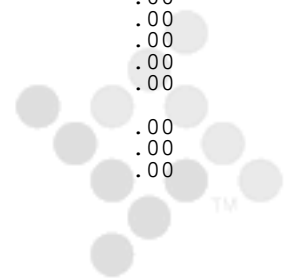
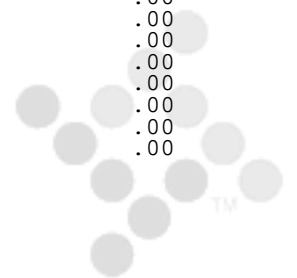


ORG	OBJECT PROJ	DESC	2014	2015	2016	2017	2018	2019
11111010	4004	11001	PTSALARIES	25,000.00	25,000.00	.00	.00	.00
11111010	4013	11001	WRKCOMPINS	875.00	875.00	.00	.00	.00
11111010	4014	11001	UNEMPLYINS	113.00	113.00	.00	.00	.00
11111010	4015	11001	SS MEDICRE	363.00	363.00	.00	.00	.00
11111010	4021	11001	PT PERSEMP	938.00	938.00	.00	.00	.00
TOTAL YOUTH EMPLOYMEN			27,289.00	27,289.00	.00	.00	.00	.00
11111010	4005	11004	OTSALARIES	10,510.00	10,510.00	.00	.00	.00
11111010	4014	11004	UNEMPLYINS	47.00	47.00	.00	.00	.00
11111010	4015	11004	SS MEDICRE	152.00	152.00	.00	.00	.00
11111020	4028	11004	PROF FEES	41,200.00	41,200.00	.00	.00	.00
TOTAL FOURTH OF JULY			51,909.00	51,909.00	.00	.00	.00	.00
11112020	4028	12008	PROF FEES	1,000.00	1,000.00	.00	.00	.00
11112020	4160	12008	MISC EXP	500.00	500.00	.00	.00	.00
TOTAL FILMING LIAISON			1,500.00	1,500.00	.00	.00	.00	.00
11123120	4160	23001	MISC EXP	7,500.00	7,500.00	.00	.00	.00
TOTAL EMPLOYEE RECOGN			7,500.00	7,500.00	.00	.00	.00	.00
31125020	4028	25058	PROF FEES	327,470.00	.00	.00	.00	.00
TOTAL CLAMSHELL/HIGHL			327,470.00	.00	.00	.00	.00	.00
21125320	4028	25062	PROF FEES	28,094.00	.00	.00	.00	.00
21125320	4160	25062	MISC EXP	12,040.00	.00	.00	.00	.00
TOTAL 2012 COMPETITIV			40,134.00	.00	.00	.00	.00	.00
31125030	4216	25074	MACH&EQUIP	250,000.00	.00	.00	.00	.00
TOTAL JULIAN FISHER P			250,000.00	.00	.00	.00	.00	.00
24637110	4005	37015	OTSALARIES	68,695.00	68,695.00	.00	.00	.00
24637110	4014	37015	UNEMPLYINS	309.00	309.00	.00	.00	.00
24637110	4015	37015	SS MEDICRE	996.00	996.00	.00	.00	.00
24637120	4028	37015	PROF FEES	30,000.00	30,000.00	.00	.00	.00
TOTAL CITIZEN OPTION			100,000.00	100,000.00	.00	.00	.00	.00
24637110	4005	37037	OTSALARIES	32,386.00	.00	.00	.00	.00
24637120	4137	37037	TVLCNFRMTG	2,500.00	.00	.00	.00	.00
TOTAL SELECTIVE TRAFF			34,886.00	.00	.00	.00	.00	.00
24637130	4216	37038	MACH&EQUIP	5,354.00	.00	.00	.00	.00
TOTAL 2011 STATE HOME			5,354.00	.00	.00	.00	.00	.00
24737320	4246	37304	HTA BENFTS	465.88	.00	.00	.00	.00
24737320	4247	37304	HTA OT	129,226.57	.00	.00	.00	.00
24737320	4248	37304	HTA TRVL	3,415.79	.00	.00	.00	.00
24737320	4250	37304	HTA SRVS	3,529.41	.00	.00	.00	.00
24737320	4251	37304	HTA EQUIP	8,624.61	.00	.00	.00	.00
TOTAL LA CLEAR-DOMEST			145,262.26	.00	.00	.00	.00	.00
24737520	4245	37516	HTA PERSNL	104,861.56	.00	.00	.00	.00
24737520	4246	37516	HTA BENFTS	4,867.49	.00	.00	.00	.00



ORG	OBJECT PROJ	DESC	2014	2015	2016	2017	2018	2019
	24737520 4247 37516	HTA OT	25,483.05	.00	.00	.00	.00	.00
	24737520 4248 37516	HTA TRVL	10,166.10	.00	.00	.00	.00	.00
	24737520 4251 37516	HTA EQUIP	30,341.99	.00	.00	.00	.00	.00
	24737520 4252 37516	HTA SUPP	9,130.78	.00	.00	.00	.00	.00
	24737520 4253 37516	HIDTA OTH	2,000.00	.00	.00	.00	.00	.00
	TOTAL LA CLEAR	- ADMI	186,850.97	.00	.00	.00	.00	.00
	24737520 4245 37519	HTA PERSNL	1,046,472.00	.00	.00	.00	.00	.00
	24737520 4246 37519	HTA BENFSTS	405,830.00	.00	.00	.00	.00	.00
	24737520 4247 37519	HTA OT	29,591.00	.00	.00	.00	.00	.00
	24737520 4248 37519	HTA TRVL	6,000.00	.00	.00	.00	.00	.00
	24737520 4249 37519	HTA FACLTS	479,030.00	.00	.00	.00	.00	.00
	24737520 4250 37519	HTA SRVS	1,648,884.00	.00	.00	.00	.00	.00
	24737520 4252 37519	HTA SUPP	15,376.00	.00	.00	.00	.00	.00
	24737520 4253 37519	HIDTA OTH	2,000.00	.00	.00	.00	.00	.00
	TOTAL LA CLEAR	ADMIN	3,633,183.00	.00	.00	.00	.00	.00
	24737520 4245 37520	HTA PERSNL	.00	1,046,472.00	.00	.00	.00	.00
	24737520 4246 37520	HTA BENFSTS	.00	405,830.00	.00	.00	.00	.00
	24737520 4247 37520	HTA OT	.00	29,591.00	.00	.00	.00	.00
	24737520 4248 37520	HTA TRVL	.00	6,000.00	.00	.00	.00	.00
	24737520 4249 37520	HTA FACLTS	.00	479,030.00	.00	.00	.00	.00
	24737520 4250 37520	HTA SRVS	.00	1,668,717.00	.00	.00	.00	.00
	24737520 4252 37520	HTA SUPP	.00	15,376.00	.00	.00	.00	.00
	24737520 4253 37520	HIDTA OTH	.00	2,000.00	.00	.00	.00	.00
	TOTAL LA CLEAR	ADMIN	.00	3,653,016.00	.00	.00	.00	.00
	24737620 4245 37606	HTA PERSNL	319,510.60	.00	.00	.00	.00	.00
	24737620 4246 37606	HTA BENFSTS	87,135.38	.00	.00	.00	.00	.00
	24737620 4248 37606	HTA TRVL	18,000.00	.00	.00	.00	.00	.00
	24737620 4250 37606	HTA SRVS	12,095.94	.00	.00	.00	.00	.00
	24737620 4251 37606	HTA EQUIP	17,409.00	.00	.00	.00	.00	.00
	24737620 4252 37606	HTA SUPP	8,986.33	.00	.00	.00	.00	.00
	TOTAL HIDTA DIRECTOR		463,137.25	.00	.00	.00	.00	.00
	24737620 4245 37607	HTA PERSNL	362,112.00	.00	.00	.00	.00	.00
	24737620 4246 37607	HTA BENFSTS	108,633.00	.00	.00	.00	.00	.00
	24737620 4248 37607	HTA TRVL	18,000.00	.00	.00	.00	.00	.00
	24737620 4250 37607	HTA SRVS	29,696.00	.00	.00	.00	.00	.00
	24737620 4251 37607	HTA EQUIP	14,500.00	.00	.00	.00	.00	.00
	24737620 4252 37607	HTA SUPP	13,629.00	.00	.00	.00	.00	.00
	24737620 4253 37607	HIDTA OTH	120,000.00	.00	.00	.00	.00	.00
	TOTAL HIDTA DIRECTOR		666,570.00	.00	.00	.00	.00	.00
	24737620 4245 37608	HTA PERSNL	.00	362,112.00	.00	.00	.00	.00
	24737620 4246 37608	HTA BENFSTS	.00	108,633.00	.00	.00	.00	.00
	24737620 4248 37608	HTA TRVL	.00	18,000.00	.00	.00	.00	.00
	24737620 4250 37608	HTA SRVS	.00	29,696.00	.00	.00	.00	.00
	24737620 4251 37608	HTA EQUIP	.00	14,500.00	.00	.00	.00	.00
	24737620 4252 37608	HTA SUPP	.00	13,629.00	.00	.00	.00	.00
	24737620 4253 37608	HIDTA OTH	.00	120,000.00	.00	.00	.00	.00

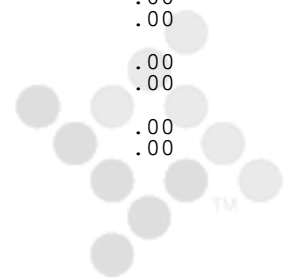


08/07/2013 16:26
mhernandez

CITY OF MONROVIA - LIVE
PROJECTION 1315 / BUDGET ENTRY FUTURE YRS REPORT

PG 3
bgnyrpts

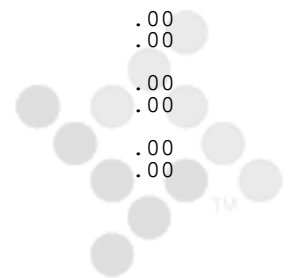
ORG	OBJECT PROJ	DESC	2014	2015	2016	2017	2018	2019
	TOTAL HIDTA DIRECTOR		.00	666,570.00	.00	.00	.00	.00
	24737720 4248 37723	HTA TRVL	371.30	.00	.00	.00	.00	.00
	24737720 4250 37723	HTA SRVS	30,619.58	.00	.00	.00	.00	.00
	TOTAL RMTF - DEA 2012		30,990.88	.00	.00	.00	.00	.00
	24737720 4247 37724	HTA OT	30,000.00	.00	.00	.00	.00	.00
	24737720 4248 37724	HTA TRVL	10,000.00	.00	.00	.00	.00	.00
	24737720 4250 37724	HTA SRVS	27,250.00	.00	.00	.00	.00	.00
	24737720 4251 37724	HTA EQUIP	13,563.00	.00	.00	.00	.00	.00
	24737720 4252 37724	HTA SUPP	14,063.00	.00	.00	.00	.00	.00
	TOTAL RMTF - OCLERT 2		94,876.00	.00	.00	.00	.00	.00
	24737720 4247 37725	HTA OT	179,947.00	.00	.00	.00	.00	.00
	TOTAL RMTF - LA IMPAC		179,947.00	.00	.00	.00	.00	.00
	24737720 4247 37726	HTA OT	1,000.00	.00	.00	.00	.00	.00
	24737720 4248 37726	HTA TRVL	4,475.00	.00	.00	.00	.00	.00
	24737720 4250 37726	HTA SRVS	111,015.00	.00	.00	.00	.00	.00
	24737720 4252 37726	HTA SUPP	17,000.00	.00	.00	.00	.00	.00
	TOTAL RMTF - DEA 2013		133,490.00	.00	.00	.00	.00	.00
	24737720 4247 37727	HTA OT	19,000.00	.00	.00	.00	.00	.00
	24737720 4248 37727	HTA TRVL	15,000.00	.00	.00	.00	.00	.00
	24737720 4249 37727	HTA FACLTs	30,972.00	.00	.00	.00	.00	.00
	24737720 4251 37727	HTA EQUIP	12,000.00	.00	.00	.00	.00	.00
	24737720 4252 37727	HTA SUPP	17,904.00	.00	.00	.00	.00	.00
	TOTAL RMTF - OCLRT 20		94,876.00	.00	.00	.00	.00	.00
	24737720 4247 37728	HTA OT	.00	179,947.00	.00	.00	.00	.00
	TOTAL RMTF - LA IMPAC		.00	179,947.00	.00	.00	.00	.00
	24737720 4247 37729	HTA OT	.00	1,000.00	.00	.00	.00	.00
	24737720 4248 37729	HTA TRVL	.00	4,475.00	.00	.00	.00	.00
	24737720 4250 37729	HTA SRVS	.00	111,015.00	.00	.00	.00	.00
	24737720 4252 37729	HTA SUPP	.00	17,000.00	.00	.00	.00	.00
	TOTAL RMTF - DEA 2014		.00	133,490.00	.00	.00	.00	.00
	24737720 4247 37730	HTA OT	.00	19,000.00	.00	.00	.00	.00
	24737720 4248 37730	HTA TRVL	.00	15,000.00	.00	.00	.00	.00
	24737720 4250 37730	HTA SRVS	.00	30,972.00	.00	.00	.00	.00
	24737720 4251 37730	HTA EQUIP	.00	12,000.00	.00	.00	.00	.00
	24737720 4252 37730	HTA SUPP	.00	17,904.00	.00	.00	.00	.00
	TOTAL RMTF - OCLRT 20		.00	94,876.00	.00	.00	.00	.00
	24737820 4250 37807	HTA SRVS	317,048.38	.00	.00	.00	.00	.00
	TOTAL LA JDIG - FBI L		317,048.38	.00	.00	.00	.00	.00
	24737820 4250 37808	HTA SRVS	663,021.00	.00	.00	.00	.00	.00
	TOTAL LA JDIG - FBI L		663,021.00	.00	.00	.00	.00	.00
	24737820 4250 37809	HTA SRVS	.00	663,021.00	.00	.00	.00	.00



ORG	OBJECT PROJ	DESC	2014	2015	2016	2017	2018	2019
	TOTAL LA JDIG - FBI L		.00	663,021.00	.00	.00	.00	.00
24737920	4250 37906	HTA SRVS	118,116.40	.00	.00	.00	.00	.00
	TOTAL SCDTF - DEA LA		118,116.40	.00	.00	.00	.00	.00
24737920	4250 37907	HTA SRVS	309,080.00	.00	.00	.00	.00	.00
	TOTAL SCDTF - DEA LA		309,080.00	.00	.00	.00	.00	.00
24737920	4250 37908	HTA SRVS	.00	309,080.00	.00	.00	.00	.00
	TOTAL SCDTF - DEA LA		.00	309,080.00	.00	.00	.00	.00
24838620	4283 38021	BSCC TRAVL	1,995.00	.00	.00	.00	.00	.00
24838620	4285 38021	BSCC SVCES	805,568.00	.00	.00	.00	.00	.00
24838620	4287 38021	BSCC SUPPL	3,338.00	.00	.00	.00	.00	.00
	TOTAL BSCC ANTI-DRUG		810,901.00	.00	.00	.00	.00	.00
11142030	4216 42018	MACH&EQUIP	448,228.00	.00	.00	.00	.00	.00
	TOTAL 2011 STATE HOME		448,228.00	.00	.00	.00	.00	.00
11142020	4071 42019	EDU&TRAIN	9,071.00	.00	.00	.00	.00	.00
11142030	4216 42019	MACH&EQUIP	897,694.00	.00	.00	.00	.00	.00
	TOTAL 2012 STATE HOME		906,765.00	.00	.00	.00	.00	.00
11143010	4004 43021	PTSALARIES	43,228.00	.00	.00	.00	.00	.00
11143020	4028 43021	PROF FEES	61,650.00	.00	.00	.00	.00	.00
11143020	4124 43021	MAINTSUPP	4,000.00	.00	.00	.00	.00	.00
11143020	4160 43021	MISC EXP	9,800.00	.00	.00	.00	.00	.00
	TOTAL MONROVIA READY		118,678.00	.00	.00	.00	.00	.00
28152020	4136 52002	SCAN FEES	6,000.00	5,500.00	.00	.00	.00	.00
	TOTAL PLANS MICROFILM		6,000.00	5,500.00	.00	.00	.00	.00
28152010	4000 52007	FTSALARIES	26,004.00	26,004.00	.00	.00	.00	.00
28152010	4013 52007	WRKCOMPINS	910.00	910.00	.00	.00	.00	.00
28152010	4014 52007	UNEMPLYINS	117.00	117.00	.00	.00	.00	.00
28152010	4015 52007	SS MEDICRE	377.00	377.00	.00	.00	.00	.00
28152010	4016 52007	GRPINSUR	2,734.00	2,734.00	.00	.00	.00	.00
28152010	4019 52007	L/T DISBLY	375.00	375.00	.00	.00	.00	.00
28152010	4020 52007	PERS-EMPLR	7,069.00	7,552.00	.00	.00	.00	.00
28152010	4265 52007	RETIREEMED	130.00	130.00	.00	.00	.00	.00
	TOTAL COMM DEVELOPMEN		37,716.00	38,199.00	.00	.00	.00	.00
28152010	4000 52008	FTSALARIES	16,215.00	17,017.00	.00	.00	.00	.00
28152010	4004 52008	PTSALARIES	34,972.00	34,972.00	.00	.00	.00	.00
28152010	4013 52008	WRKCOMPINS	1,786.00	1,814.00	.00	.00	.00	.00
28152010	4014 52008	UNEMPLYINS	230.00	234.00	.00	.00	.00	.00
28152010	4015 52008	SS MEDICRE	742.00	754.00	.00	.00	.00	.00
28152010	4016 52008	GRPINSUR	2,460.00	2,460.00	.00	.00	.00	.00
28152010	4019 52008	L/T DISBLY	231.00	242.00	.00	.00	.00	.00
28152010	4020 52008	PERS-EMPLR	7,419.00	8,158.00	.00	.00	.00	.00
28152010	4021 52008	PT PERSEMP	890.00	890.00	.00	.00	.00	.00
28152010	4265 52008	RETIREEMED	65.00	65.00	.00	.00	.00	.00



ORG	OBJECT PROJ	DESC	2014	2015	2016	2017	2018	2019
	TOTAL COMM DEV-	ABAND	65,010.00	66,606.00	.00	.00	.00	.00
28153020	4028 53003	PROF FEES	5,750.00	4,350.00	.00	.00	.00	.00
	TOTAL GENERAL PLAN CO		5,750.00	4,350.00	.00	.00	.00	.00
91155120	4028 55018	PROF FEES	20,000.00	20,000.00	.00	.00	.00	.00
91155120	4109 55018	PROPT&LSE	120,000.00	120,000.00	.00	.00	.00	.00
91155120	4146 55018	ELECTRICTY	1,500.00	1,500.00	.00	.00	.00	.00
91155120	4156 55018	WATR&TRASH	5,500.00	5,500.00	.00	.00	.00	.00
	TOTAL STATION SQUARE		147,000.00	147,000.00	.00	.00	.00	.00
92155610	4000 55070	FTSALARIES	33,303.00	34,972.00	.00	.00	.00	.00
92155610	4004 55070	PTSALARIES	12,000.00	12,000.00	.00	.00	.00	.00
92155610	4013 55070	WRKCOMPINS	1,586.00	1,644.00	.00	.00	.00	.00
92155610	4014 55070	UNEMPLYINS	204.00	211.00	.00	.00	.00	.00
92155610	4015 55070	SS MEDICRE	657.00	681.00	.00	.00	.00	.00
92155610	4016 55070	GRPINSUR	4,101.00	4,101.00	.00	.00	.00	.00
92155610	4019 55070	L/T DISBLY	480.00	504.00	.00	.00	.00	.00
92155610	4020 55070	PERS-EMPLR	9,053.00	10,157.00	.00	.00	.00	.00
92155610	4021 55070	PT PERSEMP	450.00	450.00	.00	.00	.00	.00
92155610	4265 55070	RETIREEMED	98.00	195.00	.00	.00	.00	.00
92155620	4028 55070	PROF FEES	132,750.00	132,750.00	.00	.00	.00	.00
92155620	4115 55070	OFFCE SUPP	8,300.00	8,300.00	.00	.00	.00	.00
92155620	4132 55070	POSTAGE	800.00	800.00	.00	.00	.00	.00
92155620	4137 55070	TVLCNFRMTG	4,400.00	4,400.00	.00	.00	.00	.00
92155620	4160 55070	MISC EXP	5,750.00	4,350.00	.00	.00	.00	.00
	TOTAL MONROVIA AREA P		213,932.00	215,515.00	.00	.00	.00	.00
11161020	4160 61008	MISC EXP	5,200.00	5,200.00	.00	.00	.00	.00
	TOTAL FOUNTAIN TO THE		5,200.00	5,200.00	.00	.00	.00	.00
11162020	4160 62003	MISC EXP	2,550.00	2,550.00	.00	.00	.00	.00
	TOTAL YOUTH COMMISSIO		2,550.00	2,550.00	.00	.00	.00	.00
11162220	4028 62022	PROF FEES	36,720.00	.00	.00	.00	.00	.00
11162220	4122 62022	CAPOUT<5K	10,500.00	.00	.00	.00	.00	.00
11162220	4124 62022	MAINTSUPP	95,210.34	.00	.00	.00	.00	.00
11162220	4216 62022	MACH&EQUIP	580.00	.00	.00	.00	.00	.00
	TOTAL CANYON PARK ENT		143,010.34	.00	.00	.00	.00	.00
11162020	4160 62024	MISC EXP	2,240.00	2,240.00	.00	.00	.00	.00
	TOTAL THE SUNSHINE CO		2,240.00	2,240.00	.00	.00	.00	.00
11162220	4160 62026	MISC EXP	1,000.00	1,000.00	.00	.00	.00	.00
	TOTAL CANYON PARK - V		1,000.00	1,000.00	.00	.00	.00	.00
11164022	4228 64004	TRSFER OUT	10,000.00	10,000.00	.00	.00	.00	.00
	TOTAL LIBRARY REFEREN		10,000.00	10,000.00	.00	.00	.00	.00
43171220	4055 71005	HHW P/U SV	20,000.00	20,000.00	.00	.00	.00	.00
	TOTAL HAZ WASTE PICKU		20,000.00	20,000.00	.00	.00	.00	.00
43171220	4119 71006	BEVCNT EXP	10,000.00	10,000.00	.00	.00	.00	.00



08/07/2013 16:26
mhernandez

CITY OF MONROVIA - LIVE
PROJECTION 1315 / BUDGET ENTRY FUTURE YRS REPORT

PG 6
bgnyrpts

ORG	OBJECT PROJ	DESC	2014	2015	2016	2017	2018	2019
	TOTAL BEVERAGE	CONTAI	10,000.00	10,000.00	.00	.00	.00	.00
43171220	4160	71007 MISC EXP	4,000.00	.00	.00	.00	.00	.00
	TOTAL COMPOST BINS		4,000.00	.00	.00	.00	.00	.00
43171220	4118	71013 OILGRANTEX	19,500.00	.00	.00	.00	.00	.00
	TOTAL 12/13 USED OIL		19,500.00	.00	.00	.00	.00	.00
21373120	4028	73030 PROF FEES	35,000.00	.00	.00	.00	.00	.00
21373130	4203	73030 CONSTRCTN	695,000.00	.00	.00	.00	.00	.00
	TOTAL HIGHWAY SAFETY		730,000.00	.00	.00	.00	.00	.00
51275120	4028	75002 PROF FEES	12,000.00	12,000.00	.00	.00	.00	.00
51275120	4092	75002 GAS & FUEL	500,000.00	500,000.00	.00	.00	.00	.00
51275120	4096	75002 SHPEQMAINT	20,000.00	20,000.00	.00	.00	.00	.00
51275120	4124	75002 MAINTSUPP	2,000.00	2,000.00	.00	.00	.00	.00
51275122	4228	75002 TRSFR OUT	64,900.00	64,900.00	.00	.00	.00	.00
	TOTAL FUEL SERVICE ST		598,900.00	598,900.00	.00	.00	.00	.00
	GRAND TOTAL		598,900.00	598,900.00	.00	.00	.00	.00

** END OF REPORT - Generated by Mary Hernandez **



08/07/2013 16:26
mhernandez

CITY OF MONROVIA - LIVE
PROJECTION 1315 / BUDGET ENTRY FUTURE YRS REPORT

PG 7
bgnyrpts

ORG	OBJECT	PROJ	DESC	2014	2015	2016	2017	2018	2019
-----	--------	------	------	------	------	------	------	------	------

Sequence	Field #	Total	Page Break
Sequence 1	12	Y	N
Sequence 2	0	N	N
Sequence 3	0	N	N
Sequence 4	0	N	N

Report title:
08/07/2013 16:26
mhernandez

CITY OF MONROVIA - LIVE
PROJECTION 1315 / BUDGET ENTRY FUTURE YRS REPORT

PG 7
bgnyrpts

PROJECTION: 1315 FY 2013-15 Projected Budget

FOR PERIOD 13

Report type: 6
 Include inflation percentage:
 Budget level: 1
 Percentage change calculation method: 4
 Print first or second year of budget requests: F
 Print revenue as credit: N
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: P
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: D

