

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: Budmod NOND-11-17

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	10009A-17	32702	10-80	0020	LPSCC.32702	50210 - OP-Nongovt'l Prog	0	(238,323)	(238,323)	
2	10009A-17	32702	10-80	0020	LPSCC.32702	60100 - Temporary	0	77,000	77,000	
3	10009A-17	32702	10-80	0020	LPSCC.32702	60135 - Non Base Fringe	0	23,870	23,870	
4	10009A-17	32702	10-80	0020	LPSCC.32702	60145 - Non Base Insurance	0	14,630	14,630	
5	10009A-17	32702	10-80	0020	LPSCC.32702	60170 - Professional Svcs	0	100,000	100,000	
6	10009A-17	32702	10-80	0020	LPSCC.32702	60240 - Supplies	0	12,650	12,650	
7	10009A-17	32702	10-80	0020	LPSCC.32702	60350 - Central Indirect	0	3,050	3,050	
8	10009A-17	32702	10-80	0020	LPSCC.32702	60370 - Intl Svc Telephone	0	390	390	
9	10009A-17	32702	10-80	0020	LPSCC.32702	60380 - Intl Svc Data Proc	0	6,733	6,733	
32702 Total										0
10-80 Total										0
Program Offer Number 10009A-17 Total										0
10	72020-17	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(77,841,334)	(77,855,964)	(14,630)	
11	72020-17	3500	72-80	0020	705210	60330 - Claims Paid	12,389,987	12,404,617	14,630	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-17 Total										0
12	78304-17	3503	78-70	0020	709525	50310 - Intl Svc Reimburse	(2,138,834)	(2,139,224)	(390)	
13	78304-17	3503	78-70	0020	709525	60200 - Communications	1,005,149	1,005,539	390	
3503 Total										0
78-70 Total										0

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					Program Offer Number 78304-17 Total					0
14	78312-17	3503	78-70	0020	709599	50310 - Intl Svc Reimburse	(115,188)	(121,921)	(6,733)	
15	78312-17	3503	78-70	0020	709599	60240 - Supplies	101,714	108,447	6,733	
	3503 Total									0
	78-70 Total									0
					Program Offer Number 78312-17 Total					0
16	95000-17	1000	19	0020	9500001000	60470 - Contingency	12,417,905	12,420,955	3,050	
	1000 Total									3,050
	19 Total									3,050
					Program Offer Number 95000-17 Total					3,050
17	95001-17	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,056,074)	(6,059,124)	(3,050)	
	1000 Total									(3,050)
	19 Total									(3,050)
					Program Offer Number 95001-17 Total					(3,050)

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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.