

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-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	60010-16	1000			604020	50370 - Dept Indirect Rev	(810,703)	(843,251)	(32,548)	
2	60010-16	1000			604020	60240 - Supplies	288,286	320,834	32,548	
1000 Total										0
Total										0
Program Offer Number 60010-16 Total										0
3	60041A-16	23000			SOSB1145.MCIJ	50180 - IG-OP-Direct St	(8,177,961)	(8,777,119)	(599,158)	
4	60041A-16	23000			SOSB1145.MCIJ	60110 - Overtime	362,234	735,683	373,449	
5	60041A-16	23000			SOSB1145.MCIJ	60130 - Salary Related Expns	1,754,101	1,896,834	142,733	
6	60041A-16	23000			SOSB1145.MCIJ	60140 - Insurance Benefits	1,164,474	1,199,952	35,478	
7	60041A-16	23000			SOSB1145.MCIJ	60350 - Central Indirect	204,054	219,004	14,950	
8	60041A-16	23000			SOSB1145.MCIJ	60355 - Dept Indirect	444,250	476,798	32,548	
23000 Total										0
Total										0
Program Offer Number 60041A-16 Total										0
9	72020-16	3500			705210	50316 - Svc Rmb Med/Dental	(70,947,868)	(70,983,346)	(35,478)	
10	72020-16	3500			705210	60330 - Claims Paid	7,442,373	7,477,851	35,478	
3500 Total										0
Total										0
Program Offer Number 72020-16 Total										0
11	95000-16	1000			9500001000	50310 - Intl Svc Reimburse	(9,614,086)	(9,629,036)	(14,950)	

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12	95000-16	1000			9500001000	60470 - Contingency	9,220,160	9,235,110	14,950	
1000 Total										0
	Total									0
	Program Offer Number 95000-16 Total									0

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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.