

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-18-16

### 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	50180 - IG-OP-Direct St	(582,208)	(584,451)	(2,243)	
2	50020-16	23000	50-10	0050	CJASD.SB1145.MEAD	60000 - Permanent	313,515	314,940	1,425	
3	50020-16	23000	50-10	0050	CJASD.SB1145.MEAD	60130 - Salary Related Expns	99,771	100,260	489	
4	50020-16	23000	50-10	0050	CJASD.SB1145.MEAD	60140 - Insurance Benefits	110,071	110,174	103	
5	50020-16	23000	50-10	0050	CJASD.SB1145.MEAD	60350 - Central Indirect	14,190	14,245	55	
6	50020-16	23000	50-10	0050	CJASD.SB1145.MEAD	60355 - Dept Indirect	44,402	44,573	171	
7	50020-16	23000	50-10	0050	CJASD.SB1145.MTLC	50180 - IG-OP-Direct St	(641,837)	(639,594)	2,243	
8	50020-16	23000	50-10	0050	CJASD.SB1145.MTLC	60120 - Premium	11,273	9,848	(1,425)	
9	50020-16	23000	50-10	0050	CJASD.SB1145.MTLC	60130 - Salary Related Expns	114,132	113,643	(489)	
10	50020-16	23000	50-10	0050	CJASD.SB1145.MTLC	60140 - Insurance Benefits	102,184	102,081	(103)	
11	50020-16	23000	50-10	0050	CJASD.SB1145.MTLC	60350 - Central Indirect	15,643	15,588	(55)	
12	50020-16	23000	50-10	0050	CJASD.SB1145.MTLC	60355 - Dept Indirect	48,951	48,780	(171)	
<b>23000 Total</b>										<b>0</b>
<b>50-10 Total</b>										<b>0</b>
<b>Program Offer Number 50020-16 Total</b>										<b>0</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-18-16

### 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
708619	6003	Clerical Unit Coordinator	67592	23000	CJASD.SB1145.MEAD	(1.00)	(55,062)	(18,908)	(18,144)	(92,114)
708619	6033	Administrative Analyst	67592	23000	CJASD.SB1145.MEAD	1.00	56,772	19,495	18,268	94,535
Total Annualized Changes:						0.00	\$1,710	\$587	\$124	\$2,421

### 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
708619	6003	Clerical Unit Coordinator	67592	23000	CJASD.SB1145.MEAD	(0.83)	(45,885)	(15,757)	(15,120)	(76,762)
708619	6033	Administrative Analyst	67592	23000	CJASD.SB1145.MEAD	0.83	47,310	16,246	15,223	78,779
Total Current FY Changes:						0.00	\$1,425	\$489	\$103	\$2,017