

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-08-15

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	50001-15	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,153,833)	(2,155,238)	(1,405)	
2	50001-15	1000	50-00	0050	509600	60240 - Supplies	164,494	165,899	1,405	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-15 Total										0
3	50053-15	1000	50-50	0050	509043	60000 - Permanent	40,322	42,536	2,215	
4	50053-15	1000	50-50	0050	509043	60100 - Temporary	30,664	26,797	(3,867)	
5	50053-15	1000	50-50	0050	509043	60130 - Salary Related Expns	12,847	13,537	690	
6	50053-15	1000	50-50	0050	509043	60135 - Non Base Fringe	2,564	2,241	(323)	
7	50053-15	1000	50-50	0050	509043	60140 - Insurance Benefits	23,353	24,724	1,372	
8	50053-15	1000	50-50	0050	509043	60145 - Non Base Insurance	690	603	(87)	
1000 Total										(1)
9	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	50170 - IG-OP-Direct Fed	(150,000)	0	150,000	
10	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60000 - Permanent	47,277	0	(47,277)	
11	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60100 - Temporary	25,342	0	(25,342)	
12	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60130 - Salary Related Expns	15,204	0	(15,204)	
13	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60135 - Non Base Fringe	2,119	0	(2,119)	
14	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60140 - Insurance Benefits	14,042	0	(14,042)	
15	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60145 - Non Base Insurance	570	0	(570)	
16	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60170 - Professional Svcs	20,028	0	(20,028)	
17	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60240 - Supplies	3,504	0	(3,504)	
18	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60260 - Travel & Training	7,500	0	(7,500)	

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19	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60350 - Central Indirect	3,172	0	(3,172)	
20	50053-15	21054	50-50	0050	CJ057.OVW.SUPV.PARNTG.14	60355 - Dept Indirect	11,242	0	(11,242)	
21054 Total										0
21	50053-15	32675	50-50	0050	CJJSO.OVW.SP.14	50170 - IG-OP-Direct Fed	0	(168,750)	(168,750)	
22	50053-15	32675	50-50	0050	CJJSO.OVW.SP.14	60000 - Permanent	0	56,136	56,136	
23	50053-15	32675	50-50	0050	CJJSO.OVW.SP.14	60100 - Temporary	0	25,200	25,200	
24	50053-15	32675	50-50	0050	CJJSO.OVW.SP.14	60130 - Salary Related Expns	0	17,965	17,965	
25	50053-15	32675	50-50	0050	CJJSO.OVW.SP.14	60135 - Non Base Fringe	0	2,107	2,107	
26	50053-15	32675	50-50	0050	CJJSO.OVW.SP.14	60140 - Insurance Benefits	0	19,528	19,528	
27	50053-15	32675	50-50	0050	CJJSO.OVW.SP.14	60145 - Non Base Insurance	0	567	567	
28	50053-15	32675	50-50	0050	CJJSO.OVW.SP.14	60170 - Professional Svcs	0	20,028	20,028	
29	50053-15	32675	50-50	0050	CJJSO.OVW.SP.14	60240 - Supplies	0	3,504	3,504	
30	50053-15	32675	50-50	0050	CJJSO.OVW.SP.14	60260 - Travel & Training	0	7,500	7,500	
31	50053-15	32675	50-50	0050	CJJSO.OVW.SP.14	60350 - Central Indirect	0	3,569	3,569	
32	50053-15	32675	50-50	0050	CJJSO.OVW.SP.14	60355 - Dept Indirect	0	12,647	12,647	
32675 Total										0
50-50 Total										0
Program Offer Number 50053-15 Total										0
33	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,802,781)	(66,809,549)	(6,768)	
34	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,806,338	3,813,106	6,768	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0

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35	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,492,824	9,493,221	397	
1000 Total										397
19 Total										397
Program Offer Number 95000-15 Total										397
36	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,951,708)	(6,952,105)	(397)	
1000 Total										(397)
19 Total										(397)
Program Offer Number 95001-15 Total										(397)

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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
715050	9361	Program Supervisor	66676	21054	CJ057.OVW.SUPV.PARNTG.14	(0.75)	(47,277)	(15,204)	(14,042)	(76,523)
715050	9361	Program Supervisor	66676	32675	CJJSD.OVW.SP.14	0.75	47,277	15,204	14,042	76,523
New-50-022	6341	Program Aide	66676	1000	509043	0.10	2,953	920	1,829	5,702
New-50-022	6341	Program Aide	66676	32675	CJJSD.OVW.SP.14	0.40	11,812	3,681	7,315	22,807
Total Annualized Changes:						0.50	\$14,765	\$4,601	\$9,143	\$28,509

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
715050	9361	Program Supervisor	66676	21054	CJ057.OVW.SUPV.PARNTG.14	(0.75)	(47,277)	(15,204)	(14,042)	(76,523)
715050	9361	Program Supervisor	66676	32675	CJJSD.OVW.SP.14	0.75	47,277	15,204	14,042	76,523
New-50-022	6341	Program Aide	66676	1000	509043	0.08	2,215	690	1,372	4,276
New-50-022	6341	Program Aide	66676	32675	CJJSD.OVW.SP.14	0.30	8,859	2,760	5,486	17,105
Total Current FY Changes:						0.38	\$11,074	\$3,451	\$6,858	\$21,382