

Account Number	Element	Sub Activity	Basic Activity	Division							FY 2012 Adopted Revenue	FY 2012 YTD Actual as of 08-20-2012	FY 2013 Recommended Estimate	
					FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual				
001-6401-334.02-64	PROGRESSIVE SANCTIONS	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB-ADMIN										\$0.00
001-6401-334.03-64	PROGRESSIVE SANCTIONS-ISP	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB-ADMIN										\$0.00
001-6401-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB-ADMIN										\$0.00
001-6401-340.30-64	POLYGRAPH	CHARGES FOR SERVICES	FEES/CHARGES FOR SERVICES	JUV PROB-ADMIN									\$0.00	\$787.00
001-6401-344.06-64	PROBATION FEES	PUBLIC SAFETY FEES	FEES/CHARGES FOR SERVICES	JUV PROB-ADMIN								\$0.00		\$61,898.00
001-6401-382.07-64	JUVENILE PROB DONATIONS	DONATIONS	OTHER REVENUE	JUV PROB-ADMIN										\$0.00
001-6407-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB - ICBP										\$0.00
001-6409-344.09-64	SEX OFFENDER PROGRAM	PUBLIC SAFETY FEES	FEES/CHARGES FOR SERVICES	JUV PROB-SEX OFFNDR PROG										\$169,452.00
001-6410-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB-STATE AID										\$0.00
001-6411-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB-SALARY ADJ										\$0.00
001-6412-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB-PROG SANCT JPO										\$0.00
001-6413-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB-PRO SANC LEV 123										\$0.00
001-6414-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PRO-PROG SANC ISJPO										\$0.00
001-6419-382.07-64	JUVENILE PROB DONATIONS	DONATIONS	OTHER REVENUE	JUV PRO-MENTORING PROG										\$0.00
001-6420-340.12-64	INMATE BOARDING	CHARGES FOR SERVICES	FEES/CHARGES FOR SERVICES	JUV DET -ADMIN								\$0.00		\$15,600.00
001-6420-344.08-64	LEVEL V	PUBLIC SAFETY FEES	FEES/CHARGES FOR SERVICES	JUV DET -ADMIN										\$0.00
001-6420-344.09-64	SEX OFFENDER PROGRAM	PUBLIC SAFETY FEES	FEES/CHARGES FOR SERVICES	JUV DET -ADMIN										\$0.00
001-6420-344.14-64	STATE DEDICATED BOARDING	PUBLIC SAFETY FEES	FEES/CHARGES FOR SERVICES	JUV DET -ADMIN										\$0.00
001-6420-344.15-64	DIVERSIONARY PLACEMT PRGM	PUBLIC SAFETY FEES	FEES/CHARGES FOR SERVICES	JUV DET -ADMIN										\$0.00
001-6442-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	COMM CORR-STATE AID										\$0.00
001-6460-334.18-64	JJAEP FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV ALT ED-ADMIN										\$0.00
001-6460-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV ALT ED-ADMIN										\$0.00
001-6460-336.18-64	JJAEP FUNDING	LOCAL GOVERNMENTS	INTERGOVERNMENTAL REV	JUV ALT ED-ADMIN								\$0.00		\$293,922.00
001-6462-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	GRANT-JUV PROB TITLE IV-E										\$0.00
001-6463-334.20-64	NON-CAPITAL GRANT PROCEED	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	GRANT - VICTIMS ASSISTNCE										\$0.00
001-6464-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	INTENSIVE COMM BASED PROG										\$0.00
001-9001-391.01-88	OPERATING TRANSFERS IN	INTERFUND TRANSFERS IN	OTHER FINANCING SOURCES	GENERAL FUND										\$0.00
001-9018-391.01-88	OPERATING TRANSFERS IN	INTERFUND TRANSFERS IN	OTHER FINANCING SOURCES	JUVENILE PROBATION								\$0.00		\$0.00
001-9045-391.01-88	OPERATING TRANSFERS IN	INTERFUND TRANSFERS IN	OTHER FINANCING SOURCES	JUVENILE OCSOP										\$0.00
001-9182-391.01-88	OPERATING TRANSFERS IN	INTERFUND TRANSFERS IN	OTHER FINANCING SOURCES	JUV ACCT INC BLOCK GRANT										\$0.00
018-0000-381.99-88	REVENUE SUSPENSE	MISCELLANEOUS REVENUES	OTHER REVENUE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-6401-334.02-64	PROGRESSIVE SANCTIONS	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-6401-334.03-64	PROGRESSIVE SANCTIONS-ISP	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-6401-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB-ADMIN	\$0.00	\$25.00	\$0.00	\$0.00	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-6401-340.30-64	POLYGRAPH	CHARGES FOR SERVICES	FEES/CHARGES FOR SERVICES	JUV PROB-ADMIN	\$125.00	\$0.00	\$260.00	\$0.00	\$530.00	\$500.00	\$0.00	\$590.00	\$0.00	\$0.00
018-6401-344.06-64	PROBATION FEES	PUBLIC SAFETY FEES	FEES/CHARGES FOR SERVICES	JUV PROB-ADMIN	\$66,150.10	\$68,468.46	\$71,172.31	\$74,998.91	\$74,998.10	\$68,560.21	\$60,000.00	\$50,001.39	\$0.00	\$0.00
018-6401-382.07-64	JUVENILE PROB DONATIONS	DONATIONS	OTHER REVENUE	JUV PROB-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-6407-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB - ICBP			\$140,318.00	\$26,327.03	\$157,817.00	\$144,667.00	\$105,707.00	\$0.00	\$0.00	\$0.00
018-6410-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB-STATE AID	\$371,735.00	\$382,780.00	\$417,578.00	\$423,782.00	\$492,015.00	\$608,269.00	\$427,707.00	\$1,729,802.00	\$0.00	\$0.00
018-6411-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB-SALARY ADJ	\$163,875.00	\$149,532.90	\$163,874.00	\$161,080.02	\$163,051.95	\$149,062.96	\$192,070.00	\$0.00	\$0.00	\$0.00
018-6412-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB-PROG SANCT JPO	\$171,417.00	\$157,132.00	\$171,417.00	\$171,417.00	\$171,417.00	\$157,132.00	\$199,011.00	\$0.00	\$0.00	\$0.00
018-6413-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PROB-PRO SANC LEV 123	\$74,438.00	\$68,235.00	\$74,438.00	\$68,235.00	\$0.00	\$0.00	\$109,789.00	\$0.00	\$0.00	\$0.00
018-6414-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV PRO-PROG SANC ISJPO	\$26,502.00	\$24,294.00	\$26,503.00	\$26,503.00	\$26,501.00	\$24,294.00	\$65,689.00	\$0.00	\$0.00	\$0.00
018-6419-382.07-64	JUVENILE PROB DONATIONS	DONATIONS	OTHER REVENUE	JUV PRO-MENTORING PROG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-6420-340.12-64	INMATE BOARDING	CHARGES FOR SERVICES	FEES/CHARGES FOR SERVICES	JUV DET -ADMIN	\$30,865.70	\$32,285.47	\$28,206.82	\$33,185.22	\$36,475.16	\$26,393.00	\$30,000.00	\$12,672.05	\$0.00	\$0.00
018-6420-344.08-64	LEVEL V	PUBLIC SAFETY FEES	FEES/CHARGES FOR SERVICES	JUV DET -ADMIN	\$314,410.00	\$213,785.00	\$164,240.00	\$194,555.00	\$212,515.00	\$125,590.00	\$150,000.00	\$0.00	\$0.00	\$0.00
018-6420-344.09-64	SEX OFFENDER PROGRAM	PUBLIC SAFETY FEES	FEES/CHARGES FOR SERVICES	JUV DET -ADMIN	\$174,455.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-6420-344.14-64	STATE DEDICATED BOARDING	PUBLIC SAFETY FEES	FEES/CHARGES FOR SERVICES	JUV DET -ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-6420-344.15-64	DIVERSIONARY PLACEMT PRGM	PUBLIC SAFETY FEES	FEES/CHARGES FOR SERVICES	JUV DET -ADMIN			\$112,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-6442-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	COMM CORR-STATE AID	\$670,806.00	\$619,280.00	\$723,305.00	\$723,304.00	\$723,303.00	\$663,029.00	\$787,083.00	\$0.00	\$0.00	\$0.00

Account Number	Element	Sub Activity	Basic Activity	Division							FY 2012 Adopted Revenue	FY 2012 YTD Actual as of 08-20-2012	FY 2013 Recommended Estimate	
					FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual				
018-6460-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV ALT ED-ADMIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-6462-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	GRANT-JUV PROB TITLE IV-E	\$144,051.03	(\$0.01)	\$0.00	\$0.01	\$131,885.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-6463-334.20-64	NON-CAPITAL GRANT PROCEED	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	GRANT - VICTIMS ASSISTNCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-6464-334.40-64	STATE FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	INTENSIVE COMM BASED PROG			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-8801-361.01-64	OTHER INVESTMENT REVENUES	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-8801-361.11-64	TEXPOOL	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION	\$81,967.67	\$6,287.46	\$35,270.43	\$1,035.18	\$3,559.18	\$2,089.89	\$0.00	\$2,164.66	\$0.00	\$0.00
018-8801-361.13-64	LOGIC	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-8801-361.14-64	MBIA	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-8801-361.15-64	ANB INVESTMENT	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-8801-361.16-64	TEXSTAR INV POOL	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION	\$351.09	\$106,663.92	\$21,708.72	\$1,304.51	\$0.72	\$404.42	\$0.00	\$63.55	\$0.00	\$0.00
018-8801-361.19-64	DEPOSITORY POOLED CASH	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION	\$68.96	\$4,833.74	\$0.00	(\$940.71)	(\$3,380.36)	\$775.59	\$0.00	(\$3,038.48)	\$0.00	\$0.00
018-8801-361.21-64	TEXPOOL POOLED INTEREST	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-8801-361.52-64	CERTIFICATES OF DEPOSIT	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION		\$34,102.50	\$23,864.32	\$34,494.12	\$25,524.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-8801-361.99-64	ESTIMATE	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION					\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
018-8801-381.03-44	RESTITUTION	MISCELLANEOUS REVENUES	OTHER REVENUE	ASSIGNED TO FUNCTION	\$50.00	\$510.00	\$1,251.00	\$2,039.44	\$205.00	\$259.00	\$0.00	\$159.00	\$0.00	\$0.00
018-8801-381.10-64	MISCELLANEOUS REVENUES	MISCELLANEOUS REVENUES	OTHER REVENUE	ASSIGNED TO FUNCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-8910-392.01-88	SALE OF CAPITAL EQUIP	PROCEEDS OF GEN F/A DISP	OTHER FINANCING SOURCES	SALE OF ASSETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-8910-392.03-88	SALE OF NON-CAPITAL EQUIP	PROCEEDS OF GEN F/A DISP	OTHER FINANCING SOURCES	SALE OF ASSETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
018-9001-391.01-88	OPERATING TRANSFERS IN	INTERFUND TRANSFERS IN	OTHER FINANCING SOURCES	GENERAL FUND	\$5,800,000.00	\$7,200,000.00	\$7,528,608.00	\$8,150,000.00	\$7,750,000.00	\$8,450,000.00	\$7,950,000.00	\$7,950,000.00	\$0.00	\$0.00
018-9045-391.01-88	OPERATING TRANSFERS IN	INTERFUND TRANSFERS IN	OTHER FINANCING SOURCES	JUVENILE OCSOP			\$0.00	\$249,000.00	\$306,300.00	\$358,817.00	\$0.00	\$77,607.00	\$0.00	\$0.00
018-9182-391.01-88	OPERATING TRANSFERS IN	INTERFUND TRANSFERS IN	OTHER FINANCING SOURCES	JUV ACCT INC BLOCK GRANT			\$34,900.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
041-6460-334.18-64	JJAEP FUNDING	STATE GOV PROCEEDS	INTERGOVERNMENTAL REV	JUV ALT ED-ADMIN	\$174,698.00	\$159,300.00	\$390,689.00	\$140,073.00	\$243,083.00	\$157,605.00	\$154,998.00	\$158,553.00	\$0.00	\$0.00
041-6460-336.18-64	JJAEP FUNDING	LOCAL GOVERNMENTS	INTERGOVERNMENTAL REV	JUV ALT ED-ADMIN				\$243,360.79	\$531,714.00	\$431,590.00	\$470,110.00	\$416,862.00	\$0.00	\$0.00
041-8801-361.01-64	OTHER INVESTMENT REVENUES	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
041-8801-361.11-64	TEXPOOL	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION	\$4,738.60	\$5,179.30	\$115.45	\$27.15	\$118.89	\$269.61	\$0.00	\$12.51	\$0.00	\$0.00
041-8801-361.13-64	LOGIC	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
041-8801-361.14-64	MBIA	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
041-8801-361.15-64	ANB INVESTMENT	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
041-8801-361.19-64	DEPOSITORY POOLED CASH	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION	\$497.54	(\$1,342.49)	(\$7,786.40)	(\$501.66)	\$1,118.56	\$116.75	\$0.00	(\$142.96)	\$0.00	\$0.00
041-8801-361.21-64	TEXPOOL POOLED INTEREST	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
041-8801-361.99-64	ESTIMATE	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION					\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00
041-9001-391.01-88	OPERATING TRANSFERS IN	INTERFUND TRANSFERS IN	OTHER FINANCING SOURCES	GENERAL FUND	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
041-9018-391.01-88	OPERATING TRANSFERS IN	INTERFUND TRANSFERS IN	OTHER FINANCING SOURCES	JUVENILE PROBATION	\$48,412.00	\$0.00	\$0.00	\$150,000.00	\$191,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00
041-9041-391.01-88	OPERATING TRANSFERS IN	INTERFUND TRANSFERS IN	OTHER FINANCING SOURCES	JUVENILE ALTERNATIVE ED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
045-6409-344.09-64	SEX OFFENDER PROGRAM	PUBLIC SAFETY FEES	FEES/CHARGES FOR SERVICES	JUV PROB-SEX OFFNDR PROG		\$239,200.00	\$299,933.00	\$187,665.00	\$171,360.00	\$166,680.00	\$150,000.00	\$139,200.00	\$0.00	\$0.00
045-8801-361.19-64	DEPOSITORY POOLED CASH	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION		\$0.00	\$5,572.52	\$2,140.27	\$1,953.44	\$540.40	\$0.00	\$75.59	\$0.00	\$0.00
045-8801-361.99-64	ESTIMATE	INVESTMENT EARNINGS	INVESTMENT REVENUE	ASSIGNED TO FUNCTION					\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$90.00
045-9018-391.01-88	OPERATING TRANSFERS IN	INTERFUND TRANSFERS IN	OTHER FINANCING SOURCES	JUVENILE PROBATION		\$193,559.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
					\$8,469,613.69	\$9,664,111.25	\$10,428,028.84	\$11,063,084.28	\$11,413,585.49	\$11,536,644.83	\$10,862,514.00	\$10,536,081.31	\$541,749.00	\$0.00
					\$2,669,613.69	\$2,464,111.25	\$2,899,420.84	\$2,913,084.28	\$3,663,585.49	\$3,086,644.83	\$2,912,514.00	\$2,586,081.31	\$541,749.00	\$0.00
												State Funding	\$2,255,264.00	\$0.00
													\$2,797,013.00	\$0.00