

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-56-15

### 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	(889,854)	(991,842)	(101,988)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	208,290	310,278	101,988	
<b>1000 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>0</b>
<b>Program Offer Number 25000A-15 Total</b>										<b>0</b>
3	25062-15	3002	20-80	0040	MA AD MHSA XIX	50195 - IG-OP-Fed Thru Other	(24,089,018)	(28,129,660)	(4,040,642)	
4	25062-15	3002	20-80	0040	MA AD MHSA XIX	60160 - Pass-Thru & Pgm Supt	22,750,842	26,599,439	3,848,597	
5	25062-15	3002	20-80	0040	MA AD MHSA XIX	60350 - Central Indirect	536,923	626,980	90,057	
6	25062-15	3002	20-80	0040	MA AD MHSA XIX	60355 - Dept Indirect	608,055	710,043	101,988	
<b>3002 Total</b>										<b>0</b>
<b>20-80 Total</b>										<b>0</b>
<b>Program Offer Number 25062-15 Total</b>										<b>0</b>
7	95000-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(7,315,812)	(7,405,869)	(90,057)	
<b>1000 Total</b>										<b>(90,057)</b>
<b>19 Total</b>										<b>(90,057)</b>
<b>Program Offer Number 95000-15 Total</b>										<b>(90,057)</b>
8	95001-15	1000	19	0020	9500001000	60470 - Contingency	9,326,928	9,416,985	90,057	
<b>1000 Total</b>										<b>90,057</b>
<b>19 Total</b>										<b>90,057</b>
<b>Program Offer Number 95001-15 Total</b>										<b>90,057</b>

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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.