

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-08-18

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	15000-18	1000	15-00	0050	150000	50370 - Dept Indirect Rev	(399,553)	(400,807)	(1,254)	
2	15000-18	1000	15-00	0050	150000	60240 - Supplies	41,159	42,413	1,254	
1000 Total										0
3	15000-18	32839	15-00	0050	DA WEB DUBOIS	50170 - IG-OP-Direct Fed	0	(11,930)	(11,930)	
4	15000-18	32839	15-00	0050	DA WEB DUBOIS	60100 - Temporary	0	7,800	7,800	
5	15000-18	32839	15-00	0050	DA WEB DUBOIS	60135 - Non Base Fringe	0	2,491	2,491	
6	15000-18	32839	15-00	0050	DA WEB DUBOIS	60145 - Non Base Insurance	0	105	105	
7	15000-18	32839	15-00	0050	DA WEB DUBOIS	60350 - Central Indirect	0	280	280	
8	15000-18	32839	15-00	0050	DA WEB DUBOIS	60355 - Dept Indirect	0	1,254	1,254	
32839 Total										0
15-00 Total										0
Program Offer Number 15000-18 Total										0
9	50001-18	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,411,138)	(2,417,675)	(6,537)	
10	50001-18	1000	50-00	0050	509600	60240 - Supplies	72,210	78,747	6,537	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-18 Total										0
11	50004-18	1000	50-05	0050	500300	60000 - Permanent	632,801	632,209	(592)	
12	50004-18	1000	50-05	0050	500300	60130 - Salary Related Expns	209,179	209,179	0	
13	50004-18	1000	50-05	0050	500300	60140 - Insurance Benefits	188,772	189,364	592	
1000 Total										0

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14	50004-18	32711	50-05	0050	CJADM.SMART.RAP	60000 - Permanent	39,114	38,735	(379)	
15	50004-18	32711	50-05	0050	CJADM.SMART.RAP	60130 - Salary Related Expns	12,493	12,370	(123)	
16	50004-18	32711	50-05	0050	CJADM.SMART.RAP	60140 - Insurance Benefits	14,477	14,979	502	
32711 Total										0
17	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	50170 - IG-OP-Direct Fed	0	(63,455)	(63,455)	
18	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60000 - Permanent	0	28,623	28,623	
19	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60100 - Temporary	0	4,786	4,786	
20	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60130 - Salary Related Expns	0	9,229	9,229	
21	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60135 - Non Base Fringe	0	1,528	1,528	
22	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60140 - Insurance Benefits	0	8,662	8,662	
23	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60145 - Non Base Insurance	0	2,015	2,015	
24	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60340 - Dues & Subscriptions	0	600	600	
25	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60350 - Central Indirect	0	1,475	1,475	
26	50004-18	32839	50-05	0050	CJADM.WEB.DUBOIS.RAP	60355 - Dept Indirect	0	6,537	6,537	
32839 Total										0
50-05 Total										0
Program Offer Number 50004-18 Total										0
27	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,204,216)	(81,216,092)	(11,876)	
28	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,486,965	7,498,841	11,876	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0

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29	95000-18	1000	19	0020	9500001000	60470 - Contingency	12,166,281	12,168,036	1,755	
1000 Total										1,755
	19 Total									1,755
	Program Offer Number 95000-18 Total									1,755
30	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,352,395)	(6,354,150)	(1,755)	
1000 Total										(1,755)
	19 Total									(1,755)
	Program Offer Number 95001-18 Total									(1,755)

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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
700288	9366	Quality Manager	63269	1000	500300	(0.08)	(8,666)	(2,855)	(1,785)	(13,306)
700288	9366	Quality Manager	63269	32839	CJADM.WEB.DUBOIS.RAP	0.08	8,666	2,855	1,785	13,306
705156	6456	Data Analyst/Sr	63269	1000	500300	(0.10)	(6,920)	(2,210)	(2,051)	(11,181)
705156	6456	Data Analyst/Sr	63269	32839	CJADM.WEB.DUBOIS.RAP	0.10	6,920	2,210	2,051	11,181
717802	6074	Data Technician	63269	32711	CJADM.SMART.RAP	(0.25)	(13,037)	(4,164)	(4,826)	(22,027)
717802	6074	Data Technician	63269	32839	CJADM.WEB.DUBOIS.RAP	0.25	13,037	4,164	4,826	22,027
717804	6074	Data Technician	63269	1000	500300	(0.28)	(12,653)	(4,041)	(5,328)	(22,022)
717804	6074	Data Technician	63269	32711	CJADM.SMART.RAP	0.28	12,653	4,041	5,328	22,022
New-50-008	9041	Research Scientist	63269	1000	500300	0.80	53,828	17,730	19,422	90,980
Total Annualized Changes:						0.80	\$53,828	\$17,730	\$19,422	\$90,980

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
700288	9366	Quality Manager	63269	1000	500300	(0.08)	(8,666)	(2,855)	(1,785)	(13,306)
700288	9366	Quality Manager	63269	32839	CJADM.WEB.DUBOIS.RAP	0.08	8,666	2,855	1,785	13,306
705156	6456	Data Analyst/Sr	63269	1000	500300	(0.10)	(6,920)	(2,210)	(2,051)	(11,181)

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705156	6456	Data Analyst/Sr	63269	32839	CJADM.WEB.DUBOIS.RAP	0.10	6,920	2,210	2,051	11,181
717802	6074	Data Technician	63269	32711	CJADM.SMART.RAP	(0.25)	(13,037)	(4,164)	(4,826)	(22,027)
717802	6074	Data Technician	63269	32839	CJADM.WEB.DUBOIS.RAP	0.25	13,037	4,164	4,826	22,027
717804	6074	Data Technician	63269	1000	500300	(0.28)	(12,653)	(4,041)	(5,328)	(22,022)
717804	6074	Data Technician	63269	32711	CJADM.SMART.RAP	0.28	12,653	4,041	5,328	22,022
New-50-008	9041	Research Scientist	63269	1000	500300	0.40	26,914	8,865	9,711	45,490
Total Current FY Changes:						0.40	\$26,914	\$8,865	\$9,711	\$45,490