

Budget Modification ID: **MCSO-04****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2014

Line No.	Fund Center	Fund Code	Program #	Func. Area	Accounting Unit			Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
					Internal Order	Cost Center	WBS Element						
1	19	1000	95000			9500001000		60470		(748,014)	(748,014)		CGF Contingency
2										0			
3	60-00	1000	60000	60		600000		60110	21,336	32,004	10,668		Overtime
4	60-00	1000	60003	60		601015		60110	13,236	19,854	6,618		Overtime
5	60-10	1000	60005	60		601080		60110	6,972	10,458	3,486		Overtime
6	60-10	1000	60005	60		601090		60110	2,836	4,254	1,418		Overtime
7	60-20	1000	60010	60		601200		60110	5,402	8,103	2,701		Overtime
8	60-20	1000	60012	60		601752		60110	9,328	13,992	4,664		Overtime
9	60-20	1000	60013	60		604002		60110	7,376	11,064	3,688		Overtime
10	60-20	1000	60014	60		601030		60110	6,410	9,615	3,205		Overtime
11	60-20	1000	60021	60		601210		60110	74,002	111,003	37,001		Overtime
12	60-20	1000	60022	60		601040		60110	24,722	37,083	12,361		Overtime
13	60-30	1000	60032	60		601486		60110	125,786	188,679	62,893		Overtime
14	60-30	1000	60033A	60		601450		60110	62,656	93,984	31,328		Overtime
15	60-30	1000	60034A	60		601480		60110	74,640	111,960	37,320		Overtime
16	60-30	1000	60034B	60		601480		60110	28,434	42,651	14,217		Overtime
17	60-30	1000	60035A	60		601484		60110	13,688	20,532	6,844		Overtime
18	60-30	1000	60035B	60		601484		60110	38,780	58,170	19,390		Overtime
19	60-30	1000	60035C	60		601484		60110	19,746	29,619	9,873		Overtime
20	60-30	1000	60036	60		601473		60110	134,496	201,744	67,248		Overtime
21	60-30	1000	60037A	60		601217		60110	5,226	7,839	2,613		Overtime
22	60-30	1000	60038	60		601460		60110	35,892	53,838	17,946		Overtime
23	60-30	1000	60039	60		601428		60110	34,342	51,513	17,171		Overtime
24	60-30	1000	60040A	60		601410		60110	19,806	29,709	9,903		Overtime
25	60-30	1000	60040B	60		601410		60110	34,372	51,558	17,186		Overtime
26	60-30	1000	60040C	60		601410		60110	19,640	29,460	9,820		Overtime
27	60-30	1000	60040D	60		601410		60110	31,916	47,874	15,958		Overtime
28	60-30	1000	60040E	60		601410		60110	24,552	36,828	12,276		Overtime
29	60-30	1000	60041A	60		601422		60110	38,442	57,663	19,221		Overtime
											(290,997)	0	Total - Page 1
											0	0	GRAND TOTAL

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					Internal Order	Cost Center	WBS Element						
30	60-30	1000	60041B	60		601422		60110	42,286	63,429	21,143		Overtime
31	60-30	1000	60041C	60		601422		60110	26,910	40,365	13,455		Overtime
32	60-30	1000	60041D	60		601422		60110	7,688	11,532	3,844		Overtime
33	60-30	1000	60041E	60		601422		60110	19,866	29,799	9,933		Overtime
34	60-30	1000	60041H	60		601422		60110	8,938	13,407	4,469		Overtime
35	60-30	1000	60043	60		601476		60110	17,944	26,916	8,972		Overtime
36	60-50	1000	60060	60		601600		60110	9,378	14,067	4,689		Overtime
37	60-50	1000	60061	60		601773		60110	25,406	38,109	12,703		Overtime
38	60-50	1000	60063	60		601604		60110	17,532	26,298	8,766		Overtime
39	60-50	1000	60063	60		601615		60110	205,926	308,889	102,963		Overtime
40	60-50	1000	60064A	60		601690		60110	12,896	19,344	6,448		Overtime
41	60-50	1000	60065	60		601631		60110	11,136	16,704	5,568		Overtime
42	60-50	1000	60065	60		601633		60110	61,466	92,199	30,733		Overtime
43	60-50	1000	60066	60		601640		60110	47,906	71,859	23,953		Overtime
44	60-50	1000	60068	60		601648		60110	5,526	8,289	2,763		Overtime
45	60-50	1000	60078	60		601203		60110	250	375	125		Overtime
46	60-50	1000	60079	60		601390		60110	3,330	4,995	1,665		Overtime
47	60-50	1000	60080	60		601350		60110	54,330	81,495	27,165		Overtime
48	60-50	1000	60085	60			SOOPS.HORNET	60110	3,280	4,920	1,640		Overtime