

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-11-17

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	50001-17	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,481,788)	(2,490,592)	(8,804)	
2	50001-17	1000	50-00	0050	509600	60240 - Supplies	21,024	29,828	8,804	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-17 Total										0
3	50004-17	32776	50-05	0050	CJADM.WASH.DASHBD.RAP	50200 - IG-OP-Other	0	(101,410)	(101,410)	
4	50004-17	32776	50-05	0050	CJADM.WASH.DASHBD.RAP	60000 - Permanent	0	44,379	44,379	
5	50004-17	32776	50-05	0050	CJADM.WASH.DASHBD.RAP	60130 - Salary Related Expns	0	13,629	13,629	
6	50004-17	32776	50-05	0050	CJADM.WASH.DASHBD.RAP	60140 - Insurance Benefits	0	13,218	13,218	
7	50004-17	32776	50-05	0050	CJADM.WASH.DASHBD.RAP	60240 - Supplies	0	11,500	11,500	
8	50004-17	32776	50-05	0050	CJADM.WASH.DASHBD.RAP	60260 - Travel & Training	0	2,500	2,500	
9	50004-17	32776	50-05	0050	CJADM.WASH.DASHBD.RAP	60270 - Local Travel/Mileage	0	500	500	
10	50004-17	32776	50-05	0050	CJADM.WASH.DASHBD.RAP	60350 - Central Indirect	0	1,880	1,880	
11	50004-17	32776	50-05	0050	CJADM.WASH.DASHBD.RAP	60355 - Dept Indirect	0	8,804	8,804	
12	50004-17	32776	50-05	0050	CJADM.WASH.DASHBD.RAP	60550 - Capital Equipment	0	5,000	5,000	
32776 Total										0
50-05 Total										0
Program Offer Number 50004-17 Total										0
13	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,877,162)	(77,890,380)	(13,218)	
14	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,425,815	12,439,033	13,218	
3500 Total										0

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	72-80 Total									0
				Program Offer Number 72020-17 Total						0
15	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,424,158	12,426,038	1,880	
	1000 Total									1,880
	19 Total									1,880
				Program Offer Number 95000-17 Total						1,880
16	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,062,327)	(6,064,207)	(1,880)	
	1000 Total									(1,880)
	19 Total									(1,880)
				Program Offer Number 95001-17 Total						(1,880)

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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
New-50-012	6456	Data Analyst/Sr	63269	32776	CJADM.WASH.DASHBD.RAP	1.00	66,568	20,443	19,827	106,839
Total Annualized Changes:						1.00	\$66,568	\$20,443	\$19,827	\$106,839

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
New-50-012	6456	Data Analyst/Sr	63269	32776	CJADM.WASH.DASHBD.RAP	0.67	44,379	13,629	13,218	71,226
Total Current FY Changes:						0.67	\$44,379	\$13,629	\$13,218	\$71,226