

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-05-15

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	25000A-15	1000	26-10	0040	CHSDO.IND1000	60240 - Supplies	36,003	41,079	5,076	
2	25000A-15	1000	26-10	0	CHSDO.IND1000-B	50370 - Dept Indirect Rev	0	(5,076)	(5,076)	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25020A-15	32642	30-45	0040	ADSDIV43EBHPSF	50180 - IG-OP-Direct St	0	(201,129)	(201,129)	
4	25020A-15	32642	30-45	0040	ADSDIV43EBHPSF	60160 - Pass-Thru & Pgm Supt	0	146,016	146,016	
5	25020A-15	32642	30-45	0040	ADSDIV43EBHPSF	60170 - Professional Svcs	0	45,554	45,554	
6	25020A-15	32642	30-45	0040	ADSDIV43EBHPSF	60350 - Central Indirect	0	4,483	4,483	
7	25020A-15	32642	30-45	0040	ADSDIV43EBHPSF	60355 - Dept Indirect	0	5,076	5,076	
32642 Total										0
30-45 Total										0
Program Offer Number 25020A-15 Total										0
8	95000-15	1000	19	0020	9500001000	60470 - Contingency	10,377,574	10,382,057	4,483	
1000 Total										4,483
19 Total										4,483
Program Offer Number 95000-15 Total										4,483
9	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,836,458)	(6,840,941)	(4,483)	
1000 Total										(4,483)
19 Total										(4,483)
Program Offer Number 95001-15 Total										(4,483)

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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.