

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-09-18

### 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	25000-18	1000	26-10	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(473,291)	(486,722)	(13,431)	
2	25000-18	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	253,961	267,392	13,431	
<b>1000 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>0</b>
<b>Program Offer Number 25000-18 Total</b>										<b>0</b>
3	25047-18	32263	22-30	0040	SCP.DV.OVW.DVERT 17	50170 - IG-OP-Direct Fed	0	(104,058)	(104,058)	
4	25047-18	32263	22-30	0040	SCP.DV.OVW.DVERT 17	60155 - Direct Client Asst.	0	14,200	14,200	
5	25047-18	32263	22-30	0040	SCP.DV.OVW.DVERT 17	60160 - Pass-Thru & Pgm Supt	0	87,667	87,667	
6	25047-18	32263	22-30	0040	SCP.DV.OVW.DVERT 17	60170 - Professional Svcs	0	833	833	
7	25047-18	32263	22-30	0040	SCP.DV.OVW.DVERT 17	60240 - Supplies	0	558	558	
8	25047-18	32263	22-30	0040	SCP.DV.OVW.DVERT 17	60260 - Travel & Training	0	800	800	
<b>32263 Total</b>										<b>0</b>
<b>22-30 Total</b>										<b>0</b>
<b>Program Offer Number 25047-18 Total</b>										<b>0</b>
9	25133A-18	24480	22-10	0040	SCPCHHHS.EHA	50180 - IG-OP-Direct St	(209,860)	(548,854)	(338,994)	
10	25133A-18	24480	22-10	0040	SCPCHHHS.EHA	60160 - Pass-Thru & Pgm Supt	209,860	548,854	338,994	
11	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.AD	50180 - IG-OP-Direct St	(39,052)	(65,944)	(26,892)	
12	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.AD	60100 - Temporary	0	23,826	23,826	
13	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.AD	60350 - Central Indirect	931	1,572	641	
14	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.AD	60355 - Dept Indirect	3,522	5,947	2,425	
15	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.DRF	50180 - IG-OP-Direct St	0	(167,976)	(167,976)	
16	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.DRF	60160 - Pass-Thru & Pgm Supt	0	167,976	167,976	
17	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.DRF.AD	50180 - IG-OP-Direct St	0	(11,427)	(11,427)	
18	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.DRF.AD	60100 - Temporary	0	10,124	10,124	
19	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.DRF.AD	60350 - Central Indirect	0	272	272	
20	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.DRF.AD	60355 - Dept Indirect	0	1,031	1,031	
21	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.HSP.M	50180 - IG-OP-Direct St	(96,914)	0	96,914	
22	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.HSP.M	60160 - Pass-Thru & Pgm Supt	96,914	0	(96,914)	

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23	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.PH2	50180 - IG-OP-Direct St	0	(995,365)	(995,365)	
24	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.PH2	60160 - Pass-Thru & Pgm Supt	0	995,365	995,365	
25	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.PH2.ADMIN	50180 - IG-OP-Direct St	0	(110,596)	(110,596)	
26	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.PH2.ADMIN	60100 - Temporary	0	97,985	97,985	
27	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.PH2.ADMIN	60350 - Central Indirect	0	2,636	2,636	
28	25133A-18	24480	22-10	0040	SCPCHHHS.EHA.PH2.ADMIN	60355 - Dept Indirect	0	9,975	9,975	
<b>24480 Total</b>										<b>0</b>
<b>22-10 Total</b>										<b>0</b>
					<b>Program Offer Number 25133A-18 Total</b>					<b>0</b>
29	95000-18	1000	19	0020	9500001000	60470 - Contingency	12,166,281	12,169,830	3,549	
<b>1000 Total</b>										<b>3,549</b>
<b>19 Total</b>										<b>3,549</b>
					<b>Program Offer Number 95000-18 Total</b>					<b>3,549</b>
30	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,352,395)	(6,355,944)	(3,549)	
<b>1000 Total</b>										<b>(3,549)</b>
<b>19 Total</b>										<b>(3,549)</b>
					<b>Program Offer Number 95001-18 Total</b>					<b>(3,549)</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.