

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-50-15

### 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	25020A-15	23870	30-45	0040	ADSDIV11OPI	50180 - IG-OP-Direct St	(20,000)	(40,000)	(20,000)	
2	25020A-15	23870	30-45	0040	ADSDIV11OPI	60170 - Professional Svcs	20,000	40,000	20,000	
3	25020A-15	23870	30-45	0040	ADSDIV35OPI	50180 - IG-OP-Direct St	(271,999)	(394,594)	(122,595)	
4	25020A-15	23870	30-45	0040	ADSDIV35OPI	60160 - Pass-Thru & Pgm Supt	271,999	394,594	122,595	
5	25020A-15	23870	30-45	0040	ADSDIV40HMOPI	50180 - IG-OP-Direct St	0	(80,001)	(80,001)	
6	25020A-15	23870	30-45	0040	ADSDIV40HMOPI	60155 - Direct Client Asst.	0	80,001	80,001	
7	25020A-15	23870	30-45	0040	ADSDIV63OPI	50180 - IG-OP-Direct St	(344,881)	(442,362)	(97,481)	
8	25020A-15	23870	30-45	0040	ADSDIV63OPI	60170 - Professional Svcs	344,881	442,362	97,481	
9	25020A-15	23870	30-45	0040	ADSDIV64OPI	50180 - IG-OP-Direct St	(284,985)	(350,494)	(65,509)	
10	25020A-15	23870	30-45	0040	ADSDIV64OPI	60170 - Professional Svcs	284,985	350,494	65,509	
<b>23870 Total</b>										<b>0</b>
<b>30-45 Total</b>										<b>0</b>
<b>Program Offer Number 25020A-15 Total</b>										<b>0</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.