

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-55-15

### 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	25042A-15	32433	20-30	0040	DV CRD.OJJDP.DCI 13	60000 - Permanent	90,392	99,718	9,326	
2	25042A-15	32433	20-30	0040	DV CRD.OJJDP.DCI 13	60130 - Salary Related Expns	28,166	31,072	2,906	
3	25042A-15	32433	20-30	0040	DV CRD.OJJDP.DCI 13	60140 - Insurance Benefits	28,278	28,907	630	
4	25042A-15	32433	20-30	0040	DV CRD.OJJDP.DCI 13	60240 - Supplies	14,966	8,104	(6,862)	
5	25042A-15	32433	20-30	0040	DV CRD.OJJDP.DCI 13	60260 - Travel & Training	16,302	10,302	(6,000)	
<b>32433 Total</b>										<b>0</b>
<b>20-30 Total</b>										<b>0</b>
					<b>Program Offer Number 25042A-15 Total</b>					<b>0</b>
6	25047A-15	1000	20-30	0040	DV CRD.DVERT.CGF	60000 - Permanent	44,134	52,478	8,344	
7	25047A-15	1000	20-30	0040	DV CRD.DVERT.CGF	60130 - Salary Related Expns	13,756	16,355	2,600	
8	25047A-15	1000	20-30	0040	DV CRD.DVERT.CGF	60140 - Insurance Benefits	13,593	14,156	563	
9	25047A-15	1000	20-30	0040	DV CRD.DVERT.CGF	60160 - Pass-Thru & Pgm Supt	184,720	173,213	(11,507)	
<b>1000 Total</b>										<b>0</b>
<b>20-30 Total</b>										<b>0</b>
					<b>Program Offer Number 25047A-15 Total</b>					<b>0</b>
10	25145A-15	1000	22-20	0040	SCPSP.SUN.CGF	60000 - Permanent	282,427	293,094	10,667	
11	25145A-15	1000	22-20	0040	SCPSP.SUN.CGF	60130 - Salary Related Expns	89,529	92,852	3,324	
12	25145A-15	1000	22-20	0040	SCPSP.SUN.CGF	60140 - Insurance Benefits	86,663	87,383	720	
13	25145A-15	1000	22-20	0040	SCPSP.SUN.CGF	60170 - Professional Svcs	55,541	40,830	(14,711)	
<b>1000 Total</b>										<b>0</b>
<b>22-20 Total</b>										<b>0</b>

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					Program Offer Number 25145A-15 Total					0
14	72020-15	3500	72-80	0020	705210	50310 - Intl Svc Reimburse	(16,617)	(18,530)	(1,913)	
15	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	5,041,086	5,042,999	1,913	
	3500 Total									0
	72-80 Total									0
					Program Offer Number 72020-15 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
712036	6021	Program Specialist	66750	1000	DV CRD.DVERT.CGF	(1.00)	(58,445)	(18,211)	(18,097)	(94,753)
712036	6088	Program Specialist/Sr	66750	1000	DV CRD.DVERT.CGF	1.00	69,618	21,693	18,851	110,162
715411	6021	Program Specialist	66750	32433	DV CRD.OJJDP.DCI 13	(1.00)	(59,023)	(18,392)	(18,136)	(95,550)
715411	6088	Program Specialist/Sr	66750	32433	DV CRD.OJJDP.DCI 13	1.00	71,699	22,341	18,992	113,032
716594	6086	Research/Evaluation Analyst 2	65076	1000	SCPSP.SUN.CGF	(1.00)	(53,292)	(16,606)	(17,749)	(87,647)
716594	6087	Research/Evaluation Analyst/Sr	65076	1000	SCPSP.SUN.CGF	1.00	67,514	21,038	18,709	107,261
Total Annualized Changes:						0.00	\$38,072	\$11,863	\$2,570	\$52,505

### 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
712036	6021	Program Specialist	66750	1000	DV CRD.DVERT.CGF	(0.75)	(43,870)	(13,670)	(13,575)	(71,115)
712036	6088	Program Specialist/Sr	66750	1000	DV CRD.DVERT.CGF	0.75	52,213	16,270	14,138	82,621
715411	6021	Program Specialist	66750	32433	DV CRD.OJJDP.DCI 13	(0.75)	(44,448)	(13,850)	(13,614)	(71,912)
715411	6088	Program Specialist/Sr	66750	32433	DV CRD.OJJDP.DCI 13	0.75	53,774	16,756	14,244	84,774
716594	6086	Research/Evaluation Analyst 2	65076	1000	SCPSP.SUN.CGF	(0.75)	(39,969)	(12,454)	(13,312)	(65,735)
716594	6087	Research/Evaluation Analyst/Sr	65076	1000	SCPSP.SUN.CGF	0.75	50,636	15,778	14,032	80,446

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	Total Current FY Changes:	0.00	\$28,337	\$8,830	\$1,913	\$39,080
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