

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-01-16

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	50041-16	23000	50-05	0050	CJADM.SB1145.RAP	60000 - Permanent	55,062	65,835	10,773	
2	50041-16	23000	50-05	0050	CJADM.SB1145.RAP	60100 - Temporary	11,752	(1,487)	(13,239)	
3	50041-16	23000	50-05	0050	CJADM.SB1145.RAP	60130 - Salary Related Expns	15,797	18,888	3,091	
4	50041-16	23000	50-05	0050	CJADM.SB1145.RAP	60135 - Non Base Fringe	984	(124)	(1,108)	
5	50041-16	23000	50-05	0050	CJADM.SB1145.RAP	60140 - Insurance Benefits	18,144	18,925	781	
6	50041-16	23000	50-05	0050	CJADM.SB1145.RAP	60145 - Non Base Insurance	264	(34)	(298)	
23000 Total										0
50-05 Total										0
Program Offer Number 50041-16 Total										0
7	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,367,747)	(70,368,230)	(483)	
8	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,862,252	6,862,735	483	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 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
717410	6086	Research/Evaluation Analyst 2	63269	23000	CJADM.SB1145.RAP	(1.00)	(55,062)	(15,797)	(18,144)	(89,003)
717410	6456	Data Analyst/Sr	63269	23000	CJADM.SB1145.RAP	1.00	65,835	18,888	18,925	103,648
Total Annualized Changes:						0.00	\$10,773	\$3,091	\$781	\$14,645

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
717410	6086	Research/Evaluation Analyst 2	63269	23000	CJADM.SB1145.RAP	(1.00)	(55,062)	(15,797)	(18,144)	(89,003)
717410	6456	Data Analyst/Sr	63269	23000	CJADM.SB1145.RAP	1.00	65,835	18,888	18,925	103,648
Total Current FY Changes:						0.00	\$10,773	\$3,091	\$781	\$14,645