

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCJ-08-16

### 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	25000A-16	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(1,468,898)	(1,475,265)	(6,367)	
2	25000A-16	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	533,804	540,171	6,367	
<b>1000 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>0</b>
<b>Program Offer Number 25000A-16 Total</b>										<b>0</b>
3	25135-16	32714	22-10	0040	SCPCHMVST.HT	50170 - IG-OP-Direct Fed	0	(150,411)	(150,411)	
4	25135-16	32714	22-10	0040	SCPCHMVST.HT	60160 - Pass-Thru & Pgm Supt	0	140,243	140,243	
5	25135-16	32714	22-10	0040	SCPCHMVST.HT	60350 - Central Indirect	0	3,801	3,801	
6	25135-16	32714	22-10	0040	SCPCHMVST.HT	60355 - Dept Indirect	0	6,367	6,367	
<b>32714 Total</b>										<b>0</b>
<b>22-10 Total</b>										<b>0</b>
<b>Program Offer Number 25135-16 Total</b>										<b>0</b>
7	50001-16	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,434,077)	(2,439,767)	(5,690)	
8	50001-16	1000	50-00	0050	509600	60240 - Supplies	11,609	17,299	5,690	
<b>1000 Total</b>										<b>0</b>
<b>50-00 Total</b>										<b>0</b>
<b>Program Offer Number 50001-16 Total</b>										<b>0</b>
9	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	50170 - IG-OP-Direct Fed	0	(74,611)	(74,611)	
10	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	60100 - Temporary	0	40,102	40,102	
11	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	60135 - Non Base Fringe	0	11,505	11,505	
12	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	60145 - Non Base Insurance	0	13,521	13,521	

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13	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	60240 - Supplies	0	260	260	
14	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	60260 - Travel & Training	0	1,715	1,715	
15	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	60350 - Central Indirect	0	1,818	1,818	
16	50003-16	32714	50-00	0050	CJADM.HHS.DVHT	60355 - Dept Indirect	0	5,690	5,690	
<b>32714 Total</b>										<b>0</b>
<b>50-00 Total</b>										<b>0</b>
<b>Program Offer Number 50003-16 Total</b>										<b>0</b>
17	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,017,191)	(71,030,712)	(13,521)	
18	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,511,696	7,525,217	13,521	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-16 Total</b>										<b>0</b>
19	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,238,988	9,244,607	5,619	
<b>1000 Total</b>										<b>5,619</b>
<b>19 Total</b>										<b>5,619</b>
<b>Program Offer Number 95000-16 Total</b>										<b>5,619</b>
20	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,632,914)	(9,638,533)	(5,619)	
<b>1000 Total</b>										<b>(5,619)</b>
<b>19 Total</b>										<b>(5,619)</b>
<b>Program Offer Number 95001-16 Total</b>										<b>(5,619)</b>

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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.