

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-07-16

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-16	1000	26-10	0040	CHSDO.CGF	60100 - Temporary	24,000	76,938	52,938	
2	25000A-16	1000	26-10	0040	CHSDO.CGF	60135 - Non Base Fringe	0	15,188	15,188	
3	25000A-16	1000	26-10	0040	CHSDO.CGF	60145 - Non Base Insurance	0	15,320	15,320	
4	25000A-16	1000	26-10	0040	CHSDO.CGF	60170 - Professional Svcs	146,677	188,231	41,554	
1000 Total										125,000
26-10 Total										125,000
Program Offer Number 25000A-16 Total										125,000
5	72020-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(70,371,159)	(70,386,479)	(15,320)	
6	72020-16	3500	72-80	0020	705210	60330 - Claims Paid	6,865,664	6,880,984	15,320	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-16 Total										0
7	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,324,693	9,199,693	(125,000)	
1000 Total										(125,000)
19 Total										(125,000)
Program Offer Number 95000-16 Total										(125,000)

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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.