Cost Center (Parent Level 2) Description	Cost Center	Program Description	Program	Appropriated Fund	Appropriated Fund Description	Revised Budget	Expenditure	Available Budget	Variance Response
AGENCY FINANCIAL OPERATIONS DEPARTMENT	10001	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	150003	1010	LOCAL FUND	308,886.09	512,764.41	(203,878.32)	
	10002	AGENCY ACCOUNTING SERVICES	150002	1010	LOCAL FUND	825,139.09	536,819.95	288,319.14	
				4020	FEDERAL GRANT FUND - FPR	118,894.17	28,935.08	89,959.09	
	10005	SOAR CONVERSION	150020	1010	LOCAL FUND	-	2,936.53	(2,936.53)	
				1060	SPECIAL PURPOSE REVENUE FUNDS	-	-	-	
				4015	FEDERAL PAYMENTS	-	-	-	
				4020	FEDERAL GRANT FUND - FPR	-	5,727.13	(5,727.13)	
	10086	P-CARD CLEARING	150012	1010	LOCAL FUND	-	43,482.68	(43,482.68)	
				1060	SPECIAL PURPOSE REVENUE FUNDS	-	38,871.90	(38,871.90)	
				4020	FEDERAL GRANT FUND - FPR	-	105.00	(105.00)	
AGENCY FINANCIAL OPERATIONS DEPARTMENT Total						**1,252,919.35**	**1,169,642.68**	**83,276.67**	**The surplus is derived from vacancies throughout the fiscal year.**
CHILD SUPPORT SERVICES DIVISION	50340	CONTRACTING AND PROCUREMENT - GENERAL	100022	1010	LOCAL FUND	201,348.03	77,598.21	123,749.82	
				4020	FEDERAL GRANT FUND - FPR	138,499.11	150,551.16	(12,052.05)	
	50341	CUSTOMER SERVICE - GENERAL	100028	1010	LOCAL FUND	197,842.31	108,271.71	89,570.60	
				1060	SPECIAL PURPOSE REVENUE FUNDS	122,230.57	127,133.54	(4,902.97)	
				4020	FEDERAL GRANT FUND - FPR	262,069.20	1,730,185.46	(1,468,116.26)	
	50342	CHILD SUPPORT SERVICES - CSSP	500263	4020	FEDERAL GRANT FUND - FPR	-	25.23	(25.23)	
		ORGANIZATIONAL CHANGE - CSSP	500115	1010	LOCAL FUND	51,830.33	54,350.18	(2,519.85)	
				1060	SPECIAL PURPOSE REVENUE FUNDS	24,853.00	17,670.95	7,182.05	
				4020	FEDERAL GRANT FUND - FPR	166,611.81	140,407.45	26,204.36	
	50343	PERFORMANCE AND STRATEGIC MANAGEMENT	100154	1010	LOCAL FUND	382,151.77	340,590.93	41,560.84	
				1060	SPECIAL PURPOSE REVENUE FUNDS	117,687.80	131,033.98	(13,346.18)	
				4020	FEDERAL GRANT FUND - FPR	741,824.05	660,280.91	81,543.14	
	50344	GRANTS ADMINISTRATION - GENERAL	100044	4020	FEDERAL GRANT FUND - FPR	100,000.00	102,141.20	(2,141.20)	
		ORGANIZATIONAL CHANGE - CSSP	500115	1060	SPECIAL PURPOSE REVENUE FUNDS	-	70.38	(70.38)	
		POLICIES AND PROCEDURES MANAGEMENT	100061	1010	LOCAL FUND	264,089.15	254,476.67	9,612.48	
				1060	SPECIAL PURPOSE REVENUE FUNDS	69,931.36	205,481.17	(135,549.81)	
				4020	FEDERAL GRANT FUND - FPR	667,855.10	624,680.99	43,174.11	
	50345	ORGANIZATIONAL CHANGE - CSSP	500115	4020	FEDERAL GRANT FUND - FPR	-	211.02	(211.02)	
	50346	FIRST RESPONSE - CSSP	500113	1010	LOCAL FUND	1,160,970.97	1,039,449.88	121,521.09	
				1060	SPECIAL PURPOSE REVENUE FUNDS	478,366.30	510,245.66	(31,879.36)	
				4020	FEDERAL GRANT FUND - FPR	2,567,842.59	2,247,280.59	320,562.00	
	50347	GRANTS ADMINISTRATION - GENERAL	100044	1010	LOCAL FUND	261,096.97	205,913.38	55,183.59	
				1060	SPECIAL PURPOSE REVENUE FUNDS	-	12,347.94	(12,347.94)	
				4020	FEDERAL GRANT FUND - FPR	733,536.15	423,105.26	310,430.89	
	50349	SERVICE OF PROCESS - CSSP	500116	1060	SPECIAL PURPOSE REVENUE FUNDS	-	39,148.81	(39,148.81)	
	50350	LITIGATION - CSSP	500114	1010	LOCAL FUND	979,268.04	868,699.60	110,568.44	
				1060	SPECIAL PURPOSE REVENUE FUNDS	126,377.97	35,908.87	90,469.10	
				4020	FEDERAL GRANT FUND - FPR	2,915,109.95	2,515,796.99	399,312.96	
	50351	GRANTS ADMINISTRATION - GENERAL	100044	1010	LOCAL FUND	632,968.44	713,281.55	(80,313.11)	
				4020	FEDERAL GRANT FUND - FPR	1,040,448.68	1,382,815.13	(342,366.45)	
	50352	GRANTS ADMINISTRATION - GENERAL	100044	1010	LOCAL FUND	590,006.20	556,761.40	33,244.80	
				1060	SPECIAL PURPOSE REVENUE FUNDS	-	-	-	
				4020	FEDERAL GRANT FUND - FPR	1,720,187.93	1,083,838.84	636,349.09	
	50354	CONTRACTING AND PROCUREMENT - GENERAL	100022	1010	LOCAL FUND	-	199,496.00	(199,496.00)	
		ENFORCEMENT - CSSP	500110	1010	LOCAL FUND	569,752.33	649,200.98	(79,448.65)	
				1060	SPECIAL PURPOSE REVENUE FUNDS	96,321.68	96,904.59	(582.91)	
				4020	FEDERAL GRANT FUND - FPR	1,494,225.12	1,258,736.44	235,488.68	
	50355	FIRST RESPONSE - CSSP	500113	1010	LOCAL FUND	-	30,268.36	(30,268.36)	
		GRANTS ADMINISTRATION - GENERAL	100044	4020	FEDERAL GRANT FUND - FPR	106,171.04	227,421.36	(121,250.32)	
		WAGE WITHHOLDING - CSSP	500117	1010	LOCAL FUND	289,194.49	253,582.79	35,611.70	
				1060	SPECIAL PURPOSE REVENUE FUNDS	24,539.02	7,055.00	17,484.02	
				4020	FEDERAL GRANT FUND - FPR	552,285.16	511,905.74	40,379.42	
	50356	FINANCIAL MANAGEMENT - CSSP	500112	1010	LOCAL FUND	1,740,410.31	1,705,768.27	34,642.04	
				1060	SPECIAL PURPOSE REVENUE FUNDS	26,411.72	20,421.79	5,989.93	
				4020	FEDERAL GRANT FUND - FPR	2,116,805.69	2,182,130.09	(65,324.40)	
		FIRST RESPONSE - CSSP	500113	1010	LOCAL FUND	-	788.80	(788.80)	
CHILD SUPPORT SERVICES DIVISION Total						**23,731,120.34**	**23,503,435.25**	**227,685.09**	**The surplus was primarily derived from NPS savings in the local match for the Child Support program.**
CIVIL LITIGATION DIVISION	50182	CIVIL LITIGATION - LR	500121	1010	LOCAL FUND	1,870,746.18	2,298,072.68	(427,326.50)	

Cost Center (Parent Level 2) Description	Cost Center	Program Description	Program	Appropriated Fund	Appropriated Fund Description	Revised Budget	Expenditure	Available Budget	Variance Response
		MENTAL HEALTH - LR	500134	1010	LOCAL FUND	323,956.00	-	323,956.00	
	50183	CIVIL LITIGATION - LR	500121	1010	LOCAL FUND	1,415,447.43	1,466,334.86	(50,887.43)	
				1060	SPECIAL PURPOSE REVENUE FUNDS	-	5,876.03	(5,876.03)	
				4045	PRIVATE DONATIONS -FPR	34,979.95	-	34,979.95	
	50184	CIVIL LITIGATION - LR	500121	1010	LOCAL FUND	1,735,928.66	1,808,497.00	(72,568.34)	
				1060	SPECIAL PURPOSE REVENUE FUNDS	-	15,372.42	(15,372.42)	
				4045	PRIVATE DONATIONS -FPR	34,979.95	34,247.95	732.00	
	50185	CIVIL LITIGATION - LR	500121	1010	LOCAL FUND	1,390,379.30	1,398,770.51	(8,391.21)	
				1060	SPECIAL PURPOSE REVENUE FUNDS	-	7,686.21	(7,686.21)	
				4045	PRIVATE DONATIONS -FPR	34,979.95	33,499.73	1,480.22	
	50186	CIVIL LITIGATION - LR	500121	1010	LOCAL FUND	1,421,195.09	1,438,948.98	(17,753.89)	
				1060	SPECIAL PURPOSE REVENUE FUNDS	-	33,780.39	(33,780.39)	
				4045	PRIVATE DONATIONS -FPR	34,979.95	28,958.45	6,021.50	
	50370	CIVIL ENFORCEMENT - LR	500120	1010	LOCAL FUND	1,486,666.91	1,457,347.19	29,319.72	
				1060	SPECIAL PURPOSE REVENUE FUNDS	-	167,177.62	(167,177.62)	
				4045	PRIVATE DONATIONS -FPR	67,909.04	55,553.73	12,355.31	
	50373	EQUITY SECTION - LR	500285	1010	LOCAL FUND	2,398,139.44	2,148,617.48	249,521.96	
				1060	SPECIAL PURPOSE REVENUE FUNDS	108,023.04	136,883.03	(28,859.99)	
				4045	PRIVATE DONATIONS -FPR	34,979.95	-	34,979.95	
CIVIL LITIGATION DIVISION Total						**12,393,290.84**	**12,535,624.26**	**(142,333.42)**	**The deficit is attributed to local PS where there was less vacancy savings than expected.**
COMMERCIAL DIVISION	50187	LAND USE - LR	500131	1010	LOCAL FUND	296,507.76	295,005.08	1,502.68	
	50188	TAX AND FINANCE - LR	500140	1010	LOCAL FUND	1,797,851.00	2,004,294.49	(206,443.49)	
	50189	LAND ACQUISITION AND BANKRUPTCY - LR	500130	1010	LOCAL FUND	747,897.39	856,127.62	(108,230.23)	
	50190	COMMERCIAL - LR	500264	1010	LOCAL FUND	1,472,534.10	1,566,219.25	(93,685.15)	
	50191	GOVERNMENT CONTRACTS - LR	500128	1010	LOCAL FUND	2,075,319.02	2,045,605.66	29,713.36	
				1060	SPECIAL PURPOSE REVENUE FUNDS	128,348.71	346,461.65	(218,112.94)	
				4045	PRIVATE DONATIONS -FPR	34,979.95	50,304.98	(15,325.03)	
COMMERCIAL DIVISION Total						**6,553,437.93**	**7,164,018.73**	**(610,580.80)**	**The deficit is mainly related to PS where there was less vacancy savings than formulated**
FAMILY SERVICES DIVISION	50192	CHILD PROTECTION - LR	500119	1010	LOCAL FUND	1,785,887.27	1,851,950.71	(66,063.44)	
				4045	PRIVATE DONATIONS -FPR	-	4,299.87	(4,299.87)	
		FAMILY SERVICES - LR	500265	1060	SPECIAL PURPOSE REVENUE FUNDS	-	26,414.24	(26,414.24)	
	50193	CHILD PROTECTION - LR	500119	1010	LOCAL FUND	1,063,879.84	1,110,497.94	(46,618.10)	
	50194	CHILD PROTECTION - LR	500119	1010	LOCAL FUND	677,435.20	680,992.99	(3,557.79)	
	50195	CHILD PROTECTION - LR	500119	1010	LOCAL FUND	580,735.46	506,650.46	74,085.00	
	50196	CHILD PROTECTION - LR	500119	1010	LOCAL FUND	618,360.72	685,199.95	(66,839.23)	
FAMILY SERVICES DIVISION Total						**4,726,298.49**	**4,866,006.16**	**(139,707.67)**	**The deficit is mainly related to PS where there was less vacancy savings than formulated**
HUMAN RESOURCES DIVISION	50197	HUMAN RESOURCE SERVICES - GENERAL	100058	1010	LOCAL FUND	1,592,684.90	850,398.91	742,285.99	
		TRAINING AND DEVELOPMENT - GENERAL	100148	1010	LOCAL FUND	424,685.17	305,293.81	119,391.36	
HUMAN RESOURCES DIVISION Total						**2,017,370.07**	**1,155,692.72**	**861,677.35**	**There was significant turnover with HR which led to the PS surplus**
IMMEDIATE OFFICE	50198	CIVIL LITIGATION - LR	500121	1060	SPECIAL PURPOSE REVENUE FUNDS	-	5,856.16	(5,856.16)	
		COMMERCIAL - LR	500264	1060	SPECIAL PURPOSE REVENUE FUNDS	102,676.85	185,522.15	(82,845.30)	
		CONSUMER PROTECTION- LR	500123	1060	SPECIAL PURPOSE REVENUE FUNDS	1,500,000.00	1,518,156.26	(18,156.26)	
		CRIMINAL - LR	500124	1060	SPECIAL PURPOSE REVENUE FUNDS	235,205.71	463,420.08	(228,214.37)	
		DOMESTIC VIOLENCE AND SPECIAL VICTIMS - LR	500125	1060	SPECIAL PURPOSE REVENUE FUNDS	122,459.20	119,296.33	3,162.87	
		EXECUTIVE ADMINISTRATION	100151	1010	LOCAL FUND	8,485,470.49	8,326,645.45	158,825.04	
				1060	SPECIAL PURPOSE REVENUE FUNDS	13,790,283.95	12,277,800.05	1,512,483.90	
		HUMAN RESOURCE SERVICES - GENERAL	100058	1010	LOCAL FUND	-	15,445.52	(15,445.52)	
				1060	SPECIAL PURPOSE REVENUE FUNDS	679,920.96	251,743.15	428,177.81	
		INFORMATION TECHNOLOGY SERVICES - GENERAL	100071	1060	SPECIAL PURPOSE REVENUE FUNDS	1,031,662.11	884,642.17	147,019.94	
		JUVENILE - LR	500129	1060	SPECIAL PURPOSE REVENUE FUNDS	233,326.80	242,466.85	(9,140.05)	
		PERSONNEL AND LABOR LITIGATION - LR	500135	1060	SPECIAL PURPOSE REVENUE FUNDS	574,703.34	509,201.84	65,501.50	
		PUBLIC ADVOCACY - LR	500267	1060	SPECIAL PURPOSE REVENUE FUNDS	253,286.95	54,873.26	198,413.69	
		PUBLIC AFFAIRS	100157	1010	LOCAL FUND	-	727,377.34	(727,377.34)	
		PUBLIC INTEGRITY - LR	500136	1060	SPECIAL PURPOSE REVENUE FUNDS	548,230.28	543,939.50	4,290.78	
		RESTORATIVE JUSTICE - LR	500137	1060	SPECIAL PURPOSE REVENUE FUNDS	67,042.09	116,484.66	(49,442.57)	

Cost Center (Parent Level 2) Description	Cost Center	Program Description	Program	Appropriated Fund	Appropriated Fund Description	Revised Budget	Expenditure	Available Budget	Variance Response
				4020	FEDERAL GRANT FUND - FPR	202,778.62	127,782.11	74,996.51	
		SOCIAL JUSTICE - LR	500138	1060	SPECIAL PURPOSE REVENUE FUNDS	110,704.68	120,954.85	(10,250.17)	
	50199	PUBLIC AFFAIRS	100157	1010	LOCAL FUND	1,240,799.83	264,394.12	976,405.71	
				1060	SPECIAL PURPOSE REVENUE FUNDS	119,593.27	-	119,593.27	
	50200	LEGAL AFFAIRS - LR	500133	1010	LOCAL FUND	-	85,304.56	(85,304.56)	
		POLICY AND LEGISLATIVE AFFAIRS	100155	1010	LOCAL FUND	1,239,439.76	1,346,886.20	(107,446.44)	
				1060	SPECIAL PURPOSE REVENUE FUNDS	1,060,410.86	285,753.78	774,657.08	
IMMEDIATE OFFICE Total						**31,597,995.75**	**28,473,946.39**	**3,124,049.36**	**The surplus in the IO is mainly associated with PS and NPS savings in SPR funds. Higher than expected vacancy savings as well as surplus in professional services and contracts and grants, equipment and supplies. Additionally, expected restitution payments were not fully executed in FY23.**
INFORMATION TECHNOLOGY DIVISION	50201	INFORMATION TECHNOLOGY SERVICES - GENERAL	100071	1010	LOCAL FUND	4,655,830.70	3,655,267.81	1,000,562.89	
				1060	SPECIAL PURPOSE REVENUE FUNDS	-	101,598.06	(101,598.06)	
				4020	FEDERAL GRANT FUND - FPR	7,428,650.95	8,138,942.89	(710,291.92)	
INFORMATION TECHNOLOGY DIVISION Total						**12,084,481.65**	**11,895,808.76**	**188,672.91**	**The local NPS surplus is related to telecom; however, OAG expended the full amount of the telecom budget. A significant portion was charged to SSD property management division rather than the IT division.**
LEGAL COUNSEL DIVISION	50202	LEGAL ADVICE - LR	500132	1010	LOCAL FUND	1,623,042.05	1,621,175.58	1,866.47	
				4045	PRIVATE DONATIONS -FPR	-	9,727.34	(9,727.34)	
	50203	LEGAL COUNSEL - LR	500266	1010	LOCAL FUND	498,288.67	498,604.75	(316.08)	
				1060	SPECIAL PURPOSE REVENUE FUNDS	-	5,984.27	(5,984.27)	
				4045	PRIVATE DONATIONS -FPR	15,819.34	22,931.83	(7,112.49)	
LEGAL COUNSEL DIVISION Total						**2,137,150.06**	**2,158,423.77**	**(21,273.71)**	**Shows a deficiency due to RUFF budget reduced within the incorrect Program.**
PERSONNEL LABOR AND EMPLOYMENT DIVISION	50204	PERSONNEL AND LABOR LITIGATION - LR	500135	1010	LOCAL FUND	1,804,696.00	1,812,649.77	(7,953.77)	
				4045	PRIVATE DONATIONS -FPR	-	22,707.39	(22,707.39)	
	50205	PERSONNEL AND LABOR LITIGATION - LR	500135	1010	LOCAL FUND	453,893.52	444,757.22	9,136.30	
				4045	PRIVATE DONATIONS -FPR	36,597.93	-	36,597.93	
PERSONNEL LABOR AND EMPLOYMENT DIVISION Total						**2,295,187.45**	**2,280,114.38**	**15,073.07**	**PLED savings is mainly attributed a RUFF fellows position that was budgeted for PLED but ultimately not assigned to this division**
PUBLIC ADVOCACY DIVISION	50206	PUBLIC INTEGRITY - LR	500136	1010	LOCAL FUND	1,028,781.69	1,006,937.75	21,843.94	
				4045	PRIVATE DONATIONS -FPR	-	22,752.60	(22,752.60)	
	50207	PUBLIC ADVOCACY - LR	500267	1010	LOCAL FUND	2,694,269.78	2,712,545.42	(18,275.64)	
				1060	SPECIAL PURPOSE REVENUE FUNDS	700,000.00	700,000.00	-	
				4045	PRIVATE DONATIONS -FPR	-	25,343.29	(25,343.29)	
	50208	CONSUMER PROTECTION- LR	500123	1010	LOCAL FUND	1,936,827.80	1,962,678.92	(25,851.12)	
				1060	SPECIAL PURPOSE REVENUE FUNDS	-	-	-	
				4045	PRIVATE DONATIONS -FPR	37,705.61	26,285.72	11,419.89	
	50209	SOCIAL JUSTICE - LR	500138	1010	LOCAL FUND	1,517,093.09	1,614,266.27	(97,173.18)	
				4045	PRIVATE DONATIONS -FPR	36,955.99	-	36,955.99	
	50371	CIVIL RIGHTS - LR	500122	1010	LOCAL FUND	727,698.59	962,892.78	(235,194.19)	
				1060	SPECIAL PURPOSE REVENUE FUNDS	126,146.63	195,500.66	(69,354.03)	
				4045	PRIVATE DONATIONS -FPR	34,979.95	30,438.53	4,541.42	
	50372	ELDER JUSTICE - LR	500126	1010	LOCAL FUND	770,561.37	876,616.57	(106,055.20)	
	50374	WORKER'S RIGHTS AND ANTIFRAUD - LR	500271	1010	LOCAL FUND	1,239,504.97	1,113,866.57	125,638.40	
				1060	SPECIAL PURPOSE REVENUE FUNDS	310,001.93	340,073.67	(30,071.74)	
				4045	PRIVATE DONATIONS -FPR	-	11,207.22	(11,207.22)	
PUBLIC ADVOCACY DIVISION Total						**11,160,527.40**	**11,601,405.97**	**(440,878.57)**	**Lower than projected vacancy savings in this division**
PUBLIC SAFETY DIVISION	50215	CRIMINAL - LR	500124	1010	LOCAL FUND	2,659,212.54	2,722,469.31	(63,256.77)	
				4045	PRIVATE DONATIONS -FPR	34,979.95	32,030.37	2,949.58	
	50216	JUVENILE - LR	500129	1010	LOCAL FUND	2,665,458.71	2,721,297.83	(55,839.12)	
				4045	PRIVATE DONATIONS -FPR	36,930.31	88,298.23	(51,367.92)	

Cost Center (Parent Level 2) Description	Cost Center	Program Description	Program	Appropriated Fund	Appropriated Fund Description	Revised Budget	Expenditure	Available Budget	Variance Response
	50217	PUBLIC SAFETY - LR	500268	1010	LOCAL FUND	4,255,612.10	4,020,908.45	234,703.65	
				1060	SPECIAL PURPOSE REVENUE FUNDS	-	73,797.39	(73,797.39)	
	50218	MENTAL HEALTH - LR	500134	1010	LOCAL FUND	1,373,855.53	1,708,895.94	(335,040.41)	
	50219	DOMESTIC VIOLENCE AND SPECIAL VICTIMS - LR	500125	1010	LOCAL FUND	1,842,209.16	1,756,659.37	85,549.79	
	50220	RESTORATIVE JUSTICE - LR	500137	1010	LOCAL FUND	1,681,809.90	1,696,674.95	(14,865.05)	
PUBLIC SAFETY DIVISION Total						**14,550,068.20**	**14,821,031.84**	**(270,963.64)**	**Lower than projected vacancy savings in this division**
SOLICITOR GENERAL DIVISION	50221	SOLICITOR GENERAL - LR	500139	1010	LOCAL FUND	855,482.14	1,022,647.66	(167,165.52)	
	50361	APPELLATE SERVICES - LR	500270	1010	LOCAL FUND	2,769,623.29	2,544,177.29	225,446.00	
				1060	SPECIAL PURPOSE REVENUE FUNDS	323,183.11	389,859.22	(66,676.11)	
				4045	PRIVATE DONATIONS -FPR	34,979.95	22,887.10	12,092.85	
SOLICITOR GENERAL DIVISION Total						**3,983,268.49**	**3,979,571.27**	**3,697.22**	**Small PS surplus**
SUPPORT SERVICES DIVISION	50222	CHILD SUPPORT SERVICES - CSSP	500263	1010	LOCAL FUND	951,555.91	1,357,731.86	(406,175.95)	
				1060	SPECIAL PURPOSE REVENUE FUNDS	516,042.86	401,478.01	114,564.85	
				4020	FEDERAL GRANT FUND - FPR	2,334,718.04	1,867,648.51	467,069.53	
		PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	100113	1010	LOCAL FUND	249,020.59	141,694.54	107,326.05	
				1060	SPECIAL PURPOSE REVENUE FUNDS	122,012.35	127,827.95	(5,815.60)	
	50223	INVESTIGATIONS	500118	1010	LOCAL FUND	1,101,117.25	1,108,893.25	(7,776.00)	
	50224	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	100113	1010	LOCAL FUND	13,050,670.95	13,444,133.34	(393,462.39)	
	50225	CUSTOMER SERVICE - GENERAL	100028	1010	LOCAL FUND	899,849.33	572,924.95	326,924.38	
SUPPORT SERVICES DIVISION Total						**19,224,987.28**	**19,022,332.41**	**202,654.87**	**PS Surplus due to several vacancies**
Grand Total						**147,708,103.30**	**144,627,054.59**	**3,081,048.73**	

Cost Center (Parent Level 2) Description	Cost Center	Program Description	Program	Appropriated Fund	Appropriated Fund Description	Revised Budget	Expenditure	Commitment	Obligation	Available Budget
AGENCY FINANCIAL OPERATIONS DEPARTMENT	10001	AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	150003	1010	LOCAL FUND	821,217.49	191,282.85	0.00	0.00	629,934.64
				4020	FEDERAL GRANT FUND - FPR	77,951.80	-	0.00	0.00	77,951.80
	10002	AGENCY ACCOUNTING SERVICES	150002	1010	LOCAL FUND	354,992.76	85,685.62	0.00	0.00	269,307.14
				4020	FEDERAL GRANT FUND - FPR	0.00	1,589.27	0.00	0.00	(1,589.27)
		PAYROLL DEFAULT	150011	1010	LOCAL FUND	0.00	12,435.79	0.00	0.00	(12,435.79)
	10086	P-CARD CLEARING	150012	1010	LOCAL FUND	0.00	1,490.14	0.00	0.00	(1,490.14)
				1060	SPECIAL PURPOSE REVENUE FUI	0.00	(3,486.98)	0.00	0.00	3,486.98
				4020	FEDERAL GRANT FUND - FPR	0.00	2,324.64	0.00	0.00	(2,324.64)
AGENCY FINANCIAL OPERATIONS DEPARTMENT Total						**1,254,162.05**	**291,321.33**	**0.00**	**0.00**	**962,840.72**
CHILD SUPPORT SERVICES DIVISION	50340	CONTRACTING AND PROCUREMENT - GENERAL	100022	1010	LOCAL FUND	208,040.84	20,874.22	0.00	0.00	187,166.62
				4020	FEDERAL GRANT FUND - FPR	151,491.04	34,864.72	0.00	0.00	116,626.32
	50341	CUSTOMER SERVICE - GENERAL	100028	1010	LOCAL FUND	146,881.47	22,963.64	0.00	1,700.00	122,217.83
				1060	SPECIAL PURPOSE REVENUE FUI	66,122.27	34,279.88	0.00	0.00	31,842.39
				4020	FEDERAL GRANT FUND - FPR	341,598.09	36,090.47	0.00	5,063.52	300,444.10
	50342	ORGANIZATIONAL CHANGE - CSSP	500115	1010	LOCAL FUND	53,346.65	24,183.71	0.00	0.00	29,162.94
				1060	SPECIAL PURPOSE REVENUE FUI	24,853.00	301.52	0.00	0.00	24,551.48
				4020	FEDERAL GRANT FUND - FPR	169,555.26	21,442.80	0.00	0.00	148,112.46
	50343	PERFORMANCE AND STRATEGIC MANAGEMENT	100154	1010	LOCAL FUND	333,510.98	99,295.50	0.00	0.00	234,215.48
				1060	SPECIAL PURPOSE REVENUE FUI	127,051.21	38,390.07	0.00	0.00	88,661.14
				4020	FEDERAL GRANT FUND - FPR	647,403.67	166,568.06	0.00	0.00	480,835.61
	50344	GRANTS ADMINISTRATION - GENERAL	100044	4020	FEDERAL GRANT FUND - FPR	100,000.00	(2,141.20)	0.00	0.00	102,141.20
		POLICIES AND PROCEDURES MANAGEMENT	100061	1010	LOCAL FUND	286,292.37	66,300.48	0.00	0.00	219,991.89
				1060	SPECIAL PURPOSE REVENUE FUI	261,997.98	16,957.93	0.00	0.00	245,040.05
				4020	FEDERAL GRANT FUND - FPR	760,869.26	140,765.41	0.00	0.00	620,103.85
	50346	FIRST RESPONSE - CSSP	500113	1010	LOCAL FUND	1,165,933.47	242,928.10	0.00	45,573.60	877,431.77
				1060	SPECIAL PURPOSE REVENUE FUI	277,833.44	144,589.93	0.00	0.00	133,243.51
				4020	FEDERAL GRANT FUND - FPR	2,863,133.27	476,584.13	0.00	88,466.40	2,298,082.74
	50347	GRANTS ADMINISTRATION - GENERAL	100044	1010	LOCAL FUND	273,423.88	81,584.21	0.00	1,780.84	190,058.83
				1060	SPECIAL PURPOSE REVENUE FUI	75,899.67	5,005.02	0.00	0.00	70,894.65
				4020	FEDERAL GRANT FUND - FPR	756,882.57	156,181.48	0.00	3,591.11	597,109.98
	50349	SERVICE OF PROCESS - CSSP	500116	1060	SPECIAL PURPOSE REVENUE FUI	84,331.82	-	0.00	0.00	84,331.82
	50350	LITIGATION - CSSP	500114	1010	LOCAL FUND	945,668.31	239,104.62	0.00	0.00	706,563.69
				1060	SPECIAL PURPOSE REVENUE FUI	193,549.35	19,923.73	0.00	0.00	173,625.62
				4020	FEDERAL GRANT FUND - FPR	3,998,161.63	436,950.89	0.00	0.00	3,561,210.74
	50351	GRANTS ADMINISTRATION - GENERAL	100044	1010	LOCAL FUND	698,090.70	212,848.88	0.00	0.00	485,241.82
				4020	FEDERAL GRANT FUND - FPR	1,380,154.50	357,966.33	0.00	0.00	1,022,188.17
	50352	GRANTS ADMINISTRATION - GENERAL	100044	1010	LOCAL FUND	526,298.77	148,916.08	0.00	(5,583.71)	382,966.40
				1060	SPECIAL PURPOSE REVENUE FUI	230,180.00	-	0.00	0.00	230,180.00
				4020	FEDERAL GRANT FUND - FPR	1,502,865.35	259,548.41	0.00	0.00	1,243,316.94
	50354	ENFORCEMENT - CSSP	500110	1010	LOCAL FUND	520,925.46	183,434.28	0.00	0.00	337,491.18
				1060	SPECIAL PURPOSE REVENUE FUI	99,199.05	29,309.65	0.00	0.00	69,889.40
				4020	FEDERAL GRANT FUND - FPR	1,399,443.54	304,953.94	0.00	0.00	1,094,489.60
	50355	GRANTS ADMINISTRATION - GENERAL	100044	4020	FEDERAL GRANT FUND - FPR	222,105.44	57,339.89	0.00	0.00	164,765.55
		WAGE WITHHOLDING - CSSP	500117	1010	LOCAL FUND	267,873.56	66,857.81	0.00	12,864.10	188,151.65
				1060	SPECIAL PURPOSE REVENUE FUI	8,750.00	(1,411.00)	0.00	1,411.00	8,750.00
				4020	FEDERAL GRANT FUND - FPR	554,537.51	110,794.40	0.00	27,710.50	416,032.61
	50356	FINANCIAL MANAGEMENT - CSSP	500112	1010	LOCAL FUND	1,718,649.61	237,258.18	75,791.98	596,942.67	808,656.78
				1060	SPECIAL PURPOSE REVENUE FUI	24,104.34	8,062.82	0.00	0.00	16,041.52

Cost Center (Parent Level 2) Description	Cost Center	Program Description	Program	Appropriated Fund	Appropriated Fund Description	Revised Budget	Expenditure	Commitment	Obligation	Available Budget
				4020	FEDERAL GRANT FUND - FPR	3,429,531.11	436,886.44	147,125.62	1,158,771.16	1,686,747.89
		FIRST RESPONSE - CSSP	500113	1010	LOCAL FUND	0.00	1,659.20	0.00	0.00	(1,659.20)
				4020	FEDERAL GRANT FUND - FPR	0.00	4,752.00	0.00	0.00	(4,752.00)
CHILD SUPPORT SERVICES DIVISION Total						**26,896,540.44**	**4,943,166.63**	**222,917.60**	**1,938,291.19**	**19,792,165.02**
CIVIL LITIGATION DIVISION	50182	CIVIL LITIGATION - LR	500121	1010	LOCAL FUND	2,252,670.87	635,756.58	0.00	16,054.51	1,600,859.78
				4045	PRIVATE DONATIONS -FPR	97,875.04	-	0.00	0.00	97,875.04
	50183	CIVIL LITIGATION - LR	500121	1010	LOCAL FUND	1,434,685.58	445,672.59	0.00	34,372.12	954,640.87
				1060	SPECIAL PURPOSE REVENUE FUI	0.00	28,613.18	0.00	0.00	(28,613.18)
	50184	CIVIL LITIGATION - LR	500121	1010	LOCAL FUND	1,790,302.99	444,324.43	0.00	26,370.73	1,319,607.83
				4045	PRIVATE DONATIONS -FPR	38,246.29	9,314.93	0.00	0.00	28,931.36
	50185	CIVIL LITIGATION - LR	500121	1010	LOCAL FUND	1,292,518.55	403,601.34	0.00	20,305.06	868,612.15
				4045	PRIVATE DONATIONS -FPR	38,246.29	9,415.52	0.00	0.00	28,830.77
	50186	CIVIL LITIGATION - LR	500121	1010	LOCAL FUND	1,574,868.25	381,237.30	0.00	16,016.25	1,177,614.70
				1060	SPECIAL PURPOSE REVENUE FUI	0.00	-	0.00	0.00	0.00
				4045	PRIVATE DONATIONS -FPR	38,246.29	-	0.00	0.00	38,246.29
	50370	CIVIL ENFORCEMENT - LR	500120	1010	LOCAL FUND	1,517,696.06	443,043.68	0.00	16,841.94	1,057,810.44
				1060	SPECIAL PURPOSE REVENUE FUI	76,492.57	71,612.63	0.00	0.00	4,879.94
				4045	PRIVATE DONATIONS -FPR	0.00	9,415.55	0.00	0.00	(9,415.55)
	50373	EQUITY SECTION - LR	500285	1010	LOCAL FUND	2,110,043.02	637,669.10	0.00	90,300.54	1,382,073.38
				1060	SPECIAL PURPOSE REVENUE FUI	0.00	41,308.27	0.00	0.00	(41,308.27)
CIVIL LITIGATION DIVISION Total						**12,261,891.80**	**3,560,985.10**	**0.00**	**220,261.15**	**8,480,645.55**
COMMERCIAL DIVISION	50187	LAND USE - LR	500131	1010	LOCAL FUND	292,610.41	58,561.69	0.00	0.00	234,048.72
	50188	TAX AND FINANCE - LR	500140	1010	LOCAL FUND	1,850,613.57	503,000.44	0.00	0.00	1,347,613.13
	50189	LAND ACQUISITION AND BANKRUPTCY - LR	500130	1010	LOCAL FUND	849,983.52	204,660.65	0.00	0.00	645,322.87
	50190	COMMERCIAL - LR	500264	1010	LOCAL FUND	1,517,740.99	445,574.83	0.00	0.00	1,072,166.16
	50191	GOVERNMENT CONTRACTS - LR	500128	1010	LOCAL FUND	2,081,668.05	486,241.71	0.00	14,000.00	1,581,426.34
				1060	SPECIAL PURPOSE REVENUE FUI	248,050.00	60,742.83	0.00	0.00	187,307.17
				4045	PRIVATE DONATIONS -FPR	38,246.29	18,999.81	0.00	0.00	19,246.48
COMMERCIAL DIVISION Total						**6,878,912.83**	**1,777,781.96**	**0.00**	**14,000.00**	**5,087,130.87**
FAMILY SERVICES DIVISION	50192	CHILD PROTECTION - LR	500119	1010	LOCAL FUND	1,841,583.29	526,574.25	0.00	0.00	1,315,009.04
				4045	PRIVATE DONATIONS -FPR	38,246.29	-	0.00	0.00	38,246.29
	50193	CHILD PROTECTION - LR	500119	1010	LOCAL FUND	1,243,863.33	268,016.57	0.00	0.00	975,846.76
	50194	CHILD PROTECTION - LR	500119	1010	LOCAL FUND	549,229.82	231,949.70	0.00	0.00	317,280.12
	50195	CHILD PROTECTION - LR	500119	1010	LOCAL FUND	294,940.29	170,247.17	0.00	0.00	124,693.12
	50196	CHILD PROTECTION - LR	500119	1010	LOCAL FUND	1,228,074.75	180,289.73	0.00	0.00	1,047,785.02
				1060	SPECIAL PURPOSE REVENUE FUI	443,697.32	-	0.00	0.00	443,697.32
FAMILY SERVICES DIVISION Total						**5,639,635.09**	**1,377,077.42**	**0.00**	**0.00**	**4,262,557.67**
HUMAN RESOURCES DIVISION	50197	HUMAN RESOURCE SERVICES - GENERAL	100058	1010	LOCAL FUND	1,731,221.46	409,667.13	0.00	0.00	1,321,554.33
		TRAINING AND DEVELOPMENT - GENERAL	100148	1010	LOCAL FUND	438,685.17	20,916.52	0.00	110,450.96	307,317.69
HUMAN RESOURCES DIVISION Total						**2,169,906.63**	**430,583.65**	**0.00**	**110,450.96**	**1,628,872.02**
IMMEDIATE OFFICE	50198	COMMERCIAL - LR	500264	1060	SPECIAL PURPOSE REVENUE FUI	128,652.04	39,244.05	0.00	0.00	89,407.99
		CONSUMER PROTECTION- LR	500123	1060	SPECIAL PURPOSE REVENUE FUI	500,000.00	179,559.46	0.00	137,454.05	182,986.49
		CRIMINAL - LR	500124	1060	SPECIAL PURPOSE REVENUE FUI	283,467.70	119,828.71	0.00	0.00	163,638.99
		DOMESTIC VIOLENCE AND SPECIAL VICTIMS - LR	500125	1060	SPECIAL PURPOSE REVENUE FUI	121,762.30	34,548.94	0.00	0.00	87,213.36
		EXECUTIVE ADMINISTRATION	100151	1010	LOCAL FUND	5,393,709.70	516,423.75	0.00	828,465.36	4,048,820.59
				1060	SPECIAL PURPOSE REVENUE FUI	9,500,852.15	1,782,440.26	42,421.35	1,836,920.33	5,839,070.21
		HUMAN RESOURCE SERVICES - GENERAL	100058	1060	SPECIAL PURPOSE REVENUE FUI	505,145.96	32,553.00	0.00	0.00	472,592.96
		INFORMATION TECHNOLOGY SERVICES - GENERAL	100071	1060	SPECIAL PURPOSE REVENUE FUI	1,456,521.08	410,298.24	90,329.20	733,893.84	221,999.80
		JUVENILE - LR	500129	1060	SPECIAL PURPOSE REVENUE FUI	254,598.51	83,515.05	0.00	0.00	171,083.46

Cost Center (Parent Level 2) Description	Cost Center	Program Description	Program	Appropriated Fund	Appropriated Fund Description	Revised Budget	Expenditure	Commitment	Obligation	Available Budget
		PERSONNEL AND LABOR LITIGATION - LR	500135	1060	SPECIAL PURPOSE REVENUE FUI	655,613.03	189,547.29	0.00	0.00	466,065.74
		PUBLIC ADVOCACY - LR	500267	1060	SPECIAL PURPOSE REVENUE FUI	184,675.04	-	0.00	0.00	184,675.04
		PUBLIC INTEGRITY - LR	500136	1060	SPECIAL PURPOSE REVENUE FUI	101,884.42	172,918.10	0.00	0.00	(71,033.68)
		RESTORATIVE JUSTICE - LR	500137	1060	SPECIAL PURPOSE REVENUE FUI	66,968.33	7,506.69	0.00	0.00	59,461.64
				4020	FEDERAL GRANT FUND - FPR	178,152.84	17,427.78	0.00	2,530.00	158,195.06
		SOCIAL JUSTICE - LR	500138	1060	SPECIAL PURPOSE REVENUE FUI	0.00	45,890.14	0.00	0.00	(45,890.14)
		ACCOUNT MANAGEMENT - GENERAL	100001	1060	SPECIAL PURPOSE REVENUE FUI	0.00	7,120.80	0.00	0.00	(7,120.80)
	50199	PUBLIC AFFAIRS	100157	1010	LOCAL FUND	0.00	53,825.84	0.00	0.00	(53,825.84)
	50200	LEGAL AFFAIRS - LR	500133	1010	LOCAL FUND	0.00	26,736.98	0.00	0.00	(26,736.98)
		POLICY AND LEGISLATIVE AFFAIRS	100155	1010	LOCAL FUND	560,523.45	286,901.64	0.00	0.00	273,621.81
				1060	SPECIAL PURPOSE REVENUE FUI	0.00	12,015.76	0.00	0.00	(12,015.76)
IMMEDIATE OFFICE Total						**19,892,526.55**	**4,018,302.48**	**132,750.55**	**3,539,263.58**	**12,202,209.94**
INFORMATION TECHNOLOGY DIVISION	50201	CHILD SUPPORT SERVICES - CSSP	500263	4020	FEDERAL GRANT FUND - FPR	2,505,300.72	-	0.00	0.00	2,505,300.72
		INFORMATION TECHNOLOGY SERVICES - GENERAL	100071	1010	LOCAL FUND	4,517,618.42	1,616,025.79	0.00	1,015,324.38	1,886,268.25
				1060	SPECIAL PURPOSE REVENUE FUI	0.00	19,815.56	0.00	0.00	(19,815.56)
				4020	FEDERAL GRANT FUND - FPR	6,962,138.08	777,767.76	0.00	2,028,144.49	4,156,225.83
INFORMATION TECHNOLOGY DIVISION Total						**13,985,057.22**	**2,413,609.11**	**0.00**	**3,043,468.87**	**8,527,979.24**
LEGAL COUNSEL DIVISION	50202	LEGAL ADVICE - LR	500132	1010	LOCAL FUND	1,717,244.85	426,394.49	0.00	0.00	1,290,850.36
				4045	PRIVATE DONATIONS -FPR	76,492.58	-	0.00	0.00	76,492.58
	50203	LEGAL COUNSEL - LR	500266	1010	LOCAL FUND	424,622.09	168,320.14	0.00	0.00	256,301.95
				4045	PRIVATE DONATIONS -FPR	0.00	9,314.94	0.00	0.00	(9,314.94)
LEGAL COUNSEL DIVISION Total						**2,218,359.52**	**604,029.57**	**0.00**	**0.00**	**1,614,329.95**
PERSONNEL LABOR AND EMPLOYMENT DIVISION	50204	PERSONNEL AND LABOR LITIGATION - LR	500135	1010	LOCAL FUND	1,772,039.06	550,937.16	0.00	0.00	1,221,101.90
				4045	PRIVATE DONATIONS -FPR	0.00	9,585.84	0.00	0.00	(9,585.84)
	50205	PERSONNEL AND LABOR LITIGATION - LR	500135	1010	LOCAL FUND	474,178.99	120,542.38	0.00	0.00	353,636.61
PERSONNEL LABOR AND EMPLOYMENT DIVISION Total						**2,246,218.05**	**681,065.38**	**0.00**	**0.00**	**1,565,152.67**
PUBLIC ADVOCACY DIVISION	50206	PUBLIC INTEGRITY - LR	500136	1010	LOCAL FUND	0.00	230,740.18	0.00	(810.14)	(229,930.04)
				4045	PRIVATE DONATIONS -FPR	0.00	7,869.52	0.00	0.00	(7,869.52)
	50207	PUBLIC ADVOCACY - LR	500267	1010	LOCAL FUND	2,473,667.26	787,543.22	0.00	0.00	1,686,124.04
				1060	SPECIAL PURPOSE REVENUE FUI	150,000.00	-	0.00	0.00	150,000.00
				4045	PRIVATE DONATIONS -FPR	38,246.29	-	0.00	0.00	38,246.29
	50208	CONSUMER PROTECTION- LR	500123	1010	LOCAL FUND	2,042,643.95	528,282.01	0.00	1,407.00	1,512,954.94
				1060	SPECIAL PURPOSE REVENUE FUI	10,000.00	-	0.00	0.00	10,000.00
				4045	PRIVATE DONATIONS -FPR	38,246.29	1,112.39	0.00	0.00	37,133.90
	50209	EXECUTIVE ADMINISTRATION	100151	1060	SPECIAL PURPOSE REVENUE FUI	0.00	(168.37)	0.00	0.00	168.37
		SOCIAL JUSTICE - LR	500138	1010	LOCAL FUND	1,860,646.59	476,405.41	0.00	0.00	1,384,241.18
				1060	SPECIAL PURPOSE REVENUE FUI	8,000.00	-	0.00	0.00	8,000.00
	50371	CIVIL RIGHTS - LR	500122	1010	LOCAL FUND	974,075.39	254,881.12	0.00	0.00	719,194.27
				1060	SPECIAL PURPOSE REVENUE FUI	0.00	60,053.17	0.00	0.00	(60,053.17)
				4045	PRIVATE DONATIONS -FPR	38,246.29	9,314.94	0.00	0.00	28,931.35
	50372	ELDER JUSTICE - LR	500126	1010	LOCAL FUND	735,995.30	241,402.50	0.00	0.00	494,592.80
	50374	WORKER'S RIGHTS AND ANTIFRAUD - LR	500271	1010	LOCAL FUND	1,125,934.53	253,838.69	0.00	0.00	872,095.84
				1060	SPECIAL PURPOSE REVENUE FUI	582,984.72	124,359.30	0.00	0.00	458,625.42
	50381	ANTITRUST & NONPROFIT ENFORCEMENT SECTION	500287	1010	LOCAL FUND	1,174,957.16	-	0.00	59,250.00	1,115,707.16
				1060	SPECIAL PURPOSE REVENUE FUI	110,924.33	-	0.00	0.00	110,924.33
PUBLIC ADVOCACY DIVISION Total						**11,364,568.10**	**2,975,634.08**	**0.00**	**59,846.86**	**8,329,087.16**
PUBLIC SAFETY DIVISION	50215	CRIMINAL - LR	500124	1010	LOCAL FUND	2,584,831.24	858,066.79	0.00	0.00	1,726,764.45
				4045	PRIVATE DONATIONS -FPR	76,492.58	-	0.00	0.00	76,492.58
	50216	JUVENILE - LR	500129	1010	LOCAL FUND	2,677,534.40	787,538.09	0.00	0.00	1,889,996.31
				4045	PRIVATE DONATIONS -FPR	78,627.50	9,314.88	0.00	0.00	69,312.62

Cost Center (Parent Level 2) Description	Cost Center	Program Description	Program	Appropriated Fund	Appropriated Fund Description	Revised Budget	Expenditure	Commitment	Obligation	Available Budget
	50217	PUBLIC SAFETY - LR	500268	1010	LOCAL FUND	4,137,753.32	1,147,242.94	0.00	0.00	2,990,510.38
				1060	SPECIAL PURPOSE REVENUE FUI	687,162.63	49,493.68	0.00	0.00	637,668.95
	50218	MENTAL HEALTH - LR	500134	1010	LOCAL FUND	1,621,432.30	458,216.98	0.00	0.00	1,163,215.32
	50219	DOMESTIC VIOLENCE AND SPECIAL VICTIMS - LR	500125	1010	LOCAL FUND	2,027,861.19	490,522.84	0.00	0.00	1,537,338.35
	50220	RESTORATIVE JUSTICE - LR	500137	1010	LOCAL FUND	1,776,818.97	534,971.83	0.00	24,464.00	1,217,383.14
PUBLIC SAFETY DIVISION Total						**15,668,514.13**	**4,335,368.03**	**0.00**	**24,464.00**	**11,308,682.10**
SOLICITOR GENERAL DIVISION	50221	SOLICITOR GENERAL - LR	500139	1010	LOCAL FUND	1,125,479.11	307,342.29	0.00	0.00	818,136.82
	50361	APPELLATE SERVICES - LR	500270	1010	LOCAL FUND	2,585,480.82	733,769.56	0.00	0.00	1,851,711.26
				1060	SPECIAL PURPOSE REVENUE FUI	360,102.05	122,004.79	0.00	0.00	238,097.26
				4045	PRIVATE DONATIONS -FPR	0.00	9,335.70	0.00	0.00	(9,335.70)
SOLICITOR GENERAL DIVISION Total						**4,071,061.98**	**1,172,452.34**	**0.00**	**0.00**	**2,898,609.64**
SUPPORT SERVICES DIVISION	50222	CHILD SUPPORT SERVICES - CSSP	500263	1010	LOCAL FUND	1,008,804.77	-	1,047.85	25,678.02	982,078.90
				1060	SPECIAL PURPOSE REVENUE FUI	605,900.79	121,085.56	0.00	908.48	483,906.75
				4020	FEDERAL GRANT FUND - FPR	209,861.77	(55.00)	0.00	0.01	209,916.76
		PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	100113	1010	LOCAL FUND	690,021.36	70,784.43	0.00	0.00	619,236.93
				1060	SPECIAL PURPOSE REVENUE FUI	0.00	36,877.76	0.00	0.00	(36,877.76)
	50223	INVESTIGATIONS	500118	1010	LOCAL FUND	1,147,198.11	326,346.09	0.00	0.00	820,852.02
	50224	PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	100113	1010	LOCAL FUND	12,858,423.09	3,838,394.38	9,016.34	173,256.08	8,837,756.29
	50225	CUSTOMER SERVICE - GENERAL	100028	1010	LOCAL FUND	481,699.65	289,810.31	0.00	0.00	191,889.34
				1060	SPECIAL PURPOSE REVENUE FUI	129,496.67	-	0.00	0.00	129,496.67
SUPPORT SERVICES DIVISION Total						**17,131,406.21**	**4,683,243.53**	**10,064.19**	**199,842.59**	**12,238,255.90**
OFFICE OF THE ATTORNEY GENERAL	50382	COMMUNICATION	100177	1010	LOCAL FUND	670,037.12	169,018.88	0.00	0.00	501,018.24
	50384	POLICY	100179	1010	LOCAL FUND	778,006.18	195,411.40	0.00	0.00	582,594.78
				1060	SPECIAL PURPOSE REVENUE FUI	134,845.35	36,844.61	0.00	0.00	98,000.74
	50383	CURE THE STREETS	100178	1010	LOCAL FUND	1,133,201.34	51,422.07	0.00	0.00	1,081,779.27
				1060	SPECIAL PURPOSE REVENUE FUI	9,343,648.88	2,644,041.14	0.00	5,694,569.28	1,005,038.46
OFFICE OF THE ATTORNEY GENERAL Total						**12,059,738.87**	**3,096,738.10**	**0.00**	**5,694,569.28**	**3,268,431.49**
NO COST CENTER	00000	P-CARD CLEARING	150012	1010	LOCAL FUND	0.00	904.94	0.00	0.00	(904.94)
NO COST CENTER Total						**0.00**	**904.94**	**0.00**	**0.00**	**(904.94)**
Grand Total						**153,738,499.47**	**36,362,263.65**	**365,732.34**	**14,844,458.48**	**102,166,045.00**