

# 2011-12 Revenue Projections

		2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 5/11/2011	2010-11 Dept. Projected Actual	FY2011-12 Manager Recommendation
<b>104515</b>							
<b>Revenues-Criminal Justice Prog</b>							
435000	Criminal Justice Program	(122,498)	(120,360)	(120,360)	(90,484)	(120,360)	(121,430)
	<b>Total</b>	<u>(122,498)</u>	<u>(120,360)</u>	<u>(120,360)</u>	<u>(90,484)</u>	<u>(120,360)</u>	<u>(121,430)</u>

# Revenues-Criminal Justice Prog

		2010-11 Projected Actual	Prior Years Actual		
			FY 09-10	FY 08-09	FY 07-08
<b>104515</b>	<b>Revenues-Criminal Justice Prog</b>				
435000	Criminal Justice Program	(120,360)	(122,498)	(120,353)	(181,816)
104515		(120,360)	(122,498)	(120,353)	(181,816)
	<b>Total Criminal Justice Program</b>	(120,360)	(122,498)	(120,353)	(181,816)

# CRIMINAL JUSTICE PROG EXPEND.

## 2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
<b>105515</b>				
520005 Professional Services-Other	120,360	121,430	121,430	-
<b>105515</b>	<u>120,360</u>	<u>121,430</u>	<u>121,430</u>	<u>-</u>

**CRIMINAL JUSTICE PROG EXPEND.**

*Prior Years Actual*

		2010-11 Projected Actual	<i>Prior Years Actual</i>		
			2009-10 Actual	2008-09 Actual	2007-2008 Actual
105515	<b>CRIMINAL JUSTICE PROG</b>				
520005	Professional Services-Other	120,360	122,498	120,353	181,816
105515	<b>CRIMINAL JUSTICE PROG EXPEND.</b>	120,360	122,498	120,353	181,816