

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-03-18

### 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	(2,371,631)	(2,403,251)	(31,620)	
2	50001-18	1000	50-00	0050	509600	60240 - Supplies	32,703	64,323	31,620	
<b>1000 Total</b>										<b>0</b>
<b>50-00 Total</b>										<b>0</b>
<b>Program Offer Number 50001-18 Total</b>										<b>0</b>
3	50011-18	1000	50-10	0050	503814	60160 - Pass-Thru & Pgm Supt	1,168,738	1,176,770	8,032	
<b>1000 Total</b>										<b>8,032</b>
<b>50-10 Total</b>										<b>8,032</b>
<b>Program Offer Number 50011-18 Total</b>										<b>8,032</b>
4	50014-18	1000	50-10	0050	503812	60160 - Pass-Thru & Pgm Supt	796,235	788,203	(8,032)	
<b>1000 Total</b>										<b>(8,032)</b>
5	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	50180 - IG-OP-Direct St	0	(324,019)	(324,019)	
6	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60000 - Permanent	0	115,498	115,498	
7	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60130 - Salary Related Expns	0	40,984	40,984	
8	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60140 - Insurance Benefits	0	39,400	39,400	
9	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60155 - Direct Client Asst.	0	10,000	10,000	
10	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60160 - Pass-Thru & Pgm Supt	0	73,431	73,431	
11	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60170 - Professional Svcs	0	7,559	7,559	
12	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60246 - Med&Dental Supplies	0	7,559	7,559	
13	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60260 - Travel & Training	0	10,000	10,000	
14	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60350 - Central Indirect	0	5,269	5,269	

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15	50014-18	32828	50-10	0050	CJASD.CJC.STOP.DC	60355 - Dept Indirect	0	14,319	14,319	
16	50014-18	32828	50-10	0050	CJASD.CJC.STOP.TX1	50180 - IG-OP-Direct St	0	(260,337)	(260,337)	
17	50014-18	32828	50-10	0050	CJASD.CJC.STOP.TX1	60000 - Permanent	0	141,890	141,890	
18	50014-18	32828	50-10	0050	CJASD.CJC.STOP.TX1	60130 - Salary Related Expns	0	53,506	53,506	
19	50014-18	32828	50-10	0050	CJASD.CJC.STOP.TX1	60140 - Insurance Benefits	0	41,274	41,274	
20	50014-18	32828	50-10	0050	CJASD.CJC.STOP.TX1	60350 - Central Indirect	0	6,366	6,366	
21	50014-18	32828	50-10	0050	CJASD.CJC.STOP.TX1	60355 - Dept Indirect	0	17,301	17,301	
<b>32828 Total</b>										<b>0</b>
<b>50-10 Total</b>										<b>(8,032)</b>
<b>Program Offer Number 50014-18 Total</b>										<b>(8,032)</b>
22	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,966,926)	(80,047,600)	(80,674)	
23	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,249,675	6,330,349	80,674	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-18 Total</b>										<b>0</b>
24	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,039,371)	(2,027,736)	11,635	
<b>1000 Total</b>										<b>11,635</b>
<b>19 Total</b>										<b>11,635</b>
<b>Program Offer Number 95000-18 Total</b>										<b>11,635</b>
25	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(34,160)	(45,795)	(11,635)	
<b>1000 Total</b>										<b>(11,635)</b>
<b>19 Total</b>										<b>(11,635)</b>
<b>Program Offer Number 95001-18 Total</b>										<b>(11,635)</b>

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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-50-001	6276	Probation/Parole Officer	68430	32828	CJASD.CJC.STOP.TX1	1.00	58,404	22,024	19,747	100,175
New-50-002	6276	Probation/Parole Officer	68430	32828	CJASD.CJC.STOP.TX1	1.00	58,404	22,024	19,747	100,175
New-50-003	6276	Probation/Parole Officer	68431	32828	CJASD.CJC.STOP.DC	1.00	58,404	22,024	19,747	100,175
New-50-004	6266	Corrections Technician	68431	32828	CJASD.CJC.STOP.DC	1.00	44,553	14,230	18,763	77,546
Total Annualized Changes:						4.00	\$219,765	\$80,302	\$78,004	\$378,071

### 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-50-001	6276	Probation/Parole Officer	68430	32828	CJASD.CJC.STOP.TX1	1.00	58,404	22,024	19,747	100,175
New-50-002	6276	Probation/Parole Officer	68430	32828	CJASD.CJC.STOP.TX1	1.00	58,404	22,024	19,747	100,175
New-50-003	6276	Probation/Parole Officer	68431	32828	CJASD.CJC.STOP.DC	1.00	58,404	22,024	19,747	100,175
New-50-004	6266	Corrections Technician	68431	32828	CJASD.CJC.STOP.DC	1.00	44,553	14,230	18,763	77,546
Total Current FY Changes:						4.00	\$219,765	\$80,302	\$78,004	\$378,071