

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DA-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	15203-18	1000	15-20	0050	152500	60000 - Permanent	749,016	786,209	37,193	
2	15203-18	1000	15-20	0050	152500	60130 - Salary Related Expns	254,685	266,564	11,879	
3	15203-18	1000	15-20	0050	152500	60140 - Insurance Benefits	164,845	173,469	8,624	
<b>1000 Total</b>										<b>57,696</b>
<b>15-20 Total</b>										<b>57,696</b>
<b>Program Offer Number 15203-18 Total</b>										<b>57,696</b>
4	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,987,800)	(79,996,424)	(8,624)	
5	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,270,549	6,279,173	8,624	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-18 Total</b>										<b>0</b>
6	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,035,390)	(2,093,086)	(57,696)	
<b>1000 Total</b>										<b>(57,696)</b>
<b>19 Total</b>										<b>(57,696)</b>
<b>Program Offer Number 95000-18 Total</b>										<b>(57,696)</b>

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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
711621	6252	Deputy District Attorney 2		1000	152500	0.38	37,193	11,879	8,624	57,696
Total Annualized Changes:						0.38	\$37,193	\$11,879	\$8,624	\$57,696

### 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
711621	6252	Deputy District Attorney 2		1000	152500	0.38	37,193	11,879	8,624	57,696
Total Current FY Changes:						0.38	\$37,193	\$11,879	\$8,624	\$57,696