

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-11-15

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	0	509600	50370 - Dept Indirect Rev	(2,160,937)	(2,179,076)	(18,139)	
2	50001-15	1000	50-00	0	509600	60240 - Supplies	171,598	189,737	18,139	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-15 Total										0
3	50014-15	32669	50-05	0	CJ022.SAMHSA.DCNP.14	50170 - IG-OP-Direct Fed	0	(242,065)	(242,065)	
4	50014-15	32669	50-05	0050	CJ022.SAMHSA.DCNP.14	60000 - Permanent	0	15,047	15,047	
5	50014-15	32669	50-05	0050	CJ022.SAMHSA.DCNP.14	60130 - Salary Related Expns	0	6,278	6,278	
6	50014-15	32669	50-05	0050	CJ022.SAMHSA.DCNP.14	60140 - Insurance Benefits	0	3,668	3,668	
7	50014-15	32669	50-05	0	CJ022.SAMHSA.DCNP.14	60160 - Pass-Thru & Pgm Supt	0	141,267	141,267	
8	50014-15	32669	50-05	0	CJ022.SAMHSA.DCNP.14	60170 - Professional Svcs	0	48,750	48,750	
9	50014-15	32669	50-05	0	CJ022.SAMHSA.DCNP.14	60260 - Travel & Training	0	3,797	3,797	
10	50014-15	32669	50-05	0	CJ022.SAMHSA.DCNP.14	60350 - Central Indirect	0	5,120	5,120	
11	50014-15	32669	50-05	0	CJ022.SAMHSA.DCNP.14	60355 - Dept Indirect	0	18,139	18,139	
32669 Total										0
50-05 Total										0
Program Offer Number 50014-15 Total										0
12	50020-15	23000	50-10	0050	CJ045.DOC.SUP.SUPRT.LC	60000 - Permanent	354,770	339,724	(15,047)	
13	50020-15	23000	50-10	0050	CJ045.DOC.SUP.SUPRT.LC	60130 - Salary Related Expns	132,670	126,392	(6,278)	
14	50020-15	23000	50-10	0050	CJ045.DOC.SUP.SUPRT.LC	60140 - Insurance Benefits	111,420	107,752	(3,668)	

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15	50020-15	23000	50-10	0050	CJ045.DOC.SUP.SUPRT.LC	60240 - Supplies	1,560	26,552	24,992	
23000 Total										0
	50-10 Total									0
	Program Offer Number 50020-15 Total									0
16	95000-15	1000	19	0	9500001000	60470 - Contingency	9,641,274	9,646,394	5,120	
1000 Total										5,120
	19 Total									5,120
	Program Offer Number 95000-15 Total									5,120
17	95001-15	1000	19	0	9500001000	50310 - Intl Svc Reimburse	(7,100,158)	(7,105,278)	(5,120)	
1000 Total										(5,120)
	19 Total									(5,120)
	Program Offer Number 95001-15 Total									(5,120)

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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	61813	32669	CJ022.SAMHSA.DCNP.14	0.18	15,047	6,278	3,668	24,992
704770	9620	Community Justice Manager	61813	23000	CJ045.DOC.SUP.SUPRT.LC	(0.18)	(15,047)	(6,278)	(3,668)	(24,992)
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	61813	32669	CJ022.SAMHSA.DCNP.14	0.18	15,047	6,278	3,668	24,992
704770	9620	Community Justice Manager	61813	23000	CJ045.DOC.SUP.SUPRT.LC	(0.18)	(15,047)	(6,278)	(3,668)	(24,992)
Total Current FY Changes:						0.00				