

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-04-18

### Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25000-18	1000	26-10	0040	CHSDO.MIL.CGF	60000 - Permanent	501,395	501,395	0	
2	25000-18	1000	26-10	0040	CHSDO.MIL.CGF	60130 - Salary Related Expns	174,006	174,006	0	
3	25000-18	1000	26-10	0040	CHSDO.MIL.CGF	60140 - Insurance Benefits	126,693	126,693	0	
1000 Total										0
	26-10 Total									0
					Program Offer Number 25000-18 Total					0

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### Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
711970	6087	Research/Evaluation Analyst/Sr	63196	1000	CHSDO.MIL.CGF	1.00	85,368	27,266	21,234	133,868
711970	9043	Research/Evaluation Analyst,	63196	1000	CHSDO.MIL.CGF	(1.00)	(85,711)	(28,233)	(21,257)	(135,201)
Total Annualized Changes:						0.00	(\$343)	(\$967)	(\$23)	(\$1,333)

### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	(60000)	Fringe (60130)	(60140)	Total
711970	6087	Research/Evaluation Analyst/Sr	63196	1000	CHSDO.MIL.CGF	1.00	85,368	27,266	21,234	133,868
711970	9043	Research/Evaluation Analyst,	63196	1000	CHSDO.MIL.CGF	(1.00)	(85,711)	(28,233)	(21,257)	(135,201)
Total Current FY Changes:						0.00	(\$343)	(\$967)	(\$23)	(\$1,333)