

Budget Modification ID:

## EXPENDITURES &amp; REVENUES

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

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit		Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Internal Order	Cost Center					
1	20-80	3002	25054	0040			MA SA BA 1 XIX	60000	255,965	253,973	(1,992)
2	20-80	3002	25054	0040			MA SA BA 1 XIX	60130	76,352	75,772	(580)
3	20-80	3002	25054	0040			MA SA BA 1 XIX	60140	87,699	87,540	(159)
4	20-80	3002	25054	0040			MA SA BA 1 XIX	60240	3,976	6,707	2,731
5											
6	20-80	1000	25054	0040			MA SA BA CGF	60000	147,058	147,592	534
7	20-80	1000	25054	0040			MA SA BA CGF	60130	43,565	43,721	156
8	20-80	1000	25054	0040			MA SA BA CGF	60140	55,636	55,679	43
9	20-80	1000	25054	0040			MA SA BA CGF	60240	34,207	33,474	(733)
10											
11	20-80	3002	25061	0040			MA SC AMHI XIX	60000	363,300	362,880	(420)
12	20-80	3002	25061	0040			MA SC AMHI XIX	60130	105,940	105,824	(116)
13	20-80	3002	25061	0040			MA SC AMHI XIX	60140	124,590	124,558	(32)
14	20-80	3002	25061	0040			MA SC AMHI XIX	60410	0	568	568
15											
16				0020		705210		50316		148	148
17				0020		705210		60330		(148)	(148)
18											
19											
20									0		
21									0		
22									0		
23									0		
24									0		
25									0		
26									0		
27									0		
28									0		
29									0		
										0	0
										0	0

## DCHS13-18

**Budget/Fiscal Year: 2013**

Description
Permanent
Salary Related
Insurance
Supplies
Permanent
Salary Related
Insurance
Supplies
Permanent
Salary Related
Insurance
Supplies
Svc Reimb Risk Fund
Claims Paid
Total - Page 1
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]