

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-43-15

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	25050-15	80001	20-80	0040	MA SA DM LA	50180 - IG-OP-Direct St	0	(205,971)	(205,971)	
2	25050-15	80001	20-80	0040	MA SA DM LA	60220 - Repairs and Maint	0	205,971	205,971	
80001 Total										0
20-80 Total										0
Program Offer Number 25050-15 Total										0
3	25060A-15	82020	20-80	0040	MA SN RES MC 20	50190 - IG-OP-Fed Thru St	(629,090)	(4,497,558)	(3,868,468)	
4	25060A-15	82020	20-80	0040	MA SN RES MC 20	60160 - Pass-Thru & Pgm Supt	629,090	4,497,558	3,868,468	
82020 Total										0
5	25060A-15	82027	20-80	0040	MA SN RES MC 27	50190 - IG-OP-Fed Thru St	0	(509,636)	(509,636)	
6	25060A-15	82027	20-80	0040	MA SN RES MC 27	60160 - Pass-Thru & Pgm Supt	0	509,636	509,636	
82027 Total										0
7	25060A-15	82028	20-80	0040	MA SN RES MC 28	50190 - IG-OP-Fed Thru St	0	(3,548,005)	(3,548,005)	
8	25060A-15	82028	20-80	0040	MA SN RES MC 28	60160 - Pass-Thru & Pgm Supt	0	3,548,005	3,548,005	
82028 Total										0
20-80 Total										0
Program Offer Number 25060A-15 Total										0
9	25080A-15	83061	20-80	0040	MA AS AD CONT RES 61	50190 - IG-OP-Fed Thru St	0	(1,285,600)	(1,285,600)	
10	25080A-15	83061	20-80	0040	MA AS AD CONT RES 61	60160 - Pass-Thru & Pgm Supt	0	1,285,600	1,285,600	
83061 Total										0
11	25080A-15	83062	20-80	0040	MA AS AD CONT CH HSG 62	50190 - IG-OP-Fed Thru St	0	(431,649)	(431,649)	

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12	25080A-15	83062	20-80	0040	MA AS AD CONT CH HSG 62	60160 - Pass-Thru & Pgm Supt	0	431,649	431,649	
83062 Total										0
13	25080A-15	83067	20-80	0040	MA AS AD CONT RES CAP 67	50190 - IG-OP-Fed Thru St	(1,054,500)	(2,483,039)	(1,428,539)	
14	25080A-15	83067	20-80	0040	MA AS AD CONT RES CAP 67	60160 - Pass-Thru & Pgm Supt	1,054,500	2,483,039	1,428,539	
83067 Total										0
20-80 Total										0
Program Offer Number 25080A-15 Total										0
15	25085-15	82037	20-80	0040	MA AS GAMB CONT TXA FL37	50190 - IG-OP-Fed Thru St	(440,504)	(700,504)	(260,000)	
16	25085-15	82037	20-80	0040	MA AS GAMB CONT TXA FL37	60160 - Pass-Thru & Pgm Supt	440,505	700,505	260,000	
82037 Total										0
20-80 Total										0
Program Offer Number 25085-15 Total										0

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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.