

Budget Modification ID: **DCHS12-20**

EXPENDITURES & 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: 2012

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	30-55	26090	25023C	0040			ADSDIVLTCMCXIX	60000	3,223,341	3,216,436	(6,905)		Permanent
2	30-55	26090	25023C	0040			ADSDIVLTCMCXIX	60130	980,824	979,223	(1,601)		Salary Related
3	30-55	26090	25023C	0040			ADSDIVLTCMCXIX	60140	1,124,555	1,124,003	(552)		Insurance Benefits
4	30-55	26090	25023C	0040			ADSDIVLTCMCXIX	60240	24,426	33,484	9,058		Supplies
5													
6	30-55	26090	25023A	0040			ADSDIVLTCNEDXIX	60000	1,910,475	1,913,751	3,276		Permanent
7	30-55	26090	25023A	0040			ADSDIVLTCNEDXIX	60130	576,978	578,340	1,362		Salary Related
8	30-55	26090	25023A	0040			ADSDIVLTCNEDXIX	60140	694,519	694,782	263		Insurance Benefits
9	30-55	26090	25023A	0040			ADSDIVLTCNEDXIX	60240	19,197	14,296	(4,901)		Supplies
10													
11	30-55	26090	25023A/B	0040			ADSDIVLTCSEDXIX	60000	1,795,672	1,792,994	(2,678)		Permanent
12	30-55	26090	25023A/B	0040			ADSDIVLTCSEDXIX	60130	542,392	542,020	(372)		Salary Related
13	30-55	26090	25023A/B	0040			ADSDIVLTCSEDXIX	60140	647,145	646,931	(214)		Insurance Benefits
14	30-55	26090	25023A/B	0040			ADSDIVLTCSEDXIX	60240	24,453	27,717	3,264		Supplies
15													
16	30-55	26090	25023C	0040			ADSDIVLTCWDXIX	60000	1,504,408	1,504,324	(84)		Permanent
17	30-55	26090	25023C	0040			ADSDIVLTCWDXIX	60130	453,646	454,030	384		Salary Related
18	30-55	26090	25023C	0040			ADSDIVLTCWDXIX	60140	532,570	532,563	(7)		Insurance Benefits
19	30-55	26090	25023C	0040			ADSDIVLTCWDXIX	60240	11,392	11,099	(293)		Supplies
20													
21	72-10	3500		0020		705210		50316		510	510		Svc Reim F/S to Risk Fund
22	72-10	3500		0020		705210		60330		(510)	(510)		Claims Paid
23													
24													
25													
26													
27													
28													
29													
											0	0	Total - Page 1
											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).

[illegible]

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.

[illegible]