

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: MCSO-04-15

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)	(798,825)	(3,276)	
2	60010-15	1000		0	604020	60240 - Supplies	341,504	344,780	3,276	
1000 Total										0
Total										0
Program Offer Number 60010-15 Total										0
3	60065-15	32134		0	SOENF.OMB	60000 - Permanent	418,746	418,746	0	
4	60065-15	32134		0	SOENF.OMB	60130 - Salary Related Expns	167,446	167,446	0	
5	60065-15	32134		0	SOENF.OMB	60140 - Insurance Benefits	118,614	118,614	0	
32134 Total										0
6	60065-15	32169		0	SOENF.JAG.PDX4	50195 - IG-OP-Fed Thru Other	0	(61,692)	(61,692)	
7	60065-15	32169		0	SOENF.JAG.PDX4	60000 - Permanent	0	33,711	33,711	
8	60065-15	32169		0	SOENF.JAG.PDX4	60130 - Salary Related Expns	0	13,625	13,625	
9	60065-15	32169		0	SOENF.JAG.PDX4	60140 - Insurance Benefits	0	9,744	9,744	
10	60065-15	32169		0	SOENF.JAG.PDX4	60350 - Central Indirect	0	1,336	1,336	
11	60065-15	32169		0	SOENF.JAG.PDX4	60355 - Dept Indirect	0	3,276	3,276	
32169 Total										0
Total										0
Program Offer Number 60065-15 Total										0
12	72020-15	3500		0	705210	50316 - Svc Rmb Med/Dental	(67,814,656)	(67,824,400)	(9,744)	
13	72020-15	3500		0	705210	60330 - Claims Paid	4,818,213	4,827,957	9,744	
3500 Total										0

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	Total									0
				Program Offer Number 72020-15 Total						0
14	95000-15	1000		0	9500001000	50310 - Intl Svc Reimburse	(7,263,313)	(7,264,649)	(1,336)	
15	95000-15	1000		0	9500001000	60470 - Contingency	9,644,429	9,645,765	1,336	
	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
704774	2025	Deputy Sheriff		32169	SOENF.JAG.PDX4	0.50	28,081	9,797	9,744	47,622
704774	2025	Deputy Sheriff		32134	SOENF.OMB	0.00	0	0	(997)	(997)
Total Annualized Changes:						0.50	\$28,081	\$9,797	\$8,747	\$46,625

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
704774	2025	Deputy Sheriff		32169	SOENF.JAG.PDX4	0.50	28,081	9,797	9,744	47,622
704774	2025	Deputy Sheriff		32134	SOENF.OMB	0.00	0	0	(997)	(997)
Total Current FY Changes:						0.50	\$28,081	\$9,797	\$8,747	\$46,625