

### 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	
<b>1000 Total</b>										<b>125,000</b>
<b>26-10 Total</b>										<b>125,000</b>
<b>Program Offer Number 25000A-16 Total</b>										<b>125,000</b>
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	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-16 Total</b>										<b>0</b>
7	95000-16	1000	19	0020	9500001000	60470 - Contingency	9,324,693	9,199,693	(125,000)	
<b>1000 Total</b>										<b>(125,000)</b>
<b>19 Total</b>										<b>(125,000)</b>
<b>Program Offer Number 95000-16 Total</b>										<b>(125,000)</b>

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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.