

DCHS14-46

**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	30-55	26090	25023A	0040			ADSDIVLTCMCXIX	60000	3,688,377	3,658,743	(29,634)	Permanent
2	30-55	26090	25023A	0040			ADSDIVLTCMCXIX	60130	1,263,631	1,253,807	(9,824)	Salary Related Expense
3	30-55	26090	25023A	0040			ADSDIVLTCMCXIX	60140	1,308,972	1,298,642	(10,330)	Insurance Benefits
4	30-55	26090	25023A	0040			ADSDIVLTCMCXIX	60240	40,336	90,124	49,788	Supplies
5												
6	30-55	26090	25023A	0040			ADSDIVLTCNNEDXIX	60000	2,037,100	2,048,352	11,252	Permanent
7	30-55	26090	25023A	0040			ADSDIVLTCNNEDXIX	60130	697,341	701,071	3,730	Salary Related Expense
8	30-55	26090	25023A	0040			ADSDIVLTCNNEDXIX	60140	727,546	732,427	4,881	Insurance Benefits
9	30-55	26090	25023A	0040			ADSDIVLTCNNEDXIX	60240	26,936	7,073	(19,863)	Supplies
10												
11	72-80	3500		0020		705210		50316		5,449	5,449	Svc Reimb Insurance
12	72-80	3500		0020		705210		60330		(5,449)	(5,449)	Claims Paid
13												
14												
15												
16												
17												
18												
19												
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22												
23												
24												
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28												
29												
											0	Total - Page 1
											0	GRAND TOTAL