

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-13-15

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	40040-15	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(6,956,620)	(6,957,648)	(1,028)	
2	40040-15	1000	40-90	0030	409001	60100 - Temporary	285,701	286,729	1,028	
1000 Total										0
40-90 Total										0
Program Offer Number 40040-15 Total										0
3	40049-15	21057	40-50	0030	4CA163-4	50235 - Charges For Srvcs	0	(15,091)	(15,091)	
4	40049-15	21057	40-50	0030	4CA163-4	60100 - Temporary	0	10,938	10,938	
5	40049-15	21057	40-50	0030	4CA163-4	60135 - Non Base Fringe	0	2,363	2,363	
6	40049-15	21057	40-50	0030	4CA163-4	60145 - Non Base Insurance	0	273	273	
7	40049-15	21057	40-50	0030	4CA163-4	60310 - Drugs	0	167	167	
8	40049-15	21057	40-50	0030	4CA163-4	60350 - Central Indirect	0	322	322	
9	40049-15	21057	40-50	0030	4CA163-4	60355 - Dept Indirect	0	1,028	1,028	
21057 Total										0
40-50 Total										0
Program Offer Number 40049-15 Total										0
10	50001-15	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,160,937)	(2,188,023)	(27,086)	
11	50001-15	1000	50-00	0050	509600	60240 - Supplies	171,598	198,684	27,086	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-15 Total										0
12	50054A-15	21057	50-50	0050	CJSD.ORR.MORRISON.14	50235 - Charges For Srvcs	(683,133)	(1,044,595)	(361,462)	

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13	50054A-15	21057	50-50	0050	CJSD.ORR.MORRISON.14	60000 - Permanent	216,055	349,842	133,786	
14	50054A-15	21057	50-50	0050	CJSD.ORR.MORRISON.14	60100 - Temporary	50,322	76,989	26,667	
15	50054A-15	21057	50-50	0050	CJSD.ORR.MORRISON.14	60110 - Overtime	35,316	43,316	8,000	
16	50054A-15	21057	50-50	0050	CJSD.ORR.MORRISON.14	60120 - Premium	15,925	41,851	25,926	
17	50054A-15	21057	50-50	0050	CJSD.ORR.MORRISON.14	60130 - Salary Related Expns	85,871	138,196	52,325	
18	50054A-15	21057	50-50	0050	CJSD.ORR.MORRISON.14	60135 - Non Base Fringe	4,207	6,436	2,229	
19	50054A-15	21057	50-50	0050	CJSD.ORR.MORRISON.14	60140 - Insurance Benefits	77,828	130,287	52,459	
20	50054A-15	21057	50-50	0050	CJSD.ORR.MORRISON.14	60145 - Non Base Insurance	1,132	1,732	600	
21	50054A-15	21057	50-50	0050	CJSD.ORR.MORRISON.14	60240 - Supplies	97,333	99,500	2,167	
22	50054A-15	21057	50-50	0050	CJSD.ORR.MORRISON.14	60250 - Food	11,005	23,576	12,571	
23	50054A-15	21057	50-50	0050	CJSD.ORR.MORRISON.14	60350 - Central Indirect	14,449	22,094	7,645	
24	50054A-15	21057	50-50	0050	CJSD.ORR.MORRISON.14	60355 - Dept Indirect	51,190	78,276	27,086	
25	50054A-15	21057	50-50	0050	CJSD.ORR.MORRISON.14	60370 - Intl Svc Telephone	22,500	32,500	10,000	
21057 Total										0
50-50 Total										0
Program Offer Number 50054A-15 Total										0
26	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,961,348)	(67,014,680)	(53,332)	
27	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,964,905	4,018,237	53,332	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
28	78022-15	3503	78-70	0020	709525	50310 - Intl Svc Reimburse	(2,518,047)	(2,528,047)	(10,000)	
29	78022-15	3503	78-70	0020	709525	60200 - Communications	810,696	820,696	10,000	
3503 Total										0

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	78-70 Total									0
				Program Offer Number 78022-15 Total						0
30	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,641,274	9,649,241	7,967	
	1000 Total									7,967
	19 Total									7,967
				Program Offer Number 95000-15 Total						7,967
31	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,100,158)	(7,108,125)	(7,967)	
	1000 Total									(7,967)
	19 Total									(7,967)
				Program Offer Number 95001-15 Total						(7,967)

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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-50-022	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	1.00	43,255	13,478	17,288	74,022
New-50-023	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	1.00	43,255	13,478	17,288	74,022
New-50-024	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	1.00	43,255	13,478	17,288	74,022
New-50-025	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	1.00	43,255	13,478	17,288	74,022
New-50-026	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	1.00	43,255	13,478	17,288	74,022
New-50-027	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	1.00	43,255	13,478	17,288	74,022
New-50-028	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	1.00	43,255	13,478	17,288	74,022
New-50-029	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	1.00	43,255	13,478	17,288	74,022
New-50-030	9620	Community Justice Manager	66297	21057	CJJS.D.O.R.R.MORRISON.14	0.50	29,966	9,637	10,246	49,849
Total Annualized Changes:						8.50	\$376,009	\$117,464	\$148,549	\$642,023

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-50-022	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	0.33	14,418	4,493	5,763	24,674

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New-50-023	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	0.33	14,418	4,493	5,763	24,674
New-50-024	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	0.33	14,418	4,493	5,763	24,674
New-50-025	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	0.33	14,418	4,493	5,763	24,674
New-50-026	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	0.33	14,418	4,493	5,763	24,674
New-50-027	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	0.33	14,418	4,493	5,763	24,674
New-50-028	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	0.33	14,418	4,493	5,763	24,674
New-50-029	6273	Juvenile Custody Services Spec	66297	21057	CJJS.D.O.R.R.MORRISON.14	0.33	14,418	4,493	5,763	24,674
New-50-030	9620	Community Justice Manager	66297	21057	CJJS.D.O.R.R.MORRISON.14	0.17	9,989	3,212	3,415	16,616
Total Current FY Changes:						2.83	\$125,336	\$39,155	\$49,516	\$214,008