

Fiscal Year 2011 - 2012 General Fund Target - Progress Report

Goal \$8,000,000

Credits	Adjustments	Date	Remaining Balance
CRA value reduction	1,525,455	1/20/11	6,474,545
Debt Service (CJIS commercial paper payoff)	1,232,000	1/20/11	5,242,545
Other Revenue Growth	500,000	4/21/11	4,742,545
Attrition Rate for Corrections 8 pos.	377,683	4/21/11	4,364,862
Contract Service - CJIS software (current employees to perform)	222,000	4/21/11	4,142,862