

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: HD-11-16

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	40049-16	1000	40-50	0030	405550	60000 - Permanent	242,613	338,495	95,882	
2	40049-16	1000	40-50	0030	405550	60130 - Salary Related Expns	86,950	117,167	30,217	
3	40049-16	1000	40-50	0030	405550	60140 - Insurance Benefits	63,716	89,538	25,822	
4	40049-16	1000	40-50	0030	405550	60240 - Supplies	2,400	2,920	520	
5	40049-16	1000	40-50	0030	405550	60340 - Dues & Subscriptions	344	744	400	
1000 Total										152,841
40-50 Total										152,841
Program Offer Number 40049-16 Total										152,841
6	50058-16	1000	50-50	0050	507510	60000 - Permanent	152,426	94,051	(58,375)	
7	50058-16	1000	50-50	0050	507510	60130 - Salary Related Expns	53,198	33,152	(20,046)	
8	50058-16	1000	50-50	0050	507510	60140 - Insurance Benefits	43,090	26,664	(16,426)	
1000 Total										(94,847)
9	50058-16	21470	50-50	0050	CJJSD.JCP.BASIC.FGU	50180 - IG-OP-Direct St	(188,714)	(293,045)	(104,331)	
10	50058-16	21470	50-50	0050	CJJSD.JCP.BASIC.FGU	60000 - Permanent	105,871	164,246	58,375	
11	50058-16	21470	50-50	0050	CJJSD.JCP.BASIC.FGU	60130 - Salary Related Expns	33,245	53,291	20,046	
12	50058-16	21470	50-50	0050	CJJSD.JCP.BASIC.FGU	60140 - Insurance Benefits	32,442	48,868	16,426	
13	50058-16	21470	50-50	0050	CJJSD.JCP.BASIC.FGU	60350 - Central Indirect	4,649	7,219	2,570	
14	50058-16	21470	50-50	0050	CJJSD.JCP.BASIC.FGU	60355 - Dept Indirect	12,507	19,421	6,914	
21470 Total										0
50-50 Total										(94,847)
Program Offer Number 50058-16 Total										(94,847)

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15	50064-16	1000	50-50	0050	506410	60000 - Permanent	36,675	0	(36,675)	
16	50064-16	1000	50-50	0050	506410	60130 - Salary Related Expns	10,522	0	(10,522)	
17	50064-16	1000	50-50	0050	506410	60140 - Insurance Benefits	9,876	0	(9,876)	
18	50064-16	1000	50-50	0050	506410	60155 - Direct Client Asst.	4,000	3,805	(195)	
19	50064-16	1000	50-50	0050	506410	60240 - Supplies	325	0	(325)	
20	50064-16	1000	50-50	0050	506410	60340 - Dues & Subscriptions	2,000	1,600	(400)	
1000 Total										(57,993)
21	50064-16	21470	50-50	0050	CJJS.D.JCP.BASIC.ATYF	50180 - IG-OP-Direct St	(637,025)	(532,694)	104,331	
22	50064-16	21470	50-50	0050	CJJS.D.JCP.BASIC.ATYF	60000 - Permanent	328,017	268,810	(59,207)	
23	50064-16	21470	50-50	0050	CJJS.D.JCP.BASIC.ATYF	60130 - Salary Related Expns	109,203	89,508	(19,695)	
24	50064-16	21470	50-50	0050	CJJS.D.JCP.BASIC.ATYF	60140 - Insurance Benefits	86,454	70,509	(15,945)	
25	50064-16	21470	50-50	0050	CJJS.D.JCP.BASIC.ATYF	60350 - Central Indirect	15,694	13,124	(2,570)	
26	50064-16	21470	50-50	0050	CJJS.D.JCP.BASIC.ATYF	60355 - Dept Indirect	42,216	35,302	(6,914)	
21470 Total										0
50-50 Total										(57,993)
Program Offer Number 50064-16 Total										(57,993)

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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
710354	6272	Juvenile Counselor	64285	1000	507510	(0.86)	(58,375)	(20,046)	(16,426)	(94,847)
710354	6272	Juvenile Counselor	64285	21470	CJJSD.JCP.BASIC.FGU	0.86	58,375	20,046	16,426	94,847
711887	6365	Mental Health Consultant	65206	1000	405550	1.00	71,911	24,694	19,366	115,972
711887	6365	Mental Health Consultant	64250	21470	CJJSD.JCP.BASIC.ATYF	(1.00)	(71,911)	(24,694)	(19,366)	(115,971)
711888	6365	Mental Health Consultant	65206	1000	405550	1.00	71,911	20,631	19,366	111,909
711888	6365	Mental Health Consultant	64250	1000	506410	(0.51)	(36,675)	(10,522)	(9,876)	(57,073)
711888	6365	Mental Health Consultant	64250	21470	CJJSD.JCP.BASIC.ATYF	(0.49)	(35,236)	(10,109)	(9,489)	(54,834)
Total Annualized Changes:						0.00	\$1	\$0	\$2	\$3

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
710354	6272	Juvenile Counselor	64285	1000	507510	(0.86)	(58,375)	(20,046)	(16,426)	(94,847)
710354	6272	Juvenile Counselor	64285	21470	CJJSD.JCP.BASIC.FGU	0.86	58,375	20,046	16,426	94,847
711887	6365	Mental Health Consultant	65206	1000	405550	0.67	47,941	16,463	12,911	77,315
711887	6365	Mental Health Consultant	64250	21470	CJJSD.JCP.BASIC.ATYF	(0.67)	(47,941)	(16,463)	(12,911)	(77,315)
711888	6365	Mental Health Consultant	65206	1000	405550	0.67	47,941	13,754	12,911	74,606
711888	6365	Mental Health Consultant	64250	1000	506410	(0.51)	(36,675)	(10,522)	(9,876)	(57,073)

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
711888	6365	Mental Health Consultant	64250	21470	CJJS.D.JCP.BASIC.ATYF	(0.16)	(11,266)	(3,232)	(3,034)	(17,532)
Total Current FY Changes:						0.00	\$0	\$0	\$1	\$1