

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-04-17

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	50019B-17	1000	50-10	0050	503302	60000 - Permanent	235,476	236,576	1,100	
2	50019B-17	1000	50-10	0050	503302	60130 - Salary Related Expns	96,111	94,932	(1,179)	
3	50019B-17	1000	50-10	0050	503302	60140 - Insurance Benefits	62,475	62,554	79	
1000 Total										0
50-10 Total										0
					Program Offer Number 50019B-17 Total					0
4	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,220,133)	(77,220,212)	(79)	
5	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	11,730,838	11,730,917	79	
3500 Total										0
72-80 Total										0
					Program Offer Number 72020-17 Total					0

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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
718210	6276	Probation/Parole Officer	65751	1000	503302	(1.00)	(57,677)	(20,660)	(19,183)	(97,520)
718210	6278	Digital Forensics Examiner	65751	1000	503302	1.00	58,777	18,050	19,262	96,089
Total Annualized Changes:						0.00	\$1,100	(\$2,610)	\$79	(\$1,431)

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
718210	6276	Probation/Parole Officer	65751	1000	503302	(1.00)	(57,677)	(20,660)	(19,183)	(97,520)
718210	6278	Digital Forensics Examiner	65751	1000	503302	1.00	58,777	18,050	19,262	96,089
Total Current FY Changes:						0.00	\$1,100	(\$2,610)	\$79	(\$1,431)