

Schedule A

**Appropriations – Capital Outlay/Equipment/Major Maintenance
Denied Carryovers From 2012-2013**

SCHEDULE A
APPROPRIATIONS - CAPITAL OUTLAY/EQUIPMENT/MAJOR MAINTENANCE
DENIED CARRYOVERS FROM 2012 - 2013
 (* = Indicates Related Revenue Carryover - See Schedule B)

Description	Fund	LowOrg	Object	RevSrc	Activity	Budget Column Only	Department Totals
<u>DAS--PERSONS WITH DISABILITIES</u>							
OTH CAPITAL OUTLAY-(CAP)	0001	1018	8589			(\$42,197.67)	
OTH CAPITAL OUTLAY-(CAP)	0001	1018	8589		DL15	\$78,000.00	
							\$35,802.33
<u>CORPORATION COUNSEL</u>							
COMPUTER EQUIPMENT-	0001	1131	8558			\$601.00	
							\$601.00
<u>HUMAN RESOURCES</u>							
MAJOR MAINT BLDG-(EXP)	0001	1141	8502			\$39.50	
							\$39.50
<u>DEPT ADMIN SVCS FISCAL AFFAIRS</u>							
MACH & EQUIP-REPL>\$2500	0001	1156	8551			\$29.00	
							\$29.00
<u>DAS--ECON & COMM DEVELOPMENT</u>							
COMPUTER EQUIPMENT-	0001	1199	8558			(\$2,887.14)	
COMPUTER EQUIPMENT-	0001	1199	8558		A003	\$20,000.00	
							\$17,112.86
<u>STAFF NON-DEPT</u>							
COMPUTER EQUIPMENT-NEW	0001	1905	8557			\$229.00	
							\$229.00
<u>COUNTY WIDE NON-DEPT</u>							
BUDGET ABATEMENT-CAP	0001	1985	8595			\$1,838,219.00	
							\$1,838,219.00
<u>COMBINED COURT RELATED OPER</u>							
MACH & EQUIP-REPL>\$2500	0001	2421	8551			\$3,777.00	
							\$3,777.00
<u>DEPT OF CHILD SUPPORT</u>							
FURNITURES & FIXTR-REPL>\$2500	0001	2432	8556			\$102.00	
COMPUTER EQUIPMENT-NEW	0001	2432	8557			\$691.00	
COMPUTER EQUIPMENT-	0001	2432	8558			\$32,948.73	
COMPUTER EQUIPMENT-	0001	2442	8558			\$1,045.92	
							\$34,787.65
<u>COMBINED COURT RELATED OPER</u>							
MACH & EQUIP-REPL>\$2500	0001	2836	8551			\$3,551.04	
MACH & EQUIP-REPL>\$2500	0001	2841	8551			(\$7,806.25)	
MACH & EQUIP-REPL>\$2500	0001	2863	8551			(\$4,655.21)	
MACH & EQUIP-REPL>\$2500	0001	2864	8551			(\$3,948.96)	
							(\$12,859.38)
<u>SHERIFF</u>							
MACH & EQUIP-REPL>\$2500	0001	4016	8551			\$25,200.00	
MACH & EQUIP-NEW>\$2500	0001	4016	8552			\$3,075.00	
MACH & EQUIP-REPL>\$2500	0001	4021	8551			\$56,000.00	
MACH & EQUIP-NEW>\$2500	0001	4021	8552			\$11,531.00	
VEHICLES-REPLACEMENT	0001	4021	8554			\$3,000.05	
MACH & EQUIP-NEW>\$2500	0001	4037	8552			(\$4,599.00)	
MACH & EQUIP-REPL>\$2500	0001	4038	8551			\$38,000.00	
MACH & EQUIP-NEW>\$2500	0001	4038	8552			\$15,000.00	
COMPUTER EQUIPMENT-NEW	0001	4038	8557			(\$241.50)	
MACH & EQUIP-NEW>\$2500	0001	4052	8552			\$14,500.00	
MACH & EQUIP-NEW>\$2500	0001	4058	8552			\$1,600.00	
MACH & EQUIP-NEW>\$2500	0001	4064	8552			\$11,329.03	
VEHICLES-NEW	0001	4066	8553			(\$0.03)	

SCHEDULE A
APPROPRIATIONS - CAPITAL OUTLAY/EQUIPMENT/MAJOR MAINTENANCE
DENIED CARRYOVERS FROM 2012 - 2013
 (* = Indicates Related Revenue Carryover - See Schedule B)

Description	ADVANTAGE Coding					Budget Column Only	Department Totals
	Fund	LowOrg	Object	RevSrc	Activity		
OTHER BLDG IMPR'MT-(CAP)	0001	4315	8509			(\$7,854.18)	
MACH & EQUIP-REPL>\$2500	0001	4372	8551			\$1,574.35	
MACH & EQUIP-NEW>\$2500	0001	4372	8552			\$20,335.71	
MACH & EQUIP-REPL>\$2500	0001	4374	8551			(\$11,661.65)	
							\$192,383.78
<u>DISTRICT ATTORNEY</u>							
MAJOR MAINT BLDG-(EXP)	0001	4501	8502		D1G2	\$5,873.79	
MACH & EQUIP-REPL>\$2500	0001	4501	8551		D1G2	\$4,465.00	
VEHICLES-NEW	0001	4501	8553		D1G2	(\$574.00)	
FURNITURE & FIXTURES-	0001	4501	8555			\$2,000.00	
COMPUTER EQUIPMENT-NEW	0001	4501	8557		D1G2	\$4,716.56	
							\$16,481.35
<u>MEDICAL EXAMINER</u>							
MACH & EQUIP-NEW>\$2500	0001	4900	8552			\$22,295.63	
							\$22,295.63
<u>HIGHWAY MAINTENANCE</u>							
MAJOR MAINT LAND IMP-(EXP)	0001	5130	8528			\$11,615.00	
MAJOR MAINT LAND IMP-(EXP)	0001	5130	8528		WBF9	(\$49,767.41)	
MAJOR MAINT LAND IMP-(EXP)	0001	5130	8528		WHE8	(\$6,291.85)	
MAJOR MAINT LAND IMP-(EXP)	0001	5130	8528		WHE9	\$50,000.00	
MACH & EQUIP-REPL>\$2500	0001	5130	8551			(\$15,004.04)	
MACH & EQUIP-REPL>\$2500	0001	5180	8551		H500	(\$5,435.00)	
MACH & EQUIP-NEW>\$2500	0001	5180	8552		H500	(\$5,900.00)	
MAJOR MAINTENANCE-EQUIP	0001	5180	8559			\$20,400.00	
MAJOR MAINT BLDG-(EXP)	0001	5190	8502			\$16,414.00	
MAJOR MAINT LAND IMP-(EXP)	0001	5190	8528			\$10,000.00	
MACH & EQUIP-REPL>\$2500	0001	5190	8551			\$10,647.90	
MACH & EQUIP-REPL>\$2500	0001	5190	8551		H500	(\$24,758.00)	
COMPUTER EQUIPMENT-NEW	0001	5190	8557			\$5,600.00	
COMPUTER EQUIPMENT-NEW	0001	5190	8557		H500	(\$5,062.00)	
							\$12,458.60
<u>DEPARTMENT ON AGING</u>							
MACH & EQUIP-NEW>\$2500	0001	7932	8552			(\$10,133.97)	
MACH & EQUIP-NEW>\$2500	0001	7932	8552		A5SM	\$11,000.00	
FURNITURE & FIXTURES-	0001	7932	8555			(\$2,882.45)	
FURNITURE & FIXTURES-	0001	7932	8555		A5SM	\$3,000.00	
OTH CAPITAL OUTLAY-(CAP)	0001	7934	8589			\$6,815.84	
							\$7,799.42
<u>DEPT HEALTH AND HUMAN SVCS</u>							
MAJOR MAINT-PERF CONTR-(EXP)	0001	8244	8503			\$233,969.00	
MAJOR MAINT-PERF CONTR-(EXP)	0001	8244	8503		H0BE	(\$18,129.99)	
MACH & EQUIP-REPL>\$2500	0001	8244	8551			(\$4,624.00)	
COMPUTER EQUIPMENT-NEW	0001	8244	8557			(\$11,689.00)	
CAPITAL OUTLAY-LEASE PURC	0001	8244	8587		F3HA	\$46,663.00	
CAPITAL OUTLAY-LEASE PURC	0001	8244	8587		H9HA	(\$46,662.94)	
COMPUTER EQUIPMENT-NEW	0001	8305	8557			\$7,941.00	
COMPUTER EQUIPMENT-	0001	8305	8558			(\$7,940.82)	
COMPUTER EQUIPMENT-	0001	8521	8558			(\$644.00)	
COMPUTER EQUIPMENT-	0001	8528	8558			(\$644.00)	
MAJOR MAINT BLDG-(EXP)	0001	8921	8502			\$1,222.61	
MACH & EQUIP-REPL>\$2500	0001	8921	8551			(\$16,992.71)	
COMPUTER EQUIPMENT	0001	8921	8558			\$1,800.00	

SCHEDULE A
APPROPRIATIONS - CAPITAL OUTLAY/EQUIPMENT/MAJOR MAINTENANCE
DENIED CARRYOVERS FROM 2012 - 2013

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Description	ADVANTAGE Coding				Activity	Budget Column Only	Department Totals
	Fund	LowOrg	Object	RevSrc			
							\$184,358.15
<u>PARKS DEPARTMENT</u>							
OTH CAPITAL OUTLAY-(EXP)	0001	9035	8588		KREC	(\$2,800.00)	
OTH CAPITAL OUTLAY-(EXP)	0001	9036	8588		KGLF	(\$9,454.70)	
OTH CAPITAL OUTLAY-(EXP)	0001	9120	8588			\$615,952.00	
OTH CAPITAL OUTLAY-(EXP)	0001	9120	8588		KADM	(\$11,296.00)	
OTH CAPITAL OUTLAY-(EXP)	0001	9120	8588		KFCE	(\$211.75)	
OTH CAPITAL OUTLAY-(EXP)	0001	9125	8588			\$12,000.00	
OTH CAPITAL OUTLAY-(EXP)	0001	9125	8588		KBOY	(\$31,166.00)	
OTH CAPITAL OUTLAY-(EXP)	0001	9125	8588		KBYT	(\$10,998.54)	
OTH CAPITAL OUTLAY-(EXP)	0001	9125	8588		KPAL	(\$26,150.10)	
OTH CAPITAL OUTLAY-(EXP)	0001	9125	8588		KSCR	(\$1,990.00)	
OTH CAPITAL OUTLAY-(EXP)	0001	9125	8588		KWYL	(\$24,912.35)	
OTH CAPITAL OUTLAY-(EXP)	0001	9137	8588		KMSP	(\$14,947.10)	
OTH CAPITAL OUTLAY-(EXP)	0001	9155	8588			\$1,588.00	
OTH CAPITAL OUTLAY-(EXP)	0001	9155	8588		KPAL	(\$34,053.00)	
OTH CAPITAL OUTLAY-(EXP)	0001	9155	8588		KPWD	(\$38,200.00)	
OTH CAPITAL OUTLAY-(EXP)	0001	9155	8588		KSHB	(\$868.12)	
OTH CAPITAL OUTLAY-(EXP)	0001	9155	8588		KSVB	(\$804.58)	
OTH CAPITAL OUTLAY-(EXP)	0001	9155	8588		KWYL	(\$93,115.90)	
OTH CAPITAL OUTLAY-(EXP)	0001	9166	8588			\$7,062.00	
OTH CAPITAL OUTLAY-(EXP)	0001	9166	8588		KPRK	(\$6,596.77)	
OTH CAPITAL OUTLAY-(EXP)	0001	9166	8588		KRST	(\$14,760.00)	
MAJOR MAINT-PERF CONTR-(EXP)	0001	9167	8503			\$33,219.00	
MAJOR MAINT-PERF CONTR-(EXP)	0001	9167	8503		KPP7	(\$33,218.01)	
OTH CAPITAL OUTLAY-(EXP)	0001	9167	8588		KPSW	(\$7,571.00)	
OTH CAPITAL OUTLAY-(EXP)	0001	9167	8588		KPWD	(\$578.42)	
OTH CAPITAL OUTLAY-(EXP)	0001	9168	8588		KCOR	(\$19,393.17)	
OTH CAPITAL OUTLAY-(EXP)	0001	9168	8588		KGLF	(\$23,676.00)	
OTH CAPITAL OUTLAY-(EXP)	0001	9168	8588		KSTD	(\$9,995.00)	
OTH CAPITAL OUTLAY-(EXP)	0001	9176	8588			\$3,068.00	
OTH CAPITAL OUTLAY-(EXP)	0001	9199	8588			(\$12,756.48)	
OTH CAPITAL OUTLAY-(EXP)	0001	9199	8588		KPAL	(\$9,929.37)	
OTH CAPITAL OUTLAY-(EXP)	0001	9199	8588		KWYL	(\$82.56)	
OTH CAPITAL OUTLAY-(EXP)	0001	9420	8588			\$26,751.00	
OTH CAPITAL OUTLAY-(EXP)	0001	9420	8588		KLGN	(\$4,606.00)	
OTH CAPITAL OUTLAY-(EXP)	0001	9420	8588		KWYL	(\$1,935.00)	
CAPITAL OUTLAY-LEASE PURC	0001	9430	8587			\$158,124.36	
CAPITAL OUTLAY-LEASE PURC	0001	9430	8587		KPHA	(\$158,121.80)	
OTH CAPITAL OUTLAY-(EXP)	0001	9430	8588			\$41,390.00	
OTH CAPITAL OUTLAY-(EXP)	0001	9430	8588		KADM	(\$8,362.00)	
OTH CAPITAL OUTLAY-(EXP)	0001	9430	8588		KDME	(\$7,121.00)	
OTH CAPITAL OUTLAY-(EXP)	0001	9430	8588		KGLF	(\$2,801.95)	
OTH CAPITAL OUTLAY-(EXP)	0001	9430	8588		KPAL	(\$765.46)	
OTH CAPITAL OUTLAY-(EXP)	0001	9430	8588		KPCN	(\$4,200.00)	
OTH CAPITAL OUTLAY-(EXP)	0001	9430	8588		KPRK	(\$2,107.00)	
OTH CAPITAL OUTLAY-(EXP)	0001	9430	8588		KPSW	(\$10,334.89)	
OTH CAPITAL OUTLAY-(EXP)	0001	9430	8588		KREC	(\$1,006.64)	
OTH CAPITAL OUTLAY-(EXP)	0001	9430	8588		KWYL	(\$29,835.11)	
							\$228,432.59
<u>ZOOLOGICAL DEPARTMENT</u>							
MAJOR EQUIP PURC \$2500	0001	9512	8551			\$4,500.00	

SCHEDULE A
APPROPRIATIONS - CAPITAL OUTLAY/EQUIPMENT/MAJOR MAINTENANCE
DENIED CARRYOVERS FROM 2012 - 2013
 (* = Indicates Related Revenue Carryover - See Schedule B)

Description	ADVANTAGE Coding				Activity	Budget Column	Department Totals
	Fund	LowOrg	Object	RevSrc		Only	
MACH & EQUIP-REPL>\$2500	0001	9515	8551			\$30,000.00	
MACH & EQUIP-REPL>\$2500	0001	9522	8551			\$4,000.00	
MACH & EQUIP-NEW>\$2500	0001	9523	8552			\$12,000.00	
MACH & EQUIP-REPL>\$2500	0001	9524	8551			(\$8,694.97)	
MACH & EQUIP-NEW>\$2500	0001	9524	8552			(\$7,183.75)	
MAJOR MAINT BLDG-(EXP)	0001	9525	8502			\$105,063.74	
COMPUTER EQUIPMENT-	0001	9552	8558			\$1,200.00	
MACH & EQUIP-NEW>\$2500	0001	9553	8552			(\$3,500.00)	
MACH & EQUIP-REPL>\$2500	0001	9556	8551			\$12,000.00	
COMPUTER EQUIPMENT-NEW	0001	9556	8557			\$12,000.00	
CAPITAL OUTLAY-LEASE PURC	0001	9558	8587			\$187,852.00	
CAPITAL OUTLAY-LEASE PURC	0001	9558	8587	F3JC		(\$178,091.76)	
MACH & EQUIP-REPL>\$2500	0001	9582	8551			\$8,000.00	
MACH & EQUIP-NEW>\$2500	0001	9596	8552			\$169.21	
							\$179,314.47
DEPARTMENT OF FAMILY CARE							
MACH & EQUIP-NEW>\$2500	0002	7991	8552			\$10,000.00	
COMPUTER EQUIPMENT-	0002	7991	8558			\$1,881.39	
OTH CAPITAL OUTLAY-(CAP)	0002	7991	8589			(\$0.29)	
							\$11,881.10
DAS - INFORMATN MNGMNT SVC DIV							
CAPITAL OUTLAY-CONTRA	0026	1173	8590			\$7,249.04	
CAPITAL OUTLAY-CONTRA	0026	1176	8590			\$17,505.82	
							\$24,754.86
DAS--UTILITIES							
MAJOR MAINT BLDG-(EXP)	0029	5745	8502			\$10,000.00	
MAJOR MAINT BLDG-(EXP)	0029	5745	8502	F3Y0		\$4,595.50	
MAJOR MAINT BLDG-(EXP)	0029	5746	8502			\$594,032.15	
MAJOR MAINT BLDG-(EXP)	0029	5746	8502	F3UT		(\$383,430.43)	
MAJOR MAINT BLDG-(EXP)	0029	5746	8502	F3Y0		(\$210,218.01)	
CAPITAL OUTLAY-CONTRA	0029	5746	8590			\$62,962.87	
MAJOR MAINT BLDG-(EXP)	0029	5748	8502			\$1,295.00	
MAJOR MAINT BLDG-(EXP)	0029	5748	8502	F3UT		(\$9,711.53)	
MAJOR MAINT BLDG-(EXP)	0029	5748	8502	F3Y0		(\$6,486.46)	
							\$63,039.09
FLEET MANAGEMENT							
CAPITAL OUTLAY-LEASE PURC	0030	5300	8587			\$1.06	
							\$1.06
DAS--FACILITIES MANAGEMENT							
MAJOR MAINT BLDG-(EXP)	0031	5702	8502			\$70,000.00	
MAJOR MAINT BLDG-(EXP)	0031	5725	8502			\$9,776.00	
MAJOR MAINT BLDG-(EXP)	0031	5725	8502	F3CH		(\$36,979.00)	
MAJOR MAINT BLDG-(EXP)	0031	5725	8502	F3CJ		(\$100,185.00)	
MAJOR MAINT BLDG-(EXP)	0031	5725	8502	F3ME		(\$15,425.00)	
MAJOR MAINT BLDG-(EXP)	0031	5725	8502	F3SA		(\$1,360.00)	
MAJOR MAINT BLDG-(EXP)	0031	5725	8502	F3SB		(\$27,439.07)	
MAJOR MAINT BLDG-(EXP)	0031	5725	8502	F3W9		(\$2,395.01)	
MAJOR MAINT-PERF CONTR-(EXP)	0031	5725	8503			(\$2,559.00)	
CAPITAL OUTLAY-LEASE PURC	0031	5725	8587			\$195,171.36	
CAPITAL OUTLAY-LEASE PURC	0031	5725	8587	F3HA		(\$195,174.62)	
CAPITAL OUTLAY-LEASE PURC	0031	5725	8587	KPHA		\$31,729.00	
MAJOR MAINT BLDG-(EXP)	0031	5735	8502			\$2,968.00	

SCHEDULE A
APPROPRIATIONS - CAPITAL OUTLAY/EQUIPMENT/MAJOR MAINTENANCE
DENIED CARRYOVERS FROM 2012 - 2013
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Description	ADVANTAGE Coding				Activity	Budget Column Only	Department Totals
	Fund	LowOrg	Object	RevSrc			
MAJOR MAINT BLDG-(EXP)	0031	5735	8502		F3CC	(\$787.33)	
MAJOR MAINT-PERF CONTR-(EXP)	0031	5735	8503			\$591,811.00	
MAJOR MAINT-PERF CONTR-(EXP)	0031	5735	8503		F3CC	(\$591,811.00)	
MAJOR MAINT BLDG-(EXP)	0031	5736	8502		F3W9	(\$28,912.38)	
MAJOR MAINT BLDG-(EXP)	0031	5738	8502			\$10,432.00	
MAJOR MAINT BLDG-(EXP)	0031	5738	8502		F3DA	(\$5,637.27)	
MAJOR MAINT BLDG-(EXP)	0031	5738	8502		F3DC	(\$2,596.22)	
MAJOR MAINT BLDG-(EXP)	0031	5738	8502		F3DX	(\$1,931.32)	
MAJOR MAINT BLDG-(EXP)	0031	5739	8502			\$2,137.00	
MAJOR MAINT BLDG-(EXP)	0031	5739	8502		F3M1	(\$1,465.00)	
MAJOR MAINT-PERF CONTR-(EXP)	0031	5740	8503			\$0.84	
MAJOR MAINT BLDG-(EXP)	0031	5741	8502			(\$4,100.00)	
MAJOR MAINT BLDG-(EXP)	0031	5741	8502		A003	\$120,000.00	
MAJOR MAINT LAND IMP-(EXP)	0031	5741	8528			(\$118,858.84)	
MAJOR MAINT LAND IMP-(EXP)	0031	5741	8528		A003	\$85,000.00	
MAJOR MAINT BLDG-(EXP)	0031	5742	8502			\$35,000.00	
MAJOR MAINT BLDG-(EXP)	0031	6150	8502		FG02	(\$43,177.90)	
MAJOR MAINT-PERF CONTR-(EXP)	0031	6150	8503			\$26,770.00	

\$1.24

AIRPORT, GMIA, TIMMERMAN

BLDG/STRUCTURES NEW-(CAP)	0076	5041	8501			\$457,681.82	
BLDG/STRUCTURES NEW-(CAP)	0076	5041	8501		A1AM	(\$438,114.00)	
MAJOR MAINT BLDG-(EXP)	0076	5041	8502			(\$162,633.51)	
MAJOR MAINT BLDG-(EXP)	0076	5041	8502		A1AM	(\$1,677.78)	
MAJOR MAINT BLDG-(EXP)	0076	5041	8502		A1SU	(\$898.78)	
OTHER BLDG IMPR'NT-(CAP)	0076	5041	8509			\$100,000.00	
OTHER BLDG IMPR'NT-(CAP)	0076	5041	8509		A1AM	(\$10,000.00)	
LAND IMPROVEMENTS-(CAP)	0076	5041	8527			\$27,458.01	
LAND IMPROVEMENTS-(CAP)	0076	5041	8527		A1HL	(\$15,408.92)	
MAJOR MAINT LAND IMP-(EXP)	0076	5041	8528			\$222,463.00	
MAJOR MAINT LAND IMP-(EXP)	0076	5041	8528		A17M	(\$46,131.16)	
MAJOR MAINT LAND IMP-(EXP)	0076	5041	8528		A1LM	(\$6,424.33)	
MACH & EQUIP-REPL>\$2500	0076	5041	8551			\$121,336.00	
MACH & EQUIP-REPL>\$2500	0076	5041	8551		A1AM	(\$119,187.67)	
MACH & EQUIP-NEW>\$2500	0076	5041	8552			\$3,874.00	
MACH & EQUIP-NEW>\$2500	0076	5041	8552		A17C	(\$3,874.00)	
COMPUTER EQUIPMENT-NEW	0076	5041	8557			\$1,584,019.00	
COMPUTER EQUIPMENT-NEW	0076	5041	8557		A17C	(\$849,946.26)	
COMPUTER EQUIPMENT-NEW	0076	5041	8557		A1AM	(\$11,783.95)	
COMPUTER EQUIPMENT-NEW	0076	5041	8557		A1E0	(\$63,872.33)	
COMPUTER EQUIPMENT-NEW	0076	5041	8557		A1OP	(\$9,351.56)	
COMPUTER EQUIPMENT-NEW	0076	5041	8557		A1WQ	(\$101,579.11)	
COMPUTER EQUIPMENT-	0076	5041	8558			\$138,568.30	
COMPUTER EQUIPMENT-	0076	5041	8558		A176	(\$5,298.10)	
COMPUTER EQUIPMENT-	0076	5041	8558		A17C	(\$355,283.35)	
COMPUTER EQUIPMENT-	0076	5041	8558		A1A4	(\$235.28)	
COMPUTER EQUIPMENT-	0076	5041	8558		A1A5	(\$15,253.35)	
COMPUTER EQUIPMENT-	0076	5041	8558		A1AM	(\$3,998.45)	
CAPITAL OUTLAY-CONTRA	0076	5041	8590			\$43,093.04	
BLDG/STRUCTURES NEW-(CAP)	0076	5042	8501			\$3,132.00	
BLDG/STRUCTURES NEW-(CAP)	0076	5042	8501		A2L3	(\$3,131.21)	
MAJOR MAINT BLDG-(EXP)	0076	5042	8551			\$50,000.00	

SCHEDULE A
APPROPRIATIONS - CAPITAL OUTLAY/EQUIPMENT/MAJOR MAINTENANCE
DENIED CARRYOVERS FROM 2012 - 2013
 (* = Indicates Related Revenue Carryover - See Schedule B)

Description	ADVANTAGE Coding				Activity	Budget Column Only	Department Totals
	Fund	LowOrg	Object	RevSrc			
CAPITAL OUTLAY-CONTRA	0076	5042	8590			(\$50,000.00)	
MAJOR MAINT BLDG-(EXP)	0076	5045	8502			\$132,023.00	
MAJOR MAINT BLDG-(EXP)	0076	5045	8502		A1PK	(\$126,131.18)	
OTHER BLDG IMPR'MT-(CAP)	0076	5045	8509			\$125,000.00	
LAND IMPROVEMENTS-(CAP)	0076	5045	8527			\$198,500.00	
LAND IMPROVEMENTS-(CAP)	0076	5045	8527		A1PK	(\$192,995.00)	
MAJOR MAINT LAND IMP-(EXP)	0076	5045	8528			\$350,000.00	
MACH & EQUIP-NEW>\$2500	0076	5045	8552			\$557.00	
CAPITAL OUTLAY-CONTRA	0076	5045	8590			\$68,938.00	
BLDG/STRUCTURES NEW-(CAP)	0076	5046	8501			\$97,196.00	
BLDG/STRUCTURES NEW-(CAP)	0076	5046	8501		A19X	(\$75,426.41)	
BLDG/STRUCTURES NEW-(CAP)	0076	5046	8501		A19Y	(\$20,823.26)	
MAJOR MAINT BLDG-(EXP)	0076	5046	8502			\$102,630.00	
MAJOR MAINT BLDG-(EXP)	0076	5046	8502		A19X	(\$5,070.88)	
CAPITAL OUTLAY-CONTRA	0076	5046	8590			(\$50,000.00)	
MAJOR MAINT BLDG-(EXP)	0076	5051	8502			\$90,112.76	
MAJOR MAINT BLDG-(EXP)	0076	5051	8502		A11A	(\$2,264.57)	
MAJOR MAINT BLDG-(EXP)	0076	5051	8502		A1MJ	(\$22,734.80)	
MAJOR MAINT BLDG-(EXP)	0076	5051	8502		A1S1	(\$8,408.56)	
MAJOR MAINT BLDG-(EXP)	0076	5051	8502		A1SB	(\$1,695.58)	
MAJOR MAINT BLDG-(EXP)	0076	5051	8502		A1SD	(\$746.93)	
MAJOR MAINT BLDG-(EXP)	0076	5051	8502		A1SL	(\$20,725.00)	
OTHER BLDG IMPR'MT-(CAP)	0076	5051	8509			\$428,461.00	
OTHER BLDG IMPR'MT-(CAP)	0076	5051	8509		A17F	(\$208,217.24)	
OTHER BLDG IMPR'MT-(CAP)	0076	5051	8509		A1E1	(\$84,005.29)	
OTHER BLDG IMPR'MT-(CAP)	0076	5051	8509		A1E6	(\$35,109.00)	
OTHER BLDG IMPR'MT-(CAP)	0076	5051	8509		A1EV	(\$3,990.00)	
OTHER BLDG IMPR'MT-(CAP)	0076	5051	8509		A1MJ	(\$21,503.00)	
OTHER BLDG IMPR'MT-(CAP)	0076	5051	8509		A1SL	(\$5,720.55)	
LAND IMPROVEMENTS-(CAP)	0076	5051	8527			\$290,114.00	
LAND IMPROVEMENTS-(CAP)	0076	5051	8527		A17M	(\$107,200.95)	
LAND IMPROVEMENTS-(CAP)	0076	5051	8527		A1HL	(\$204.00)	
MAJOR MAINT LAND IMP-(EXP)	0076	5051	8528			\$92,534.04	
MACH & EQUIP-REPL>\$2500	0076	5051	8551			\$299,427.00	
MACH & EQUIP-REPL>\$2500	0076	5051	8551		A1E0	(\$45,316.28)	
MACH & EQUIP-REPL>\$2500	0076	5051	8551		A1E3	(\$5,412.50)	
MACH & EQUIP-REPL>\$2500	0076	5051	8551		A1E6	(\$112,059.23)	
MACH & EQUIP-REPL>\$2500	0076	5051	8551		A1H4	(\$18,737.06)	
MACH & EQUIP-REPL>\$2500	0076	5051	8551		A1M3	(\$15,327.00)	
MACH & EQUIP-REPL>\$2500	0076	5051	8551		A1M5	(\$13,807.00)	
MACH & EQUIP-REPL>\$2500	0076	5051	8551		A1SL	(\$70,600.00)	
MACH & EQUIP-REPL>\$2500	0076	5051	8551		A1SV	(\$13,955.71)	
MACH & EQUIP-NEW>\$2500	0076	5051	8552			\$14,769.00	
MACH & EQUIP-NEW>\$2500	0076	5051	8552		A1FF	(\$157.62)	
MACH & EQUIP-NEW>\$2500	0076	5051	8552		A1M3	(\$14,562.80)	
CAPITAL OUTLAY-LEASE PURC	0076	5051	8587			\$879,320.00	
CAPITAL OUTLAY-LEASE PURC	0076	5051	8587		A1M3	(\$72,020.00)	
CAPITAL OUTLAY-CONTRA	0076	5051	8590			(\$1,522,749.14)	
MAJOR MAINT LAND IMP-(EXP)	0076	5055	8528			\$195,309.75	
MAJOR MAINT LAND IMP-(EXP)	0076	5055	8528		A1EV	(\$69,813.00)	
MAJOR MAINT LAND IMP-(EXP)	0076	5055	8528		A1HL	(\$61,626.55)	
MACH & EQUIP-REPL>\$2500	0076	5061	8551			\$50,000.00	

