

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod LIB District-01-17

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	72020-17	3500			705210	50316 - Svc Rmb Med/Dental	(77,655,670)	(77,674,303)	(18,633)	
2	72020-17	3500			705210	60330 - Claims Paid	12,204,323	12,222,956	18,633	
3500 Total										0
Total										0
Program Offer Number 72020-17 Total										0
3	80017-17	1510			803210	50200 - IG-OP-Other	0	(56,250)	(56,250)	
4	80017-17	1510			803210	60100 - Temporary	70,533	124,341	53,808	
5	80017-17	1510			803210	60135 - Non Base Fringe	21,661	38,185	16,524	
6	80017-17	1510			803210	60145 - Non Base Insurance	19,762	38,395	18,633	
7	80017-17	1510			803210	60170 - Professional Svcs	100,000	54,936	(45,064)	
8	80017-17	1510			803210	60240 - Supplies	317,800	327,800	10,000	
9	80017-17	1510			803210	60350 - Central Indirect	16,437	18,786	2,349	
1510 Total										0
Total										0
Program Offer Number 80017-17 Total										0
10	95000-17	1000			9500001000	60470 - Contingency	12,639,396	12,641,745	2,349	
1000 Total										2,349
Total										2,349
Program Offer Number 95000-17 Total										2,349

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11	95001-17	1000			9500001000	50310 - Intl Svc Reimburse	(6,037,248)	(6,039,597)	(2,349)	
1000 Total										(2,349)
	Total									(2,349)
				Program Offer Number 95001-17 Total						(2,349)