

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-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	60075A-18	1000			601660	60000 - Permanent	517,810	571,974	54,164	
2	60075A-18	1000			601660	60130 - Salary Related Expns	224,274	244,699	20,425	
3	60075A-18	1000			601660	60140 - Insurance Benefits	142,408	159,171	16,763	
1000 Total										91,352
	Total									91,352
4	60075A-18	1000	60-50		601660	50236 - IG-Charges For Srvcs	(46,358)	(137,710)	(91,352)	
1000 Total										(91,352)
	60-50 Total									(91,352)
				Program Offer Number 60075A-18 Total						0
5	72020-18	3500	72-80		705210	50316 - Svc Rmb Med/Dental	(81,245,149)	(81,261,912)	(16,763)	
6	72020-18	3500	72-80		705210	60330 - Claims Paid	7,527,898	7,544,661	16,763	
3500 Total										0
	72-80 Total									0
				Program Offer Number 72020-18 Total						0

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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
718979	2025	Deputy Sheriff		1000	601660	0.75	44,981	16,963	15,905	77,849
Total Annualized Changes:						0.75	\$44,981	\$16,963	\$15,905	\$77,849

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
718979	2025	Deputy Sheriff		1000	601660	0.69	41,233	15,549	14,580	71,362
Total Current FY Changes:						0.69	\$41,233	\$15,549	\$14,580	\$71,362