

CJD VOCA - DA Victim Assistance Contract 2896602		Original Approved Budget	Original Sal&Bnfts Budget %	\$ 3,000.00	New OOG Approved Budget Apr 2018
				Budget Decrease \$3K in Sal/Bnfts	
GT219B					
Personnel					
Salaries & Wages / Regular Full Time	101-3505-520.40-10	84,014.00	70%	2,097.00	81,917.00
Comp Time Buyout	101-3505-520.41-07	-	-	-	-
PTO Buyout	101-3505-520.41-09	-	-	-	-
		84,014.00	70%	2,097.00	81,917.00
Fringe Benefits					
FICA/Medicare	101-3505-520.42-20	6,860.00	6%	171.00	6,689.00
Employee Insurance	101-3505-520.42-30	21,600.00	18%	539.00	21,061.00
Long Term Disability	101-3505-520.42-35	232.00	0%	6.00	226.00
Short Term Disability	101-3505-520.42-36	70.00	0%	2.00	68.00
Retirement	101-3505-520.42-40	7,180.00	6%	179.00	7,001.00
Supplemental Death Benefit	101-3505-520.42-45	220.00	0%	6.00	214.00
		36,162.00	30%	903.00	35,259.00
Total Sal & Bnfts		120,176.00	100%	3,000.00	117,176.00
Travel					
Day Travel (Meals)	1xx-58xx-720.4117	-	-	-	-
Travel Reimbursement	101-3505-520.49-01	750.00	-	-	750.00
Education & Conference	101-3505-520.49-10	5,074.00	-	-	5,074.00
		5,824.00	-	-	5,824.00
Totals		126,000.00	100%	3,000.00	123,000.00