

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-07-16

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	(851,694)	(853,428)	(1,734)	
2	60010-16	1000			604020	60240 - Supplies	329,277	331,011	1,734	
1000 Total										0
Total										0
Program Offer Number 60010-16 Total										0
3	60040A-16	32295			SOCOR.GRANT.SCAAP.2015	50170 - IG-OP-Direct Fed	0	(31,918)	(31,918)	
4	60040A-16	32295			SOCOR.GRANT.SCAAP.2015	60110 - Overtime	0	19,895	19,895	
5	60040A-16	32295			SOCOR.GRANT.SCAAP.2015	60130 - Salary Related Expns	0	7,603	7,603	
6	60040A-16	32295			SOCOR.GRANT.SCAAP.2015	60140 - Insurance Benefits	0	1,890	1,890	
7	60040A-16	32295			SOCOR.GRANT.SCAAP.2015	60350 - Central Indirect	0	796	796	
8	60040A-16	32295			SOCOR.GRANT.SCAAP.2015	60355 - Dept Indirect	0	1,734	1,734	
32295 Total										0
Total										0
Program Offer Number 60040A-16 Total										0
9	72020-16	3500			705210	50316 - Svc Rmb Med/Dental	(71,018,935)	(71,020,825)	(1,890)	
10	72020-16	3500			705210	60330 - Claims Paid	7,513,440	7,515,330	1,890	
3500 Total										0
Total										0
Program Offer Number 72020-16 Total										0
11	95000-16	1000			9500001000	50310 - Intl Svc Reimburse	(9,632,914)	(9,633,710)	(796)	

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12	95000-16	1000			9500001000	60470 - Contingency	9,238,988	9,239,784	796	
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.