

Budget Modification ID: **DCHS12-02**

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	30-01	1000	25027A	0040			ADSDIVADM201GF	60000	39,139	39,365	226		Permanent
2	30-01	1000	25027A	0040			ADSDIVADM201GF	60130	11,744	11,809	65		Salary Related
3	30-01	1000	25027A	0040			ADSDIVADM201GF	60140	10,200	10,217	17		Insurance Benefits
4	30-01	1000	25027A	0040			ADSDIVADM201GF	60240	1,350	1,042	(308)		Supplies
5													
6	30-01	20640	25027A	0040			ADSDIVADM201IIIB	60000	13,046	13,121	75		Permanent
7	30-01	20640	25027A	0040			ADSDIVADM201IIIB	60130	3,915	3,936	21		Salary Related
8	30-01	20640	25027A	0040			ADSDIVADM201IIIB	60140	3,400	3,407	7		Insurance Benefits
9	30-01	20640	25027A	0040			ADSDIVADM201IIIB	60240	450	347	(103)		Supplies
10													
11	30-01	26090	25027A	0040			ADSDIVADM201XIX	60000	382,692	384,892	2,200		Permanent
12	30-01	26090	25027A	0040			ADSDIVADM201XIX	60130	114,833	115,473	640		Salary Related
13	30-01	26090	25027A	0040			ADSDIVADM201XIX	60140	99,734	99,911	177		Insurance Benefits
14	30-01	26090	25027A	0040			ADSDIVADM201XIX	60240	13,200	10,183	(3,017)		Supplies
15													
16	72-55	3500		0020		705210		50316		(201)	(201)		Svc Reim F/S to Risk Fund
17	72-55	3500		0020		705210		60330		201	201		Claims Paid
18													
19													
20													
21													
22													
23													
24													
25													
26													
27													
28													
29													
											0	0	Total - Page 1
											0	0	GRAND TOTAL