

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-10-16

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	50001-16	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,439,767)	(2,456,442)	(16,675)	
2	50001-16	1000	50-00	0050	509600	60240 - Supplies	17,299	33,974	16,675	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-16 Total										0
3	50004-16	32711	50-05	0050	CJADM.SMART.RAP	50170 - IG-OP-Direct Fed	0	(53,823)	(53,823)	
4	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60000 - Permanent	0	24,476	24,476	
5	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60130 - Salary Related Expns	0	7,022	7,022	
6	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60140 - Insurance Benefits	0	9,736	9,736	
7	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60170 - Professional Svcs	0	4,125	4,125	
8	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60260 - Travel & Training	0	2,297	2,297	
9	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60340 - Dues & Subscriptions	0	750	750	
10	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60350 - Central Indirect	0	1,312	1,312	
11	50004-16	32711	50-05	0050	CJADM.SMART.RAP	60355 - Dept Indirect	0	4,105	4,105	
32711 Total										0
50-05 Total										0
Program Offer Number 50004-16 Total										0
12	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	50170 - IG-OP-Direct Fed	0	(164,820)	(164,820)	
13	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60000 - Permanent	0	54,045	54,045	
14	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60100 - Temporary	0	9,690	9,690	
15	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60130 - Salary Related Expns	0	18,267	18,267	
16	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60135 - Non Base Fringe	0	3,327	3,327	

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17	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60140 - Insurance Benefits	0	14,532	14,532	
18	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60145 - Non Base Insurance	0	2,259	2,259	
19	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60170 - Professional Svcs	0	40,450	40,450	
20	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60180 - Printing	0	135	135	
21	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60240 - Supplies	0	934	934	
22	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60260 - Travel & Training	0	4,594	4,594	
23	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60350 - Central Indirect	0	4,017	4,017	
24	50016-16	32711	50-10	0050	CJASD.SMART.EPICS	60355 - Dept Indirect	0	12,570	12,570	
32711 Total										0
50-10 Total										0
					Program Offer Number 50016-16 Total					0
25	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,085,405)	(71,111,932)	(26,527)	
26	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,579,910	7,606,437	26,527	
3500 Total										0
72-80 Total										0
					Program Offer Number 72020-16 Total					0
27	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,245,403	9,250,732	5,329	
1000 Total										5,329
19 Total										5,329
					Program Offer Number 95000-16 Total					5,329
28	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,639,329)	(9,644,658)	(5,329)	
1000 Total										(5,329)
19 Total										(5,329)

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Program Offer Number 95001-16 Total					(5,329)

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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-50-31	6276	Probation/Parole Officer	61560	32711	CJASD.SMART.EPICS	1.00	53,784	18,179	18,051	90,013
New-50-32	6074	Data Technician	63269	32711	CJADM.SMART.RAP	0.75	32,635	9,363	12,981	54,979
Total Annualized Changes:						1.75	\$86,419	\$27,541	\$31,032	\$144,992

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-50-31	6276	Probation/Parole Officer	61560	32711	CJASD.SMART.EPICS	0.75	40,338	13,634	13,538	67,510
New-50-32	6074	Data Technician	63269	32711	CJADM.SMART.RAP	0.56	24,476	7,022	9,736	41,234
Total Current FY Changes:						1.31	\$64,814	\$20,656	\$23,274	\$108,744