

**CITY OF BALDWIN PARK
FISCAL YEAR 2015/2016 PROPOSED EXPENDITURE BUDGET
FUND DETAIL BY DEPARTMENT / COST CENTER**

835 - DELTA DEBT SERVICE

DEPARTMENT / COST CENTER / ACCOUNT	FY 2013/2014 ACTUALS @ 06/30/14	FY 2014/2015 ADOPTED BUDGET	FY 2015/2016 PROPOSED BUDGET	VARIANCE FY2015/2016 VS. FY2014/2015
ADMINISTRATION				
130-CITY ATTORNEY				
51102-LEGAL SERVICES	-	2,000	-	(2,000)
130-CITY ATTORNEY Total	-	2,000	-	(2,000)
ADMINISTRATION Total	-	2,000	-	(2,000)
NON-DEPARTMENTAL				
000-NO COST CENTER				
51101-PROFESSIONAL SERVICES	127	-	-	-
53375-SB211 PASS THRU	4,995	4,500	15,602	11,102
53376-TAX INCREMENT PASS THRU	80,299	79,000	326,387	247,387
55741-AGENT/ADMIN FEE	5,832	5,000	5,947	947
59000-TRANSFERS OUT	101,853	229,496	101,733	(127,763)
000-NO COST CENTER Total	193,106	317,996	449,669	131,673
NON-DEPARTMENTAL Total	193,106	317,996	449,669	131,673
Grand Total	193,106	319,996	449,669	129,673

**CITY OF BALDWIN PARK
FISCAL YEAR 2015/2016 PROPOSED EXPENDITURE BUDGET
FUND DETAIL BY DEPARTMENT / COST CENTER**

836 - SIERRA VISTA DEBT SERVICE

DEPARTMENT / COST CENTER / ACCOUNT	FY 2013/2014 ACTUALS @ 06/30/14	FY 2014/2015 ADOPTED BUDGET	FY 2015/2016 PROPOSED BUDGET	VARIANCE FY2015/2016 VS. FY2014/2015
ADMINISTRATION				
130-CITY ATTORNEY				
51102-LEGAL SERVICES	-	2,000	-	(2,000)
130-CITY ATTORNEY Total	-	2,000	-	(2,000)
ADMINISTRATION Total	-	2,000	-	(2,000)
COMMUNITY DEVELOPMENT				
470-COMMUNITY DEV ADMIN				
51101-PROFESSIONAL SERVICES	12,000	-	-	-
470-COMMUNITY DEV ADMIN Total	12,000	-	-	-
COMMUNITY DEVELOPMENT Total	12,000	-	-	-
NON-DEPARTMENTAL				
000-NO COST CENTER				
51100-CONSULTANT SERVICES	-	4,000	4,000	-
51101-PROFESSIONAL SERVICES	7,624	6,000	16,000	10,000
53370-GENERAL OPERATING EXPENSE	-	12,000	12,000	-
53375-SB211 PASS THRU	207,053	207,000	205,352	(1,648)
53376-TAX INCREMENT PASS THRU	2,073,149	2,070,000	3,259,532	1,189,532
53388-LOAN EXPENSES	-	631,750	-	(631,750)
55741-AGENT/ADMIN FEE	60,745	60,700	58,492	(2,208)
59000-TRANSFERS OUT	421,581	606,550	315,640	(290,910)
000-NO COST CENTER Total	2,770,152	3,598,000	3,871,016	273,016
NON-DEPARTMENTAL Total	2,770,152	3,598,000	3,871,016	273,016
Grand Total	2,782,152	3,600,000	3,871,016	271,016

**CITY OF BALDWIN PARK
FISCAL YEAR 2015/2016 PROPOSED EXPENDITURE BUDGET
FUND DETAIL BY DEPARTMENT / COST CENTER**

837 - BP MERGED 2000 REFINANCE

DEPARTMENT / COST CENTER / ACCOUNT	FY 2013/2014 ACTUALS @ 06/30/14	FY 2014/2015 ADOPTED BUDGET	FY 2015/2016 PROPOSED BUDGET	VARIANCE FY2015/2016 VS. FY2014/2015
NON-DEPARTMENTAL				
000-NO COST CENTER				
51101-PROFESSIONAL SERVICES	1,525	2,100	1,575	(525)
55740-PRINCIPAL PAYMENT	50,000	45,000	55,000	10,000
55742-INTEREST EXPENSE	613,366	488,460	485,783	(2,677)
55750-TRUSTEE FEES	1,500	1,650	1,650	-
000-NO COST CENTER Total	666,391	537,210	544,008	6,798
NON-DEPARTMENTAL Total	666,391	537,210	544,008	6,798
Grand Total	666,391	537,210	544,008	6,798

**CITY OF BALDWIN PARK
FISCAL YEAR 2015/2016 PROPOSED EXPENDITURE BUDGET
FUND DETAIL BY DEPARTMENT / COST CENTER**

890 - LOW / MOD INCOME HOUSING

DEPARTMENT / COST CENTER / ACCOUNT	FY 2013/2014 ACTUALS @ 06/30/14	FY 2014/2015 ADOPTED BUDGET	FY 2015/2016 PROPOSED BUDGET	VARIANCE FY2015/2016 VS. FY2014/2015
COMMUNITY DEVELOPMENT				
410-FEDERALLY ASSISTED HOUSING				
51101-PROFESSIONAL SERVICES	2,720	1,500	1,500	-
53401-UTILITIES - ELECTRICITY	48	200	100	(100)
53402-UTILITIES - WATER	414	500	500	-
410-FEDERALLY ASSISTED HOUSING Total	3,182	2,200	2,100	(100)
420-CDBG				
50110-REGULAR PAY	-	-	2,310	2,310
50113-BILINGUAL PAY	-	-	60	60
50210-PERS MISC - CLASSIC	261	-	850	850
50222-VISION INSURANCE	6	-	-	-
50224-CAFETERIA CASH BACK	-	-	570	570
50230-WORKERS COMPENSATION	2	-	20	20
50231-UNEMPLOYMENT INSURANCE	3	-	10	10
50232-LIFE INSURANCE	2	-	10	10
50233-MEDICARE	10	-	30	30
50237-LONG TERM DISABILITY INSURANCE	20	-	50	50
50311-ADMIN LEAVE BUY-BACK	752	-	-	-
420-CDBG Total	1,056	-	3,910	3,910
COMMUNITY DEVELOPMENT Total	4,238	2,200	6,010	3,810
FINANCE				
210-FINANCE				
50110-REGULAR PAY	-	-	2,280	2,280
50113-BILINGUAL PAY	-	-	60	60
50201-PERS MISC - PEPRA	-	-	550	550
50222-VISION INSURANCE	-	-	20	20
50224-CAFETERIA CASH BACK	-	-	570	570
50230-WORKERS COMPENSATION	-	-	20	20
50231-UNEMPLOYMENT INSURANCE	-	-	10	10
50232-LIFE INSURANCE	-	-	10	10
50233-MEDICARE	-	-	30	30
50237-LONG TERM DISABILITY INSURANCE	-	-	50	50
210-FINANCE Total	-	-	3,600	3,600
FINANCE Total	-	-	3,600	3,600
NON-DEPARTMENTAL				
000-NO COST CENTER				
53381-LOAN SERVICING FEE	170	1,000	1,000	-
000-NO COST CENTER Total	170	1,000	1,000	-
NON-DEPARTMENTAL Total	170	1,000	1,000	-
Grand Total	4,408	3,200	10,610	7,410

**CITY OF BALDWIN PARK
FISCAL YEAR 2015/2016 PROPOSED EXPENDITURE BUDGET
FUND DETAIL BY DEPARTMENT / COST CENTER**

901 - HOUSING VOUCHER CHOICE

DEPARTMENT / COST CENTER / ACCOUNT	FY 2013/2014 ACTUALS @ 06/30/14	FY 2014/2015 ADOPTED BUDGET	FY 2015/2016 PROPOSED BUDGET	VARIANCE FY2015/2016 VS. FY2014/2015
ADMINISTRATION				
100-CITY COUNCIL				
53350-MEETINGS & CONFERENCES	-	2,000	2,000	-
100-CITY COUNCIL Total	-	2,000	2,000	-
110-CEO'S OFFICE				
50110-REGULAR PAY	2,504	2,300	2,270	(30)
50111-SPECIAL PAY	25	110	110	-
50113-BILINGUAL PAY	12	10	10	-
50120-OVERTIME PAY	2	-	-	-
50210-PERS MISC - CLASSIC	578	790	820	30
50222-VISION INSURANCE	8	10	10	-
50224-CAFETERIA CASH BACK	250	260	260	-
50230-WORKERS COMPENSATION	5	20	20	-
50231-UNEMPLOYMENT INSURANCE	5	10	10	-
50232-LIFE INSURANCE	4	-	-	-
50233-MEDICARE	47	40	40	-
50237-LONG TERM DISABILITY INSURANCE	43	50	50	-
50311-ADMIN LEAVE BUY-BACK	502	200	200	-
56100-INT SERV CHRG INSURANCE	1,143	1,143	1,143	-
56110-INT SERV CHRG INFO & SUPPORT	1,359	1,359	1,359	-
110-CEO'S OFFICE Total	6,487	6,302	6,302	-
120-CITY CLERK				
50110-REGULAR PAY	-	15,500	2,810	(12,690)
50111-SPECIAL PAY	-	120	20	(100)
50113-BILINGUAL PAY	-	300	-	(300)
50120-OVERTIME PAY	-	140	140	-
50201-PERS MISC - PEPRA	-	-	660	660
50210-PERS MISC - CLASSIC	-	5,220	-	(5,220)
50222-VISION INSURANCE	-	80	10	(70)
50224-CAFETERIA CASH BACK	-	2,850	570	(2,280)
50230-WORKERS COMPENSATION	-	100	20	(80)
50231-UNEMPLOYMENT INSURANCE	-	70	10	(60)
50232-LIFE INSURANCE	-	50	10	(40)
50233-MEDICARE	-	230	40	(190)
50237-LONG TERM DISABILITY INSURANCE	-	330	60	(270)
56100-INT SERV CHRG INSURANCE	1,143	1,143	1,143	-
56110-INT SERV CHRG INFO & SUPPORT	321	321	321	-
120-CITY CLERK Total	1,464	26,454	5,814	(20,640)
150-PERSONNEL				
50110-REGULAR PAY	3,315	2,920	2,920	-
50111-SPECIAL PAY	9	10	70	60
50113-BILINGUAL PAY	14	10	10	-

50201-PERS MISC - PEPRA	-	-	100	100
50210-PERS MISC - CLASSIC	688	970	910	(60)
50222-VISION INSURANCE	9	20	10	(10)
50224-CAFETERIA CASH BACK	334	460	460	-
50230-WORKERS COMPENSATION	6	20	20	-
50231-UNEMPLOYMENT INSURANCE	7	10	10	-
50232-LIFE INSURANCE	4	10	10	-
50233-MEDICARE	53	40	40	-
50237-LONG TERM DISABILITY INSURANCE	53	60	60	-
50311-ADMIN LEAVE BUY-BACK	111	-	-	-
56100-INT SERV CHRG INSURANCE	229	229	229	-
56110-INT SERV CHRG INFO & SUPPORT	105	105	105	-
150-PERSONNEL Total	4,937	4,863	4,953	90
ADMINISTRATION Total	12,888	39,619	19,069	(20,550)
COMMUNITY DEVELOPMENT				
400-COMMUNITY DEV DIRECTOR				
50110-REGULAR PAY	11,612	21,230	17,250	(3,980)
50111-SPECIAL PAY	58	110	70	(40)
50210-PERS MISC - CLASSIC	3,027	7,020	6,230	(790)
50222-VISION INSURANCE	19	40	30	(10)
50224-CAFETERIA CASH BACK	1,372	2,510	2,160	(350)
50230-WORKERS COMPENSATION	27	140	130	(10)
50231-UNEMPLOYMENT INSURANCE	30	60	40	(20)
50232-LIFE INSURANCE	19	50	30	(20)
50233-MEDICARE	179	310	250	(60)
50237-LONG TERM DISABILITY INSURANCE	237	450	360	(90)
50311-ADMIN LEAVE BUY-BACK	-	520	520	-
50313-HOLIDAY LEAVE BUY-BACK	111	-	-	-
56100-INT SERV CHRG INSURANCE	1,800	1,800	1,800	-
56110-INT SERV CHRG INFO & SUPPORT	600	600	600	-
400-COMMUNITY DEV DIRECTOR Total	19,091	34,840	29,470	(5,370)
410-FEDERALLY ASSISTED HOUSING				
50110-REGULAR PAY	-	45,280	45,280	-
50113-BILINGUAL PAY	-	1,080	1,080	-
50116-PART TIME PAY	561	4,000	15,000	11,000
50120-OVERTIME PAY	-	200	100	(100)
50201-PERS MISC - PEPRA	-	-	10,940	10,940
50210-PERS MISC - CLASSIC	-	15,320	-	(15,320)
50222-VISION INSURANCE	-	-	270	270
50224-CAFETERIA CASH BACK	-	10,260	10,260	-
50230-WORKERS COMPENSATION	8	520	1,150	630
50231-UNEMPLOYMENT INSURANCE	15	360	360	-
50232-LIFE INSURANCE	-	190	190	-
50233-MEDICARE	8	730	890	160
50236-MISCELLANEOUS BENEFITS	34	270	-	(270)
50237-LONG TERM DISABILITY INSURANCE	-	950	950	-
50238-EMPLOYER FICA	-	-	1,010	1,010
50314-SICK LEAVE BUY-BACK	-	600	600	-
51100-CONSULTANT SERVICES	7,953	-	10,000	10,000
51101-PROFESSIONAL SERVICES	5,787	5,000	6,000	1,000
51102-LEGAL SERVICES	700	2,000	5,000	3,000

53100-MATERIALS & SUPPLIES	707	1,000	1,000	-
53200-EDUCATION & TRAINING	1,684	1,000	3,000	2,000
53320-OUTSIDE PRINTING	424	-	-	-
53330-PUBLICATIONS, SUBSCRIP & DUES	2,257	5,000	3,000	(2,000)
53340-MILEAGE REIMBURSEMENT	-	100	100	-
53350-MEETINGS & CONFERENCES	181	1,000	1,000	-
53370-GENERAL OPERATING EXPENSE	30,553	20,000	32,000	12,000
53386-TENANT BASED RENTAL ASSISTANCE	5,353,746	4,587,700	4,752,300	164,600
53390-MINOR EQUIPMENT PURCHASE	296	600	500	(100)
53403-UTILITIES - TELEPHONE	410	500	550	50
56100-INT SERV CHRGR INSURANCE	16,994	16,994	16,994	-
56110-INT SERV CHRGR INFO & SUPPORT	27,600	27,600	27,600	-
56120-INT SERV CHRGR - FLEET	4,080	600	600	-
58110-EQUIPMENT PURCHASE	-	1,000	1,000	-
58180-DEPRECIATION	-	3,000	2,500	(500)
410-FEDERALLY ASSISTED HOUSING Total	5,453,998	4,752,854	4,951,224	198,370

420-CDBG

50110-REGULAR PAY	127,914	215,870	222,350	6,480
50111-SPECIAL PAY	1,743	210	190	(20)
50113-BILINGUAL PAY	2,660	3,850	3,920	70
50116-PART TIME PAY	4,316	9,480	10,000	520
50117-PERMANENT PART TIME PAY	62,317	-	-	-
50120-OVERTIME PAY	59	-	100	100
50210-PERS MISC - CLASSIC	35,024	72,610	81,670	9,060
50214-PERS PART TIME	26,076	-	-	-
50220-HEALTH INSURANCE	2,123	-	-	-
50222-VISION INSURANCE	937	1,720	1,390	(330)
50224-CAFETERIA CASH BACK	30,300	58,140	61,670	3,530
50226-PART TIME HEALTH INSURANCE	-	3,183	3,180	(3)
50230-WORKERS COMPENSATION	492	1,910	1,990	80
50231-UNEMPLOYMENT INSURANCE	1,512	1,360	1,490	130
50232-LIFE INSURANCE	421	1,060	1,120	60
50233-MEDICARE	2,821	3,330	3,430	100
50236-MISCELLANEOUS BENEFITS	269	640	-	(640)
50237-LONG TERM DISABILITY INSURANCE	4,052	4,530	4,670	140
50238-EMPLOYER FICA	-	-	670	670
50311-ADMIN LEAVE BUY-BACK	1,117	-	-	-
56100-INT SERV CHRGR INSURANCE	3,200	3,200	3,200	-
56110-INT SERV CHRGR INFO & SUPPORT	1,000	1,000	1,000	-
420-CDBG Total	308,353	382,092	402,039	19,947

COMMUNITY DEVELOPMENT Total	5,781,442	5,169,786	5,382,733	212,947
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FINANCE

200-CITY TREASURER

56100-INT SERV CHRGR INSURANCE	114	114	114	-
200-CITY TREASURER Total	114	114	114	-

210-FINANCE

50110-REGULAR PAY	25,983	24,900	25,940	1,040
50111-SPECIAL PAY	72	20	20	-
50113-BILINGUAL PAY	-	250	80	(170)
50120-OVERTIME PAY	119	830	200	(630)

50201-PERS MISC - PEPRA	-	-	220	220
50210-PERS MISC - CLASSIC	6,882	8,240	9,060	820
50222-VISION INSURANCE	73	110	110	-
50224-CAFETERIA CASH BACK	5,145	5,240	5,470	230
50230-WORKERS COMPENSATION	62	160	170	10
50231-UNEMPLOYMENT INSURANCE	115	120	120	-
50232-LIFE INSURANCE	71	100	100	-
50233-MEDICARE	310	360	380	20
50237-LONG TERM DISABILITY INSURANCE	539	520	540	20
50313-HOLIDAY LEAVE BUY-BACK	249	-	-	-
50314-SICK LEAVE BUY-BACK	-	480	480	-
51100-CONSULTANT SERVICES	-	4,800	4,500	(300)
53200-EDUCATION & TRAINING	-	1,500	2,000	500
53350-MEETINGS & CONFERENCES	132	500	500	-
56100-INT SERV CHRG INSURANCE	9,716	9,716	9,716	-
56110-INT SERV CHRG INFO & SUPPORT	2,926	2,926	2,926	-
210-FINANCE Total	52,394	60,772	62,532	1,760
FINANCE Total	52,508	60,886	62,646	1,760
NON-DEPARTMENTAL				
000-NO COST CENTER				
53370-GENERAL OPERATING EXPENSE	11	-	-	-
53386-TENANT BASED RENTAL ASSISTANCE	(1,565)	-	-	-
000-NO COST CENTER Total	(1,554)	-	-	-
COMMUNITY DEVELOPMENT Total	(1,554)	-	-	-
RECREATION & COMMUNITY SERVICES				
620-FACILITIES MAINTENANCE				
50120-OVERTIME PAY	-	20	-	(20)
620-FACILITIES MAINTENANCE Total	-	20	-	(20)
RECREATION & COMMUNITY SERVICES Total	-	20	-	(20)
Grand Total	5,845,284	5,270,311	5,464,448	194,137

CITY OF BALDWIN PARK
FISCAL YEAR 2015/2016 PROPOSED EXPENDITURE BUDGET
FUND DETAIL BY DEPARTMENT / COST CENTER

905 - PUBLIC HOUSING

DEPARTMENT / COST CENTER / ACCOUNT	FY 2013/2014 ACTUALS @ 06/30/14	FY 2014/2015 ADOPTED BUDGET	FY 2015/2016 PROPOSED BUDGET	VARIANCE FY2015/2016 VS. FY2014/2015
COMMUNITY DEVELOPMENT				
410-FEDERALLY ASSISTED HOUSING				
50110-REGULAR PAY	36,889	10,360	7,390	(2,970)
50111-SPECIAL PAY	411	-	-	-
50113-BILINGUAL PAY	60	180	180	-
50117-PERMANENT PART TIME PAY	2,592	-	-	-
50201-PERS MISC - PEPRA	-	-	1,220	1,220
50210-PERS MISC - CLASSIC	9,885	3,480	870	(2,610)
50214-PERS PART TIME	533	-	-	-
50220-HEALTH INSURANCE	168	-	-	-
50222-VISION INSURANCE	381	40	40	-
50224-CAFETERIA CASH BACK	11,434	2,850	1,710	(1,140)
50230-WORKERS COMPENSATION	95	70	50	(20)
50231-UNEMPLOYMENT INSURANCE	286	60	40	(20)
50232-LIFE INSURANCE	159	50	30	(20)
50233-MEDICARE	743	150	110	(40)
50237-LONG TERM DISABILITY INSURANCE	827	220	160	(60)
50312-COMP LEAVE BUY-BACK	106	-	-	-
50313-HOLIDAY LEAVE BUY-BACK	174	-	-	-
50314-SICK LEAVE BUY-BACK	588	50	50	-
51101-PROFESSIONAL SERVICES	11,671	12,500	12,500	-
53100-MATERIALS & SUPPLIES	1,261	400	1,000	600
53330-PUBLICATIONS, SUBSCRIP & DUES	-	400	1,000	600
53370-GENERAL OPERATING EXPENSE	1,295	-	-	-
53390-MINOR EQUIPMENT PURCHASE	-	1,000	2,000	1,000
53400-UTILITIES - GAS	209	400	300	(100)
53401-UTILITIES - ELECTRICITY	1,858	1,800	2,100	300
53402-UTILITIES - WATER	1,910	1,300	2,000	700
53405-UTILITIES - OTHER	2,747	2,800	3,000	200
56100-INT SERV CHRG INSURANCE	1,257	1,257	1,257	-
56110-INT SERV CHRG INFO & SUPPORT	435	435	435	-
58180-DEPRECIATION	9,953	10,900	10,900	-
410-FEDERALLY ASSISTED HOUSING Total	97,927	50,702	48,342	(2,360)
420-CDBG				
50110-REGULAR PAY	2,195	4,000	8,820	4,820
50111-SPECIAL PAY	19	10	10	-
50113-BILINGUAL PAY	-	-	20	20
50116-PART TIME PAY	-	13,000	-	(13,000)
50210-PERS MISC - CLASSIC	579	1,320	3,190	1,870
50222-VISION INSURANCE	11	30	60	30
50224-CAFETERIA CASH BACK	343	910	2,390	1,480
50230-WORKERS COMPENSATION	5	770	60	(710)
50231-UNEMPLOYMENT INSURANCE	8	70	50	(20)
50232-LIFE INSURANCE	7	20	40	20

905 - PUBLIC HOUSING

DEPARTMENT / COST CENTER / ACCOUNT	FY 2013/2014	FY 2014/2015	FY 2015/2016	VARIANCE
	ACTUALS @ 06/30/14	ADOPTED BUDGET	PROPOSED BUDGET	FY2015/2016 VS. FY2014/2015
50233-MEDICARE	31	250	130	(120)
50236-MISCELLANEOUS BENEFITS	-	870	-	(870)
50237-LONG TERM DISABILITY INSURANCE	45	80	180	100
420-CDBG Total	3,243	21,330	14,950	(6,380)
COMMUNITY DEVELOPMENT Total	101,170	72,032	63,292	(8,740)
FINANCE				
210-FINANCE				
50110-REGULAR PAY	3,867	3,930	4,070	140
50111-SPECIAL PAY	7	-	-	-
50112-EDUCATIONAL PAY	71	-	-	-
50113-BILINGUAL PAY	60	60	60	-
50120-OVERTIME PAY	76	-	50	50
50210-PERS MISC - CLASSIC	1,056	1,320	1,490	170
50222-VISION INSURANCE	13	10	10	-
50224-CAFETERIA CASH BACK	915	910	910	-
50230-WORKERS COMPENSATION	9	30	30	-
50231-UNEMPLOYMENT INSURANCE	21	20	20	-
50232-LIFE INSURANCE	13	20	20	-
50233-MEDICARE	65	60	60	-
50237-LONG TERM DISABILITY INSURANCE	80	80	90	10
50313-HOLIDAY LEAVE BUY-BACK	23	-	-	-
56100-INT SERV CHRGR INSURANCE	229	229	229	-
56110-INT SERV CHRGR INFO & SUPPORT	209	209	209	-
210-FINANCE Total	6,714	6,878	7,248	370
FINANCE Total	6,714	6,878	7,248	370
RECREATION & COMMUNITY SERVICES				
620-FACILITIES MAINTENANCE				
50120-OVERTIME PAY	-	50	-	(50)
620-FACILITIES MAINTENANCE Total	-	50	-	(50)
RECREATION & COMMUNITY SERVICES Total	-	50	-	(50)
Grand Total	107,884	78,960	70,540	(8,420)

**CITY OF BALDWIN PARK
 FISCAL YEAR 2015/2016 PROPOSED EXPENDITURE BUDGET
 FUND DETAIL BY DEPARTMENT / COST CENTER**

910 - CIAP

DEPARTMENT / COST CENTER / ACCOUNT	FY 2013/2014 ACTUALS @ 06/30/14	FY 2014/2015 ADOPTED BUDGET	FY 2015/2016 PROPOSED BUDGET	VARIANCE FY2015/2016 VS. FY2014/2015
NON-DEPARTMENTAL				
000-NO COST CENTER				
59000-TRANSFERS OUT	23,344	13,140	13,140	-
000-NO COST CENTER Total	23,344	13,140	13,140	-
NON-DEPARTMENTAL Total	23,344	13,140	13,140	-
Grand Total	23,344	13,140	13,140	-

