

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-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	50001-16	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,475,844)	(2,486,885)	(11,041)	
2	50001-16	1000	50-00	0050	509600	60240 - Supplies	53,376	64,417	11,041	
<b>1000 Total</b>										<b>0</b>
<b>50-00 Total</b>										<b>0</b>
<b>Program Offer Number 50001-16 Total</b>										<b>0</b>
3	50027-16	32717	50-10	0050	CJASD.DOC.HB3503.FSU	50180 - IG-OP-Direct St	0	(144,775)	(144,775)	
4	50027-16	32717	50-10	0050	CJASD.DOC.HB3503.FSU	60000 - Permanent	0	28,506	28,506	
5	50027-16	32717	50-10	0050	CJASD.DOC.HB3503.FSU	60130 - Salary Related Expns	0	9,634	9,634	
6	50027-16	32717	50-10	0050	CJASD.DOC.HB3503.FSU	60140 - Insurance Benefits	0	9,143	9,143	
7	50027-16	32717	50-10	0050	CJASD.DOC.HB3503.FSU	60160 - Pass-Thru & Pgm Supt	0	82,922	82,922	
8	50027-16	32717	50-10	0050	CJASD.DOC.HB3503.FSU	60350 - Central Indirect	0	3,529	3,529	
9	50027-16	32717	50-10	0050	CJASD.DOC.HB3503.FSU	60355 - Dept Indirect	0	11,041	11,041	
<b>32717 Total</b>										<b>0</b>
<b>50-10 Total</b>										<b>0</b>
<b>Program Offer Number 50027-16 Total</b>										<b>0</b>
10	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,341,520)	(71,350,663)	(9,143)	
11	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,836,025	7,845,168	9,143	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-16 Total</b>										<b>0</b>

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12	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,298,696	9,302,225	3,529	
1000 Total										3,529
	19 Total									3,529
	Program Offer Number 95000-16 Total									3,529
13	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,692,622)	(9,696,151)	(3,529)	
1000 Total										(3,529)
	19 Total									(3,529)
	Program Offer Number 95001-16 Total									(3,529)

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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
New-50-33	6276	Probation/Parole Officer	62979	32717	CJASD.DOC.HB3503.FSU	1.00	53,784	18,178	18,052	90,014
Total Annualized Changes:						1.00	\$53,784	\$18,178	\$18,052	\$90,014

### 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
New-50-33	6276	Probation/Parole Officer	62979	32717	CJASD.DOC.HB3503.FSU	0.50	26,892	9,089	9,026	45,007
Total Current FY Changes:						0.50	\$26,892	\$9,089	\$9,026	\$45,007