

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-14-16

### 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	50064-16	21471	50-50	0050	CJJSJ.JCP.PREV.ATYF	60000 - Permanent	215,733	215,733	0	
2	50064-16	21471	50-50	0050	CJJSJ.JCP.PREV.ATYF	60130 - Salary Related Expns	74,422	74,422	0	
3	50064-16	21471	50-50	0050	CJJSJ.JCP.PREV.ATYF	60140 - Insurance Benefits	58,490	58,490	0	
<b>21471 Total</b>										<b>0</b>
	<b>50-50 Total</b>									<b>0</b>
	<b>Program Offer Number 50064-16 Total</b>									<b>0</b>

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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
706379	6297	Case Manager 2	64250	21471	CJJSD.JCP.PREV.ATYF	1.00	47,522	13,634	17,599	78,756
706379	6365	Mental Health Consultant	64250	21471	CJJSD.JCP.PREV.ATYF	(1.00)	(71,911)	(24,694)	(19,366)	(115,971)
Total Annualized Changes:						0.00	(\$24,389)	(\$11,060)	(\$1,767)	(\$37,215)

### 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
706379	6297	Case Manager 2	64250	21471	CJJSD.JCP.PREV.ATYF	0.42	19,801	5,681	7,333	32,815
706379	6365	Mental Health Consultant	64250	21471	CJJSD.JCP.PREV.ATYF	(0.42)	(29,963)	(10,289)	(8,070)	(48,322)
Total Current FY Changes:						0.00	(\$10,162)	(\$4,608)	(\$737)	(\$15,507)