

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: MCSO-02-15

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	60063-15	1000	60-50	0	SOOPS.SANDYRVRDELTA	60110 - Overtime	0	25,471	25,471	
2	60063-15	1000	60-50	0	SOOPS.SANDYRVRDELTA	60130 - Salary Related Expns	0	10,371	10,371	
3	60063-15	1000	60-50	0	SOOPS.SANDYRVRDELTA	60140 - Insurance Benefits	0	2,420	2,420	
1000 Total										38,262
60-50 Total										38,262
Program Offer Number 60063-15 Total										38,262
4	25133A-15	1000	22-10	0040	SCPCHHS.CGF	60160 - Pass-Thru & Pgm Supt	2,369,372	2,391,110	21,738	
1000 Total										21,738
22-10 Total										21,738
Program Offer Number 25133A-15 Total										21,738
5	72020-15	3500	72-80	0	705210	50316 - Svc Rmb Med/Dental	(66,802,781)	(66,805,201)	(2,420)	
6	72020-15	3500	72-80	0	705210	60330 - Claims Paid	3,806,338	3,808,758	2,420	
3500 Total										0
72-80 Total										0
7	95000-15	1000	19	0	9500001000	60470 - Contingency	9,492,824	9,432,824	(60,000)	
1000 Total										(60,000)
19 Total										(60,000)
Program Offer Number 95000-15 Total										(60,000)

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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).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification