

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCJ-05-19

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

| Line No. | Program Offer Number | Fund Code | Fund Center | Func. Area | Cost Object | Cost Element | Current Amount | Revised Amount | Change Increase/ (Decrease) | Subtotal |
|--------------------|----------------------|-----------|-------------|------------|----------------------|------------------------------|----------------|----------------|-----------------------------|----------|
| 1 | 50004-19 | 1000 | 50-05 | 0050 | 500300 | 60000 - Permanent | 653,859 | 654,865 | 1,006 | |
| 2 | 50004-19 | 1000 | 50-05 | 0050 | 500300 | 60100 - Temporary | 20,252 | 19,246 | (1,006) | |
| 3 | 50004-19 | 1000 | 50-05 | 0050 | 500300 | 60130 - Salary Related Expns | 222,546 | 222,876 | 330 | |
| 4 | 50004-19 | 1000 | 50-05 | 0050 | 500300 | 60135 - Non Base Fringe | 1,703 | 1,373 | (330) | |
| 5 | 50004-19 | 1000 | 50-05 | 0050 | 500300 | 60140 - Insurance Benefits | 203,949 | 204,018 | 69 | |
| 6 | 50004-19 | 1000 | 50-05 | 0050 | 500300 | 60145 - Non Base Insurance | 324 | 255 | (69) | |
| 1000 Total | | | | | | | | | | 0 |
| 7 | 50004-19 | 32620 | 50-05 | 0050 | CJADM.CJC.JRP.RAP | 60000 - Permanent | 89,749 | 90,419 | 670 | |
| 8 | 50004-19 | 32620 | 50-05 | 0050 | CJADM.CJC.JRP.RAP | 60100 - Temporary | 11,733 | 11,063 | (670) | |
| 9 | 50004-19 | 32620 | 50-05 | 0050 | CJADM.CJC.JRP.RAP | 60130 - Salary Related Expns | 29,791 | 30,011 | 220 | |
| 10 | 50004-19 | 32620 | 50-05 | 0050 | CJADM.CJC.JRP.RAP | 60135 - Non Base Fringe | 987 | 767 | (220) | |
| 11 | 50004-19 | 32620 | 50-05 | 0050 | CJADM.CJC.JRP.RAP | 60140 - Insurance Benefits | 28,908 | 28,954 | 46 | |
| 12 | 50004-19 | 32620 | 50-05 | 0050 | CJADM.CJC.JRP.RAP | 60145 - Non Base Insurance | 188 | 142 | (46) | |
| 32620 Total | | | | | | | | | | 0 |
| 13 | 50004-19 | 32839 | 50-05 | 0050 | CJADM.WEB.DUBOIS.RAP | 60000 - Permanent | 60,754 | 62,430 | 1,676 | |
| 14 | 50004-19 | 32839 | 50-05 | 0050 | CJADM.WEB.DUBOIS.RAP | 60100 - Temporary | 11,666 | 9,990 | (1,676) | |
| 15 | 50004-19 | 32839 | 50-05 | 0050 | CJADM.WEB.DUBOIS.RAP | 60130 - Salary Related Expns | 20,106 | 20,656 | 550 | |
| 16 | 50004-19 | 32839 | 50-05 | 0050 | CJADM.WEB.DUBOIS.RAP | 60135 - Non Base Fringe | 3,826 | 3,276 | (550) | |
| 17 | 50004-19 | 32839 | 50-05 | 0050 | CJADM.WEB.DUBOIS.RAP | 60140 - Insurance Benefits | 18,283 | 18,398 | 115 | |
| 18 | 50004-19 | 32839 | 50-05 | 0050 | CJADM.WEB.DUBOIS.RAP | 60145 - Non Base Insurance | 3,083 | 2,968 | (115) | |
| 32839 Total | | | | | | | | | | 0 |
| 50-05 Total | | | | | | | | | | 0 |

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|----------|----------------------|-----------|-------------|------------|-------------------------------------|--------------|----------------|----------------|-----------------------------|----------|
| | | | | | Program Offer Number 50004-19 Total | | | | | 0 |

Exp/Rev/FTE - Budget Modification

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Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

| | | | | | | Annualized | | | | |
|---------------------------|------|-----------------|--------|-------|----------------------|------------|------------------|----------------|-------------------|----------|
| Position Number | JCN | JCN Description | HR Org | Fund | Cost Object Number | FTE | Base Pay (60000) | Fringe (60130) | Insurance (60140) | Total |
| 717802 | 6073 | Data Analyst | 68772 | 1000 | 500300 | 0.30 | 17,676 | 5,798 | 6,195 | 29,669 |
| 717802 | 6073 | Data Analyst | 68772 | 32620 | CJADM.CJC.JRP.RAP | 0.20 | 11,784 | 3,865 | 4,130 | 19,779 |
| 717802 | 6073 | Data Analyst | 68772 | 32839 | CJADM.WEB.DUBOIS.RAP | 0.50 | 29,460 | 9,663 | 10,325 | 49,448 |
| 717802 | 6074 | Data Technician | 68772 | 1000 | 500300 | (0.30) | (16,670) | (5,468) | (6,126) | (28,264) |
| 717802 | 6074 | Data Technician | 68772 | 32620 | CJADM.CJC.JRP.RAP | (0.20) | (11,114) | (3,645) | (4,084) | (18,843) |
| 717802 | 6074 | Data Technician | 68772 | 32839 | CJADM.WEB.DUBOIS.RAP | (0.50) | (27,784) | (9,113) | (10,210) | (47,107) |
| Total Annualized Changes: | | | | | | 0.00 | \$3,352 | \$1,100 | \$230 | \$4,682 |

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

| | | | | | | Current Year | | | | |
|---------------------------|------|-----------------|--------|-------|----------------------|--------------|------------------|----------------|-------------------|----------|
| Position Number | JCN | JCN Description | HR Org | Fund | Cost Object Number | FTE | Base Pay (60000) | Fringe (60130) | Insurance (60140) | Total |
| 717802 | 6073 | Data Analyst | 68772 | 1000 | 500300 | 0.30 | 17,676 | 5,798 | 6,195 | 29,669 |
| 717802 | 6073 | Data Analyst | 68772 | 32620 | CJADM.CJC.JRP.RAP | 0.20 | 11,784 | 3,865 | 4,130 | 19,779 |
| 717802 | 6073 | Data Analyst | 68772 | 32839 | CJADM.WEB.DUBOIS.RAP | 0.50 | 29,460 | 9,663 | 10,325 | 49,448 |
| 717802 | 6074 | Data Technician | 68772 | 1000 | 500300 | (0.30) | (16,670) | (5,468) | (6,126) | (28,264) |
| 717802 | 6074 | Data Technician | 68772 | 32620 | CJADM.CJC.JRP.RAP | (0.20) | (11,114) | (3,645) | (4,084) | (18,843) |
| 717802 | 6074 | Data Technician | 68772 | 32839 | CJADM.WEB.DUBOIS.RAP | (0.50) | (27,784) | (9,113) | (10,210) | (47,107) |
| Total Current FY Changes: | | | | | | 0.00 | \$3,352 | \$1,100 | \$230 | \$4,682 |