

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DA-02-18

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	15307-18	1000	15-10	0050	151602	60000 - Permanent	0	51,683	51,683	
2	15307-18	1000	15-10	0050	151602	60130 - Salary Related Expns	0	16,507	16,507	
3	15307-18	1000	15-10	0050	151602	60140 - Insurance Benefits	0	9,810	9,810	
1000 Total										78,000
15-10 Total										78,000
Program Offer Number 15307-18 Total										78,000
4	72020-18	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(79,987,800)	(79,997,610)	(9,810)	
5	72020-18	3500	72-80	0020	705210	60330 - Claims Paid	6,270,549	6,280,359	9,810	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-18 Total										0
6	95000-18	1000	19	0020	9500001000	60470 - Contingency	(2,035,390)	(2,113,390)	(78,000)	
1000 Total										(78,000)
19 Total										(78,000)
Program Offer Number 95000-18 Total										(78,000)

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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
711777	6253	Deputy District Attorney 3		1000	151602	0.39	51,683	16,507	9,810	78,000
Total Annualized Changes:						0.39	\$51,683	\$16,507	\$9,810	\$78,000

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
711777	6253	Deputy District Attorney 3		1000	151602	0.39	51,683	16,507	9,810	78,000
Total Current FY Changes:						0.39	\$51,683	\$16,507	\$9,810	\$78,000