

## Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-25-15

### 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	25020A-15	32633	30-45	0040	ADSDIV35SEQSF	50180 - IG-OP-Direct St	0	(50,000)	(50,000)	
2	25020A-15	32633	30-45	0040	ADSDIV35SEQSF	60160 - Pass-Thru & Pgm Supt	0	50,000	50,000	
3	25020A-15	32633	30-45	0040	ADSDIV84SEQSF	50180 - IG-OP-Direct St	0	(9,598)	(9,598)	
4	25020A-15	32633	30-45	0040	ADSDIV84SEQSF	60160 - Pass-Thru & Pgm Supt	0	9,598	9,598	
5	25020A-15	32633	30-45	0040	ADSDIV87SEQSF	50180 - IG-OP-Direct St	0	(62,165)	(62,165)	
6	25020A-15	32633	30-45	0040	ADSDIV87SEQSF	60160 - Pass-Thru & Pgm Supt	0	62,165	62,165	
7	25020A-15	32633	30-45	0040	ADSDIV9ASEQSF	50180 - IG-OP-Direct St	0	(14,492)	(14,492)	
8	25020A-15	32633	30-45	0040	ADSDIV9ASEQSF	60160 - Pass-Thru & Pgm Supt	0	14,492	14,492	
9	25020A-15	32633	30-45	0040	ADSDIVCS201SEQSF	50180 - IG-OP-Direct St	0	(156,214)	(156,214)	
10	25020A-15	32633	30-45	0040	ADSDIVCS201SEQSF	60100 - Temporary	0	38,503	38,503	
11	25020A-15	32633	30-45	0040	ADSDIVCS201SEQSF	60135 - Non Base Fringe	0	11,997	11,997	
12	25020A-15	32633	30-45	0040	ADSDIVCS201SEQSF	60145 - Non Base Insurance	0	16,751	16,751	
13	25020A-15	32633	30-45	0040	ADSDIVCS201SEQSF	60160 - Pass-Thru & Pgm Supt	0	50,000	50,000	
14	25020A-15	32633	30-45	0040	ADSDIVCS201SEQSF	60170 - Professional Svcs	0	38,963	38,963	
<b>32633 Total</b>										<b>0</b>
<b>30-45 Total</b>										<b>0</b>
<b>Program Offer Number 25020A-15 Total</b>										<b>0</b>
15	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,180,852)	(66,197,603)	(16,751)	
16	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,184,409	3,201,160	16,751	
<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: DCHS-25-15

### 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