

Budget Modification ID: **DCJ-04**

## EXPENDITURES &amp; REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2011

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	50-10	23000	50048	50			CJ045.DOC.TRANS.HOUSING	50180	(305,699)	(235,699)	70,000		IG-OP-Direct State
2	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.MID	50180	(1,072,766)	(944,329)	128,437		IG-OP-Direct State
3	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.SST	50180	(361,968)	(319,091)	42,877		IG-OP-Direct State
4	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.GRESHM	50180	(604,676)	(540,287)	64,389		IG-OP-Direct State
5	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.WEST	50180	(1,021,885)	(898,261)	123,624		IG-OP-Direct State
6	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.NORTH	50180	(1,043,731)	(918,990)	124,741		IG-OP-Direct State
7	50-10	23000	50053	50			CJ045.DOC.SUP.FEL.RST	50180	(546,144)	(479,094)	67,050		IG-OP-Direct State
8	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.PSI	50180	(490,568)	(435,716)	54,852		IG-OP-Direct State
9	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.CI	50180	(2,210,396)	(1,951,248)	259,148		IG-OP-Direct State
10										0		<b>935,118</b>	<b>ASD DOC 1145 Reduction</b>
11										0			
12	50-10	23000	50048	50			CJ045.DOC.TRANS.HOUSING	60160	196,712	132,190	(64,522)		Pass Through
13	50-10	23000	50048	50			CJ045.DOC.TRANS.HOUSING	60350	4,790	3,693	(1,097)		Central Indirect 1.70%
14	50-10	23000	50048	50			CJ045.DOC.TRANS.HOUSING	60355	19,133	14,752	(4,381)		Dept Indirect 6.79%
15										0		<b>(70,000)</b>	<b>Reduce ASD Housing</b>
16										0			
17	50-10	1000	50048	50		505920		60160	1,518,907	1,583,429	64,522	<b>64,522</b>	Pass Through Gen Fund
18										0			
19										0			
20	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.MID	60000	583,410	465,024	(118,386)		Salary
21	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.MID	60350	16,810	14,797	(2,013)		Central Indirect 1.70%
22	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.MID	60355	67,140	59,102	(8,038)		Dept Indirect 6.79%
23										0		<b>(128,437)</b>	<b>Reduce ASD MTEA</b>
24										0			
25	50-10	1000	50032	50		503101		60000	49,784	168,170	118,386	<b>118,386</b>	Salary General Fund
26										0			
27	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.SST	60000	194,763	155,242	(39,521)		Salary
28	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.SST	60350	5,672	5,000	(672)		Central Indirect 1.70%
29	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.SST	60355	22,654	19,970	(2,684)		Dept Indirect 6.79%
30										0		<b>(42,877)</b>	<b>Reduce ASD SST</b>
											<b>876,712</b>	<b>876,712</b>	<b>Total - Page 1</b>
											<b>0</b>	<b>0</b>	<b>GRAND TOTAL</b>

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					Internal Order	Cost Center	WBS Element						
31										0			
32	50-10	1000	50032	50		503110		60000	72,412	111,933	39,521	<b>39,521</b>	Salary General Fund
33										0			
34	50-10	23000	50032	50		CJ045.DOC.SUP.FEL.GRESHM		60000	292,481	233,131	(59,350)		Salary
35	50-10	23000	50032	50		CJ045.DOC.SUP.FEL.GRESHM		60350	9,475	8,466	(1,009)		Central Indirect 1.70%
36	50-10	23000	50032	50		CJ045.DOC.SUP.FEL.GRESHM		60355	37,844	33,814	(4,030)		Dept Indirect 6.79%
37										0		<b>(64,389)</b>	Reduce ASD MTGR
38										0			
39	50-10	1000	50032	50		503201		60000	142,274	201,624	59,350	<b>59,350</b>	Salary General Fund
40										0			
41	50-10	23000	50032	50		CJ045.DOC.SUP.FEL.WEST		60000	561,548	447,598	(113,950)		Salary
42	50-10	23000	50032	50		CJ045.DOC.SUP.FEL.WEST		60350	16,013	14,076	(1,937)		Central Indirect 1.70%
43	50-10	23000	50032	50		CJ045.DOC.SUP.FEL.WEST		60355	63,956	56,219	(7,737)		Dept Indirect 6.79%
44										0		<b>(123,624)</b>	Reduce ASD MTSW
45										0			
46	50-10	1000	50032	50		504401		60000	243,438	357,388	113,950	<b>113,950</b>	Salary General Fund
47										0			
48	50-10	23000	50032	50		CJ045.DOC.SUP.FEL.NORTH		60000	566,623	451,644	(114,979)		Salary
49	50-10	23000	50032	50		CJ045.DOC.SUP.FEL.NORTH		60350	16,355	14,400	(1,955)		Central Indirect 1.70%
50	50-10	23000	50032	50		CJ045.DOC.SUP.FEL.NORTH		60355	65,323	57,516	(7,807)		Dept Indirect 6.79%
51										0		<b>(124,741)</b>	Reduce ASD MTNO
52										0			
53	50-10	1000	50032	50		504101		60000	0	114,979	114,979	<b>114,979</b>	Salary General Fund
54										0			
55	50-10	23000	50053	50		CJ045.DOC.SUP.FEL.RST		60000	304,569	242,766	(61,803)		Salary
56	50-10	23000	50053	50		CJ045.DOC.SUP.FEL.RST		60350	8,558	7,507	(1,051)		Central Indirect 1.70%
57	50-10	23000	50053	50		CJ045.DOC.SUP.FEL.RST		60355	34,181	29,985	(4,196)		Dept Indirect 6.79%
58										0		<b>(67,050)</b>	Reduce ASD MTNO
59										0			
60	50-10	1000	50053	50		503401		60000	180,311	242,114	61,803	<b>61,803</b>	Salary General Fund
											<b>9,799</b>	<b>9,799</b>	Total - Page 2
											<b>0</b>	<b>0</b>	GRAND TOTAL

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					Internal Order	Cost Center	WBS Element						
61													
62	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.PSI	60000	249,157	198,598	(50,559)		Salary
63	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.PSI	60350	7,687	6,827	(860)		Central Indirect 1.70%
64	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.PSI	60355	30,703	27,270	(3,433)		Dept Indirect 6.79%
65										0		(54,852)	Reduce ASD PSI
66										0			
67	50-10	1000	50032	50		502300		60000	0	50,559	50,559	50,559	Salary General Fund
68										0			
69	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.CI	60000	1,177,149	938,281	(238,868)		Salary
70	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.CI	60350	34,635	30,574	(4,061)		Central Indirect 1.70%
71	50-10	23000	50032	50			CJ045.DOC.SUP.FEL.CI	60355	138,340	122,121	(16,219)		Dept Indirect 6.79%
72										0		(259,148)	Reduce ASD Cen Intake
73										0			
74	50-10	1000	50032	50		502101		60000	0	238,868	238,868	238,868	Salary General Fund
75										0			
76	50-50	23190	50018	50			CJ007.GTS.GRIT	50180	(728,016)	(589,177)	138,839		IG-OP-Direct State
77	50-50	23190	50012	50			CJ007.GTS.ALT	50180	(205,800)	(165,704)	40,096		IG-OP-Direct State
78										0		178,935	JSD GTS Reduction
79										0			
80	50-50	23190	50018	50			CJ007.GTS.GRIT	60000	409,574	281,600	(127,974)		Salary
81	50-50	23190	50018	50			CJ007.GTS.GRIT	60350	11,408	9,232	(2,176)		Central Indirect 1.70%
82	50-50	23190	50018	50			CJ007.GTS.GRIT	60355	45,564	36,875	(8,689)		Dept Indirect 6.79%
83										0		(138,839)	Reduce JSD GRIT
84										0			
85	50-50	1000	50018	50		507750		60000	16,091	144,065	127,974	127,974	Salary General Fund
86										0			
87	50-50	23190	50012	50			CJ007.GTS.ALT	60000	118,283	81,325	(36,958)		Salary
88	50-50	23190	50012	50			CJ007.GTS.ALT	60350	3,225	2,597	(628)		Central Indirect 1.70%
89	50-50	23190	50012	50			CJ007.GTS.ALT	60355	12,880	10,370	(2,510)		Dept Indirect 6.79%
90										0		(40,096)	Reduce JSD CDEM
											103,401	103,401	Total - Page 3
											1,253,742	1,253,742	GRAND TOTAL

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					Internal Order	Cost Center	WBS Element						
91										0			
92	50-50	1000	50012	50		506220		60000	124,820	161,778	36,958	<b>36,958</b>	Salary General Fund
93										0			
94	50-50	23190	50018	50			CJ007.GTS.EMGET	50180	(592,017)	(538,272)	53,745		IG-OP-Direct State
95	50-50	23190	50018	50			CJ007.GTS.EMGET	60160	582,121	529,274	(52,847)		Pass Through
96	50-50	23190	50018	50			CJ007.GTS.EMGET	60350	9,896	8,998	(898)		Central Indirect 1.70%
97										0		<b>0</b>	<b>Reduce JSD GTS EMGET</b>
98										0			
99	50-50	21470	50021	50			CJ041.JCP.BASIC.DRC	50180	(273,385)	(227,191)	46,194		IG-OP-Direct State
100	50-50	21470	50022	50			CJ041.JCP.BASIC.ATYF	50180	(553,390)	(470,791)	82,599		IG-OP-Direct State
101										0		<b>128,793</b>	<b>JSD JCP Basic Reduction</b>
102										0			
103	50-50	21470	50021	50			CJ041.JCP.BASIC.DRC	60000	150,854	108,275	(42,579)		Salary
104	50-50	21470	50021	50			CJ041.JCP.BASIC.DRC	60350	4,284	3,560	(724)		Central Indirect 1.70%
105	50-50	21470	50021	50			CJ041.JCP.BASIC.DRC	60355	17,110	14,219	(2,891)		Dept Indirect 6.79%
106										0		<b>(46,194)</b>	<b>Reduce JSD YDS (DRC)</b>
107										0			
108	50-50	1000	50021	50		506900		60000	448,564	493,723	45,159	<b>45,159</b>	Salary General Fund
109										0			
110	50-50	21470	50022	50			CJ041.JCP.BASIC.ATYF	60000	269,738	193,603	(76,135)		Salary
111	50-50	21470	50022	50			CJ041.JCP.BASIC.ATYF	60350	8,671	7,377	(1,294)		Central Indirect 1.70%
112	50-50	21470	50022	50			CJ041.JCP.BASIC.ATYF	60355	34,635	29,465	(5,170)		Dept Indirect 6.79%
113										0		<b>(82,599)</b>	<b>Reduce JSD ATYF</b>
114										0			
115	50-50	1000	50022	50		506410		60000	119,695	245,127	125,432	<b>125,432</b>	Salary General Fund
116										0			
117	50-50	21471	50022	50			CJ041.JCP.PREV.ATYF	50180	(488,277)	(434,794)	53,483		IG-OP-Direct State
118	50-50	21471	50021	50			CJ041.JCP.PREV.DRC	50180	(30,390)	(27,592)	2,798		IG-OP-Direct State
119										0		<b>56,281</b>	<b>JSD JCP Prev Reduction</b>
120										0			
											<b>263,830</b>	<b>263,830</b>	<b>Total - Page 4</b>
											<b>1,253,742</b>	<b>1,253,742</b>	<b>GRAND TOTAL</b>

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					Internal Order	Cost Center	WBS Element						
121	50-50	21471	50022	50			CJ041.JCP.PREV.ATYF	60000	281,317	232,020	(49,297)		Salary
122	50-50	21471	50022	50			CJ041.JCP.PREV.ATYF	60350	7,651	6,813	(838)		Central Indirect 1.70%
123	50-50	21471	50022	50			CJ041.JCP.PREV.ATYF	60355	30,559	27,211	(3,348)		Dept Indirect 6.79%
124										0		(53,483)	Reduce JSD ATYF
125										0			
126	50-50	21471	50021	50			CJ041.JCP.PREV.DRC	60000	14,720	12,140	(2,580)		Salary
127	50-50	21471	50021	50			CJ041.JCP.PREV.DRC	60350	476	433	(43)		Central Indirect 1.70%
128	50-50	21471	50021	50			CJ041.JCP.PREV.DRC	60355	1,902	1,727	(175)		Dept Indirect 6.79%
129										0		(2,798)	Reduce JSD YDS (DRC)
130										0			
131	50-50	23180	50020	50			CJ041.JCP.DIV.RAD	50180	(701,638)	(655,852)	45,786		IG-OP-Direct State
132	50-50	23180	50020	50			CJ041.JCP.DIV.RAD	60000	240,997	198,794	(42,203)		Salary
133	50-50	23180	50020	50			CJ041.JCP.DIV.RAD	60350	10,994	10,277	(717)		Central Indirect 1.70%
134	50-50	23180	50020	50			CJ041.JCP.DIV.RAD	60355	43,913	41,047	(2,866)		Dept Indirect 6.79%
135										0		0	Reduce RAD JCP Diversion
136										0			
137	50-05	1000	50036	50		503700		60170	344,294	34,378	(309,916)	(309,916)	take out 25% of restorations
138	50-05	1000	50037	50		503600		60170	5,246,722	4,316,974	(929,748)	(929,748)	take out 75% of restorations
139										0			
140	50-50	1000	50020	50		506600		60000	0	42,203	42,203	42,203	Salary General Fund
141										0			
142	50-00	1000	50001	50		509600		50370		84,174	84,174		Dept Indirect Revenue
143	50-00	1000	50001	50		509600		60240		(84,174)	(84,174)		Supplies
144										0		0	Decrease Business Svcs
145	19	1000		20		9500001000		50310		21,973	21,973		Internal Svc Reimbursement
146	19	1000		20		9500001000		60470		(21,973)	(21,973)		Contingency
147										0		0	Decrease Cen Indirect Reimb
											(1,253,742)	(1,253,742)	Total - Page 5
											0	0	GRAND TOTAL