

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-22-18

### 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	25025-18	23950	30-45	0040	ADSDIVVSDVA	60000 - Permanent	130,661	119,849	(10,812)	
2	25025-18	23950	30-45	0040	ADSDIVVSDVA	60130 - Salary Related Expns	41,733	38,279	(3,454)	
3	25025-18	23950	30-45	0040	ADSDIVVSDVA	60140 - Insurance Benefits	50,276	49,563	(713)	
4	25025-18	23950	30-45	0040	ADSDIVVSDVA	60260 - Travel & Training	38,011	52,990	14,979	
<b>23950 Total</b>										<b>0</b>
<b>30-45 Total</b>										<b>0</b>
<b>Program Offer Number 25025-18 Total</b>										<b>0</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCHS-22-18

### 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
719063	6290	Veterans Services Officer	67157	23950	ADSDIVVSDVA	(1.00)	(51,655)	(16,499)	(19,009)	(87,163)
719063	6299	Case Management Assistant	67157	23950	ADSDIVVSDVA	1.00	37,238	11,894	18,058	67,190
Total Annualized Changes:						0.00	(\$14,417)	(\$4,605)	(\$951)	(\$19,973)

### 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
719063	6290	Veterans Services Officer	67157	23950	ADSDIVVSDVA	(0.75)	(38,741)	(12,374)	(14,257)	(65,372)
719063	6299	Case Management Assistant	67157	23950	ADSDIVVSDVA	0.50	18,619	5,947	9,029	33,595
Total Current FY Changes:						(0.25)	(\$20,122)	(\$6,427)	(\$5,228)	(\$31,777)