

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-23-15

### 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	26-00	0040	CHSDO.IND1000	50370 - Dept Indirect Rev	(847,402)	(853,291)	(5,889)	
2	25000A-15	1000	26-00	0040	CHSDO.IND1000	60240 - Supplies	31,595	37,484	5,889	
<b>1000 Total</b>										<b>0</b>
<b>26-00 Total</b>										<b>0</b>
					<b>Program Offer Number 25000A-15 Total</b>					<b>0</b>
3	25020A-15	32661	30-45	0040	ADSDIVCS201IPSF	50180 - IG-OP-Direct St	0	(233,334)	(233,334)	
4	25020A-15	32661	30-45	0040	ADSDIVCS201IPSF	60100 - Temporary	0	76,170	76,170	
5	25020A-15	32661	30-45	0040	ADSDIVCS201IPSF	60135 - Non Base Fringe	0	23,735	23,735	
6	25020A-15	32661	30-45	0040	ADSDIVCS201IPSF	60145 - Non Base Insurance	0	27,431	27,431	
7	25020A-15	32661	30-45	0040	ADSDIVCS201IPSF	60170 - Professional Svcs	0	89,160	89,160	
8	25020A-15	32661	30-45	0040	ADSDIVCS201IPSF	60180 - Printing	0	497	497	
9	25020A-15	32661	30-45	0040	ADSDIVCS201IPSF	60230 - Postage	0	166	166	
10	25020A-15	32661	30-45	0040	ADSDIVCS201IPSF	60240 - Supplies	0	4,308	4,308	
11	25020A-15	32661	30-45	0040	ADSDIVCS201IPSF	60260 - Travel & Training	0	229	229	
12	25020A-15	32661	30-45	0040	ADSDIVCS201IPSF	60270 - Local Travel/Mileage	0	548	548	
13	25020A-15	32661	30-45	0040	ADSDIVCS201IPSF	60350 - Central Indirect	0	5,201	5,201	
14	25020A-15	32661	30-45	0040	ADSDIVCS201IPSF	60355 - Dept Indirect	0	5,889	5,889	
<b>32661 Total</b>										<b>0</b>
<b>30-45 Total</b>										<b>0</b>
					<b>Program Offer Number 25020A-15 Total</b>					<b>0</b>
15	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,026,521)	(66,053,952)	(27,431)	

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16	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,030,078	3,057,509	27,431	
3500 Total										0
	72-80 Total									0
	Program Offer Number 72020-15 Total									0
17	95000-15	1000	19	0020	9500001000	60470 - Contingency	10,400,940	10,406,141	5,201	
1000 Total										5,201
	19 Total									5,201
	Program Offer Number 95000-15 Total									5,201
18	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,859,824)	(6,865,025)	(5,201)	
1000 Total										(5,201)
	19 Total									(5,201)
	Program Offer Number 95001-15 Total									(5,201)

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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