

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCJ-09-17

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	50001-17	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,472,399)	(2,481,788)	(9,389)	
2	50001-17	1000	50-00	0050	509600	60240 - Supplies	11,635	21,024	9,389	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-17 Total										0
3	50052A-17	1516	50-50	0050	CJJS.D.1516.FCS	50220 - Licenses & Fees	(992,960)	(1,101,896)	(108,936)	
4	50052A-17	1516	50-50	0050	CJJS.D.1516.FCS	60100 - Temporary	6,723	49,172	42,449	
5	50052A-17	1516	50-50	0050	CJJS.D.1516.FCS	60135 - Non Base Fringe	564	15,998	15,434	
6	50052A-17	1516	50-50	0050	CJJS.D.1516.FCS	60145 - Non Base Insurance	141	18,220	18,079	
7	50052A-17	1516	50-50	0050	CJJS.D.1516.FCS	60170 - Professional Svcs	40,902	62,482	21,580	
8	50052A-17	1516	50-50	0050	CJJS.D.1516.FCS	60350 - Central Indirect	19,747	21,752	2,005	
9	50052A-17	1516	50-50	0050	CJJS.D.1516.FCS	60355 - Dept Indirect	92,450	101,839	9,389	
1516 Total										0
50-50 Total										0
Program Offer Number 50052A-17 Total										0
10	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,685,607)	(77,703,686)	(18,079)	
11	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,234,260	12,252,339	18,079	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0

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12	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,642,141	12,644,146	2,005	
1000 Total										2,005
	19 Total									2,005
	Program Offer Number 95000-17 Total									2,005
13	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,039,993)	(6,041,998)	(2,005)	
1000 Total										(2,005)
	19 Total									(2,005)
	Program Offer Number 95001-17 Total									(2,005)

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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).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.