

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-16-16

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-16	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(1,484,430)	(1,486,335)	(1,905)	
2	25000A-16	1000	26-10	0040	CHSDO.IND1000	60240 - Supplies	4,998	6,903	1,905	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-16 Total										0
3	25158-16	32666	22-20	0040	SCPSP.HUB.INNOV	50210 - OP-Nongovt'l Prog	(522,692)	(567,692)	(45,000)	
4	25158-16	32666	22-20	0040	SCPSP.HUB.INNOV	60000 - Permanent	0	22,302	22,302	
5	25158-16	32666	22-20	0040	SCPSP.HUB.INNOV	60130 - Salary Related Expns	0	6,398	6,398	
6	25158-16	32666	22-20	0040	SCPSP.HUB.INNOV	60140 - Insurance Benefits	0	7,402	7,402	
7	25158-16	32666	22-20	0040	SCPSP.HUB.INNOV	60260 - Travel & Training	0	5,856	5,856	
8	25158-16	32666	22-20	0040	SCPSP.HUB.INNOV	60350 - Central Indirect	0	1,137	1,137	
9	25158-16	32666	22-20	0040	SCPSP.HUB.INNOV	60355 - Dept Indirect	0	1,905	1,905	
32666 Total										0
10	25158-16	32733	22-20	0040	SCPSP.HUB.RFS	50210 - OP-Nongovt'l Prog	0	(149,130)	(149,130)	
11	25158-16	32733	22-20	0040	SCPSP.HUB.RFS	60160 - Pass-Thru & Pgm Supt	0	149,130	149,130	
32733 Total										0
12	25158-16	32740	22-20	0040	SCPSP.HUB.ELFS	50210 - OP-Nongovt'l Prog	0	(39,000)	(39,000)	
13	25158-16	32740	22-20	0040	SCPSP.HUB.ELFS	60000 - Permanent	0	28,795	28,795	
14	25158-16	32740	22-20	0040	SCPSP.HUB.ELFS	60130 - Salary Related Expns	0	8,261	8,261	
15	25158-16	32740	22-20	0040	SCPSP.HUB.ELFS	60140 - Insurance Benefits	0	1,944	1,944	
32740 Total										0
22-20 Total										0
Program Offer Number 25158-16 Total										0
16	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,379,721)	(71,389,067)	(9,346)	
17	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	7,874,226	7,883,572	9,346	
3500 Total										0

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	72-80 Total									0
					Program Offer Number 72020-16 Total					0
18	95001-16	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(9,697,102)	(9,698,239)	(1,137)	
19	95001-16	1000	19	0020	9500001000	60470 - Contingency	9,303,176	9,304,313	1,137	
	1000 Total									0
	19 Total									0
					Program Offer Number 95001-16 Total					0