

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: MCSO-02-17

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	60041J-17	1000			601422	60000 - Permanent	7,200,287	7,466,911	266,624	
2	60041J-17	1000			601422	60100 - Temporary	13,213	13,456	243	
3	60041J-17	1000			601422	60110 - Overtime	606,905	619,303	12,398	
4	60041J-17	1000			601422	60120 - Premium	312,217	316,218	4,001	
5	60041J-17	1000			601422	60130 - Salary Related Expns	3,111,457	3,210,895	99,438	
6	60041J-17	1000			601422	60135 - Non Base Fringe	1,109	1,130	21	
7	60041J-17	1000			601422	60140 - Insurance Benefits	2,166,094	2,261,236	95,142	
8	60041J-17	1000			601422	60145 - Non Base Insurance	572	582	10	
9	60041J-17	1000			601422	60170 - Professional Svcs	26,062	26,542	480	
10	60041J-17	1000			601422	60180 - Printing	15,436	15,720	284	
11	60041J-17	1000			601422	60200 - Communications	2,567	2,614	47	
12	60041J-17	1000			601422	60210 - Rentals	2,329	2,372	43	
13	60041J-17	1000			601422	60240 - Supplies	242,860	245,755	2,895	
14	60041J-17	1000			601422	60250 - Food	1,353,861	1,377,040	23,179	
15	60041J-17	1000			601422	60260 - Travel & Training	23,688	24,123	435	
16	60041J-17	1000			601422	60270 - Local Travel/Mileage	4,411	4,491	80	
1000 Total										505,320
17	60041J-17	3500			705210	50316 - Svc Rmb Med/Dental	(77,877,162)	(77,972,314)	(95,152)	
18	60041J-17	3500			705210	60330 - Claims Paid	12,425,815	12,520,967	95,152	
3500 Total										0
Total										505,320
Program Offer Number 60041J-17 Total										505,320

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19	95000-17	1000			9500001000	60470 - Contingency	12,424,158	11,918,838	(505,320)	
1000 Total										(505,320)
	Total									(505,320)
				Program Offer Number 95000-17 Total						(505,320)

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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
New-60-004	2029	Corrections Officer		1000	601422	1.00	57,735	20,103	20,486	98,324
New-60-005	2029	Corrections Officer		1000	601422	0.82	47,343	16,485	19,499	83,327
New-60-006	2029	Corrections Officer		1000	601422	1.00	57,735	20,103	20,486	98,324
New-60-007	2029	Corrections Officer		1000	601422	1.00	57,735	20,103	20,486	98,324
New-60-008	2029	Corrections Officer		1000	601422	0.73	42,147	14,675	12,560	69,382
Total Annualized Changes:						4.55	\$262,695	\$91,469	\$93,517	\$447,681

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				
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Total Current FY Changes:						4.55	\$262,695	\$91,469	\$93,517	\$447,681