

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: NOND-09-18

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	10009A-18	32702	10-01	0020	LPSCC.32702.WJA	50210 - OP-Nongovt'l Prog	0	(113,770)	(113,770)	
2	10009A-18	32702	10-01	0020	LPSCC.32702.WJA	60100 - Temporary	0	68,709	68,709	
3	10009A-18	32702	10-01	0020	LPSCC.32702.WJA	60135 - Non Base Fringe	0	21,946	21,946	
4	10009A-18	32702	10-01	0020	LPSCC.32702.WJA	60145 - Non Base Insurance	0	20,135	20,135	
5	10009A-18	32702	10-01	0020	LPSCC.32702.WJA	60350 - Central Indirect	0	2,980	2,980	
32702 Total										0
10-01 Total										0
Program Offer Number 10009A-18 Total										0
6	50021A-18	32702	50-10	0050	CJASD.MCRTHR.SJC.WJA	50210 - OP-Nongovt'l Prog	0	(386,230)	(386,230)	
7	50021A-18	32702	50-10	0050	CJASD.MCRTHR.SJC.WJA	60160 - Pass-Thru & Pgm Supt	0	386,230	386,230	
32702 Total										0
50-10 Total										0
Program Offer Number 50021A-18 Total										0
8	72020-18	3500	78-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,378,712)	(81,398,847)	(20,135)	
9	72020-18	3500	78-80	0020	705210	60330 - Claims Paid	7,661,461	7,681,596	20,135	
3500 Total										0
78-80 Total										0
Program Offer Number 72020-18 Total										0
10	95000-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,352,993)	(6,355,973)	(2,980)	
1000 Total										(2,980)
19 Total										(2,980)
Program Offer Number 95000-18 Total										(2,980)
11	95001-18	1000	19	0020	9500001000	60470 - Contingency	12,166,879	12,169,859	2,980	
1000 Total										2,980
19 Total										2,980
Program Offer Number 95001-18 Total										2,980