

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: DA-01-15

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	15007-15	32645	15-30	0050	DA JUV.PEND.IV-E	50180 - IG-OP-Direct St	0	(316,063)	(316,063)	
2	15007-15	32645	15-30	0050	DA JUV.PEND.IV-E	60000 - Permanent	0	116,083	116,083	
3	15007-15	32645	15-30	0050	DA JUV.PEND.IV-E	60130 - Salary Related Expns	0	36,171	36,171	
4	15007-15	32645	15-30	0050	DA JUV.PEND.IV-E	60140 - Insurance Benefits	0	38,997	38,997	
5	15007-15	32645	15-30	0050	DA JUV.PEND.IV-E	60240 - Supplies	0	124,812	124,812	
32645 Total										0
15-30 Total										0
6	15007-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(67,728,774)	(67,767,751)	(38,977)	
7	15007-15	3500	72-80	0020	705210	60330 - Claims Paid	4,732,331	4,771,308	38,977	
3500 Total										0
72-80 Total										0
Program Offer Number 15007-15 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
New-15-002	6252	Deputy District Attorney 2		32645	DA JUV.PEND.IV-E	1.00	95,739	29,832	23,445	149,016
New-15-003	6001	Office Assistant 2		32645	DA JUV.PEND.IV-E	1.00	38,766	12,079	19,599	70,444
New-15-004	6252	Deputy District Attorney 2		32645	DA JUV.PEND.IV-E	1.00	95,739	29,832	23,445	149,016
New-15-005	6247	Victim Advocate		32645	DA JUV.PEND.IV-E	0.50	26,056	8,119	11,446	45,622
New-15-06	6244	District Attorney Legal Intern		32645	DA JUV.PEND.IV-E	1.00	22,299	6,948	15,657	44,904
Total Annualized Changes:						4.50	\$278,599	\$86,811	\$93,592	\$459,002

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
New-15-002	6252	Deputy District Attorney 2		32645	DA JUV.PEND.IV-E	0.42	39,891	12,430	9,769	62,090
New-15-003	6001	Office Assistant 2		32645	DA JUV.PEND.IV-E	0.42	16,152	5,033	8,166	29,352
New-15-004	6252	Deputy District Attorney 2		32645	DA JUV.PEND.IV-E	0.42	39,891	12,430	9,769	62,090
New-15-005	6247	Victim Advocate		32645	DA JUV.PEND.IV-E	0.21	10,857	3,383	4,769	19,009

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						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
New-15-06	6244	District Attorney Legal Intern		32645	DA JUV.PEND.IV-E	0.42	9,291	2,895	6,524	18,710
Total Current FY Changes:						1.88	\$116,083	\$36,171	\$38,997	\$191,251