

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: MCSO-03-15

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	60010-15	1000		0	604020	50370 - Dept Indirect Rev	(795,549)	(798,713)	(3,164)	
2	60010-15	1000		0	604020	60240 - Supplies	341,504	344,668	3,164	
1000 Total										0
Total										0
Program Offer Number 60010-15 Total										0
3	60074-15	1516		0	601670	50236 - IG-Charges For Srvcs	(348,331)	(407,912)	(59,581)	
4	60074-15	1516		0	601670	60000 - Permanent	190,223	222,779	32,556	
5	60074-15	1516		0	601670	60130 - Salary Related Expns	78,123	91,704	13,582	
6	60074-15	1516		0	601670	60140 - Insurance Benefits	52,743	61,733	8,990	
7	60074-15	1516		0	601670	60350 - Central Indirect	7,542	8,832	1,290	
8	60074-15	1516		0	601670	60355 - Dept Indirect	18,499	21,663	3,164	
1516 Total										0
Total										0
Program Offer Number 60074-15 Total										0
9	72020-15	3500		0	705210	50316 - Svc Rmb Med/Dental	(67,814,656)	(67,823,646)	(8,990)	
10	72020-15	3500		0	705210	60330 - Claims Paid	4,818,213	4,827,203	8,990	
3500 Total										0
Total										0
Program Offer Number 72020-15 Total										0
11	95000-15	1000		0	9500001000	50310 - Intl Svc Reimburse	(7,263,313)	(7,264,603)	(1,290)	

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12	95000-15	1000		0	9500001000	60470 - Contingency	9,644,429	9,645,719	1,290	
1000 Total										0
	Total									0
	Program Offer Number 95000-15 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
707361	2025	Deputy Sheriff		1516	601670	1.00	56,162	19,595	19,487	95,244
Total Annualized Changes:						1.00	\$56,162	\$19,595	\$19,487	\$95,244

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
707361	2025	Deputy Sheriff		1516	601670	0.42	23,401	8,165	8,120	39,685
Total Current FY Changes:						0.42	\$23,401	\$8,165	\$8,120	\$39,685