

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DA-07-18

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	15101-18	23230	15-30	0050	DA TPR	50180 - IG-OP-Direct St	(1,109,098)	(1,287,769)	(178,671)	
2	15101-18	23230	15-30	0050	DA TPR	60000 - Permanent	677,871	791,517	113,646	
3	15101-18	23230	15-30	0050	DA TPR	60130 - Salary Related Expns	245,612	281,911	36,299	
4	15101-18	23230	15-30	0050	DA TPR	60140 - Insurance Benefits	165,615	189,341	23,726	
5	15101-18	23230	15-30	0050	DA TPR	60170 - Professional Svcs	20,000	25,000	5,000	
23230 Total										0
	15-30 Total									0
				Program Offer Number 15101-18 Total						0
6	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,443,824)	(81,467,550)	(23,726)	
7	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,726,678	7,750,404	23,726	
3500 Total										0
	72-80 Total									0
				Program Offer Number 72020-18 Total						0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DA-07-18

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				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
705923	6253	Deputy District Attorney 3		23230	DA TPR	1.00	113,646	36,299	23,726	173,671
Total Annualized Changes:						1.00	\$113,646	\$36,299	\$23,726	\$173,671

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
705923	6253	Deputy District Attorney 3		23230	DA TPR	1.00	113,646	36,299	23,726	173,671
Total Current FY Changes:						1.00	\$113,646	\$36,299	\$23,726	\$173,671