

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DCHS-35-15

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	25015A-15	81157	20-50	0040	DD10 REG 157	50190 - IG-OP-Fed Thru St	(1,015,174)	(1,063,211)	(48,037)	
2	25015A-15	81157	20-50	0040	DD10 REG 157	60100 - Temporary	0	25,129	25,129	
3	25015A-15	81157	20-50	0040	DD10 REG 157	60135 - Non Base Fringe	0	7,830	7,830	
4	25015A-15	81157	20-50	0040	DD10 REG 157	60145 - Non Base Insurance	0	8,772	8,772	
5	25015A-15	81157	20-50	0040	DD10 REG 157	60170 - Professional Svcs	57,300	63,606	6,306	
81157 Total										0
	20-50 Total									0
				Program Offer Number 25015A-15 Total						0
6	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(66,802,781)	(66,811,553)	(8,772)	
7	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	3,806,338	3,815,110	8,772	
3500 Total										0
	72-80 Total									0
				Program Offer Number 72020-15 Total						0

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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