

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-16-15

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	(844,437)	(847,439)	(3,002)	
2	25000A-15	1000	26-10	0040	CHSDO.IND1000	60170 - Professional Svcs	185,909	188,911	3,002	
1000 Total										0
26-10 Total										0
					Program Offer Number 25000A-15 Total					0
3	25075A-15	23850	20-80	0040	MA CH SBMH HEALTH	50180 - IG-OP-Direct St	(255,136)	(374,048)	(118,912)	
4	25075A-15	23850	20-80	0040	MA CH SBMH HEALTH	60100 - Temporary	104,636	175,033	70,397	
5	25075A-15	23850	20-80	0040	MA CH SBMH HEALTH	60135 - Non Base Fringe	29,350	45,263	15,913	
6	25075A-15	23850	20-80	0040	MA CH SBMH HEALTH	60145 - Non Base Insurance	28,891	50,647	21,756	
7	25075A-15	23850	20-80	0040	MA CH SBMH HEALTH	60240 - Supplies	0	5,194	5,194	
8	25075A-15	23850	20-80	0040	MA CH SBMH HEALTH	60350 - Central Indirect	5,686	8,336	2,650	
9	25075A-15	23850	20-80	0040	MA CH SBMH HEALTH	60355 - Dept Indirect	6,440	9,442	3,002	
23850 Total										0
20-80 Total										0
					Program Offer Number 25075A-15 Total					0
10	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(65,986,789)	(66,008,545)	(21,756)	
11	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	2,990,346	3,012,102	21,756	
3500 Total										0
72-80 Total										0
					Program Offer Number 72020-15 Total					0

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12	95000-15	1000	19	0020	9500001000	60470 - Contingency	10,393,838	10,396,488	2,650	
1000 Total										2,650
	19 Total									2,650
	Program Offer Number 95000-15 Total									2,650
13	95001-15	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,852,722)	(6,855,372)	(2,650)	
1000 Total										(2,650)
	19 Total									(2,650)
	Program Offer Number 95001-15 Total									(2,650)

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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