

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-05-16

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	60010-16	1000			604020	50370 - Dept Indirect Rev	(810,703)	(819,146)	(8,443)	
2	60010-16	1000			604020	60240 - Supplies	288,286	296,729	8,443	
1000 Total										0
Total										0
Program Offer Number 60010-16 Total										0
3	60084-16	23190			SOENF.ECG	50180 - IG-OP-Direct St	(282,125)	(437,550)	(155,425)	
4	60084-16	23190			SOENF.ECG	60000 - Permanent	161,518	233,135	71,617	
5	60084-16	23190			SOENF.ECG	60110 - Overtime	0	15,790	15,790	
6	60084-16	23190			SOENF.ECG	60130 - Salary Related Expns	54,594	84,836	30,242	
7	60084-16	23190			SOENF.ECG	60140 - Insurance Benefits	43,648	66,103	22,455	
8	60084-16	23190			SOENF.ECG	60260 - Travel & Training	0	3,000	3,000	
9	60084-16	23190			SOENF.ECG	60350 - Central Indirect	7,039	10,917	3,878	
10	60084-16	23190			SOENF.ECG	60355 - Dept Indirect	15,326	23,769	8,443	
23190 Total										0
Total										0
Program Offer Number 60084-16 Total										0
11	72020-16	3500			705210	50316 - Svc Rmb Med/Dental	(70,947,868)	(70,970,323)	(22,455)	
12	72020-16	3500			705210	60330 - Claims Paid	7,442,373	7,464,828	22,455	
3500 Total										0
Total										0
Program Offer Number 72020-16 Total										0

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13	95000-16	1000			9500001000	50310 - Intl Svc Reimburse	(9,614,086)	(9,617,964)	(3,878)	
14	95000-16	1000			9500001000	60470 - Contingency	9,220,160	9,224,038	3,878	
1000 Total										0
	Total									0
				Program Offer Number 95000-16 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
717591	2025	Deputy Sheriff		23190	SOENF.ECG	1.00	58,017	19,610	19,664	97,291
Total Annualized Changes:						1.00	\$58,017	\$19,610	\$19,664	\$97,291

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
717591	2025	Deputy Sheriff		23190	SOENF.ECG	1.00	58,017	19,610	19,664	97,291
Total Current FY Changes:						1.00	\$58,017	\$19,610	\$19,664	\$97,291