

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-21-16

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	50020-16	23000	50-10	0050	CJASD.SB1145.MEAD	60000 - Permanent	531,887	531,887	0	
2	50020-16	23000	50-10	0050	CJASD.SB1145.MEAD	60130 - Salary Related Expns	168,595	168,595	0	
3	50020-16	23000	50-10	0050	CJASD.SB1145.MEAD	60140 - Insurance Benefits	191,993	191,993	0	
23000 Total										0
50-10 Total										0
Program Offer Number 50020-16 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
704281	6003	Clerical Unit Coordinator	67591	23000	CJASD.SB1145.MEAD	(1.00)	(55,062)	(18,908)	(18,144)	(92,114)
704281	6033	Administrative Analyst	67591	23000	CJASD.SB1145.MEAD	1.00	55,062	18,909	18,144	92,115
Total Annualized Changes:						0.00	\$0	\$1	\$0	\$1

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
704281	6003	Clerical Unit Coordinator	67591	23000	CJASD.SB1145.MEAD	(0.67)	(36,708)	(12,605)	(12,096)	(61,409)
704281	6033	Administrative Analyst	67591	23000	CJASD.SB1145.MEAD	0.67	36,708	12,606	12,096	61,410
Total Current FY Changes:						0.00	\$0	\$1	\$0	\$1