

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: MCSO-01-17

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	60063-17	1000			601615	50236 - IG-Charges For Srvcs	(3,341,791)	(3,395,791)	(54,000)	
2	60063-17	1000			601615	60110 - Overtime	945,142	981,204	36,062	
3	60063-17	1000			601615	60130 - Salary Related Expns	2,024,388	2,038,900	14,512	
4	60063-17	1000			601615	60140 - Insurance Benefits	1,248,586	1,252,012	3,426	
1000 Total										0
5	60063-17	3500			705210	50316 - Svc Rmb Med/Dental	(77,654,486)	(77,657,912)	(3,426)	
6	60063-17	3500			705210	60330 - Claims Paid	12,203,139	12,206,565	3,426	
3500 Total										0
Total										0
					Program Offer Number 60063-17 Total					0