

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: DCJ-07-19

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	50001-19	1000	50-00	0050	509600	50370 - Dept Indirect Rev	(2,874,757)	(2,878,721)	(3,964)	
2	50001-19	1000	50-00	0050	509600	60240 - Supplies	13,690	17,654	3,964	
1000 Total										0
50-00 Total										0
Program Offer Number 50001-19 Total										0
3	50004-19	32882	50-05	0050	CJADM.GRESH.PRP.RAP	50170 - IG-OP-Direct Fed	0	(35,854)	(35,854)	
4	50004-19	32882	50-05	0050	CJADM.GRESH.PRP.RAP	60100 - Temporary	0	16,758	16,758	
5	50004-19	32882	50-05	0050	CJADM.GRESH.PRP.RAP	60135 - Non Base Fringe	0	5,516	5,516	
6	50004-19	32882	50-05	0050	CJADM.GRESH.PRP.RAP	60145 - Non Base Insurance	0	6,763	6,763	
7	50004-19	32882	50-05	0050	CJADM.GRESH.PRP.RAP	60170 - Professional Svcs	0	840	840	
8	50004-19	32882	50-05	0050	CJADM.GRESH.PRP.RAP	60340 - Dues & Subscriptions	0	1,200	1,200	
9	50004-19	32882	50-05	0050	CJADM.GRESH.PRP.RAP	60350 - Central Indirect	0	813	813	
10	50004-19	32882	50-05	0050	CJADM.GRESH.PRP.RAP	60355 - Dept Indirect	0	3,964	3,964	
32882 Total										0
50-05 Total										0
Program Offer Number 50004-19 Total										0
11	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,691,824)	(86,698,587)	(6,763)	
12	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,863,708	5,870,471	6,763	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 Total										0

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13	95000-19	1000	19	0020	9500001000	60470 - Contingency	11,387,934	11,388,747	813	
1000 Total										813
	19 Total									813
	Program Offer Number 95000-19 Total									813
14	95001-19	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,411,058)	(6,411,871)	(813)	
1000 Total										(813)
	19 Total									(813)
	Program Offer Number 95001-19 Total									(813)

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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.