

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-04-18

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	60010-18	1000			604020	50370 - Dept Indirect Rev	(1,295,182)	(1,295,960)	(778)	
2	60010-18	1000			604020	60240 - Supplies	281,233	282,011	778	
1000 Total										0
Total										0
Program Offer Number 60010-18 Total										0
3	60063-18	32603			SOENF.ODOT.SPEED	50190 - IG-OP-Fed Thru St	0	(15,000)	(15,000)	
4	60063-18	32603			SOENF.ODOT.SPEED	60110 - Overtime	0	9,099	9,099	
5	60063-18	32603			SOENF.ODOT.SPEED	60130 - Salary Related Expns	0	4,027	4,027	
6	60063-18	32603			SOENF.ODOT.SPEED	60140 - Insurance Benefits	0	851	851	
7	60063-18	32603			SOENF.ODOT.SPEED	60350 - Central Indirect	0	245	245	
8	60063-18	32603			SOENF.ODOT.SPEED	60355 - Dept Indirect	0	778	778	
32603 Total										0
Total										0
Program Offer Number 60063-18 Total										0
9	72020-18	3500			705210	50316 - Svc Rmb Med/Dental	(81,436,706)	(81,437,557)	(851)	
10	72020-18	3500			705210	60330 - Claims Paid	7,719,455	7,720,306	851	
3500 Total										0
Total										0
Program Offer Number 72020-18 Total										0

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11	95000-18	1000			9500001000	50310 - Intl Svc Reimburse	(6,352,061)	(6,352,306)	(245)	
1000 Total										(245)
	Total									(245)
	Program Offer Number 95000-18 Total									(245)
12	95001-18	1000			9500001000	60470 - Contingency	11,494,540	11,494,785	245	
1000 Total										245
	Total									245
	Program Offer Number 95001-18 Total									245

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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.