

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-02-16

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	50021-16	23000	50-10	0050	CJASD.SB1145.ARC	60000 - Permanent	1,998,434	2,003,940	5,506	
2	50021-16	23000	50-10	0050	CJASD.SB1145.ARC	60120 - Premium	11,618	4,134	(7,484)	
3	50021-16	23000	50-10	0050	CJASD.SB1145.ARC	60130 - Salary Related Expns	699,713	701,292	1,579	
4	50021-16	23000	50-10	0050	CJASD.SB1145.ARC	60140 - Insurance Benefits	597,463	597,862	399	
23000 Total										0
50-10 Total										0
Program Offer Number 50021-16 Total										0
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,367,747)	(70,368,146)	(399)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,862,252	6,862,651	399	
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
705985	6003	Clerical Unit Coordinator	64527	23000	CJASD.SB1145.ARC	(1.00)	(47,518)	(13,633)	(17,597)	(78,748)
705985	6003	Clerical Unit Coordinator	64527	23000	CJASD.SB1145.ARC	0.00				
705985	6022	Program Coordinator	64527	23000	CJASD.SB1145.ARC	1.00	53,524	15,356	18,033	86,913
Total Annualized Changes:						0.00	\$6,006	\$1,723	\$436	\$8,165

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
705985	6003	Clerical Unit Coordinator	64527	23000	CJASD.SB1145.ARC	(1.00)	(47,518)	(13,633)	(17,597)	(78,748)
705985	6003	Clerical Unit Coordinator	64527	23000	CJASD.SB1145.ARC	0.08	3,960	1,136	1,466	6,562
705985	6022	Program Coordinator	64527	23000	CJASD.SB1145.ARC	0.92	49,064	14,076	16,530	79,670
Total Current FY Changes:						0.00	\$5,506	\$1,579	\$399	\$7,484