

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-34-15

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	(869,289)	(871,230)	(1,941)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	188,911	190,852	1,941	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25043A-15	32305	20-30	0040	DV SVC.OVW.FS 15	50170 - IG-OP-Direct Fed	0	(76,905)	(76,905)	
4	25043A-15	32305	20-30	0040	DV SVC.OVW.FS 15	60160 - Pass-Thru & Pgm Supt	0	69,918	69,918	
5	25043A-15	32305	20-30	0040	DV SVC.OVW.FS 15	60260 - Travel & Training	0	3,332	3,332	
6	25043A-15	32305	20-30	0040	DV SVC.OVW.FS 15	60350 - Central Indirect	0	1,714	1,714	
7	25043A-15	32305	20-30	0040	DV SVC.OVW.FS 15	60355 - Dept Indirect	0	1,941	1,941	
32305 Total										0
20-30 Total										0
Program Offer Number 25043A-15 Total										0
8	95000-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,951,708)	(6,953,422)	(1,714)	
1000 Total										(1,714)
19 Total										(1,714)
Program Offer Number 95000-15 Total										(1,714)
9	95001-15	1000	19	0020	9500001000	60470 - Contingency	9,492,824	9,494,538	1,714	
1000 Total										1,714
19 Total										1,714

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					Program Offer Number 95001-15 Total					1,714

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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