

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-31-15

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)	(874,683)	(2,737)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	191,568	194,305	2,737	
1000 Total										0
26-10 Total										0
					Program Offer Number 25000A-15 Total					0
3	25042A-15	32433	20-30	0040	DV CRD.OJJDP.DCI 13	50170 - IG-OP-Direct Fed	(653,785)	(674,350)	(20,565)	
4	25042A-15	32433	20-30	0040	DV CRD.OJJDP.DCI 13	60240 - Supplies	3,680	14,966	11,286	
5	25042A-15	32433	20-30	0040	DV CRD.OJJDP.DCI 13	60260 - Travel & Training	8,000	16,302	8,302	
6	25042A-15	32433	20-30	0040	DV CRD.OJJDP.DCI 13	60350 - Central Indirect	16,714	17,172	458	
7	25042A-15	32433	20-30	0040	DV CRD.OJJDP.DCI 13	60355 - Dept Indirect	18,928	19,447	519	
32433 Total										0
20-30 Total										0
					Program Offer Number 25042A-15 Total					0
8	25047A-15	32263	20-30	0040	DV CRD.OVW.DVERT 14	50170 - IG-OP-Direct Fed	(208,645)	(296,524)	(87,879)	
9	25047A-15	32263	20-30	0040	DV CRD.OVW.DVERT 14	60160 - Pass-Thru & Pgm Supt	84,166	167,868	83,702	
10	25047A-15	32263	20-30	0040	DV CRD.OVW.DVERT 14	60350 - Central Indirect	4,650	6,609	1,959	
11	25047A-15	32263	20-30	0040	DV CRD.OVW.DVERT 14	60355 - Dept Indirect	5,266	7,484	2,218	
32263 Total										0
20-30 Total										0
					Program Offer Number 25047A-15 Total					0
12	40038-15	32433	40-16	0030	4CA218-01-1	50170 - IG-OP-Direct Fed	0	(84,344)	(84,344)	

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-31-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
13	40038-15	32433	40-16	0030	4CA218-01-1	60100 - Temporary	0	56,831	56,831	
14	40038-15	32433	40-16	0030	4CA218-01-1	60135 - Non Base Fringe	0	18,692	18,692	
15	40038-15	32433	40-16	0030	4CA218-01-1	60145 - Non Base Insurance	0	1,279	1,279	
16	40038-15	32433	40-16	0030	4CA218-01-1	60350 - Central Indirect	746	2,543	1,797	
17	40038-15	32433	40-16	0030	4CA218-01-1	60355 - Dept Indirect	2,384	8,129	5,745	
32433 Total										0
40-16 Total										0
Program Offer Number 40038-15 Total										0
18	40040-15	1000	40-90	0030	409001	50370 - Dept Indirect Rev	(6,956,620)	(6,962,365)	(5,745)	
19	40040-15	1000	40-90	0030	409001	60100 - Temporary	285,701	291,446	5,745	
1000 Total										0
40-90 Total										0
Program Offer Number 40040-15 Total										0
20	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,961,348)	(66,962,627)	(1,279)	
21	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,964,905	3,966,184	1,279	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0
22	95000-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,100,158)	(7,104,372)	(4,214)	
1000 Total										(4,214)
19 Total										(4,214)
Program Offer Number 95000-15 Total										(4,214)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-31-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
23	95001-15	1000	19	0020	9500001000	60470 - Contingency	9,641,274	9,645,488	4,214	
1000 Total										4,214
	19 Total									4,214
	Program Offer Number 95001-15 Total									4,214

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-31-15

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