

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-06-16

### 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	60089-16	1000			601663	50200 - IG-OP-Other	0	(286,881)	(286,881)	
2	60089-16	1000			601663	60000 - Permanent	0	164,179	164,179	
3	60089-16	1000			601663	60110 - Overtime	0	12,565	12,565	
4	60089-16	1000			601663	60130 - Salary Related Expns	0	61,496	61,496	
5	60089-16	1000			601663	60140 - Insurance Benefits	0	48,641	48,641	
<b>1000 Total</b>										<b>0</b>
	<b>Total</b>									<b>0</b>
				<b>Program Offer Number 60089-16 Total</b>						<b>0</b>
6	72020-16	3500			705210	50316 - Svc Rmb Med/Dental	(71,018,935)	(71,067,576)	(48,641)	
7	72020-16	3500			705210	60330 - Claims Paid	7,513,440	7,562,081	48,641	
<b>3500 Total</b>										<b>0</b>
	<b>Total</b>									<b>0</b>
				<b>Program Offer Number 72020-16 Total</b>						<b>0</b>

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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
717728	2025	Deputy Sheriff		1000	601663	0.75	43,513	14,707	12,207	70,427
717727	2025	Deputy Sheriff		1000	601663	0.75	43,513	14,707	12,207	70,427
717729	2025	Deputy Sheriff		1000	601663	0.75	43,513	14,707	12,207	70,427
Total Annualized Changes:						2.25	\$130,539	\$44,121	\$36,621	\$211,281

### 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
717728	2025	Deputy Sheriff		1000	601663	0.75	43,513	14,707	12,207	70,427
717727	2025	Deputy Sheriff		1000	601663	0.75	43,513	14,707	12,207	70,427
717729	2025	Deputy Sheriff		1000	601663	0.75	43,513	14,707	12,207	70,427
Total Current FY Changes:						2.25	\$130,539	\$44,121	\$36,621	\$211,281