

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: HD-36-15

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	40017A-15	26030	40-60	0030	46300-00-26030	50236 - IG-Charges For Srvc	(336,974)	(419,067)	(82,093)	
2	40017A-15	26030	40-60	0030	46300-00-26030	60246 - Med&Dental Supplies	0	74,753	74,753	
3	40017A-15	26030	40-60	0030	46300-00-26030	60350 - Central Indirect	7,180	8,929	1,749	
4	40017A-15	26030	40-60	0030	46300-00-26030	60355 - Dept Indirect	22,952	28,543	5,591	
5	40017A-15	26030	40-60	0030	46550-00-26030	50236 - IG-Charges For Srvc	(219,408)	(441,841)	(222,433)	
6	40017A-15	26030	40-60	0030	46550-00-26030	60246 - Med&Dental Supplies	14,724	217,267	202,543	
7	40017A-15	26030	40-60	0030	46550-00-26030	60350 - Central Indirect	4,675	9,415	4,740	
8	40017A-15	26030	40-60	0030	46550-00-26030	60355 - Dept Indirect	14,944	30,094	15,150	
9	40017A-15	26030	40-60	0030	46600-00-26030	50236 - IG-Charges For Srvc	(213,913)	(256,880)	(42,967)	
10	40017A-15	26030	40-60	0030	46600-00-26030	60246 - Med&Dental Supplies	794	39,918	39,124	
11	40017A-15	26030	40-60	0030	46600-00-26030	60350 - Central Indirect	4,558	5,474	916	
12	40017A-15	26030	40-60	0030	46600-00-26030	60355 - Dept Indirect	14,570	17,497	2,927	
13	40017A-15	26030	40-60	0030	46650-00-26030	50236 - IG-Charges For Srvc	(193,836)	(259,342)	(65,506)	
14	40017A-15	26030	40-60	0030	46650-00-26030	60246 - Med&Dental Supplies	9,700	69,348	59,648	
15	40017A-15	26030	40-60	0030	46650-00-26030	60350 - Central Indirect	4,130	5,526	1,396	
16	40017A-15	26030	40-60	0030	46650-00-26030	60355 - Dept Indirect	13,202	17,664	4,462	
17	40017A-15	26030	40-60	0030	46750-00-26030	50236 - IG-Charges For Srvc	(457,002)	(513,756)	(56,754)	
18	40017A-15	26030	40-60	0030	46750-00-26030	60246 - Med&Dental Supplies	24,174	75,853	51,679	
19	40017A-15	26030	40-60	0030	46750-00-26030	60350 - Central Indirect	9,738	10,947	1,209	
20	40017A-15	26030	40-60	0030	46750-00-26030	60355 - Dept Indirect	31,128	34,994	3,866	
21	40017A-15	26030	40-60	0030	46800-00-26030	50236 - IG-Charges For Srvc	(150,314)	(234,285)	(83,971)	
22	40017A-15	26030	40-60	0030	46800-00-26030	60246 - Med&Dental Supplies	33,779	110,242	76,463	
23	40017A-15	26030	40-60	0030	46800-00-26030	60350 - Central Indirect	3,203	4,992	1,789	
24	40017A-15	26030	40-60	0030	46800-00-26030	60355 - Dept Indirect	10,238	15,957	5,719	
26030 Total										0
40-60 Total										0
Program Offer Number 40017A-15 Total										0
25	40031-15	26020	40-80	0030	48200-00-26020	50236 - IG-Charges For Srvc	(4,698,000)	(6,921,138)	(2,223,138)	
26	40031-15	26020	40-80	0030	48200-00-26020	60310 - Drugs	91,193	2,115,540	2,024,347	
27	40031-15	26020	40-80	0030	48200-00-26020	60350 - Central Indirect	100,103	147,473	47,370	
28	40031-15	26020	40-80	0030	48200-00-26020	60355 - Dept Indirect	319,988	471,409	151,421	
26020 Total										0
29	40031-15	26080	40-80	0030	48200-00-26080	50236 - IG-Charges For Srvc	(4,168,414)	(6,391,552)	(2,223,138)	
30	40031-15	26080	40-80	0030	48200-00-26080	60310 - Drugs	1,180,000	3,204,347	2,024,347	
31	40031-15	26080	40-80	0030	48200-00-26080	60350 - Central Indirect	88,819	136,189	47,370	
32	40031-15	26080	40-80	0030	48200-00-26080	60355 - Dept Indirect	283,917	435,338	151,421	
26080 Total										0
40-80 Total										0
Program Offer Number 40031-15 Total										0
33	40040-15	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(7,383,680)	(7,724,237)	(340,557)	
34	40040-15	1000	40-90	0030	409001	60100 - Temporary	643,383	983,940	340,557	
1000 Total										0
40-90 Total										0
Program Offer Number 40040-15 Total										0
35	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,326,928	9,433,467	106,539	
1000 Total										106,539
19 Total										106,539
Program Offer Number 95000-15 Total										106,539
36	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,315,812)	(7,422,351)	(106,539)	
1000 Total										(106,539)
19 Total										(106,539)
Program Offer Number 95001-15 Total										(106,539)

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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.