

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-32-15

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	50370 - Dept Indirect Rev	(871,946)	(874,312)	(2,366)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	191,568	193,934	2,366	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	50190 - IG-OP-Fed Thru St	0	(81,939)	(81,939)	
4	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	60000 - Permanent	0	39,645	39,645	
5	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	60130 - Salary Related Expns	0	12,353	12,353	
6	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	60140 - Insurance Benefits	0	12,229	12,229	
7	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	60240 - Supplies	0	7,538	7,538	
8	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	60270 - Local Travel/Mileage	0	6,280	6,280	
9	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	60350 - Central Indirect	0	1,826	1,826	
10	25080A-15	32671	20-80	0040	MA AS AD TXA SNAP DFC	60355 - Dept Indirect	0	2,068	2,068	
32671 Total										0
11	25080A-15	83060	20-80	0040	MA AS AD TXA SPF 60	50190 - IG-OP-Fed Thru St	(95,151)	(30,924)	64,227	
12	25080A-15	83060	20-80	0040	MA AS AD TXA SPF 60	60000 - Permanent	58,734	19,088	(39,645)	
13	25080A-15	83060	20-80	0040	MA AS AD TXA SPF 60	60130 - Salary Related Expns	18,301	5,948	(12,353)	
14	25080A-15	83060	20-80	0040	MA AS AD TXA SPF 60	60140 - Insurance Benefits	18,116	5,888	(12,229)	
83060 Total										0
20-80 Total										0
Program Offer Number 25080A-15 Total										0

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15	25086-15	32671	20-80	0040	MA AS ADPRV SNAP DFC	50170 - IG-OP-Direct Fed	0	(11,811)	(11,811)	
16	25086-15	32671	20-80	0040	MA AS ADPRV SNAP DFC	60160 - Pass-Thru & Pgm Supt	0	11,250	11,250	
17	25086-15	32671	20-80	0040	MA AS ADPRV SNAP DFC	60350 - Central Indirect	0	263	263	
18	25086-15	32671	20-80	0040	MA AS ADPRV SNAP DFC	60355 - Dept Indirect	0	298	298	
32671 Total										0
19	25086-15	83060	20-80	0040	MA AS ADPRV CONT SPF60	50190 - IG-OP-Fed Thru St	(92,693)	(156,920)	(64,227)	
20	25086-15	83060	20-80	0040	MA AS ADPRV CONT SPF60	60160 - Pass-Thru & Pgm Supt	92,693	156,920	64,227	
83060 Total										0
20-80 Total										0
Program Offer Number 25086-15 Total										0
21	95000-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,100,158)	(7,102,247)	(2,089)	
22	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,641,274	9,643,363	2,089	
1000 Total										0
19 Total										0
Program Offer Number 95000-15 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).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
715403	6021	Program Specialist	65186	32671	MA AS AD TXA SNAP DFC	0.68	39,645	12,353	12,229	64,227
715403	6021	Program Specialist	65186	83060	MA AS AD TXA SPF 60	(0.68)	(39,645)	(12,353)	(12,229)	(64,227)
Total Annualized Changes:						0.00				

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
715403	6021	Program Specialist	65186	32671	MA AS AD TXA SNAP DFC	0.68	39,645	12,353	12,229	64,227
715403	6021	Program Specialist	65186	83060	MA AS AD TXA SPF 60	(0.68)	(39,645)	(12,353)	(12,229)	(64,227)
Total Current FY Changes:						0.00				