

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-19-15

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)	(871,617)	(2,328)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	188,911	191,239	2,328	
1000 Total										0
26-10 Total										0
Program Offer Number 25000A-15 Total										0
3	25075A-15	32670	20-80	0040	MA CH SBMH USDE RENLDS	50195 - IG-OP-Fed Thru Other	0	(92,217)	(92,217)	
4	25075A-15	32670	20-80	0040	MA CH SBMH USDE RENLDS	60100 - Temporary	0	79,769	79,769	
5	25075A-15	32670	20-80	0040	MA CH SBMH USDE RENLDS	60135 - Non Base Fringe	0	6,669	6,669	
6	25075A-15	32670	20-80	0040	MA CH SBMH USDE RENLDS	60145 - Non Base Insurance	0	1,396	1,396	
7	25075A-15	32670	20-80	0040	MA CH SBMH USDE RENLDS	60350 - Central Indirect	0	2,055	2,055	
8	25075A-15	32670	20-80	0040	MA CH SBMH USDE RENLDS	60355 - Dept Indirect	0	2,328	2,328	
32670 Total										0
20-80 Total										0
Program Offer Number 25075A-15 Total										0
9	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,208,283)	(66,209,679)	(1,396)	
10	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,211,840	3,213,236	1,396	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0

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11	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,415,785	9,417,840	2,055	
1000 Total										2,055
	19 Total									2,055
	Program Offer Number 95000-15 Total									2,055
12	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,874,669)	(6,876,724)	(2,055)	
1000 Total										(2,055)
	19 Total									(2,055)
	Program Offer Number 95001-15 Total									(2,055)

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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