

DCHS14-04

**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: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Description
					Internal Order	Cost Center	WBS Element					
1	26-10	1000	25000A	0040			CHSDO.IND1000	60000	288,050	288,237	187	Permanent
2	26-10	1000	25000A	0040			CHSDO.IND1000	60130	96,585	96,650	65	Salary Related
3	26-10	1000	25000A	0040			CHSDO.IND1000	60140	74,640	74,653	13	Insurance
4	26-10	1000	25000A	0040			CHSDO.IND1000	60170	63,791	63,526	(265)	Professional Services
5												
6	26-10	80001	25000A	0040			CHSDO.LA	50190	187,654	187,654	0	IG-OP-Fed Thru St
7	26-10	80001	25000A	0040			CHSDO.LA	60000	65,437	65,659	222	Permanent
8	26-10	80001	25000A	0040			CHSDO.LA	60130	22,100	22,177	77	Salary Related
9	26-10	80001	25000A	0040			CHSDO.LA	60140	15,035	15,051	16	Insurance
10	26-10	80001	25000A	0040			CHSDO.LA	60170	33,860	33,545	(315)	Professional Services
11												
12	26-10	26090	25000A	0040			CHSDO.TITLEXIX	50190	489,576	489,576	0	IG-OP-Fed Thru St
13	26-10	26090	25000A	0040			CHSDO.TITLEXIX	60000	235,718	236,791	1,073	Permanent
14	26-10	26090	25000A	0040			CHSDO.TITLEXIX	60130	79,692	80,066	374	Salary Related
15	26-10	26090	25000A	0040			CHSDO.TITLEXIX	60140	50,238	50,313	75	Insurance
16	26-10	26090	25000A	0040			CHSDO.TITLEXIX	60170	52,223	50,701	(1,522)	Professional Services
17												
18	72-80	3500		0020		705210		50316		(104)	(104)	Svc Rmb Insurance
19	72-80	3500		0020		705210		60330		104	104	Claims Paid
20												
21												
22												
23												
24												
25												
26												
27												
28												
29												
											0	Total - Page 1
											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.

**Effective Date: 01-05-13**

[illegible]