

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: MCSO-01

### 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	60500-19	01000			601600	60170 - Professional Services	0	5,043	5,043	
<b>01000 Total</b>										<b>5,043</b>
	<b>Total</b>									<b>5,043</b>
				<b>Program Offer Number 60500-19 Total</b>						<b>5,043</b>
2	60505-19	01000			601615	60000 - Permanent	5,359,213	5,515,654	156,441	
3	60505-19	01000			601615	60130 - Salary Related	2,746,134	2,811,104	64,970	
4	60505-19	01000			601615	60140 - Insurance Benefits	1,586,054	1,599,351	13,297	
<b>01000 Total</b>										<b>234,708</b>
	<b>Total</b>									<b>234,708</b>
				<b>Program Offer Number 60505-19 Total</b>						<b>234,708</b>
5	60510-19	01000			601690	60000 - Permanent	837,102	864,891	27,789	
6	60510-19	01000			601690	60130 - Salary Related	377,995	389,536	11,541	
7	60510-19	01000			601690	60140 - Insurance Benefits	257,204	259,566	2,362	
<b>01000 Total</b>										<b>41,692</b>
	<b>Total</b>									<b>41,692</b>
				<b>Program Offer Number 60510-19 Total</b>						<b>41,692</b>
8	60515-19	01000			601633	60000 - Permanent	730,606	749,409	18,803	
9	60515-19	01000			601633	60130 - Salary Related	380,299	388,108	7,809	

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10	60515-19	01000			601633	60140 - Insurance Benefits	193,270	194,868	1,598	
<b>01000 Total</b>										<b>28,210</b>
	<b>Total</b>									<b>28,210</b>
				<b>Program Offer Number 60515-19 Total</b>						<b>28,210</b>
11	60520-19	01000			601640	60000 - Permanent	1,186,871	1,220,990	34,119	
12	60520-19	01000			601640	60130 - Salary Related	547,602	561,772	14,170	
13	60520-19	01000			601640	60140 - Insurance Benefits	341,054	343,953	2,899	
<b>01000 Total</b>										<b>51,188</b>
	<b>Total</b>									<b>51,188</b>
				<b>Program Offer Number 60520-19 Total</b>						<b>51,188</b>
14	60525-19	01000			601650	60000 - Permanent	616,506	634,922	18,416	
15	60525-19	01000			601650	60130 - Salary Related	270,529	278,177	7,648	
16	60525-19	01000			601650	60140 - Insurance Benefits	168,698	170,262	1,564	
<b>01000 Total</b>										<b>27,628</b>
	<b>Total</b>									<b>27,628</b>
				<b>Program Offer Number 60525-19 Total</b>						<b>27,628</b>
17	72020-19	03500			705210	50316 - Internal Service Reimbursement, Medical & Dental	(86,718,735)	(86,740,455)	(21,720)	
18	72020-19	03500			705210	60330 - Claims Paid	5,890,619	5,912,339	21,720	
<b>03500 Total</b>										<b>0</b>
	<b>Total</b>									<b>0</b>

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					Program Offer Number 72020-19 Total					0
19	95000-19	01000			9500001000	60470 - Contingency	11,390,493	11,002,024	(388,469)	
	01000 Total									(388,469)
	Total									(388,469)
					Program Offer Number 95000-19 Total					(388,469)

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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.