

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-01-18

### 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	60016A-18	1000			601773	60000 - Permanent	1,250,575	1,350,827	100,252	
2	60016A-18	1000			601773	60130 - Salary Related Expns	469,292	501,313	32,021	
3	60016A-18	1000			601773	60140 - Insurance Benefits	529,908	567,882	37,974	
<b>1000 Total</b>										<b>170,247</b>
<b>Total</b>										<b>170,247</b>
					<b>Program Offer Number 60016A-18 Total</b>					<b>170,247</b>
4	60022A-18	1000			601045	60110 - Overtime	553,388	657,284	103,896	
5	60022A-18	1000			601045	60130 - Salary Related Expns	250,408	289,587	39,179	
6	60022A-18	1000			601045	60140 - Insurance Benefits	51,742	61,456	9,714	
<b>1000 Total</b>										<b>152,789</b>
<b>Total</b>										<b>152,789</b>
					<b>Program Offer Number 60022A-18 Total</b>					<b>152,789</b>
7	60063-18	1000			601615	60000 - Permanent	4,188,848	4,862,935	674,087	
8	60063-18	1000			601615	60110 - Overtime	933,121	1,039,287	106,166	
9	60063-18	1000			601615	60120 - Premium	90,423	156,292	65,869	
10	60063-18	1000			601615	60130 - Salary Related Expns	2,137,353	2,448,397	311,044	
11	60063-18	1000			601615	60140 - Insurance Benefits	1,290,754	1,502,184	211,430	
12	60063-18	1000			601615	60240 - Supplies	167,096	296,686	129,590	
13	60063-18	1000			601615	60550 - Capital Equipment	282,990	342,977	59,987	
<b>1000 Total</b>										<b>1,558,173</b>
<b>Total</b>										<b>1,558,173</b>
					<b>Program Offer Number 60063-18 Total</b>					<b>1,558,173</b>
14	60066A-18	1000			601640	60000 - Permanent	1,018,302	1,084,501	66,199	
15	60066A-18	1000			601640	60120 - Premium	6,281	12,901	6,620	
16	60066A-18	1000			601640	60130 - Salary Related Expns	477,240	502,204	24,964	
17	60066A-18	1000			601640	60140 - Insurance Benefits	290,394	310,884	20,490	
<b>1000 Total</b>										<b>118,273</b>

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	<b>Total</b>									<b>118,273</b>
					<b>Program Offer Number 60066A-18 Total</b>					<b>118,273</b>
18	72020-18	3500			705210	50316 - Svc Rmb Med/Dental	(79,578,228)	(79,857,836)	(279,608)	
19	72020-18	3500			705210	60330 - Claims Paid	5,860,977	6,140,585	279,608	
	<b>3500 Total</b>									<b>0</b>
	<b>Total</b>									<b>0</b>
					<b>Program Offer Number 72020-18 Total</b>					<b>0</b>
20	95000-18	1000			9500001000	60470 - Contingency	(2,091,562)	(2,043,491)	48,071	
	<b>1000 Total</b>									<b>48,071</b>
	<b>Total</b>									<b>48,071</b>
					<b>Program Offer Number 95000-18 Total</b>					<b>48,071</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).

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
704515	6151	Mcso Records Coordinator		1000	601773	1.00	50,132	16,012	20,288	86,432
705281	6150	Mcso Records Technician		1000	601773	1.00	41,962	13,403	19,523	74,888
718727	9647	Lieutenant		1000	601615	(0.30)	(24,959)	(8,222)	(9,030)	(42,211)
718899	2025	Deputy Sheriff		1000	601615	1.00	59,976	22,617	21,207	103,800
718900	2025	Deputy Sheriff		1000	601615	1.00	59,976	22,617	21,207	103,800
718976	2025	Deputy Sheriff		1000	601615	1.00	59,976	22,617	21,207	103,800
718977	2025	Deputy Sheriff		1000	601640	1.00	59,976	22,617	21,207	103,800
718978	2025	Deputy Sheriff		1000	601615	1.00	59,976	22,617	21,207	103,800
718979	2025	Deputy Sheriff		1000	601615	0.25	14,993	5,654	5,302	25,949
718980	2025	Deputy Sheriff		1000	601615	1.00	59,976	22,617	21,207	103,800
718981	2025	Deputy Sheriff		1000	601615	1.00	59,976	22,617	21,207	103,800
718983	2025	Deputy Sheriff		1000	601615	1.00	59,976	22,617	21,207	103,800
718984	2005	Sergeant		1000	601615	1.00	76,118	28,704	22,717	127,539
718985	2005	Sergeant		1000	601615	1.00	76,118	28,704	22,717	127,539

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New-60-028	9647	Lieutenant		1000	601615	0.33	27,455	9,044	2,567	39,065
New-60-029	2025	Deputy Sheriff		1000	601615	0.49	29,388	11,081	2,748	43,217
				Total Annualized Changes:		12.77	\$771,015	\$285,314	\$256,490	\$1,312,819

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### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Current Year				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
704515	6151	Mcso Records Coordinator		1000	601773	0.92	45,954	14,678	18,597	79,229
705281	6150	Mcso Records Technician		1000	601773	0.92	38,465	12,286	17,896	68,647
718727	9647	Lieutenant		1000	601615	(0.30)	(24,959)	(8,222)	(9,030)	(42,211)
718899	2025	Deputy Sheriff		1000	601615	0.92	54,978	20,732	19,440	95,150
718900	2025	Deputy Sheriff		1000	601615	0.92	54,978	20,732	19,440	95,150
718976	2025	Deputy Sheriff		1000	601615	0.92	54,978	20,732	19,440	95,150
718977	2025	Deputy Sheriff		1000	601640	0.92	54,978	20,732	19,440	95,150
718978	2025	Deputy Sheriff		1000	601615	0.92	54,978	20,732	19,440	95,150
718979	2025	Deputy Sheriff		1000	601615	0.23	13,744	5,183	4,860	23,787
718980	2025	Deputy Sheriff		1000	601615	0.92	54,978	20,732	19,440	95,150
718981	2025	Deputy Sheriff		1000	601615	0.92	54,978	20,732	19,440	95,150
718983	2025	Deputy Sheriff		1000	601615	0.92	54,978	20,732	19,440	95,150
718984	2005	Sergeant		1000	601615	0.92	69,775	26,312	20,824	116,911
718985	2005	Sergeant		1000	601615	0.92	69,775	26,312	20,824	116,911

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New-60-028	9647	Lieutenant		1000	601615	0.30	25,167	8,290	2,353	35,810
New-60-029	2025	Deputy Sheriff		1000	601615	0.45	26,939	10,158	2,519	39,616
				Total Current FY Changes:		11.68	\$704,684	\$260,853	\$234,363	\$1,199,900