

Budget Adjustment #: 2022/23-15

Budget FY: FY 2022/23

	Account Description	Account #			FY 22/23	Increase (+)	Decrease (-)	Revised Total	Description
					Current Budget	Budget Amt	Budget Amt	Budget Amt	
<b>1</b>	<b>NEW Budget Request (April- June 2023)</b>								
	Salaries & Wages (CRU)	110	4202	0101	\$ -	\$ 24,000		\$ 24,000	
	Misc. Insurance Premiums (CRU)	110	4202	0210	\$ -	\$ 91		\$ 91	
	Medical Premium (CRU)	110	4202	0211	\$ -	\$ 8,016		\$ 8,016	
	Dental Premium (CRU)	110	4202	0213	\$ -	\$ 480		\$ 480	
	VSP Premium (CRU)	110	4202	0214	\$ -	\$ 109		\$ 109	
	PERS (CRU)	110	4202	0220	\$ -	\$ 1,744		\$ 1,744	
	FICA/Medicare (CRU)	110	4202	0252	\$ -	\$ 1,560		\$ 1,560	
								\$ -	
	<b>Total General Fund</b>				<b>\$ -</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ 36,000</b>	
<b>2</b>	<b>Create new Line Item for CRU Team and Transfer Budget (July 2022- February 2023)</b>								
	Salaries & Wages (PD)	110	4200	0101	\$ 1,989,458		\$ (51,350)	\$ 1,938,108	Transfer CRU Budget to New Line Item
	Overtime (PD)	110	4200	0102	\$ 147,808		\$ (1,471)	\$ 146,338	Transfer CRU Budget to New Line Item
	Other Pay (PD)	110	4200	0109	\$ 83,503		\$ (981)	\$ 82,522	Transfer CRU Budget to New Line Item
	Misc. Insurance Premiums	110	4200	0210	\$ 6,261		\$ (89)	\$ 6,172	Transfer CRU Budget to New Line Item
	Medical Premium (PD)	110	4200	0211	\$ 382,081		\$ (5,344)	\$ 376,737	Transfer CRU Budget to New Line Item
	Dental Premium (PD)	110	4200	0213	\$ 26,797		\$ (320)	\$ 26,477	Transfer CRU Budget to New Line Item
	VSP Premium (PD)	110	4200	0214	\$ 5,327		\$ (73)	\$ 5,254	Transfer CRU Budget to New Line Item
	PERS(PD)	110	4200	0220	\$ 384,510		\$ (4,349)	\$ 380,161	Transfer CRU Budget to New Line Item
	FICA/Medicare (Admin)	110	4200	0252	\$ 166,938		\$ (4,110)	\$ 162,828	Transfer CRU Budget to New Line Item
	Salaries & Wages (CRU)	110	4202	0101	\$ -	\$ 51,350		\$ 51,350	Transfer CRU Budget to New Line Item
	Overtime (CRU)	110	4202	0102	\$ -	\$ 1,471		\$ 1,471	Transfer CRU Budget to New Line Item
	Other Pay (CRU)	110	4202	0109	\$ -	\$ 981		\$ 981	Transfer CRU Budget to New Line Item
	Misc. Insurance Premiums	110	4202	0210	\$ -	\$ 89		\$ 89	Transfer CRU Budget to New Line Item
	Medical Premium (CRU)	110	4202	0211	\$ -	\$ 5,344		\$ 5,344	Transfer CRU Budget to New Line Item
	Dental Premium (CRU)	110	4202	0213	\$ -	\$ 320		\$ 320	Transfer CRU Budget to New Line Item
	VSP Premium (CRU)	110	4202	0214	\$ -	\$ 73		\$ 73	Transfer CRU Budget to New Line Item
	PERS (CRU)	110	4202	0220	\$ -	\$ 4,349		\$ 4,349	Transfer CRU Budget to New Line Item
	FICA/Medicare (CRU)	110	4202	0252	\$ -	\$ 4,110		\$ 4,110	Transfer CRU Budget to New Line Item
					<b>Net Result</b>	<b>\$ 68,086</b>	<b>\$ (68,086)</b>		
					<b>\$ 3,192,683</b>	<b>\$ 104,086</b>	<b>\$ (68,086)</b>	<b>\$ 3,192,683</b>	

**Reason for Amendment:** RESOLUTION # : \_\_\_\_\_

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**Authorization:**

Requested By: Finance/Admin Dept \_\_\_\_\_ **Signature:** \_\_\_\_\_ **Date:** \_\_\_\_\_

Approval: Isaac Whippy \_\_\_\_\_

Finance Use: Adriana Moreno Ramos \_\_\_\_\_

*Attach copies of Resolution or other documentation*