

JMP - PRELIMINARY DEPT REVENUE

Report Format 562

January 1, 2011 through December 31, 2011

Transaction status 1  
Rounding to Whole Dollars

	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL REDUCTION	2012 PRELIM2012 ADJUST REDUCTION	2012 ADDL 2012 PRELIM % BUDGET
Fnd 130 PROSECUTOR VICTIM/WITIN						
Sub 130 PROSECUTOR VICTIM/WIT						
Dpt 0015 CLERK						
BAC 341 GENERAL GOVERNMENT		25,000-	19,036-	25,000-		25,000-
130 153419802 SUPERIOR COURT	23,168-	25,000-	19,036-	25,000-		25,000-
BAC 341 GENERAL GOVERNMENT	23,168-	25,000-	19,036-	25,000-		25,000-
Dpt 0024 LOWER DISTRICT COURT						
BAC 341 GENERAL GOVERNMENT		15,000-	13,819-	15,000-		15,000-
130 243419801 DIST/MUN CRIME	17,269-	15,000-	13,819-	15,000-		15,000-
BAC 341 GENERAL GOVERNMENT	17,269-	15,000-	13,819-	15,000-		15,000-
BAC 351 SUPERIOR COURT-FEL			8-			
130 2435180 CRIME VICTIM P			8-			
BAC 351 SUPERIOR COURT-FEL			8-			
Dpt 0024 LOWER DISTRICT COURT	17,269-	15,000-	13,827-	15,000-		15,000-
Dpt 0029 PROSECUTOR						
BAC 333 INDIRECT FEDERAL G		10,000-	11,965-	10,000-		10,000-
130 33316588 ASPEN GRANT	14,163-	10,000-	11,965-	10,000-		10,000-
BAC 333 INDIRECT FEDERAL G	14,163-	10,000-	11,965-	10,000-		10,000-
Dpt 0032 UPPER DISTRICT COURT						
BAC 341 GENERAL GOVERNMENT		12,000-	10,181-	12,000-		12,000-
130 323419801 DIST/MUN CRIME	11,032-	12,000-	10,181-	12,000-		12,000-
BAC 341 GENERAL GOVERNMENT	11,032-	12,000-	10,181-	12,000-		12,000-
BAC 301 BEGINNING FUND BAL		150,000-		91,000-		91,000-
130 301 BEGINNING FUND		150,000-		91,000-		91,000-
BAC 301 BEGINNING FUND BAL		150,000-		91,000-		91,000-
BAC 341 GENERAL GOVERNMENT		1,500-	4,447-	1,500-		1,500-
130 34198 DIST/MUN CRIME	1,261-	1,500-	4,447-	1,500-		1,500-
BAC 341 GENERAL GOVERNMENT	1,261-	1,500-	4,447-	1,500-		1,500-

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	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT ADDITIONAL	2012 PRELIM2012 REDUCTION	ADJUST REDUCTION	2012 ADDL BUDGET	PRELIM %
Fnd 130 PROSECUTOR VICTIM/WITN								
Sub 130 PROSECUTOR VICTIM/WIT								
BAC 342 SECURITY OF PERSON		100-						100-
130 34290040 BAD CHECK DIVE				100-				
BAC 342 SECURITY OF PERSON		100-		100-				100-
BAC 361 INTEREST EARNINGS								
130 36111 INVESTMENT INT	318-	150-	154-	150-				150-
BAC 361 INTEREST EARNINGS	318-	150-	154-	150-				150-
Sub 130 PROSECUTOR VICTIM/WIT	67,210-	213,750-	59,610-	154,750-				154,750-
Report Final Totals	67,210-	213,750-	59,610-	154,750-				154,750-

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Obj	Sub	Div	2010 ACTUAL	2011 AMENDE BUDGET	2011 ACTUAL	2012 DEPT BUDGET	2012 PRELIM2012 ADJUST	2012 ADDL REDUCTION	2012 PRELIM % BUDGET
Fnd 130	PROSECUTOR VICTIM/WITNESS	Sub 130							
Dpt 0029	PROSECUTOR	Div 005							
			11,408	37,970	9,707	12,528			12,528
			2						203.1-
Obj 510	SALARIES AND WAGES		11,409	37,970	9,707	12,528			203.1-
130 290551001	SALARIES								
130 290551002	OVERTIME								
Obj 520	PERSONNEL BENEFITS								
130 290552001	FICA		869	2,905	740	958			958
130 290552002	MEDICAL AID/LA		62	270	59	93			93
130 290552003	RETIREMENT		606	2,660	581	1,037			1,037
130 290552004	MEDICAL BENEFI		2,549	8,106	2,119	2,688			2,688
130 290552006	UNEMPLOYMENT		71	165	42	80			80
Obj 520	PERSONNEL BENEFITS		4,158	14,106	3,541	4,856			4,856
Div 005	VICTIM WITNESS ADVOCATE		15,567	52,076	13,248	17,384			17,384
Dpt 0029	PROSECUTOR		15,567	52,076	13,248	17,384			17,384

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JMP - PRELIMINARY DEPT EXPENSE

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Fnd 130	PROSECUTOR VICTIM/WITNESS	Sub 130	PROSECUTOR VICTIM/WITNESS	2010		2011		2012 DEPT	2012 PRELIM2012 ADJUST	2012 ADDL	2012 PRELIM %	
				ACTUAL	BUDGET	ACTUAL	BUDGET					ADDITIONAL REDUCTION
Obj 508	ENDING FUND BALANCE											
130 508	ENDING FUND BA			61,657		67,152					67,152	8.2
Obj 508	ENDING FUND BALANCE			61,657		67,152					67,152	8.2
Obj 510	SALARIES AND WAGES											
130 51001	SALARIES	40,841	55,315	34,466	44,412						44,412	24.6
130 51002	OVERTIME	15										
Obj 510	SALARIES AND WAGES	40,856	55,315	34,466	44,412						44,412	24.6
Obj 520	PERSONNEL BENEFITS											
130 52001	FICA	3,114	4,232	2,599	3,398						3,398	24.5
130 52002	MEDICAL AID/LA	212	540	201	314						314	72.0
130 52003	RETIREMENT	2,169	3,875	2,071	3,675						3,675	5.4
130 52004	MEDICAL BENEFI	8,637	8,754	7,120	9,072						9,072	3.5
130 52006	UNEMPLOYMENT	253	241	150	283						283	14.8
Obj 520	PERSONNEL BENEFITS	14,385	17,642	12,142	16,742						16,742	5.4
Obj 531	OFFICE AND OPERATING S											
130 53101	OFFICE SUPPLIE	137	1,000	86	1,000						1,000	
130 53102	LAW BOOKS		100		100						100	
130 53108	PUBLICATIONS		400		400						400	
Obj 531	OFFICE AND OPERATING S	137	1,500	86	1,500						1,500	
Obj 535	SMALL TOOLS/MINOR EQUI											
130 53562	MINOR OFFICE E		300		300						300	
130 53563	MINOR COMPUTER		500		500						500	
130 53564	MINOR COMPUTER		50		50						50	
Obj 535	SMALL TOOLS/MINOR EQUI		850		850						850	
Obj 542	COMMUNICATIONS											
130 54201	TELEPHONE	284	450	265	450						450	
Obj 542	COMMUNICATIONS	284	450	265	450						450	
Obj 543	TRAVEL											
130 54301	TRAVEL		1,000		1,000						1,000	
130 54306	WITNESS TRAVEL	2,260	3,000	3,219	3,000						3,000	
Obj 543	TRAVEL	2,260	4,000	3,219	4,000						4,000	

