

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-02-18

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)	(2,377,557)	(5,926)	
2	50001-18	1000	50-00	0050	509600	60240 - Supplies	32,703	38,629	5,926	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-18 Total										0
3	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	50170 - IG-OP-Direct Fed	0	(52,280)	(52,280)	
4	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60100 - Temporary	0	25,982	25,982	
5	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60135 - Non Base Fringe	0	8,299	8,299	
6	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60145 - Non Base Insurance	0	9,240	9,240	
7	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60155 - Direct Client Asst.	0	450	450	
8	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60170 - Professional Svcs	0	750	750	
9	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60340 - Dues & Subscriptions	0	1,200	1,200	
10	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60350 - Central Indirect	0	1,171	1,171	
11	50004-18	32820	50-05	0050	CJADM.SAMHSA.TRAUMA.RAP	60355 - Dept Indirect	0	5,188	5,188	
32820 Total										0
50-05 Total										0
Program Offer Number 50004-18 Total										0
12	50020-18	23000	50-10	0050	CJASD.SB1145.HEAR	60000 - Permanent	233,822	230,144	(3,678)	
13	50020-18	23000	50-10	0050	CJASD.SB1145.HEAR	60120 - Premium	12,636	16,314	3,678	
14	50020-18	23000	50-10	0050	CJASD.SB1145.HEAR	60130 - Salary Related Expns	110,135	110,135	0	

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15	50020-18	23000	50-10	0050	CJASD.SB1145.HEAR	60140 - Insurance Benefits	60,555	60,555	0	
23000 Total										0
	50-10 Total									0
	Program Offer Number 50020-18 Total									0
16	50030-18	32820	50-10	0050	CJASD.SAMHSA.TRAUMA.TX	50170 - IG-OP-Direct Fed	0	(192,161)	(192,161)	
17	50030-18	32820	50-10	0050	CJASD.SAMHSA.TRAUMA.TX	60000 - Permanent	0	3,678	3,678	
18	50030-18	32820	50-10	0050	CJASD.SAMHSA.TRAUMA.TX	60130 - Salary Related Expns	0	1,665	1,665	
19	50030-18	32820	50-10	0050	CJASD.SAMHSA.TRAUMA.TX	60140 - Insurance Benefits	0	846	846	
20	50030-18	32820	50-10	0050	CJASD.SAMHSA.TRAUMA.TX	60160 - Pass-Thru & Pgm Supt	0	185,068	185,068	
21	50030-18	32820	50-10	0050	CJASD.SAMHSA.TRAUMA.TX	60350 - Central Indirect	0	166	166	
22	50030-18	32820	50-10	0050	CJASD.SAMHSA.TRAUMA.TX	60355 - Dept Indirect	0	738	738	
32820 Total										0
	50-10 Total									0
	Program Offer Number 50030-18 Total									0
23	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,966,926)	(79,977,012)	(10,086)	
24	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,249,675	6,259,761	10,086	
3500 Total										0
	72-80 Total									0
	Program Offer Number 72020-18 Total									0
25	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,039,371)	(2,038,034)	1,337	
1000 Total										1,337

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	19 Total									1,337
				Program Offer Number 95000-18 Total						1,337
26	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(34,160)	(35,497)	(1,337)	
	1000 Total									(1,337)
	19 Total									(1,337)
				Program Offer Number 95001-18 Total						(1,337)

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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
704770	9620	Community Justice Manager	63876	32820	CJASD.SAMHSA.TRAUMA.TX	0.04	3,678	1,665	846	6,189
704770	9620	Community Justice Manager	63876	23000	CJASD.SB1145.HEAR	(0.04)	(3,678)	(1,665)	(846)	(6,189)
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
704770	9620	Community Justice Manager	63876	32820	CJASD.SAMHSA.TRAUMA.TX	0.04	3,678	1,665	846	6,189
704770	9620	Community Justice Manager	63876	23000	CJASD.SB1145.HEAR	(0.04)	(3,678)	(1,665)	(846)	(6,189)
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0