

Budget Modification ID: **DA-01**

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	15-30	32539	15013	50			DA CAMI.ADMIN	50180		(146,851)	(146,851)		IG - DIRECT STATE
2	15-30	32539	15013	50			DA CAMI.ADMIN	60000		31,137	31,137		permanent
3	15-30	32539	15013	50			DA CAMI.ADMIN	60130		10,320	10,320		salary-related
4	15-30	32539	15013	50			DA CAMI.ADMIN	60140		7,411	7,411		insurance
5	15-30	32539	15013	50			DA CAMI.ADMIN	60170		1,849	1,849		professional services
6	15-30	32539	15013	50			DA CAMI.ADMIN	60160		89,081	89,081		pass through payments (CARES)
7	15-30	32539	15013	50			DA CAMI.ADMIN	60350		2,128	2,128		indirect expenditure
8	15-30	32539	15013	50			DA CAMI.ADMIN	60355		4,925	4,925		departmental indirect
9													
10	60-50	23390	60067A	50			SOENF.CAMI	50180		(1,266)	(1,266)		IG - DIRECT STATE
11	60-50	23390	60067A	50			SOENF.CAMI	60110		831	831		overtime
12	60-50	23390	60067A	50			SOENF.CAMI	60130		355	355		salary-related
13	60-50	23390	60067A	50			SOENF.CAMI	60140		81	81		insurance
14										0			
15	19	1000		20		9500001000		50310		(2,128)	(2,128)		Incr. GF Indirect
16	19	1000		20		9500001000		60470		2,128	2,128		Incr. GF Contingency
17										0			
18	15-00	1000	15001	50		150000		50370		(4,925)	(4,925)		Dept. Indirect Re.
19	15-00	1000	15001	50		150000		60240		4,925	4,925		Incr. Dept. Expenses
20										0			
21	72-10	3500		20		705210		50316		(7,492)	(7,492)		Insurance Revenue
22	72-10	3500		20		705210		60330		7,492	7,492		Offsetting Expenditure
23													
24													
25													
26													
27													
28													
29													
											1	0	Total - Page 1
											1	0	GRAND TOTAL

ANNUALIZED PERSONNEL CHANGE

Change on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
15-30	6252		15013	Deputy District Attorney 2		0.37	31,137	10,320	7,411	48,868
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL ANNUALIZED CHANGES		0.37	31,137	10,320	7,411	48,868

CURRENT YEAR PERSONNEL DOLLAR CHANGE

Calculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
				TOTAL CURRENT FY CHANGES		0.00	0	0	0	0