

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCJ-09-15

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 | 0050 | 509600 | 50370 - Dept Indirect Rev | (2,153,833) | (2,159,532) | (5,699) | |
| 2 | 50001-15 | 1000 | 50-00 | 0050 | 509600 | 60240 - Supplies | 164,494 | 170,193 | 5,699 | |
| 1000 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 50-00 Total | | | | | | | | | | 0 |
| Program Offer Number 50001-15 Total | | | | | | | | | | 0 |
| 3 | 50050-15 | 32668 | 50-50 | 0050 | CJJSD.OJJDP.ANTIGANG | 50170 - IG-OP-Direct Fed | 0 | (76,054) | (76,054) | |
| 4 | 50050-15 | 32668 | 50-50 | 0050 | CJJSD.OJJDP.ANTIGANG | 60100 - Temporary | 0 | 42,000 | 42,000 | |
| 5 | 50050-15 | 32668 | 50-50 | 0050 | CJJSD.OJJDP.ANTIGANG | 60135 - Non Base Fringe | 0 | 13,087 | 13,087 | |
| 6 | 50050-15 | 32668 | 50-50 | 0050 | CJJSD.OJJDP.ANTIGANG | 60145 - Non Base Insurance | 0 | 13,659 | 13,659 | |
| 7 | 50050-15 | 32668 | 50-50 | 0050 | CJJSD.OJJDP.ANTIGANG | 60350 - Central Indirect | 0 | 1,609 | 1,609 | |
| 8 | 50050-15 | 32668 | 50-50 | 0050 | CJJSD.OJJDP.ANTIGANG | 60355 - Dept Indirect | 0 | 5,699 | 5,699 | |
| 32668 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 50-50 Total | | | | | | | | | | 0 |
| Program Offer Number 50050-15 Total | | | | | | | | | | 0 |
| 9 | 72020-15 | 3500 | 72-80 | 0020 | 705210 | 50316 - Svc Rmb Med/Dental | (66,802,781) | (66,816,440) | (13,659) | |
| 10 | 72020-15 | 3500 | 72-80 | 0020 | 705210 | 60330 - Claims Paid | 3,806,338 | 3,819,997 | 13,659 | |
| 3500 Total | | | | | | | | | | 0 |
| | | | | | | | | | | |
| 72-80 Total | | | | | | | | | | 0 |
| Program Offer Number 72020-15 Total | | | | | | | | | | 0 |

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|------------|-------------------------------------|-----------|-------------|------------|-------------|----------------------------|----------------|----------------|-----------------------------|----------|
| 11 | 95000-15 | 1000 | 19 | 0020 | 9500001000 | 60470 - Contingency | 9,492,824 | 9,494,433 | 1,609 | |
| 1000 Total | | | | | | | | | | 1,609 |
| | | | | | | | | | | |
| | 19 Total | | | | | | | | | 1,609 |
| | Program Offer Number 95000-15 Total | | | | | | | | | 1,609 |
| 12 | 95001-15 | 1000 | 19 | 0020 | 9500001000 | 50310 - Intl Svc Reimburse | (6,951,708) | (6,953,317) | (1,609) | |
| 1000 Total | | | | | | | | | | (1,609) |
| | | | | | | | | | | |
| | 19 Total | | | | | | | | | (1,609) |
| | Program Offer Number 95001-15 Total | | | | | | | | | (1,609) |

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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