

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-NOND-01-15

### 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	10023-15	1518	10-02	0020	108315	50100 - Prop Taxes-Current	(1,762,426)	(2,042,426)	(280,000)	
2	10023-15	1518	10-02	0020	108315	60160 - Pass-Thru & Pgm Supt	1,821,824	2,101,824	280,000	
<b>1518 Total</b>										<b>0</b>
<b>10-02 Total</b>										<b>0</b>
<b>Program Offer Number 10023-15 Total</b>										<b>0</b>
3	10025-15	1511	10-02	0020	108501	50120 - Trnsient Lodging Tax	(26,084,800)	(26,959,800)	(875,000)	
4	10025-15	1511	10-02	0020	108501	60160 - Pass-Thru & Pgm Supt	29,991,130	30,866,130	875,000	
<b>1511 Total</b>										<b>0</b>
<b>10-02 Total</b>										<b>0</b>
<b>Program Offer Number 10025-15 Total</b>										<b>0</b>
5	78006-15	2507	19	0060	9500002507	6056x - Health HQ Capital Fund	4,869,000	14,869,000	10,000,000	
<b>2507 Total</b>										<b>10,000,000</b>
<b>19 Total</b>										<b>10,000,000</b>
6	78006-15	2507	78-50	0060	902900	50000 - Beg Working Capital	(28,158,600)	(38,158,600)	(10,000,000)	
<b>2507 Total</b>										<b>(10,000,000)</b>
7	78006-15	2510	78-50	0030	902014	50215 - CAP-Other Prog	(26,900,000)	(16,900,000)	10,000,000	
8	78006-15	2510	78-50	0030	902014	50320 - Cash Trnsfr Revenue	(5,869,000)	(15,869,000)	(10,000,000)	
<b>2510 Total</b>										<b>0</b>
<b>78-50 Total</b>										<b>(10,000,000)</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-NOND-01-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Program Offer Number 78006-15 Total					0

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-NOND-01-15

### 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

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-MCSO-01-15

### 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	60010-15	1000	60-20	0050	604020	50370 - Dept Indirect Rev	(776,566)	(795,549)	(18,983)	
2	60010-15	1000	60-20	0050	604020	60240 - Supplies	322,521	341,504	18,983	
<b>1000 Total</b>										<b>0</b>
<b>60-20 Total</b>										<b>0</b>
<b>Program Offer Number 60010-15 Total</b>										<b>0</b>
3	60063-15	1516	60-50	0050	SOENF.HZT3	50000 - Beg Working Capital	0	(7,624)	(7,624)	
4	60063-15	1516	60-50	0050	SOENF.HZT3	60260 - Travel & Training	8,327	15,401	7,074	
5	60063-15	1516	60-50	0050	SOENF.HZT3	60350 - Central Indirect	195	348	153	
6	60063-15	1516	60-50	0050	SOENF.HZT3	60355 - Dept Indirect	478	875	397	
<b>1516 Total</b>										<b>0</b>
<b>60-50 Total</b>										<b>0</b>
<b>Program Offer Number 60063-15 Total</b>										<b>0</b>
7	60067-15	1516	60-50	0050	SOSIU3.4	50000 - Beg Working Capital	0	(171,466)	(171,466)	
8	60067-15	1516	60-50	0050	SOSIU3.4	60170 - Professional Svcs	30,000	60,000	30,000	
9	60067-15	1516	60-50	0050	SOSIU3.4	60240 - Supplies	0	100,000	100,000	
10	60067-15	1516	60-50	0050	SOSIU3.4	60260 - Travel & Training	0	29,103	29,103	
11	60067-15	1516	60-50	0050	SOSIU3.4	60350 - Central Indirect	2,815	6,252	3,437	
12	60067-15	1516	60-50	0050	SOSIU3.4	60355 - Dept Indirect	6,904	15,830	8,926	
<b>1516 Total</b>										<b>0</b>
<b>60-50 Total</b>										<b>0</b>
<b>Program Offer Number 60067-15 Total</b>										<b>0</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-MCSO-01-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
13	60069-15	1516	60-50	0050	601774	50000 - Beg Working Capital	0	(42,950)	(42,950)	
14	60069-15	1516	60-50	0050	601774	60160 - Pass-Thru & Pgm Supt	53,943	93,796	39,853	
15	60069-15	1516	60-50	0050	601774	60350 - Central Indirect	4,926	5,787	861	
16	60069-15	1516	60-50	0050	601774	60355 - Dept Indirect	12,082	14,318	2,236	
<b>1516 Total</b>										<b>0</b>
<b>60-50 Total</b>										<b>0</b>
<b>Program Offer Number 60069-15 Total</b>										<b>0</b>
17	60070-15	1516	60-50	0050	601775	50000 - Beg Working Capital	(65,000)	(207,613)	(142,613)	
18	60070-15	1516	60-50	0050	601775	60100 - Temporary	27,911	97,911	70,000	
19	60070-15	1516	60-50	0050	601775	60135 - Non Base Fringe	2,333	8,185	5,852	
20	60070-15	1516	60-50	0050	601775	60145 - Non Base Insurance	1,256	4,406	3,150	
21	60070-15	1516	60-50	0050	601775	60160 - Pass-Thru & Pgm Supt	30,000	83,329	53,329	
22	60070-15	1516	60-50	0050	601775	60350 - Central Indirect	8,660	11,518	2,858	
23	60070-15	1516	60-50	0050	601775	60355 - Dept Indirect	21,244	28,668	7,424	
<b>1516 Total</b>										<b>0</b>
<b>60-50 Total</b>										<b>0</b>
<b>Program Offer Number 60070-15 Total</b>										<b>0</b>
24	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,802,781)	(66,805,931)	(3,150)	
25	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,806,338	3,809,488	3,150	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-15 Total</b>										<b>0</b>
26	95000-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,951,708)	(6,959,017)	(7,309)	

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-MCSO-01-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
27	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,492,824	9,500,133	7,309	
1000 Total										0
	19 Total									0
	Program Offer Number 95000-15 Total									0

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-MCSO-01-15

### 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

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-DCJ-01-15

### 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	50054A-15	1000	50-50	0050	506100	50200 - IG-OP-Other	(3,061,058)	(3,376,484)	(315,426)	
2	50054A-15	1000	50-50	0050	506100	60000 - Permanent	1,977,701	2,127,573	149,872	
3	50054A-15	1000	50-50	0050	506100	60100 - Temporary	281,805	296,805	15,000	
4	50054A-15	1000	50-50	0050	506100	60110 - Overtime	146,135	153,635	7,500	
5	50054A-15	1000	50-50	0050	506100	60120 - Premium	64,304	72,018	7,714	
6	50054A-15	1000	50-50	0050	506100	60130 - Salary Related Expns	710,928	762,368	51,440	
7	50054A-15	1000	50-50	0050	506100	60135 - Non Base Fringe	23,559	24,813	1,254	
8	50054A-15	1000	50-50	0050	506100	60140 - Insurance Benefits	653,952	708,377	54,425	
9	50054A-15	1000	50-50	0050	506100	60145 - Non Base Insurance	6,341	6,679	338	
10	50054A-15	1000	50-50	0050	506100	60240 - Supplies	60,282	64,440	4,158	
11	50054A-15	1000	50-50	0050	506230	60250 - Food	196,964	220,689	23,725	
<b>1000 Total</b>										<b>0</b>
	<b>50-50 Total</b>									<b>0</b>
	<b>Program Offer Number 50054A-15 Total</b>									<b>0</b>
12	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,802,781)	(66,857,544)	(54,763)	
13	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,806,338	3,861,101	54,763	
<b>3500 Total</b>										<b>0</b>
	<b>72-80 Total</b>									<b>0</b>
	<b>Program Offer Number 72020-15 Total</b>									<b>0</b>



## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-DCJ-01-15

### Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
New-50-019	6273	Juvenile Custody Services Spec	67075	1000	506100	1.00	43,255	13,478	17,288	74,021
New-50-020	6273	Juvenile Custody Services Spec	67075	1000	506100	1.00	43,255	13,478	17,288	74,021
New-50-021	6273	Juvenile Custody Services Spec	67075	1000	506100	1.00	43,255	13,478	17,288	74,021
Total Annualized Changes:						3.00	\$129,765	\$40,434	\$51,864	\$222,063

### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
New-50-019	6273	Juvenile Custody Services Spec	67075	1000	506100	1.00	43,255	13,478	17,288	74,021
New-50-020	6273	Juvenile Custody Services Spec	67075	1000	506100	1.00	43,255	13,478	17,288	74,021
New-50-021	6273	Juvenile Custody Services Spec	67075	1000	506100	1.00	43,255	13,478	17,288	74,021
Total Current FY Changes:						3.00	\$129,765	\$40,434	\$51,864	\$222,063

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-DCHS-01-15

### 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)	(869,618)	(329)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	188,911	189,240	329	
<b>1000 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>0</b>
					<b>Program Offer Number 25000A-15 Total</b>					<b>0</b>
3	25002-15	1000	26-10	0040	CHSBS.FIN.IND1000	50370 - Dept Indirect Rev	(871,741)	(1,026,655)	(154,914)	
4	25002-15	1000	26-10	0040	CHSBS.FIN.IND1000	60100 - Temporary	0	154,914	154,914	
<b>1000 Total</b>										<b>0</b>
<b>26-10 Total</b>										<b>0</b>
					<b>Program Offer Number 25002-15 Total</b>					<b>0</b>
5	25053-15	3002	20-80	0040	MA SA QM XIX	50195 - IG-OP-Fed Thru Other	(1,873,602)	(2,065,964)	(192,362)	
6	25053-15	3002	20-80	0040	MA SA QM XIX	60170 - Professional Svcs	1,069,580	1,252,800	183,220	
7	25053-15	3002	20-80	0040	MA SA QM XIX	60350 - Central Indirect	41,758	46,045	4,287	
8	25053-15	3002	20-80	0040	MA SA QM XIX	60355 - Dept Indirect	47,291	52,146	4,855	
<b>3002 Total</b>										<b>0</b>
<b>20-80 Total</b>										<b>0</b>
					<b>Program Offer Number 25053-15 Total</b>					<b>0</b>
9	25055A-15	3002	20-80	0040	MA SN CR WR XIX	50195 - IG-OP-Fed Thru Other	(1,863,923)	(2,492,280)	(628,357)	
10	25055A-15	3002	20-80	0040	MA SN CR WR XIX	60160 - Pass-Thru & Pgm Supt	2,694,460	3,292,952	598,492	
11	25055A-15	3002	20-80	0040	MA SN CR WR XIX	60350 - Central Indirect	60,710	74,715	14,005	

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-DCHS-01-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
12	25055A-15	3002	20-80	0040	MA SN CR WR XIX	60355 - Dept Indirect	68,753	84,613	15,860	
<b>3002 Total</b>										<b>0</b>
	<b>20-80 Total</b>									<b>0</b>
				<b>Program Offer Number 25055A-15 Total</b>						<b>0</b>
13	25057-15	3002	20-80	0040	MA SN IP CH XIX	50195 - IG-OP-Fed Thru Other	(1,555,294)	(1,870,264)	(314,970)	
14	25057-15	3002	20-80	0040	MA SN IP CH XIX	60160 - Pass-Thru & Pgm Supt	1,425,000	1,725,000	300,000	
15	25057-15	3002	20-80	0040	MA SN IP CH XIX	60350 - Central Indirect	34,664	41,684	7,020	
16	25057-15	3002	20-80	0040	MA SN IP CH XIX	60355 - Dept Indirect	39,256	47,206	7,950	
<b>3002 Total</b>										<b>0</b>
	<b>20-80 Total</b>									<b>0</b>
				<b>Program Offer Number 25057-15 Total</b>						<b>0</b>
17	25061-15	3002	20-80	0040	MA AD AMHI UR XIX	50195 - IG-OP-Fed Thru Other	(685,696)	(757,763)	(72,067)	
18	25061-15	3002	20-80	0040	MA AD AMHI UR XIX	60160 - Pass-Thru & Pgm Supt	(21,110)	47,532	68,642	
19	25061-15	3002	20-80	0040	MA AD AMHI UR XIX	60350 - Central Indirect	15,283	16,889	1,606	
20	25061-15	3002	20-80	0040	MA AD AMHI UR XIX	60355 - Dept Indirect	17,307	19,126	1,819	
<b>3002 Total</b>										<b>0</b>
	<b>20-80 Total</b>									<b>0</b>
				<b>Program Offer Number 25061-15 Total</b>						<b>0</b>
21	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	50195 - IG-OP-Fed Thru Other	(201,236)	(379,841)	(178,605)	
22	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60160 - Pass-Thru & Pgm Supt	(170,116)	0	170,116	
23	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60350 - Central Indirect	15,430	19,411	3,981	
24	25062-15	3002	20-80	0040	MA AD MHSA UR XIX	60355 - Dept Indirect	17,475	21,983	4,508	

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-DCHS-01-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
25	25062-15	3002	20-80	0040	MA AD MHSA XIX	50195 - IG-OP-Fed Thru Other	(22,608,558)	(23,957,470)	(1,348,912)	
26	25062-15	3002	20-80	0040	MA AD MHSA XIX	60160 - Pass-Thru & Pgm Supt	21,340,746	22,625,546	1,284,800	
27	25062-15	3002	20-80	0040	MA AD MHSA XIX	60350 - Central Indirect	503,927	533,991	30,064	
28	25062-15	3002	20-80	0040	MA AD MHSA XIX	60355 - Dept Indirect	570,687	604,735	34,048	
<b>3002 Total</b>										<b>0</b>
<b>20-80 Total</b>										<b>0</b>
<b>Program Offer Number 25062-15 Total</b>										<b>0</b>
29	25064A-15	3002	20-80	0040	MA CH EASA XIX	50195 - IG-OP-Fed Thru Other	(129,015)	(156,476)	(27,461)	
30	25064A-15	3002	20-80	0040	MA CH EASA XIX	60000 - Permanent	26,629	42,487	15,858	
31	25064A-15	3002	20-80	0040	MA CH EASA XIX	60130 - Salary Related Expns	8,298	13,398	5,100	
32	25064A-15	3002	20-80	0040	MA CH EASA XIX	60140 - Insurance Benefits	7,211	12,409	5,198	
33	25064A-15	3002	20-80	0040	MA CH EASA XIX	60350 - Central Indirect	986	1,598	612	
34	25064A-15	3002	20-80	0040	MA CH EASA XIX	60355 - Dept Indirect	1,117	1,810	693	
<b>3002 Total</b>										<b>0</b>
35	25064A-15	82037	20-80	0040	MA CH EASA FL37	60000 - Permanent	515,201	515,201	0	
36	25064A-15	82037	20-80	0040	MA CH EASA FL37	60130 - Salary Related Expns	163,745	163,745	0	
37	25064A-15	82037	20-80	0040	MA CH EASA FL37	60140 - Insurance Benefits	154,190	154,190	0	
<b>82037 Total</b>										<b>0</b>
<b>20-80 Total</b>										<b>0</b>
<b>Program Offer Number 25064A-15 Total</b>										<b>0</b>
38	25067A-15	3002	20-80	0040	MA CH CBMH XIX	50195 - IG-OP-Fed Thru Other	(15,022,587)	(15,399,834)	(377,247)	
39	25067A-15	3002	20-80	0040	MA CH CBMH XIX	60160 - Pass-Thru & Pgm Supt	13,911,037	14,270,353	359,316	
40	25067A-15	3002	20-80	0040	MA CH CBMH XIX	60350 - Central Indirect	334,821	343,229	8,408	

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-DCHS-01-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
41	25067A-15	3002	20-80	0040	MA CH CBMH XIX	60355 - Dept Indirect	379,178	388,701	9,523	
<b>3002 Total</b>										<b>0</b>
	<b>20-80 Total</b>									<b>0</b>
				<b>Program Offer Number 25067A-15 Total</b>						<b>0</b>
42	25068-15	3002	20-80	0040	MA CH WR XIX	50195 - IG-OP-Fed Thru Other	(2,314,501)	(3,026,695)	(712,194)	
43	25068-15	3002	20-80	0040	MA CH WR XIX	60000 - Permanent	679,949	905,682	225,733	
44	25068-15	3002	20-80	0040	MA CH WR XIX	60130 - Salary Related Expns	217,029	287,613	70,584	
45	25068-15	3002	20-80	0040	MA CH WR XIX	60140 - Insurance Benefits	212,576	281,434	68,858	
46	25068-15	3002	20-80	0040	MA CH WR XIX	60155 - Direct Client Asst.	0	75,000	75,000	
47	25068-15	3002	20-80	0040	MA CH WR XIX	60160 - Pass-Thru & Pgm Supt	564,032	802,201	238,169	
48	25068-15	3002	20-80	0040	MA CH WR XIX	60350 - Central Indirect	51,586	67,459	15,873	
49	25068-15	3002	20-80	0040	MA CH WR XIX	60355 - Dept Indirect	58,419	76,396	17,977	
<b>3002 Total</b>										<b>0</b>
	<b>20-80 Total</b>									<b>0</b>
				<b>Program Offer Number 25068-15 Total</b>						<b>0</b>
50	25075A-15	3002	20-80	0040	MA CH SBMH XIX	50195 - IG-OP-Fed Thru Other	0	(47,246)	(47,246)	
51	25075A-15	3002	20-80	0040	MA CH SBMH XIX	60100 - Temporary	0	45,000	45,000	
52	25075A-15	3002	20-80	0040	MA CH SBMH XIX	60350 - Central Indirect	0	1,053	1,053	
53	25075A-15	3002	20-80	0040	MA CH SBMH XIX	60355 - Dept Indirect	0	1,193	1,193	
<b>3002 Total</b>										<b>0</b>
	<b>20-80 Total</b>									<b>0</b>
				<b>Program Offer Number 25075A-15 Total</b>						<b>0</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-DCHS-01-15

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
54	25080A-15	3002	20-80	0040	MA AS AD CONT RES XIX	50195 - IG-OP-Fed Thru Other	(2,721,573)	(4,972,613)	(2,251,040)	
55	25080A-15	3002	20-80	0040	MA AS AD CONT RES XIX	60160 - Pass-Thru & Pgm Supt	2,500,000	4,644,052	2,144,052	
56	25080A-15	3002	20-80	0040	MA AS AD CONT RES XIX	60350 - Central Indirect	60,658	110,829	50,171	
57	25080A-15	3002	20-80	0040	MA AS AD CONT RES XIX	60355 - Dept Indirect	68,694	125,511	56,817	
<b>3002 Total</b>										<b>0</b>
<b>20-80 Total</b>										<b>0</b>
<b>Program Offer Number 25080A-15 Total</b>										<b>0</b>
58	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,802,781)	(66,876,837)	(74,056)	
59	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,806,338	3,880,394	74,056	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-15 Total</b>										<b>0</b>
60	95000-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,951,708)	(7,088,788)	(137,080)	
61	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,492,824	9,629,904	137,080	
<b>1000 Total</b>										<b>0</b>
<b>19 Total</b>										<b>0</b>
<b>Program Offer Number 95000-15 Total</b>										<b>0</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-DCHS-01-15

### Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714431	9361	Program Supervisor	66351	82037	MA CH EASA FL37	(0.29)	(24,417)	(7,852)	(5,766)	(38,035)
714431	9361	Program Supervisor	66351	3002	MA CH WR XIX	0.29	24,417	7,852	5,766	38,035
New-25-042	9361	Program Supervisor	66351	82037	MA CH EASA FL37	0.50	27,185	8,743	8,911	44,839
New-25-042	9361	Program Supervisor	66351	3002	MA CH EASA XIX	0.50	27,185	8,743	8,911	44,839
New-25-043	6365	Mental Health Consultant	66351	3002	MA CH WR XIX	1.00	56,609	17,640	17,973	92,222
New-25-044	6365	Mental Health Consultant	66351	3002	MA CH WR XIX	1.00	56,609	17,640	17,973	92,222
New-25-045	6365	Mental Health Consultant	66351	3002	MA CH WR XIX	1.00	56,609	17,640	17,973	92,222
New-25-046	6365	Mental Health Consultant	66351	3002	MA CH WR XIX	1.00	56,609	17,640	17,973	92,222
New-25-047	6365	Mental Health Consultant	66351	3002	MA CH WR XIX	1.00	56,609	17,640	17,973	92,222
New-25-048	6365	Mental Health Consultant	66351	3002	MA CH WR XIX	1.00	56,609	17,640	17,973	92,222
Total Annualized Changes:						7.00	\$394,025	\$123,326	\$125,657	\$643,008

### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714431	9361	Program Supervisor	66351	82037	MA CH EASA FL37	(0.29)	(24,417)	(7,852)	(5,766)	(38,035)

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: SUPP01-DCHS-01-15

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
714431	9361	Program Supervisor	66351	3002	MA CH WR XIX	0.29	24,417	7,852	5,766	38,035
New-25-042	9361	Program Supervisor	66351	82037	MA CH EASA FL37	0.29	15,858	5,100	5,198	26,156
New-25-042	9361	Program Supervisor	66351	3002	MA CH EASA XIX	0.29	15,858	5,100	5,198	26,156
New-25-043	6365	Mental Health Consultant	66351	3002	MA CH WR XIX	0.58	33,022	10,290	10,484	53,796
New-25-044	6365	Mental Health Consultant	66351	3002	MA CH WR XIX	0.58	33,022	10,290	10,484	53,796
New-25-045	6365	Mental Health Consultant	66351	3002	MA CH WR XIX	0.58	33,022	10,290	10,484	53,796
New-25-046	6365	Mental Health Consultant	66351	3002	MA CH WR XIX	0.58	33,022	10,290	10,484	53,796
New-25-047	6365	Mental Health Consultant	66351	3002	MA CH WR XIX	0.58	33,022	10,290	10,484	53,796
New-25-048	6365	Mental Health Consultant	66351	3002	MA CH WR XIX	0.58	33,022	10,290	10,484	53,796
Total Current FY Changes:						4.08	\$229,848	\$71,940	\$73,300	\$375,088