

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-06-18

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	50016-18	1000	50-10	0050	503000	60000 - Permanent	0	67,285	67,285	
2	50016-18	1000	50-10	0050	503000	60130 - Salary Related Expns	0	30,446	30,446	
3	50016-18	1000	50-10	0050	503000	60140 - Insurance Benefits	0	15,177	15,177	
1000 Total										112,908
	50-10 Total									112,908
				Program Offer Number 50016-18 Total						112,908
4	50019-18	1000	50-10	0050	503302	60000 - Permanent	239,040	171,755	(67,285)	
5	50019-18	1000	50-10	0050	503302	60130 - Salary Related Expns	102,892	72,446	(30,446)	
6	50019-18	1000	50-10	0050	503302	60140 - Insurance Benefits	64,233	49,056	(15,177)	
1000 Total										(112,908)
	50-10 Total									(112,908)
				Program Offer Number 50019-18 Total						(112,908)

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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
704641	9620	Community Justice Manager	65751	1000	503302	(1.00)	(100,927)	(45,669)	(22,766)	(169,362)
New-50-007	9365	Manager, Sr	68677	1000	503000	1.00	77,034	25,375	21,069	123,478
Total Annualized Changes:						0.00	(\$23,893)	(\$20,294)	(\$1,697)	(\$45,884)

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
704641	9620	Community Justice Manager	65751	1000	503302	(0.67)	(67,285)	(30,446)	(15,177)	(112,908)
New-50-007	9365	Manager, Sr	68677	1000	503000	0.67	51,356	16,917	14,046	82,319
Total Current FY Changes:						0.00	(\$15,929)	(\$13,529)	(\$1,131)	(\$30,589)