

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-03-16

### 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	15001-16	1000	15-00	0050	150000	50370 - Dept Indirect Rev	(198,426)	(201,053)	(2,627)	
2	15001-16	1000	15-00	0050	150000	60170 - Professional Svcs	49,300	51,927	2,627	
<b>1000 Total</b>										<b>0</b>
<b>15-00 Total</b>										<b>0</b>
					<b>Program Offer Number 15001-16 Total</b>					<b>0</b>
3	15103-16	23390	15-30	0050	DA CAMI.ADMIN	50180 - IG-OP-Direct St	(822,446)	(897,585)	(75,139)	
4	15103-16	23390	15-30	0050	DA CAMI.ADMIN	60160 - Pass-Thru & Pgm Supt	583,318	638,024	54,706	
5	15103-16	23390	15-30	0050	DA CAMI.ADMIN	60260 - Travel & Training	20,000	36,855	16,855	
6	15103-16	23390	15-30	0050	DA CAMI.ADMIN	60350 - Central Indirect	10,405	11,356	951	
7	15103-16	23390	15-30	0050	DA CAMI.ADMIN	60355 - Dept Indirect	28,759	31,386	2,627	
<b>23390 Total</b>										<b>0</b>
<b>15-30 Total</b>										<b>0</b>
					<b>Program Offer Number 15103-16 Total</b>					<b>0</b>
8	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,302,225	9,303,176	951	
<b>1000 Total</b>										<b>951</b>
<b>19 Total</b>										<b>951</b>
					<b>Program Offer Number 95000-16 Total</b>					<b>951</b>
9	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,696,151)	(9,697,102)	(951)	
<b>1000 Total</b>										<b>(951)</b>
<b>19 Total</b>										<b>(951)</b>

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					Program Offer Number 95001-16 Total					(951)

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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.