

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-10-18

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	50001-18	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,411,138)	(2,411,901)	(763)	
2	50001-18	1000	50-00	0050	509600	60240 - Supplies	72,210	72,973	763	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-18 Total										0
3	50004-18	32840	50-05	0050	CJADM.SMART.WRAPS.RAP	50170 - IG-OP-Direct Fed	0	(7,333)	(7,333)	
4	50004-18	32840	50-05	0050	CJADM.SMART.WRAPS.RAP	60100 - Temporary	0	3,676	3,676	
5	50004-18	32840	50-05	0050	CJADM.SMART.WRAPS.RAP	60135 - Non Base Fringe	0	1,174	1,174	
6	50004-18	32840	50-05	0050	CJADM.SMART.WRAPS.RAP	60145 - Non Base Insurance	0	1,548	1,548	
7	50004-18	32840	50-05	0050	CJADM.SMART.WRAPS.RAP	60350 - Central Indirect	0	172	172	
8	50004-18	32840	50-05	0050	CJADM.SMART.WRAPS.RAP	60355 - Dept Indirect	0	763	763	
32840 Total										0
50-05 Total										0
Program Offer Number 50004-18 Total										0
9	50027-18	1000	50-10	0050	502700	60000 - Permanent	569,702	513,183	(56,519)	
10	50027-18	1000	50-10	0050	502700	60130 - Salary Related Expns	222,478	196,903	(25,575)	
11	50027-18	1000	50-10	0050	502700	60140 - Insurance Benefits	163,405	150,656	(12,749)	
12	50027-18	1000	50-10	0050	CJASD.SMART.WRAPS.CGF	60000 - Permanent	0	56,519	56,519	
13	50027-18	1000	50-10	0050	CJASD.SMART.WRAPS.CGF	60130 - Salary Related Expns	0	25,575	25,575	
14	50027-18	1000	50-10	0050	CJASD.SMART.WRAPS.CGF	60140 - Insurance Benefits	0	12,749	12,749	
1000 Total										0

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15	50027-18	32840	50-10	0050	CJASD.SMART.WRAPS	50170 - IG-OP-Direct Fed	0	(71,242)	(71,242)	
16	50027-18	32840	50-10	0050	CJASD.SMART.WRAPS	60170 - Professional Svcs	0	66,211	66,211	
17	50027-18	32840	50-10	0050	CJASD.SMART.WRAPS	60240 - Supplies	0	1,393	1,393	
18	50027-18	32840	50-10	0050	CJASD.SMART.WRAPS	60260 - Travel & Training	0	3,638	3,638	
32840 Total										0
50-10 Total										0
Program Offer Number 50027-18 Total										0
19	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,205,862)	(81,207,410)	(1,548)	
20	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,488,611	7,490,159	1,548	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
21	95000-18	1000	19	0020	9500001000	60470 - Contingency	12,169,830	12,170,002	172	
1000 Total										172
19 Total										172
Program Offer Number 95000-18 Total										172
22	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,355,944)	(6,356,116)	(172)	
1000 Total										(172)
19 Total										(172)
Program Offer Number 95001-18 Total										(172)

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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
704441	9620	Community Justice Manager	62979	1000	502700	(0.56)	(56,519)	(25,575)	(12,749)	(94,843)
704441	9620	Community Justice Manager	62979	1000	CJASD.SMART.WRAPS.CGF	0.56	56,519	25,575	12,749	94,843
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
704441	9620	Community Justice Manager	62979	1000	502700	(0.56)	(56,519)	(25,575)	(12,749)	(94,843)
704441	9620	Community Justice Manager	62979	1000	CJASD.SMART.WRAPS.CGF	0.56	56,519	25,575	12,749	94,843
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0