

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-04-16

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	(2,548,404)	(2,434,077)	114,327	
2	50001-16	1000	50-00	0050	509600	60240 - Supplies	52,802	11,609	(41,193)	
1000 Total										73,134
50-00 Total										73,134
					Program Offer Number 50001-16 Total					73,134
3	50003-16	1000	50-00	0050	500001	60160 - Pass-Thru & Pgm Supt	176,650	163,516	(13,134)	
1000 Total										(13,134)
50-00 Total										(13,134)
					Program Offer Number 50003-16 Total					(13,134)
4	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.A&D.OP	50180 - IG-OP-Direct St	(2,011,262)	(1,746,775)	264,487	
5	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.A&D.OP	60160 - Pass-Thru & Pgm Supt	1,828,420	1,587,977	(240,443)	
6	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.A&D.OP	60350 - Central Indirect	49,551	43,035	(6,516)	
7	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.A&D.OP	60355 - Dept Indirect	133,291	115,763	(17,528)	
8	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.ARC	50180 - IG-OP-Direct St	(892,560)	(258,787)	633,773	
9	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.ARC	60160 - Pass-Thru & Pgm Supt	811,419	235,262	(576,157)	
10	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.ARC	60350 - Central Indirect	21,990	6,376	(15,614)	
11	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.ARC	60355 - Dept Indirect	59,151	17,149	(42,002)	
12	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.PTOA	50180 - IG-OP-Direct St	(342,100)	(177,100)	165,000	
13	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.PTOA	60160 - Pass-Thru & Pgm Supt	311,000	161,000	(150,000)	
14	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.PTOA	60350 - Central Indirect	8,429	4,364	(4,065)	
15	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.PTOA	60355 - Dept Indirect	22,671	11,736	(10,935)	
16	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	50180 - IG-OP-Direct St	(1,184,164)	(522,327)	661,837	

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17	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	60000 - Permanent	597,976	285,547	(312,429)	
18	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	60130 - Salary Related Expns	199,914	96,535	(103,379)	
19	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	60140 - Insurance Benefits	199,023	91,461	(107,562)	
20	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	60155 - Direct Client Asst.	76,739	0	(76,739)	
21	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	60240 - Supplies	2,860	1,300	(1,560)	
22	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	60350 - Central Indirect	29,174	12,868	(16,306)	
23	50022A-16	32620	50-10	0050	CJASD.CJC.JRP.SUP	60355 - Dept Indirect	78,478	34,616	(43,862)	
32620 Total										0
50-10 Total										0
					Program Offer Number 50022A-16 Total					0
24	50023-16	1000	50-10	0050	504101	60220 - Repairs and Maint	60,000	0	(60,000)	
1000 Total										(60,000)
50-10 Total										(60,000)
					Program Offer Number 50023-16 Total					(60,000)
25	50030-16	23004	50-10	0050	CJASD.M57.RAIN.A&D.RES	50180 - IG-OP-Direct St	(167,533)	(67,448)	100,085	
26	50030-16	23004	50-10	0050	CJASD.M57.RAIN.A&D.RES	60160 - Pass-Thru & Pgm Supt	150,673	60,660	(90,013)	
27	50030-16	23004	50-10	0050	CJASD.M57.RAIN.A&D.RES	60350 - Central Indirect	4,083	1,644	(2,439)	
28	50030-16	23004	50-10	0050	CJASD.M57.RAIN.A&D.RES	60355 - Dept Indirect	12,777	5,144	(7,633)	
29	50030-16	23004	50-10	0050	CJASD.M57.RAIN.SUP	50180 - IG-OP-Direct St	(327,885)	(427,970)	(100,085)	
30	50030-16	23004	50-10	0050	CJASD.M57.RAIN.SUP	60000 - Permanent	178,129	231,912	53,783	
31	50030-16	23004	50-10	0050	CJASD.M57.RAIN.SUP	60130 - Salary Related Expns	67,048	85,227	18,179	
32	50030-16	23004	50-10	0050	CJASD.M57.RAIN.SUP	60140 - Insurance Benefits	49,710	67,761	18,051	
33	50030-16	23004	50-10	0050	CJASD.M57.RAIN.SUP	60350 - Central Indirect	7,991	10,430	2,439	

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34	50030-16	23004	50-10	0050	CJASD.M57.RAIN.SUP	60355 - Dept Indirect	25,007	32,640	7,633	
23004 Total										0
	50-10 Total									0
				Program Offer Number 50030-16 Total						0
35	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,424,046)	(70,334,535)	89,511	
36	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,918,551	6,829,040	(89,511)	
3500 Total										0
	72-80 Total									0
				Program Offer Number 72020-16 Total						0
37	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,199,896	9,157,395	(42,501)	
1000 Total										(42,501)
	19 Total									(42,501)
				Program Offer Number 95000-16 Total						(42,501)
38	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,593,822)	(9,551,321)	42,501	
1000 Total										42,501
	19 Total									42,501
				Program Offer Number 95001-16 Total						42,501

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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
717404	6276	Probation/Parole Officer	67281	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717405	6276	Probation/Parole Officer	67281	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717406	6276	Probation/Parole Officer	67281	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717407	6276	Probation/Parole Officer	67376	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717408	6276	Probation/Parole Officer	67275	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717408	6276	Probation/Parole Officer	67275	23004	CJASD.M57.RAIN.SUP	1.00	53,783	18,179	18,051	90,013
717409	6266	Corrections Technician	67282	32620	CJASD.CJC.JRP.SUP	(1.00)	(43,514)	(12,484)	(17,307)	(73,305)
Total Annualized Changes:						(5.00)	(\$258,646)	(\$85,200)	(\$89,511)	(\$433,357)

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
717404	6276	Probation/Parole Officer	67281	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717405	6276	Probation/Parole Officer	67281	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717406	6276	Probation/Parole Officer	67281	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
717407	6276	Probation/Parole Officer	67376	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717408	6276	Probation/Parole Officer	67275	32620	CJASD.CJC.JRP.SUP	(1.00)	(53,783)	(18,179)	(18,051)	(90,013)
717408	6276	Probation/Parole Officer	67275	23004	CJASD.M57.RAIN.SUP	1.00	53,783	18,179	18,051	90,013
717409	6266	Corrections Technician	67282	32620	CJASD.CJC.JRP.SUP	(1.00)	(43,514)	(12,484)	(17,307)	(73,305)
Total Current FY Changes:						(5.00)	(\$258,646)	(\$85,200)	(\$89,511)	(\$433,357)