

### Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-09-18

#### 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			601200	60000 - Permanent	152,710	176,042	23,332	
2	60010-18	1000			601200	60130 - Salary Related Expns	70,880	79,900	9,020	
3	60010-18	1000			601200	60140 - Insurance Benefits	34,855	37,037	2,182	
<b>1000 Total</b>										<b>34,534</b>
<b>Total</b>										<b>34,534</b>
<b>Program Offer Number 60010-18 Total</b>										<b>34,534</b>
4	72020-18	3500			705210	50316 - Svc Rmb Med/Dental	(81,398,587)	(81,400,769)	(2,182)	
5	72020-18	3500			705210	60330 - Claims Paid	7,681,336	7,683,518	2,182	
<b>3500 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
<b>Program Offer Number 72020-18 Total</b>										<b>0</b>
6	95000-18	1000			9500001000	60470 - Contingency	12,194,859	12,160,325	(34,534)	
<b>1000 Total</b>										<b>(34,534)</b>
<b>Total</b>										<b>(34,534)</b>
<b>Program Offer Number 95000-18 Total</b>										<b>(34,534)</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).

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.