

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-11-15

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	(844,437)	(852,357)	(7,920)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60240 - Supplies	36,003	43,923	7,920	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25020A-15	32649	30-45	0040	ADSDIVCS201SPTDPSF	50180 - IG-OP-Direct St	0	(313,800)	(313,800)	
4	25020A-15	32649	30-45	0040	ADSDIVCS201SPTDPSF	60100 - Temporary	0	10,345	10,345	
5	25020A-15	32649	30-45	0040	ADSDIVCS201SPTDPSF	60155 - Direct Client Asst.	0	282,420	282,420	
6	25020A-15	32649	30-45	0040	ADSDIVCS201SPTDPSF	60180 - Printing	0	1,860	1,860	
7	25020A-15	32649	30-45	0040	ADSDIVCS201SPTDPSF	60230 - Postage	0	120	120	
8	25020A-15	32649	30-45	0040	ADSDIVCS201SPTDPSF	60240 - Supplies	0	4,141	4,141	
9	25020A-15	32649	30-45	0040	ADSDIVCS201SPTDPSF	60350 - Central Indirect	0	6,994	6,994	
10	25020A-15	32649	30-45	0040	ADSDIVCS201SPTDPSF	60355 - Dept Indirect	0	7,920	7,920	
32649 Total										0
30-45 Total										0
Program Offer Number 25020A-15 Total										0
11	95000-15	1000	19	0020	9500001000	60470 - Contingency	10,393,838	10,400,832	6,994	
1000 Total										6,994
19 Total										6,994
Program Offer Number 95000-15 Total										6,994

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12	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,852,722)	(6,859,716)	(6,994)	
1000 Total										(6,994)
	19 Total									(6,994)
	Program Offer Number 95001-15 Total									(6,994)

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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