

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	
1000 Total										34,534
	Total									34,534
				Program Offer Number 60010-18 Total						34,534
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	
3500 Total										0
	Total									0
				Program Offer Number 72020-18 Total						0
6	95000-18	1000			9500001000	60470 - Contingency	12,194,859	12,160,325	(34,534)	
1000 Total										(34,534)
	Total									(34,534)
				Program Offer Number 95000-18 Total						(34,534)

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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.