

## EXPENDITURES &amp; REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2010

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	30-45	23870	25020A	41			ADSDIV35OPI	50180	(186,196)	(378,657)	(192,461)		IG-OP-Direct St
2	30-45	23870	25020A	40			ADSDIV35OPI	60160	186,196	378,657	192,461		Pass Through and Program Support
3									0	0			
4	30-55	26090	25023	41			ADSDIVLTCWDXIX	50190	(2,817,626)	(2,701,110)	116,516		IG - OP Fed Thru St
5	30-55	26090	25023	40			ADSDIVLTCWDXIX	60000	1,363,235	1,288,005	(75,230)		Permanent
6	30-55	26090	25023	40			ADSDIVLTCWDXIX	60130	405,472	383,675	(21,797)		Salary Related Expns
7	30-55	26090	25023	40			ADSDIVLTCWDXIX	60140	417,424	397,935	(19,489)		Insurance Benefits
8										0			
9	30-55	32378	25023	41			ADSDIVLTCWDBFSF	50180	0	(117,306)	(117,306)		IG-OP-Direct St
10	30-55	32378	25023	40			ADSDIVLTCWDBFSF	60000	0	75,230	75,230		Permanent
11	30-55	32378	25023	40			ADSDIVLTCWDBFSF	60130	0	21,797	21,797		Salary Related Expns
12	30-55	32378	25023	40			ADSDIVLTCWDBFSF	60140	0	19,489	19,489		Insurance Benefits
13	30-55	32378	25023	40			ADSDIVLTCWDBFSF	60240	0	790	790		Supplies
14										0			
15										0			
16										0			
17										0			
18										0			
19										0			
20										0			
21										0			
22										0			
23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL

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					Internal Order	Cost Center	WBS Element						
30									0	0			
31									0	0			
32									0	0			
33									0	0			
34									0	0			
35										0			
36										0			
37										0			
38										0			
39										0			
40										0			
41										0			
42										0			
43										0			
44										0			
45										0			
46										0			
47										0			
48										0			
49										0			
50										0			
51										0			
52										0			
53										0			
54										0			
55										0			
56										0			
57										0			
58										0			
											0	0	Total - Page 2
											0	0	GRAND TOTAL

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					Internal Order	Cost Center	WBS Element						
59										0			
60										0			
61										0			
62										0			
63										0			
64										0			
65										0			
66										0			
67										0			
68										0			
69										0			
70										0			
71										0			
72										0			
73										0			
74										0			
75										0			
76										0			
77										0			
78										0			
79										0			
80										0			
81										0			
82										0			
83										0			
84										0			
85										0			
86										0			
87										0			
											0	0	Total - Page 3
											0	0	GRAND TOTAL

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Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
88										0			
89										0			
90										0			
91										0			
92										0			
93										0			
94										0			
95										0			
96										0			
97										0			
98										0			
99										0			
100										0			
101										0			
102										0			
103										0			
104										0			
105										0			
106										0			
107										0			
108										0			
109										0			
110										0			
111										0			
112										0			
113										0			
114										0			
115										0			
116										0			
											0	0	Total - Page 4
											0	0	GRAND TOTAL

**ANNUALIZED PERSONNEL CHANGE**

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
26090	6022	62960	ADSDIVLTCWDIX	Program Coordinator	713342	(1.00)	(55,165)	(15,983)	(15,190)	(86,338)
26090	9615	62960	ADSDIVLTCWDIX	Program Manager 1	713344	(0.25)	(20,065)	(5,814)	(4,299)	(30,178)
32378	6022	62960	ADSDIVLTCWDBFSF	Program Coordinator	713342	1.00	55,165	15,983	15,190	86,338
32378	9615	62960	ADSDIVLTCWDBFSF	Program Manager 1	713344	0.25	20,065	5,814	4,299	30,178
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	0	0	0	0

**CURRENT YEAR PERSONNEL DOLLAR CHANGE**

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
26090	6022	62960	ADSDIVLTCWDIX	Program Coordinator	713342	(1.00)	(55,165)	(15,983)	(15,190)	(86,338)
26090	9615	62960	ADSDIVLTCWDIX	Program Manager 1	713344	(0.25)	(20,065)	(5,814)	(4,299)	(30,178)
32378	6022	62960	ADSDIVLTCWDBFSF	Program Coordinator	713342	1.00	55,165	15,983	15,190	86,338
32378	9615	62960	ADSDIVLTCWDBFSF	Program Manager 1	713344	0.25	20,065	5,814	4,299	30,178
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0