

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-07-18

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	50001-18	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,411,138)	(2,421,403)	(10,265)	
2	50001-18	1000	50-00	0050	509600	60240 - Supplies	72,210	82,475	10,265	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-18 Total										0
3	50050-18	32837	50-50	0050	CJJSD.OJJDP.EMERG	50170 - IG-OP-Direct Fed	0	(115,178)	(115,178)	
4	50050-18	32837	50-50	0050	CJJSD.OJJDP.EMERG	60100 - Temporary	0	53,521	53,521	
5	50050-18	32837	50-50	0050	CJJSD.OJJDP.EMERG	60135 - Non Base Fringe	0	17,095	17,095	
6	50050-18	32837	50-50	0050	CJJSD.OJJDP.EMERG	60145 - Non Base Insurance	0	15,500	15,500	
7	50050-18	32837	50-50	0050	CJJSD.OJJDP.EMERG	60240 - Supplies	0	16,480	16,480	
8	50050-18	32837	50-50	0050	CJJSD.OJJDP.EMERG	60350 - Central Indirect	0	2,317	2,317	
9	50050-18	32837	50-50	0050	CJJSD.OJJDP.EMERG	60355 - Dept Indirect	0	10,265	10,265	
32837 Total										0
50-50 Total										0
Program Offer Number 50050-18 Total										0
10	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,205,556)	(81,221,056)	(15,500)	
11	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,488,305	7,503,805	15,500	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0

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12	95000-18	1000	19	0020	9500001000	60470 - Contingency	12,166,281	12,168,598	2,317	
1000 Total										2,317
	19 Total									2,317
	Program Offer Number 95000-18 Total									2,317
13	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,352,395)	(6,354,712)	(2,317)	
1000 Total										(2,317)
	19 Total									(2,317)
	Program Offer Number 95001-18 Total									(2,317)

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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.