

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-------------|--------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF058004 | HTCSCMHMRO5 | 301 | | 151,426 | | 151,426 | 147,821 | | | 147,821 | 3,605 |
| | | | | 1,606 | | 1,606 | 1,606 | | | 1,606 | |
| | | 3005 | SALARIES-FULL TIME | | | | | | | | |
| | | | SALARIES-LONGEVITY | | | | | | | | |
| | | 301 | SALARIES AND HA | 153,032 | | 153,032 | 149,427 | | | 149,427 | 3,605 |
| | | 3050 | SOCIAL SECURITY | 12,022 | | 12,022 | 11,706 | | | 11,706 | 316 |
| | | 3052 | RETIREMENT | 16,513 | | 16,513 | 16,182 | | | 16,182 | 331 |
| | | 3054 | INSURANCE-LIFE | 29 | | 29 | 29 | | | 29 | |
| | | 3056 | INSURANCE-HEALTH/DE | 4,162 | | 4,162 | 4,162 | | | 4,162 | |
| | | 3060 | INSURANCE-UNEMPLOYM | 428 | | 428 | 428 | | | 428 | |
| | | 305 | FRINGE BENEFITS | 33,156 | | 33,156 | 32,509 | | | 32,509 | 647 |
| | | 6003 | OFFICE SUPPLIES | 5,547 | | 5,547 | 5,528 | | | 5,528 | 18 |
| | | 601 | OFFICE EXPENSE- | 5,547 | | 5,547 | 5,528 | | | 5,528 | 18 |
| | | 6201 | OPERATING EXPENSES- | 7,104 | | 7,104 | 6,937 | | | 6,937 | 166 |
| | | 6204 | OPER EXP-EQUIP | 600 | | 600 | 599 | | | 599 | |
| | | 620 | OPERATING EXPEN | 7,704 | | 7,704 | 7,537 | | | 7,537 | 166 |
| | | 6501 | COMMUNICATIONS-GENE | 1,000 | | 1,000 | 936 | | | 936 | 63 |
| | | 650 | COMMUNICATIONS | 1,000 | | 1,000 | 936 | | | 936 | 63 |
| | | 6602 | TRAVEL | 663 | | 663 | 662 | | | 662 | |
| | | 6604 | MILEAGE REIMBURSEME | 2,837 | | 2,837 | 2,492 | | | 2,492 | 344 |
| | | 660 | TRAVEL AND TRAN | 3,500 | | 3,500 | 3,155 | | | 3,155 | 344 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-------------|-------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF058004 | HTCSCMHMRO5 | 665 | | 603 | | 603 | 603 | | | 603 | |
| | | 6664 | PROF SVCS-GENERAL | | | | | | | | |
| | | 665 | PROFESSIONAL SE | 603 | | 603 | 603 | | | 603 | |
| | | 6761 | CONTRACTED SERVICES | 3,000 | | 3,000 | 2,513 | | | 2,513 | 486 |
| | | 675 | CONTRACTED SERV | 3,000 | | 3,000 | 2,513 | | | 2,513 | 486 |
| | | 9300 | EQUIPMENT | 1,700 | | 1,700 | 1,697 | | | 1,697 | 2 |
| | | 930 | CAPITAL OUTLAYS | 1,700 | | 1,700 | 1,697 | | | 1,697 | 2 |
| | | HTCSCMHMRO5 | DTP-MENTAL HEAL | 209,243 | | 209,243 | 203,909 | | | 203,909 | 5,334 |
| | | AF058004 | DTP-MENTAL HEAL | 209,243 | | 209,243 | 203,909 | | | 203,909 | 5,334 |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-------------|-------------|--------|---------------------|-------------------------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| AFO59001 | WTCSCOSAC02 | 675 | 6761 | 35,106 | | 35,106 | 35,106 | | 35,106 | |
| | | | | DTP-OUTPATIENT SUBSTANCE ABUSE 2002 | | | | | | |
| | | | | CONTRACTED SERVICES | | | | | | |
| | | | | CONTRACTED SERVICES | | | | | | |
| 6761 | | | CONTRACTED SERVICES | 35,106 | | 35,106 | 35,106 | | 35,106 | |
| 675 | | | CONTRACTED SERV | 35,106 | | 35,106 | 35,106 | | 35,106 | |
| WTCSCOSAC02 | | | DTP-OUTPATIENT | 35,106 | | 35,106 | 35,106 | | 35,106 | |
| AFO59001 | | | DTP-OUTPATIENT | 35,106 | | 35,106 | 35,106 | | 35,106 | |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-------------|-------------|--------|---------------------|-------------------------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| AFO59002 | WTCSCOSAC03 | 301 | 3001 | 10,055 | | 10,055 | 8,292 | | 8,292 | 1,762 |
| | | | | DTP-OUTPATIENT SUBSTANCE ABUSE 2003 | | | | | | |
| | | | | SALARIES AND WAGES | | | | | | |
| | | | | SALARIES-FULL TIME REGULAR | | | | | | |
| 3001 | | | SALARIES-FULL TIME | 10,055 | | 10,055 | 8,292 | | 8,292 | 1,762 |
| 3002 | | | SALARIES-PART TIME | 7,445 | | 7,445 | 7,445 | | 7,445 | |
| 301 | | | SALARIES AND MA | 17,500 | | 17,500 | 15,737 | | 15,737 | 1,762 |
| 3050 | | | SOCIAL SECURITY | 1,339 | | 1,339 | 1,204 | | 1,204 | 134 |
| 3052 | | | RETIREMENT | 1,806 | | 1,806 | 407 | | 407 | 1,399 |
| 3054 | | | INSURANCE-LIFE | 175 | | 175 | 1 | | 1 | 173 |
| 3056 | | | INSURANCE-HEALTH/DE | 1,383 | | 1,383 | 207 | | 207 | 1,175 |
| 3060 | | | INSURANCE-UNEMPLOYM | 75 | | 75 | 32 | | 32 | 42 |
| 305 | | | FRINGE BENEFITS | 4,778 | | 4,778 | 1,853 | | 1,853 | 2,924 |
| 6003 | | | OFFICE SUPPLIES | 323 | | 323 | | | | 323 |
| 601 | | | OFFICE EXPENSE- | 323 | | 323 | | | | 323 |
| 6604 | | | MILEAGE REIMBURSEME | 76 | | 76 | 43 | | 43 | 32 |
| 660 | | | TRAVEL AND TRAN | 76 | | 76 | 43 | | 43 | 32 |
| 6761 | | | CONTRACTED SERVICES | 11,102 | | 11,102 | 11,101 | | 11,101 | |
| 675 | | | CONTRACTED SERV | 11,102 | | 11,102 | 11,101 | | 11,101 | |
| WTCSCOSAC03 | | | DTP-OUTPATIENT | 33,779 | | 33,779 | 28,735 | | 28,735 | 5,043 |
| AFO59002 | | | DTP-OUTPATIENT | 33,779 | | 33,779 | 28,735 | | 28,735 | 5,043 |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|---------------------|--------|---------|-----------------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF060001 | WTCSCP02 | 301 | 3001 | | | | | | | | |
| | | | | DTP-PUBLIC DEFENDER OUTREACH 2002 | | | | | | | |
| | | | | SALARIES AND WAGES | | | | | | | |
| | | | | SALARIES-FULL TIME REGULAR | | | | | | | |
| 3001 | SALARIES-FULL TIME | | | | | | 6,481 | | | 6,481 | 6,481 |
| 3002 | SALARIES-PART TIME | | | 20,000 | | 20,000 | 7,273 | | | 7,273 | 12,726 |
| OBJECT 301 | SALARIES AND WA | | | 20,000 | | 20,000 | 791 | | | 791 | 19,208 |
| 3050 | SOCIAL SECURITY | | | 1,530 | | 1,530 | 60 | | | 60 | 1,469 |
| 3052 | RETIREMENT | | | 2,068 | | 2,068 | 81 | | | 81 | 1,986 |
| 3054 | INSURANCE-LIFE | | | 200 | | 200 | | | | | 200 |
| 3056 | INSURANCE-HEALTH/DE | | | 2,098 | | 2,098 | | | | | 2,098 |
| 3060 | INSURANCE-UNEMPLOYM | | | 104 | | 104 | 43 | | | 43 | 60 |
| OBJECT 305 | FRINGE BENEFITS | | | 6,000 | | 6,000 | 185 | | | 185 | 5,814 |
| 6003 | OFFICE SUPPLIES | | | 162 | | 162 | | | | | 162 |
| OBJECT 601 | OFFICE EXPENSE- | | | 162 | | 162 | | | | | 162 |
| 6501 | COMMUNICATIONS-GENE | | | 420 | | 420 | 385 | | | 385 | 34 |
| OBJECT 650 | COMMUNICATIONS | | | 420 | | 420 | 385 | | | 385 | 34 |
| INDEX WTCSCP02 | DTP-PUBLIC DEFE | | | 26,582 | | 26,582 | 1,362 | | | 1,362 | 25,219 |
| SUBFUND AF060001 | DTP-PUBLIC DEFE | | | 26,582 | | 26,582 | 1,362 | | | 1,362 | 25,219 |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|---------------------|--------|---------|-----------------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF060002 | WTCSCP03 | 301 | 3002 | | | | | | | | |
| | | | | DTP-PUBLIC DEFENDER OUTREACH 2003 | | | | | | | |
| | | | | SALARIES AND WAGES | | | | | | | |
| | | | | SALARIES-FULL TIME REGULAR | | | | | | | |
| 3001 | SALARIES-FULL TIME | | | 20,000 | | 20,000 | 12,057 | | | 12,057 | 7,942 |
| 3002 | SALARIES-PART TIME | | | 6,750 | | 6,750 | 2,750 | | | 2,750 | 4,000 |
| OBJECT 301 | SALARIES AND WA | | | 26,750 | | 26,750 | 14,807 | | | 14,807 | 11,942 |
| 3050 | SOCIAL SECURITY | | | 2,046 | | 2,046 | 1,132 | | | 1,132 | 913 |
| 3052 | RETIREMENT | | | 2,766 | | 2,766 | 1,529 | | | 1,529 | 1,236 |
| 3054 | INSURANCE-LIFE | | | 268 | | 268 | | | | | 268 |
| 3056 | INSURANCE-HEALTH/DE | | | 2,033 | | 2,033 | | | | | 2,033 |
| 3060 | INSURANCE-UNEMPLOYM | | | 137 | | 137 | 34 | | | 34 | 102 |
| OBJECT 305 | FRINGE BENEFITS | | | 7,250 | | 7,250 | 2,696 | | | 2,696 | 4,553 |
| 6003 | OFFICE SUPPLIES | | | 2,957 | | 2,957 | 939 | | | 939 | 2,017 |
| OBJECT 601 | OFFICE EXPENSE- | | | 2,957 | | 2,957 | 939 | | | 939 | 2,017 |
| 6201 | OPERATING EXPENSES- | | | 1,000 | | 1,000 | 397 | | | 397 | 602 |
| OBJECT 620 | OPERATING EXPEN | | | 1,000 | | 1,000 | 397 | | | 397 | 602 |
| 6501 | COMMUNICATIONS-GENE | | | 480 | | 480 | 247 | | | 247 | 232 |
| OBJECT 650 | COMMUNICATIONS | | | 480 | | 480 | 247 | | | 247 | 232 |
| INDEX WTCSCP03 | DTP-PUBLIC DEFE | | | 38,437 | | 38,437 | 19,089 | | | 19,089 | 19,347 |
| SUBFUND AF060002 | DTP-PUBLIC DEFE | | | 38,437 | | 38,437 | 19,089 | | | 19,089 | 19,347 |

SUBFUND : AF061001 DTP SEX OFFENDER UNIT 2002
 INDEX : WTCSCSOU02 DTP SEX OFFENDER UNIT 2002-610063
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 3001 | SALARIES-FULL TIME | 124,124 | | 124,124 | 104,321 | | 104,321 | 19,802 |
| 3005 | SALARIES-LONGEVITY | 2,160 | | 2,160 | 1,434 | | 1,434 | 725 |
| OBJECT 301 | SALARIES AND WA | 126,284 | | 126,284 | 105,755 | | 105,755 | 20,528 |
| 3050 | SOCIAL SECURITY | 9,661 | | 9,661 | 7,863 | | 7,863 | 1,797 |
| 3052 | RETIREMENT | 13,033 | | 13,033 | 10,833 | | 10,833 | 2,199 |
| 3054 | INSURANCE-LIFE | 1,263 | | 1,263 | 66 | | 66 | 1,196 |
| 3056 | INSURANCE-HEALTH/DE | 9,597 | | 9,597 | 9,074 | | 9,074 | 522 |
| 3060 | INSURANCE-UNEMPLOYM | 543 | | 543 | 340 | | 340 | 202 |
| OBJECT 305 | FRINGE BENEFITS | 34,097 | | 34,097 | 28,178 | | 28,178 | 5,918 |
| 6003 | OFFICE SUPPLIES | 1,017 | | 1,017 | 771 | | 771 | 245 |
| OBJECT 601 | OFFICE EXPENSE- | 1,017 | | 1,017 | 771 | | 771 | 245 |
| 6501 | COMMUNICATIONS-GENE | 980 | | 980 | 940 | | 940 | 39 |
| OBJECT 650 | COMMUNICATIONS | 980 | | 980 | 940 | | 940 | 39 |
| 6602 | TRAVEL | 2,970 | | 2,970 | 30 | | 30 | 2,939 |
| 6604 | MILEAGE REIMBURSEME | 5,330 | | 5,330 | 4,870 | | 4,870 | 459 |
| OBJECT 660 | TRAVEL AND TRAN | 8,300 | | 8,300 | 4,901 | | 4,901 | 3,398 |
| 6664 | PROF SVCS-GENERAL | 1,000 | | 1,000 | 1,000 | | 1,000 | |
| OBJECT 665 | PROFESSIONAL SE | 1,000 | | 1,000 | 1,000 | | 1,000 | |

SUBFUND : AF061001 DTP SEX OFFENDER UNIT 2002
 INDEX : WTCSCSOU02 DTP SEX OFFENDER UNIT 2002-610063
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 6761 | CONTRACTED SERVICES | 18,079 | | 18,079 | 17,057 | | 17,057 | 1,021 |
| OBJECT 675 | CONTRACTED SERV | 18,079 | | 18,079 | 17,057 | | 17,057 | 1,021 |
| 6981 | TRANSFERS OUT-GRANT | | | | 60,000 | | 60,000 | -60,000 |
| OBJECT 698 | TRANSFERRED EXP | | | | 60,000 | | 60,000 | -60,000 |
| INDEX WTCSCSOU02 | DTP SEX OFFENDE | 189,757 | | 189,757 | 218,604 | | 218,604 | -28,847 |
| SUBFUND AF061001 | DTP SEX OFFENDE | 189,757 | | 189,757 | 218,604 | | 218,604 | -28,847 |

SUBFUND : AF061002 DTP SEX OFFENDER UNIT 2003
 INDEX : WTCSCSOU03 DTP SEX OFFENDER UNIT 2003-610063
 OBJECT : 301 SALARIES AND MAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| 3001 SALARIES-FULL TIME | 119,240 | | 119,240 | 119,240 | | | 119,240 | |
| 3005 SALARIES-LONGEVITY | 1,760 | | 1,760 | 1,760 | | | 1,760 | |
| OBJECT 301 SALARIES AND HA | 121,000 | | 121,000 | 121,000 | | | 121,000 | |
| 3050 SOCIAL SECURITY | 9,257 | | 9,257 | 9,215 | | | 9,215 | 41 |
| 3052 RETIREMENT | 12,487 | | 12,487 | 11,168 | | | 11,168 | 1,318 |
| 3054 INSURANCE-LIFE | 1,210 | | 1,210 | 389 | | | 389 | 820 |
| 3056 INSURANCE-HEALTH/DE | 9,559 | | 9,559 | 7,793 | | | 7,793 | 1,765 |
| 3060 INSURANCE-UNEMPLOYM | 520 | | 520 | 332 | | | 332 | 187 |
| OBJECT 305 FRINGE BENEFITS | 33,033 | | 33,033 | 28,899 | | | 28,899 | 4,133 |
| 6003 OFFICE SUPPLIES | 1,732 | | 1,732 | 1,275 | | | 1,275 | 456 |
| OBJECT 601 OFFICE EXPENSE- | 1,732 | | 1,732 | 1,275 | | | 1,275 | 456 |
| 6501 COMMUNICATIONS-GENE | 910 | | 910 | 906 | | | 906 | 3 |
| OBJECT 650 COMMUNICATIONS | 910 | | 910 | 906 | | | 906 | 3 |
| 6602 TRAVEL | 2,000 | | 2,000 | 958 | | | 958 | 1,041 |
| 6604 MILEAGE REIMBURSEME | 3,500 | | 3,500 | 3,137 | | | 3,137 | 362 |
| OBJECT 660 TRAVEL AND TRAN | 5,500 | | 5,500 | 4,096 | | | 4,096 | 1,403 |
| 6664 PROF SVCS-GENERAL | 1,400 | | 1,400 | 1,389 | | | 1,389 | 10 |
| OBJECT 665 PROFESSIONAL SE | 1,400 | | 1,400 | 1,389 | | | 1,389 | 10 |

SUBFUND : AF061002 DTP SEX OFFENDER UNIT 2003
 INDEX : WTCSCSOU03 DTP SEX OFFENDER UNIT 2003-610063
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| 6761 CONTRACTED SERVICES | 18,079 | | 18,079 | 18,079 | | | 18,079 | |
| OBJECT 675 CONTRACTED SERV | 18,079 | | 18,079 | 18,079 | | | 18,079 | |
| INDEX WTCSCSOU03 DTP SEX OFFENDE | 181,654 | | 181,654 | 175,646 | | | 175,646 | 6,007 |
| SUBFUND AF061002 DTP SEX OFFENDE | 181,654 | | 181,654 | 175,646 | | | 175,646 | 6,007 |

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|--|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| SUBFUND : AF061003 DTP SEX OFFENDER UNIT 2004 | | | | | | | | |
| INDEX : WTCSCSOU04 DTP SEX OFFENDER UNIT 2004-610063 | | | | | | | | |
| OBJECT : 301 SALARIES AND WAGES | | | | | | | | |
| SUBOBJECT : 3001 SALARIES-FULL TIME | 132,870 | | 132,870 | 132,870 | | | 132,870 | |
| 3005 SALARIES-LONGEVITY | 3,288 | | 3,288 | 3,287 | | | 3,287 | |
| OBJECT 301 SALARIES AND WA | 136,158 | | 136,158 | 136,157 | | | 136,157 | |
| 3050 SOCIAL SECURITY | 10,416 | | 10,416 | 10,416 | | | 10,416 | |
| 3052 RETIREMENT | 14,052 | | 14,052 | 14,051 | | | 14,051 | |
| 3054 INSURANCE-LIFE | 152 | | 152 | 151 | | | 151 | |
| 3056 INSURANCE-HEALTH/DE | 12,675 | | 12,675 | 12,675 | | | 12,675 | |
| 3060 INSURANCE-UNEMPLOYM | 285 | | 285 | 285 | | | 285 | |
| OBJECT 305 FRINGE BENEFITS | 37,580 | | 37,580 | 37,579 | | | 37,579 | |
| 6003 OFFICE SUPPLIES | 1,762 | | 1,762 | 1,060 | | | 1,060 | 701 |
| OBJECT 601 OFFICE EXPENSE- | 1,762 | | 1,762 | 1,060 | | | 1,060 | 701 |
| 6201 OPERATING EXPENSES- | | | | -5 | | | -5 | 5 |
| OBJECT 620 OPERATING EXPEN | | | | -5 | | | -5 | 5 |
| 6501 COMMUNICATIONS-GENE | 1,440 | | 1,440 | 865 | | | 865 | 574 |
| OBJECT 650 COMMUNICATIONS | 1,440 | | 1,440 | 865 | | | 865 | 574 |
| 6604 MILEAGE REIMBURSEME | 3,060 | | 3,060 | 2,798 | | | 2,798 | 261 |
| OBJECT 660 TRAVEL AND TRAN | 3,060 | | 3,060 | 2,798 | | | 2,798 | 261 |

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|--|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| SUBFUND : AF061003 DTP SEX OFFENDER UNIT 2004 | | | | | | | | |
| INDEX : WTCSCSOU04 DTP SEX OFFENDER UNIT 2004-610063 | | | | | | | | |
| OBJECT : 665 PROFESSIONAL SERVICES | | | | | | | | |
| SUBOBJECT : 6664 PROF SVCS-GENERAL | 1,000 | | 1,000 | 1,000 | | | 1,000 | |
| OBJECT 665 PROFESSIONAL SE | 1,000 | | 1,000 | 1,000 | | | 1,000 | |
| 6761 CONTRACTED SERVICES | 25,000 | | 25,000 | 20,994 | | | 20,994 | 4,006 |
| OBJECT 675 CONTRACTED SERV | 25,000 | | 25,000 | 20,994 | | | 20,994 | 4,006 |
| INDEX WTCSCSOU04 DTP SEX OFFENDE | 206,000 | | 206,000 | 200,450 | | | 200,450 | 5,549 |
| SUBFUND AF061003 DTP SEX OFFENDE | 206,000 | | 206,000 | 200,450 | | | 200,450 | 5,549 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|--|-------|--------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| SUBFUND : AF061004 DTP SEX OFFENDER UNIT 2005 | | | | | | | | | | | |
| INDEX : WTCSCSOU05 DTP SEX OFFENDER UNIT 2005-610063 | | | | | | | | | | | |
| OBJECT : 301 SALARIES AND WAGES | | | | | | | | | | | |
| SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR | | | | | | | | | | | |
| 3001 | | | | 137,649 | | 137,649 | 137,649 | | | 137,649 | |
| 3005 | | | SALARIES-LONGEVITY | 2,617 | | 2,617 | 2,617 | | | 2,617 | |
| OBJECT 301 | | | SALARIES AND WA | 140,267 | | 140,267 | 140,267 | | | 140,267 | |
| 3050 | | | SOCIAL SECURITY | 10,578 | | 10,578 | 10,578 | | | 10,578 | |
| 3052 | | | RETIREMENT | 14,549 | | 14,549 | 14,549 | | | 14,549 | |
| 3054 | | | INSURANCE-LIFE | 23 | | 23 | 23 | | | 23 | |
| 3056 | | | INSURANCE-HEALTH/DE | 3,437 | | 3,437 | 3,437 | | | 3,437 | |
| 3060 | | | INSURANCE-UNEMPLOY | 385 | | 385 | 385 | | | 385 | |
| OBJECT 305 | | | FRINGE BENEFITS | 28,974 | | 28,974 | 28,974 | | | 28,974 | |
| 6003 | | | OFFICE SUPPLIES | 1,843 | | 1,843 | 1,407 | | | 1,407 | 435 |
| OBJECT 601 | | | OFFICE EXPENSE- | 1,843 | | 1,843 | 1,407 | | | 1,407 | 435 |
| 6201 | | | OPERATING EXPENSES- | 4,780 | | 4,780 | 4,773 | | | 4,773 | 6 |
| OBJECT 620 | | | OPERATING EXPEN | 4,780 | | 4,780 | 4,773 | | | 4,773 | 6 |
| 6501 | | | COMMUNICATIONS-GENE | 1,000 | | 1,000 | 738 | | | 738 | 261 |
| OBJECT 650 | | | COMMUNICATIONS | 1,000 | | 1,000 | 738 | | | 738 | 261 |
| 6604 | | | MILEAGE REIMBURSEME | 5,000 | | 5,000 | 4,495 | | | 4,495 | 504 |
| OBJECT 660 | | | TRAVEL AND TRAN | 5,000 | | 5,000 | 4,495 | | | 4,495 | 504 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|--|-------|--------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| SUBFUND : AF061004 DTP SEX OFFENDER UNIT 2005 | | | | | | | | | | | |
| INDEX : WTCSCSOU05 DTP SEX OFFENDER UNIT 2005-610063 | | | | | | | | | | | |
| OBJECT : 665 PROFESSIONAL SERVICES | | | | | | | | | | | |
| SUBOBJECT : 6664 PROF SVCS-GENERAL | | | | | | | | | | | |
| 6664 | | | PROF SVCS-GENERAL | 1,000 | | 1,000 | 939 | | | 939 | 61 |
| OBJECT 665 | | | PROFESSIONAL SE | 1,000 | | 1,000 | 939 | | | 939 | 61 |
| 6761 | | | CONTRACTED SERVICES | 21,800 | | 21,800 | 21,037 | | | 21,037 | 763 |
| OBJECT 675 | | | CONTRACTED SERV | 21,800 | | 21,800 | 21,037 | | | 21,037 | 763 |
| INDEX WTCSCSOU05 | | | DTP SEX OFFENDE | 204,665 | | 204,665 | 202,633 | | | 202,633 | 2,031 |
| SUBFUND AF061004 | | | DTP SEX OFFENDE | 204,665 | | 204,665 | 202,633 | | | 202,633 | 2,031 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| AFO62001 | WTCSCGM002 | 301 | | 23,227 | | 23,227 | 19,653 | | 19,653 | 3,573 |
| | | | SALARIES-FULL TIME | | | | | | | |
| | | | | 23,227 | | 23,227 | 19,653 | | 19,653 | 3,573 |
| | | | SALARIES AND WA | | | | | | | |
| | | | | 23,227 | | 23,227 | 19,653 | | 19,653 | 3,573 |
| 3050 | | | SOCIAL SECURITY | 1,777 | | 1,777 | 1,485 | | 1,485 | 291 |
| 3052 | | | RETIREMENT | 2,397 | | 2,397 | 2,013 | | 2,013 | 383 |
| 3054 | | | INSURANCE-LIFE | 232 | | 232 | 20 | | 20 | 211 |
| 3056 | | | INSURANCE-HEALTH/DE | 2,161 | | 2,161 | 2,239 | | 2,239 | -78 |
| 3060 | | | INSURANCE-UNEMPLOYM | 99 | | 99 | 62 | | 62 | 36 |
| | | | | 6,666 | | 6,666 | 5,821 | | 5,821 | 844 |
| | | | FRINGE BENEFITS | | | | | | | |
| 6201 | | | OPERATING EXPENSES- | 7,170 | | 7,170 | 6,131 | | 6,131 | 1,038 |
| 6204 | | | OPER EXP-EQUIP | 900 | | 900 | 853 | | 853 | 47 |
| 6291 | | | VEHICLE OPER. EXPEN | 4,137 | | 4,137 | 3,368 | | 3,368 | 768 |
| | | | | 12,207 | | 12,207 | 10,353 | | 10,353 | 1,853 |
| | | | OPERATING EXPEN | | | | | | | |
| 6501 | | | COMMUNICATIONS-GENE | 900 | | 900 | 439 | | 439 | 460 |
| | | | | 900 | | 900 | 439 | | 439 | 460 |
| | | | COMMUNICATIONS | | | | | | | |
| | | | | 43,000 | | 43,000 | 36,268 | | 36,268 | 6,731 |
| | | | GRAFFITI WIPEOU | | | | | | | |
| | | | | 43,000 | | 43,000 | 36,268 | | 36,268 | 6,731 |
| | | | GRAFFITI WIPEOU | | | | | | | |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| AFO62002 | WTCSCGM003 | 301 | | 24,000 | | 24,000 | 24,000 | | 24,000 | |
| | | | SALARIES-FULL TIME | | | | | | | |
| | | | | 24,000 | | 24,000 | 24,000 | | 24,000 | |
| | | | SALARIES AND WA | | | | | | | |
| | | | | 24,000 | | 24,000 | 24,000 | | 24,000 | |
| 3050 | | | SOCIAL SECURITY | 1,836 | | 1,836 | 1,836 | | 1,836 | |
| 3052 | | | RETIREMENT | 2,477 | | 2,477 | 2,477 | | 2,477 | |
| 3054 | | | INSURANCE-LIFE | 936 | | 936 | 531 | | 531 | 404 |
| 3056 | | | INSURANCE-HEALTH/DE | 1,200 | | 1,200 | 1,200 | | 1,200 | |
| 3060 | | | INSURANCE-UNEMPLOYM | 103 | | 103 | 71 | | 71 | 31 |
| | | | | 6,552 | | 6,552 | 6,116 | | 6,116 | 435 |
| | | | FRINGE BENEFITS | | | | | | | |
| 6201 | | | OPERATING EXPENSES- | 6,501 | | 6,501 | 6,465 | | 6,465 | 35 |
| 6291 | | | VEHICLE OPER. EXPEN | 4,570 | | 4,570 | 4,273 | | 4,273 | 296 |
| | | | | 11,071 | | 11,071 | 10,738 | | 10,738 | 332 |
| | | | OPERATING EXPEN | | | | | | | |
| 6301 | | | MAINT/REPAIR-GENERA | 457 | | 457 | 456 | | 456 | |
| | | | | 457 | | 457 | 456 | | 456 | |
| | | | OPERATING MAINT | | | | | | | |
| 6501 | | | COMMUNICATIONS-GENE | 810 | | 810 | 806 | | 806 | 3 |
| | | | | 810 | | 810 | 806 | | 806 | 3 |
| | | | COMMUNICATIONS | | | | | | | |
| 6664 | | | PROF SVCS-GENERAL | 110 | | 110 | 10 | | 10 | 100 |
| | | | | 110 | | 110 | 10 | | 10 | 100 |
| | | | PROFESSIONAL SE | | | | | | | |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|----------|--------|-----------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF062002 | WTSCG003 | 665 | GRAFFITI WIPEOU | 43,000 | | 43,000 | 42,127 | | | 42,127 | 872 |
| AF062002 | WTSCG003 | 665 | GRAFFITI WIPEOU | 43,000 | | 43,000 | 42,127 | | | 42,127 | 872 |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|----------|--------|----------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF062005 | WTSCG005 | 301 | 3001 | 43,410 | | 43,410 | 43,410 | | | 43,410 | |
| | | | 3005 | 54 | | 54 | 54 | | | 54 | |
| | | | 301 | 43,464 | | 43,464 | 43,464 | | | 43,464 | |
| | | | 3050 | 3,321 | | 3,321 | 3,321 | | | 3,321 | |
| | | | 3052 | 4,480 | | 4,480 | 4,480 | | | 4,480 | |
| | | | 3054 | 5 | | 5 | 5 | | | 5 | |
| | | | 3056 | 3,025 | | 3,025 | 3,025 | | | 3,025 | |
| | | | 3060 | 133 | | 133 | 133 | | | 133 | |
| | | | 305 | 10,964 | | 10,964 | 10,964 | | | 10,964 | |
| | | | 6201 | 14,278 | | 14,278 | 14,278 | | | 14,278 | |
| | | | 6291 | 5,562 | | 5,562 | 5,562 | | | 5,562 | |
| | | | 620 | 19,840 | | 19,840 | 19,840 | | | 19,840 | |
| | | | 6501 | 731 | | 731 | 731 | | | 731 | |
| | | | 650 | 731 | | 731 | 731 | | | 731 | |
| | | | 6761 | 25,000 | | 25,000 | 25,000 | | | 25,000 | |
| | | | 675 | 25,000 | | 25,000 | 25,000 | | | 25,000 | |
| | | | WTSCG005 | 100,000 | | 100,000 | 100,000 | | | 100,000 | |
| | | | AF062005 | 100,000 | | 100,000 | 100,000 | | | 100,000 | |

SUBFUND : AF063001 COMM SUPER & CORR-PRE TRIAL DIVER 2002
 INDEX : WTCSCPTD02 COMM SUPER & CORR-PRE TRIAL DIVER 2002
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| SUBJECT 6664 | | | | -3 | | | -3 | 3 |
| OBJECT 665 | PROF SVCS-GENERAL | | | | | | | |
| INDEX WTCSCPTD02 | PROFESSIONAL SE | | | -3 | | | -3 | 3 |
| SUBFUND AF063001 | COMM SUPER & CO | | | -3 | | | -3 | 3 |

SUBFUND : AF064001 PTD-EL PASO DMD 2002
 INDEX : WTCSCDMD02 PTD-EL PASO D. M. D. 2002-610162
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|---------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| SUBJECT 3001 | SALARIES-FULL TIME | 69,518 | 69,518 | 34,565 | | | 34,565 | 34,952 |
| SUBJECT 3005 | SALARIES-LONGEVITY | 220 | 220 | 193 | | | 193 | 26 |
| OBJECT 301 | SALARIES AND WA | 69,738 | 69,738 | 34,759 | | | 34,759 | 34,978 |
| 3050 | SOCIAL SECURITY | 5,318 | 5,318 | 2,479 | | | 2,479 | 2,838 |
| 3052 | RETIREMENT | 7,174 | 7,174 | 3,587 | | | 3,587 | 3,586 |
| 3054 | INSURANCE-LIFE | 695 | 695 | 39 | | | 39 | 656 |
| 3056 | INSURANCE-HEALTH/DE | 3,476 | 3,476 | 4,788 | | | 4,788 | -1,312 |
| 3060 | INSURANCE-UNEMPLOYM | 299 | 299 | 186 | | | 186 | 112 |
| OBJECT 305 | FRINGE BENEFITS | 16,962 | 16,962 | 11,080 | | | 11,080 | 5,881 |
| 6201 | OPERATING EXPENSES- | 4,550 | 4,550 | | | | | 4,550 |
| 6291 | VEHICLE OPER. EXPEN | 6,000 | 6,000 | 4,055 | | | 4,055 | 1,944 |
| OBJECT 620 | OPERATING EXPEN | 10,550 | 10,550 | 4,055 | | | 4,055 | 6,494 |
| 6501 | COMMUNICATIONS-GENE | 2,750 | 2,750 | 2,702 | | | 2,702 | 47 |
| OBJECT 650 | COMMUNICATIONS | 2,750 | 2,750 | 2,702 | | | 2,702 | 47 |
| INDEX WTCSCDMD02 | PTD-EL PASO D. | 100,000 | 100,000 | 52,597 | | | 52,597 | 47,402 |
| SUBFUND AF064001 | PTD-EL PASO DMD | 100,000 | 100,000 | 52,597 | | | 52,597 | 47,402 |

FAMIS UPDATE NO : 3751

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|---------------------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF064002 | WTCSCDM03 | 301 | 3001 | 92,435 | | 92,435 | 85,361 | | | 85,361 | 7,073 |
| | | | | 92,795 | | 92,795 | 85,721 | | | 85,721 | 7,073 |
| 3001 | SALARIES-FULL TIME | | | 92,435 | | 92,435 | 85,361 | | | 85,361 | 7,073 |
| 3005 | SALARIES-LONGEVITY | | | 360 | | 360 | 360 | | | 360 | |
| OBJECT 301 | SALARIES AND WA | | | 92,795 | | 92,795 | 85,721 | | | 85,721 | 7,073 |
| 3050 | SOCIAL SECURITY | | | 7,098 | | 7,098 | 6,076 | | | 6,076 | 1,021 |
| 3052 | RETIREMENT | | | 9,576 | | 9,576 | 8,859 | | | 8,859 | 716 |
| 3054 | INSURANCE-LIFE | | | 3,341 | | 3,341 | 2,948 | | | 2,948 | 392 |
| 3056 | INSURANCE-HEALTH/DE | | | 8,640 | | 8,640 | 8,543 | | | 8,543 | 96 |
| 3060 | INSURANCE-UNEMPLOYM | | | 399 | | 399 | 234 | | | 234 | 164 |
| OBJECT 305 | FRINGE BENEFITS | | | 29,054 | | 29,054 | 26,663 | | | 26,663 | 2,390 |
| 6291 | VEHICLE OPER. EXPEN | | | 5,500 | | 5,500 | 5,363 | | | 5,363 | 136 |
| OBJECT 620 | OPERATING EXPEN | | | 5,500 | | 5,500 | 5,363 | | | 5,363 | 136 |
| 6501 | COMMUNICATIONS-GENE | | | 5,000 | | 5,000 | 4,030 | | | 4,030 | 969 |
| OBJECT 650 | COMMUNICATIONS | | | 5,000 | | 5,000 | 4,030 | | | 4,030 | 969 |
| 6664 | PROF SVCS-GENERAL | | | 651 | | 651 | 516 | | | 516 | 134 |
| OBJECT 665 | PROFESSIONAL SE | | | 651 | | 651 | 516 | | | 516 | 134 |
| INDEX WTCSCDM03 | PTD-EL PASO D. | | | 133,000 | | 133,000 | 122,294 | | | 122,294 | 10,705 |
| SUBFUND AF064002 | PTD-EL PASO DMD | | | 133,000 | | 133,000 | 122,294 | | | 122,294 | 10,705 |

FAMIS UPDATE NO : 3751

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|---------------------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF064003 | WTCSCDM04 | 301 | 3001 | 102,700 | | 102,700 | 100,909 | | | 100,909 | 1,790 |
| 3005 | SALARIES-LONGEVITY | | | 1,200 | | 1,200 | 1,024 | | | 1,024 | 175 |
| OBJECT 301 | SALARIES AND WA | | | 103,900 | | 103,900 | 101,934 | | | 101,934 | 1,965 |
| 3050 | SOCIAL SECURITY | | | 7,890 | | 7,890 | 7,471 | | | 7,471 | 418 |
| 3052 | RETIREMENT | | | 11,644 | | 11,644 | 10,696 | | | 10,696 | 947 |
| 3054 | INSURANCE-LIFE | | | 348 | | 348 | 89 | | | 89 | 258 |
| 3056 | INSURANCE-HEALTH/DE | | | 14,374 | | 14,374 | 13,778 | | | 13,778 | 595 |
| 3060 | INSURANCE-UNEMPLOYM | | | 444 | | 444 | 232 | | | 232 | 211 |
| OBJECT 305 | FRINGE BENEFITS | | | 34,700 | | 34,700 | 32,268 | | | 32,268 | 2,431 |
| 6201 | OPERATING EXPENSES- | | | | | | -14 | | | -14 | 14 |
| 6291 | VEHICLE OPER. EXPEN | | | 8,000 | | 8,000 | 6,604 | | | 6,604 | 1,395 |
| OBJECT 620 | OPERATING EXPEN | | | 8,000 | | 8,000 | 6,590 | | | 6,590 | 1,409 |
| 6501 | COMMUNICATIONS-GENE | | | 4,000 | | 4,000 | 3,126 | | | 3,126 | 873 |
| OBJECT 650 | COMMUNICATIONS | | | 4,000 | | 4,000 | 3,126 | | | 3,126 | 873 |
| 6664 | PROF SVCS-GENERAL | | | 400 | | 400 | 10 | | | 10 | 390 |
| OBJECT 665 | PROFESSIONAL SE | | | 400 | | 400 | 10 | | | 10 | 390 |
| INDEX WTCSCDM04 | PTD-DOWNTOWN MA | | | 151,000 | | 151,000 | 143,930 | | | 143,930 | 7,069 |
| SUBFUND AF064003 | PTD-DOWNTOWN MA | | | 151,000 | | 151,000 | 143,930 | | | 143,930 | 7,069 |

SUBFUND : AF064004 PTD-DOWNTOWN MANAGEMENT DISTRICT 2005
 INDEX : WTCSCDM05 PTD-DOWNTOWN MANAGEMNT DISTRICT 2005
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 3001 | SALARIES-FULL TIME | 112,700 | | 112,700 | 109,891 | | | 109,891 | 2,808 |
| 3005 | SALARIES-LONGEVITY | 1,400 | | 1,400 | 1,398 | | | 1,398 | 1 |
| 3007 | SALARIES-OVERTIME | 113 | | 113 | 112 | | | 112 | |
| OBJECT 301 | SALARIES AND WA | 114,213 | | 114,213 | 111,402 | | | 111,402 | 2,810 |
| 3050 | SOCIAL SECURITY | 8,890 | | 8,890 | 8,246 | | | 8,246 | 643 |
| 3052 | RETIREMENT | 11,232 | | 11,232 | 11,194 | | | 11,194 | 37 |
| 3054 | INSURANCE-LIFE | 23 | | 23 | 23 | | | 23 | |
| 3056 | INSURANCE-HEALTH/DE | 3,796 | | 3,796 | 3,796 | | | 3,796 | |
| 3060 | INSURANCE-UNEMPLOYM | 444 | | 444 | 296 | | | 296 | 147 |
| OBJECT 305 | FRINGE BENEFITS | 24,386 | | 24,386 | 23,557 | | | 23,557 | 828 |
| 6003 | OFFICE SUPPLIES | | | | -35 | | | -35 | 35 |
| OBJECT 601 | OFFICE EXPENSE- | | | | -35 | | | -35 | 35 |
| 6291 | VEHICLE OPER. EXPEN | 7,000 | | 7,000 | 6,848 | | | 6,848 | 151 |
| OBJECT 620 | OPERATING EXPEN | 7,000 | | 7,000 | 6,848 | | | 6,848 | 151 |
| 6501 | COMMUNICATIONS-GENE | 4,000 | | 4,000 | 2,895 | | | 2,895 | 1,104 |
| OBJECT 650 | COMMUNICATIONS | 4,000 | | 4,000 | 2,895 | | | 2,895 | 1,104 |
| 6664 | PROF SVCS-GENERAL | 400 | | 400 | 356 | | | 356 | 43 |
| OBJECT 665 | PROFESSIONAL SE | 400 | | 400 | 356 | | | 356 | 43 |

SUBFUND : AF064004 PTD-DOWNTOWN MANAGEMENT DISTRICT 2005
 INDEX : WTCSCDM05 PTD-DOWNTOWN MANAGEMNT DISTRICT 2005
 OBJECT : 665 PROFESSIONAL SERVICES

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|-----------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| INDEX WTCSCDM05 | PTD-DOWNTOWN MA | 149,999 | | 149,999 | 145,024 | | | 145,024 | 4,974 |
| SUBFUND AF064004 | PTD-DOWNTOWN MA | 149,999 | | 149,999 | 145,024 | | | 145,024 | 4,974 |

FAMIS UPDATE NO : 3751

SUBFUND : AF066001 PTD-RESIDENTIAL SUBSTANCE ABUSE 2002
INDEX : WTCSCRSA02 PTD-RESIDENTIAL SUBSTANCE ABUSE 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| 3001 | SALARIES-FULL TIME | 68,105 | | 68,105 | 61,880 | | 61,880 | 61,880 | 6,224 |
| OBJECT 301 | SALARIES AND WA | 68,105 | | 68,105 | 61,880 | | | 61,880 | 6,224 |
| 3050 | SOCIAL SECURITY | 5,207 | | 5,207 | 4,771 | | | 4,771 | 435 |
| 3052 | RETIREMENT | 7,032 | | 7,032 | 6,408 | | | 6,408 | 623 |
| 3054 | INSURANCE-LIFE | 681 | | 681 | 39 | | | 39 | 641 |
| 3056 | INSURANCE-HEALTH/DE | 5,175 | | 5,175 | 4,775 | | | 4,775 | 399 |
| 3060 | INSURANCE-UNEMPLOYM | 292 | | 292 | 186 | | | 186 | 105 |
| OBJECT 305 | FRINGE BENEFITS | 18,387 | | 18,387 | 16,181 | | | 16,181 | 2,205 |
| 6003 | OFFICE SUPPLIES | 9,711 | | 9,711 | 9,639 | | | 9,639 | 71 |
| OBJECT 601 | OFFICE EXPENSE- | 9,711 | | 9,711 | 9,639 | | | 9,639 | 71 |
| 6201 | OPERATING EXPENSES- | 1,444 | | 1,444 | | | | | 1,444 |
| OBJECT 620 | OPERATING EXPEN | 1,444 | | 1,444 | | | | | 1,444 |
| 6351 | RENTALS/LEASES-HARD | 700 | | 700 | 622 | | | 622 | 77 |
| OBJECT 635 | RENTALS AND LEA | 700 | | 700 | 622 | | | 622 | 77 |
| 6501 | COMMUNICATIONS-GENE | 600 | | 600 | 587 | | | 587 | 12 |
| OBJECT 650 | COMMUNICATIONS | 600 | | 600 | 587 | | | 587 | 12 |

FAMIS UPDATE NO : 3751

SUBFUND : AF066001 PTD-RESIDENTIAL SUBSTANCE ABUSE 2002
INDEX : WTCSCRSA02 PTD-RESIDENTIAL SUBSTANCE ABUSE 2002
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| 6602 | TRAVEL | 625 | | 625 | 124 | | | 124 | 501 |
| 6604 | MILEAGE REIMBURSEME | 1,359 | | 1,359 | 1,339 | | | 1,339 | 20 |
| OBJECT 660 | TRAVEL AND TRAN | 1,985 | | 1,985 | 1,463 | | | 1,463 | 521 |
| 6664 | PROF SVCS-GENERAL | 101 | | 101 | 101 | | | 101 | |
| OBJECT 665 | PROFESSIONAL SE | 101 | | 101 | 101 | | | 101 | |
| 6761 | CONTRACTED SERVICES | 363,866 | | 363,866 | 323,923 | | | 323,923 | 39,942 |
| OBJECT 675 | CONTRACTED SERV | 363,866 | | 363,866 | 323,923 | | | 323,923 | 39,942 |
| INDEX WTCSCRSA02 | PTD-RESIDENTIAL | 464,899 | | 464,899 | 414,399 | | | 414,399 | 50,499 |
| SUBFUND AF066001 | PTD-RESIDENTIAL | 464,899 | | 464,899 | 414,399 | | | 414,399 | 50,499 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| AF066004 | WTCSCRSA05 | 301 | 3001 | 64,640 | | 64,640 | 64,640 | | | 64,640 | |
| | | | | 1,280 | | 1,280 | 1,280 | | | 1,280 | |
| | | | | 65,920 | | 65,920 | 65,920 | | | 65,920 | |
| 3050 | | | | 4,824 | | 4,824 | 4,824 | | | 4,824 | |
| 3052 | | | | 5,642 | | 5,642 | 5,642 | | | 5,642 | |
| 3054 | | | | 1 | | 1 | 1 | | | 1 | |
| 3056 | | | | 276 | | 276 | 276 | | | 276 | |
| 3060 | | | | 200 | | 200 | 200 | | | 200 | |
| OBJECT | | | | 10,944 | | 10,944 | 10,944 | | | 10,944 | |
| 6003 | | | | 2,068 | | 2,068 | 2,068 | | | 2,068 | |
| OBJECT | | | | 2,068 | | 2,068 | 2,068 | | | 2,068 | |
| 6201 | | | | 6,498 | | 6,498 | 6,498 | | | 6,498 | |
| 6204 | | | | 3,436 | | 3,436 | 3,436 | | | 3,436 | |
| OBJECT | | | | 9,935 | | 9,935 | 9,935 | | | 9,935 | |
| 6501 | | | | 171 | | 171 | 171 | | | 171 | |
| OBJECT | | | | 171 | | 171 | 171 | | | 171 | |
| 6604 | | | | 877 | | 877 | 877 | | | 877 | |
| OBJECT | | | | 877 | | 877 | 877 | | | 877 | |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| AF066004 | WTCSCRSA05 | 675 | 6761 | 300,710 | | 300,710 | 300,710 | | | 300,710 | |
| | | | | 210,794 | | 210,794 | 210,794 | | | 210,794 | |
| | | | | 300,710 | | 300,710 | 300,710 | | | 300,710 | |
| | | | | 300,710 | | 300,710 | 300,710 | | | 300,710 | |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|---------------------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF067001 | WTCSCVSR02 | 301 | | 67,491 | | 67,491 | 44,549 | | | 44,549 | 22,941 |
| | | | | 100 | | 100 | 41 | | | 41 | 58 |
| | | | | 67,591 | | 67,591 | 44,590 | | | 44,590 | 23,000 |
| 3050 | SOCIAL SECURITY | | | 5,163 | | 5,163 | 3,298 | | | 3,298 | 1,864 |
| 3052 | RETIREMENT | | | 5,965 | | 5,965 | 4,556 | | | 4,556 | 1,408 |
| 3054 | INSURANCE-LIFE | | | 675 | | 675 | 31 | | | 31 | 644 |
| 3056 | INSURANCE-HEALTH/DE | | | 4,275 | | 4,275 | 4,059 | | | 4,059 | 215 |
| 3060 | INSURANCE-UNEMPLOYM | | | 290 | | 290 | 152 | | | 152 | 137 |
| | | | | 16,368 | | 16,368 | 12,098 | | | 12,098 | 4,269 |
| 6003 | OFFICE SUPPLIES | | | 2,741 | | 2,741 | 2,050 | | | 2,050 | 690 |
| | | | | 2,741 | | 2,741 | 2,050 | | | 2,050 | 690 |
| 6761 | CONTRACTED SERVICES | | | 12,000 | | 12,000 | 10,400 | | | 10,400 | 1,600 |
| | | | | 12,000 | | 12,000 | 10,400 | | | 10,400 | 1,600 |
| | | | | 98,700 | | 98,700 | 69,140 | | | 69,140 | 29,559 |
| | | | | 98,700 | | 98,700 | 69,140 | | | 69,140 | 29,559 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|---------------------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF068001 | WTCSCCTCOMI02 | 301 | | 79,899 | | 79,899 | 52,077 | | | 52,077 | 27,821 |
| | | | | 1,800 | | 1,800 | 1,315 | | | 1,315 | 484 |
| | | | | 81,699 | | 81,699 | 53,392 | | | 53,392 | 28,306 |
| 3050 | SOCIAL SECURITY | | | 6,251 | | 6,251 | 4,084 | | | 4,084 | 2,166 |
| 3052 | RETIREMENT | | | 8,431 | | 8,431 | 5,478 | | | 5,478 | 2,952 |
| 3054 | INSURANCE-LIFE | | | 816 | | 816 | 43 | | | 43 | 772 |
| 3056 | INSURANCE-HEALTH/DE | | | 6,209 | | 6,209 | 5,464 | | | 5,464 | 744 |
| 3060 | INSURANCE-UNEMPLOYM | | | 350 | | 350 | 126 | | | 126 | 223 |
| | | | | 22,057 | | 22,057 | 15,196 | | | 15,196 | 6,860 |
| 6003 | OFFICE SUPPLIES | | | 10,297 | | 10,297 | 2,495 | | | 2,495 | 7,801 |
| 6008 | SUPPLIES-MISCELLANE | | | 268 | | 268 | 267 | | | 267 | |
| 6017 | INDIRECT SERVICE | | | 8,000 | | 8,000 | | | | | 8,000 |
| | | | | 18,565 | | 18,565 | 2,762 | | | 2,762 | 15,802 |
| 6201 | OPERATING EXPENSES- | | | 13,000 | | 13,000 | 6,857 | | | 6,857 | 6,142 |
| 6204 | OPER EXP-EQUIP | | | 14,325 | | 14,325 | 13,348 | | | 13,348 | 976 |
| 6246 | OPERATING EXP.-MISC | | | 2,000 | | 2,000 | 319 | | | 319 | 1,680 |
| 6291 | VEHICLE OPER. EXPEN | | | 3,000 | | 3,000 | 1,942 | | | 1,942 | 1,057 |
| | | | | 32,325 | | 32,325 | 22,467 | | | 22,467 | 9,857 |
| 6350 | RENTALS/LEASES | | | 4,000 | | 4,000 | 298 | | | 298 | 3,702 |
| | | | | 4,000 | | 4,000 | 298 | | | 298 | 3,702 |

SUBFUND : AF068001 TEXAS COUNCIL ON OFFENDERS M.I. 2002
 INDEX : WTCSCCTCOM102 TEXAS COUNCIL ON OFFENDERS M.I. 2002
 OBJECT : 650 COMMUNICATIONS
 SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

| SUBJECT | DESCRIPTION | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 6501 | COMMUNICATIONS-GENE | 1,800 | | 1,800 | | | | | 1,800 |
| 6503 | COMMUNICATIONS-TELE | 1,263 | | 1,263 | | | | | 1,263 |
| OBJECT 650 | COMMUNICATIONS | 3,063 | | 3,063 | | | | | 3,063 |
| 6602 | TRAVEL | 5,803 | | 5,803 | 4,490 | | | 4,490 | 1,312 |
| 6604 | MILEAGE REIMBURSEME | 997 | | 997 | 773 | | | 773 | 223 |
| OBJECT 660 | TRAVEL AND TRAN | 6,800 | | 6,800 | 5,264 | | | 5,264 | 1,535 |
| 6654 | PROF SVCS-LEGAL | 1,500 | | 1,500 | | | | | 1,500 |
| OBJECT 665 | PROFESSIONAL SE | 1,500 | | 1,500 | | | | | 1,500 |
| 6761 | CONTRACTED SERVICES | 357,051 | | 357,051 | 351,743 | | | 351,743 | 5,307 |
| OBJECT 675 | CONTRACTED SERV | 357,051 | | 357,051 | 351,743 | | | 351,743 | 5,307 |
| 6908 | MEDICAL | 3,000 | | 3,000 | 2,989 | | | 2,989 | 10 |
| OBJECT 690 | FOOD PURCHASES | 3,000 | | 3,000 | 2,989 | | | 2,989 | 10 |
| 9250 | VEHICLES | 25,000 | | 25,000 | 24,265 | | | 24,265 | 735 |
| OBJECT 925 | CAPITAL OUTLAYS | 25,000 | | 25,000 | 24,265 | | | 24,265 | 735 |
| 9300 | EQUIPMENT | 9,940 | | 9,940 | 4,935 | | | 4,935 | 5,004 |
| OBJECT 930 | CAPITAL OUTLAYS | 9,940 | | 9,940 | 4,935 | | | 4,935 | 5,004 |

SUBFUND : AF068001 TEXAS COUNCIL ON OFFENDERS M.I. 2002
 INDEX : WTCSCCTCOM102 TEXAS COUNCIL ON OFFENDERS M.I. 2002
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

| SUBJECT | DESCRIPTION | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|---------------------|-----------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| INDEX WTCSCCTCOM102 | TEXAS COUNCIL O | 565,000 | | 565,000 | 483,315 | | | 483,315 | 81,684 |
| SUBFUND AF068001 | TEXAS COUNCIL O | 565,000 | | 565,000 | 483,315 | | | 483,315 | 81,684 |

SUBFUND : AF068003 TEXAS COUNCIL ON OFFENDERS M.I. 2004
 INDEX : WTCSCCTCOMI04 TEXAS COUNCIL ON OFFENDERS M.I. 2004
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 3001 SALARIES-FULL TIME | 100,000 | | 100,000 | 96,706 | | 96,706 | 3,293 |
| 3005 SALARIES-LONGEVITY | 2,878 | | 2,878 | 2,450 | | 2,450 | 427 |
| OBJECT 301 SALARIES AND WA | 102,878 | | 102,878 | 99,157 | | 99,157 | 3,720 |
| 3050 SOCIAL SECURITY | 7,570 | | 7,570 | 7,569 | | 7,569 | |
| 3052 RETIREMENT | 10,137 | | 10,137 | 10,136 | | 10,136 | |
| 3054 INSURANCE-LIFE | 328 | | 328 | 69 | | 69 | 258 |
| 3056 INSURANCE-HEALTH/DE | 9,959 | | 9,959 | 9,956 | | 9,956 | 2 |
| 3060 INSURANCE-UNEMPLOYM | 400 | | 400 | 292 | | 292 | 107 |
| OBJECT 305 FRINGE BENEFITS | 28,394 | | 28,394 | 28,023 | | 28,023 | 370 |
| 6003 OFFICE SUPPLIES | 3,360 | | 3,360 | 652 | | 652 | 2,707 |
| OBJECT 601 OFFICE EXPENSE- | 3,360 | | 3,360 | 652 | | 652 | 2,707 |
| 6201 OPERATING EXPENSES- | 6,000 | | 6,000 | 2,818 | | 2,818 | 3,181 |
| 6291 VEHICLE OPER. EXPEN | 7,817 | | 7,817 | 7,393 | | 7,393 | 423 |
| OBJECT 620 OPERATING EXPEN | 13,817 | | 13,817 | 10,212 | | 10,212 | 3,604 |
| 6301 MAINT/REPAIR-GENERA | 3,000 | | 3,000 | 1,200 | | 1,200 | 1,800 |
| OBJECT 630 OPERATING MAINT | 3,000 | | 3,000 | 1,200 | | 1,200 | 1,800 |
| 6350 RENTALS/LEASES | 8,500 | | 8,500 | 8,500 | | 8,500 | |
| OBJECT 635 RENTALS AND LEA | 8,500 | | 8,500 | 8,500 | | 8,500 | |

SUBFUND : AF068003 TEXAS COUNCIL ON OFFENDERS M.I. 2004
 INDEX : WTCSCCTCOMI04 TEXAS COUNCIL ON OFFENDERS M.I. 2004
 OBJECT : 645 PUBLIC UTILITIES
 SUBOBJECT : 6452 PUB. UTILITIES-GAS

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-------------------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 6452 PUB. UTILITIES-GAS | 500 | | 500 | | | | 500 |
| 6453 PUB. UTILITIES-ELEC | 1,500 | | 1,500 | | | | 1,500 |
| 6454 PUB. UTILITIES-WATE | 500 | | 500 | | | | 500 |
| OBJECT 645 PUBLIC UTILITIE | 2,500 | | 2,500 | | | | 2,500 |
| 6501 COMMUNICATIONS-GENE | 2,100 | | 2,100 | 466 | | 466 | 1,633 |
| 6503 COMMUNICATIONS-TELE | 1,000 | | 1,000 | | | | 1,000 |
| OBJECT 650 COMMUNICATIONS | 3,100 | | 3,100 | 466 | | 466 | 2,633 |
| 6602 TRAVEL | 5,000 | | 5,000 | 2,915 | | 2,915 | 2,084 |
| 6604 MILEAGE REIMBURSEME | 1,800 | | 1,800 | 696 | | 696 | 1,103 |
| OBJECT 660 TRAVEL AND TRAN | 6,800 | | 6,800 | 3,611 | | 3,611 | 3,188 |
| 6761 CONTRACTED SERVICES | 356,359 | | 356,359 | 190,514 | | 190,514 | 165,844 |
| OBJECT 675 CONTRACTED SERV | 356,359 | | 356,359 | 190,514 | | 190,514 | 165,844 |
| INDEX WTCSCCTCOMI04 TEXAS COUNCIL O | 528,708 | | 528,708 | 342,337 | | 342,337 | 186,370 |
| SUBFUND AF068003 TEXAS COUNCIL O | 528,708 | | 528,708 | 342,337 | | 342,337 | 186,370 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-------------------|---------------------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| AFO69001 | HTCSCVOCA02 | 301 | 3001 | 64,310 | | 64,310 | 46,988 | | | 46,988 | 17,321 |
| | | | | 300 | | 300 | 242 | | | 242 | 57 |
| | | | | 64,610 | | 64,610 | 47,230 | | | 47,230 | 17,379 |
| 3050 | SOCIAL SECURITY | | | 4,620 | | 4,620 | 3,464 | | | 3,464 | 1,155 |
| 3052 | RETIREMENT | | | 5,637 | | 5,637 | 4,891 | | | 4,891 | 745 |
| 3054 | INSURANCE-LIFE | | | 642 | | 642 | 34 | | | 34 | 607 |
| 3056 | INSURANCE-HEALTH/DE | | | 4,215 | | 4,215 | 4,448 | | | 4,448 | -233 |
| 3060 | INSURANCE-UNEMPLOYM | | | 277 | | 277 | 164 | | | 164 | 112 |
| OBJECT 305 | FRINGE BENEFITS | | | 15,391 | | 15,391 | 13,003 | | | 13,003 | 2,387 |
| INDEX HTCSCVOCA02 | HTCSC-VICTIMS 0 | | | 80,001 | | 80,001 | 60,233 | | | 60,233 | 19,767 |
| SUBFUND AFO69001 | HTCSC-VICTIME 0 | | | 80,001 | | 80,001 | 60,233 | | | 60,233 | 19,767 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-------------------|---------------------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| AFO69002 | HTCSCVOCA03 | 301 | 3001 | 123,095 | | 123,095 | 123,095 | | | 123,095 | |
| | | | | 27 | | 27 | 27 | | | 27 | |
| | | | | 123,123 | | 123,123 | 123,123 | | | 123,123 | |
| 3050 | SOCIAL SECURITY | | | 9,419 | | 9,419 | 9,419 | | | 9,419 | |
| 3052 | RETIREMENT | | | 12,710 | | 12,710 | 12,710 | | | 12,710 | |
| 3054 | INSURANCE-LIFE | | | 995 | | 995 | 995 | | | 995 | |
| 3056 | INSURANCE-HEALTH/DE | | | 9,831 | | 9,831 | 9,831 | | | 9,831 | |
| 3060 | INSURANCE-UNEMPLOYM | | | 286 | | 286 | 286 | | | 286 | |
| OBJECT 305 | FRINGE BENEFITS | | | 33,243 | | 33,243 | 33,243 | | | 33,243 | |
| INDEX HTCSCVOCA03 | HTCSC-VICTIMS 0 | | | 156,366 | | 156,366 | 156,366 | | | 156,366 | |
| SUBFUND AFO69002 | HTCSC-VICTIMS 0 | | | 156,366 | | 156,366 | 156,366 | | | 156,366 | |

| SUBFUND : AF069004 | | HTCSC-VICTIMS OF CRIME ACT 2004 | | | | | | | | | |
|---------------------|---------------------|---------------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|--|--|
| INDEX : WTCSCVOCA04 | | HTCSC-VICTIMS OF CRIME ACT 2004 | | | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES | | |
| 3001 | SALARIES-FULL TIME | 102,343 | | 102,343 | 102,341 | | | 102,341 | 1 | | |
| OBJECT 301 | SALARIES AND WA | 102,343 | | 102,343 | 102,341 | | | 102,341 | 1 | | |
| 3050 | SOCIAL SECURITY | 8,161 | | 8,161 | 8,160 | | | 8,160 | | | |
| 3052 | RETIREMENT | 11,535 | | 11,535 | 11,534 | | | 11,534 | | | |
| 3054 | INSURANCE-LIFE | 90 | | 90 | 90 | | | 90 | | | |
| 3056 | INSURANCE-HEALTH/DE | 12,604 | | 12,604 | 12,603 | | | 12,603 | | | |
| 3060 | INSURANCE-UNEMPLOYM | 226 | | 226 | 225 | | | 225 | | | |
| OBJECT 305 | FRINGE BENEFITS | 32,616 | | 32,616 | 32,612 | | | 32,612 | 3 | | |
| INDEX WTCSCVOCA04 | HTCSC-VICTIMS 0 | 134,959 | | 134,959 | 134,954 | | | 134,954 | 4 | | |
| SUBFUND AF069004 | HTCSC-VICTIMS 0 | 134,959 | | 134,959 | 134,954 | | | 134,954 | 4 | | |

| SUBFUND : AF069005 | | HTCSC-VICTIMS OF CRIME ACT 2005 | | | | | | | | | |
|---------------------|---------------------|---------------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|--|--|
| INDEX : WTCSCVOCA05 | | HTCSC-VICTIMS OF CRIME ACT 2005 | | | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES | | |
| 3001 | SALARIES-FULL TIME | 104,887 | | 104,887 | 104,887 | | | 104,887 | | | |
| OBJECT 301 | SALARIES AND WA | 104,887 | | 104,887 | 104,887 | | | 104,887 | | | |
| 3050 | SOCIAL SECURITY | 8,085 | | 8,085 | 8,085 | | | 8,085 | | | |
| 3052 | RETIREMENT | 11,320 | | 11,320 | 11,320 | | | 11,320 | | | |
| 3054 | INSURANCE-LIFE | 42 | | 42 | 42 | | | 42 | | | |
| 3056 | INSURANCE-HEALTH/DE | 6,208 | | 6,208 | 6,208 | | | 6,208 | | | |
| 3060 | INSURANCE-UNEMPLOYM | 345 | | 345 | 345 | | | 345 | | | |
| OBJECT 305 | FRINGE BENEFITS | 26,000 | | 26,000 | 26,000 | | | 26,000 | | | |
| 6003 | OFFICE SUPPLIES | 1,687 | | 1,687 | 1,687 | | | 1,687 | | | |
| OBJECT 601 | OFFICE EXPENSE- | 1,687 | | 1,687 | 1,687 | | | 1,687 | | | |
| 6201 | OPERATING EXPENSES- | 1,364 | | 1,364 | 1,364 | | | 1,364 | | | |
| OBJECT 620 | OPERATING EXPEN | 1,364 | | 1,364 | 1,364 | | | 1,364 | | | |
| 6501 | COMMUNICATIONS-GENE | 315 | | 315 | 315 | | | 315 | | | |
| OBJECT 650 | COMMUNICATIONS | 315 | | 315 | 315 | | | 315 | | | |
| 6602 | TRAVEL | 700 | | 700 | 700 | | | 700 | | | |
| OBJECT 660 | TRAVEL AND TRAN | 700 | | 700 | 700 | | | 700 | | | |
| INDEX WTCSCVOCA05 | HTCSC-VICTIMS 0 | 134,954 | | 134,954 | 134,954 | | | 134,954 | | | |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-------------|--------|--|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AFO69005 | WTCSCVCOA05 | 660 | WTCSC-VICTIMS OF CRIME ACT 2005 TRAVEL AND TRANSPORTATION | 134,954 | | 134,954 | 134,954 | | | 134,954 | |
| AFO69005 | | | WTCSC-VICTIMS 0 | | | | | | | | |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-------------|--------|---|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AFO69006 | WTCSCVCOA06 | 301 | WTCSC-VICTIMS OF CRIME ACT 2006 SALARIES AND WAGES SALARIES-FULL TIME REGULAR | 46,204 | | 46,204 | 46,204 | | | 46,204 | |
| | | 3005 | SALARIES-FULL TIME SALARIES-LONGEVITY | 258 | | 258 | 258 | | | 258 | |
| | | 301 | SALARIES AND WA | 46,462 | | 46,462 | 46,462 | | | 46,462 | |
| | | 3050 | SOCIAL SECURITY | 3,818 | | 3,818 | 3,818 | | | 3,818 | |
| | | 3052 | RETIREMENT | 4,960 | | 4,960 | 4,960 | | | 4,960 | |
| | | 3060 | INSURANCE-UNEMPLOYM | 240 | | 240 | 211 | | | 211 | 28 |
| | | 305 | FRINGE BENEFITS | 9,019 | | 9,019 | 8,991 | | | 8,991 | 28 |
| | | 6003 | OFFICE SUPPLIES | 1,566 | | 1,566 | 1,551 | | | 1,551 | 14 |
| | | 601 | OFFICE EXPENSE- | 1,566 | | 1,566 | 1,551 | | | 1,551 | 14 |
| | | 6201 | OPERATING EXPENSES- | 108 | | 108 | 106 | | | 106 | 1 |
| | | 620 | OPERATING EXPEN | 108 | | 108 | 106 | | | 106 | 1 |
| | | 6350 | RENTALS/LEASES | 11,904 | | 11,904 | 10,720 | | | 10,720 | 1,184 |
| | | 635 | RENTALS AND LEA | 11,904 | | 11,904 | 10,720 | | | 10,720 | 1,184 |
| | | 6452 | PUB. UTILITIES-GAS | 900 | | 900 | 237 | | | 237 | 662 |
| | | 6453 | PUB. UTILITIES-ELEC | 5,140 | | 5,140 | 4,982 | | | 4,982 | 157 |
| | | 6454 | PUB. UTILITIES-WATE | 600 | | 600 | 390 | | | 390 | 209 |
| | | 645 | PUBLIC UTILITIE | 6,640 | | 6,640 | 5,610 | | | 5,610 | 1,029 |

SUBFUND : AF069006 HTCS-C-VICTIMS OF CRIME ACT 2006
 INDEX : HTCSVOCA06 HTCS-CJAD VICTIMS OF CRIME ACT 2006
 OBJECT : 650 COMMUNICATIONS
 SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

| SUBJECT | DESCRIPTION | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL | YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|--------------|-----------------|-----------------|
| 6501 | COMMUNICATIONS-GENE | 5,000 | | 5,000 | 3,877 | | | 3,877 | 1,122 |
| 6503 | COMMUNICATIONS-TELE | 5,000 | | 5,000 | 3,877 | | | 3,877 | 1,122 |
| OBJECT 650 | COMMUNICATIONS | | | 5,000 | 3,877 | | | 3,877 | 1,122 |
| 6602 | TRAVEL | 650 | | 650 | 611 | | | 611 | 38 |
| 6604 | MILEAGE REIMBURSEME | 350 | | 350 | 7 | | | 7 | 342 |
| OBJECT 660 | TRAVEL AND TRAN | 1,000 | | 1,000 | 618 | | | 618 | 381 |
| 6664 | PROF SVCS-GENERAL | 300 | | 300 | 256 | | | 256 | 43 |
| OBJECT 665 | PROFESSIONAL SE | 300 | | 300 | 256 | | | 256 | 43 |
| INDEX HTCSVOCA06 | HTCS-CJAD VICT | 82,000 | | 82,000 | 78,194 | | | 78,194 | 3,805 |
| SUBFUND AF069006 | HTCS-C-VICTIMS O | 82,000 | | 82,000 | 78,194 | | | 78,194 | 3,805 |

SUBFUND : AF070001 CCP-MENTAL HEALTH/RETARDATION 2002
 INDEX : HTCSCPHMR02 CCP-MENTAL HEALTH/RETARDATION 2002
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | DESCRIPTION | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL | YRS YTD EXPEND. | BUDGET BALANCES |
|-------------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|--------------|-----------------|-----------------|
| 3001 | SALARIES-FULL TIME | 94,824 | | 94,824 | | | | | 94,824 |
| OBJECT 301 | SALARIES AND WA | 94,824 | | 94,824 | | | | | 94,824 |
| 3050 | SOCIAL SECURITY | 7,254 | | 7,254 | | | | | 7,254 |
| 3052 | RETIREMENT | 9,786 | | 9,786 | | | | | 9,786 |
| 3054 | INSURANCE-LIFE | 948 | | 948 | | | | | 948 |
| 3056 | INSURANCE-HEALTH/DE | 4,741 | | 4,741 | | | | | 4,741 |
| 3060 | INSURANCE-UNEMPLOYM | 408 | | 408 | | | | | 408 |
| OBJECT 305 | FRINGE BENEFITS | 23,137 | | 23,137 | | | | | 23,137 |
| 6003 | OFFICE SUPPLIES | 2,989 | | 2,989 | | | | | 2,989 |
| OBJECT 601 | OFFICE EXPENSE- | 2,989 | | 2,989 | | | | | 2,989 |
| 6602 | TRAVEL | 3,500 | | 3,500 | | | | | 3,500 |
| 6604 | MILEAGE REIMBURSEME | 3,500 | | 3,500 | | | | | 3,500 |
| OBJECT 660 | TRAVEL AND TRAN | 7,000 | | 7,000 | | | | | 7,000 |
| 6664 | PROF SVCS-GENERAL | 400 | | 400 | | | | | 400 |
| OBJECT 665 | PROFESSIONAL SE | 400 | | 400 | | | | | 400 |
| INDEX HTCSCPHMR02 | CCP-MENTAL HEAL | 128,350 | | 128,350 | | | | | 128,350 |
| SUBFUND AF070001 | CCP-MENTAL HEAL | 128,350 | | 128,350 | | | | | 128,350 |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-------------|--------|-----------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF071001 | WTCSCMHFI02 | 665 | MENTAL HEALTH F | 128,350 | | 128,350 | 103,966 | | | 103,966 | 24,383 |
| AF071001 | WTCSCMHFI02 | 665 | MENTAL HEALTH F | 128,350 | | 128,350 | 103,966 | | | 103,966 | 24,383 |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-------------|--------|----------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF071002 | WTCSCMHFI03 | 301 | SALARIES AND WAGES | 100,000 | | 100,000 | 97,566 | | | 97,566 | 2,433 |
| AF071002 | WTCSCMHFI03 | 301 | SALARIES-FULL TIME REGULAR | 100,000 | | 100,000 | 97,566 | | | 97,566 | 2,433 |
| 3001 | | | SALARIES-FULL TIME | 94,707 | | 94,707 | 94,168 | | | 94,168 | 538 |
| 3002 | | | SALARIES-PART TIME | 4,933 | | 4,933 | 3,064 | | | 3,064 | 1,868 |
| 3005 | | | SALARIES-LONGEVITY | 360 | | 360 | 333 | | | 333 | 26 |
| 3050 | | | SOCIAL SECURITY | 7,650 | | 7,650 | 7,273 | | | 7,273 | 376 |
| 3052 | | | RETIREMENT | 10,320 | | 10,320 | 10,097 | | | 10,097 | 222 |
| 3054 | | | INSURANCE-LIFE | 1,000 | | 1,000 | 457 | | | 457 | 542 |
| 3056 | | | INSURANCE-HEALTH/DE | 7,900 | | 7,900 | 7,754 | | | 7,754 | 145 |
| 3060 | | | INSURANCE-UNEMPLOYM | 430 | | 430 | 258 | | | 258 | 171 |
| 305 | | | FRINGE BENEFITS | 27,300 | | 27,300 | 25,842 | | | 25,842 | 1,458 |
| 6003 | | | OFFICE SUPPLIES | 790 | | 790 | 464 | | | 464 | 325 |
| 601 | | | OFFICE EXPENSE-- | 790 | | 790 | 464 | | | 464 | 325 |
| 6201 | | | OPERATING EXPENSES-- | 500 | | 500 | 480 | | | 480 | 19 |
| 620 | | | OPERATING EXPEN | 500 | | 500 | 480 | | | 480 | 19 |
| 6501 | | | COMMUNICATIONS--GENE | 1,100 | | 1,100 | 775 | | | 775 | 324 |
| 650 | | | COMMUNICATIONS | 1,100 | | 1,100 | 775 | | | 775 | 324 |
| 6602 | | | TRAVEL | 2,500 | | 2,500 | 1,933 | | | 1,933 | 567 |
| 6604 | | | MILEAGE REIMBURSEME | 2,200 | | 2,200 | 1,656 | | | 1,656 | 543 |
| 660 | | | TRAVEL AND TRAN | 4,700 | | 4,700 | 3,589 | | | 3,589 | 1,110 |

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM
PAGE NUMBER : 217

FAMIS UPDATE NO : 3751

SUBFUND : AF071002 MENTAL HEALTH FUNDING INITIATIVE 2003
INDEX : WTCSCMHFI03 MENTAL HEALTH FUNDING INITIATIVE 2003
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|-------------------|--------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| SUBJECT 6664 | PROF. SVCS-GENERAL | 305 | | 305 | 305 | | | 305 | |
| OBJECT 665 | PROFESSIONAL SE | 305 | | 305 | 305 | | | 305 | |
| INDEX WTCSCMHFI03 | MENTAL HEALTH F | 134,695 | | 134,695 | 129,023 | | | 129,023 | 5,671 |
| SUBFUND AF071002 | MENTAL HEALTH F | 134,695 | | 134,695 | 129,023 | | | 129,023 | 5,671 |

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM
PAGE NUMBER : 218

FAMIS UPDATE NO : 3751

SUBFUND : AF071003 MENTAL HEALTH FUNDING INITIATIVE 2004
INDEX : WTCSCMHFI04 MENTAL HEALTH FUNDING INITIATIVE 2004
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|-------------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| SUBJECT 6501 | COMMUNICATIONS-GENE | | | | -2 | | | -2 | 2 |
| OBJECT 650 | COMMUNICATIONS | | | | -2 | | | -2 | 2 |
| INDEX WTCSCMHFI04 | MENTAL HEALTH F | | | | -2 | | | -2 | 2 |
| SUBFUND AF071003 | MENTAL HEALTH F | | | | -2 | | | -2 | 2 |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|---------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| AF072001 | HTCSCDCP02 | 301 | 3001 | 24,304 | | 24,304 | 24,126 | | | 24,126 | 177 |
| | | | | | | | | | | | |
| | | | | 24,304 | | 24,304 | 24,126 | | | 24,126 | 177 |
| | | | | | | | | | | | |
| 3050 | | | | 2,089 | | 2,089 | 1,894 | | | 1,894 | 194 |
| 3052 | | | | 2,818 | | 2,818 | 2,788 | | | 2,788 | 29 |
| 3054 | | | | 183 | | 183 | 18 | | | 18 | 165 |
| 3056 | | | | 2,165 | | 2,165 | 2,165 | | | 2,165 | 54 |
| 3060 | | | | 117 | | 117 | 62 | | | 62 | |
| | | | | 7,372 | | 7,372 | 6,928 | | | 6,928 | 443 |
| 6003 | | | | 9,184 | | 9,184 | 9,112 | | | 9,112 | 71 |
| | | | | 9,184 | | 9,184 | 9,112 | | | 9,112 | 71 |
| 6201 | | | | 7,025 | | 7,025 | 6,940 | | | 6,940 | 84 |
| | | | | 7,025 | | 7,025 | 6,940 | | | 6,940 | 84 |
| 6501 | | | | 1,025 | | 1,025 | 1,024 | | | 1,024 | |
| | | | | 1,025 | | 1,025 | 1,024 | | | 1,024 | |
| 6602 | | | | 661 | | 661 | 630 | | | 630 | 30 |
| | | | | 661 | | 661 | 630 | | | 630 | 30 |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|---------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| AF072001 | HTCSCDCP02 | 675 | 6761 | 75,429 | | 75,429 | 75,429 | | | 75,429 | |
| | | | | 75,429 | | 75,429 | 75,429 | | | 75,429 | |
| | | | | 125,000 | | 125,000 | 124,192 | | | 124,192 | 807 |
| | | | | 125,000 | | 125,000 | 124,192 | | | 124,192 | 807 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF072002 | HTCSCDCP03 | 301 | | | | | | | | | |
| | | | | 32,765 | | 32,765 | 32,765 | | | 32,765 | |
| | | | SALARIES-FULL TIME | | | | | | | | |
| | | | SALARIES AND WA | 32,765 | | 32,765 | 32,765 | | | 32,765 | |
| | | | SOCIAL SECURITY | 2,507 | | 2,507 | 2,507 | | | 2,507 | |
| | | | RETIREMENT | 3,388 | | 3,388 | 3,388 | | | 3,388 | |
| | | | INSURANCE-LIFE | 328 | | 328 | 328 | | | 328 | |
| | | | INSURANCE-HEALTH/DE | 2,482 | | 2,482 | 2,482 | | | 2,482 | |
| | | | INSURANCE-UNEMPLOYM | 142 | | 142 | 142 | | | 142 | |
| | | | FRINGE BENEFITS | 8,847 | | 8,847 | 8,847 | | | 8,847 | |
| | | | OFFICE SUPPLIES | 500 | | 500 | 500 | | | 500 | |
| | | | OFFICE EXPENSE- | 500 | | 500 | 500 | | | 500 | |
| | | | OPERATING EXPENSES- | 14,138 | | 14,138 | 14,138 | | | 14,138 | |
| | | | FUNDING AWARDS | 3,327 | | 3,327 | 3,327 | | | 3,327 | |
| | | | VEHICLE OPER. EXPEN | 858 | | 858 | 858 | | | 858 | |
| | | | OPERATING EXPEN | 18,324 | | 18,324 | 18,324 | | | 18,324 | |
| | | | COMMUNICATIONS-GENE | 2,457 | | 2,457 | 2,457 | | | 2,457 | |
| | | | COMMUNICATIONS | 2,457 | | 2,457 | 2,457 | | | 2,457 | |
| | | | TRAVEL | 1,535 | | 1,535 | 1,535 | | | 1,535 | |
| | | | MILEAGE REIMBURSEME | 142 | | 142 | | | | | 142 |
| | | | TRAVEL AND TRAN | 1,678 | | 1,678 | 1,535 | | | 1,535 | 142 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF072002 | HTCSCDCP03 | 675 | | | | | | | | | |
| | | | | 69,755 | | 69,755 | 69,755 | | | 69,755 | |
| | | | CONTRACTED SERVICES | | | | | | | | |
| | | | CONTRACTED SERV | 69,755 | | 69,755 | 69,755 | | | 69,755 | |
| | | | DRUG COURT PROG | 134,327 | | 134,327 | 134,185 | | | 134,185 | 142 |
| | | | DRUG COURT PROG | 134,327 | | 134,327 | 134,185 | | | 134,185 | 142 |

SUBFUND : AF072003 DRUG COURT PROGRAM 2004
 INDEX : WTCSCDCP04 DRUG COURT PROGRAM 2004
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|--|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 3001 SALARIES-FULL TIME | 59,432 | | 59,432 | 46,571 | | | 46,571 | 12,860 |
| OBJECT 301 SALARIES AND WA | 59,432 | | 59,432 | 46,571 | | | 46,571 | 12,860 |
| 3050 SOCIAL SECURITY | 4,547 | | 4,547 | 3,460 | | | 3,460 | 1,086 |
| 3052 RETIREMENT | 6,133 | | 6,133 | 4,895 | | | 4,895 | 1,237 |
| 3054 INSURANCE-LIFE | 571 | | 571 | 30 | | | 30 | 540 |
| 3056 INSURANCE-HEALTH/DE | 4,897 | | 4,897 | 4,352 | | | 4,352 | 544 |
| 3060 INSURANCE-UNEMPLOYH | 254 | | 254 | 99 | | | 99 | 154 |
| OBJECT 305 FRINGE BENEFITS | 16,402 | | 16,402 | 12,837 | | | 12,837 | 3,564 |
| 6201 OPERATING EXPENSES-OPER EXP-EQUIP | 14,328 | | 14,328 | 14,234 | | | 14,234 | 93 |
| 6204 OPER EXP-EQUIP | | | | -187 | | | -187 | 187 |
| 6277 FUNDING AWARDS | 20,000 | | 20,000 | 10,134 | | | 10,134 | 9,865 |
| 6291 VEHICLE OPER. EXPEN | 1,210 | | 1,210 | 916 | | | 916 | 293 |
| OBJECT 620 OPERATING EXPEN | 35,538 | | 35,538 | 25,098 | | | 25,098 | 10,439 |
| 6501 COMMUNICATIONS-GENE | 964 | | 964 | 829 | | | 829 | 134 |
| OBJECT 650 COMMUNICATIONS | 964 | | 964 | 829 | | | 829 | 134 |
| 6602 TRAVEL | 1,150 | | 1,150 | 1,097 | | | 1,097 | 53 |
| OBJECT 660 TRAVEL AND TRAN | 1,150 | | 1,150 | 1,097 | | | 1,097 | 53 |
| 6761 CONTRACTED SERVICES | 15,889 | | 15,889 | 15,889 | | | 15,889 | |
| OBJECT 675 CONTRACTED SERV | 15,889 | | 15,889 | 15,889 | | | 15,889 | |

SUBFUND : AF072003 DRUG COURT PROGRAM 2004
 INDEX : WTCSCDCP04 DRUG COURT PROGRAM 2004
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 9300 EQUIPMENT | | | | -450 | | | -450 | 450 |
| OBJECT 930 CAPITAL OUTLAYS | | | | -450 | | | -450 | 450 |
| INDEX WTCSCDCP04 DRUG COURT PROG | 129,375 | | 129,375 | 101,873 | | | 101,873 | 27,501 |
| SUBFUND AF072003 DRUG COURT PROG | 129,375 | | 129,375 | 101,873 | | | 101,873 | 27,501 |

| SUBFUND : AF078001 | | DRUG COURT PROGRAM SALARIES 2004 | | | | | | | | | |
|--------------------|---------------------|----------------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|--|--|
| INDEX : WTCSCDCS04 | | DRUG COURT PROGRAM SALARIES 2004 | | | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES | | |
| 3001 | SALARIES-FULL TIME | 64,259 | | 64,259 | 64,258 | | | 64,258 | | | |
| 3002 | SALARIES-PART TIME | 13,851 | | 13,851 | 12,703 | | | 12,703 | 1,147 | | |
| 3005 | SALARIES-LONGEVITY | 260 | | 260 | 193 | | | 193 | 66 | | |
| OBJECT 301 | SALARIES AND WA | 78,370 | | 78,370 | 77,155 | | | 77,155 | 1,214 | | |
| 3050 | SOCIAL SECURITY | 5,995 | | 5,995 | 5,646 | | | 5,646 | 348 | | |
| 3052 | RETIREMENT | 8,088 | | 8,088 | 7,395 | | | 7,395 | 692 | | |
| 3054 | INSURANCE-LIFE | 1,000 | | 1,000 | 32 | | | 32 | 967 | | |
| 3056 | INSURANCE-HEALTH/DE | 6,210 | | 6,210 | 5,275 | | | 5,275 | 934 | | |
| 3060 | INSURANCE-UNEMPLOYM | 337 | | 337 | 173 | | | 173 | 163 | | |
| OBJECT 305 | FRINGE BENEFITS | 21,630 | | 21,630 | 18,524 | | | 18,524 | 3,105 | | |
| INDEX WTCSCDCS04 | DRUG COURT PROG | 100,000 | | 100,000 | 95,680 | | | 95,680 | 4,319 | | |
| SUBFUND AF078001 | DRUG COURT PROG | 100,000 | | 100,000 | 95,680 | | | 95,680 | 4,319 | | |

| SUBFUND : AF078002 | | DRUG COURT PROGRAM SALARIES 2005 | | | | | | | | | |
|--------------------|---------------------|----------------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|--|--|
| INDEX : WTCSCDCS05 | | DRUG COURT PROGRAM SALARIES 2005 | | | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES | | |
| 3001 | SALARIES-FULL TIME | 83,933 | | 83,933 | 83,933 | | | 83,933 | | | |
| 3002 | SALARIES-PART TIME | | | | | | | | | | |
| 3005 | SALARIES-LONGEVITY | | | | | | | | | | |
| 3007 | SALARIES-OVERTIME | 82 | | 82 | 82 | | | 82 | | | |
| OBJECT 301 | SALARIES AND WA | 84,015 | | 84,015 | 84,015 | | | 84,015 | | | |
| 3050 | SOCIAL SECURITY | 7,107 | | 7,107 | 7,107 | | | 7,107 | | | |
| 3052 | RETIREMENT | 8,887 | | 8,887 | 8,887 | | | 8,887 | | | |
| 3054 | INSURANCE-LIFE | 11 | | 11 | 11 | | | 11 | | | |
| 3056 | INSURANCE-HEALTH/DE | 1,583 | | 1,583 | 1,583 | | | 1,583 | | | |
| 3060 | INSURANCE-UNEMPLOYM | 194 | | 194 | 194 | | | 194 | | | |
| OBJECT 305 | FRINGE BENEFITS | 17,782 | | 17,782 | 17,782 | | | 17,782 | | | |
| INDEX WTCSCDCS05 | DRUG COURT PROG | 101,797 | | 101,797 | 101,797 | | | 101,797 | | | |
| SUBFUND AF078002 | DRUG COURT PROG | 101,797 | | 101,797 | 101,797 | | | 101,797 | | | |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-------------|--------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF079001 | WTCSCOVAG04 | 301 | | 28,643 | | 28,643 | 28,642 | | | 28,642 | |
| | | | SALARIES-FULL TIME | 28,643 | | 28,643 | 28,642 | | | 28,642 | |
| | | 301 | SALARIES AND WA | 28,643 | | 28,643 | 28,642 | | | 28,642 | |
| | | 3050 | SOCIAL SECURITY | 1,886 | | 1,886 | 1,886 | | | 1,886 | |
| | | 3052 | RETIREMENT | 2,899 | | 2,899 | 2,768 | | | 2,768 | 130 |
| | | 3054 | INSURANCE-LIFE | 57 | | 57 | 13 | | | 13 | 43 |
| | | 3056 | INSURANCE-HEALTH/DE | 2,998 | | 2,998 | 2,997 | | | 2,997 | |
| | | 3060 | INSURANCE-UNEMPLOYM | 65 | | 65 | 56 | | | 56 | 8 |
| | | 305 | FRINGE BENEFITS | 7,905 | | 7,905 | 7,722 | | | 7,722 | 182 |
| | | 6201 | OPERATING EXPENSES- | 7,176 | | 7,176 | 6,415 | | | 6,415 | 760 |
| | | 6204 | OPER EXP-EQUIP | 7,176 | | 7,176 | 6,415 | | | 6,415 | 760 |
| | | 620 | OPERATING EXPEN | 7,176 | | 7,176 | 6,415 | | | 6,415 | 760 |
| | | 6501 | COMMUNICATIONS-GENE | 250 | | 250 | -38 | | | -38 | 38 |
| | | 6503 | COMMUNICATIONS-TELE | 250 | | 250 | 250 | | | 250 | 38 |
| | | 650 | COMMUNICATIONS | 250 | | 250 | 211 | | | 211 | 38 |
| | | 6602 | TRAVEL | 500 | | 500 | 382 | | | 382 | 118 |
| | | 6604 | MILEAGE REIMBURSEME | 1,500 | | 1,500 | 1,433 | | | 1,433 | 66 |
| | | 660 | TRAVEL AND TRAN | 2,000 | | 2,000 | 1,815 | | | 1,815 | 184 |
| | | 9300 | EQUIPMENT | 4,200 | | 4,200 | 3,318 | | | 3,318 | 881 |
| | | 930 | CAPITAL OUTLAYS | 4,200 | | 4,200 | 3,318 | | | 3,318 | 881 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-------------|--------|-----------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF079001 | WTCSCOVAG04 | 930 | | 50,174 | | 50,174 | 48,125 | | | 48,125 | 2,048 |
| | | | WTCSC-OTHER VIC | 50,174 | | 50,174 | 48,125 | | | 48,125 | 2,048 |
| | | | WTCSC-OTHER VIC | 50,174 | | 50,174 | 48,125 | | | 48,125 | 2,048 |

| SUBFUND : AF079002 | | WTCSC-OTHER VICTIMS ASSIST GRANT05 | | | | | | | | | |
|---------------------|---------------------|------------------------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|--|--|
| INDEX : WTCSCOVAG05 | | WTCSC-OTHER VICTIMS ASSIST GRANT05 | | | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES | | |
| 3001 | SALARIES-FULL TIME | 32,125 | | 32,125 | 32,125 | | | 32,125 | | | |
| 301 | SALARIES AND WA | 32,125 | | 32,125 | 32,125 | | | 32,125 | | | |
| 3050 | SOCIAL SECURITY | 2,500 | | 2,500 | 2,500 | | | 2,500 | | | |
| 3052 | RETIREMENT | 3,465 | | 3,465 | 3,465 | | | 3,465 | | | |
| 3054 | INSURANCE-LIFE | 1,255 | | 1,255 | 1,254 | | | 1,254 | | | |
| 3056 | INSURANCE-HEALTH/DE | 1,946 | | 1,946 | 1,946 | | | 1,946 | | | |
| 3060 | INSURANCE-UNEMPLOYM | 89 | | 89 | 89 | | | 89 | | | |
| 305 | FRINGE BENEFITS | 9,257 | | 9,257 | 9,257 | | | 9,257 | | | |
| 6003 | OFFICE SUPPLIES | 1,510 | | 1,510 | 1,510 | | | 1,510 | | | |
| 601 | OFFICE EXPENSE- | 1,510 | | 1,510 | 1,510 | | | 1,510 | | | |
| 6201 | OPERATING EXPENSES- | 1,619 | | 1,619 | 1,619 | | | 1,619 | | | |
| 620 | OPERATING EXPEN | 1,619 | | 1,619 | 1,619 | | | 1,619 | | | |
| 6501 | COMMUNICATIONS-GENE | 558 | | 558 | 558 | | | 558 | | | |
| 6503 | COMMUNICATIONS-TELE | | | | | | | | | | |
| 650 | COMMUNICATIONS | 558 | | 558 | 558 | | | 558 | | | |
| 6602 | TRAVEL | | | | | | | | | | |
| 6604 | MILEAGE REIMBURSEME | 864 | | 864 | 864 | | | 864 | | | |
| 660 | TRAVEL AND TRAN | 864 | | 864 | 864 | | | 864 | | | |

| SUBFUND : AF079002 | | WTCSC-OTHER VICTIMS ASSIST GRANT05 | | | | | | | | | |
|---------------------|-------------------|------------------------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|--|--|
| INDEX : WTCSCOVAG05 | | WTCSC-OTHER VICTIMS ASSIST GRANT05 | | | | | | | | | |
| OBJECT : 665 | | PROFESSIONAL SERVICES | | | | | | | | | |
| SUBOBJECT : 6664 | | PROF SVCS-GENERAL | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES | | |
| 6664 | PROF SVCS-GENERAL | 140 | | 140 | 140 | | | 140 | | | |
| 665 | PROFESSIONAL SE | 140 | | 140 | 140 | | | 140 | | | |
| 9300 | EQUIPMENT | 4,100 | | 4,100 | 4,100 | | | 4,100 | | | |
| 930 | CAPITAL OUTLAYS | 4,100 | | 4,100 | 4,100 | | | 4,100 | | | |
| WTCSCOVAG05 | WTCSC-OTHER VIC | 50,174 | | 50,174 | 50,173 | | | 50,173 | | | |
| AF079002 | WTCSC-OTHER VIC | 50,174 | | 50,174 | 50,173 | | | 50,173 | | | |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|--|-------|--------|----------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| WTCSC-SUBSTANCE ABUSE PUNISHMENT FAC-04 | | | | | | | | | | | |
| SUBSTANCE ABUSE FELONY PUNISHMENT FAC-04 | | | | | | | | | | | |
| SALARIES AND WAGES | | | | | | | | | | | |
| SALARIES-FULL TIME REGULAR | | | | | | | | | | | |
| 3001 | | | SALARIES-FULL TIME | 44,500 | | 44,500 | 12,088 | | | 12,088 | 32,411 |
| 3002 | | | SALARIES-PART TIME | 15,621 | | 15,621 | 4,061 | | | 4,061 | 11,560 |
| 3005 | | | SALARIES-LONGEVITY | 272 | | 272 | 138 | | | 138 | 133 |
| OBJECT 301 | | | SALARIES AND WA | 60,393 | | 60,393 | 16,288 | | | 16,288 | 44,104 |
| 3050 | | | SOCIAL SECURITY | 4,620 | | 4,620 | 1,347 | | | 1,347 | 3,272 |
| 3052 | | | RETIREMENT | 6,233 | | 6,233 | 1,900 | | | 1,900 | 4,332 |
| 3054 | | | INSURANCE-LIFE | 2,355 | | 2,355 | 7 | | | 7 | 2,347 |
| 3056 | | | INSURANCE-HEALTH/DE | 3,201 | | 3,201 | 654 | | | 654 | 2,546 |
| 3060 | | | INSURANCE-UNEMPLOYM | 260 | | 260 | 35 | | | 35 | 224 |
| OBJECT 305 | | | FRINGE BENEFITS | 16,669 | | 16,669 | 3,946 | | | 3,946 | 12,722 |
| 6003 | | | OFFICE SUPPLIES | 2,816 | | 2,816 | 2,015 | | | 2,015 | 800 |
| OBJECT 601 | | | OFFICE EXPENSE-- | 2,816 | | 2,816 | 2,015 | | | 2,015 | 800 |
| 6201 | | | OPERATING EXPENSES-- | | | | -736 | | | -736 | 736 |
| 6204 | | | OPER EXP-EQUIP | 2,550 | | 2,550 | 762 | | | 762 | 1,787 |
| 6277 | | | FUNDING AWARDS | 1,000 | | 1,000 | 754 | | | 754 | 245 |
| OBJECT 620 | | | OPERATING EXPEN | 3,550 | | 3,550 | 779 | | | 779 | 2,770 |
| 6602 | | | TRAVEL | 1,722 | | 1,722 | 635 | | | 635 | 1,086 |
| 6604 | | | MILEAGE REIMBURSEME | 1,750 | | 1,750 | 62 | | | 62 | 1,687 |
| OBJECT 660 | | | TRAVEL AND TRAN | 3,472 | | 3,472 | 697 | | | 697 | 2,774 |
| 9300 | | | EQUIPMENT | 5,100 | | 5,100 | 2,370 | | | 2,370 | 2,730 |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|--|-------|--------|-----------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| WTCSC-SUBSTANCE ABUSE PUNISHMENT FAC-04 | | | | | | | | | | | |
| SUBSTANCE ABUSE FELONY PUNISHMENT FAC-04 | | | | | | | | | | | |
| CAPITAL OUTLAYS-EQUIPMENT | | | | | | | | | | | |
| 930 | | | CAPITAL OUTLAYS | 5,100 | | 5,100 | 2,370 | | | 2,370 | 2,730 |
| INDEX WTCSCSAFFP04 | | | SUBSTANCE ABUSE | 92,000 | | 92,000 | 26,097 | | | 26,097 | 65,902 |
| SUBFUND AF080001 | | | WTCSC-SUBSTANCE | 92,000 | | 92,000 | 26,097 | | | 26,097 | 65,902 |

FAMIS UPDATE NO : 3751

SUBFUND : AF080002 WTCSC-SUBST. ABUSE PUNISHMENT FACILIT-05
 INDEX : WTCSCSAFFP05 SUBSTANCE ABUSE FELONY PUNISHMENT FAC-05
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 3001 SALARIES-FULL TIME | 31,155 | | 31,155 | 31,155 | | | 31,155 | |
| 3002 SALARIES-PART TIME | | | | | | | | |
| 3005 SALARIES-LONGEVITY | | | | | | | | |
| OBJECT 301 SALARIES AND WA | 31,155 | | 31,155 | 31,155 | | | 31,155 | |
| 3050 SOCIAL SECURITY | 2,192 | | 2,192 | 2,192 | | | 2,192 | |
| 3052 RETIREMENT | 3,229 | | 3,229 | 3,229 | | | 3,229 | |
| 3054 INSURANCE-LIFE | 7 | | 7 | 7 | | | 7 | |
| 3056 INSURANCE-HEALTH/DE | 5,636 | | 5,636 | 5,636 | | | 5,636 | |
| 3060 INSURANCE-UNEMPLOYM | 79 | | 79 | 79 | | | 79 | |
| OBJECT 305 FRINGE BENEFITS | 11,144 | | 11,144 | 11,144 | | | 11,144 | |
| 6003 OFFICE SUPPLIES | 1,040 | | 1,040 | 1,040 | | | 1,040 | |
| OBJECT 601 OFFICE EXPENSE- | 1,040 | | 1,040 | 1,040 | | | 1,040 | |
| 6204 OPER EXP-EQUIP | | | | | | | | |
| 6277 FUNDING AWARDS | 14,295 | | 14,295 | 8,748 | | | 8,748 | 5,546 |
| OBJECT 620 OPERATING EXPEN | 14,295 | | 14,295 | 8,748 | | | 8,748 | 5,546 |
| 6602 TRAVEL | 990 | | 990 | 990 | | | 990 | |
| 6604 MILEAGE REIMBURSEME | 258 | | 258 | 258 | | | 258 | |
| OBJECT 660 TRAVEL AND TRAN | 1,249 | | 1,249 | 1,249 | | | 1,249 | |
| 9300 EQUIPMENT | 1,920 | | 1,920 | 1,920 | | | 1,920 | |

FAMIS UPDATE NO : 3751

SUBFUND : AF080002 WTCSC-SUBST. ABUSE PUNISHMENT FACILIT-05
 INDEX : WTCSCSAFFP05 SUBSTANCE ABUSE FELONY PUNISHMENT FAC-05
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| OBJECT 930 CAPITAL OUTLAYS | 1,920 | | 1,920 | 1,920 | | | 1,920 | |
| INDEX WTCSCSAFFP05 SUBSTANCE ABUSE | 60,805 | | 60,805 | 55,258 | | | 55,258 | 5,546 |
| SUBFUND AF080002 WTCSC-SUBST. AB | 60,805 | | 60,805 | 55,258 | | | 55,258 | 5,546 |

| SUBFUND : AF081001 | | WTCSC-VICTIM INFORMATION & NOTIFICAT 04 | | | | | | | | |
|---------------------|---------------------|---|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|--|
| INDEX : WTCSCVINE04 | | WTCSC-VICTIM INFORMATION & NOTIFICAT 04 | | | | | | | | |
| OBJECT : 675 | | CONTRACTED SERVICES | | | | | | | | |
| SUBOBJECT : 6761 | | CONTRACTED SERVICES | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES | |
| 6761 | CONTRACTED SERVICES | 14,000 | | 14,000 | 11,000 | | | 11,000 | 3,000 | |
| 675 | CONTRACTED SERV | 14,000 | | 14,000 | 11,000 | | | 11,000 | 3,000 | |
| WTCSCVINE04 | WTCSC-VICTIM IN | 14,000 | | 14,000 | 11,000 | | | 11,000 | 3,000 | |
| AF081001 | WTCSC-VICTIM IN | 14,000 | | 14,000 | 11,000 | | | 11,000 | 3,000 | |

| SUBFUND : AF081002 | | WTCSC-VICTIM INFORMATION & NOTIFICAT 07 | | | | | | | | |
|---------------------|---------------------|---|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|--|
| INDEX : WTCSCVINE07 | | WTCSC-VICTIM INFORMATION & NOTIFICAT 07 | | | | | | | | |
| OBJECT : 675 | | CONTRACTED SERVICES | | | | | | | | |
| SUBOBJECT : 6761 | | CONTRACTED SERVICES | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES | |
| 6761 | CONTRACTED SERVICES | 11,000 | | 11,000 | 11,000 | | | 11,000 | | |
| 675 | CONTRACTED SERV | 11,000 | | 11,000 | 11,000 | | | 11,000 | | |
| WTCSCVINE07 | WTCSC-VICTIM IN | 11,000 | | 11,000 | 11,000 | | | 11,000 | | |
| AF081002 | WTCSC-VICTIM IN | 11,000 | | 11,000 | 11,000 | | | 11,000 | | |

SUBFUND : AF081003 WTCSC-VICTIM INFORMATION & NOTIFICAT 08
 INDEX : WTCSCVINE08 WTCSC-VICTIM INFORMATION & NOTIFICAT 08
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-----------------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| SUBJECT 6761 CONTRACTED SERVICES | 14,000 | | 14,000 | 14,000 | | 14,000 | |
| OBJECT 675 CONTRACTED SERV | 14,000 | | 14,000 | 14,000 | | 14,000 | |
| INDEX WTCSCVINE08 WTCSC-VICTIM IN | 14,000 | | 14,000 | 14,000 | | 14,000 | |
| SUBFUND AF081003 WTCSC-VICTIM IN | 14,000 | | 14,000 | 14,000 | | 14,000 | |

SUBFUND : AF082001 AFTERCARE CASELOADS 2004
 INDEX : WTCSCAC04 WTCSC-AFTERCARE CASELOADS -RC & CRTC-04
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|---------------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| SUBJECT 3001 SALARIES-FULL TIME | 5,760 | | 5,760 | 4,608 | | 4,608 | 1,152 |
| OBJECT 301 SALARIES AND WA | 5,760 | | 5,760 | 4,608 | | 4,608 | 1,152 |
| 3050 SOCIAL SECURITY | 441 | | 441 | 352 | | 352 | 88 |
| 3052 RETIREMENT | 594 | | 594 | | | | 594 |
| 3054 INSURANCE-LIFE | 225 | | 225 | | | | 225 |
| 3056 INSURANCE-HEALTH/DE | 305 | | 305 | | | | 305 |
| 3060 INSURANCE-UNEMPLOYM | 25 | | 25 | 9 | | 9 | 15 |
| OBJECT 305 FRINGE BENEFITS | 1,590 | | 1,590 | 361 | | 361 | 1,228 |
| 6003 OFFICE SUPPLIES | 1,890 | | 1,890 | | | | 1,890 |
| OBJECT 601 OFFICE EXPENSE- | 1,890 | | 1,890 | | | | 1,890 |
| 6204 OPER EXP-EQUIP | 1,500 | | 1,500 | | | | 1,500 |
| OBJECT 620 OPERATING EXPEN | 1,500 | | 1,500 | | | | 1,500 |
| 6501 COMMUNICATIONS-GENE | 60 | | 60 | | | | 60 |
| OBJECT 650 COMMUNICATIONS | 60 | | 60 | | | | 60 |
| 9300 EQUIPMENT | 1,200 | | 1,200 | | | | 1,200 |
| OBJECT 930 CAPITAL OUTLAYS | 1,200 | | 1,200 | | | | 1,200 |
| INDEX WTCSCAC04 WTCSC-AFTERCARE | 12,000 | | 12,000 | 4,969 | | 4,969 | 7,030 |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-----------|--------|--|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AFO82001 | HTCSCAC04 | 930 | AFTERCARE CASELOADS 2004 HTCSC-AFTERCARE CASELOADS -RC & CRTC-04 CAPITAL OUTLAYS-EQUIPMENT | 12,000 | | 12,000 | 4,969 | | | 4,969 | 7,030 |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-----------|-----------|---|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AFO82002 | HTCSCAC05 | 301 | AFTERCARE CASELOADS 2005 HTCSC-AFTERCARE CASELOADS -RC & CRTC-05 SALARIES AND WAGES SALARIES-FULL TIME REGULAR | 30,578 | | 30,578 | 30,578 | | | 30,578 | |
| | | 301 | SALARIES AND WA | 30,578 | | 30,578 | 30,578 | | | 30,578 | |
| | | 3050 | SOCIAL SECURITY | 2,353 | | 2,353 | 2,353 | | | 2,353 | |
| | | 3052 | RETIREMENT | | | | | | | | |
| | | 3054 | INSURANCE-LIFE | | | | | | | | |
| | | 3056 | INSURANCE-HEALTH/DE | | | | | | | | |
| | | 3060 | INSURANCE-UNEMPLOYM | 83 | | 83 | 82 | | | 82 | |
| | | 305 | FRINGE BENEFITS | 2,436 | | 2,436 | 2,436 | | | 2,436 | |
| | | 6003 | OFFICE SUPPLIES | 2,993 | | 2,993 | 2,993 | | | 2,993 | |
| | | 601 | OFFICE EXPENSE- | 2,993 | | 2,993 | 2,993 | | | 2,993 | |
| | | 6201 | OPERATING EXPENSES- | 9,170 | | 9,170 | 9,170 | | | 9,170 | |
| | | 620 | OPERATING EXPEN | 9,170 | | 9,170 | 9,170 | | | 9,170 | |
| | | 6501 | COMMUNICATIONS-GENE | 182 | | 182 | 182 | | | 182 | |
| | | 650 | COMMUNICATIONS | 182 | | 182 | 182 | | | 182 | |
| | | 9300 | EQUIPMENT | 2,668 | | 2,668 | 2,668 | | | 2,668 | |
| | | 930 | CAPITAL OUTLAYS | 2,668 | | 2,668 | 2,668 | | | 2,668 | |
| | | HTCSCAC05 | HTCSC-AFTERCARE | 48,029 | | 48,029 | 48,029 | | | 48,029 | |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-----------|--------|--|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| AF082002 | WTCSCAC05 | 930 | AFTERCARE CASELOADS 2005 WTCSC-AFTERCARE CASELOADS -RC & CRTG-05 CAPITAL OUTLAYS-EQUIPMENT | 48,029 | | 48,029 | 48,029 | | 48,029 | |
| AF082002 | | | AFTERCARE CASEL | | | | | | | |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|--|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| AF083001 | WTCSCCAN05 | 301 | CHILD ABUSE & NEGLECT CASELOAD 2005 WTCSC-CHILD ABUSE & NEGLECT CASELOAD 05 SALARIES AND WAGES SALARIES-FULL TIME REGULAR | 46,553 | | 46,553 | 46,553 | | 46,553 | |
| 3005 | | | SALARIES-FULL TIME | 180 | | 180 | 83 | | 83 | 96 |
| 3005 | | | SALARIES-LONGEVITY | | | | | | | |
| 301 | | | SALARIES AND WA | 46,733 | | 46,733 | 46,636 | | 46,636 | 96 |
| 3050 | | | SOCIAL SECURITY | 3,341 | | 3,341 | 3,341 | | 3,341 | |
| 3052 | | | RETIREMENT | 4,827 | | 4,827 | 4,827 | | 4,827 | |
| 3054 | | | INSURANCE-LIFE | 11 | | 11 | 6 | | 6 | 5 |
| 3056 | | | INSURANCE-HEALTH/DE | 1,173 | | 1,173 | 1,173 | | 1,173 | |
| 3060 | | | INSURANCE-UNEMPLOYM | 156 | | 156 | 125 | | 125 | 30 |
| 305 | | | FRINGE BENEFITS | 9,510 | | 9,510 | 9,474 | | 9,474 | 35 |
| 6003 | | | OFFICE SUPPLIES | | | | | | | |
| 601 | | | OFFICE EXPENSE- | | | | | | | |
| 6294 | | | STATE REVENUE REFUN | 3,139 | | 3,139 | 3,139 | | 3,139 | |
| 620 | | | OPERATING EXPEN | 3,139 | | 3,139 | 3,139 | | 3,139 | |
| 6501 | | | COMMUNICATIONS-GENE | 141 | | 141 | 141 | | 141 | |
| 650 | | | COMMUNICATIONS | 141 | | 141 | 141 | | 141 | |
| 6604 | | | MILEAGE REIMBURSEME | 195 | | 195 | 194 | | 194 | |
| 660 | | | TRAVEL AND TRAN | 195 | | 195 | 194 | | 194 | |

SUBFUND : AF083001 CHILD ABUSE & NEGLECT CASELOAD 2005
 INDEX : WTCSCCANC05 WTCSC-CHILD ABUSE & NEGLECT CASELOAD 05
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| SUBJECT 6664 | 280 | | 280 | 280 | | | 280 | |
| OBJECT 665 | 280 | | 280 | 280 | | | 280 | |
| INDEX WTCSCCANC05 | 60,000 | | 60,000 | 59,867 | | | 59,867 | 133 |
| SUBFUND AF083001 | 60,000 | | 60,000 | 59,867 | | | 59,867 | 133 |

SUBFUND : AF084005 WTCSC-DRIVING W INTOXICATED PROGRAM 2005
 INDEX : WTCSCDWI05 WTCSC-DRIVING W INTOXICATED PROGRAM 2005
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6277 FUNDING AWARDS

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| SUBJECT 6277 | 748 | | 748 | | | | | 748 |
| OBJECT 620 | 748 | | 748 | | | | | 748 |
| INDEX WTCSCDWI05 | 748 | | 748 | | | | | 748 |
| SUBFUND AF084005 | 748 | | 748 | | | | | 748 |

SUBFUND : AF085001 WTCSAC06 AFTER CARE CASELOADS
 INDEX : WTCSAC06 WTCS-ARTERCARE CASELOADS 2006
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 3001 | 62,396 | | 62,396 | 60,536 | | | 60,536 | 1,859 |
| 3005 | 1,060 | | 1,060 | 982 | | | 982 | 77 |
| OBJECT 301 | | 63,456 | 63,456 | 61,519 | | | 61,519 | 1,936 |
| 3050 | 4,854 | | 4,854 | 4,430 | | | 4,430 | 423 |
| 3052 | 6,549 | | 6,549 | 5,543 | | | 5,543 | 1,005 |
| 3060 | 273 | | 273 | 178 | | | 178 | 94 |
| OBJECT 305 | | 11,676 | 11,676 | 10,152 | | | 10,152 | 1,523 |
| 6003 | 518 | | 518 | 332 | | | 332 | 185 |
| OBJECT 601 | | 518 | 518 | 332 | | | 332 | 185 |
| 6201 | 9,978 | | 9,978 | 167 | | | 167 | 9,811 |
| OBJECT 620 | | 9,978 | 9,978 | 167 | | | 167 | 9,811 |
| 6501 | 720 | | 720 | 352 | | | 352 | 367 |
| OBJECT 650 | | 720 | 720 | 352 | | | 352 | 367 |
| 6602 | 2,096 | | 2,096 | 2,096 | | | 2,096 | |
| 6604 | 903 | | 903 | 899 | | | 899 | 4 |
| OBJECT 660 | | 3,000 | 3,000 | 2,995 | | | 2,995 | 4 |

SUBFUND : AF085001 WTCSAC06 AFTER CARE CASELOADS
 INDEX : WTCSAC06 WTCS-ARTERCARE CASELOADS 2006
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 6664 | 300 | | 300 | 100 | | | 100 | 200 |
| OBJECT 665 | | 300 | 300 | 100 | | | 100 | 200 |
| INDEX WTCSAC06 | 89,648 | | 89,648 | 75,620 | | | 75,620 | 14,027 |
| SUBFUND AF085001 | 89,648 | | 89,648 | 75,620 | | | 75,620 | 14,027 |

FAMIS UPDATE NO : 3751

| SUBFUND : AF085002 | | WTCSCCANCO6 CHILD ABUSE & NEGLECT CASES | | | | | | | |
|---------------------|---------------------|---|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| INDEX : WTCSCCANCO6 | | WTCSC-CHILD ABUSE & NEGLECT CASELOAD 06 | | | | | | | |
| OBJECT : 301 | | SALARIES AND MAGES | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
| 3001 | SALARIES-FULL TIME | 62,370 | | 62,370 | 60,061 | | | 60,061 | 2,308 |
| 3005 | SALARIES-LONGEVITY | 1,750 | | 1,750 | 1,643 | | | 1,643 | 106 |
| OBJECT 301 | SALARIES AND MA | 64,120 | | 64,120 | 61,705 | | | 61,705 | 2,415 |
| 3050 | SOCIAL SECURITY | 4,905 | | 4,905 | 4,552 | | | 4,552 | 352 |
| 3052 | RETIREMENT | 6,617 | | 6,617 | 6,401 | | | 6,401 | 215 |
| 3060 | INSURANCE-UNEMPLOYM | 276 | | 276 | 207 | | | 207 | 68 |
| OBJECT 305 | FRINGE BENEFITS | 11,798 | | 11,798 | 11,162 | | | 11,162 | 635 |
| 6003 | OFFICE SUPPLIES | 1,712 | | 1,712 | 1,351 | | | 1,351 | 360 |
| OBJECT 601 | OFFICE EXPENSE- | 1,712 | | 1,712 | 1,351 | | | 1,351 | 360 |
| 6501 | COMMUNICATIONS-GENE | 720 | | 720 | 470 | | | 470 | 249 |
| OBJECT 650 | COMMUNICATIONS | 720 | | 720 | 470 | | | 470 | 249 |
| 6602 | TRAVEL | 300 | | 300 | | | | | 300 |
| 6604 | MILEAGE REIMBURSEME | 1,050 | | 1,050 | 607 | | | 607 | 442 |
| OBJECT 660 | TRAVEL AND TRAN | 1,350 | | 1,350 | 607 | | | 607 | 742 |
| 6664 | PROF SVCS-GENERAL | 300 | | 300 | 60 | | | 60 | 240 |
| OBJECT 665 | PROFESSIONAL SE | 300 | | 300 | 60 | | | 60 | 240 |
| INDEX WTCSCCANCO6 | WTCSC-CHILD ABU | 80,000 | | 80,000 | 75,357 | | | 75,357 | 4,642 |

FAMIS UPDATE NO : 3751

| SUBFUND : AF085002 | | WTCSCCANCO6 CHILD ABUSE & NEGLECT CASES | | | | | | | |
|---------------------|-----------------|---|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| INDEX : WTCSCCANCO6 | | WTCSC-CHILD ABUSE & NEGLECT CASELOAD 06 | | | | | | | |
| OBJECT : 665 | | PROFESSIONAL SERVICES | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
| SUBFUND AF085002 | WTCSCCANCO6 CHI | 80,000 | | 80,000 | 75,357 | | | 75,357 | 4,642 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|---|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF085003 | WTSCCRTC06 | 301 | WTSCCRTC06 COURT RESID TREATMENT CENTER | | | | | | | | |
| | | 3001 | COMM SUPER & CORRECT-RESIDENTIAL 2006 | | | | | | | | |
| | | 3002 | SALARIES AND WAGES | | | | | | | | |
| | | 3005 | SALARIES-FULL TIME REGULAR | | | | | | | | |
| | | 3007 | | | | | | | | | |
| OBJECT | | 301 | SALARIES AND WA | 899,581 | | 899,581 | 899,581 | | | 899,581 | |
| 3050 | | | SOCIAL SECURITY | 68,319 | | 68,319 | 66,359 | | | 66,359 | 1,959 |
| 3052 | | | RETIREMENT | 85,647 | | 85,647 | 79,716 | | | 79,716 | 5,930 |
| 3060 | | | INSURANCE-UNEMPLOYM | 3,840 | | 3,840 | 3,148 | | | 3,148 | 691 |
| OBJECT | | 305 | FRINGE BENEFITS | 157,806 | | 157,806 | 149,224 | | | 149,224 | 8,581 |
| 6003 | | | OFFICE SUPPLIES | 6,750 | | 6,750 | 3,511 | | | 3,511 | 3,238 |
| OBJECT | | 601 | OFFICE EXPENSE- | 6,750 | | 6,750 | 3,511 | | | 3,511 | 3,238 |
| 6201 | | | OPERATING EXPENSES- | 81,044 | | 81,044 | 75,473 | | | 75,473 | 5,570 |
| 6204 | | | OPER EXP-EQUIP | 12,012 | | 12,012 | 12,012 | | | 12,012 | |
| 6291 | | | VEHICLE OPER. EXPEN | 10,000 | | 10,000 | 5,928 | | | 5,928 | 4,071 |
| OBJECT | | 620 | OPERATING EXPEN | 103,056 | | 103,056 | 93,414 | | | 93,414 | 9,641 |
| 6301 | | | MAINT/REPAIR-GENERA | 10,182 | | 10,182 | 5,729 | | | 5,729 | 4,452 |
| 6310 | | | MAINT/REPAIR-BUILD | 26,308 | | 26,308 | 18,145 | | | 18,145 | 8,162 |
| OBJECT | | 630 | OPERATING MAINT | 36,490 | | 36,490 | 23,874 | | | 23,874 | 12,615 |
| 6350 | | | RENTALS/LEASES | 190,692 | | 190,692 | 190,547 | | | 190,547 | 144 |
| 6351 | | | RENTALS/LEASES-HARD | 12,506 | | 12,506 | 9,358 | | | 9,358 | 3,147 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|---|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF085003 | WTSCCRTC06 | 635 | WTSCCRTC06 COURT RESID TREATMENT CENTER | | | | | | | | |
| | | | COMM SUPER & CORRECT-RESIDENTIAL 2006 | | | | | | | | |
| | | | RENTALS AND LEASES | | | | | | | | |
| OBJECT | | 635 | RENTALS AND LEA | 203,198 | | 203,198 | 199,906 | | | 199,906 | 3,291 |
| 6451 | | | PUB. UTILITIES-GENE | 5,600 | | 5,600 | 4,520 | | | 4,520 | 1,079 |
| 6452 | | | PUB. UTILITIES-GAS | 15,000 | | 15,000 | 9,509 | | | 9,509 | 5,490 |
| 6453 | | | PUB. UTILITIES-ELEC | 48,380 | | 48,380 | 48,371 | | | 48,371 | 8 |
| 6454 | | | PUB. UTILITIES-WATE | 11,400 | | 11,400 | 10,503 | | | 10,503 | 896 |
| OBJECT | | 645 | PUBLIC UTILITIE | 80,380 | | 80,380 | 72,905 | | | 72,905 | 7,474 |
| 6501 | | | COMMUNICATIONS-GENE | 1,020 | | 1,020 | 912 | | | 912 | 107 |
| 6503 | | | COMMUNICATIONS-TELE | 4,600 | | 4,600 | 4,185 | | | 4,185 | 414 |
| OBJECT | | 650 | COMMUNICATIONS | 5,620 | | 5,620 | 5,097 | | | 5,097 | 522 |
| 6602 | | | TRAVEL | 7,600 | | 7,600 | 4,052 | | | 4,052 | 3,547 |
| 6604 | | | MILEAGE REIMBURSEME | 9,440 | | 9,440 | 7,253 | | | 7,253 | 2,186 |
| 6605 | | | PARKING | 960 | | 960 | 960 | | | 960 | |
| OBJECT | | 660 | TRAVEL AND TRAN | 18,000 | | 18,000 | 12,266 | | | 12,266 | 5,733 |
| 6664 | | | PROF SVCS-GENERAL | 10,000 | | 10,000 | 7,097 | | | 7,097 | 2,902 |
| OBJECT | | 665 | PROFESSIONAL SE | 10,000 | | 10,000 | 7,097 | | | 7,097 | 2,902 |
| 6761 | | | CONTRACTED SERVICES | 7,000 | | 7,000 | 5,909 | | | 5,909 | 1,090 |
| OBJECT | | 675 | CONTRACTED SERV | 7,000 | | 7,000 | 5,909 | | | 5,909 | 1,090 |
| 6904 | | | FOOD PURCHASES-OTHE | 154,098 | | 154,098 | 120,895 | | | 120,895 | 33,202 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|---|------------|--------|-----------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| ***** WTCSCCRT06 COURT RESID TREATMENT CENTER ***** | | | | | | | | | | | |
| ***** COMM SUPER & CORRECT-RESIDENTIAL 2006 ***** | | | | | | | | | | | |
| ***** FOOD PURCHASES AND MEDICAL ***** | | | | | | | | | | | |
| 690 | | | FOOD PURCHASES | 154,098 | | 154,098 | 120,895 | | | 120,895 | 33,202 |
| 9250 | | | VEHICLES | 20,000 | | 20,000 | 13,887 | | | 13,887 | 6,113 |
| 925 | | | CAPITAL OUTLAYS | 20,000 | | 20,000 | 13,887 | | | 13,887 | 6,113 |
| 9300 | | | EQUIPMENT | 12,299 | | 12,299 | 12,145 | | | 12,145 | 154 |
| 930 | | | CAPITAL OUTLAYS | 12,299 | | 12,299 | 12,145 | | | 12,145 | 154 |
| INDEX | WTCSCCRT06 | | COMM SUPER & CO | 1,714,279 | | 1,714,279 | 1,619,716 | | | 1,619,716 | 94,562 |
| SUBFUND | AF085003 | | WTCSCCRT06 COU | 1,714,279 | | 1,714,279 | 1,619,716 | | | 1,619,716 | 94,562 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|---|-------|--------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| ***** WTCSCCS06 COMMUNITY SERVICE RESTITUTION ***** | | | | | | | | | | | |
| ***** DTP-COMMUNITY SERVICE RESTITUTION 2006 ***** | | | | | | | | | | | |
| ***** SALARIES AND WAGES ***** | | | | | | | | | | | |
| ***** SALARIES-FULL TIME REGULAR ***** | | | | | | | | | | | |
| 3001 | | | SALARIES-FULL TIME | 169,697 | | 169,697 | 161,974 | | | 161,974 | 7,722 |
| 3005 | | | SALARIES-LONGEVITY | 5,000 | | 5,000 | 4,858 | | | 4,858 | 141 |
| 301 | | | SALARIES AND WA | 174,697 | | 174,697 | 166,833 | | | 166,833 | 7,863 |
| 3050 | | | SOCIAL SECURITY | 13,364 | | 13,364 | 11,957 | | | 11,957 | 1,406 |
| 3052 | | | RETIREMENT | 18,029 | | 18,029 | 17,304 | | | 17,304 | 724 |
| 3060 | | | INSURANCE-UNEMPLOYM | 751 | | 751 | 548 | | | 548 | 202 |
| 305 | | | FRINGE BENEFITS | 32,144 | | 32,144 | 29,810 | | | 29,810 | 2,333 |
| 6003 | | | OFFICE SUPPLIES | 2,819 | | 2,819 | 2,803 | | | 2,803 | 15 |
| 601 | | | OFFICE EXPENSE- | 2,819 | | 2,819 | 2,803 | | | 2,803 | 15 |
| 6201 | | | OPERATING EXPENSES- | 5,735 | | 5,735 | 5,563 | | | 5,563 | 171 |
| 6204 | | | OPER EXP-EQUIP | 281 | | 281 | 280 | | | 280 | |
| 6291 | | | VEHICLE OPER. EXPEN | 4,250 | | 4,250 | 3,783 | | | 3,783 | 466 |
| 620 | | | OPERATING EXPEN | 10,266 | | 10,266 | 9,627 | | | 9,627 | 639 |
| 6301 | | | MAINT/REPAIR-GENERA | 668 | | 668 | | | | | 668 |
| 630 | | | OPERATING MAINT | 668 | | 668 | | | | | 668 |
| 6501 | | | COMMUNICATIONS-GENE | 3,035 | | 3,035 | 3,004 | | | 3,004 | 30 |
| 650 | | | COMMUNICATIONS | 3,035 | | 3,035 | 3,004 | | | 3,004 | 30 |

| SUBFUND : AF085004 | | HTCSCCS06 COMMUNITY SERVICE RESTITUTION | | | | | | | |
|--------------------|-------------------|---|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|--|
| INDEX : WTCSCCS06 | | DTP-COMMUNITY SERVICE RESTITUTION 2006 | | | | | | | |
| OBJECT : 660 | | TRAVEL AND TRANSPORTATION | | | | | | | |
| SUBOBJECT : 6605 | | PARKING | | | | | | | |
| SUBOBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES | |
| 6605 | PARKING | 480 | | 480 | 480 | | 480 | | |
| OBJECT 660 | TRAVEL AND TRAN | 480 | | 480 | 480 | | 480 | | |
| 6664 | PROF SVCS-GENERAL | 90 | | 90 | 90 | | 90 | | |
| OBJECT 665 | PROFESSIONAL SE | 90 | | 90 | 90 | | 90 | | |
| 9300 | EQUIPMENT | 3,800 | | 3,800 | 3,800 | | 3,800 | | |
| OBJECT 930 | CAPITAL OUTLAYS | 3,800 | | 3,800 | 3,800 | | 3,800 | | |
| INDEX WTCSCCS06 | DTP-COMMUNITY S | 228,000 | | 228,000 | 216,449 | | 216,449 | 11,550 | |
| SUBFUND AF085004 | HTCSCCS06 COMMU | 228,000 | | 228,000 | 216,449 | | 216,449 | 11,550 | |

| SUBFUND : AF085005 | | HTCSCDCP06 DRUG COURT PROGRAM | | | | | | | |
|--------------------|---------------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|--|
| INDEX : WTCSCDCP06 | | DRUG COURT PROGRAM 2006 | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | |
| SUBOBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES | |
| 3001 | SALARIES-FULL TIME | 67,057 | | 67,057 | 67,057 | | 67,057 | | |
| OBJECT 301 | SALARIES AND MA | 67,057 | | 67,057 | 67,057 | | 67,057 | | |
| 3050 | SOCIAL SECURITY | 5,212 | | 5,212 | 5,212 | | 5,212 | | |
| 3052 | RETIREMENT | 5,779 | | 5,779 | 5,779 | | 5,779 | | |
| 3054 | INSURANCE-LIFE | 7,764 | | 7,764 | 7,764 | | 7,764 | | |
| 3056 | INSURANCE-HEALTH/DE | 245 | | 245 | 245 | | 245 | | |
| 3060 | INSURANCE-UNEMPLOYM | 19,002 | | 19,002 | 19,002 | | 19,002 | | |
| OBJECT 305 | FRINGE BENEFITS | 19,002 | | 19,002 | 19,002 | | 19,002 | | |
| 6003 | OFFICE SUPPLIES | 616 | | 616 | 616 | | 616 | | |
| OBJECT 601 | OFFICE EXPENSE- | 616 | | 616 | 616 | | 616 | | |
| 6201 | OPERATING EXPENSES- | 15,896 | | 15,896 | 15,896 | | 15,896 | | |
| 6204 | OPER EXP-EQUIP | 403 | | 403 | 403 | | 403 | | |
| 6246 | OPERATING EXP.-MISC | 35,104 | | 35,104 | 13,014 | | 13,014 | 22,089 | |
| 6277 | FUNDING AWARDS | 1,022 | | 1,022 | 1,022 | | 1,022 | | |
| 6291 | VEHICLE OPER. EXPEN | 52,426 | | 52,426 | 30,336 | | 30,336 | 22,089 | |
| OBJECT 620 | OPERATING EXPEN | 52,426 | | 52,426 | 30,336 | | 30,336 | 22,089 | |
| 6501 | COMMUNICATIONS-GENE | 1,542 | | 1,542 | 1,542 | | 1,542 | | |
| OBJECT 650 | COMMUNICATIONS | 1,542 | | 1,542 | 1,542 | | 1,542 | | |
| 6602 | TRAVEL | 3,834 | | 3,834 | 3,834 | | 3,834 | | |

FAMIS UPDATE NO : 3751

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|-----------|-----------|--------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF085005 | WTCSDCP06 | 660 | TRAVEL AND TRAN | 3,834 | | 3,834 | 3,834 | | | 3,834 | |
| | | 6761 | CONTRACTED SERVICES | | | | | | | | |
| | | 675 | CONTRACTED SERV | | | | | | | | |
| WTCSDCP06 | | | DRUG COURT PROG | 144,478 | | 144,478 | 122,388 | | | 122,389 | 22,089 |
| AF085005 | WTCSDCP06 | | DRUG | 144,478 | | 144,478 | 122,388 | | | 122,389 | 22,089 |

FAMIS UPDATE NO : 3751

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-----------|--------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF085006 | WTCSDCS06 | 301 | SALARIES-FULL TIME | 130,517 | | 130,517 | 110,643 | | | 110,643 | 19,873 |
| | | 3005 | SALARIES-LONGEVITY | 2,400 | | 2,400 | 2,353 | | | 2,353 | 46 |
| | | 301 | SALARIES AND WA | 132,917 | | 132,917 | 112,996 | | | 112,996 | 19,920 |
| | | 3050 | SOCIAL SECURITY | 10,168 | | 10,168 | 8,375 | | | 8,375 | 1,792 |
| | | 3052 | RETIREMENT | 13,717 | | 13,717 | 11,167 | | | 11,167 | 2,549 |
| | | 3060 | INSURANCE-UNEMPLOYM | 572 | | 572 | 420 | | | 420 | 151 |
| | | 305 | FRINGE BENEFITS | 24,457 | | 24,457 | 19,963 | | | 19,963 | 4,493 |
| | | 6003 | OFFICE SUPPLIES | 2,864 | | 2,864 | | | | | 2,864 |
| | | 601 | OFFICE EXPENSE- | 2,864 | | 2,864 | | | | | 2,864 |
| | | 6310 | MAINT/REPAIR-BUILD | 1,450 | | 1,450 | 866 | | | 866 | 583 |
| | | 630 | OPERATING MAINT | 1,450 | | 1,450 | 866 | | | 866 | 583 |
| | | 6350 | RENTALS/LEASES | 2,550 | | 2,550 | 2,125 | | | 2,125 | 425 |
| | | 635 | RENTALS AND LEA | 2,550 | | 2,550 | 2,125 | | | 2,125 | 425 |
| | | 6452 | PUB. UTILITIES-GAS | 200 | | 200 | | | | | 200 |
| | | 6453 | PUB. UTILITIES-ELEC | 720 | | 720 | | | | | 720 |
| | | 6454 | PUB. UTILITIES-WATE | 450 | | 450 | | | | | 450 |
| | | 645 | PUBLIC UTILITIE | 1,370 | | 1,370 | | | | | 1,370 |

SUBFUND : AF085009 WTCSCGIC06 GANG INTERVENTION CASELOAD
 INDEX : WTCSCGIC06 DTP-GANG INTERVENTION CASELOADS 2006
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 3001 SALARIES-FULL TIME | 153,936 | | 153,936 | 153,042 | | 153,042 | 894 |
| 3002 SALARIES-PART TIME | 17,282 | | 17,282 | 15,111 | | 15,111 | 2,170 |
| 3005 SALARIES-LONGEVITY | 4,980 | | 4,980 | 3,812 | | 3,812 | 1,167 |
| OBJECT 301 SALARIES AND WA | 176,199 | | 176,199 | 171,966 | | 171,966 | 4,232 |
| 3050 SOCIAL SECURITY | 13,479 | | 13,479 | 12,921 | | 12,921 | 557 |
| 3052 RETIREMENT | 18,184 | | 18,184 | 17,897 | | 17,897 | 286 |
| 3060 INSURANCE-UNEMPLOYM | 758 | | 758 | 624 | | 624 | 133 |
| OBJECT 305 FRINGE BENEFITS | 32,421 | | 32,421 | 31,442 | | 31,442 | 978 |
| 6003 OFFICE SUPPLIES | 2,366 | | 2,366 | 2,021 | | 2,021 | 344 |
| OBJECT 601 OFFICE EXPENSE- | 2,366 | | 2,366 | 2,021 | | 2,021 | 344 |
| 6201 OPERATING EXPENSES- | 2,000 | | 2,000 | 1,850 | | 1,850 | 149 |
| 6204 OPER EXP-EQUIP | 120 | | 120 | 99 | | 99 | 20 |
| 6291 VEHICLE OPER. EXPEN | 18,250 | | 18,250 | 15,388 | | 15,388 | 2,861 |
| OBJECT 620 OPERATING EXPEN | 20,370 | | 20,370 | 17,339 | | 17,339 | 3,030 |
| 6301 MAINT/REPAIR-GENERA | 630 | | 630 | 630 | | 630 | |
| OBJECT 630 OPERATING MAINT | 630 | | 630 | 630 | | 630 | |
| 6501 COMMUNICATIONS-GENE | 1,440 | | 1,440 | 928 | | 928 | 511 |
| OBJECT 650 COMMUNICATIONS | 1,440 | | 1,440 | 928 | | 928 | 511 |

SUBFUND : AF085009 WTCSCGIC06 GANG INTERVENTION CASELOAD
 INDEX : WTCSCGIC06 DTP-GANG INTERVENTION CASELOADS 2006
 OBJECT : 660 TRAVEL AND TRANSPORTATION
 SUBOBJECT : 6602 TRAVEL

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 6602 TRAVEL | 3,000 | | 3,000 | 203 | | 203 | 2,796 |
| 6604 MILEAGE REIMBURSEME | 2,000 | | 2,000 | 1,333 | | 1,333 | 666 |
| 6605 PARKING | 1,000 | | 1,000 | 990 | | 990 | 10 |
| OBJECT 660 TRAVEL AND TRAN | 6,000 | | 6,000 | 2,527 | | 2,527 | 3,472 |
| 6664 PROF SVCS-GENERAL | 1,500 | | 1,500 | 1,179 | | 1,179 | 321 |
| OBJECT 665 PROFESSIONAL SE | 1,500 | | 1,500 | 1,179 | | 1,179 | 321 |
| 9250 VEHICLES | 20,000 | | 20,000 | 13,887 | | 13,887 | 6,113 |
| OBJECT 925 CAPITAL OUTLAYS | 20,000 | | 20,000 | 13,887 | | 13,887 | 6,113 |
| INDEX WTCSCGIC06 DTP-GANG INTERV | 260,926 | | 260,926 | 241,921 | | 241,921 | 19,004 |
| SUBFUND AF085009 WTCSCGIC06 GANG | 260,926 | | 260,926 | 241,921 | | 241,921 | 19,004 |

SUBFUND : AF085011 WTCSCISF06 INTERMEDIATE SANCTION FACIL
 INDEX : WTCSCISF06 COMM CORR-INTERMEDIATE SANC FAC 2006
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 6761 CONTRACTED SERVICES | 420,000 | | 420,000 | 402,077 | | | 402,077 | 17,922 |
| 675 CONTRACTED SERV | 420,000 | | 420,000 | 402,077 | | | 402,077 | 17,922 |
| 6980 TRANSFERS OUT | 1,086,292 | | 1,086,292 | 1,086,292 | | | 1,086,292 | |
| 698 TRANSFERRED EXP | 1,086,292 | | 1,086,292 | 1,086,292 | | | 1,086,292 | |
| WTCSCISF06 COMM CORR-INTER | 1,506,292 | | 1,506,292 | 1,488,369 | | | 1,488,369 | 17,922 |
| AF085011 WTCSCISF06 INTE | 1,506,292 | | 1,506,292 | 1,488,369 | | | 1,488,369 | 17,922 |

SUBFUND : AF085012 WTCSCMHMR06 MENTAL HEALTH/MENTAL RET
 INDEX : WTCSCMHMR06 DTP-MENTAL HEALTH RETARDATION 2006
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|--------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 3001 SALARIES-FULL TIME | 156,895 | | 156,895 | 152,339 | | | 152,339 | 4,556 |
| 3005 SALARIES-LONGEVITY | 4,273 | | 4,273 | 4,273 | | | 4,273 | |
| 301 SALARIES AND WA | 161,169 | | 161,169 | 156,612 | | | 156,612 | 4,556 |
| 3050 SOCIAL SECURITY | 12,329 | | 12,329 | 11,603 | | | 11,603 | 725 |
| 3052 RETIREMENT | 16,633 | | 16,633 | 16,302 | | | 16,302 | 330 |
| 3060 INSURANCE-UNEMPLOYM | 693 | | 693 | 571 | | | 571 | 121 |
| 305 FRINGE BENEFITS | 29,655 | | 29,655 | 28,478 | | | 28,478 | 1,176 |
| 6003 OFFICE SUPPLIES | 1,440 | | 1,440 | 283 | | | 283 | 1,156 |
| 601 OFFICE EXPENSE- | 1,440 | | 1,440 | 283 | | | 283 | 1,156 |
| 6501 COMMUNICATIONS-GENE | 1,440 | | 1,440 | 1,023 | | | 1,023 | 416 |
| 650 COMMUNICATIONS | 1,440 | | 1,440 | 1,023 | | | 1,023 | 416 |
| 6602 TRAVEL | 2,000 | | 2,000 | 1,339 | | | 1,339 | 660 |
| 6604 MILEAGE REIMBURSEME | 3,500 | | 3,500 | 1,543 | | | 1,543 | 1,956 |
| 660 TRAVEL AND TRAN | 5,500 | | 5,500 | 2,883 | | | 2,883 | 2,616 |
| 6664 PROF SVCS-GENERAL | 1,000 | | 1,000 | 820 | | | 820 | 180 |
| 665 PROFESSIONAL SE | 1,000 | | 1,000 | 820 | | | 820 | 180 |

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|---|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| SUBFUND : AF085012 INDEX : WTCSCMHMR06 OBJECT : 675 SUBJECT : 6761 | 2,000 | | 2,000 | 1,820 | | 1,820 | 1,820 | 180 |
| CONTRACTED SERVICES | | | | | | | | |
| CONTRACTED SERV | 2,000 | | 2,000 | 1,820 | | | 1,820 | 180 |
| DTP-MENTAL HEAL | 202,204 | | 202,204 | 191,920 | | | 191,920 | 10,283 |
| WTCSCMHMR06 | | | | | | | | |
| WTCSCMHMR06 MEN | 202,204 | | 202,204 | 191,920 | | | 191,920 | 10,283 |

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|---|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| SUBFUND : AF085013 INDEX : WTCSCOVAGO6 OBJECT : 301 SUBJECT : 3001 | 32,184 | | 32,184 | 32,184 | | | 32,184 | |
| WTCSCOVAGO6 OTHER VICTIMS ASSIST GRANT WTCSC-OTHER VICTIMS ASSIST GRANT 06 SALARIES AND WAGES SALARIES-FULL TIME REGULAR | | | | | | | | |
| SALARIES-FULL TIME | 32,184 | | 32,184 | 32,184 | | | 32,184 | |
| SALARIES AND WA | 32,184 | | 32,184 | 32,184 | | | 32,184 | |
| SOCIAL SECURITY | 2,348 | | 2,348 | 2,348 | | | 2,348 | |
| RETIREMENT | 3,209 | | 3,209 | 3,209 | | | 3,209 | |
| INSURANCE-LIFE | | | | | | | | |
| INSURANCE-HEALTH/DE | 5,283 | | 5,283 | 5,283 | | | 5,283 | |
| INSURANCE-UNEMPLOYM | 101 | | 101 | 100 | | | 100 | |
| FRINGE BENEFITS | 10,943 | | 10,943 | 10,943 | | | 10,942 | |
| OFFICE SUPPLIES | 490 | | 490 | 490 | | | 490 | |
| OFFICE EXPENSE- | 490 | | 490 | 490 | | | 490 | |
| OPERATING EXPENSES-OPER EXP-EQUIP | 1,928 | | 1,928 | 1,928 | | | 1,928 | |
| OPERATING EXPEN | 2,148 | | 2,148 | 2,148 | | | 2,148 | |
| COMMUNICATIONS-GENE | 255 | | 255 | 255 | | | 255 | |
| COMMUNICATIONS-TELE | 319 | | 319 | 319 | | | 319 | |
| COMMUNICATIONS | 575 | | 575 | 575 | | | 575 | |
| TRAVEL | 1,890 | | 1,890 | 1,890 | | | 1,890 | |
| MILEAGE REIMBURSEME | 635 | | 635 | 635 | | | 635 | |
| TRAVEL AND TRAN | 2,525 | | 2,525 | 2,525 | | | 2,525 | |

SUBFUND : AF085013 WTCSCOVAG06 OTHER VICTIMS ASSIST GRANT
 INDEX : WTCSCOVAG06 WTCSC-OTHER VICTIMS ASSIST GRANT 06
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|-------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| SUBJECT 6664 | 650 | | 650 | 650 | | | 650 | |
| OBJECT 665 | 650 | | 650 | 650 | | | 650 | |
| INDEX WTCSCOVAG06 | 49,516 | | 49,516 | 49,516 | | | 49,516 | |
| SUBFUND AF085013 | 49,516 | | 49,516 | 49,516 | | | 49,516 | |

SUBFUND : AF085014 WTCSCCIC06 COMMUNITY INTERVENTION CENTER
 INDEX : WTCSCCIC06 WTCSC COMMUNITY INTERVENTION CENTER
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| 3001 | 829,042 | | 829,042 | 789,828 | | | 789,828 | 39,213 |
| 3002 | 91,071 | | 91,071 | 79,007 | | | 79,007 | 12,063 |
| 3005 | 19,930 | | 19,930 | 17,386 | | | 17,386 | 2,543 |
| 3007 | 7,100 | | 7,100 | 7,100 | | | 7,100 | |
| OBJECT 301 | 947,144 | | 947,144 | 893,323 | | | 893,323 | 53,820 |
| 3050 | 66,629 | | 66,629 | 66,414 | | | 66,414 | 214 |
| 3052 | 89,884 | | 89,884 | 69,232 | | | 69,232 | 20,651 |
| 3060 | 3,745 | | 3,745 | 3,323 | | | 3,323 | 421 |
| OBJECT 305 | 160,258 | | 160,258 | 138,970 | | | 138,970 | 21,287 |
| 6003 | 4,951 | | 4,951 | 4,880 | | | 4,880 | 70 |
| OBJECT 601 | 4,951 | | 4,951 | 4,880 | | | 4,880 | 70 |
| 6201 | 43,954 | | 43,954 | 38,063 | | | 38,063 | 5,890 |
| 6204 | 6,460 | | 6,460 | 5,897 | | | 5,897 | 562 |
| 6215 | 5,000 | | 5,000 | 2,550 | | | 2,550 | 2,450 |
| 6291 | 86,113 | | 86,113 | 86,079 | | | 86,079 | 33 |
| OBJECT 620 | 141,527 | | 141,527 | 132,589 | | | 132,589 | 8,937 |
| 6301 | 7,000 | | 7,000 | 812 | | | 812 | 6,187 |
| 6310 | 10,000 | | 10,000 | 7,041 | | | 7,041 | 2,958 |
| OBJECT 630 | 17,000 | | 17,000 | 7,853 | | | 7,853 | 9,146 |
| 6350 | 130,000 | | 130,000 | 124,642 | | | 124,642 | 5,357 |

| SUBFUND : AF085014 | | WTCSCCIC06 COMMUNITY INTERVENTION CERENTER | | | | | | | | |
|--------------------|---------------------|--|----------|-----------|-----------|------------|--------------|---------|----------|--|
| INDEX : WTCSCCIC06 | | WTCSC COMMUNITY INTERVENTION CENTER | | | | | | | | |
| OBJECT : 635 | | RENTALS AND LEASES | | | | | | | | |
| SUBJECT | | TOT PFYRS | BUDGETED | ALL YEARS | TOT PFYRS | CURR MONTH | CURR YTD ALL | YRS YTD | BUDGET | |
| | | BUDGETS | IN CFY | BUDGETS | EXPEND. | EXPEND. | EXPEND. | EXPEND. | BALANCES | |
| 6351 | RENTALS/LEASES-HARD | 6,000 | | 6,000 | 2,756 | | | 2,756 | 3,243 | |
| OBJECT | RENTALS AND LEA | 136,000 | | 136,000 | 127,399 | | | 127,399 | 8,600 | |
| 6451 | PUB. UTILITIES-GENE | 4,017 | | 4,017 | 4,017 | | | 4,017 | | |
| 6452 | PUB. UTILITIES-GAS | 10,700 | | 10,700 | 9,908 | | | 9,908 | 791 | |
| 6453 | PUB. UTILITIES-ELEC | 24,153 | | 24,153 | 23,169 | | | 23,169 | 983 | |
| 6454 | PUB. UTILITIES-WATE | 11,165 | | 11,165 | 11,149 | | | 11,149 | 15 | |
| OBJECT | PUBLIC UTILITIE | 50,035 | | 50,035 | 48,244 | | | 48,244 | 1,790 | |
| 6501 | COMMUNICATIONS-GENE | 1,799 | | 1,799 | 927 | | | 927 | 871 | |
| 6503 | COMMUNICATIONS-TELE | 8,165 | | 8,165 | 7,940 | | | 7,940 | 225 | |
| OBJECT | COMMUNICATIONS | 9,964 | | 9,964 | 8,868 | | | 8,868 | 1,096 | |
| 6602 | TRAVEL | 3,400 | | 3,400 | 2,221 | | | 2,221 | 1,178 | |
| 6604 | MILEAGE REIMBURSEME | 2,310 | | 2,310 | 2,155 | | | 2,155 | 154 | |
| 6605 | PARKING | 1,290 | | 1,290 | 1,290 | | | 1,290 | | |
| OBJECT | TRAVEL AND TRAN | 7,000 | | 7,000 | 5,666 | | | 5,666 | 1,333 | |
| 6664 | PROF SVCS-GENERAL | 3,000 | | 3,000 | 1,984 | | | 1,984 | 1,015 | |
| OBJECT | PROFESSIONAL SE | 3,000 | | 3,000 | 1,984 | | | 1,984 | 1,015 | |
| 6761 | CONTRACTED SERVICES | 5,000 | | 5,000 | 3,432 | | | 3,432 | 1,567 | |
| OBJECT | CONTRACTED SERV | 5,000 | | 5,000 | 3,432 | | | 3,432 | 1,567 | |
| 6904 | FOOD PURCHASES-OTHE | 143,800 | | 143,800 | 139,166 | | | 139,166 | 4,633 | |
| OBJECT | FOOD PURCHASES | 143,800 | | 143,800 | 139,166 | | | 139,166 | 4,633 | |

| SUBFUND : AF085014 | | WTCSCCIC06 COMMUNITY INTERVENTION CERENTER | | | | | | | | |
|--------------------|-----------------|--|----------|-----------|-----------|------------|--------------|-----------|----------|--|
| INDEX : WTCSCCIC06 | | WTCSC COMMUNITY INTERVENTION CENTER | | | | | | | | |
| OBJECT : 925 | | CAPITAL OUTLAYS-VEHICLES | | | | | | | | |
| SUBJECT | | TOT PFYRS | BUDGETED | ALL YEARS | TOT PFYRS | CURR MONTH | CURR YTD ALL | YRS YTD | BUDGET | |
| | | BUDGETS | IN CFY | BUDGETS | EXPEND. | EXPEND. | EXPEND. | EXPEND. | BALANCES | |
| 9250 | VEHICLES | 13,887 | | 13,887 | 13,887 | | | 13,887 | | |
| OBJECT | CAPITAL OUTLAYS | 13,887 | | 13,887 | 13,887 | | | 13,887 | | |
| 9300 | EQUIPMENT | 18,000 | | 18,000 | 16,241 | | | 16,241 | 1,758 | |
| OBJECT | CAPITAL OUTLAYS | 18,000 | | 18,000 | 16,241 | | | 16,241 | 1,758 | |
| INDEX | WTCSC COMMUNITY | 1,657,567 | | 1,657,567 | 1,542,507 | | | 1,542,507 | 115,059 | |
| WTCSCCIC06 | WTCSCCIC06 COMM | 1,657,567 | | 1,657,567 | 1,542,507 | | | 1,542,507 | 115,059 | |

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|--------------------|--|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| SUBFUND : AF085015 | HTCSCRSA06 RESIDENTIAL SUBST ABUSE TREAT | | | | | | |
| INDEX : WTCSCRSA06 | PTD-RESIDENTIAL SUBSTANCE ABUSE TREAT 06 | | | | | | |
| OBJECT : 301 | SALARIES AND WAGES | | | | | | |
| SUBJECT : 3001 | SALARIES-FULL TIME REGULAR | | | | | | |
| SUBJECT 3001 | | | | | | | |
| 3005 | | | | | | | |
| OBJECT 301 | | 58,232 | 58,232 | 58,232 | | 58,232 | |
| 3050 | | | | | | | |
| 3052 | | | | | | | |
| 3060 | | | | | | | |
| OBJECT 305 | | 10,714 | 10,714 | 10,714 | | 10,714 | |
| 6003 | | | | | | | |
| OBJECT 601 | | | | | | | |
| 6201 | | | | | | | |
| OBJECT 620 | | | | | | | |
| 6350 | | | | | | | |
| OBJECT 635 | | | | | | | |
| 6452 | | | | | | | |
| 6453 | | | | | | | |
| 6454 | | | | | | | |
| OBJECT 645 | | | | | | | |

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|--------------------|--|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| SUBFUND : AF085015 | HTCSCRSA06 RESIDENTIAL SUBST ABUSE TREAT | | | | | | |
| INDEX : WTCSCRSA06 | PTD-RESIDENTIAL SUBSTANCE ABUSE TREAT 06 | | | | | | |
| OBJECT : 650 | COMMUNICATIONS | | | | | | |
| SUBJECT : 6501 | COMMUNICATIONS-GENERAL | | | | | | |
| SUBJECT 6501 | | | | | | | |
| 6503 | | | | | | | |
| OBJECT 650 | | | | | | | |
| 6604 | | | | | | | |
| OBJECT 660 | | | | | | | |
| 6664 | | | | | | | |
| OBJECT 665 | | | | | | | |
| 6761 | | | | | | | |
| OBJECT 675 | | | | | | | |
| 6904 | | | | | | | |
| OBJECT 690 | | | | | | | |
| INDEX WTCSCRSA06 | | 68,946 | 68,946 | 68,946 | | 68,946 | |
| SUBFUND AF085015 | | 68,946 | 68,946 | 68,946 | | 68,946 | |

FAMIS UPDATE NO : 3751

SUBFUND : AF085016 WTCSCSAFPF06 SUBST ABUSE FELONY PUNISHM
INDEX : WTCSCSAFPF06 SUBSTANCE ABUSE FELONY PUNISHMENT FAC 06
OBJECT : 301 SALARIES AND WAGES
SUBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|--------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| 3001 SALARIES-FULL TIME | 30,328 | | 30,328 | 30,328 | | | 30,328 | |
| 301 SALARIES AND WA | 30,328 | | 30,328 | 30,328 | | | 30,328 | |
| 3050 SOCIAL SECURITY | 1,858 | | 1,858 | 1,858 | | | 1,858 | |
| 3052 RETIREMENT | 3,142 | | 3,142 | 3,142 | | | 3,142 | |
| 3054 INSURANCE-LIFE | 250 | | 250 | 250 | | | 250 | |
| 3056 INSURANCE-HEALTH/DE | 5,000 | | 5,000 | 5,000 | | | 5,000 | |
| 3060 INSURANCE-UNEMPLOYM | 91 | | 91 | 91 | | | 91 | |
| 305 FRINGE BENEFITS | 10,341 | | 10,341 | 10,341 | | | 10,341 | |
| 6003 OFFICE SUPPLIES | 54 | | 54 | 54 | | | 54 | |
| 601 OFFICE EXPENSE- | 54 | | 54 | 54 | | | 54 | |
| 6201 OPERATING EXPENSES- | 3,192 | | 3,192 | 3,192 | | | 3,192 | |
| 6246 OPERATING EXP.-MISC | 21,705 | | 21,705 | 14,598 | | | 14,598 | 7,106 |
| 6277 FUNDING AWARDS | | | | | | | | |
| 620 OPERATING EXPEN | 24,898 | | 24,898 | 17,791 | | | 17,791 | 7,107 |
| 6501 COMMUNICATIONS-GENE | | | | | | | | |
| 6503 COMMUNICATIONS-TELE | | | | | | | | |
| 650 COMMUNICATIONS | | | | | | | | |
| 6602 TRAVEL | 742 | | 742 | 742 | | | 742 | |
| 6604 MILEAGE REIMBURSEME | 358 | | 358 | 358 | | | 358 | |

FAMIS UPDATE NO : 3751

SUBFUND : AF085016 WTCSCSAFPF06 SUBST ABUSE FELONY PUNISHM
INDEX : WTCSCSAFPF06 SUBSTANCE ABUSE FELONY PUNISHMENT FAC 06
OBJECT : 660 TRAVEL AND TRANSPORTATION

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| 660 TRAVEL AND TRAN | 1,101 | | 1,101 | 1,101 | | | 1,101 | |
| INDEX WTCSCSAFPF06 | 66,723 | | 66,723 | 59,616 | | | 59,616 | 7,107 |
| SUBFUND AF085016 | 66,723 | | 66,723 | 59,616 | | | 59,616 | 7,107 |

| SUBFUND : AF085017 | | MTCSCSO06 SEX OFFENDER UNIT | | | | | | | | | |
|--------------------|---------------------|-----------------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|--|--|
| INDEX : MTCSCSO06 | | DTP SEX OFFENDER UNIT 2006 | | | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | | |
| SUBOBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES | | |
| 3001 | SALARIES-FULL TIME | 215,127 | | 215,127 | 209,552 | | | 209,552 | 14,574 | | |
| 3005 | SALARIES-LONGEVITY | 5,731 | | 5,731 | 5,731 | | | 5,731 | | | |
| OBJECT 301 | SALARIES AND WA | 220,859 | | 220,859 | 206,284 | | | 206,284 | 14,574 | | |
| 3050 | SOCIAL SECURITY | 16,896 | | 16,896 | 15,436 | | | 15,436 | 1,459 | | |
| 3052 | RETIREMENT | 22,793 | | 22,793 | 21,401 | | | 21,401 | 1,391 | | |
| 3060 | INSURANCE-UNEMPLOYM | 950 | | 950 | 660 | | | 660 | 289 | | |
| OBJECT 305 | FRINGE BENEFITS | 40,639 | | 40,639 | 37,498 | | | 37,498 | 3,140 | | |
| 6003 | OFFICE SUPPLIES | 447 | | 447 | 447 | | | 447 | | | |
| OBJECT 601 | OFFICE EXPENSE- | 447 | | 447 | 447 | | | 447 | | | |
| 6201 | OPERATING EXPENSES- | 6,318 | | 6,318 | 1,980 | | | 1,980 | 4,338 | | |
| OBJECT 620 | OPERATING EXPEN | 6,318 | | 6,318 | 1,980 | | | 1,980 | 4,338 | | |
| 6501 | COMMUNICATIONS-GENE | 2,160 | | 2,160 | 810 | | | 810 | 1,349 | | |
| OBJECT 650 | COMMUNICATIONS | 2,160 | | 2,160 | 810 | | | 810 | 1,349 | | |
| 6602 | TRAVEL | | | | | | | | | | |
| 6604 | MILEAGE REIMBURSEME | 6,150 | | 6,150 | 6,145 | | | 6,145 | 4 | | |
| OBJECT 660 | TRAVEL AND TRAN | 6,150 | | 6,150 | 6,145 | | | 6,145 | 4 | | |

| SUBFUND : AF085017 | | MTCSCSO06 SEX OFFENDER UNIT | | | | | | | | | |
|--------------------|---------------------|-----------------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|--|--|
| INDEX : MTCSCSO06 | | DTP SEX OFFENDER UNIT 2006 | | | | | | | | | |
| OBJECT : 665 | | PROFESSIONAL SERVICES | | | | | | | | | |
| SUBOBJECT : 6664 | | PROF SVCS-GENERAL | | | | | | | | | |
| SUBOBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES | | |
| 6664 | PROF SVCS-GENERAL | 1,480 | | 1,480 | 1,455 | | | 1,455 | 25 | | |
| OBJECT 665 | PROFESSIONAL SE | 1,480 | | 1,480 | 1,455 | | | 1,455 | 25 | | |
| 6761 | CONTRACTED SERVICES | 25,000 | | 25,000 | 22,049 | | | 22,049 | 2,951 | | |
| OBJECT 675 | CONTRACTED SERV | 25,000 | | 25,000 | 22,049 | | | 22,049 | 2,951 | | |
| INDEX MTCSCSO06 | DTP SEX OFFENDE | 303,054 | | 303,054 | 276,671 | | | 276,671 | 26,382 | | |
| SUBFUND AF085017 | MTCSCSO06 SEX | 303,054 | | 303,054 | 276,671 | | | 276,671 | 26,382 | | |

| SUBFUND : AF085018 | | WTCSCSU06 SUPERVISION | | | | | | | |
|--------------------|---------------------|---------------------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| INDEX : WTCSCSU06 | | WEST TX COMM SUPERVISION CORRECT 2006 | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | |
| SUBOBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
| 3001 | SALARIES-FULL TIME | 5,285,121 | | 5,285,121 | 4,758,508 | | | 4,758,508 | 526,612 |
| 3002 | SALARIES-PART TIME | 359,717 | | 359,717 | 182,118 | | | 182,118 | 177,598 |
| 3005 | SALARIES-LONGEVITY | 140,000 | | 140,000 | 134,569 | | | 134,569 | 5,430 |
| OBJECT 301 | SALARIES AND WA | 5,784,838 | | 5,784,838 | 5,078,196 | | 5,078,195 | | 706,642 |
| 3050 | SOCIAL SECURITY | 414,257 | | 414,257 | 373,510 | | | 373,511 | 40,745 |
| 3052 | RETIREMENT | 558,840 | | 558,840 | 514,520 | | | 514,520 | 44,319 |
| 3056 | INSURANCE-HEALTH/DE | | | | -64,634 | | | -64,634 | 64,634 |
| 3060 | INSURANCE-UNEMPLOY | 23,285 | | 23,285 | 19,245 | | | 19,245 | 4,039 |
| OBJECT 305 | FRINGE BENEFITS | 996,382 | | 996,382 | 842,642 | | 842,643 | | 153,738 |
| 6003 | OFFICE SUPPLIES | 195,940 | | 195,940 | 61,662 | | | 61,662 | 134,277 |
| OBJECT 601 | OFFICE EXPENSE- | 195,940 | | 195,940 | 61,662 | | | 61,662 | 134,277 |
| 6201 | OPERATING EXPENSES- | 1,057,809 | | 1,057,809 | 99,768 | | | 99,768 | 958,040 |
| 6291 | VEHICLE OPER. EXPEN | 12,000 | | 12,000 | 8,883 | | | 8,883 | 3,116 |
| OBJECT 620 | OPERATING EXPEN | 1,069,809 | | 1,069,809 | 108,652 | | 108,652 | | 961,156 |
| 6301 | MAINT/REPAIR-GENERA | 21,900 | | 21,900 | 20,190 | | | 20,190 | 1,709 |
| 6310 | MAINT/REPAIR-BUILD | 14,999 | | 14,999 | 11,019 | | | 11,019 | 3,980 |
| OBJECT 630 | OPERATING MAINT | 36,899 | | 36,899 | 31,209 | | 31,209 | | 5,690 |
| 6351 | RENTALS/LEASES-HARD | 9,278 | | 9,278 | 7,132 | | | 7,132 | 2,145 |
| OBJECT 635 | RENTALS AND LEA | 9,278 | | 9,278 | 7,132 | | 7,132 | | 2,145 |

| SUBFUND : AF085018 | | WTCSCSU06 SUPERVISION | | | | | | | |
|--------------------|---------------------|---------------------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| INDEX : WTCSCSU06 | | WEST TX COMM SUPERVISION CORRECT 2006 | | | | | | | |
| OBJECT : 650 | | COMMUNICATIONS | | | | | | | |
| SUBOBJECT : 6501 | | COMMUNICATIONS-GENERAL | | | | | | | |
| SUBOBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
| 6501 | COMMUNICATIONS-GENE | 10,428 | | 10,428 | 8,343 | | | 8,343 | 2,084 |
| 6503 | COMMUNICATIONS-TELE | 3,572 | | 3,572 | 2,162 | | | 2,162 | 1,409 |
| OBJECT 650 | COMMUNICATIONS | 14,000 | | 14,000 | 10,505 | | 10,505 | | 3,494 |
| 6602 | TRAVEL | 37,200 | | 37,200 | 37,108 | | | 37,108 | 91 |
| 6604 | MILEAGE REIMBURSEME | 107,500 | | 107,500 | 101,622 | | | 101,622 | 5,877 |
| 6605 | PARKING | 3,300 | | 3,300 | 3,300 | | | 3,300 | |
| OBJECT 660 | TRAVEL AND TRAN | 148,000 | | 148,000 | 142,031 | | 142,031 | | 5,968 |
| 6664 | PROF SVCS-GENERAL | 220,000 | | 220,000 | 176,047 | | | 176,047 | 43,952 |
| OBJECT 665 | PROFESSIONAL SE | 220,000 | | 220,000 | 176,047 | | 176,047 | | 43,952 |
| 6761 | CONTRACTED SERVICES | 10,000 | | 10,000 | 3,881 | | | 3,881 | 6,118 |
| OBJECT 675 | CONTRACTED SERV | 10,000 | | 10,000 | 3,881 | | 3,881 | | 6,118 |
| 9300 | EQUIPMENT | 108,000 | | 108,000 | 86,510 | | | 86,510 | 21,489 |
| OBJECT 930 | CAPITAL OUTLAYS | 108,000 | | 108,000 | 86,510 | | 86,510 | | 21,489 |
| INDEX WTCSCSU06 | WEST TX COMM SU | 8,593,147 | | 8,593,147 | 6,548,473 | | 6,548,473 | | 2,044,673 |
| SUBFUND AF085018 | WTCSCSU06 SUPE | 8,593,147 | | 8,593,147 | 6,548,473 | | 6,548,473 | | 2,044,673 |

| SUBFUND : AF085019 | | WTCSCAIP06 TREATMENT ALTERNAT TO INCARC | | | | | | | |
|--------------------|---------------------|---|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| INDEX : WTCSCAIP06 | | TREATMENT ALTERNATIVES TO INCARCER 2006 | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
| 3001 | SALARIES-FULL TIME | 612,972 | | 612,972 | 597,225 | | | 597,225 | 15,746 |
| 3002 | SALARIES-PART TIME | 17,306 | | 17,306 | 13,541 | | | 13,541 | 3,764 |
| 3005 | SALARIES-LONGEVITY | 9,000 | | 9,000 | 8,721 | | | 8,721 | 278 |
| 3007 | SALARIES-OVERTIME | | | | | | | | |
| OBJECT 301 | SALARIES AND WA | 639,278 | | 639,278 | 619,488 | | | 619,488 | 19,789 |
| 3050 | SOCIAL SECURITY | 48,905 | | 48,905 | 45,825 | | | 45,825 | 3,079 |
| 3052 | RETIREMENT | 65,973 | | 65,973 | 58,218 | | | 58,218 | 7,754 |
| 3060 | INSURANCE-UNEMPLOYM | 2,749 | | 2,749 | 2,167 | | | 2,167 | 582 |
| OBJECT 305 | FRINGE BENEFITS | 117,627 | | 117,627 | 106,210 | | | 106,210 | 11,416 |
| 6003 | OFFICE SUPPLIES | 6,895 | | 6,895 | 6,593 | | | 6,593 | 301 |
| OBJECT 601 | OFFICE EXPENSE- | 6,895 | | 6,895 | 6,593 | | | 6,593 | 301 |
| 6201 | OPERATING EXPENSES- | 339,851 | | 339,851 | 16,943 | | | 16,943 | 322,907 |
| 6204 | OPER EXP-EQUIP | 2,802 | | 2,802 | 2,786 | | | 2,786 | 15 |
| OBJECT 620 | OPERATING EXPEN | 342,653 | | 342,653 | 19,729 | | | 19,729 | 322,923 |
| 6301 | MAINT/REPAIR-GENERA | 4,696 | | 4,696 | 2,369 | | | 2,369 | 2,326 |
| 6310 | MAINT/REPAIR-BUILD | 23,728 | | 23,728 | 23,728 | | | 23,728 | |
| OBJECT 630 | OPERATING MAINT | 28,424 | | 28,424 | 26,097 | | | 26,097 | 2,326 |
| 6350 | RENTALS/LEASES | 31,272 | | 31,272 | 30,082 | | | 30,082 | 1,189 |
| OBJECT 635 | RENTALS AND LEA | 31,272 | | 31,272 | 30,082 | | | 30,082 | 1,189 |

| SUBFUND : AF085019 | | WTCSCAIP06 TREATMENT ALTERNAT TO INCARC | | | | | | | |
|--------------------|---------------------|---|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| INDEX : WTCSCAIP06 | | TREATMENT ALTERNATIVES TO INCARCER 2006 | | | | | | | |
| OBJECT : 645 | | PUBLIC UTILITIES | | | | | | | |
| SUBOBJECT : 6452 | | PUB. UTILITIES-GAS | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
| 6452 | PUB. UTILITIES-GAS | | | | | | | | |
| 6453 | PUB. UTILITIES-ELEC | | | | | | | | |
| 6454 | PUB. UTILITIES-WATE | | | | | | | | |
| OBJECT 645 | PUBLIC UTILITIE | | | | | | | | |
| 6503 | COMMUNICATIONS-TELE | 5,000 | | 5,000 | 3,204 | | | 3,204 | 1,795 |
| OBJECT 650 | COMMUNICATIONS | 5,000 | | 5,000 | 3,204 | | | 3,204 | 1,795 |
| 6602 | TRAVEL | 5,945 | | 5,945 | 5,598 | | | 5,598 | 346 |
| 6604 | MILEAGE REIMBURSEME | 2,000 | | 2,000 | 1,631 | | | 1,631 | 368 |
| 6605 | PARKING | 55 | | 55 | 55 | | | 55 | |
| OBJECT 660 | TRAVEL AND TRAN | 8,000 | | 8,000 | 7,285 | | | 7,285 | 714 |
| 6664 | PROF SVCS-GENERAL | 5,000 | | 5,000 | 3,628 | | | 3,628 | 1,371 |
| OBJECT 665 | PROFESSIONAL SE | 5,000 | | 5,000 | 3,628 | | | 3,628 | 1,371 |
| 6761 | CONTRACTED SERVICES | 140,000 | | 140,000 | 125,518 | | | 125,518 | 14,482 |
| OBJECT 675 | CONTRACTED SERV | 140,000 | | 140,000 | 125,518 | | | 125,518 | 14,482 |
| 6981 | TRANSFERS OUT-GRANT | 51,142 | | 51,142 | 51,142 | | | 51,142 | |
| OBJECT 698 | TRANSFERRED EXP | 51,142 | | 51,142 | 51,142 | | | 51,142 | |
| 9300 | EQUIPMENT | 12,501 | | 12,501 | 12,475 | | | 12,475 | 26 |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-----------|-----------|--------|---------|----------------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| AF085021 | WTCSCLC06 | 301 | 3001 | | | | | | | |
| | | | | 2006 LEARNING CENTER | | | | | | |
| | | | | WTCSC-LEARNING CENTER 2006 | | | | | | |
| | | | | SALARIES AND WAGES | | | | | | |
| | | | | SALARIES-FULL TIME REGULAR | | | | | | |
| 3001 | | | | 55,092 | | 55,092 | 55,092 | | 55,091 | |
| 3005 | | | | 1,536 | | 1,536 | 1,536 | | 1,536 | |
| OBJECT | | | | | | | | | | |
| 301 | | | | 56,628 | | 56,628 | 56,628 | | 56,628 | |
| | | | | | | | | | | |
| 3050 | | | | 4,144 | | 4,144 | 4,144 | | 4,144 | |
| 3052 | | | | 5,945 | | 5,945 | 5,945 | | 5,945 | |
| 3060 | | | | 86 | | 86 | 86 | | 86 | |
| OBJECT | | | | | | | | | | |
| 305 | | | | 10,176 | | 10,176 | 10,176 | | 10,176 | |
| 6003 | | | | 1,355 | | 1,355 | 524 | | 524 | 830 |
| OBJECT | | | | | | | | | | |
| 601 | | | | 1,355 | | 1,355 | 524 | | 524 | 830 |
| 6201 | | | | 500 | | 500 | 167 | | 167 | 332 |
| OBJECT | | | | | | | | | | |
| 620 | | | | 500 | | 500 | 167 | | 167 | 332 |
| 6350 | | | | 31,140 | | 31,140 | 31,140 | | 31,140 | |
| OBJECT | | | | | | | | | | |
| 635 | | | | 31,140 | | 31,140 | 31,140 | | 31,140 | |
| 6664 | | | | 200 | | 200 | 45 | | 45 | 155 |
| OBJECT | | | | | | | | | | |
| 665 | | | | 200 | | 200 | 45 | | 45 | 155 |
| INDEX | | | | | | | | | | |
| WTCSCLC06 | | | | 100,000 | | 100,000 | 98,682 | | 98,682 | 1,317 |

 FAMR255A COUNTY OF EL PASO CNY RUN DATE : 09/23/2011
 NO: 501 ADOPTED BUDGET APPROPRIATIONS-ALL YEARS THIS REPORT INCLUDES CP AND SRG ONLY RUN TIME : 12:43 PM

 FAMIS UPDATE NO : 3751 FISCAL PERIOD 12 2011 SEPT 2011 PAGE NUMBER : 288

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-----------------|-----------|--------|---------|----------------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| AF085021 | WTCSCLC06 | 665 | | | | | | | | |
| | | | | 2006 LEARNING CENTER | | | | | | |
| | | | | WTCSC-LEARNING CENTER 2006 | | | | | | |
| | | | | PROFESSIONAL SERVICES | | | | | | |
| 2006 LEARNING C | | | | 100,000 | | 100,000 | 98,682 | | 98,682 | 1,317 |

| SUBFUND : AF085022 | | 2006 DOMESTIC VIOLENCE CASELOAD | | | | | | | | | |
|--------------------|---------------------|---------------------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|--|--|
| INDEX : WTCSCDVC06 | | WTCSC-DOMESTIC VIOLENCE CASELOAD 2006 | | | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | | |
| SUBOBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES | | |
| 3001 | SALARIES-FULL TIME | 62,948 | | 62,948 | 60,525 | | | 60,525 | 2,422 | | |
| 3005 | SALARIES-LONGEVITY | 1,420 | | 1,420 | 1,051 | | | 1,051 | 368 | | |
| OBJECT 301 | SALARIES AND WA | 64,368 | | 64,368 | 61,577 | | | 61,577 | 2,790 | | |
| 3050 | SOCIAL SECURITY | 4,924 | | 4,924 | 4,393 | | | 4,393 | 530 | | |
| 3052 | RETIREMENT | 6,643 | | 6,643 | 6,413 | | | 6,413 | 229 | | |
| 3060 | INSURANCE-UNEMPLOYM | 277 | | 277 | 240 | | | 240 | 36 | | |
| OBJECT 305 | FRINGE BENEFITS | 11,844 | | 11,844 | 11,048 | | | 11,048 | 796 | | |
| 6003 | OFFICE SUPPLIES | 968 | | 968 | 922 | | | 922 | 45 | | |
| OBJECT 601 | OFFICE EXPENSE- | 968 | | 968 | 922 | | | 922 | 45 | | |
| 6204 | OPER EXP-EQUIP | 200 | | 200 | 199 | | | 199 | | | |
| OBJECT 620 | OPERATING EXPEN | 200 | | 200 | 199 | | | 199 | | | |
| 6501 | COMMUNICATIONS-GENE | 720 | | 720 | 429 | | | 429 | 290 | | |
| OBJECT 650 | COMMUNICATIONS | 720 | | 720 | 429 | | | 429 | 290 | | |
| 6602 | TRAVEL | 870 | | 870 | 864 | | | 864 | 5 | | |
| 6604 | MILEAGE REIMBURSEME | 530 | | 530 | 208 | | | 208 | 321 | | |
| OBJECT 660 | TRAVEL AND TRAN | 1,400 | | 1,400 | 1,073 | | | 1,073 | 326 | | |

| SUBFUND : AF085022 | | 2006 DOMESTIC VIOLENCE CASELOAD | | | | | | | | | |
|--------------------|-------------------|---------------------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|--|--|
| INDEX : WTCSCDVC06 | | WTCSC-DOMESTIC VIOLENCE CASELOAD 2006 | | | | | | | | | |
| OBJECT : 665 | | PROFESSIONAL SERVICES | | | | | | | | | |
| SUBOBJECT : 6664 | | PROF SVCS-GENERAL | | | | | | | | | |
| SUBOBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES | | |
| 6664 | PROF SVCS-GENERAL | 500 | | 500 | 321 | | | 321 | 178 | | |
| OBJECT 665 | PROFESSIONAL SE | 500 | | 500 | 321 | | | 321 | 178 | | |
| INDEX WTCSCDVC06 | WTCSC-DOMESTIC | 80,000 | | 80,000 | 75,571 | | | 75,571 | 4,428 | | |
| SUBFUND AF085022 | 2006 DOMESTIC V | 80,000 | | 80,000 | 75,571 | | | 75,571 | 4,428 | | |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|--|------------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| AF085023 | WTCSCDWI06 | 620 | | 7,761 | | 7,761 | 588 | | | 588 | 7,172 |
| 2006 WTCSCDWI06 DRIVING W INTOXIVATED | | | | | | | | | | | |
| WTCSC-DRIVING W INTOXICATED PROGRAM 2006 | | | | | | | | | | | |
| OPERATING EXPENSES | | | | | | | | | | | |
| OPERATING EXP.-MISC. | | | | | | | | | | | |
| 6246 | | | | 7,761 | | 7,761 | 588 | | | 588 | 7,172 |
| 620 | | | | 7,761 | | 7,761 | 588 | | | 588 | 7,172 |
| WTCSCDWI06 | | | | 7,761 | | 7,761 | 588 | | | 588 | 7,172 |
| AF085023 | | | | 7,761 | | 7,761 | 588 | | | 588 | 7,172 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-----------------------------------|-----------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| AF085024 | WTCSCCR06 | 301 | | 443,584 | | 443,584 | 402,356 | | | 402,356 | 41,227 |
| WTCSCCR06 CASELOAD REDUCTION 2006 | | | | | | | | | | | |
| WTCSC-CASELOAD REDUCTION 2006 | | | | | | | | | | | |
| SALARIES AND MAGES | | | | | | | | | | | |
| SALARIES-FULL TIME REGULAR | | | | | | | | | | | |
| 3001 | | | | 443,584 | | 443,584 | 402,356 | | | 402,356 | 41,227 |
| 301 | | | | 443,584 | | 443,584 | 402,356 | | | 402,356 | 41,227 |
| 3050 | | | | 34,038 | | 34,038 | 29,916 | | | 29,916 | 4,121 |
| 3052 | | | | 45,918 | | 45,918 | 40,903 | | | 40,903 | 5,014 |
| 3056 | | | | 2,754 | | 2,754 | 783 | | | 783 | 2,754 |
| 3060 | | | | 1,913 | | 1,913 | 783 | | | 783 | 1,129 |
| 305 | | | | 84,623 | | 84,623 | 71,604 | | | 71,604 | 13,018 |
| 6003 | | | | 6,077 | | 6,077 | 2,537 | | | 2,537 | 3,539 |
| 601 | | | | 6,077 | | 6,077 | 2,537 | | | 2,537 | 3,539 |
| 6201 | | | | 45,136 | | 45,136 | | | | | 45,136 |
| 620 | | | | 45,136 | | 45,136 | | | | | 45,136 |
| 6501 | | | | 2,735 | | 2,735 | 2,232 | | | 2,232 | 502 |
| 6503 | | | | 7,200 | | 7,200 | | | | | 7,200 |
| 650 | | | | 9,935 | | 9,935 | 2,232 | | | 2,232 | 7,702 |
| 6602 | | | | 454 | | 454 | 454 | | | 454 | 425 |
| 6604 | | | | 15,600 | | 15,600 | 15,174 | | | 15,174 | 425 |
| 660 | | | | 16,055 | | 16,055 | 15,629 | | | 15,629 | 425 |

| SUBFUND : AF085024 | | MTCSCCR06 CASELOAD REDUCTION 2006 | | | | | | | | |
|--------------------|-------------------|-----------------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|--|
| INDEX : MTCSCCR06 | | MTCSC-CASELOAD REDUCTION 2006 | | | | | | | | |
| OBJECT : 665 | | PROFESSIONAL SERVICES | | | | | | | | |
| SUBOBJECT : 6664 | | PROF SVCS-GENERAL | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES | |
| 6664 | PROF SVCS-GENERAL | 4,000 | | 4,000 | 1,362 | | | 1,362 | 2,637 | |
| OBJECT 665 | PROFESSIONAL SE | 4,000 | | 4,000 | 1,362 | | | 1,362 | 2,637 | |
| 9300 | EQUIPMENT | 24,000 | | 24,000 | 22,783 | | | 22,783 | 1,216 | |
| OBJECT 930 | CAPITAL OUTLAYS | 24,000 | | 24,000 | 22,783 | | | 22,783 | 1,216 | |
| INDEX MTCSCCR06 | MTCSC-CASELOAD | 633,410 | | 633,410 | 518,506 | | | 518,506 | 114,903 | |
| SUBFUND AF085024 | MTCSCCR06 CASEL | 633,410 | | 633,410 | 518,506 | | | 518,506 | 114,903 | |

| SUBFUND : AF085025 | | MTCSCSAFRE06 SUBST ABUSE RE-ENTRY PROG | | | | | | | | |
|----------------------|---------------------|--|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|--|
| INDEX : MTCSCSAFRE06 | | SUBSTANCE ABUSE RE-ENTRY PROGRAM 2006 | | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES | |
| 3001 | SALARIES-FULL TIME | 32,184 | | 32,184 | 30,946 | | | 30,946 | 1,237 | |
| OBJECT 301 | SALARIES AND WA | 32,184 | | 32,184 | 30,946 | | | 30,946 | 1,237 | |
| 3050 | SOCIAL SECURITY | 2,462 | | 2,462 | 2,356 | | | 2,356 | 105 | |
| 3052 | RETIREMENT | 3,321 | | 3,321 | 3,212 | | | 3,212 | 108 | |
| 3060 | INSURANCE-UNEMPLOYM | 138 | | 138 | 88 | | | 88 | 49 | |
| OBJECT 305 | FRINGE BENEFITS | 5,921 | | 5,921 | 5,656 | | | 5,656 | 264 | |
| 6003 | OFFICE SUPPLIES | 3 | | 3 | 3 | | | 3 | | |
| OBJECT 601 | OFFICE EXPENSE- | 3 | | 3 | 3 | | | 3 | | |
| 6602 | TRAVEL | 1,006 | | 1,006 | 1,005 | | | 1,005 | | |
| 6604 | MILEAGE REIMBURSEME | 885 | | 885 | 657 | | | 657 | 227 | |
| OBJECT 660 | TRAVEL AND TRAN | 1,891 | | 1,891 | 1,662 | | | 1,662 | 228 | |
| INDEX MTCSCSAFRE06 | SUBSTANCE ABUSE | 39,999 | | 39,999 | 38,269 | | | 38,269 | 1,729 | |
| SUBFUND AF085025 | MTCSCSAFRE06 SU | 39,999 | | 39,999 | 38,269 | | | 38,269 | 1,729 | |

SUBFUND : AF085026 WTCSCRSAT06 RES SUBST ABUSE TREAT GOV OF
 INDEX : WTCSCRSAT06 RESIDENTIAL SUBS ABUSE TREAT (GOV OF) 06
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-------------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 3001 | SALARIES-FULL TIME | 118,136 | | 118,136 | 118,136 | | | 118,136 | |
| 3005 | SALARIES-LONGEVITY | 2,000 | | 2,000 | 2,000 | | | 2,000 | |
| OBJECT 301 | SALARIES AND WA | 120,136 | | 120,136 | 120,136 | | | 120,136 | |
| 3050 | SOCIAL SECURITY | 8,771 | | 8,771 | 8,771 | | | 8,771 | |
| 3052 | RETIREMENT | 12,122 | | 12,122 | 12,122 | | | 12,122 | |
| 3056 | INSURANCE-HEALTH/DE | 12,027 | | 12,027 | 12,027 | | | 12,027 | |
| 3060 | INSURANCE-UNEMPLOYM | 368 | | 368 | 367 | | | 367 | |
| OBJECT 305 | FRINGE BENEFITS | 33,288 | | 33,288 | 33,287 | | | 33,288 | |
| INDEX WTCSCRSAT06 | RESIDENTIAL SUB | 153,424 | | 153,424 | 153,423 | | | 153,424 | |
| SUBFUND AF085026 | WTCSCRSAT06 RES | 153,424 | | 153,424 | 153,423 | | | 153,424 | |

SUBFUND : AF085027 WTCSCDTS06 DRUG TESTING SERVICES
 INDEX : WTCSCDTS06 WTCSC-DRUG TESTING SERVICES 2006
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 6201 | OPERATING EXPENSES- | 148,801 | | 148,801 | 139,598 | | | 139,598 | 9,203 |
| OBJECT 620 | OPERATING EXPEN | 148,801 | | 148,801 | 139,598 | | | 139,598 | 9,203 |
| INDEX WTCSCDTS06 | WTCSC-DRUG TEST | 148,801 | | 148,801 | 139,598 | | | 139,598 | 9,203 |
| SUBFUND AF085027 | WTCSCDTS06 DRUG | 148,801 | | 148,801 | 139,598 | | | 139,598 | 9,203 |

SUBFUND : AF088003 HTCSCCR07 CASELOAD REDUCTION
 INDEX : WTCSCCR07 WTCSC-CASELOAD REDUCTION 2007
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| SUBJECT 6664 PROF SVCS-GENERAL | 1,328 | | 1,328 | 1,328 | | | 1,328 | |
| OBJECT 665 PROFESSIONAL SE | 1,328 | | 1,328 | 1,328 | | | 1,328 | |
| INDEX WTCSCCR07 WTCSC-CASELOAD | 702,148 | | 702,148 | 702,147 | | | 702,147 | |
| SUBFUND AF088003 HTCSCCR07 CASEL | 702,148 | | 702,148 | 702,147 | | | 702,147 | |

SUBFUND : AF088004 HTCSCCR07 COURT RESIDENTIAL TREAT CTR.
 INDEX : WTCSCCR07 WTCSC-COURT RESIDE TREATMENT CENTER 2007
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|---------------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| SUBJECT 3001 SALARIES-FULL TIME | 915,717 | | 915,717 | 915,717 | | | 915,717 | |
| 3002 SALARIES-PART TIME | 40,302 | | 40,302 | 40,302 | | | 40,302 | |
| 3005 SALARIES-LONGEVITY | 27,842 | | 27,842 | 27,842 | | | 27,842 | |
| 3007 SALARIES-OVERTIME | 17,261 | | 17,261 | 17,261 | | | 17,261 | |
| OBJECT 301 SALARIES AND WA | 1,001,123 | | 1,001,123 | 1,001,123 | | | 1,001,123 | |
| 3050 SOCIAL SECURITY | 73,513 | | 73,513 | 73,513 | | | 73,513 | |
| 3052 RETIREMENT | 101,159 | | 101,159 | 101,159 | | | 101,159 | |
| 3060 INSURANCE-UNEMPLOYM | 2,542 | | 2,542 | 2,542 | | | 2,542 | |
| OBJECT 305 FRINGE BENEFITS | 177,215 | | 177,215 | 177,215 | | | 177,215 | |
| 6003 OFFICE SUPPLIES | 4,842 | | 4,842 | 4,842 | | | 4,842 | |
| OBJECT 601 OFFICE EXPENSE- | 4,842 | | 4,842 | 4,842 | | | 4,842 | |
| 6201 OPERATING EXPENSES- | 76,366 | | 76,366 | 76,366 | | | 76,366 | |
| 6291 VEHICLE OPER. EXPEN | 4,359 | | 4,359 | 4,359 | | | 4,359 | |
| 6294 STATE REVENUE REFUN | 20,871 | | 20,871 | 20,871 | | | 20,871 | |
| OBJECT 620 OPERATING EXPEN | 101,597 | | 101,597 | 101,597 | | | 101,597 | |
| 6301 MAINT/REPAIR-GENERA | 6,411 | | 6,411 | 6,411 | | | 6,411 | |
| 6310 MAINT/REPAIR-BUILD | 47,845 | | 47,845 | 47,845 | | | 47,845 | |
| OBJECT 630 OPERATING MAINT | 54,256 | | 54,256 | 54,256 | | | 54,256 | |
| 6350 RENTALS/LEASES | 223,381 | | 223,381 | 223,381 | | | 223,381 | |
| 6351 RENTALS/LEASES-HARD | 16,371 | | 16,371 | 16,371 | | | 16,371 | |

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 305

| SUBFUND INDEX OBJECT | DESCRIPTION | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| 635 | RENTALS AND LEA | 239,752 | | 239,752 | 239,752 | | | 239,752 | |
| 6451 | PUB. UTILITIES-GENE | 4,787 | | 4,787 | 4,787 | | | 4,787 | |
| 6452 | PUB. UTILITIES-GAS | 10,970 | | 10,970 | 10,970 | | | 10,970 | |
| 6453 | PUB. UTILITIES-ELEC | 58,323 | | 58,323 | 58,323 | | | 58,323 | |
| 6454 | PUB. UTILITIES-WATE | 12,527 | | 12,527 | 12,527 | | | 12,527 | |
| 645 | PUBLIC UTILITIE | 86,607 | | 86,607 | 86,607 | | | 86,607 | |
| 6501 | COMMUNICATIONS-GENE | 545 | | 545 | 545 | | | 545 | |
| 6503 | COMMUNICATIONS-TELE | 4,846 | | 4,846 | 4,846 | | | 4,846 | |
| 650 | COMMUNICATIONS | 5,391 | | 5,391 | 5,391 | | | 5,391 | |
| 6602 | TRAVEL | 4,385 | | 4,385 | 4,383 | | | 4,383 | 1 |
| 6604 | MILEAGE REIMBURSEME | 5,142 | | 5,142 | 5,142 | | | 5,142 | |
| 6605 | PARKING | 1,050 | | 1,050 | 1,050 | | | 1,050 | |
| 660 | TRAVEL AND TRAN | 10,577 | | 10,577 | 10,576 | | | 10,576 | 1 |
| 6664 | PROF SVCS-GENERAL | 6,220 | | 6,220 | 6,220 | | | 6,220 | |
| 665 | PROFESSIONAL SE | 6,220 | | 6,220 | 6,220 | | | 6,220 | |
| 6761 | CONTRACTED SERVICES | 12,584 | | 12,584 | 12,584 | | | 12,584 | |
| 675 | CONTRACTED SERV | 12,584 | | 12,584 | 12,584 | | | 12,584 | |
| 6904 | FOOD PURCHASES-OTHE | 136,680 | | 136,680 | 136,680 | | | 136,680 | |

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011
RUN TIME : 12:43 PM

FAMIS UPDATE NO : 3751

PAGE NUMBER : 306

| SUBFUND INDEX OBJECT | DESCRIPTION | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------------------|-----------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| 690 | FOOD PURCHASES | 136,680 | | 136,680 | 136,680 | | | 136,680 | |
| 9300 | EQUIPMENT | 24,100 | | 24,100 | 24,100 | | | 24,100 | |
| 930 | CAPITAL OUTLAYS | 24,100 | | 24,100 | 24,100 | | | 24,100 | |
| INDEX WTCSCCRTC07 | WTCSC-COURT RES | 1,860,951 | | 1,860,951 | 1,860,950 | | | 1,860,950 | 1 |
| SUBFUND AF088004 | WTCSCCRTC07 COU | 1,860,951 | | 1,860,951 | 1,860,950 | | | 1,860,950 | 1 |

SUBFUND : AF088005 WTCSCCS07 COMMUNITY SERVICE
 INDEX : WTCSCCS07 WTCSC-COMMUNITY SERVICE 2007
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 3001 SALARIES-FULL TIME | 180,805 | | 180,805 | 180,805 | | 180,805 | |
| 3002 SALARIES-PART TIME | 14,305 | | 14,305 | 14,304 | | 14,304 | |
| 3005 SALARIES-LONGEVITY | 6,491 | | 6,491 | 6,491 | | 6,491 | |
| OBJECT 301 SALARIES AND WA | 201,602 | | 201,602 | 201,602 | | 201,602 | |
| 3050 SOCIAL SECURITY | 15,205 | | 15,205 | 15,205 | | 15,205 | |
| 3052 RETIREMENT | 23,588 | | 23,588 | 23,588 | | 23,588 | |
| 3060 INSURANCE-UNEMPLOYM | 528 | | 528 | 528 | | 528 | |
| OBJECT 305 FRINGE BENEFITS | 39,322 | | 39,322 | 39,322 | | 39,322 | |
| 6003 OFFICE SUPPLIES | 951 | | 951 | 951 | | 951 | |
| OBJECT 601 OFFICE EXPENSE- | 951 | | 951 | 951 | | 951 | |
| 6201 OPERATING EXPENSES- | 2,821 | | 2,821 | 2,821 | | 2,821 | |
| 6291 VEHICLE OPER. EXPEN | 1,894 | | 1,894 | 1,894 | | 1,894 | |
| 6294 STATE REVENUE REFUN | 75 | | 75 | 75 | | 75 | |
| OBJECT 620 OPERATING EXPEN | 4,791 | | 4,791 | 4,791 | | 4,791 | |
| 6301 MAINT/REPAIR-GENERA | | | | | | | |
| OBJECT 630 OPERATING MAINT | | | | | | | |
| 6501 COMMUNICATIONS-GENE | 3,809 | | 3,809 | 3,809 | | 3,809 | |
| OBJECT 650 COMMUNICATIONS | 3,809 | | 3,809 | 3,809 | | 3,809 | |

SUBFUND : AF088005 WTCSCCS07 COMMUNITY SERVICE
 INDEX : WTCSCCS07 WTCSC-COMMUNITY SERVICE 2007
 OBJECT : 660 TRAVEL AND TRANSPORTATION
 SUBOBJECT : 6602 TRAVEL

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 6602 TRAVEL | 1,350 | | 1,350 | 1,350 | | 1,350 | |
| 6604 MILEAGE REIMBURSEME | 70 | | 70 | 70 | | 70 | |
| 6605 PARKING | 525 | | 525 | 525 | | 525 | |
| OBJECT 660 TRAVEL AND TRAN | 1,945 | | 1,945 | 1,945 | | 1,945 | |
| 6664 PROF SVCS-GENERAL | 670 | | 670 | 670 | | 670 | |
| OBJECT 665 PROFESSIONAL SE | 670 | | 670 | 670 | | 670 | |
| 9300 EQUIPMENT | 738 | | 738 | 738 | | 738 | |
| OBJECT 930 CAPITAL OUTLAYS | 738 | | 738 | 738 | | 738 | |
| INDEX WTCSCCS07 WTCSC-COMMUNITY | 253,831 | | 253,831 | 253,831 | | 253,831 | |
| SUBFUND AF088005 WTCSCCS07 COMMU | 253,831 | | 253,831 | 253,831 | | 253,831 | |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF088006 | WTCSCDCS07 | 301 | | 104,908 | | 104,908 | 104,908 | | | 104,908 | |
| | | 3001 | | 3,115 | | 3,115 | 3,115 | | | 3,115 | |
| | | | | 108,023 | | 108,023 | 108,023 | | | 108,023 | |
| | | | | 8,551 | | 8,551 | 8,551 | | | 8,551 | |
| | | | | 12,526 | | 12,526 | 12,526 | | | 12,526 | |
| | | | | 217 | | 217 | 217 | | | 217 | |
| | | | | 21,296 | | 21,296 | 21,296 | | | 21,296 | |
| | | | | 149 | | 149 | 149 | | | 149 | |
| | | | | 149 | | 149 | 149 | | | 149 | |
| | | | | 1,801 | | 1,801 | 1,801 | | | 1,801 | |
| | | | | 1,046 | | 1,046 | 1,046 | | | 1,046 | |
| | | | | 2,847 | | 2,847 | 2,847 | | | 2,847 | |
| | | | | 10,200 | | 10,200 | 10,200 | | | 10,200 | |
| | | | | 10,200 | | 10,200 | 10,200 | | | 10,200 | |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF088006 | WTCSCDCS07 | 645 | | | | | | | | | |
| | | 6452 | | | | | | | | | |
| | | 6453 | | | | | | | | | |
| | | 6454 | | | | | | | | | |
| | | | | 1,084 | | 1,084 | 1,084 | | | 1,084 | |
| | | | | 3,031 | | 3,031 | 3,031 | | | 3,031 | |
| | | | | 4,115 | | 4,115 | 4,115 | | | 4,115 | |
| | | | | 2,341 | | 2,341 | 2,341 | | | 2,341 | |
| | | | | 46 | | 46 | 46 | | | 46 | |
| | | | | 297 | | 297 | 297 | | | 297 | |
| | | | | 2,685 | | 2,685 | 2,685 | | | 2,685 | |
| | | | | 995 | | 995 | 995 | | | 995 | |
| | | | | 995 | | 995 | 995 | | | 995 | |
| | | | | 1,915 | | 1,915 | 1,915 | | | 1,915 | |
| | | | | 1,915 | | 1,915 | 1,915 | | | 1,915 | |
| | | | | 152,229 | | 152,229 | 152,229 | | | 152,229 | |
| | | | | 152,229 | | 152,229 | 152,229 | | | 152,229 | |

| SUBFUND : AF088007 | | WTCSCDMD07 DOWNTOWN MANAGEMENT DISTRICT | | | | | | | |
|--------------------|---------------------|---|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| INDEX : WTCSCDMD07 | | WTCSC-DOWNTOWN MANAGEMENT DISTRICT 2007 | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
| 3001 | SALARIES-FULL TIME | 112,243 | | 112,243 | 112,243 | | | 112,243 | |
| 3005 | SALARIES-LONGEVITY | 5,232 | | 5,232 | 5,232 | | | 5,232 | |
| OBJECT 301 | SALARIES AND WA | 117,475 | | 117,475 | 117,475 | | | 117,475 | |
| 3050 | SOCIAL SECURITY | 8,949 | | 8,949 | 8,949 | | | 8,949 | |
| 3052 | RETIREMENT | 13,171 | | 13,171 | 13,171 | | | 13,171 | |
| 3054 | INSURANCE-LIFE | | | | | | | | |
| 3056 | INSURANCE-HEALTH/DE | 18,748 | | 18,748 | 18,748 | | | 18,748 | |
| 3060 | INSURANCE-UNEMPLOYM | 295 | | 295 | 295 | | | 295 | |
| OBJECT 305 | FRINGE BENEFITS | 41,164 | | 41,164 | 41,164 | | | 41,164 | |
| 6291 | VEHICLE OPER. EXPEN | 8,771 | | 8,771 | 8,771 | | | 8,771 | |
| OBJECT 620 | OPERATING EXPEN | 8,771 | | 8,771 | 8,771 | | | 8,771 | |
| 6501 | COMMUNICATIONS-GENE | 3,724 | | 3,724 | 3,724 | | | 3,724 | |
| OBJECT 650 | COMMUNICATIONS | 3,724 | | 3,724 | 3,724 | | | 3,724 | |
| 6664 | PROF SVCS-GENERAL | 3 | | 3 | 3 | | | 3 | |
| OBJECT 665 | PROFESSIONAL SE | 3 | | 3 | 3 | | | 3 | |
| INDEX WTCSCDMD07 | WTCSC-DOWNTOWN | 171,138 | | 171,138 | 171,138 | | | 171,138 | |
| SUBFUND AF088007 | WTCSCDMD07 DOWN | 171,138 | | 171,138 | 171,138 | | | 171,138 | |

| SUBFUND : AF088008 | | WTCSCDTS07 DRUG TESTING SERVICES | | | | | | | |
|--------------------|--|----------------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| INDEX : WTCSCDTS07 | | WTCSC-DRUG TESTING SERVICES 2007 | | | | | | | |
| OBJECT : 620 | | OPERATING EXPENSES | | | | | | | |
| SUBOBJECT : 6201 | | OPERATING EXPENSES-GENERAL | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
| 6201 | OPERATING EXPENSES-STATE REVENUE REFUN | 165,202 | | 165,202 | 165,202 | | | 165,202 | |
| OBJECT 620 | OPERATING EXPEN | 165,203 | | 165,203 | 165,203 | | | 165,203 | |
| INDEX WTCSCDTS07 | WTCSC-DRUG TEST | 165,203 | | 165,203 | 165,203 | | | 165,203 | |
| SUBFUND AF088008 | WTCSCDTS07 DRUG | 165,203 | | 165,203 | 165,203 | | | 165,203 | |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-----------|--------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF088009 | WTCSCDV07 | 301 | | 88,733 | | 88,733 | 88,733 | | | 88,733 | |
| | | | | 1,451 | | 1,451 | 1,451 | | | 1,451 | |
| | | 3001 | | 90,185 | | 90,185 | 90,185 | | | 90,185 | |
| | | | SALARIES-FULL TIME | | | | | | | | |
| | | | SALARIES-LONGEVITY | | | | | | | | |
| | | 301 | SALARIES AND MA | | | | | | | | |
| | | 3050 | SOCIAL SECURITY | 6,554 | | 6,554 | 6,554 | | | 6,554 | |
| | | 3052 | RETIREMENT | 10,231 | | 10,231 | 10,231 | | | 10,231 | |
| | | 3060 | INSURANCE-UNEMPLOYM | 229 | | 229 | 229 | | | 229 | |
| | | 305 | FRINGE BENEFITS | 17,015 | | 17,015 | 17,015 | | | 17,015 | |
| | | 6003 | OFFICE SUPPLIES | 1,790 | | 1,790 | 1,790 | | | 1,790 | |
| | | 601 | OFFICE EXPENSE- | 1,790 | | 1,790 | 1,790 | | | 1,790 | |
| | | 6201 | OPERATING EXPENSES- | 5,510 | | 5,510 | 5,510 | | | 5,510 | |
| | | 6294 | STATE REVENUE REFUN | 4,341 | | 4,341 | 4,341 | | | 4,341 | |
| | | 620 | OPERATING EXPEN | 9,851 | | 9,851 | 9,851 | | | 9,851 | |
| | | 6501 | COMMUNICATIONS-GENE | 517 | | 517 | 517 | | | 517 | |
| | | 650 | COMMUNICATIONS | 517 | | 517 | 517 | | | 517 | |
| | | 6602 | TRAVEL | | | | | | | | |
| | | 6604 | MILEAGE REIMBURSEME | 318 | | 318 | 318 | | | 318 | |
| | | 660 | TRAVEL AND TRAN | 318 | | 318 | 318 | | | 318 | |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-----------|-----------|-------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF088009 | WTCSCDV07 | 665 | | 700 | | 700 | 700 | | | 700 | |
| | | | | 700 | | 700 | 700 | | | 700 | |
| | | 664 | PROF SVCS-GENERAL | | | | | | | | |
| | | 665 | PROFESSIONAL SE | | | | | | | | |
| | | 9300 | EQUIPMENT | 4,049 | | 4,049 | 4,049 | | | 4,049 | |
| | | 930 | CAPITAL OUTLAYS | 4,049 | | 4,049 | 4,049 | | | 4,049 | |
| | | WTCSCDV07 | WTCSC-DOMESTIC | 124,428 | | 124,428 | 124,428 | | | 124,428 | |
| | | AF088009 | WTCSCDV07 DOME | 124,428 | | 124,428 | 124,428 | | | 124,428 | |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|------------|------------|---------------------|-----------|--------------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AFO88010 | WTCSCDM107 | 620 | 6246 | 19,527 | | 19,527 | 19,527 | | | 19,527 | |
| | | | | WTCSCDM107 DWI DRUG COURT | | | | | | | |
| | | | | WTCSCDM107 DWI DRUG COURT 2007 | | | | | | | |
| | | | | OPERATING EXPENSES | | | | | | | |
| | | | | OPERATING EXP.-MISC. | | | | | | | |
| 6246 | | OPERATING EXP.-MISC | | 19,527 | | 19,527 | 19,527 | | | 19,527 | |
| 620 | | OPERATING EXPEN | | 19,527 | | 19,527 | 19,527 | | | 19,527 | |
| WTCSCDM107 | | WTCSCDM107 DWI DRUG | | 19,527 | | 19,527 | 19,527 | | | 19,527 | |
| AFO88010 | | WTCSCDM107 DWI | | 19,527 | | 19,527 | 19,527 | | | 19,527 | |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-----------|---------------------|-----------|---|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AFO88011 | WTCSGIC07 | 301 | 3001 | 152,781 | | 152,781 | 152,781 | | | 152,781 | |
| | | | | WTCSGIC07 GANG INTERVENTION CASELOAD | | | | | | | |
| | | | | WTCSGIC07 GANG INTERVENTION CASELOAD 2007 | | | | | | | |
| | | | | SALARIES AND WAGES | | | | | | | |
| | | | | SALARIES-FULL TIME REGULAR | | | | | | | |
| 3001 | | SALARIES-FULL TIME | | 152,781 | | 152,781 | 152,781 | | | 152,781 | |
| 3005 | | SALARIES-LONGEVITY | | 5,269 | | 5,269 | 5,269 | | | 5,269 | |
| 301 | | SALARIES AND WA | | 158,051 | | 158,051 | 158,051 | | | 158,051 | |
| 3050 | | SOCIAL SECURITY | | 11,643 | | 11,643 | 11,643 | | | 11,643 | |
| 3052 | | RETIREMENT | | 16,572 | | 16,572 | 16,572 | | | 16,572 | |
| 3060 | | INSURANCE-UNEMPLOYM | | 396 | | 396 | 396 | | | 396 | |
| 305 | | FRINGE BENEFITS | | 28,612 | | 28,612 | 28,612 | | | 28,612 | |
| 6003 | | OFFICE SUPPLIES | | 1,849 | | 1,849 | 1,849 | | | 1,849 | |
| 601 | | OFFICE EXPENSE- | | 1,849 | | 1,849 | 1,849 | | | 1,849 | |
| 6201 | | OPERATING EXPENSES- | | 10,178 | | 10,178 | 10,178 | | | 10,178 | |
| 6204 | | OPER EXP-EQUIP | | 433 | | 433 | 433 | | | 433 | |
| 6291 | | VEHICLE OPER. EXPEN | | 15,436 | | 15,436 | 15,436 | | | 15,436 | |
| 6294 | | STATE REVENUE REFUN | | 2,780 | | 2,780 | 2,779 | | | 2,779 | |
| 620 | | OPERATING EXPEN | | 28,827 | | 28,827 | 28,827 | | | 28,827 | |
| 6301 | | MAINT/REPAIR-GENERA | | 600 | | 600 | 600 | | | 600 | |
| 630 | | OPERATING MAINT | | 600 | | 600 | 600 | | | 600 | |
| 6501 | | COMMUNICATIONS-GENE | | 421 | | 421 | 421 | | | 421 | |
| 650 | | COMMUNICATIONS | | 421 | | 421 | 421 | | | 421 | |

SUBFUND : AF088012 WTCSCHRM07 HIGH RISK MISDEMEANOR CASELO
 INDEX : WTCSCHRM07 WTCSC-HGH RISK MISDEMEANOR CASELOAD 2007
 OBJECT : 660 TRAVEL AND TRANSPORTATION
 SUBOBJECT : 6602 TRAVEL

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|----------------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 6604 | TRAVEL MILEAGE REIMBURSEME | 4,980 | | 4,980 | 4,980 | | 4,980 | |
| | | 2,865 | | 2,865 | 2,865 | | 2,865 | |
| OBJECT 660 | TRAVEL AND TRAN | 7,845 | | 7,845 | 7,845 | | 7,845 | |
| 6664 | PROF SVCS-GENERAL | 1,178 | | 1,178 | 1,178 | | 1,178 | |
| OBJECT 665 | PROFESSIONAL SE | 1,178 | | 1,178 | 1,178 | | 1,178 | |
| 6761 | CONTRACTED SERVICES | 24,960 | | 24,960 | 24,960 | | 24,960 | |
| OBJECT 675 | CONTRACTED SERV | 24,960 | | 24,960 | 24,960 | | 24,960 | |
| 9300 | EQUIPMENT | 3,506 | | 3,506 | 3,506 | | 3,506 | |
| OBJECT 930 | CAPITAL OUTLAYS | 3,506 | | 3,506 | 3,506 | | 3,506 | |
| INDEX WTCSCHRM07 | WTCSC-HGH RISK | 265,341 | | 265,341 | 265,341 | | 265,341 | |
| SUBFUND AF088012 | WTCSCHRM07 HIG | 265,341 | | 265,341 | 265,341 | | 265,341 | |

SUBFUND : AF088013 WTCSCISF07 INTERMEDIATE SANCTION FACILIT
 INDEX : WTCSCISF07 WTCSC-INTERMEDIATE SANCTION FACILITY 07
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|--|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 6201 | OPERATING EXPENSES-STATE REVENUE REFUN | 582 | | 582 | 582 | | 582 | |
| OBJECT 620 | OPERATING EXPEN | 582 | | 582 | 582 | | 582 | |
| 6761 | CONTRACTED SERVICES | 400,624 | | 400,624 | 400,624 | | 400,624 | |
| OBJECT 675 | CONTRACTED SERV | 400,624 | | 400,624 | 400,624 | | 400,624 | |
| 6980 | TRANSFERS OUT | 208,000 | | 208,000 | 208,000 | | 208,000 | |
| OBJECT 698 | TRANSFERRED EXP | 208,000 | | 208,000 | 208,000 | | 208,000 | |
| INDEX WTCSCISF07 | WTCSC-INTERMEDI | 609,206 | | 609,206 | 609,206 | | 609,206 | |
| SUBFUND AF088013 | WTCSCISF07 INTE | 609,206 | | 609,206 | 609,206 | | 609,206 | |

| SUBFUND : AF088014 | | WTCSCLC07 LEARNING CENTERS | | | | | | | | | |
|--------------------|---------------------|----------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|--|--|
| INDEX : WTCSCLC07 | | WTCSC-LEARNING CENTER 2007 | | | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES | | |
| 3001 | SALARIES-FULL TIME | 56,450 | | 56,450 | 56,450 | | | 56,450 | | | |
| 3005 | SALARIES-LONGEVITY | 3,613 | | 3,613 | 3,613 | | | 3,613 | | | |
| OBJECT 301 | SALARIES AND WA | 60,063 | | 60,063 | 60,063 | | | 60,063 | | | |
| 3050 | SOCIAL SECURITY | 4,470 | | 4,470 | 4,470 | | | 4,470 | | | |
| 3052 | RETIREMENT | 6,925 | | 6,925 | 6,925 | | | 6,925 | | | |
| 3060 | INSURANCE-UNEMPLOYM | 155 | | 155 | 155 | | | 155 | | | |
| OBJECT 305 | FRINGE BENEFITS | 11,550 | | 11,550 | 11,550 | | | 11,550 | | | |
| 6003 | OFFICE SUPPLIES | 279 | | 279 | 279 | | | 279 | | | |
| OBJECT 601 | OFFICE EXPENSE- | 279 | | 279 | 279 | | | 279 | | | |
| 6201 | OPERATING EXPENSES- | 1,423 | | 1,423 | 1,423 | | | 1,423 | | | |
| 6294 | STATE REVENUE REFUN | | | | | | | | | | |
| OBJECT 620 | OPERATING EXPEN | 1,424 | | 1,424 | 1,424 | | | 1,424 | | | |
| 6350 | RENTALS/LEASES | | | | | | | | | | |
| OBJECT 635 | RENTALS AND LEA | | | | | | | | | | |
| INDEX WTCSCLC07 | WTCSC-LEARNING | 73,317 | | 73,317 | 73,317 | | | 73,317 | | | |
| SUBFUND AF088014 | WTCSCLC07 LEARN | 73,317 | | 73,317 | 73,317 | | | 73,317 | | | |

| SUBFUND : AF088015 | | WTCSCMHR07 MENTAL HEALTH-MENTAL RETARDA | | | | | | | | | |
|--------------------|---------------------|--|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|--|--|
| INDEX : WTCSCMHR07 | | WTCSC-MENTAL HEALTH-MENTAL RETARDATIO 07 | | | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES | | |
| 3001 | SALARIES-FULL TIME | 164,928 | | 164,928 | 164,928 | | | 164,928 | | | |
| 3005 | SALARIES-LONGEVITY | 7,457 | | 7,457 | 7,457 | | | 7,457 | | | |
| OBJECT 301 | SALARIES AND WA | 172,386 | | 172,386 | 172,386 | | | 172,386 | | | |
| 3050 | SOCIAL SECURITY | 12,478 | | 12,478 | 12,478 | | | 12,478 | | | |
| 3052 | RETIREMENT | 19,185 | | 19,185 | 19,185 | | | 19,185 | | | |
| 3060 | INSURANCE-UNEMPLOYM | 432 | | 432 | 432 | | | 432 | | | |
| OBJECT 305 | FRINGE BENEFITS | 32,096 | | 32,096 | 32,096 | | | 32,096 | | | |
| 6003 | OFFICE SUPPLIES | 1,249 | | 1,249 | 1,249 | | | 1,249 | | | |
| OBJECT 601 | OFFICE EXPENSE- | 1,249 | | 1,249 | 1,249 | | | 1,249 | | | |
| 6201 | OPERATING EXPENSES- | 3,380 | | 3,380 | 3,380 | | | 3,380 | | | |
| 6294 | STATE REVENUE REFUN | 8,163 | | 8,163 | 8,163 | | | 8,163 | | | |
| OBJECT 620 | OPERATING EXPEN | 11,543 | | 11,543 | 11,543 | | | 11,543 | | | |
| 6501 | COMMUNICATIONS-GENE | 787 | | 787 | 787 | | | 787 | | | |
| OBJECT 650 | COMMUNICATIONS | 787 | | 787 | 787 | | | 787 | | | |
| 6602 | TRAVEL | 584 | | 584 | 584 | | | 584 | | | |
| 6604 | MILEAGE REIMBURSEME | 584 | | 584 | 584 | | | 584 | | | |
| OBJECT 660 | TRAVEL AND TRAN | 584 | | 584 | 584 | | | 584 | | | |

SUBFUND : AF088015 WTCSCMHMR07 MENTAL HEALTH-MENTAL RETARDA
 INDEX : WTCSCMHMR07 WTCSC-MENTAL HEALTH-MENTAL RETARDATIO 07
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 6664 | 868 | | 868 | 868 | | 868 | |
| 665 | 868 | | 868 | 868 | | 868 | |
| 6761 | 420 | | 420 | 420 | | 420 | |
| 675 | 420 | | 420 | 420 | | 420 | |
| 9300 | 5,548 | | 5,548 | 5,548 | | 5,548 | |
| 930 | 5,548 | | 5,548 | 5,548 | | 5,548 | |
| WTCSCMHMR07 | 225,487 | | 225,487 | 225,487 | | 225,487 | |
| AF088015 | 225,487 | | 225,487 | 225,487 | | 225,487 | |

SUBFUND : AF088016 WTCSCOVAG07 OTHER VICTIMS ASSISTANCE GRT
 INDEX : WTCSCOVAG07 WTCSC-OTHER VICTIMS ASSISTANCE GRANT 07
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|---------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 3001 | 32,924 | | 32,924 | 32,924 | | 32,924 | |
| 301 | 32,924 | | 32,924 | 32,924 | | 32,924 | |
| 3050 | 2,513 | | 2,513 | 2,513 | | 2,513 | |
| 3052 | 1,687 | | 1,687 | 1,687 | | 1,687 | |
| 3056 | 2,523 | | 2,523 | 2,523 | | 2,523 | |
| 3060 | 83 | | 83 | 83 | | 83 | |
| 305 | 6,808 | | 6,808 | 6,808 | | 6,808 | |
| 6003 | 102 | | 102 | 102 | | 102 | |
| 601 | 102 | | 102 | 102 | | 102 | |
| 6201 | 6,785 | | 6,785 | 6,785 | | 6,785 | |
| 620 | 6,785 | | 6,785 | 6,785 | | 6,785 | |
| 6501 | 207 | | 207 | 207 | | 207 | |
| 6503 | 320 | | 320 | 320 | | 320 | |
| 650 | 528 | | 528 | 528 | | 528 | |
| 6602 | 854 | | 854 | 853 | | 853 | |
| 6604 | 668 | | 668 | 668 | | 668 | |
| 660 | 1,522 | | 1,522 | 1,522 | | 1,522 | |

FAMIS UPDATE NO : 3751

 SUBFUND : AF088016 MTCSCOVAG07 OTHER VICTIMS ASSISTANCE GR7
 INDEX : MTCSCOVAG07 MTCSC-OTHER VICTIMS ASSISTANCE GRANT 07
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBJECT : 6664 PROF SVCS-GENERAL

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 6664 | 855 | | 855 | 855 | | | 855 | |
| 665 | | | 855 | 855 | | | 855 | |
| INDEX MTCSCOVAG07 | 49,527 | | 49,527 | 49,527 | | | 49,527 | |
| SUBFUND AF088016 | 49,527 | | 49,527 | 49,527 | | | 49,527 | |

FAMIS UPDATE NO : 3751

 SUBFUND : AF088017 MTCSC07 COMMUNITY INTERVENTION CENTER
 INDEX : MTCSCCIC07 MTCSC-COMMUNITY INTERV CENTER (RC)2007
 OBJECT : 301 SALARIES AND WAGES
 SUBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 3001 | 954,252 | | 954,252 | 954,252 | | | 954,252 | |
| 3002 | 47,528 | | 47,528 | 47,528 | | | 47,528 | |
| 3005 | 28,328 | | 28,328 | 28,328 | | | 28,328 | |
| 3007 | 18,297 | | 18,297 | 18,297 | | | 18,297 | |
| OBJECT 301 | 1,048,407 | | 1,048,407 | 1,048,407 | | | 1,048,407 | |
| 3050 | 78,189 | | 78,189 | 78,189 | | | 78,189 | |
| 3052 | 107,420 | | 107,420 | 107,420 | | | 107,420 | |
| 3060 | 2,646 | | 2,646 | 2,646 | | | 2,646 | |
| OBJECT 305 | 188,256 | | 188,256 | 188,256 | | | 188,256 | |
| 6003 | 7,805 | | 7,805 | 7,805 | | | 7,805 | |
| OBJECT 601 | 7,805 | | 7,805 | 7,805 | | | 7,805 | |
| 6201 | 66,117 | | 66,117 | 66,117 | | | 66,117 | |
| 6215 | 3,180 | | 3,180 | 3,180 | | | 3,180 | |
| 6291 | 70,949 | | 70,949 | 70,949 | | | 70,949 | |
| 6294 | 81,441 | | 81,441 | 81,441 | | | 81,441 | |
| OBJECT 620 | 221,689 | | 221,689 | 221,689 | | | 221,689 | |
| 6301 | 465 | | 465 | 465 | | | 465 | |
| 6310 | 95,299 | | 95,299 | 95,299 | | | 95,299 | |
| OBJECT 630 | 95,765 | | 95,765 | 95,765 | | | 95,765 | |
| 6350 | 124,642 | | 124,642 | 124,642 | | | 124,642 | |

| SUBFUND : AF088017 | | WTCSC07 COMMUNITY INTERVENTION CENTER | | | | | | | |
|--------------------|---------------------|--|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| INDEX : WTCSCCIC07 | | WTCSC-COMMUNITY INTERV CENTER (RC)2007 | | | | | | | |
| OBJECT : 635 | | RENTALS AND LEASES | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
| 6351 | RENTALS/LEASES-HARD | 8,093 | | 8,093 | 8,093 | | | 8,093 | |
| OBJECT 635 | RENTALS AND LEA | 132,736 | | 132,736 | 132,736 | | | 132,736 | |
| 6451 | PUB. UTILITIES-GENE | 4,238 | | 4,238 | 4,238 | | | 4,238 | |
| 6452 | PUB. UTILITIES-GAS | 10,537 | | 10,537 | 10,537 | | | 10,537 | |
| 6453 | PUB. UTILITIES-ELEC | 28,954 | | 28,954 | 28,954 | | | 28,954 | |
| 6454 | PUB. UTILITIES-WATE | 10,056 | | 10,056 | 10,056 | | | 10,056 | |
| OBJECT 645 | PUBLIC UTILITIE | 53,786 | | 53,786 | 53,786 | | | 53,786 | |
| 6501 | COMMUNICATIONS-GENE | 851 | | 851 | 851 | | | 851 | |
| 6503 | COMMUNICATIONS-TELE | 7,355 | | 7,355 | 7,355 | | | 7,355 | |
| OBJECT 650 | COMMUNICATIONS | 8,207 | | 8,207 | 8,207 | | | 8,207 | |
| 6602 | TRAVEL | | | | | | | | |
| 6604 | MILEAGE REIMBURSEME | 2,457 | | 2,457 | 2,457 | | | 2,457 | |
| 6605 | PARKING | 1,402 | | 1,402 | 1,402 | | | 1,402 | |
| OBJECT 660 | TRAVEL AND TRAN | 3,860 | | 3,860 | 3,860 | | | 3,860 | |
| 6664 | PROF SVCS-GENERAL | 911 | | 911 | 911 | | | 911 | |
| OBJECT 665 | PROFESSIONAL SE | 911 | | 911 | 911 | | | 911 | |
| 6761 | CONTRACTED SERVICES | 4,999 | | 4,999 | 4,999 | | | 4,999 | |
| OBJECT 675 | CONTRACTED SERV | 4,999 | | 4,999 | 4,999 | | | 4,999 | |
| 6904 | FOOD PURCHASES-OTHE | 156,259 | | 156,259 | 156,259 | | | 156,259 | |
| OBJECT 690 | FOOD PURCHASES | 156,259 | | 156,259 | 156,259 | | | 156,259 | |

| SUBFUND : AF088017 | | WTCSC07 COMMUNITY INTERVENTION CENTER | | | | | | | |
|--------------------|-----------------|--|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| INDEX : WTCSCCIC07 | | WTCSC-COMMUNITY INTERV CENTER (RC)2007 | | | | | | | |
| OBJECT : 925 | | CAPITAL OUTLAYS-VEHICLES | | | | | | | |
| SUBJECT : 9250 | | VEHICLES | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
| 9250 | VEHICLES | 137,494 | | 137,494 | 137,494 | | | 137,494 | |
| OBJECT 925 | CAPITAL OUTLAYS | 137,494 | | 137,494 | 137,494 | | | 137,494 | |
| 9300 | EQUIPMENT | 19,345 | | 19,345 | 19,345 | | | 19,345 | |
| OBJECT 930 | CAPITAL OUTLAYS | 19,345 | | 19,345 | 19,345 | | | 19,345 | |
| INDEX WTCSCCIC07 | WTCSC-COMMUNITY | 2,079,524 | | 2,079,524 | 2,079,524 | | | 2,079,525 | |
| SUBFUND AF088017 | WTCSC07 COMMUNI | 2,079,524 | | 2,079,524 | 2,079,524 | | | 2,079,525 | |

| SUBFUND : AF088018 | | WTCSC07 CJAD RESIDENTIA SUBST ABUSE TREA | | | | | | | | | |
|--------------------|---------------------|--|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|--|--|
| INDEX : WTCSCRSA07 | | WTCSC-CJAD RESIDENT SUBST ABUSE TREAT 07 | | | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES | | |
| 3001 | SALARIES-FULL TIME | 56,216 | | 56,216 | 56,216 | | | 56,216 | | | |
| 3005 | SALARIES-LONGEVITY | 839 | | 839 | 839 | | | 839 | | | |
| 3007 | SALARIES-OVERTIME | 667 | | 667 | 667 | | | 667 | | | |
| OBJECT 301 | SALARIES AND WA | 57,724 | | 57,724 | 57,724 | | | 57,724 | | | |
| 3050 | SOCIAL SECURITY | 4,481 | | 4,481 | 4,481 | | | 4,481 | | | |
| 3052 | RETIREMENT | 6,630 | | 6,630 | 6,630 | | | 6,630 | | | |
| 3060 | INSURANCE-UNEMPLOYM | 109 | | 109 | 109 | | | 109 | | | |
| OBJECT 305 | FRINGE BENEFITS | 11,222 | | 11,222 | 11,222 | | | 11,222 | | | |
| INDEX WTCSCRSA07 | WTCSC-CJAD RESI | 68,946 | | 68,946 | 68,946 | | | 68,946 | | | |
| SUBFUND AF088018 | WTCSC07 CJAD RE | 68,946 | | 68,946 | 68,946 | | | 68,946 | | | |

| SUBFUND : AF088019 | | WTCSC07 GOV RESIDENTIAL SUBST ABUSE TREA | | | | | | | | | |
|---------------------|---------------------|--|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|--|--|
| INDEX : WTCSCRSAT07 | | WTCSC-GOV RESIDENT SUBS ABUSE TREAT 07 | | | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES | | |
| 3001 | SALARIES-FULL TIME | 65,562 | | 65,562 | 65,562 | | | 65,562 | | | |
| 3005 | SALARIES-LONGEVITY | 2,879 | | 2,879 | 2,879 | | | 2,879 | | | |
| 3007 | SALARIES-OVERTIME | 975 | | 975 | 975 | | | 975 | | | |
| OBJECT 301 | SALARIES AND WA | 69,416 | | 69,416 | 69,416 | | | 69,416 | | | |
| 3050 | SOCIAL SECURITY | 4,956 | | 4,956 | 4,956 | | | 4,956 | | | |
| 3052 | RETIREMENT | 8,004 | | 8,004 | 8,004 | | | 8,004 | | | |
| 3056 | INSURANCE-HEALTH/DE | 6,170 | | 6,170 | 6,170 | | | 6,170 | | | |
| 3060 | INSURANCE-UNEMPLOYM | 140 | | 140 | 140 | | | 140 | | | |
| OBJECT 305 | FRINGE BENEFITS | 19,273 | | 19,273 | 19,273 | | | 19,273 | | | |
| INDEX WTCSCRSAT07 | WTCSC-GOV RESID | 88,689 | | 88,689 | 88,689 | | | 88,690 | | | |
| SUBFUND AF088019 | WTCSC07 GOV RES | 88,689 | | 88,689 | 88,689 | | | 88,690 | | | |

SUBFUND : AF088020 WTCSC07 GOV SUBST ABUSE FELONY PUNISHMEN
 INDEX : WTCSCSAFFP07 WTCSC-GOV SUBST ABUSE FELONY PUNISHM 07
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|---------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 3001 | SALARIES-FULL TIME | 32,233 | | 32,233 | 32,233 | | 32,233 | |
| 301 | SALARIES AND WA | 32,233 | | 32,233 | 32,233 | | 32,233 | |
| 3050 | SOCIAL SECURITY | 2,250 | | 2,250 | 2,250 | | 2,250 | |
| 3052 | RETIREMENT | 3,611 | | 3,611 | 3,611 | | 3,611 | |
| 3056 | INSURANCE-HEALTH/DE | 1,843 | | 1,843 | 1,843 | | 1,843 | |
| 3060 | INSURANCE-UNEMPLOYM | 63 | | 63 | 63 | | 63 | |
| 305 | FRINGE BENEFITS | 7,768 | | 7,768 | 7,768 | | 7,768 | |
| 6003 | OFFICE SUPPLIES | | | | | | | |
| 601 | OFFICE EXPENSE- | | | | | | | |
| 6201 | OPERATING EXPENSES- | | | | | | | |
| 6246 | OPERATING EXP.-MISC | 16,030 | | 16,030 | 16,030 | | 16,030 | |
| 620 | OPERATING EXPEN | 16,029 | | 16,029 | 16,029 | | 16,029 | |
| 6501 | COMMUNICATIONS-GENE | 441 | | 441 | 441 | | 441 | |
| 650 | COMMUNICATIONS | 441 | | 441 | 441 | | 441 | |
| 6602 | TRAVEL | 669 | | 669 | 669 | | 669 | |
| 6604 | MILEAGE REIMBURSEME | 356 | | 356 | 356 | | 356 | |
| 660 | TRAVEL AND TRAN | 1,026 | | 1,026 | 1,026 | | 1,026 | |

SUBFUND : AF088020 WTCSC07 GOV SUBST ABUSE FELONY PUNISHMEN
 INDEX : WTCSCSAFFP07 WTCSC-GOV SUBST ABUSE FELONY PUNISHM 07
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|--------------|-------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 6664 | PROF SVCS-GENERAL | 330 | | 330 | 330 | | 330 | |
| 665 | PROFESSIONAL SE | 330 | | 330 | 330 | | 330 | |
| INDEX | | 57,830 | | 57,830 | 57,830 | | 57,830 | |
| WTCSCSAFFP07 | WTCSC-GOV SUBST | 57,830 | | 57,830 | 57,830 | | 57,830 | |
| SUBFUND | | 57,830 | | 57,830 | 57,830 | | 57,830 | |
| AF088020 | WTCSC07 GOV SUB | 57,830 | | 57,830 | 57,830 | | 57,830 | |

SUBFUND : AF088021 WTCSC07 CJAD SUBST ABUSE FELONY RE-ENTRY
INDEX : WTCSCSAFRE07 WTCSC-CJAD SUBS ABUSE FELONY RE-ENTRY 07
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| 3001 | SALARIES-FULL TIME | 45,861 | | 45,861 | 45,861 | | | 45,861 | |
| 3005 | SALARIES-LONGEVITY | 239 | | 239 | 239 | | | 239 | |
| OBJECT 301 | SALARIES AND WA | 46,101 | | 46,101 | 46,101 | | | 46,101 | |
| 3050 | SOCIAL SECURITY | 3,766 | | 3,766 | 3,766 | | | 3,766 | |
| 3052 | RETIREMENT | 3,974 | | 3,974 | 3,974 | | | 3,974 | |
| 3060 | INSURANCE-UNEMPLOYM | 125 | | 125 | 125 | | | 125 | |
| OBJECT 305 | FRINGE BENEFITS | 7,865 | | 7,865 | 7,865 | | | 7,865 | |
| 6003 | OFFICE SUPPLIES | | | | | | | | |
| OBJECT 601 | OFFICE EXPENSE- | | | | | | | | |
| 6201 | OPERATING EXPENSES- | 240 | | 240 | 240 | | | 240 | |
| 6294 | STATE REVENUE REFUN | | | | | | | | |
| OBJECT 620 | OPERATING EXPEN | 240 | | 240 | 240 | | | 240 | |
| 6501 | COMMUNICATIONS-GENE | | | | | | | | |
| OBJECT 650 | COMMUNICATIONS | | | | | | | | |
| 6604 | MILEAGE REIMBURSEME | 784 | | 784 | 784 | | | 784 | |
| OBJECT 660 | TRAVEL AND TRAN | 784 | | 784 | 784 | | | 784 | |

SUBFUND : AF088021 WTCSC07 CJAD SUBST ABUSE FELONY RE-ENTRY
INDEX : WTCSCSAFRE07 WTCSC-CJAD SUBS ABUSE FELONY RE-ENTRY 07
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|--------------------|-----------------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| 9300 | EQUIPMENT | 738 | | 738 | 738 | | | 738 | |
| OBJECT 930 | CAPITAL OUTLAYS | 738 | | 738 | 738 | | | 738 | |
| INDEX WTCSCSAFRE07 | WTCSC-CJAD SUBS | 55,730 | | 55,730 | 55,730 | | | 55,730 | |
| SUBFUND AF088021 | WTCSC07 CJAD SU | 55,730 | | 55,730 | 55,730 | | | 55,730 | |

| SUBFUND : AF088022 | | MTCSC07 SEX OFFENDER UNIT | | | | | | | | | |
|---------------------|---------------------|------------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|---------------------|-----------------|--|--|
| INDEX : MTCSCS00U07 | | MTCSC-SEX OFFENDER UNIT 2007 | | | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES | | |
| 3001 | SALARIES-FULL TIME | 233,903 | | 233,903 | 233,903 | | | 233,903 | | | |
| 3005 | SALARIES-LONGEVITY | 8,353 | | 8,353 | 8,353 | | | 8,353 | | | |
| OBJECT 301 | SALARIES AND WA | 242,256 | | 242,256 | 242,256 | | | 242,256 | | | |
| 3050 | SOCIAL SECURITY | 18,913 | | 18,913 | 18,913 | | | 18,913 | | | |
| 3052 | RETIREMENT | 28,392 | | 28,392 | 28,392 | | | 28,392 | | | |
| 3060 | INSURANCE-UNEMPLOYM | 636 | | 636 | 636 | | | 636 | | | |
| OBJECT 305 | FRINGE BENEFITS | 47,941 | | 47,941 | 47,941 | | | 47,941 | | | |
| 6003 | OFFICE SUPPLIES | 2,196 | | 2,196 | 2,196 | | | 2,196 | | | |
| OBJECT 601 | OFFICE EXPENSE- | 2,196 | | 2,196 | 2,196 | | | 2,196 | | | |
| 6201 | OPERATING EXPENSES- | 91 | | 91 | 91 | | | 91 | | | |
| 6204 | OPER EXP-EQUIP | 507 | | 507 | 507 | | | 507 | | | |
| OBJECT 620 | OPERATING EXPEN | 598 | | 598 | 598 | | | 598 | | | |
| 6501 | COMMUNICATIONS-GENE | 1,513 | | 1,513 | 1,513 | | | 1,513 | | | |
| OBJECT 650 | COMMUNICATIONS | 1,513 | | 1,513 | 1,513 | | | 1,513 | | | |
| 6602 | TRAVEL | 2,144 | | 2,144 | 2,144 | | | 2,144 | | | |
| 6604 | MILEAGE REIMBURSEME | 2,331 | | 2,331 | 2,331 | | | 2,331 | | | |
| OBJECT 660 | TRAVEL AND TRAN | 4,475 | | 4,475 | 4,475 | | | 4,475 | | | |

| SUBFUND : AF088022 | | MTCSC07 SEX OFFENDER UNIT | | | | | | | | | |
|---------------------|---------------------|------------------------------|-----------------|-------------------|-------------------|--------------------|----------------------|---------------------|-----------------|--|--|
| INDEX : MTCSCS00U07 | | MTCSC-SEX OFFENDER UNIT 2007 | | | | | | | | | |
| OBJECT : 665 | | PROFESSIONAL SERVICES | | | | | | | | | |
| SUBOBJECT : 6664 | | PROF SVCS-GENERAL | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES | | |
| 6664 | PROF SVCS-GENERAL | 2,205 | | 2,205 | 2,205 | | | 2,205 | | | |
| OBJECT 665 | PROFESSIONAL SE | 2,205 | | 2,205 | 2,205 | | | 2,205 | | | |
| 6761 | CONTRACTED SERVICES | 20,725 | | 20,725 | 20,725 | | | 20,725 | | | |
| OBJECT 675 | CONTRACTED SERV | 20,725 | | 20,725 | 20,725 | | | 20,725 | | | |
| 9250 | VEHICLES | 17,993 | | 17,993 | 17,993 | | | 17,993 | | | |
| OBJECT 925 | CAPITAL OUTLAYS | 17,993 | | 17,993 | 17,993 | | | 17,993 | | | |
| 9300 | EQUIPMENT | 5,076 | | 5,076 | 5,076 | | | 5,076 | | | |
| OBJECT 930 | CAPITAL OUTLAYS | 5,076 | | 5,076 | 5,076 | | | 5,076 | | | |
| INDEX MTCSCS00U07 | MTCSC-SEX OFFEN | 344,982 | | 344,982 | 344,982 | | | 344,982 | | | |
| SUBFUND AF088022 | MTCSC07 SEX OFF | 344,982 | | 344,982 | 344,982 | | | 344,982 | | | |

| SUBFUND : AF088023 | | WTCS07 SUPERVISION CORRECTIONS | | | | | | | | | |
|--------------------|---------------------|--------------------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|--|--|
| INDEX : WTCS07 | | WTCS07 SUPERVISION CORRECTIONS | | | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES | | |
| 3001 | SALARIES-FULL TIME | 5,271,563 | | 5,271,563 | 5,271,563 | | | 5,271,563 | | | |
| 3002 | SALARIES-PART TIME | 176,646 | | 176,646 | 176,646 | | | 176,646 | | | |
| 3005 | SALARIES-LONGEVITY | 199,005 | | 199,005 | 199,005 | | | 199,005 | | | |
| 3007 | SALARIES-OVERTIME | 9,601 | | 9,601 | 9,601 | | | 9,601 | | | |
| OBJECT 301 | SALARIES AND WA | 5,656,816 | | 5,656,816 | 5,656,816 | | | 5,656,816 | | | |
| 3050 | SOCIAL SECURITY | 410,318 | | 410,318 | 410,318 | | | 410,318 | | | |
| 3052 | RETIREMENT | 615,444 | | 615,444 | 615,444 | | | 615,444 | | | |
| 3056 | INSURANCE-HEALTH/DE | -45,361 | | -45,361 | -45,361 | | | -45,361 | | | |
| 3060 | INSURANCE-UNEMPLOYM | 14,308 | | 14,308 | 14,308 | | | 14,308 | | | |
| OBJECT 305 | FRINGE BENEFITS | 994,710 | | 994,710 | 994,710 | | | 994,710 | | | |
| 6003 | OFFICE SUPPLIES | 73,229 | | 73,229 | 73,229 | | | 73,229 | | | |
| OBJECT 601 | OFFICE EXPENSE- | 73,229 | | 73,229 | 73,229 | | | 73,229 | | | |
| 6201 | OPERATING EXPENSES- | 99,860 | | 99,860 | 99,860 | | | 99,860 | | | |
| 6204 | OPER EXP-EQUIP | 4,382 | | 4,382 | 4,382 | | | 4,382 | | | |
| 6291 | VEHICLE OPER. EXPEN | 15,244 | | 15,244 | 15,244 | | | 15,244 | | | |
| 6294 | STATE REVENUE REFUN | 1,754,859 | | 1,754,859 | 1,754,859 | | | 1,754,859 | | | |
| OBJECT 620 | OPERATING EXPEN | 1,874,348 | | 1,874,348 | 1,874,348 | | | 1,874,348 | | | |
| 6301 | MAINT/REPAIR-GENERA | 19,296 | | 19,296 | 19,296 | | | 19,296 | | | |
| 6310 | MAINT/REPAIR-BUILD | 9,900 | | 9,900 | 9,900 | | | 9,900 | | | |
| OBJECT 630 | OPERATING MAINT | 29,197 | | 29,197 | 29,197 | | | 29,197 | | | |

| SUBFUND : AF088023 | | WTCS07 SUPERVISION CORRECTIONS | | | | | | | | | |
|--------------------|---------------------|--------------------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|--|--|
| INDEX : WTCS07 | | WTCS07 SUPERVISION CORRECTIONS | | | | | | | | | |
| OBJECT : 635 | | RENTALS AND LEASES | | | | | | | | | |
| SUBOBJECT : 6351 | | RENTALS/LEASES-HARDWARE | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES | | |
| 6351 | RENTALS/LEASES-HARD | 7,748 | | 7,748 | 7,748 | | | 7,748 | | | |
| OBJECT 635 | RENTALS AND LEA | 7,748 | | 7,748 | 7,748 | | | 7,748 | | | |
| 6501 | COMMUNICATIONS-GENE | 6,824 | | 6,824 | 6,824 | | | 6,824 | | | |
| 6503 | COMMUNICATIONS-TELE | 2,613 | | 2,613 | 2,613 | | | 2,613 | | | |
| OBJECT 650 | COMMUNICATIONS | 9,438 | | 9,438 | 9,438 | | | 9,438 | | | |
| 6602 | TRAVEL | 30,621 | | 30,621 | 30,621 | | | 30,621 | | | |
| 6604 | MILEAGE REIMBURSEME | 119,084 | | 119,084 | 119,084 | | | 119,084 | | | |
| 6605 | PARKING | 3,525 | | 3,525 | 3,525 | | | 3,525 | | | |
| OBJECT 660 | TRAVEL AND TRAN | 153,230 | | 153,230 | 153,230 | | | 153,230 | | | |
| 6664 | PROF SVCS-GENERAL | 232,420 | | 232,420 | 232,420 | | | 232,420 | | | |
| OBJECT 665 | PROFESSIONAL SE | 232,420 | | 232,420 | 232,420 | | | 232,420 | | | |
| 6761 | CONTRACTED SERVICES | 6,632 | | 6,632 | 6,632 | | | 6,632 | | | |
| OBJECT 675 | CONTRACTED SERV | 6,632 | | 6,632 | 6,632 | | | 6,632 | | | |
| 6864 | LEGAL CONTINGENCIES | 37,500 | | 37,500 | 37,500 | | | 37,500 | | | |
| OBJECT 685 | JUDICIAL AND LE | 37,500 | | 37,500 | 37,500 | | | 37,500 | | | |
| 9300 | EQUIPMENT | 104,987 | | 104,987 | 104,987 | | | 104,987 | | | |

| SUBFUND : AF088023 | | WTCSC07 SUPERVISION CORRECTIONS | | | | | | | | | |
|--------------------|-----------------|------------------------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|--|--|
| INDEX : WTCSCSUP07 | | WTCSC-SUPERVISION CORRECTIONS 2007 | | | | | | | | | |
| OBJECT : 930 | | CAPITAL OUTLAYS-EQUIPMENT | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES | | |
| OBJECT 930 | CAPITAL OUTLAYS | 104,987 | | 104,987 | 104,987 | | | 104,987 | | | |
| INDEX WTCSCSUP07 | WTCSC-SUPERVISI | 9,180,259 | | 9,180,259 | 9,180,259 | | | 9,180,259 | | | |
| SUBFUND AF088023 | WTCSC07 SUPERVI | 9,180,259 | | 9,180,259 | 9,180,259 | | | 9,180,259 | | | |

| SUBFUND : AF088024 | | WTCSC07 TREATMENT ALTERNATIVES TO INCARC | | | | | | | | | |
|---------------------|---------------------|--|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|--|--|
| INDEX : WTCSCTAIP07 | | WTCSC-TREATMENT ALTERN TO INCARCERATI 07 | | | | | | | | | |
| OBJECT : 301 | | SALARIES AND MAGES | | | | | | | | | |
| SUBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES | | |
| 3001 | SALARIES-FULL TIME | 797,969 | | 797,969 | 797,969 | | | 797,969 | | | |
| 3002 | SALARIES-PART TIME | 18,332 | | 18,332 | 18,332 | | | 18,332 | | | |
| 3005 | SALARIES-LONGEVITY | 12,846 | | 12,846 | 12,846 | | | 12,846 | | | |
| OBJECT 301 | SALARIES AND WA | 829,148 | | 829,148 | 829,148 | | | 829,148 | | | |
| 3050 | SOCIAL SECURITY | 61,970 | | 61,970 | 61,970 | | | 61,970 | | | |
| 3052 | RETIREMENT | 90,791 | | 90,791 | 90,791 | | | 90,791 | | | |
| 3060 | INSURANCE-UNEMPLOYM | 2,110 | | 2,110 | 2,110 | | | 2,110 | | | |
| OBJECT 305 | FRINGE BENEFITS | 154,873 | | 154,873 | 154,873 | | | 154,873 | | | |
| 6003 | OFFICE SUPPLIES | 7,845 | | 7,845 | 7,845 | | | 7,845 | | | |
| OBJECT 601 | OFFICE EXPENSE- | 7,845 | | 7,845 | 7,845 | | | 7,845 | | | |
| 6201 | OPERATING EXPENSES- | 23,344 | | 23,344 | 23,344 | | | 23,344 | | | |
| 6204 | OPER EXP-EQUIP | 976 | | 976 | 976 | | | 976 | | | |
| 6294 | STATE REVENUE REFUN | 21,921 | | 21,921 | 21,921 | | | 21,921 | | | |
| OBJECT 620 | OPERATING EXPEN | 46,243 | | 46,243 | 46,242 | | | 46,242 | | | |
| 6301 | MAINT/REPAIR-GENERA | 1,989 | | 1,989 | 1,989 | | | 1,989 | | | |
| 6310 | MAINT/REPAIR-BUILD | 1,406 | | 1,406 | 1,406 | | | 1,406 | | | |
| OBJECT 630 | OPERATING MAINT | 3,395 | | 3,395 | 3,395 | | | 3,395 | | | |
| 6350 | RENTALS/LEASES | 63,661 | | 63,661 | 63,661 | | | 63,661 | | | |
| OBJECT 635 | RENTALS AND LEA | 63,661 | | 63,661 | 63,661 | | | 63,661 | | | |

SUBFUND : AF088024 WTCSC07 TREATMENT ALTERNATIVES TO INCARC
 INDEX : WTCSC7AIP07 WTCSC-TREATMENT ALTERN TO INCARCERATI 07
 OBJECT : 650 COMMUNICATIONS
 SUBJECT : 6501 COMMUNICATIONS-GENERAL

| SUBJECT | DESCRIPTION | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-------------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 6501 | COMMUNICATIONS-GENE | 171 | | 171 | 171 | | | 171 | |
| 6503 | COMMUNICATIONS-TELE | 1 | | 1 | 1 | | | 1 | |
| OBJECT 650 | COMMUNICATIONS | 173 | | 173 | 173 | | | 173 | |
| 6602 | TRAVEL | 4,343 | | 4,343 | 4,343 | | | 4,343 | |
| 6604 | MILEAGE REIMBURSEME | 2,801 | | 2,801 | 2,801 | | | 2,801 | |
| OBJECT 660 | TRAVEL AND TRAN | 7,144 | | 7,144 | 7,144 | | | 7,144 | |
| 6664 | PROF SVCS-GENERAL | 5,101 | | 5,101 | 5,101 | | | 5,101 | |
| OBJECT 665 | PROFESSIONAL SE | 5,101 | | 5,101 | 5,101 | | | 5,101 | |
| 6761 | CONTRACTED SERVICES | 145,096 | | 145,096 | 145,096 | | | 145,096 | |
| OBJECT 675 | CONTRACTED SERV | 145,096 | | 145,096 | 145,096 | | | 145,096 | |
| 6981 | TRANSFERS OUT-GRANT | 29,563 | | 29,563 | 29,563 | | | 29,563 | |
| OBJECT 698 | TRANSFERRED EXP | 29,563 | | 29,563 | 29,563 | | | 29,563 | |
| 9300 | EQUIPMENT | 15,066 | | 15,066 | 15,066 | | | 15,066 | |
| OBJECT 930 | CAPITAL OUTLAYS | 15,066 | | 15,066 | 15,066 | | | 15,066 | |
| INDEX WTCSC7AIP07 | WTCSC-TREATMENT | 1,307,310 | | 1,307,310 | 1,307,310 | | | 1,307,310 | |
| SUBFUND AF088024 | WTCSC07 TREATME | 1,307,310 | | 1,307,310 | 1,307,310 | | | 1,307,310 | |

SUBFUND : AF088025 WTCSC07 VICTIMS OF CRIME ACT (CJAD)
 INDEX : WTCSCV0CA07 WTCSC-CJAD VICTIMS OF CRIME ACT 2007
 OBJECT : 301 SALARIES AND WAGES
 SUBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | DESCRIPTION | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 3001 | SALARIES-FULL TIME | 129,296 | | 129,296 | 129,296 | | | 129,296 | |
| 3005 | SALARIES-LONGEVITY | 2,400 | | 2,400 | 2,400 | | | 2,400 | |
| OBJECT 301 | SALARIES AND WA | 131,696 | | 131,696 | 131,696 | | | 131,696 | |
| 3050 | SOCIAL SECURITY | 10,022 | | 10,022 | 10,022 | | | 10,022 | |
| 3052 | RETIREMENT | 14,948 | | 14,948 | 14,948 | | | 14,948 | |
| 3060 | INSURANCE-UNEMPLOYM | 276 | | 276 | 276 | | | 276 | |
| OBJECT 305 | FRINGE BENEFITS | 25,246 | | 25,246 | 25,246 | | | 25,246 | |
| 6003 | OFFICE SUPPLIES | 1,290 | | 1,290 | 1,290 | | | 1,290 | |
| OBJECT 601 | OFFICE EXPENSE- | 1,290 | | 1,290 | 1,290 | | | 1,290 | |
| 6294 | STATE REVENUE REFUN | | | | | | | | |
| OBJECT 620 | OPERATING EXPEN | | | | | | | | |
| 6452 | PUB. UTILITIES-GAS | 17 | | 17 | 17 | | | 17 | |
| OBJECT 645 | PUBLIC UTILITIE | 17 | | 17 | 17 | | | 17 | |
| 6501 | COMMUNICATIONS-GENE | 211 | | 211 | 211 | | | 211 | |
| 6503 | COMMUNICATIONS-TELE | 2,164 | | 2,164 | 2,163 | | | 2,163 | |
| OBJECT 650 | COMMUNICATIONS | 2,375 | | 2,375 | 2,374 | | | 2,374 | |

SUBFUND : AF088025 WTCSC07 VICTIMS OF CRIME ACT (CJAD)
 INDEX : WTCSCVOCA07 WTCSC-CJAD VICTIMS OF CRIME ACT 2007
 OBJECT : 660 TRAVEL AND TRANSPORTATION
 SUBOBJECT : 6602 TRAVEL

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-------------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 6602 | TRAVEL | 1,053 | | 1,053 | 1,053 | | 1,053 | |
| 6604 | MILEAGE REIMBURSEME | 11 | | 11 | 11 | | 11 | |
| OBJECT 660 | TRAVEL AND TRAN | 1,065 | | 1,065 | 1,065 | | 1,065 | |
| 6664 | PROF SVCS-GENERAL | 639 | | 639 | 638 | | 638 | |
| OBJECT 665 | PROFESSIONAL SE | 639 | | 639 | 638 | | 638 | |
| 9300 | EQUIPMENT | 1,476 | | 1,476 | 1,476 | | 1,476 | |
| OBJECT 930 | CAPITAL OUTLAYS | 1,476 | | 1,476 | 1,476 | | 1,476 | |
| INDEX WTCSCVOCA07 | WTCSC-CJAD VICT | 163,806 | | 163,806 | 163,805 | | 163,805 | |
| SUBFUND AF088025 | WTCSC07 VICTIMS | 163,806 | | 163,806 | 163,805 | | 163,805 | |

SUBFUND : AF088027 WTCSC07 DRUG COURT PROGRAM 2007
 INDEX : WTCSCDCP07 DRUG COURT PROGRAM 2007
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| 3001 | SALARIES-FULL TIME | 8,531 | | 8,531 | 8,530 | | 8,530 | |
| OBJECT 301 | SALARIES AND WA | 8,531 | | 8,531 | 8,530 | | 8,530 | |
| 3050 | SOCIAL SECURITY | 647 | | 647 | 647 | | 647 | |
| 3052 | RETIREMENT | 888 | | 888 | 888 | | 888 | |
| 3056 | INSURANCE-HEALTH/DE | 1,442 | | 1,442 | 1,442 | | 1,442 | |
| 3060 | INSURANCE-UNEMPLOYM | 11 | | 11 | 11 | | 11 | |
| OBJECT 305 | FRINGE BENEFITS | 2,988 | | 2,988 | 2,988 | | 2,988 | |
| 6003 | OFFICE SUPPLIES | | | | | | | |
| OBJECT 601 | OFFICE EXPENSE- | | | | | | | |
| 6201 | OPERATING EXPENSES- | 75 | | 75 | 75 | | 75 | |
| 6246 | OPERATING EXP.-MISC | 52,655 | | 52,655 | 52,655 | | 52,655 | |
| 6291 | VEHICLE OPER. EXPEN | 60 | | 60 | 60 | | 60 | |
| OBJECT 620 | OPERATING EXPEN | 52,790 | | 52,790 | 52,790 | | 52,790 | |
| 6501 | COMMUNICATIONS-GENE | 255 | | 255 | 255 | | 255 | |
| OBJECT 650 | COMMUNICATIONS | 255 | | 255 | 255 | | 255 | |
| 6602 | TRAVEL | | | | | | | |
| 6604 | MILEAGE REIMBURSEME | | | | | | | |
| OBJECT 660 | TRAVEL AND TRAN | | | | | | | |

FAMIS UPDATE NO : 3751
 SUBFUND : AF088027 WTCSC07 DRUG COURT PROGRAM 2007
 INDEX : WTCSCDCP07 DRUG COURT PROGRAM 2007
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

| SUBOBJECT | EQUIPMENT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|------------------|-----------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 9300 | EQUIPMENT | | | | | | | | |
| OBJECT 930 | CAPITAL OUTLAYS | | | | | | | | |
| INDEX WTCSCDCP07 | DRUG COURT PROG | 64,566 | | 64,566 | 64,566 | | | 64,566 | |
| SUBFUND AF088027 | WTCSC07 DRUG CO | 64,566 | | 64,566 | 64,566 | | | 64,566 | |

FAMIS UPDATE NO : 3751
 SUBFUND : AF090001 WTCSCAC08 AFTER CARE CASELOADS
 INDEX : WTCSCAC08 WTCSC-AFTERCARE CASELOADS 2008
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

| SUBOBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
|-----------------|---------------------|-------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| 3001 | SALARIES-FULL TIME | 70,250 | | 70,250 | 70,250 | | | 70,250 | |
| 3005 | SALARIES-LONGEVITY | 1,864 | | 1,864 | 1,864 | | | 1,864 | |
| OBJECT 301 | SALARIES AND WA | 72,115 | | 72,115 | 72,115 | | | 72,115 | |
| 3050 | SOCIAL SECURITY | 5,178 | | 5,178 | 5,178 | | | 5,178 | |
| 3052 | RETIREMENT | 8,046 | | 8,046 | 8,046 | | | 8,046 | |
| 3060 | INSURANCE-UNEMPLOYM | 185 | | 185 | 185 | | | 185 | |
| OBJECT 305 | FRINGE BENEFITS | 13,410 | | 13,410 | 13,410 | | | 13,410 | |
| 6003 | OFFICE SUPPLIES | 18 | | 18 | 18 | | | 18 | |
| OBJECT 601 | OFFICE EXPENSE- | 18 | | 18 | 18 | | | 18 | |
| 6501 | COMMUNICATIONS-GENE | 130 | | 130 | 130 | | | 130 | |
| OBJECT 650 | COMMUNICATIONS | 130 | | 130 | 130 | | | 130 | |
| 6604 | MILEAGE REIMBURSEME | 1,065 | | 1,065 | 1,065 | | | 1,065 | |
| OBJECT 660 | TRAVEL AND TRAN | 1,065 | | 1,065 | 1,065 | | | 1,065 | |
| 6980 | TRANSFERS OUT | 4,059 | | 4,059 | | | | | 4,059 |
| OBJECT 698 | TRANSFERRED EXP | 4,059 | | 4,059 | | | | | 4,059 |
| INDEX WTCSCAC08 | WTCSC-AFTERCARE | 90,800 | | 90,800 | 86,740 | | | 86,740 | 4,059 |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------|-----------|--------|--|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| AF090001 | HTCSCAC08 | 698 | HTCSCAC08 AFTER CARE CASELOADS HTCSC-AFTERCARE CASELOADS 2008 TRANSFERRED EXPENSES | 90,800 | | 90,800 | 86,740 | | 86,740 | 4,059 |

| SUBFUND | INDEX | OBJECT | SUBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|---|-------------------|-----------------|-------------------|-------------------|--------------------|------------------------------|-----------------|
| AF090002 | HTCSCCAN08 | 301 | HTCSCCAN08 CHILD ABUSE & NEGLECT CASES HTCSC-CHILD ABUSE & NEGLECT CASELOAD 08 SALARIES AND WAGES SALARIES-FULL TIME REGULAR | 62,083 | | 62,083 | 62,083 | | 62,083 | |
| | | 3005 | SALARIES-LONGEVITY | 1,980 | | 1,980 | 1,980 | | 1,980 | |
| | | 301 | SALARIES AND WA | 64,063 | | 64,063 | 64,063 | | 64,063 | |
| | | 3050 | SOCIAL SECURITY | 4,752 | | 4,752 | 4,752 | | 4,752 | |
| | | 3052 | RETIREMENT | 6,535 | | 6,535 | 6,535 | | 6,535 | |
| | | 3060 | INSURANCE-UNEMPLOYM | 156 | | 156 | 156 | | 156 | |
| | | 305 | FRINGE BENEFITS | 11,444 | | 11,444 | 11,444 | | 11,444 | |
| | | 6003 | OFFICE SUPPLIES | 123 | | 123 | 123 | | 123 | |
| | | 601 | OFFICE EXPENSE- | 123 | | 123 | 123 | | 123 | |
| | | 6501 | COMMUNICATIONS-GENE | 339 | | 339 | 339 | | 339 | |
| | | 650 | COMMUNICATIONS | 339 | | 339 | 339 | | 339 | |
| | | 6604 | MILEAGE REIMBURSEME | 392 | | 392 | 392 | | 392 | |
| | | 660 | TRAVEL AND TRAN | 392 | | 392 | 392 | | 392 | |
| | | 6664 | PROF SVCS-GENERAL | 2 | | 2 | 2 | | 2 | |
| | | 665 | PROFESSIONAL SE | 2 | | 2 | 2 | | 2 | |
| | | 6980 | TRANSFERS OUT | 11,633 | | 11,633 | | | | 11,633 |

| SUBFUND : AF090003 | | HTCSCCR08 CASELOAD REDUCTION | | | | | | | | | |
|--------------------|-------------------|-------------------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|-------|--|
| INDEX : HTCSCCR08 | | HTCSC-CASELOAD REDUCTION 2008 | | | | | | | | | |
| OBJECT : 665 | | PROFESSIONAL SERVICES | | | | | | | | | |
| SUBOBJECT : 6664 | | PROF SVCS-GENERAL | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES | | |
| 6664 | PROF SVCS-GENERAL | 3,964 | | 3,964 | 3,964 | | | 3,964 | | | |
| 665 | PROFESSIONAL SE | 3,964 | | 3,964 | 3,964 | | | 3,964 | | | |
| 6980 | TRANSFERS OUT | 4,217 | | 4,217 | | | | | | 4,217 | |
| 698 | TRANSFERRED EXP | 4,217 | | 4,217 | | | | | | 4,217 | |
| HTCSCCR08 | HTCSC-CASELOAD | 568,244 | | 568,244 | 564,027 | | | 564,027 | | 4,217 | |
| AF090003 | HTCSCCR08 CASEL | 568,244 | | 568,244 | 564,027 | | | 564,027 | | 4,217 | |

| SUBFUND : AF090004 | | HTCSCCR08 COURT RESIDENTIAL TREAT CTR. | | | | | | | | | |
|--------------------|---------------------|--|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|--|--|
| INDEX : HTCSCCR08 | | HTCSC-COURT RESIDE TREATMENT CENTER 2008 | | | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES | | |
| 3001 | SALARIES-FULL TIME | 921,440 | | 921,440 | 921,440 | | | 921,440 | | | |
| 3002 | SALARIES-PART TIME | 21,893 | | 21,893 | 21,893 | | | 21,893 | | | |
| 3005 | SALARIES-LONGEVITY | 25,220 | | 25,220 | 25,220 | | | 25,220 | | | |
| 3007 | SALARIES-OVERTIME | 14,914 | | 14,914 | 14,914 | | | 14,914 | | | |
| 301 | SALARIES AND WA | 983,468 | | 983,468 | 983,468 | | | 983,468 | | | |
| 3050 | SOCIAL SECURITY | 72,882 | | 72,882 | 72,882 | | | 72,882 | | | |
| 3052 | RETIREMENT | 101,323 | | 101,323 | 101,323 | | | 101,323 | | | |
| 3060 | INSURANCE-UNEMPLOYM | 2,490 | | 2,490 | 2,490 | | | 2,490 | | | |
| 305 | FRINGE BENEFITS | 176,695 | | 176,695 | 176,695 | | | 176,695 | | | |
| 6003 | OFFICE SUPPLIES | 6,961 | | 6,961 | 6,961 | | | 6,961 | | | |
| 601 | OFFICE EXPENSE- | 6,961 | | 6,961 | 6,961 | | | 6,961 | | | |
| 6201 | OPERATING EXPENSES- | 67,235 | | 67,235 | 67,235 | | | 67,235 | | | |
| 6204 | OPER EXP-EQUIP | 976 | | 976 | 976 | | | 976 | | | |
| 6291 | VEHICLE OPER. EXPEN | 5,709 | | 5,709 | 5,709 | | | 5,709 | | | |
| 620 | OPERATING EXPEN | 73,921 | | 73,921 | 73,921 | | | 73,921 | | | |
| 6301 | MAINT/REPAIR-GENERA | 5,038 | | 5,038 | 5,038 | | | 5,038 | | | |
| 6310 | MAINT/REPAIR-BUILD | 22,733 | | 22,733 | 22,733 | | | 22,733 | | | |
| 630 | OPERATING MAINT | 27,772 | | 27,772 | 27,772 | | | 27,772 | | | |
| 6350 | RENTALS/LEASES | 224,173 | | 224,173 | 224,173 | | | 224,173 | | | |
| 6351 | RENTALS/LEASES-HARD | 14,494 | | 14,494 | 14,494 | | | 14,494 | | | |

| SUBFUND INDEX OBJECT | WTCSOCCRTCO8 COURT RESIDENTIAL TREAT CTR. WTCSO-COURT RESIDE TREATMENT CENTER 2008 | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------------------|--|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| OBJECT 635 | RENTALS AND LEA | 238,667 | | 238,667 | 238,667 | | | 238,667 | |
| 6451 | PUB. UTILITIES-GENE | 5,327 | | 5,327 | 5,327 | | | 5,327 | |
| 6452 | PUB. UTILITIES-GAS | 13,871 | | 13,871 | 13,871 | | | 13,871 | |
| 6453 | PUB. UTILITIES-ELEC | 59,668 | | 59,668 | 59,668 | | | 59,668 | |
| 6454 | PUB. UTILITIES-WATE | 13,835 | | 13,835 | 13,835 | | | 13,835 | |
| OBJECT 645 | PUBLIC UTILITIE | 92,702 | | 92,702 | 92,702 | | | 92,702 | |
| 6501 | COMMUNICATIONS-GENE | 591 | | 591 | 591 | | | 591 | |
| 6503 | COMMUNICATIONS-TELE | 4,779 | | 4,779 | 4,779 | | | 4,779 | |
| OBJECT 650 | COMMUNICATIONS | 5,370 | | 5,370 | 5,370 | | | 5,370 | |
| 6602 | TRAVEL | 2,406 | | 2,406 | 2,406 | | | 2,406 | |
| 6604 | MILEAGE REIMBURSEM | 5,227 | | 5,227 | 5,227 | | | 5,227 | |
| 6605 | PARKING | 1,230 | | 1,230 | 1,230 | | | 1,230 | |
| OBJECT 660 | TRAVEL AND TRAN | 8,864 | | 8,864 | 8,864 | | | 8,864 | |
| 6664 | PROF SVCS-GENERAL | 4,975 | | 4,975 | 4,975 | | | 4,975 | |
| OBJECT 665 | PROFESSIONAL SE | 4,975 | | 4,975 | 4,975 | | | 4,975 | |
| 6761 | CONTRACTED SERVICES | 10,161 | | 10,161 | 10,161 | | | 10,161 | |
| OBJECT 675 | CONTRACTED SERV | 10,161 | | 10,161 | 10,161 | | | 10,161 | |
| 6904 | FOOD PURCHASES-OTHE | 149,706 | | 149,706 | 149,706 | | | 149,706 | |

| SUBFUND INDEX OBJECT | WTCSOCCRTCO8 COURT RESIDENTIAL TREAT CTR. WTCSO-COURT RESIDE TREATMENT CENTER 2008 | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------------------|--|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| OBJECT 690 | FOOD PURCHASES | 149,706 | | 149,706 | 149,706 | | | 149,706 | |
| 6980 | TRANSFERS OUT | 96,379 | | 96,379 | | | | | 96,379 |
| OBJECT 698 | TRANSFERRED EXP | 96,379 | | 96,379 | | | | | 96,379 |
| INDEX WTCSOCCRTCO8 | WTCSO-COURT RES | 1,875,648 | | 1,875,648 | 1,779,268 | | | 1,779,268 | 96,379 |
| SUBFUND AF090004 | WTCSOCCRTCO8 COU | 1,875,648 | | 1,875,648 | 1,779,268 | | | 1,779,268 | 96,379 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF090006 | WTCSCDCS08 | 301 | | 105,319 | | 105,319 | 105,319 | | | 105,319 | |
| | | | | 2,999 | | 2,999 | 2,999 | | | 2,999 | |
| | | | | 108,319 | | 108,319 | 108,319 | | | 108,319 | |
| | | | | | | | | | | | |
| | | | | 8,214 | | 8,214 | 8,214 | | | 8,214 | |
| | | | | 11,684 | | 11,684 | 11,684 | | | 11,684 | |
| | | | | 264 | | 264 | 264 | | | 264 | |
| | | | | 20,162 | | 20,162 | 20,162 | | | 20,162 | |
| | | | | 899 | | 899 | 899 | | | 899 | |
| | | | | 899 | | 899 | 899 | | | 899 | |
| | | | | 1,325 | | 1,325 | 1,325 | | | 1,325 | |
| | | | | 2,036 | | 2,036 | 2,036 | | | 2,036 | |
| | | | | 3,362 | | 3,362 | 3,362 | | | 3,362 | |
| | | | | 10,200 | | 10,200 | 10,200 | | | 10,200 | |
| | | | | 10,200 | | 10,200 | 10,200 | | | 10,200 | |
| | | | | 547 | | 547 | 547 | | | 547 | |
| | | | | 3,102 | | 3,102 | 3,102 | | | 3,102 | |
| | | | | 3,649 | | 3,649 | 3,649 | | | 3,649 | |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF090006 | WTCSCDCS08 | 660 | | 766 | | 766 | 766 | | | 766 | |
| | | | | 460 | | 460 | 460 | | | 460 | |
| | | | | 1,226 | | 1,226 | 1,226 | | | 1,226 | |
| | | | | 287 | | 287 | 287 | | | 287 | |
| | | | | 287 | | 287 | 287 | | | 287 | |
| | | | | 7,429 | | 7,429 | 7,429 | | | 7,429 | |
| | | | | 7,429 | | 7,429 | 7,429 | | | 7,429 | |
| | | | | 155,538 | | 155,538 | 148,108 | | | 148,108 | 7,430 |
| | | | | 155,538 | | 155,538 | 148,108 | | | 148,108 | 7,430 |

| SUBFUND : AF090007 | | WTCSCDMD08 DOWNTOWN MANAGEMENT DISTRICT | | | | | | | |
|--------------------|---------------------|---|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| INDEX : WTCSCDMD08 | | WTCSC-DOWNTOWN MANAGEMENT DISTRICT 2008 | | | | | | | |
| OBJECT : 301 | | SALARIES AND WAGES | | | | | | | |
| SUBOBJECT : 3001 | | SALARIES-FULL TIME REGULAR | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
| 3001 | SALARIES-FULL TIME | 107,342 | | 107,342 | 107,342 | | | 107,342 | |
| 3005 | SALARIES-LONGEVITY | 5,176 | | 5,176 | 5,176 | | | 5,176 | |
| OBJECT 301 | SALARIES AND WA | 112,519 | | 112,519 | 112,519 | | | 112,519 | |
| 3050 | SOCIAL SECURITY | 8,404 | | 8,404 | 8,404 | | | 8,404 | |
| 3052 | RETIREMENT | 12,542 | | 12,542 | 12,542 | | | 12,542 | |
| 3054 | INSURANCE-LIFE | | | | | | | | |
| 3056 | INSURANCE-HEALTH/DE | 18,099 | | 18,099 | 18,099 | | | 18,099 | |
| 3060 | INSURANCE-UNEMPLOYM | 273 | | 273 | 273 | | | 273 | |
| OBJECT 305 | FRINGE BENEFITS | 39,320 | | 39,320 | 39,320 | | | 39,320 | |
| 6291 | VEHICLE OPER. EXPEN | 10,053 | | 10,053 | 10,053 | | | 10,053 | |
| OBJECT 620 | OPERATING EXPEN | 10,053 | | 10,053 | 10,053 | | | 10,053 | |
| 6501 | COMMUNICATIONS-GENE | 2,192 | | 2,192 | 2,192 | | | 2,192 | |
| OBJECT 650 | COMMUNICATIONS | 2,192 | | 2,192 | 2,192 | | | 2,192 | |
| 6664 | PROF SVCS-GENERAL | | | | | | | | |
| OBJECT 665 | PROFESSIONAL SE | | | | | | | | |
| INDEX WTCSCDMD08 | WTCSC-DOWNTOWN | 164,084 | | 164,084 | 164,084 | | | 164,084 | |
| SUBFUND AF090007 | WTCSCDMD08 DOWN | 164,084 | | 164,084 | 164,084 | | | 164,084 | |

| SUBFUND : AF090008 | | WTCSCDTS08 DRUG TESTING SERVICES | | | | | | | |
|--------------------|---------------------|----------------------------------|-----------------|-------------------|-------------------|--------------------|------------------|---------------------|-----------------|
| INDEX : WTCSCDTS08 | | WTCSC-DRUG TESTING SERVICES 2008 | | | | | | | |
| OBJECT : 620 | | OPERATING EXPENSES | | | | | | | |
| SUBOBJECT : 6201 | | OPERATING EXPENSES-GENERAL | | | | | | | |
| SUBJECT | | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD EXPEND. | ALL YRS YTD EXPEND. | BUDGET BALANCES |
| 6201 | OPERATING EXPENSES- | 133,635 | | 133,635 | 133,635 | | | 133,635 | |
| OBJECT 620 | OPERATING EXPEN | 133,635 | | 133,635 | 133,635 | | | 133,635 | |
| 6980 | TRANSFERS OUT | 144,309 | | 144,309 | | | | | 144,309 |
| OBJECT 698 | TRANSFERRED EXP | 144,309 | | 144,309 | | | | | 144,309 |
| INDEX WTCSCDTS08 | WTCSC-DRUG TEST | 277,944 | | 277,944 | 133,635 | | | 133,635 | 144,309 |
| SUBFUND AF090008 | WTCSCDTS08 DRUG | 277,944 | | 277,944 | 133,635 | | | 133,635 | 144,309 |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF090009 | WTCSCDVC08 | 301 | | 82,264 | | 82,264 | 82,264 | | | 82,264 | |
| | | | | 419 | | 419 | 419 | | | 419 | |
| | | | | 82,683 | | 82,683 | 82,683 | | | 82,683 | |
| | | | | 6,193 | | 6,193 | 6,193 | | | 6,193 | |
| | | | | 9,250 | | 9,250 | 9,250 | | | 9,250 | |
| | | | | 202 | | 202 | 202 | | | 202 | |
| | | | | 15,646 | | 15,646 | 15,646 | | | 15,646 | |
| | | | | 253 | | 253 | 253 | | | 253 | |
| | | | | 253 | | 253 | 253 | | | 253 | |
| | | | | 111 | | 111 | 111 | | | 111 | |
| | | | | 111 | | 111 | 111 | | | 111 | |
| | | | | 191 | | 191 | 191 | | | 191 | |
| | | | | 191 | | 191 | 191 | | | 191 | |
| | | | | 95 | | 95 | 95 | | | 95 | |
| | | | | 95 | | 95 | 95 | | | 95 | |
| | | | | 29,017 | | 29,017 | 29,017 | | | 29,017 | |

| SUBFUND | INDEX | OBJECT | SUBOBJECT | TOT PFYRS BUDGETS | BUDGETED IN CFY | ALL YEARS BUDGETS | TOT PFYRS EXPEND. | CURR MONTH EXPEND. | CURR YTD ALL EXPEND. | YRS YTD EXPEND. | BUDGET BALANCES |
|----------|------------|--------|-----------|-------------------|-----------------|-------------------|-------------------|--------------------|----------------------|-----------------|-----------------|
| AF090009 | WTCSCDVC08 | 698 | | 29,017 | | 29,017 | | | | 29,017 | |
| | | | | 128,000 | | 128,000 | 98,982 | | | 98,982 | 29,017 |
| | | | | 128,000 | | 128,000 | 98,982 | | | 98,982 | 29,017 |

