

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-07-16

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 | 50052A-16 | 1516 | 50-50 | 0050 | CJJS.D.1516.FCS | 60000 - Permanent | 438,934 | 449,211 | 10,277 | |
| 2 | 50052A-16 | 1516 | 50-50 | 0050 | CJJS.D.1516.FCS | 60100 - Temporary | 6,623 | 0 | (6,623) | |
| 3 | 50052A-16 | 1516 | 50-50 | 0050 | CJJS.D.1516.FCS | 60120 - Premium | 2,523 | 0 | (2,523) | |
| 4 | 50052A-16 | 1516 | 50-50 | 0050 | CJJS.D.1516.FCS | 60130 - Salary Related Expns | 142,363 | 145,194 | 2,831 | |
| 5 | 50052A-16 | 1516 | 50-50 | 0050 | CJJS.D.1516.FCS | 60135 - Non Base Fringe | 554 | 0 | (554) | |
| 6 | 50052A-16 | 1516 | 50-50 | 0050 | CJJS.D.1516.FCS | 60140 - Insurance Benefits | 133,194 | 133,756 | 562 | |
| 7 | 50052A-16 | 1516 | 50-50 | 0050 | CJJS.D.1516.FCS | 60145 - Non Base Insurance | 149 | 0 | (149) | |
| 8 | 50052A-16 | 1516 | 50-50 | 0050 | CJJS.D.1516.FCS | 60240 - Supplies | 8,681 | 4,860 | (3,821) | |
| 1516 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| | 50-50 Total | | | | | | | | | 0 |
| | | | | | Program Offer Number 50052A-16 Total | | | | | 0 |
| 9 | 72020-16 | 3500 | 72-80 | 0020 | 705210 | 50316 - Svc Rmb Med/Dental | (70,424,239) | (70,424,652) | (413) | |
| 10 | 72020-16 | 3500 | 72-80 | 0020 | 705210 | 60330 - Claims Paid | 6,918,744 | 6,919,157 | 413 | |
| 3500 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| | 72-80 Total | | | | | | | | | 0 |
| | | | | | Program Offer Number 72020-16 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 |
| 704640 | 6002 | Office Assistant/Sr | 64502 | 1516 | CJJS.D.1516.FCS | (1.00) | (45,070) | (12,931) | (17,420) | (75,421) |
| 704640 | 6022 | Program Coordinator | 64502 | 1516 | CJJS.D.1516.FCS | 1.00 | 55,347 | 15,879 | 18,165 | 89,391 |
| Total Annualized Changes: | | | | | | 0.00 | \$10,277 | \$2,948 | \$745 | \$13,970 |

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 |
| 704640 | 6002 | Office Assistant/Sr | 64502 | 1516 | CJJS.D.1516.FCS | (1.00) | (45,070) | (12,931) | (17,420) | (75,421) |
| 704640 | 6022 | Program Coordinator | 64502 | 1516 | CJJS.D.1516.FCS | 1.00 | 55,347 | 15,879 | 18,165 | 89,391 |
| Total Current FY Changes: | | | | | | 0.00 | \$10,277 | \$2,948 | \$745 | \$13,970 |