

## Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-11-18

### 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	60010-18	1000			604020	50370 - Dept Indirect Rev	(1,307,617)	(1,295,182)	12,435	
2	60010-18	1000			604020	60240 - Supplies	293,668	281,233	(12,435)	
<b>1000 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
<b>Program Offer Number 60010-18 Total</b>										<b>0</b>
3	60091-18	1000			601640	60000 - Permanent	1,084,501	1,126,202	41,701	
4	60091-18	1000			601640	60130 - Salary Related Expns	502,204	521,074	18,870	
5	60091-18	1000			601640	60140 - Insurance Benefits	310,884	322,583	11,699	
<b>1000 Total</b>										<b>72,270</b>
6	60091-18	32620			SOENF.HB3194DEPUTY	50180 - IG-OP-Direct St	(161,789)	(72,271)	89,518	
7	60091-18	32620			SOENF.HB3194DEPUTY	60000 - Permanent	83,403	41,702	(41,701)	
8	60091-18	32620			SOENF.HB3194DEPUTY	60130 - Salary Related Expns	37,740	18,870	(18,870)	
9	60091-18	32620			SOENF.HB3194DEPUTY	60140 - Insurance Benefits	23,398	11,699	(11,699)	
10	60091-18	32620			SOENF.HB3194DEPUTY	60240 - Supplies	901	0	(901)	
11	60091-18	32620			SOENF.HB3194DEPUTY	60350 - Central Indirect	3,912	0	(3,912)	
12	60091-18	32620			SOENF.HB3194DEPUTY	60355 - Dept Indirect	12,435	0	(12,435)	
<b>32620 Total</b>										<b>0</b>
<b>Total</b>										<b>72,270</b>
<b>Program Offer Number 60091-18 Total</b>										<b>72,270</b>
13	95000-18	1000			9500001000	60470 - Contingency	12,194,859	12,118,677	(76,182)	
<b>1000 Total</b>										<b>(76,182)</b>

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Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
	Total									(76,182)
				Program Offer Number 95000-18 Total						(76,182)
14	95001-18	1000			9500001000	50310 - Intl Svc Reimburse	(6,355,973)	(6,352,061)	3,912	
	1000 Total									3,912
	Total									3,912
				Program Offer Number 95001-18 Total						3,912

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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
704974	2025	Deputy Sheriff		1000	601640	0.50	41,701	18,870	11,699	72,270
704974	2025	Deputy Sheriff		32620	SOENF.HB3194DEPUTY	(0.50)	(41,701)	(18,870)	(11,699)	(72,270)
Total Annualized Changes:						0.00				

### 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
704974	2025	Deputy Sheriff		1000	601640	0.50	41,701	18,870	11,699	72,270
704974	2025	Deputy Sheriff		32620	SOENF.HB3194DEPUTY	(0.50)	(41,701)	(18,870)	(11,699)	(72,270)
Total Current FY Changes:						0.00	\$0	\$0	\$0	\$0