

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-13-18

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 | 40075-18 | 1000 | 40-10 | 0030 | 41401-GF | 60160 - Pass-Thru & Pgm Supt | 0 | 280,000 | 280,000 | |
| 1000 Total | | | | | | | | | | 280,000 |
| 2 | 40075-18 | 82137 | 40-10 | 0030 | 4CA300-17-1 | 50180 - IG-OP-Direct St | (2,077,117) | (1,621,117) | 456,000 | |
| 3 | 40075-18 | 82137 | 40-10 | 0030 | 4CA300-17-1 | 60160 - Pass-Thru & Pgm Supt | 1,381,694 | 925,694 | (456,000) | |
| 82137 Total | | | | | | | | | | 0 |
| 40-10 Total | | | | | | | | | | 280,000 |
| Program Offer Number 40075-18 Total | | | | | | | | | | 280,000 |
| 4 | 95000-18 | 1000 | 19 | 0020 | 9500001000 | 60470 - Contingency | (2,035,390) | (2,315,390) | (280,000) | |
| 1000 Total | | | | | | | | | | (280,000) |
| 19 Total | | | | | | | | | | (280,000) |
| Program Offer Number 95000-18 Total | | | | | | | | | | (280,000) |

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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.