



GL787

JMP PRELIMINARY DEPT EXPENSE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

Fnd	Dpt	Obj	Sub	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 DEPT BUDGET	2012 DEPT ACTUAL	ADDITIONAL REDUCTION	REDUCTION BUDGET	PRELIM %
001	0023	510	001	2,639	2,777	2,072	2,844	2,844		2,844	2.4
				2,639	2,777	2,072	2,844	2,844		2,844	2.4
		520									
		1 2352001		214	212	159	218	218		218	2.8
		1 2352002		26	270	21	36	36		36	650.0-
		1 2352003		145	193	123	235	235		235	17.9
		1 2352004		1,014	1,013	760	1,050	1,050		1,050	3.5
		1 2352006		17	12	9	18	18		18	33.3
				1,415	1,700	1,072	1,557	1,557		1,557	9.2-
		531									
		1 2353101		1,234	100	9	50	50		50	100.0-
		1 2353102		13,423	14,010	9,444	14,010	14,010		14,010	
				14,657	14,110	9,453	14,060	14,060		14,060	.4-
		0023		18,711	18,587	12,597	18,461	18,461		18,461	.7-
		001		18,711	18,587	12,597	18,461	18,461		18,461	.7-
		001		18,711	18,587	12,597	18,461	18,461		18,461	.7-
				18,711	18,587	12,597	18,461	18,461		18,461	.7-
				18,711	18,587	12,597	18,461	18,461		18,461	.7-