

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T		
1	Sample of FFY 2008 Fictitious Expenditures for Golden County																				
2	= These highlighted amounts are reported in the QFEMR																				
3	State Fiscal Year 2007-08																				
4	State Fiscal Year 2008-09																				
5	Grant spending covers these State Fiscal Year Qtrs	1st Quarter	2nd Quarter			3rd Quarter	4th Quarter			5th Quarter			6th Quarter			7th Quarter			8th Quarter		Total Budget
6	Months in Quarter	Jul-Sept 2007	Oct 1 to Dec 31, 2007			Jan 1 to Mar 31, 2008	Apr 1 to June 30, 2008			July 1 to Sept 30, 2008			Oct 1 to Dec 31, 2008			Jan 1 to Mar 31, 2009			Apr 1 to June 30, 2009		
7	SAPT Program Category	Total Quarter Expenses	October Expenses	November Expenses	December Expenses	Total Quarter Expenses	Cumulative Expenses	Total Quarter Expenses	Cumulative Expenses	Total Quarter Expenses	Cumulative Expenses	Total Quarter Expenses	Cumulative Expenses	Total Quarter Expenses	Cumulative Expenses	Total Quarter Expenses	Cumulative Expenses	Total Quarter Expenses	Cumulative Expenses		
8	SAPT Female Offender	N/A				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
9	Treatment Services	N/A				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
10	SAPT Discretionary	N/A	\$84,221	\$84,224	\$84,226	\$252,671	\$252,671	\$164,868	\$417,539	\$142,286	\$559,825	\$186,609	\$746,434	\$0	\$746,434	\$0	\$746,434	\$0	\$746,434	\$746,434	
11	SAPT Adolescent/Youth Treatment Program	N/A	\$2,870	\$2,874	\$2,877	\$8,621	\$8,621	\$6,504	\$15,125	\$368	\$15,493	\$679	\$16,172	\$4,485	\$20,657	\$0	\$20,657	\$0	\$20,657	\$20,657	
12	SAPT Friday Night Live	N/A				\$0	\$0	\$0	\$0	\$2,250	\$2,250	\$750	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	
13	SAPT Club Live	N/A				\$0	\$0	\$0	\$0	\$2,250	\$2,250	\$750	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	
14	SAPT Primary Prevention Set-Aside	N/A	\$39,592	\$39,588	\$39,589	\$118,769	\$118,769	\$71,538	\$190,307	\$51,891	\$242,198	\$73,180	\$315,378	\$7,553	\$322,931	\$0	\$322,931	\$0	\$322,931	\$322,931	
15	SAPT HIV Set Aside	N/A				\$0	\$0	\$0	\$0	\$0	\$0	\$317	\$317	\$794	\$1,111	\$879	\$1,990	\$27,267	\$29,257	\$29,257	
16	SAPT Perinatal Set Aside	N/A				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
17	SAPT Special Projects	N/A				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
18	SAPT SATT A Substance Abuse	N/A	\$13,701	\$13,706	\$13,711	\$41,118	\$41,118	\$0	\$41,118	\$0	\$41,118	\$13,706	\$54,824	\$0	\$54,824	\$0	\$54,824	\$0	\$54,824	\$54,824	
19	SAPT SATT A Additional Discretionary	N/A				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20	Total Expenses	N/A	\$140,384	\$140,392	\$140,403	\$421,179	\$421,179	\$353,619	\$774,798	\$211,316	\$986,114	\$263,969	\$1,250,083	\$278,783	\$1,528,866	\$879	\$1,529,745	\$27,267	\$1,557,012	\$1,557,012	

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