

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DA-05-18

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	15000-18	1000	15-00	0050	150000	50370 - Dept Indirect Rev	(400,807)	(405,816)	(5,009)	
2	15000-18	1000	15-00	0050	150000	60240 - Supplies	42,413	47,422	5,009	
1000 Total										0
15-00 Total										0
					Program Offer Number 15000-18 Total					0
3	15103-18	23390	15-30	0050	DA CAMI.ADMIN	50180 - IG-OP-Direct St	(855,085)	(966,174)	(111,089)	
4	15103-18	23390	15-30	0050	DA CAMI.ADMIN	60160 - Pass-Thru & Pgm Supt	632,028	688,337	56,309	
5	15103-18	23390	15-30	0050	DA CAMI.ADMIN	60170 - Professional Svcs	0	10,900	10,900	
6	15103-18	23390	15-30	0050	DA CAMI.ADMIN	60240 - Supplies	100	20,933	20,833	
7	15103-18	23390	15-30	0050	DA CAMI.ADMIN	60260 - Travel & Training	18,308	41,355	23,047	
23390 Total										0
15-30 Total										0
					Program Offer Number 15103-18 Total					0
8	15302-18	23390	15-20	0050	DA CAMI.HT	50180 - IG-OP-Direct St	0	(47,656)	(47,656)	
9	15302-18	23390	15-20	0050	DA CAMI.HT	60000 - Permanent	0	26,772	26,772	
10	15302-18	23390	15-20	0050	DA CAMI.HT	60130 - Salary Related Expns	0	8,551	8,551	
11	15302-18	23390	15-20	0050	DA CAMI.HT	60140 - Insurance Benefits	0	6,207	6,207	
12	15302-18	23390	15-20	0050	DA CAMI.HT	60350 - Central Indirect	0	1,117	1,117	
13	15302-18	23390	15-20	0050	DA CAMI.HT	60355 - Dept Indirect	0	5,009	5,009	
23390 Total										0
15-20 Total										0

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					Program Offer Number 15302-18 Total					0
14	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(81,443,824)	(81,450,031)	(6,207)	
15	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	7,726,678	7,732,885	6,207	
	3500 Total									0
	72-80 Total									0
					Program Offer Number 72020-18 Total					0
16	95000-18	1000	19	0020	9500001000	60470 - Contingency	11,496,836	11,497,953	1,117	
	1000 Total									1,117
	19 Total									1,117
					Program Offer Number 95000-18 Total					1,117
17	95001-18	1000	19	0020	9500001000	50310 - Intl Svc Reimburse	(6,354,357)	(6,355,474)	(1,117)	
	1000 Total									(1,117)
	19 Total									(1,117)
					Program Offer Number 95001-18 Total					(1,117)

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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
714218	6252	Deputy District Attorney 2		23390	DA CAMI.HT	0.28	26,772	8,551	6,207	41,530
Total Annualized Changes:						0.28	\$26,772	\$8,551	\$6,207	\$41,530

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
714218	6252	Deputy District Attorney 2		23390	DA CAMI.HT	0.28	26,772	8,551	6,207	41,530
Total Current FY Changes:						0.28	\$26,772	\$8,551	\$6,207	\$41,530