

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: MCSO-08-16

### 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	60063-16	1000			601615	50236 - IG-Charges For Srvcs	(3,260,319)	(3,296,319)	(36,000)	
2	60063-16	1000			601615	60110 - Overtime	945,142	969,512	24,370	
3	60063-16	1000			601615	60130 - Salary Related Expns	1,915,473	1,924,788	9,315	
4	60063-16	1000			601615	60140 - Insurance Benefits	1,238,206	1,240,521	2,315	
<b>1000 Total</b>										<b>0</b>
	<b>Total</b>									<b>0</b>
				<b>Program Offer Number 60063-16 Total</b>						<b>0</b>
5	72020-16	3500			705210	50316 - Svc Rmb Med/Dental	(71,356,482)	(71,358,797)	(2,315)	
6	72020-16	3500			705210	60330 - Claims Paid	7,850,987	7,853,302	2,315	
<b>3500 Total</b>										<b>0</b>
	<b>Total</b>									<b>0</b>
				<b>Program Offer Number 72020-16 Total</b>						<b>0</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.