

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-09-16

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	(2,434,077)	(2,444,512)	(10,435)	
2	50001-16	1000	50-00	0050	509600	60240 - Supplies	11,609	22,044	10,435	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-16 Total										0
3	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	50170 - IG-OP-Direct Fed	0	(12,670)	(12,670)	
4	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	60100 - Temporary	0	5,874	5,874	
5	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	60135 - Non Base Fringe	0	1,685	1,685	
6	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	60145 - Non Base Insurance	0	2,336	2,336	
7	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	60170 - Professional Svcs	0	750	750	
8	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	60340 - Dues & Subscriptions	0	750	750	
9	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	60350 - Central Indirect	0	309	309	
10	50004-16	32716	50-05	0050	CJADM.BJA.2C.WMN.RAP	60355 - Dept Indirect	0	966	966	
32716 Total										0
50-05 Total										0
Program Offer Number 50004-16 Total										0
11	50024-16	1000	50-10	0050	503800	60000 - Permanent	445,244	397,404	(47,840)	
12	50024-16	1000	50-10	0050	503800	60100 - Temporary	0	47,840	47,840	
13	50024-16	1000	50-10	0050	503800	60130 - Salary Related Expns	167,235	148,473	(18,762)	
14	50024-16	1000	50-10	0050	503800	60135 - Non Base Fringe	0	18,762	18,762	
15	50024-16	1000	50-10	0050	503800	60140 - Insurance Benefits	117,896	105,485	(12,411)	

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16	50024-16	1000	50-10	0050	503800	60145 - Non Base Insurance	0	12,411	12,411	
1000 Total										0
17	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	50170 - IG-OP-Direct Fed	0	(124,158)	(124,158)	
18	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	60000 - Permanent	0	47,840	47,840	
19	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	60130 - Salary Related Expns	0	18,762	18,762	
20	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	60140 - Insurance Benefits	0	12,411	12,411	
21	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	60160 - Pass-Thru & Pgm Supt	0	25,000	25,000	
22	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	60260 - Travel & Training	0	7,650	7,650	
23	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	60350 - Central Indirect	0	3,026	3,026	
24	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO	60355 - Dept Indirect	0	9,469	9,469	
25	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO.N	50170 - IG-OP-Direct Fed	0	(132,965)	(132,965)	
26	50024-16	32716	50-10	0050	CJASD.BJA.2C.WMN.MIO.N	60160 - Pass-Thru & Pgm Supt	0	132,965	132,965	
32716 Total										0
50-10 Total										0
Program Offer Number 50024-16 Total										0
27	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,021,369)	(71,036,116)	(14,747)	
28	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,515,874	7,530,621	14,747	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
29	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,238,988	9,242,323	3,335	
1000 Total										3,335

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	19 Total									3,335
				Program Offer Number 95000-16 Total						3,335
30	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,632,914)	(9,636,249)	(3,335)	
	1000 Total									(3,335)
	19 Total									(3,335)
				Program Offer Number 95001-16 Total						(3,335)

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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
703439	6276	Probation/Parole Officer	64426	1000	503800	(0.63)	(47,840)	(18,762)	(12,411)	(79,013)
703439	6276	Probation/Parole Officer	64426	32716	CJASD.BJA.2C.WMN.MIO	0.63	47,840	18,762	12,411	79,013
Total Annualized Changes:						0.00				

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
703439	6276	Probation/Parole Officer	64426	1000	503800	(0.63)	(47,840)	(18,762)	(12,411)	(79,013)
703439	6276	Probation/Parole Officer	64426	32716	CJASD.BJA.2C.WMN.MIO	0.63	47,840	18,762	12,411	79,013
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0