

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCJ-01-18

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	50016-18	1000	50-10	0050	503500	60000 - Permanent	173,267	174,642	1,375	
2	50016-18	1000	50-10	0050	503500	60120 - Premium	9,234	7,859	(1,375)	
3	50016-18	1000	50-10	0050	503500	60130 - Salary Related Expns	76,304	76,304	0	
4	50016-18	1000	50-10	0050	503500	60140 - Insurance Benefits	51,958	51,958	0	
1000 Total										0
	50-10 Total									0
				Program Offer Number 50016-18 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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
703745	6108	Logistics Evidence Tech	61818	1000	503500	1.00	45,928	14,670	18,861	79,459
703745	6157	Records Technician	61818	1000	503500	(1.00)	(41,963)	(13,403)	(18,579)	(73,945)
Total Annualized Changes:						0.00	\$3,965	\$1,267	\$282	\$5,514

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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
703745	6108	Logistics Evidence Tech	61818	1000	503500	1.00	45,928	14,670	18,861	79,459
703745	6157	Records Technician	61818	1000	503500	(1.00)	(41,963)	(13,403)	(18,579)	(73,945)
Total Current FY Changes:						0.00	\$3,965	\$1,267	\$282	\$5,514