

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-10-18

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	60033A-18	1000			601450	60000 - Permanent	4,616,370	4,677,381	61,011	
2	60033A-18	1000			601450	60130 - Salary Related Expns	2,038,645	2,065,643	26,998	
3	60033A-18	1000			601450	60140 - Insurance Benefits	1,360,568	1,366,273	5,705	
1000 Total										93,714
Total										93,714
					Program Offer Number 60033A-18 Total					93,714
4	60034A-18	1000			601480	60000 - Permanent	2,681,751	2,712,131	30,380	
5	60034A-18	1000			601480	60130 - Salary Related Expns	1,229,063	1,242,506	13,443	
6	60034A-18	1000			601480	60140 - Insurance Benefits	788,202	791,043	2,841	
1000 Total										46,664
Total										46,664
					Program Offer Number 60034A-18 Total					46,664
7	60040A-18	1000			601410	60000 - Permanent	11,543,734	11,691,632	147,898	
8	60040A-18	1000			601410	60130 - Salary Related Expns	5,200,459	5,265,904	65,445	
9	60040A-18	1000			601410	60140 - Insurance Benefits	3,500,409	3,514,237	13,828	
1000 Total										227,171
Total										227,171
					Program Offer Number 60040A-18 Total					227,171
10	60041A-18	1000			601422	60000 - Permanent	6,897,198	7,041,765	144,567	
11	60041A-18	1000			601422	60130 - Salary Related Expns	3,261,099	3,325,070	63,971	

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12	60041A-18	1000			601422	60140 - Insurance Benefits	2,094,550	2,108,066	13,516	
1000 Total										222,054
	Total									222,054
				Program Offer Number 60041A-18 Total						222,054
13	72020-18	3500			705210	50316 - Svc Rmb Med/Dental	(81,398,587)	(81,434,478)	(35,891)	
14	72020-18	3500			705210	60330 - Claims Paid	7,681,336	7,717,227	35,891	
3500 Total										0
	Total									0
				Program Offer Number 72020-18 Total						0
15	95000-18	1000			9500001000	60470 - Contingency	12,194,859	11,605,256	(589,603)	
1000 Total										(589,603)
	Total									(589,603)
				Program Offer Number 95000-18 Total						(589,603)

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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.