

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DA-04-16

### 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	15001-16	1000	15-00	0050	150000	60170 - Professional Svcs	54,300	49,300	(5,000)	
2	15001-16	1000	15-00	0050	150000	60240 - Supplies	16,467	11,462	(5,005)	
3	15001-16	1000	15-00	0050	154200	60170 - Professional Svcs	16,000	14,000	(2,000)	
<b>1000 Total</b>										<b>(12,005)</b>
<b>15-00 Total</b>										<b>(12,005)</b>
<b>Program Offer Number 15001-16 Total</b>										<b>(12,005)</b>
4	15002-16	1000	15-00	0050	154400	60240 - Supplies	67,000	52,000	(15,000)	
<b>1000 Total</b>										<b>(15,000)</b>
<b>15-00 Total</b>										<b>(15,000)</b>
<b>Program Offer Number 15002-16 Total</b>										<b>(15,000)</b>
5	15102-16	1000	15-30	0050	153500	60240 - Supplies	9,500	4,500	(5,000)	
<b>1000 Total</b>										<b>(5,000)</b>
<b>15-30 Total</b>										<b>(5,000)</b>
<b>Program Offer Number 15102-16 Total</b>										<b>(5,000)</b>
6	15201-16	1000	15-20	0050	151401	60170 - Professional Svcs	9,000	4,000	(5,000)	
<b>1000 Total</b>										<b>(5,000)</b>
<b>15-20 Total</b>										<b>(5,000)</b>
<b>Program Offer Number 15201-16 Total</b>										<b>(5,000)</b>
7	15202-16	1000	15-20	0050	152000	60170 - Professional Svcs	12,000	4,000	(8,000)	
8	15202-16	1000	15-20	0050	152200	60170 - Professional Svcs	29,175	24,175	(5,000)	

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9	15202-16	1000	15-20	0050	152200	60240 - Supplies	8,500	6,500	(2,000)	
1000 Total										(15,000)
	15-20 Total									(15,000)
					Program Offer Number 15202-16 Total					(15,000)
10	15203A-16	1000	15-20	0050	152500	60000 - Permanent	441,882	458,515	16,633	
11	15203A-16	1000	15-20	0050	152500	60130 - Salary Related Expns	146,390	152,101	5,711	
12	15203A-16	1000	15-20	0050	152500	60140 - Insurance Benefits	105,351	106,473	1,122	
1000 Total										23,466
	15-20 Total									23,466
13	15203A-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,085,405)	(71,086,527)	(1,122)	
14	15203A-16	3500	72-80	0020	705210	60330 - Claims Paid	7,579,910	7,581,032	1,122	
3500 Total										0
	72-80 Total									0
					Program Offer Number 15203A-16 Total					23,466
15	15203B-16	1000	15-20	0050	152504	60000 - Permanent	110,148	92,361	(17,787)	
16	15203B-16	1000	15-20	0050	152504	60130 - Salary Related Expns	31,601	26,498	(5,103)	
17	15203B-16	1000	15-20	0050	152504	60140 - Insurance Benefits	22,766	22,095	(671)	
1000 Total										(23,561)
	15-20 Total									(23,561)
18	15203B-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,085,405)	(71,084,734)	671	

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19	15203B-16	3500	72-80	0020	705210	60330 - Claims Paid	7,579,910	7,579,239	(671)	
<b>3500 Total</b>										<b>0</b>
	<b>72-80 Total</b>									<b>0</b>
	<b>Program Offer Number 15203B-16 Total</b>									<b>(23,561)</b>
20	15204-16	1000	15-20	0050	151051	60170 - Professional Svcs	33,985	28,985	(5,000)	
<b>1000 Total</b>										<b>(5,000)</b>
	<b>15-20 Total</b>									<b>(5,000)</b>
	<b>Program Offer Number 15204-16 Total</b>									<b>(5,000)</b>
21	15301-16	1000	15-10	0050	151100	60240 - Supplies	8,000	6,000	(2,000)	
<b>1000 Total</b>										<b>(2,000)</b>
	<b>15-10 Total</b>									<b>(2,000)</b>
	<b>Program Offer Number 15301-16 Total</b>									<b>(2,000)</b>
22	15302-16	1000	15-10	0050	151200	60000 - Permanent	695,957	742,791	46,834	
23	15302-16	1000	15-10	0050	151200	60130 - Salary Related Expns	216,789	232,141	15,352	
24	15302-16	1000	15-10	0050	151200	60140 - Insurance Benefits	178,360	185,274	6,914	
<b>1000 Total</b>										<b>69,100</b>
	<b>15-10 Total</b>									<b>69,100</b>
25	15302-16	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(71,085,405)	(71,092,319)	(6,914)	
26	15302-16	3500	72-80	0020	705210	60330 - Claims Paid	7,579,910	7,586,824	6,914	
<b>3500 Total</b>										<b>0</b>

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	<b>72-80 Total</b>									<b>0</b>
				<b>Program Offer Number 15302-16 Total</b>						<b>69,100</b>
27	15304-16	1000	15-10	0050	151601	60170 - Professional Svcs	30,000	20,000	(10,000)	
	<b>1000 Total</b>									<b>(10,000)</b>
	<b>15-10 Total</b>									<b>(10,000)</b>
				<b>Program Offer Number 15304-16 Total</b>						<b>(10,000)</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
700647	6252	Deputy District Attorney 2	61078	1000	151200	(1.00)	(82,098)	(23,554)	(19,694)	(125,346)
700647	6253	Deputy District Attorney 3	61078	1000	151200	1.00	95,042	27,268	20,567	142,877
709279	6252	Deputy District Attorney 2	61092	1000	152504	1.00	82,097	23,553	19,693	125,344
709279	6254	Deputy District Attorney 4	61092	1000	152504	(1.00)	(110,148)	(31,601)	(21,587)	(163,336)
710285	6253	Deputy District Attorney 3	62176	1000	152500	(1.00)	(140,884)	(48,380)	(23,662)	(212,926)
710285	6254	Deputy District Attorney 4	62176	1000	152500	1.00	163,061	55,995	25,159	244,215
Total Annualized Changes:						0.00	\$7,071	\$3,281	\$476	\$10,828

### 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
700647	6252	Deputy District Attorney 2	61078	1000	151200	(1.00)	(82,098)	(23,554)	(19,694)	(125,346)
700647	6253	Deputy District Attorney 3	61078	1000	151200	1.00	95,042	27,268	20,567	142,877
709279	6252	Deputy District Attorney 2	61092	1000	152504	0.75	61,573	17,665	14,770	94,008
709279	6254	Deputy District Attorney 4	61092	1000	152504	(0.75)	(82,611)	(23,701)	(16,190)	(122,502)
710285	6253	Deputy District Attorney 3	62176	1000	152500	(0.75)	(105,663)	(36,285)	(17,747)	(159,695)
710285	6254	Deputy District Attorney 4	62176	1000	152500	0.75	122,296	41,996	18,869	183,161

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	Total Current FY Changes:	0.00	\$8,539	\$3,389	\$575	\$12,503
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