

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-03-16

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	25111A-16	1000	22-10	0040	SCPCHFEWC.CGF	60160 - Pass-Thru & Pgm Supt	0	672,002	672,002	
1000 Total										672,002
2	25111A-16	32712	22-10	0040	SCPCHFEWC.MET	50200 - IG-OP-Other	0	(25,695)	(25,695)	
3	25111A-16	32712	22-10	0040	SCPCHFEWC.MET	60160 - Pass-Thru & Pgm Supt	0	25,695	25,695	
32712 Total										0
22-10 Total										672,002
Program Offer Number 25111A-16 Total										672,002
4	25133D-16	1000	22-10	0040	SCPCHFE.CGF	60160 - Pass-Thru & Pgm Supt	2,000,000	1,627,998	(372,002)	
1000 Total										(372,002)
22-10 Total										(372,002)
Program Offer Number 25133D-16 Total										(372,002)
5	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,220,160	8,920,160	(300,000)	
1000 Total										(300,000)
19 Total										(300,000)
Program Offer Number 95000-16 Total										(300,000)

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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.