

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: HD-38-18

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	40019-18	10010	40-70	0030	47600-00-10010	50236 - IG-Charges For Srvc	(227,964)	(247,964)	(20,000)	
2	40019-18	10010	40-70	0030	47600-00-10010	60310 - Pharmaceuticals	60	20,060	20,000	
3	40019-18	10010	40-70	0030	47600-10-10010	50236 - IG-Charges For Srvc	(2,337,256)	(2,517,256)	(180,000)	
4	40019-18	10010	40-70	0030	47600-10-10010	60310 - Pharmaceuticals	0	180,000	180,000	
10010 Total										0
40-70 Total										0
Program Offer Number 40019-18 Total										0
5	40020-18	10010	40-70	0030	47650-10-10010	50236 - IG-Charges For Srvc	(2,872,120)	(3,132,120)	(260,000)	
6	40020-18	10010	40-70	0030	47650-10-10010	60310 - Pharmaceuticals	16,208	276,208	260,000	
10010 Total										0
40-70 Total										0
Program Offer Number 40020-18 Total										0
7	40022-18	10010	40-70	0030	47550-10-10010	50236 - IG-Charges For Srvc	(5,751,641)	(6,331,641)	(580,000)	
8	40022-18	10010	40-70	0030	47550-10-10010	60310 - Pharmaceuticals	0	580,000	580,000	
10010 Total										0
40-70 Total										0
Program Offer Number 40022-18 Total										0
9	40023-18	10010	40-70	0030	47500-00-10010	50236 - IG-Charges For Srvc	(515,489)	(555,489)	(40,000)	
10	40023-18	10010	40-70	0030	47500-00-10010	60310 - Pharmaceuticals	8,377	48,377	40,000	
11	40023-18	10010	40-70	0030	47500-10-10010	50236 - IG-Charges For Srvc	(4,442,791)	(4,902,791)	(460,000)	

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12	40023-18	10010	40-70	0030	47500-10-10010	60310 - Pharmaceuticals	1,454	461,454	460,000	
10010 Total										0
	40-70 Total									0
	Program Offer Number 40023-18 Total									0
13	40026-18	10010	40-70	0030	47800-10-10010	50236 - IG-Charges For Srvc	(654,650)	(734,650)	(80,000)	
14	40026-18	10010	40-70	0030	47800-10-10010	60310 - Pharmaceuticals	0	80,000	80,000	
10010 Total										0
	40-70 Total									0
	Program Offer Number 40026-18 Total									0
15	40027-18	10010	40-70	0030	47700-00-10010	50236 - IG-Charges For Srvc	(183,473)	(203,473)	(20,000)	
16	40027-18	10010	40-70	0030	47700-00-10010	60310 - Pharmaceuticals	0	20,000	20,000	
17	40027-18	10010	40-70	0030	47700-10-10010	50236 - IG-Charges For Srvc	(1,366,072)	(1,486,072)	(120,000)	
18	40027-18	10010	40-70	0030	47700-10-10010	60310 - Pharmaceuticals	0	120,000	120,000	
10010 Total										0
	40-70 Total									0
	Program Offer Number 40027-18 Total									0
19	40029-18	10010	40-70	0030	47400-00-10010	50236 - IG-Charges For Srvc	(256,241)	(276,241)	(20,000)	
20	40029-18	10010	40-70	0030	47400-00-10010	60310 - Pharmaceuticals	2,728	22,728	20,000	
21	40029-18	10010	40-70	0030	47400-10-10010	50236 - IG-Charges For Srvc	(2,604,535)	(2,824,535)	(220,000)	
22	40029-18	10010	40-70	0030	47400-10-10010	60310 - Pharmaceuticals	1,277	221,277	220,000	
10010 Total										0

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	40-70 Total									0
					Program Offer Number 40029-18 Total					0
23	40031-18	26080	40-80	0030	48210-00-26080	50236 - IG-Charges For Srvcs	(3,250,000)	(4,250,000)	(1,000,000)	
24	40031-18	26080	40-80	0030	48210-00-26080	60310 - Pharmaceuticals	3,250,000	4,250,000	1,000,000	
	26080 Total									0
	40-80 Total									0
					Program Offer Number 40031-18 Total					0
25	40034-18	10020	40-80	0030	4CA243-1-1	50210 - OP-Nongovt'l Prog	0	(1,520,000)	(1,520,000)	
26	40034-18	10020	40-80	0030	4CA243-1-1	60246 - Med&Dental Supplies	0	1,520,000	1,520,000	
27	40034-18	10020	40-80	0030	4CA243-1-2	50210 - OP-Nongovt'l Prog	0	(200,000)	(200,000)	
28	40034-18	10020	40-80	0030	4CA243-1-2	60246 - Med&Dental Supplies	0	200,000	200,000	
29	40034-18	10020	40-80	0030	4CA243-1-3	50210 - OP-Nongovt'l Prog	0	(280,000)	(280,000)	
30	40034-18	10020	40-80	0030	4CA243-1-3	60246 - Med&Dental Supplies	0	280,000	280,000	
	10020 Total									0
	40-80 Total									0
					Program Offer Number 40034-18 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.