

**Snohomish County, Washington**  
**Budget Versus Actual**  
**For GL Period 2023 - 11**

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As of Nov 17, 2023

<b>Department: 0031 Prosecuting Attorney</b>							
<b>Fund: 130 Grant Control</b>							
<b>Program: 531 - 531 LEAD</b>							
<b>Revenues</b>							
<b>Title</b>	<b>Original Budget</b>	<b>Modified Budget</b>	<b>Month 11</b>	<b>Amount YTD</b>	<b>Encumbrance</b>	<b>Amt Remaining</b>	<b>Pct Obligated</b>
1303073153113959 - LEAD-HCA IndFed 93.959	-400,000.00	-400,000.00	0.00	-634,521.18	0.00	234,521.18	158.6%
1303073153126838 - LEAD-COSSAP IndFed 16.838	-400,000.00	-400,000.00	0.00	0.00	0.00	-400,000.00	0.0%
1303073153130690 - LEAD-RNP NSBHO-ASO Grant	-512,455.00	-512,455.00	0.00	-340,893.47	0.00	-171,561.53	66.5%
<b>Total</b>	<b>-1,312,455.00</b>	<b>-1,312,455.00</b>	<b>0.00</b>	<b>-975,414.65</b>	<b>0.00</b>	<b>-337,040.35</b>	<b>74.3%</b>
<b>Expenses</b>							
<b>Title</b>	<b>Original Budget</b>	<b>Modified Budget</b>	<b>Month 11</b>	<b>Amount YTD</b>	<b>Encumbrance</b>	<b>Amt Remaining</b>	<b>Pct Obligated</b>
1305073153113101 - Supplies - HCA	10,000.00	10,000.00	0.00	138.16	0.00	9,861.84	1.4%
1305073153114101 - Professional Services - HCA	390,000.00	390,000.00	0.00	704,526.54	217,867.73	-532,394.27	236.5%
1305073153123101 - Supplies - COSSAP	10,000.00	10,000.00	0.00	1,341.05	0.00	8,658.95	13.4%
1305073153124101 - Professional Services - COSSAP	390,000.00	390,000.00	0.00	0.00	0.00	390,000.00	0.0%
1305073153133101 - Supplies - RNP	10,000.00	10,000.00	0.00	31,556.80	0.00	-21,556.80	315.6%
1305073153134101 - Professional Services - RNP	502,455.00	502,455.00	0.00	296,415.60	0.00	206,039.40	59.0%
1305073153134201 - Communication - RNP	0.00	0.00	0.00	252.43	0.00	-252.43	0.0%
<b>Total</b>	<b>1,312,455.00</b>	<b>1,312,455.00</b>	<b>0.00</b>	<b>1,034,230.58</b>	<b>217,867.73</b>	<b>60,356.69</b>	<b>95.4%</b>