

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: NOND-02-19

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	10008-19	3500			107001	60000 - Permanent	3,187,715	3,194,176	6,461	
2	10008-19	3500			107001	60130 - Salary Related Expns	1,132,308	1,134,492	2,184	
3	10008-19	3500			107001	60140 - Insurance Benefits	634,388	634,798	410	
3500 Total										9,055
Total										9,055
4	10008-19	3500	10-20	0020	107001	60240 - Supplies	30,000	20,945	(9,055)	
3500 Total										(9,055)
10-20 Total										(9,055)
Program Offer Number 10008-19 Total										0
5	72020-19	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(86,578,677)	(86,579,087)	(410)	
6	72020-19	3500	72-80	0020	705210	60330 - Claims Paid	5,750,561	5,750,971	410	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-19 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
709079	9190	Asst County Attorney 2		3500	107001	(1.00)	(119,539)	(40,404)	(24,205)	(184,148)
709079	9440	Asst County Attorney, Senior		3500	107001	1.00	126,000	42,588	24,615	193,203
Total Annualized Changes:						0.00	\$6,461	\$2,184	\$410	\$9,055

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
709079	9190	Asst County Attorney 2		3500	107001	(1.00)	(119,539)	(40,404)	(24,205)	(184,148)
709079	9440	Asst County Attorney, Senior		3500	107001	1.00	126,000	42,588	24,615	193,203
Total Current FY Changes:						0.00	\$6,461	\$2,184	\$410	\$9,055