



**County of El Paso
FY2012
Proposed Budget
Book III of IV**

This budget will raise more total property taxes than last years' budget by \$3,153,295 or a 2.51% increase, and of that amount \$2,300,391 is tax revenue to be raised from new property added to the tax roll this year.

REPORT 501

**EXPENDITURES
CAPITAL PROJECTS AND
GRANTS**

BY:

**INDEX & SUBOBJECT
AS OF SEPTEMBER 30, 2011**

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AF002002	125IRSHBF	401	4005				951		628	628	-628
							684,541	25,135	613,290	613,290	-613,290
			4007	ADMINISTRATIVE EXPE							
				HEALTH/DENTAL CLAIM							
		401		HEALTH, DENTAL			685,493	25,135	613,918	613,918	-613,918
	125 IRS HEALTH						685,493	25,135	613,918	613,918	-613,918
AF002002	125 IRS HEALTH						685,493	25,135	613,918	613,918	-613,918

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
AF008001	WTCSCRTC	301	3005				899,729			899,729	-899,729
			3007				12,195			12,195	-12,195
							26,418			26,418	-26,418
		301		SALARIES-FULL TIME REGULAR						938,342	-938,342
				SALARIES AND WA			938,342				
		3050		SOCIAL SECURITY			71,402			71,402	-71,402
		3052		RETIREMENT			92,021			92,021	-92,021
		3054		INSURANCE-LIFE			384			384	-384
		3056		INSURANCE-HEALTH/DE			74,702			74,702	-74,702
		3060		INSURANCE-UNEMPLOYM			2,533			2,533	-2,533
		305		FRINGE BENEFITS			241,044			241,044	-241,044
		6201		OPERATING EXPENSES-	44,018	44,018	54,952			54,952	-10,933
		6291		VEHICLE OPER. EXPEN	14,044	14,044	1,042			1,042	13,002
		620		OPERATING EXPEN	58,063	58,063	55,994			55,994	2,068
		6301		MAINT/REPAIR-GENERA	32,353	32,353	11,243			11,243	21,109
		6310		MAINT/REPAIR-BUILDI	26,428	26,428	9,538			9,538	16,889
		630		OPERATING MAINT	58,781	58,781	20,782			20,782	37,998
		6350		RENTALS/LEASES	4,000	4,000	158,371			158,371	-154,371
		635		RENTALS AND LEA	4,000	4,000	158,371			158,371	-154,371
		6451		PUB. UTILITIES-GENE	3,000	3,000	6,447			6,447	-3,447
		6452		PUB. UTILITIES-GAS			7,586			7,586	-7,586

FAMIS UPDATE NO : 3751

SUBFUND INDEX OBJECT	COMM SUPER & CORRECT RESIDENTIAL CENTER COMM SUPER & CORRECT-RESIDENTIAL 610022 PUBLIC UTILITIES	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6453 6454	PUB. UTILITIES-ELEC PUB. UTILITIES-MATE				32,880 4,972			32,880 4,972	-32,880 -4,972
OBJECT 645	PUBLIC UTILITIE	3,000		3,000	51,886			51,886	-48,886
6501	COMMUNICATIONS-GENE	3,636		3,636	5,584			5,584	-1,948
OBJECT 650	COMMUNICATIONS	3,636		3,636	5,584			5,584	-1,948
6602 6604	TRAVEL MILEAGE REIMBURSEME	9,735		9,735	3,050 2,795			3,050 2,795	6,685 -2,795
OBJECT 660	TRAVEL AND TRAN	9,735		9,735	5,845			5,845	3,889
6654 6664	PROF SVCS-LEGAL PROF SVCS-GENERAL	5,045 3,675		5,045 3,675	5,477 2,860			5,477 2,860	-432 814
OBJECT 665	PROFESSIONAL SE	8,720		8,720	8,338			8,338	382
6761	CONTRACTED SERVICES	69,690		69,690	45,110			45,110	24,579
OBJECT 675	CONTRACTED SERV	69,690		69,690	45,110			45,110	24,579
6904	FOOD PURCHASES-OTHE	50,729		50,729	80,980			80,980	-30,250
OBJECT 690	FOOD PURCHASES	50,729		50,729	80,980			80,980	-30,250
9300	EQUIPMENT	7,740		7,740	5,146			5,146	2,594
OBJECT 930	CAPITAL OUTLAYS	7,740		7,740	5,146			5,146	2,594
INDEX WTCSCCRTC	COMM SUPER & CO	274,097		274,097	1,617,428			1,617,428	-1,343,331

FAMIS UPDATE NO : 3751

SUBFUND INDEX OBJECT	COMM SUPER & CORRECT RESIDENTIAL CENTER COMM SUPER & CORRECT-RESIDENTIAL 610022 CAPITAL OUTLAYS-EQUIPMENT	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 AFO08001	COMM SUPER & CO	274,097		274,097	1,617,428			1,617,428	-1,343,331

SUBFUND : AF008003		COMM SUPER & CORRECT RESTITUTION CENTER							
INDEX : WTCSCRC		COMM SUPER & CORR-RESTITUTION 610121							
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				804,268			804,268	-804,268
3002	SALARIES-PART TIME				32,803			32,803	-32,803
3006	SALARIES-LONGEVITY				8,385			8,385	-8,385
3007	SALARIES-OVERTIME				13,006			13,006	-13,006
OBJECT 301	SALARIES AND WA				858,463			858,463	-858,463
3050	SOCIAL SECURITY				63,710			63,710	-63,710
3052	RETIREMENT				84,470			84,470	-84,470
3054	INSURANCE-LIFE				412			412	-412
3056	INSURANCE-HEALTH/DE				72,359			72,359	-72,359
3060	INSURANCE-UNEMPLOYM				2,366			2,366	-2,366
OBJECT 305	FRINGE BENEFITS				223,319			223,319	-223,319
6201	OPERATING EXPENSES-CLOTHING	36,052		36,052	47,856			47,856	-11,803
6215	VEHICLE OPER. EXPEN	36,356		36,356	5,010			5,010	-5,010
6291					35,144			35,144	1,211
OBJECT 620	OPERATING EXPEN	72,408		72,408	88,010			88,010	-15,602
6301	MAINT/REPAIR-GENERA	22,333		22,333	5,218			5,218	17,114
6310	MAINT/REPAIR-BUILD	18,487		18,487	10,137			10,137	8,350
OBJECT 630	OPERATING MAINT	40,821		40,821	15,356			15,356	25,465
6350	RENTALS/LEASES	37,600		37,600	120,810			120,810	-83,210
OBJECT 635	RENTALS AND LEA	37,600		37,600	120,810			120,810	-83,210

SUBFUND : AF008003		COMM SUPER & CORRECT RESTITUTION CENTER							
INDEX : WTCSCRC		COMM SUPER & CORR-RESTITUTION 610121							
OBJECT : 645		PUBLIC UTILITIES							
SUBOBJECT : 6451		PUB. UTILITIES-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
6451	PUB. UTILITIES-GENE	3,000		3,000	2,668			2,668	331
6452	PUB. UTILITIES-GAS				9,609			9,609	-9,609
6453	PUB. UTILITIES-ELEC				23,871			23,871	-23,871
6454	PUB. UTILITIES-MATE				6,564			6,564	-6,564
OBJECT 645	PUBLIC UTILITIE	3,000		3,000	42,713			42,713	-39,713
6501	COMMUNICATIONS-GENE	896		896	7,778			7,778	-6,882
OBJECT 650	COMMUNICATIONS	896		896	7,778			7,778	-6,882
6602	TRAVEL	9,211		9,211	9,730			9,730	-519
6604	MILEAGE REIMBURSEME				3,407			3,407	-3,407
OBJECT 660	TRAVEL AND TRAN	9,211		9,211	13,138			13,138	-3,926
6654	PROF SVCS-LEGAL	4,938		4,938	4,109			4,109	828
6664	PROF SVCS-GENERAL	1,575		1,575	803			803	771
OBJECT 665	PROFESSIONAL SE	6,513		6,513	4,913			4,913	1,599
6761	CONTRACTED SERVICES	57,745		57,745	25,629			25,629	32,116
OBJECT 675	CONTRACTED SERV	57,745		57,745	25,629			25,629	32,116
6904	FOOD PURCHASES-OTHE	66,786		66,786	100,808			100,808	-34,021
OBJECT 690	FOOD PURCHASES	66,786		66,786	100,808			100,808	-34,021

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
AFO08003	WTCSCRC	925		135,254		135,254					135,254
COMM SUPER & CORRECT RESTITUTION CENTER											
COMM SUPER & CORR-RESTITUTION 610121											
CAPITAL OUTLAYS-VEHICLES											
VEHICLES											
9250				135,254		135,254					135,254
OBJECT											
925			CAPITAL OUTLAYS	135,254		135,254					135,254
9300			EQUIPMENT	23,640		23,640	1,215			1,215	22,425
OBJECT											
930			CAPITAL OUTLAYS	23,640		23,640	1,215			1,215	22,425
INDEX											
WTCSCRC			COMM SUPER & CO	453,877		453,877	1,502,155			1,502,155	-1,048,277
SUBFUND											
AFO08003			COMM SUPER & CO	453,877		453,877	1,502,155			1,502,155	-1,048,277

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
AFO08005	WTCSTAIP	301									
TREATMENT ALTERNATIVE INCARCERATION											
TREATMENT ALTERNATIVE TO INCARCER 611111											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME				231,809			231,809	-231,809
3002			SALARIES-PART TIME				1,698			1,698	-1,698
3005			SALARIES-LONGEVITY				2,593			2,593	-2,593
OBJECT											
301			SALARIES AND WA				236,101			236,101	-236,101
3050			SOCIAL SECURITY				17,930			17,930	-17,930
3052			RETIREMENT				23,402			23,402	-23,402
3054			INSURANCE-LIFE				117			117	-117
3056			INSURANCE-HEALTH/DE				19,708			19,708	-19,708
3060			INSURANCE-UNEMPLOYM				643			643	-643
OBJECT											
305			FRINGE BENEFITS				61,802			61,802	-61,802
6017			INDIRECT SERVICE				680			680	-680
OBJECT											
601			OFFICE EXPENSE-				680			680	-680
6201			OPERATING EXPENSES-	4,180		4,180	7,148			7,148	-2,968
OBJECT											
620			OPERATING EXPEN	4,180		4,180	7,148			7,148	-2,968
6301			MAINT/REPAIR-GENERA	3,305		3,305	2,691			2,691	613
OBJECT											
630			OPERATING MAINT	3,305		3,305	2,691			2,691	613
6501			COMMUNICATIONS-GENE	120		120	563			563	-443
OBJECT											
650			COMMUNICATIONS	120		120	563			563	-443

SUBFUND	INDEX	OBJECT	SUBOBJECT	TREATMENT ALTERNATIVE INCARCERATION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
AFO08005	WTCSTAIP	660	6602	TREATMENT ALTERNATIVE TO INCARCER 611111 TRAVEL AND TRANSPORTATION TRAVEL	2,743		2,743	1,836 331			1,836 331	906 -331
			6604	TRAVEL MILEAGE REIMBURSEME								
			660	TRAVEL AND TRAN	2,743		2,743	2,168			2,168	575
			6654	PROF SVCS-LEGAL	1,200		1,200	842			842	357
			6664	PROF SVCS-GENERAL				3,975			3,975	-3,975
			665	PROFESSIONAL SE	1,200		1,200	4,817			4,817	-3,617
			6761	CONTRACTED SERVICES				933,250			933,250	-933,250
			675	CONTRACTED SERV				933,250			933,250	-933,250
			6980	TRANSFERS OUT				34,153			34,153	-34,153
			698	TRANSFERRED EXP				34,153			34,153	-34,153
			9300	EQUIPMENT	4,399		4,399	3,637			3,637	762
			930	CAPITAL OUTLAYS	4,399		4,399	3,637			3,637	762
			WTCSTAIP	TREATMENT ALTER	15,948		15,948	1,287,013			1,287,013	-1,271,065
			AFO08005	TREATMENT ALTER	15,948		15,948	1,287,013			1,287,013	-1,271,065

SUBFUND	INDEX	OBJECT	SUBOBJECT	WTCSC- ELECTRONIC MONITORING	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
AFO08006	WTCSCCPEM	620	6201	WTCSC-ELECTRONIC MONITORING 610634 OPERATING EXPENSES OPERATING EXPENSES-GENERAL				4,393			4,393	-4,393
			620	OPERATING EXPEN				4,393			4,393	-4,393
			6301	MAINT/REPAIR-GENERA	195		195	3,768			3,768	-3,573
			630	OPERATING MAINT	195		195	3,768			3,768	-3,573
			6761	CONTRACTED SERVICES	22,762		22,762	58,809			58,809	-36,046
			675	CONTRACTED SERV	22,762		22,762	58,809			58,809	-36,046
			9300	EQUIPMENT	995		995	1,520			1,520	-525
			930	CAPITAL OUTLAYS	995		995	1,520			1,520	-525
			WTCSCCPEM	WTCSC-ELECTRONI	23,952		23,952	68,492			68,492	-44,539
			AFO08006	WTCSC- ELECTRONI	23,952		23,952	68,492			68,492	-44,539

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
SUBFUND : AFO08008 HTCS-COMMUNITY CORRECTIONS PROGRAM										
INDEX : WTCSCCPISF COMMUNITY CORRECTIONS PROGRAM 611707										
OBJECT : 301 SALARIES AND WAGES										
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR										
3001			SALARIES-FULL TIME				92,473		92,473	-92,473
3005			SALARIES-LONGEVITY				1,852		1,852	-1,852
OBJECT			301 SALARIES AND WA				94,326		94,326	-94,326
3050			SOCIAL SECURITY				7,211		7,211	-7,211
3052			RETIREMENT				9,348		9,348	-9,348
3054			INSURANCE-LIFE				34		34	-34
3056			INSURANCE-HEALTH/DE				6,150		6,150	-6,150
3060			INSURANCE-UNEMPLOYM				258		258	-258
OBJECT			305 FRINGE BENEFITS				23,004		23,004	-23,004
6201			OPERATING EXPENSES-	2,426		2,426	897		897	1,528
6291			VEHICLE OPER. EXPEN	6,112		6,112				6,112
OBJECT			620 OPERATING EXPEN	8,538		8,538	897		897	7,640
6301			MAINT/REPAIR-GENERA	90		90	578		578	-488
OBJECT			630 OPERATING MAINT	90		90	578		578	-488
6350			RENTALS/LEASES	9,680		9,680				9,680
OBJECT			635 RENTALS AND LEA	9,680		9,680				9,680
6501			COMMUNICATIONS-GENE	868		868	1,638		1,638	-770
OBJECT			650 COMMUNICATIONS	868		868	1,638		1,638	-770

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
SUBFUND : AFO08008 HTCS-COMMUNITY CORRECTIONS PROGRAM										
INDEX : WTCSCCPISF COMMUNITY CORRECTIONS PROGRAM 611707										
OBJECT : 660 TRAVEL AND TRANSPORTATION										
SUBOBJECT : 6602 TRAVEL										
6602			TRAVEL	1,260		1,260	151		151	1,108
6604			MILEAGE REIMBURSEME				3,284		3,284	-3,284
OBJECT			660 TRAVEL AND TRAN	1,260		1,260	3,435		3,435	-2,175
6654			PROF SVCS-LEGAL				65		65	-65
6664			PROF SVCS-GENERAL				177		177	-177
OBJECT			665 PROFESSIONAL SE				242		242	-242
6761			CONTRACTED SERVICES	12,087		12,087	1,197,399		1,197,399	-1,185,312
OBJECT			675 CONTRACTED SERV	12,087		12,087	1,197,399		1,197,399	-1,185,312
9250			VEHICLES	15,540		15,540				15,540
OBJECT			925 CAPITAL OUTLAYS	15,540		15,540				15,540
9300			EQUIPMENT	285		285	1,080		1,080	-795
OBJECT			930 CAPITAL OUTLAYS	285		285	1,080		1,080	-795
INDEX			WTCSCCPISF COMMUNITY CORRE	48,349		48,349	1,322,603		1,322,603	-1,274,254
SUBFUND			AFO08008 HTCS-COMMUNITY	48,349		48,349	1,322,603		1,322,603	-1,274,254

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
AF009002	WTCSCCTCOMI	301	SALARIES-FULL TIME				9,533			9,533	-9,533
		3001	SALARIES-FULL TIME REGULAR								
		301	SALARIES AND WA				9,533			9,533	-9,533
3050			SOCIAL SECURITY				729			729	-729
3052			RETIREMENT				945			945	-945
3054			INSURANCE-LIFE				5			5	-5
3056			INSURANCE-HEALTH/DE				925			925	-925
3060			INSURANCE-UNEMPLOYM				26			26	-26
		305	FRINGE BENEFITS				2,632			2,632	-2,632
6017			INDIRECT SERVICE				1,250			1,250	-1,250
		601	OFFICE EXPENSE-				1,250			1,250	-1,250
6201			OPERATING EXPENSES-	3,456		3,456	14,357			14,357	-10,900
6291			VEHICLE OPER. EXPEN	1,422		1,422	721			721	701
		620	OPERATING EXPEN	4,879		4,879	15,078			15,078	-10,198
6452			PUB. UTILITIES-GAS				92			92	-92
6453			PUB. UTILITIES-ELEC				64			64	-64
6454			PUB. UTILITIES-WATE				33			33	-33
		645	PUBLIC UTILITIE				190			190	-190
6501			COMMUNICATIONS-GENE				61			61	-61
		650	COMMUNICATIONS				61			61	-61

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
AF009002	WTCSCCTCOMI	660	TRAVEL AND TRANSPORTATION				2,999			2,999	-2,999
		6602	TRAVEL								
		660	TRAVEL AND TRAN				2,999			2,999	-2,999
6761			CONTRACTED SERVICES	23,124		23,124	159,632			159,632	-136,508
		675	CONTRACTED SERV	23,124		23,124	159,632			159,632	-136,508
6980			TRANSFERS OUT				2,201			2,201	-2,201
		698	TRANSFERRED EXP				2,201			2,201	-2,201
9300			EQUIPMENT	2,044		2,044					2,044
		930	CAPITAL OUTLAYS	2,044		2,044					2,044
	WTCSCCTCOMI		TEXAS COUNCIL O	30,047		30,047	193,580			193,580	-163,532
	AF009002		TEXAS COUNCIL O	30,047		30,047	193,580			193,580	-163,532

SUBFUND : AF009003 WTCSC-VICTIMS OF CRIME ACT
 INDEX : WTCSCYOCA WTCSC-VICTIMS OF CRIME ACT 611087
 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				73,934			73,934	-73,934
3005				401			401	-401
OBJECT 301				74,336			74,336	-74,336
3050								
3052				4,878			4,878	-4,878
3054				6,481			6,481	-6,481
3056				-113			-113	113
3060				7,597			7,597	-7,597
OBJECT 305				19,000			19,000	-19,000
6201	3		3					3
OBJECT 620	3		3					3
9300	1,699		1,699					1,699
OBJECT 930	1,699		1,699					1,699
INDEX WTCSCYOCA	1,702		1,702	93,336			93,336	-91,634
SUBFUND AF009003	1,702		1,702	93,336			93,336	-91,634

SUBFUND : AF009006 RESIDENTIAL SUBSTANCE ABUSE
 INDEX : WTCSCPTDRSA PTD-RESIDENTIAL SUBSTANCE ABUSE 610188
 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				57,294			57,294	7,502
OBJECT 301				57,294			57,294	7,502
3050								
3052				4,957			4,377	579
3054				6,687			5,694	992
3056				648			69	578
3060				4,923			4,933	-10
OBJECT 305				17,494			15,234	2,259
6017				802			802	-802
OBJECT 601				802			802	-802
6201	3,223		3,223	2,991			2,991	231
OBJECT 620	3,223		3,223	2,991			2,991	231
6301	600		600	-13			-13	613
OBJECT 630	600		600	-13			-13	613
6501	900		900	296			296	603
OBJECT 650	900		900	296			296	603

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
AFO09006	WTCSCPTDRSA	660	6602	2,000		2,000	2,113			2,113	-113
			6604	1,035		1,035	846			846	188
			660	3,035		3,035	2,960			2,960	74
			6654				1,023			1,023	-1,023
			6664				45			45	-45
			665				1,068			1,068	-1,068
			6761	331,841		331,841	210,332			210,332	121,508
			675	331,841		331,841	210,332			210,332	121,508
			9300				2,857			2,857	-2,857
			930				2,857			2,857	-2,857
			WTCSCPTDRSA	421,890		421,890	293,824			293,824	128,066
			AFO09006	421,890		421,890	293,824			293,824	128,066

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
AFO09007	WTCSCPTDVR	301	3001	71,870		71,870	71,870			71,870	-71,870
			3005	401			401			401	-401
			301				72,272			72,272	-72,272
			3050				5,472			5,472	-5,472
			3052				7,162			7,162	-7,162
			3054				28			28	-28
			3056				5,393			5,393	-5,393
			3060				196			196	-196
			305				18,254			18,254	-18,254
			6201				2,255			2,255	-2,254
			620				2,255			2,255	-2,254
			6501				-4			-4	4
			650				-4			-4	4
			6604				130			130	-130
			660				130			130	-130
			6654				-329			-329	329
			6664				7,850			7,850	-7,850
			665				7,520			7,520	-7,520

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 : AF009007								
INDEX : WTCSCPTDYSR								
OBJECT : 675								
SUBJECT : 6761								
SUBJECT 6761	CONTRACTED SERVICES			13,600			13,600	-13,600
OBJECT 675	CONTRACTED SERV			13,600			13,600	-13,600
9300	EQUIPMENT			3,043			3,043	-3,043
OBJECT 930	CAPITAL OUTLAYS			3,043			3,043	-3,043
INDEX WTCSCPTDYSR	PTD-VICTIM SVCS			117,072			117,072	-117,071
SUBFUND AF009007	PTD-VICTIM SVCS			117,072			117,072	-117,071

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 : AF010001								
INDEX : WTCSCDTPSOU								
OBJECT : 301								
SUBJECT : 3001								
SUBJECT 3001	SALARIES-FULL TIME			162,066			162,066	-162,066
3005	SALARIES-LONGEVITY			1,815			1,815	-1,815
OBJECT 301	SALARIES AND WA			163,881			163,881	-163,881
3050	SOCIAL SECURITY			12,458			12,458	-12,458
3052	RETIREMENT			16,245			16,245	-16,245
3054	INSURANCE-LIFE			64			64	-64
3056	INSURANCE-HEALTH/DE			11,964			11,964	-11,964
3060	INSURANCE-UNEMPLOYM			454			454	-454
OBJECT 305	FRINGE BENEFITS			41,186			41,186	-41,186
6201	OPERATING EXPENSES-	520	520	1,786			1,786	-1,265
OBJECT 620	OPERATING EXPEN	520	520	1,786			1,786	-1,265
6501	COMMUNICATIONS-GENE	1,091	1,091	569			569	522
OBJECT 650	COMMUNICATIONS	1,091	1,091	569			569	522
6602	TRAVEL			1,928			1,928	-1,928
6604	MILEAGE REIMBURSEME			4,104			4,104	-4,104
OBJECT 660	TRAVEL AND TRAN			6,033			6,033	-6,033
6654	PROF SVCS-LEGAL			1,813			1,813	-1,813
OBJECT 665	PROFESSIONAL SE			1,813			1,813	-1,813

SUBFUND : AF010001 SEX OFFENDERS DTP
INDEX : WTCSCDTPSOU DTP SEX OFFENDER UNIT 610063
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

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
6761	CONTRACTED SERVICES	19,139		19,139	17,456		17,456	17,456	-1,682
OBJECT 675	CONTRACTED SERV	19,139		19,139	17,456			17,456	1,682
INDEX WTCSCDTPSOU	DTP SEX OFFENDE	20,751		20,751	232,727			232,727	-211,975
SUBFUND AF010001	SEX OFFENDERS D	20,751		20,751	232,727			232,727	-211,975

SUBFUND : AF010002 DTP EMPLOYMENT SERVICES PROGRAM
INDEX : WTCSCDTPESP DTP-EMPLOYMENT SERVICES PROGRAM 610071
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				106,187			106,187	-106,187
3005	SALARIES-LONGEVITY				934			934	-934
OBJECT 301	SALARIES AND WA				107,122			107,122	-107,122
3050	SOCIAL SECURITY				8,102			8,102	-8,102
3052	RETIREMENT				10,485			10,485	-10,485
3054	INSURANCE-LIFE				25			25	-25
3056	INSURANCE-HEALTH/DE				10,506			10,506	-10,506
3060	INSURANCE-UNEMPLOYM				283			283	-283
OBJECT 305	FRINGE BENEFITS				29,404			29,404	-29,404
6201	OPERATING EXPENSES-	156		156	2,793			2,793	-2,637
OBJECT 620	OPERATING EXPEN	156		156	2,793			2,793	-2,637
6501	COMMUNICATIONS-GENE	316		316	136			136	179
OBJECT 650	COMMUNICATIONS	316		316	136			136	179
6602	TRAVEL				214			214	-214
6604	MILEAGE REIMBURSEME				869			869	-869
OBJECT 660	TRAVEL AND TRAN				1,083			1,083	-1,083
9300	EQUIPMENT	359		359	579			579	-219
OBJECT 930	CAPITAL OUTLAYS	359		359	579			579	-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
DTP EMPLOYMENT SERVICES PROGRAM DTP-EMPLOYMENT SERVICES PROGRAM 610071 CAPITAL OUTLAYS-EQUIPMENT											
AF010002	WTCSCDTPEP	930		832		832				141,119	-140,287
	DTP-EMPLOYMENT						141,119				
AF010002			DTP EMPLOYMENT	832		832	141,119			141,119	-140,287

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
DTP COMPREHENSIVE EDUCATION PROGRAM DTP-COMPREHENSIVE EDUCATION 610089 SALARIES AND WAGES SALARIES-FULL TIME REGULAR											
AF010003	WTCSCDTPCE	301					196,652			196,652	-196,652
		3001					135,401			135,401	-135,401
							2,409			2,409	-2,409
			SALARIES-FULL TIME								
			SALARIES-PART TIME								
			SALARIES-LONGEVITY								
										334,463	-334,463
			SALARIES AND WA				334,463				
							25,544			25,544	-25,544
			SOCIAL SECURITY				33,145			33,145	-33,145
			RETIREMENT				82			82	-82
			INSURANCE-LIFE				14,365			14,365	-14,365
			INSURANCE-HEALTH/DE				908			908	-908
			INSURANCE-UNEMPLOYM								
										74,046	-74,046
			FRINGE BENEFITS				74,046				
			OPERATING EXPENSES-	2,169		2,169	23,025			23,025	-20,855
			OPERATING EXPEN	2,169		2,169	23,025			23,025	-20,855
			MAINT/REPAIR-GENERA	18,580		18,580	8,757			8,757	9,822
			OPERATING MAINT	18,580		18,580	8,757			8,757	9,822
			RENTALS/LEASES				26,400			26,400	-26,400
			RENTALS AND LEA				26,400			26,400	-26,400
			COMMUNICATIONS-GENE				5,273			5,273	-5,273
			COMMUNICATIONS				5,273			5,273	-5,273

SUBFUND : AF010003 DTP COMPREHENSIVE EDUCATION PROGRAM
 INDEX : WTCSCDTPCE DTP-COMPREHENSIVE EDUCATION 610089
 OBJECT : 660 TRAVEL AND TRANSPORTATION
 SUBOBJECT : 6604 MILEAGE REIMBURSEMENT

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
6604 MILEAGE REIMBURSEME				962			962	-962
OBJECT 660 TRAVEL AND TRAN				962			962	-962
6654 PROF SVCS-LEGAL				9			9	-9
6664 PROF SVCS-GENERAL				5			5	-5
OBJECT 665 PROFESSIONAL SE				15			15	-15
6761 CONTRACTED SERVICES	6,629		6,629	6,242			6,242	387
OBJECT 675 CONTRACTED SERV	6,629		6,629	6,242			6,242	387
6980 TRANSFERS OUT				10,305			10,305	-10,305
OBJECT 698 TRANSFERRED EXP				10,305			10,305	-10,305
9300 EQUIPMENT	38,260		38,260	16,392			16,392	21,867
OBJECT 930 CAPITAL OUTLAYS	38,260		38,260	16,392			16,392	21,867
INDEX WTCSCDTPCE DTP-COMPREHENS	65,638		65,638	505,883			505,883	-440,244
SUBFUND AF010003 DTP COMPREHENS	65,638		65,638	505,883			505,883	-440,244

SUBFUND : AF010004 DTP-PUBLIC DEFENDER OUTREACH PROGRAM
 INDEX : WTCSCDTPPD DTP-PUBLIC DEFENDER OUTREACH 610097
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3002 SALARIES-PART 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
3002 SALARIES-PART TIME				28,886			28,886	-28,886
OBJECT 301 SALARIES AND WA				28,886			28,886	-28,886
3050 SOCIAL SECURITY				2,209			2,209	-2,209
3052 RETIREMENT				73			73	-73
3056 INSURANCE-HEALTH/DE				19			19	-19
3060 INSURANCE-UNEMPLOYM				47			47	-47
OBJECT 305 FRINGE BENEFITS				2,350			2,350	-2,350
6201 OPERATING EXPENSES-	2,669		2,669	4,267			4,267	-1,598
OBJECT 620 OPERATING EXPEN	2,669		2,669	4,267			4,267	-1,598
6501 COMMUNICATIONS-GENE	573		573	333			333	240
OBJECT 650 COMMUNICATIONS	573		573	333			333	240
6980 TRANSFERS OUT				347,640			347,640	-347,640
OBJECT 698 TRANSFERRED EXP				347,640			347,640	-347,640
9300 EQUIPMENT	134		134	6,551			6,551	-6,416
OBJECT 930 CAPITAL OUTLAYS	134		134	6,551			6,551	-6,416
INDEX WTCSCDTPPD DTP-PUBLIC DEFE	3,377		3,377	390,029			390,029	-386,652

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
AFO10004	WTCSCDTPPD	930	DTP-PUBLIC DEFENDER OUTREACH PROGRAM								
			DTP-PUBLIC DEFENDER OUTREACH 610097								
			CAPITAL OUTLAYS-EQUIPMENT								
			DTP-PUBLIC DEFE	3,377		3,377	390,029			390,029	-386,652

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
AFO10005	WTCSCDTPGIC	301	DTP-GANG INTERVENTION CASELOADS								
			DTP-GANG INTERVENTION CASELOADS 610709								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME SALARIES-LONGEVITY				231,269			231,269	-231,269
			SALARIES-FULL TIME SALARIES-LONGEVITY				1,894			1,894	-1,894
			SALARIES AND WA				233,163			233,163	-233,163
			SOCIAL SECURITY				17,703			17,703	-17,703
			RETIREMENT				23,106			23,106	-23,106
			INSURANCE-LIFE				128			128	-128
			INSURANCE-HEALTH/DE				22,645			22,645	-22,645
			INSURANCE-UNEMPLOYM				639			639	-639
			FRINGE BENEFITS				64,223			64,223	-64,223
			OPERATING EXPENSES-VEHICLE OPER. EXPEN	1,106		1,106	10,745			10,745	-9,638
			VEHICLE OPER. EXPEN	12,943		12,943	-2,084			-2,084	15,028
			OPERATING EXPEN	14,050		14,050	8,661			8,661	5,389
			MAINT/REPAIR-GENERA	3,175		3,175	2,909			2,909	266
			OPERATING MAINT	3,175		3,175	2,909			2,909	266
			COMMUNICATIONS-GENE	4,409		4,409	1,678			1,678	2,731
			COMMUNICATIONS	4,409		4,409	1,678			1,678	2,731
			TRAVEL				2,438			2,438	-2,438
			MILEAGE REIMBURSEME				3,158			3,158	-3,158
			TRAVEL AND TRAN				5,596			5,596	-5,596

SUBFUND : AFO10005 DTP-GANG INTERVENTION CASELOADS
 INDEX : WTCSCDTPGIC DTP-GANG INTERVENTION CASELOADS 610709
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6654 PROF SVCS-LEGAL

SUBOBJECT	PROF SVCS-LEGAL PROF SVCS-GENERAL	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6654					149			149	-149
6664					71			71	-71
OBJECT 665	PROFESSIONAL SE				220			220	-220
6761	CONTRACTED SERVICES	57,390		57,390	25,000			25,000	32,390
OBJECT 675	CONTRACTED SERV	57,390		57,390	25,000			25,000	32,390
6980	TRANSFERS OUT				11,185			11,185	-11,185
OBJECT 698	TRANSFERRED EXP				11,185			11,185	-11,185
9250	VEHICLES				22,695			22,695	-22,695
OBJECT 925	CAPITAL OUTLAYS				22,695			22,695	-22,695
9300	EQUIPMENT				1,715			1,715	-1,715
OBJECT 930	CAPITAL OUTLAYS				1,715			1,715	-1,715
INDEX WTCSCDTPGIC	DTP-GANG INTERV	79,025		79,025	377,049			377,049	-298,023
SUBFUND AFO10005	DTP-GANG INTERV	79,025		79,025	377,049			377,049	-298,023

SUBFUND : AFO10006 DPT-COMMUNITY SERVICE RESTITUTION
 INDEX : WTCSCDTPCS DTP-COMMUNITY SERVICE RESTITUTION 610717
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT	SALARIES-FULL TIME SALARIES-LONGEVITY	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					118,469			118,469	-118,469
3005					401			401	-401
OBJECT 301	SALARIES AND WA				118,871			118,871	-118,871
3050	SOCIAL SECURITY				8,958			8,958	-8,958
3052	RETIREMENT				10,730			10,730	-10,730
3054	INSURANCE-LIFE				110			110	-110
3056	INSURANCE-HEALTH/DE				10,972			10,972	-10,972
3060	INSURANCE-UNEMPLOYM				321			321	-321
OBJECT 305	FRINGE BENEFITS				31,093			31,093	-31,093
6201	OPERATING EXPENSES-	422		422	1,594			1,594	-1,171
6291	VEHICLE OPER. EXPEN	2,423		2,423	6,623			6,623	-4,199
OBJECT 620	OPERATING EXPEN	2,846		2,846	8,218			8,218	-5,371
6301	MAINT/REPAIR-GENERA	69		69	1,044			1,044	-975
OBJECT 630	OPERATING MAINT	69		69	1,044			1,044	-975
6501	COMMUNICATIONS-GENE	3,423		3,423	3,287			3,287	135
OBJECT 650	COMMUNICATIONS	3,423		3,423	3,287			3,287	135
6602	TRAVEL	30		30	40			40	-10
6604	MILEAGE REIMBURSEME				106			106	-106
OBJECT 660	TRAVEL AND TRAN	30		30	146			146	-116

SUBFUND : AF010006 DPT-COMMUNITY SERVICE RESTITUTION
 INDEX : WTCSCDTPCS DTP-COMMUNITY SERVICE RESTITUTION 610717
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6654 PROF SVCS-LEGAL

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
6654	PROF SVCS-LEGAL			-144			-144	144
665	PROFESSIONAL SE			-144			-144	144
6980	TRANSFERS OUT			1,220			1,220	-1,220
698	TRANSFERRED EXP			1,220			1,220	-1,220
9300	EQUIPMENT			300			300	-300
930	CAPITAL OUTLAYS			300			300	-300
INDEX WTCSCDTPCS	DTP-COMMUNITY S	6,368		6,368			164,036	-157,667
SUBFUND AF010006	DPT-COMMUNITY S	6,368		6,368			164,036	-157,667

SUBFUND : AF010007 DPT-DRUG SURVEILLANCE UNIT
 INDEX : WTCSCDTPDSU DTP-DRUG SURVEILLANCE UNIT 610741
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME			62,090			62,090	-62,090
3002	SALARIES-PART TIME			5,987			5,987	-5,987
3005	SALARIES-LONGEVITY			117			117	-117
301	SALARIES AND WA			68,196			68,196	-68,196
3050	SOCIAL SECURITY			5,217			5,217	-5,217
3052	RETIREMENT			5,874			5,874	-5,874
3054	INSURANCE-LIFE			30			30	-30
3056	INSURANCE-HEALTH/DE			4,597			4,597	-4,597
3060	INSURANCE-UNEMPLOYM			185			185	-185
305	FRINGE BENEFITS			15,905			15,905	-15,905
6201	OPERATING EXPENSES-	38		38	5,149		5,149	-5,110
620	OPERATING EXPEN	38		38	5,149		5,149	-5,110
6501	COMMUNICATIONS-GENE	1,366		1,366	647		647	719
650	COMMUNICATIONS	1,366		1,366	647		647	719
6600	AUTO ALLOWANCE			10			10	-10
6602	TRAVEL			912			912	-912
6604	MILEAGE REIMBURSEME			1,545			1,545	-1,545
660	TRAVEL AND TRAN			2,468			2,468	-2,468
6654	PROF SVCS-LEGAL			490			490	-490

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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
DPT-DRUG SURVEILLANCE UNIT DTP-DRUG SURVEILLANCE UNIT 610741 PROFESSIONAL SERVICES											
665			PROFESSIONAL SE				490			490	-490
9300			EQUIPMENT				1,497			1,497	-1,497
930			CAPITAL OUTLAYS				1,497			1,497	-1,497
INDEX				1,405		1,405				94,355	
WTCSCDTPDSU			DTP-DRUG SURVEI				94,355				-92,950
SUBFUND				1,405		1,405	94,355			94,355	-92,950
AF010007			DPT-DRUG SURVEI								

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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
DPT-MENTAL HEALTH RETARDATION DTP-MENTAL HEALTH RETARDATION 610758 SALARIES AND WAGES SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME				48,946			48,946	-48,946
3005			SALARIES-LONGEVITY				401			401	-401
301			SALARIES AND WA				49,348			49,348	-49,348
3050			SOCIAL SECURITY				3,274			3,274	-3,274
3052			RETIREMENT				4,890			4,890	-4,890
3054			INSURANCE-LIFE				21			21	-21
3056			INSURANCE-HEALTH/DE				3,576			3,576	-3,576
3060			INSURANCE-UNEMPLOYM				107			107	-107
305			FRINGE BENEFITS				11,870			11,870	-11,870
6201			OPERATING EXPENSES-	614		614	1,051			1,051	-436
620			OPERATING EXPEN	614		614	1,051			1,051	-436
6501			COMMUNICATIONS-GENE	897		897	-711			-711	1,608
650			COMMUNICATIONS	897		897	-711			-711	1,608
6602			TRAVEL				1,306			1,306	-1,306
660			TRAVEL AND TRAN				1,306			1,306	-1,306
6654			PROF SVCS-LEGAL				244			244	-244
6664			PROF SVCS-GENERAL				287			287	-287
665			PROFESSIONAL SE				531			531	-531

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
AFO10008	WTCSCDTPMHR	675	6761	827		827	1,545			1,545	-718
DPT-MENTAL HEALTH RETARDATION DTP-MENTAL HEALTH RETARDATION 610758 CONTRACTED SERVICES											
CONTRACTED SERVICES				827		827	1,545			1,545	-718
CONTRACTED SERV				827		827	1,545			1,545	-718
9300			EQUIPMENT	1,393		1,393	3,340			3,340	-1,946
930			CAPITAL OUTLAYS	1,393		1,393	3,340			3,340	-1,946
INDEX	WTCSCDTPMHR		DTP-MENTAL HEAL	3,732		3,732	68,282			68,282	-64,549
SUBFUND	AFO10008		DPT-MENTAL HEAL	3,732		3,732	68,282			68,282	-64,549

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
AFO10009	WTCSCDTPHRMC	301	3001				140,424			140,424	-140,424
DPT-HIGH RISK MISDEMEANOR CASELOAD DTP-HIGH RISK MISDEMEANOR CASELD 610766 SALARIES AND WAGES SALARIES-FULL TIME REGULAR											
SALARIES-FULL TIME							140,424			140,424	-140,424
SALARIES-PART TIME							3,244			3,244	-3,244
SALARIES-LONGEVITY							969			969	-969
301			SALARIES AND NA				144,638			144,638	-144,638
3050			SOCIAL SECURITY				11,064			11,064	-11,064
3052			RETIREMENT				14,333			14,333	-14,333
3054			INSURANCE-LIFE				63			63	-63
3056			INSURANCE-HEALTH/DE				11,885			11,885	-11,885
3060			INSURANCE-UNEMPLDYM				386			386	-386
305			FRINGE BENEFITS				37,733			37,733	-37,733
6201			OPERATING EXPENSES-	520		520	851			851	-331
620			OPERATING EXPEN	520		520	851			851	-331
6301			MAINT/REPAIR-GENERA				309			309	-309
630			OPERATING MAINT				309			309	-309
6501			COMMUNICATIONS-GENE	2,207		2,207	530			530	1,677
650			COMMUNICATIONS	2,207		2,207	530			530	1,677
6602			TRAVEL				687			687	-687
6604			MILEAGE REIMBURSEME				4,721			4,721	-4,721
660			TRAVEL AND TRAN				5,408			5,408	-5,408

SUBFUND : AF010009 DPT-HIGH RISK MISDEMEANOR CASELOAD
 INDEX : WTCSCDTPHRMC DTP-HIGH RISK MISDEMEANOR CASELD 610766
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6654 PROF SVCS-LEGAL

SUBOBJECT	PROF SVCS-LEGAL PROF SVCS-GENERAL	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6654					828			828	-828
6664					198			198	-198
OBJECT 665	PROFESSIONAL SE				1,026			1,026	-1,026
9300	EQUIPMENT				9,509			9,509	-9,509
OBJECT 930	CAPITAL OUTLAYS				9,509			9,509	-9,509
INDEX WTCSCDTPHRMC	DTP-HIGH RISK M	2,728		2,728	200,008			200,008	-197,279
SUBFUND AF010009	DPT-HIGH RISK M	2,728		2,728	200,008			200,008	-197,279

SUBFUND : AF010011 DPT-OUTPATIENT SUBSTANCE ABUSE
 INDEX : WTCSCDTPOSA DTP-OUTPATIENT SUBSTANCE ABUSE 610782
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
 SUBOBJECT : 6301 MAINT/REPAIR-GENERAL

SUBOBJECT	MAINT/REPAIR-GENERA	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6301		328		328					328
OBJECT 630	OPERATING MAINT	328		328					328
6761	CONTRACTED SERVICES	41,257		41,257	34,066			34,066	7,191
OBJECT 675	CONTRACTED SERV	41,257		41,257	34,066			34,066	7,191
9300	EQUIPMENT	12,048		12,048	1,160			1,160	10,888
OBJECT 930	CAPITAL OUTLAYS	12,048		12,048	1,160			1,160	10,888
INDEX WTCSCDTPOSA	DTP-OUTPATIENT	53,633		53,633	35,226			35,226	18,407
SUBFUND AF010011	DPT-OUTPATIENT	53,633		53,633	35,226			35,226	18,407

SUBFUND : AFO12021 TJPC FACILITY START-UP 98
 INDEX : TJPCFACIL98 TJPC-FACILITY START UP 611202
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-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
6201	OPERATING EXPENSES-	6,597		6,597	5,043			5,043	1,554
6215	CLOTHING	18,725		18,725	14,868			14,868	3,857
6246	OPERATING EXP.-MISC				4,775			4,775	-4,775
OBJECT 620	OPERATING EXPEN	25,323		25,323	24,687			24,687	635
9300	EQUIPMENT	28,181		28,181	27,317			27,317	864
OBJECT 930	CAPITAL OUTLAYS	28,181		28,181	27,317			27,317	864
9350	FURNITURE AND FIXTU	15,773		15,773	10,284			10,284	5,488
OBJECT 935	CAPITAL OUTLAYS	15,773		15,773	10,284			10,284	5,488
INDEX TJPCFACIL98	TJPC-FACILITY S	69,278		69,278	62,289			62,289	6,989
SUBFUND AFO12021	TJPC FACILITY S	69,278		69,278	62,289			62,289	6,989

SUBFUND : AFO12022 JUVENILE JUSTICE ALT EDUCATION (TJPC) 98
 INDEX : TJPCJUVJUS98 JUVENILE JUSTICE ALT EDUCATION (TJPC) 98
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-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
6201	OPERATING EXPENSES-				111,106			111,106	-111,106
OBJECT 620	OPERATING EXPEN				111,106			111,106	-111,106
INDEX TJPCJUVJUS98	JUVENILE JUSTIC				111,106			111,106	-111,106
SUBFUND AFO12022	JUVENILE JUSTIC				111,106			111,106	-111,106

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SUBFUND : AF012023 TJPC COMMUNITY CORRECTIONS 96
INDEX : JBSACOMMC096 TJPC COMMUNITY CORRECTIONS 611533
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				12,037			12,037	-12,037
OBJECT 301 SALARIES AND WA				12,037			12,037	-12,037
3050 SOCIAL SECURITY				787			787	-787
3052 RETIREMENT				828			828	-828
3054 INSURANCE-LIFE				50			50	-50
3056 INSURANCE-HEALTH/DE				1,421			1,421	-1,421
3058 INSURANCE-WORKERS C				1,893			1,893	-1,893
3060 INSURANCE-UNEMPLOYM				460			460	-460
OBJECT 305 FRINGE BENEFITS				5,439			5,439	-5,439
6604 MILEAGE REIMBURSEME				139			139	-139
OBJECT 660 TRAVEL AND TRAN				139			139	-139
6761 CONTRACTED SERVICES				58,047			58,047	-58,047
OBJECT 675 CONTRACTED SERV				58,047			58,047	-58,047
6817 FOSTER CARE INSTITU				897,792			897,792	-897,792
OBJECT 680 COMMUNITY SERVI				897,792			897,792	-897,792
INDEX JBSACOMMC096 TJPC COMMUNITY				973,455			973,455	-973,455
SUBFUND AF012023 TJPC COMMUNITY				973,455			973,455	-973,455

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SUBFUND : AF012024 JUVENILE BOARD STATE AID FY 96
INDEX : JUVBOARDSA96 JUVENILE BOARD STATE AID 611541
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				227,627			227,627	-227,627
3002 SALARIES-PART TIME				51,237			51,237	-51,237
OBJECT 301 SALARIES AND WA				278,864			278,864	-278,864
3050 SOCIAL SECURITY				22,366			22,366	-22,366
3052 RETIREMENT				26,543			26,543	-26,543
3054 INSURANCE-LIFE				273			273	-273
3056 INSURANCE-HEALTH/DE				15,907			15,907	-15,907
3058 INSURANCE-WORKERS C				18,364			18,364	-18,364
3060 INSURANCE-UNEMPLOYM				1,316			1,316	-1,316
OBJECT 305 FRINGE BENEFITS				84,770			84,770	-84,770
6201 OPERATING EXPENSES-				13,500			13,500	-13,500
OBJECT 620 OPERATING EXPEN				13,500			13,500	-13,500
INDEX JUVBOARDSA96 JUVENILE BOARD				377,134			377,134	-377,134
SUBFUND AF012024 JUVENILE BOARD				377,134			377,134	-377,134

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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
AF012026	JBSADISCRE96	620	6201				1,557		1,557	-1,557
OPERATING EXPENSES-										
6201							1,557		1,557	-1,557
620							1,557		1,557	-1,557
6604							3,795		3,795	-3,795
660							3,795		3,795	-3,795
6761							21,638		21,638	-21,638
675							21,638		21,638	-21,638
JBSADISCRE96	JBSA DISCRETION						26,991		26,991	-26,991
AF012026	JBSA DISCRETION						26,991		26,991	-26,991

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 NO: 501
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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
AF012027	JBSAFOSTER96	680	6817				262,615		262,615	-262,615
FEDERAL FOSTER CARE TITLE IV-E96										
FEDERAL FOSTER CARE TITLE IVE7 611574										
COMMUNITY SERVICES										
FOSTER CARE INSTITUTION										
6817							262,615		262,615	-262,615
680							262,615		262,615	-262,615
JBSAFOSTER96	FEDERAL FOSTER						262,615		262,615	-262,615
AF012027	FEDERAL FOSTER						262,615		262,615	-262,615

SUBFUND : AF012028 JUVENILE BOARD STATE AID FY 89/90
 INDEX : JUVBOARDSA90 JUVENILE BOARD STATE AID 611616
 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				212,668			212,668	-212,668
3002 SALARIES-PART TIME				35,344			35,344	-35,344
OBJECT 301 SALARIES AND MA				248,012			248,012	-248,012
3050 SOCIAL SECURITY				18,864			18,864	-18,864
3052 RETIREMENT				14,288			14,288	-14,288
3054 INSURANCE-LIFE				237			237	-237
3056 INSURANCE-HEALTH/DE				11,601			11,601	-11,601
3058 INSURANCE-WORKERS C				11,335			11,335	-11,335
3060 INSURANCE-UNEMPLOYM				876			876	-876
3068 CLEAT BENEFITS ALLO				7,987			7,987	-7,987
OBJECT 305 FRINGE BENEFITS				65,192			65,192	-65,192
6013 EXTERNAL AUDITS				2,000			2,000	-2,000
OBJECT 601 OFFICE EXPENSE-				2,000			2,000	-2,000
6201 OPERATING EXPENSES-				22,466			22,466	-22,466
OBJECT 620 OPERATING EXPEN				22,466			22,466	-22,466
6761 CONTRACTED SERVICES				5,450			5,450	-5,450
OBJECT 675 CONTRACTED SERV				5,450			5,450	-5,450
INDEX JUVBOARDSA90 JUVENILE BOARD				343,121			343,121	-343,121
SUBFUND AF012028 JUVENILE BOARD				343,121			343,121	-343,121

SUBFUND : AF012034 JUVENILE JUSTICE ALT EDUCATION (TJPC) 99
 INDEX : TJPCJUVJUS99 JUVENILE JUSTICE ALT EDUCATION (TJPC) 99
 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-				140,418			140,418	-140,418
OBJECT 620 OPERATING EXPEN				140,418			140,418	-140,418
INDEX TJPCJUVJUS99 JUVENILE JUSTIC				140,418			140,418	-140,418
SUBFUND AF012034 JUVENILE JUSTIC				140,418			140,418	-140,418

SUBFUND : AF012041 TJPC SECURE POST ADJUD FACILITY 00
 INDEX : TJPCSECURE00 TJPC SECURE POST ADJUD FACILITY 00
 OBJECT : 650 COMMUNICATIONS
 SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

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 6503	COMMUNICATIONS-TELE			2,051			2,051	-2,051
OBJECT 650	COMMUNICATIONS			2,051			2,051	-2,051
6602	TRAVEL			5,208			5,208	-5,208
6604	MILEAGE REIMBURSEME			388			388	-388
OBJECT 660	TRAVEL AND TRAN			5,597			5,597	-5,597
6656	PROF SVCS-MEDICAL			62,807			62,807	-62,807
6664	PROF SVCS-GENERAL			935			935	-935
OBJECT 665	PROFESSIONAL SE			63,742			63,742	-63,742
6701	EMPLOYEE TRAINING			1,402			1,402	-1,402
OBJECT 670	EDUCATIONAL TRA			1,402			1,402	-1,402
6900	SUBSISTENCE			20,957			20,957	-20,957
OBJECT 690	FOOD PURCHASES			20,957			20,957	-20,957
INDEX TJPCSECURE00	TJPC SECURE POS	5,951	5,951	212,486			212,486	-206,534
SUBFUND AF012041	TJPC SECURE POS	5,951	5,951	212,486			212,486	-206,534

SUBFUND : AF012042 JBSA DISCRETIONARY BORDER PROJECT 2001
 INDEX : JBSADISCRE01 JBSA DISCRETIONARY 2001
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6003 OFFICE SUPPLIES

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 6003	OFFICE SUPPLIES			213			213	-213
OBJECT 601	OFFICE EXPENSE-			213			213	-213
6604	MILEAGE REIMBURSEME			4,901			4,901	-4,901
OBJECT 660	TRAVEL AND TRAN			4,901			4,901	-4,901
6656	PROF SVCS-MEDICAL			3,149			3,149	-3,149
OBJECT 665	PROFESSIONAL SE			3,149			3,149	-3,149
6761	CONTRACTED SERVICES			26,522			26,522	-26,522
OBJECT 675	CONTRACTED SERV			26,522			26,522	-26,522
INDEX JBSADISCRE01	JBSA DISCRETION			34,785			34,785	-34,785
SUBFUND AF012042	JBSA DISCRETION			34,785			34,785	-34,785

SUBFUND : AFO12043 TJPC COMMUNITY CORRECTIONS 2001
 INDEX : JBSATJPCCO1 TJPC-COMMUNITY CORRECTIONS 2001
 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				148,361			148,361	-148,361
OBJECT 301				148,361			148,361	-148,361
3050				1,043			1,043	-1,043
3052				1,351			1,351	-1,351
3054				5			5	-5
3056				1,136			1,136	-1,136
3058				454			454	-454
3060				45			45	-45
OBJECT 305				4,037			4,037	-4,037
6604				5,727			5,727	-5,727
OBJECT 660				5,727			5,727	-5,727
6817				789,781			789,781	-789,781
OBJECT 680				789,781			789,781	-789,781
INDEX JBSATJPCCO1				947,907			947,907	-947,907
SUBFUND AFO12043				947,907			947,907	-947,907

SUBFUND : AFO12044 JUVENILE BOARD STATE AID 2001
 INDEX : JUVBOARDSA01 JUVENILE BOARD STATE AID 2001
 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				700,233			700,233	-700,233
3002				34,027			34,027	-34,027
3007								
OBJECT 301				734,261			734,261	-734,261
3050				20,176			20,176	-20,176
3052				26,400			26,400	-26,400
3054				250			250	-250
3056				29,000			29,000	-29,000
3058				12,220			12,220	-12,220
3060				1,002			1,002	-1,002
OBJECT 305				89,049			89,049	-89,049
6201				3,700			3,700	-3,700
OBJECT 620				3,700			3,700	-3,700
6602				29,543			29,543	-29,543
6604				12,843			12,843	-12,843
OBJECT 660				42,387			42,387	-42,387
6664				13,817			13,817	-13,817
OBJECT 665				13,817			13,817	-13,817
6817				110,075			110,075	-110,075

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
AF012044	JUVBOARDSA01	680	COMMUNITY SERVI				110,075			110,075	-110,075
	JUVBOARDSA01		JUVENILE BOARD				993,289			993,289	-993,289
AF012044			JUVENILE BOARD				993,289			993,289	-993,289

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
AF012045	JBSAFOSTER01	680	FOSTER CARE INSTITU				178,057			178,057	-178,057
	JBSAFOSTER01		NON-SECURE PLACEMEN				7,139			7,139	-7,139
		680	COMMUNITY SERVI				185,196			185,196	-185,196
	JBSAFOSTER01		FEDERAL FOSTER				185,196			185,196	-185,196
AF012045			FEDERAL FOSTER				185,196			185,196	-185,196

FAMIS UPDATE NO : 3751

SUBFUND : AF012046 JUVENILE JUSTICE ALT EDUCATION TJPC 2001
 INDEX : TJPCJUVJUS01 JUVENILE JUSTICE ALT EDUCATION TJPC 2001
 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-				176,557			176,557	-176,557
620 OPERATING EXPEN				176,557			176,557	-176,557
TJPCJUVJUS01 JUVENILE JUSTIC				176,557			176,557	-176,557
AF012046 JUVENILE JUSTIC				176,557			176,557	-176,557

FAMIS UPDATE NO : 3751

SUBFUND : AF012047 TJPC PLACEMENT STUDY 2000
 INDEX : TJPCPLACE00 TJPC PLACEMENT STUDY 2000
 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-				930			930	-930
620 OPERATING EXPEN				930			930	-930
TJPCPLACE00 TJPC PLACEMENT				930			930	-930
AF012047 TJPC PLACEMENT				930			930	-930

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
AF012048	TJPCINHOME01	665	6664				100,000			100,000	-100,000
			PROF SVCS-GENERAL								
			PROFESSIONAL SE				100,000			100,000	-100,000
	TJPCINHOME01		TJPC IN-HOME SE				100,000			100,000	-100,000
AF012048			TJPC IN HOME SE				100,000			100,000	-100,000

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
AF012049	JBSAPROJLI01	301	3001				61,131			61,131	-61,131
			SALARIES-FULL TIME								
			SALARIES AND WA				61,131			61,131	-61,131
			SOCIAL SECURITY				3,849			3,849	-3,849
			RETIREMENT				3,835			3,835	-3,835
			INSURANCE-LIFE				14			14	-14
			INSURANCE-HEALTH/DE				4,435			4,435	-4,435
			INSURANCE-WORKERS C				300			300	-300
			INSURANCE-UNEMPLOYM				198			198	-198
			FRINGE BENEFITS				12,634			12,634	-12,634
			TRAVEL				400			400	-400
			TRAVEL AND TRAN				400			400	-400
			CONTRACTED SERVICES				11,200			11,200	-11,200
			CONTRACTED SERV				11,200			11,200	-11,200
	JBSAPROJLI01		TJPC-PROJECT LI				85,366			85,366	-85,366
AF012049			TJPC PROJECT LI				85,366			85,366	-85,366

SUBFUND : AFO45001		WTCSCELECTRONIC MONITORING 2002									
INDEX : WTCSCEM02		WTCSCELECTRONIC MONITORING 2002-610634									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6003		OFFICE SUPPLIES									
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		
6003	OFFICE SUPPLIES	300		300	296			296	3		
OBJECT 601	OFFICE EXPENSE-	300		300	296			296	3		
6301	MAINT/REPAIR-GENERA	2,400		2,400	2,398			2,398	1		
OBJECT 630	OPERATING MAINT	2,400		2,400	2,398			2,398	1		
6761	CONTRACTED SERVICES	58,620		58,620	58,620			58,620			
OBJECT 675	CONTRACTED SERV	58,620		58,620	58,620			58,620			
INDEX WTCSCEM02	WTCSCELECTRONI	61,320		61,320	61,314			61,314	5		
SUBFUND AFO45001	WTCSCELECTRONI	61,320		61,320	61,314			61,314	5		

SUBFUND : AFO45002		WTCSCELECTRONIC MONITORING 2003									
INDEX : WTCSCEM03		WTCSCELECTRONIC MONITORING 2003-610634									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6003		OFFICE SUPPLIES									
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		
6003	OFFICE SUPPLIES										
OBJECT 601	OFFICE EXPENSE-										
6201	OPERATING EXPENSES-	542		542	519			519	22		
OBJECT 620	OPERATING EXPEN	542		542	519			519	22		
6301	MAINT/REPAIR-GENERA	1,453		1,453	1,452			1,452			
OBJECT 630	OPERATING MAINT	1,453		1,453	1,452			1,452			
6761	CONTRACTED SERVICES	44,000		44,000	40,171			40,171	3,828		
OBJECT 675	CONTRACTED SERV	44,000		44,000	40,171			40,171	3,828		
INDEX WTCSCEM03	WTCSCELECTRONI	45,995		45,995	42,143			42,143	3,851		
SUBFUND AFO45002	WTCSCELECTRONI	45,995		45,995	42,143			42,143	3,851		

SUBFUND : AF046001 WTCS-COMMUNITY CORRECTIONS PROGRAM 2002
 INDEX : WTCSCISF02 COMM CORR-INTERMEDIATE SANC FAC 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	87,417		87,417	73,972			73,972	13,444
3005 SALARIES-LONGEVITY	1,800		1,800	1,564			1,564	235
OBJECT 301 SALARIES AND WA	89,217		89,217	75,536			75,536	13,680
3050 SOCIAL SECURITY	6,825		6,825	5,778			5,778	1,046
3052 RETIREMENT	9,207		9,207	7,739			7,739	1,467
3054 INSURANCE-LIFE	892		892	41			41	850
3056 INSURANCE-HEALTH/DE	6,781		6,781	5,078			5,078	1,702
3060 INSURANCE-UNEMPLOYM	384		384	234			234	149
OBJECT 305 FRINGE BENEFITS	24,089		24,089	18,872			18,872	5,216
6003 OFFICE SUPPLIES	838		838	512			512	325
OBJECT 601 OFFICE EXPENSE-	838		838	512			512	325
6204 OPER EXP-EQUIP	1,300		1,300	1,026			1,026	273
OBJECT 620 OPERATING EXPEN	1,300		1,300	1,026			1,026	273
6301 MAINT/REPAIR-GENERA	2,025		2,025	1,419			1,419	605
OBJECT 630 OPERATING MAINT	2,025		2,025	1,419			1,419	605
6501 COMMUNICATIONS-GENE	600		600	318			318	281
6503 COMMUNICATIONS-TELE	580		580	572			572	7
6507 COMMUNICATIONS-INST	125		125					125
OBJECT 650 COMMUNICATIONS	1,305		1,305	891			891	413

SUBFUND : AF046001 WTCS-COMMUNITY CORRECTIONS PROGRAM 2002
 INDEX : WTCSCISF02 COMM CORR-INTERMEDIATE SANC FAC 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	2,000		2,000	1,227			1,227	772
6604 MILEAGE REIMBURSEME	4,960		4,960	3,888			3,888	1,071
6605 PARKING	240		240	240			240	
OBJECT 660 TRAVEL AND TRAN	7,200		7,200	5,356			5,356	1,844
6664 PROF SVCS-GENERAL	500		500	130			130	370
OBJECT 665 PROFESSIONAL SE	500		500	130			130	370
6761 CONTRACTED SERVICES	1,300,000		1,300,000	1,283,263			1,283,263	16,736
OBJECT 675 CONTRACTED SERV	1,300,000		1,300,000	1,283,263			1,283,263	16,736
6981 TRANSFERS OUT-GRANT	240,000		240,000					240,000
OBJECT 698 TRANSFERRED EXP	240,000		240,000					240,000
INDEX WTCSCISF02 COMM CORR-INTER	1,666,474		1,666,474	1,387,009			1,387,009	279,464
SUBFUND AF046001 WTCS-COMMUNITY	1,666,474		1,666,474	1,387,009			1,387,009	279,464

SUBFUND : AFO46003		WTCS-COMMUNITY CORRECTIONS PROGRAM 2004							
INDEX : WTCSCISF04		COMM CORR-INTERMEDIATE SANC FAC 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	91,852		91,852	89,362		89,362	2,489	
3002	SALARIES-PART TIME								
3005	SALARIES-LONGEVITY	1,800		1,800	1,080		1,080	719	
OBJECT 301	SALARIES AND WA	93,652		93,652	90,442		90,442	3,209	
3050	SOCIAL SECURITY	7,164		7,164	7,025		7,025	138	
3052	RETIREMENT	9,665		9,665	9,264		9,264	400	
3054	INSURANCE-LIFE	192		192	58		58	133	
3056	INSURANCE-HEALTH/DE	8,424		8,424	8,014		8,014	409	
3060	INSURANCE-UNEMPLOYM	403		403	205		205	197	
OBJECT 305	FRINGE BENEFITS	25,848		25,848	24,568		24,568	1,279	
6003	OFFICE SUPPLIES	5,778		5,778	445		445	5,332	
OBJECT 601	OFFICE EXPENSE-	5,778		5,778	445		445	5,332	
6201	OPERATING EXPENSES-	68,000		68,000				68,000	
OBJECT 620	OPERATING EXPEN	68,000		68,000				68,000	
6301	MAINT/REPAIR-GENERA	867		867	555		555	312	
OBJECT 630	OPERATING MAINT	867		867	555		555	312	
6351	RENTALS/LEASES-HARD	2,100		2,100	361		361	1,738	
OBJECT 635	RENTALS AND LEA	2,100		2,100	361		361	1,738	

SUBFUND : AFO46003		WTCS-COMMUNITY CORRECTIONS PROGRAM 2004							
INDEX : WTCSCISF04		COMM CORR-INTERMEDIATE SANC FAC 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 YRS YTD EXPEND.	BUDGET BALANCES	
6501	COMMUNICATIONS-GENE	600		600	486		486	113	
6503	COMMUNICATIONS-TELE	600		600	580		580	19	
OBJECT 650	COMMUNICATIONS	1,200		1,200	1,066		1,066	133	
6602	TRAVEL	1,460		1,460	984		984	475	
6604	MILEAGE REIMBURSEME	4,300		4,300	3,384		3,384	915	
6605	PARKING	240		240	237		237	2	
OBJECT 660	TRAVEL AND TRAN	6,000		6,000	4,606		4,606	1,393	
6664	PROF SVCS-GENERAL	500		500	150		150	350	
OBJECT 665	PROFESSIONAL SE	500		500	150		150	350	
6761	CONTRACTED SERVICES	1,257,565		1,257,565	1,232,979		1,232,979	24,585	
OBJECT 675	CONTRACTED SERV	1,257,565		1,257,565	1,232,979		1,232,979	24,585	
INDEX WTCSCISF04	COMM CORR-INTER	1,461,510		1,461,510	1,355,174		1,355,174	106,335	
SUBFUND AFO46003	WTCS-COMMUNITY	1,461,510		1,461,510	1,355,174		1,355,174	106,335	

SUBFUND : AFO46004		WTCS-COMMUNITY CORRECTIONS PROGRAM 2005							
INDEX : WTCSCISF05		COMM CORR-INTERMEDIATE SANC FAC 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	86,795		86,795	86,795			86,795	
3005	SALARIES-LONGEVITY	1,163		1,163	1,163			1,163	
OBJECT 301	SALARIES AND WA	87,958		87,958	87,958			87,958	
3050	SOCIAL SECURITY	7,056		7,056	7,056			7,056	
3052	RETIREMENT	9,518		9,518	9,518			9,518	
3054	INSURANCE-LIFE	42		42	42			42	
3056	INSURANCE-HEALTH/DE	2,872		2,872	2,872			2,872	
3060	INSURANCE-UNEMPLOYM	397		397	397			397	
OBJECT 305	FRINGE BENEFITS	19,885		19,885	19,885			19,885	
6003	OFFICE SUPPLIES	2,328		2,328	2,328			2,328	
OBJECT 601	OFFICE EXPENSE-	2,328		2,328	2,328			2,328	
6201	OPERATING EXPENSES-	2,568		2,568	2,568			2,568	
6294	STATE REVENUE REFUN	3,838		3,838	3,838			3,838	
OBJECT 620	OPERATING EXPEN	6,406		6,406	6,406			6,406	
6301	MAINT/REPAIR-GENERA	500		500	500			500	
OBJECT 630	OPERATING MAINT	500		500	500			500	
6351	RENTALS/LEASES-HARD	2,100		2,100	2,100			2,100	
OBJECT 635	RENTALS AND LEA	2,100		2,100	2,100			2,100	

SUBFUND : AFO46004		WTCS-COMMUNITY CORRECTIONS PROGRAM 2005							
INDEX : WTCSCISF05		COMM CORR-INTERMEDIATE SANC FAC 2005							
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
6501	COMMUNICATIONS-GENE	326		326	326			326	
6503	COMMUNICATIONS-TELE	600		600	600			600	
OBJECT 650	COMMUNICATIONS	926		926	926			926	
6602	TRAVEL								
6604	MILEAGE REIMBURSEME	4,113		4,113	4,112			4,112	
6605	PARKING	241		241	241			241	
OBJECT 660	TRAVEL AND TRAN	4,354		4,354	4,353			4,353	
6664	PROF SVCS-GENERAL	569		569	569			569	
OBJECT 665	PROFESSIONAL SE	569		569	569			569	
6761	CONTRACTED SERVICES	1,170,000		1,170,000	1,170,000			1,170,000	
OBJECT 675	CONTRACTED SERV	1,170,000		1,170,000	1,170,000			1,170,000	
INDEX WTCSCISF05	COMM CORR-INTER	1,295,027		1,295,027	1,295,027			1,295,027	
SUBFUND AFO46004	WTCS-COMMUNITY	1,295,027		1,295,027	1,295,027			1,295,027	

SUBFUND : AF047001 RESIDENTIAL SVCS SPECIAL NEEDS 2002
 INDEX : WTCSCCRS02 RESIDENTIAL FOR SPECIAL NEEDS 2002
 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	63,875		63,875	60,453		60,453	3,422
OBJECT 675 CONTRACTED SERV	63,875		63,875	60,453		60,453	3,422
INDEX WTCSCCRS02 RESIDENTIAL FOR	63,875		63,875	60,453		60,453	3,422
SUBFUND AF047001 RESIDENTIAL SVC	63,875		63,875	60,453		60,453	3,422

SUBFUND : AF047002 RESIDENTIAL SVCS SPECIAL NEEDS 2003
 INDEX : WTCSCCRS03 RESIDENTIAL FOR SPECIAL NEEDS 2003
 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	63,875		63,875	63,875		63,875	
OBJECT 675 CONTRACTED SERV	63,875		63,875	63,875		63,875	
INDEX WTCSCCRS03 RESIDENTIAL FOR	63,875		63,875	63,875		63,875	
SUBFUND AF047002 RESIDENTIAL SVC	63,875		63,875	63,875		63,875	

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
AF048001	WTCSCRC02	301		847,320		847,320	699,224			699,224	148,095
							337			337	-337
				12,240		12,240	10,073			10,073	2,166
				15,725		15,725	18,206			18,206	-2,481
3001											
3002											
3005											
3007											
OBJECT 301				875,285		875,285	727,842			727,842	147,442
3050				66,959		66,959	54,813			54,813	12,145
3052				90,329		90,329	73,481			73,481	16,847
3054				8,753		8,753	491			491	8,261
3056				66,522		66,522	65,423			65,423	1,098
3060				3,764		3,764	2,303			2,303	1,460
OBJECT 305				236,327		236,327	196,513			196,513	39,813
6003				12,152		12,152	8,700			8,700	3,451
OBJECT 601				12,152		12,152	8,700			8,700	3,451
6201				48,188		48,188	44,899			44,899	3,288
6204											
6291				3,300		3,300	2,519			2,519	780
OBJECT 620				51,488		51,488	47,418			47,418	4,069
6301				4,693		4,693	4,311			4,311	381
6310				9,113		9,113	8,879			8,879	233
OBJECT 630				13,806		13,806	13,191			13,191	615

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
AF048001	WTCSCRC02	635		189,308		189,308	174,710			174,710	14,597
				6,274		6,274	6,245			6,245	28
OBJECT 635				195,582		195,582	180,956			180,956	14,626
6451				3,282		3,282	3,282			3,282	
6452				4,624		4,624	4,596			4,596	27
6453				37,937		37,937	37,937			37,937	
6454				6,302		6,302	5,567			5,567	735
OBJECT 645				52,147		52,147	51,384			51,384	762
6501				548		548	162			162	386
6503				5,928		5,928	4,036			4,036	1,891
OBJECT 650				6,476		6,476	4,198			4,198	2,278
6602				4,000		4,000	3,748			3,748	251
6604				5,444		5,444	4,552			4,552	891
6605				816		816	576			576	240
OBJECT 660				10,260		10,260	8,876			8,876	1,383
6654				20,400		20,400	20,052			20,052	347
6664											
OBJECT 665				20,400		20,400	20,052			20,052	347
6761				39,532		39,532	39,456			39,456	75
OBJECT 675				39,532		39,532	39,456			39,456	75

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 : AF048001 INDEX : WTCSCCRT02 OBJECT : 690 SUBOBJECT : 6904	87,600 3,005		87,600 3,005	83,846 3,001			83,846 3,001	3,753 4
6908 FOOD PURCHASES-OTHE MEDICAL								
OBJECT 690 FOOD PURCHASES	90,605		90,605	86,847			86,847	3,758
6981 TRANSFERS OUT-GRANT				51,250			51,250	-51,250
OBJECT 698 TRANSFERRED EXP				51,250			51,250	-51,250
9300 EQUIPMENT	2,110		2,110	1,886			1,886	223
OBJECT 930 CAPITAL OUTLAYS	2,110		2,110	1,886			1,886	223
INDEX WTCSCCRT02 COMM SUPER & CO	1,606,174		1,606,174	1,438,575			1,438,575	167,598
SUBFUND AF048001 COMM SUPER/CORR	1,606,174		1,606,174	1,438,575			1,438,575	167,598

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 : AF048002 INDEX : WTCSCCRT03 OBJECT : 301 SUBOBJECT : 3001	824,559		824,559	820,807			820,807	3,751
3001 SALARIES-FULL TIME	824,559		824,559	820,807			820,807	3,751
3002 SALARIES-PART TIME	5,000		5,000	5,000			5,000	
3005 SALARIES-LONGEVITY	13,680		13,680	10,746			10,746	2,933
3007 SALARIES-OVERTIME	16,761		16,761	11,511			11,511	5,249
OBJECT 301 SALARIES AND WA	860,000		860,000	848,064			848,064	11,935
3050 SOCIAL SECURITY	65,790		65,790	63,866			63,866	1,923
3052 RETIREMENT	88,752		88,752	83,683			83,683	5,068
3054 INSURANCE-LIFE	8,600		8,600	592			592	8,007
3056 INSURANCE-HEALTH/DE	67,940		67,940	65,228			65,228	2,711
3060 INSURANCE-UNEMPLOYM	3,698		3,698	2,329			2,329	1,368
OBJECT 305 FRINGE BENEFITS	234,780		234,780	215,699			215,699	19,080
6003 OFFICE SUPPLIES	2,740		2,740	2,301			2,301	438
OBJECT 601 OFFICE EXPENSE-	2,740		2,740	2,301			2,301	438
6201 OPERATING EXPENSES-	47,888		47,888	47,068			47,068	819
6204 OPER EXP-EQUIP	690		690	282			282	407
6291 VEHICLE OPER. EXPEN	5,739		5,739	5,733			5,733	6
OBJECT 620 OPERATING EXPEN	54,317		54,317	53,084			53,084	1,233
6301 MAINT/REPAIR-GENERA	4,653		4,653	1,804			1,804	2,848
6310 MAINT/REPAIR-BUILD	8,972		8,972	7,611			7,611	1,360
OBJECT 630 OPERATING MAINT	13,625		13,625	9,415			9,415	4,209

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
AF048002	WTCSCCRT03	635	6350	173,528		173,528	171,490			171,490	2,037
			6351	11,257		11,257	11,156			11,156	100
			635	184,785		184,785	182,647			182,647	2,137
			6451	3,303		3,303	3,302			3,302	
			6452	5,307		5,307	5,307			5,307	
			6453	41,780		41,780	41,751			41,751	28
			6454	7,755		7,755	7,755			7,755	
			645	58,145		58,145	58,116			58,116	29
			6501	1,020		1,020	942			942	77
			6503	3,926		3,926	3,919			3,919	6
			650	4,946		4,946	4,862			4,862	83
			6602	1,866		1,866	1,865			1,865	
			6604	4,817		4,817	4,510			4,510	307
			6605	576		576	576			576	
			660	7,260		7,260	6,951			6,951	308
			6654	32,000		32,000	29,444			29,444	2,555
			6664	32,000		32,000	29,444			29,444	2,555
			665	32,000		32,000	29,444			29,444	2,555
			6761	20,000		20,000	12,283			12,283	7,717
			675	20,000		20,000	12,283			12,283	7,717

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
AF048002	WTCSCCRT03	690	6904	95,100		95,100	74,020			74,020	21,079
			6908	12,300		12,300	2,797			2,797	9,502
			690	107,400		107,400	76,817			76,817	30,582
			WTCSCCRT03	1,580,000		1,580,000	1,499,689			1,499,689	80,310
			AF048002	1,580,000		1,580,000	1,499,689			1,499,689	80,310

SUBFUND : AFO48003 COMM SUPER/CORRECT RESIDENTIAL CNT 2004
 INDEX : WTCSCCRT04 COMM SUPER & CORRECT-RESIDENTIAL 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	849,859		849,859	849,770			849,770	88
3002 SALARIES-PART TIME	13,210		13,210	11,123			11,123	2,086
3005 SALARIES-LONGEVITY	13,680		13,680	11,332			11,332	2,347
3007 SALARIES-OVERTIME	16,000		16,000	15,639			15,639	360
OBJECT 301 SALARIES AND WA	892,749		892,749	887,866			887,866	4,882
3050 SOCIAL SECURITY	68,136		68,136	68,135			68,135	
3052 RETIREMENT	91,564		91,564	87,353			87,353	4,210
3054 INSURANCE-LIFE	4,234		4,234	542			542	3,691
3056 INSURANCE-HEALTH/DE	71,632		71,632	71,632			71,632	
3060 INSURANCE-UNEMPLOYM	3,815		3,815	2,037			2,037	1,777
OBJECT 305 FRINGE BENEFITS	239,381		239,381	229,701			229,701	9,679
6003 OFFICE SUPPLIES	5,567		5,567	3,404			3,404	2,162
OBJECT 601 OFFICE EXPENSE-	5,567		5,567	3,404			3,404	2,162
6201 OPERATING EXPENSES-	49,322		49,322	47,521			47,521	1,800
6291 VEHICLE OPER. EXPEN	13,000		13,000	5,669			5,669	7,330
OBJECT 620 OPERATING EXPEN	62,322		62,322	53,191			53,191	9,130
6301 MAINT/REPAIR-GENERA	9,994		9,994	8,476			8,476	1,517
6310 MAINT/REPAIR-BUILD	14,372		14,372	12,564			12,564	1,807
OBJECT 630 OPERATING MAINT	24,366		24,366	21,041			21,041	3,324
6350 RENTALS/LEASES	179,628		179,628	171,490			171,490	8,137

SUBFUND : AFO48003 COMM SUPER/CORRECT RESIDENTIAL CNT 2004
 INDEX : WTCSCCRT04 COMM SUPER & CORRECT-RESIDENTIAL 2004
 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	10,506		10,506	6,936			6,936	3,569
OBJECT 635 RENTALS AND LEA	190,134		190,134	178,427			178,427	11,706
6451 PUB. UTILITIES-GENE	3,600		3,600	3,600			3,600	
6452 PUB. UTILITIES-GAS	12,000		12,000	9,017			9,017	2,982
6453 PUB. UTILITIES-ELEC	39,380		39,380	39,380			39,380	
6454 PUB. UTILITIES-MATE	9,400		9,400	7,743			7,743	1,656
OBJECT 645 PUBLIC UTILITIE	64,380		64,380	59,740			59,740	4,639
6501 COMMUNICATIONS-GENE	1,020		1,020	657			657	362
6503 COMMUNICATIONS-TELE	4,600		4,600	4,320			4,320	279
OBJECT 650 COMMUNICATIONS	5,620		5,620	4,978			4,978	641
6602 TRAVEL	6,100		6,100	5,571			5,571	528
6604 MILEAGE REIMBURSEME	3,300		3,300	3,229			3,229	70
6605 PARKING	600		600	488			488	112
OBJECT 660 TRAVEL AND TRAN	10,000		10,000	9,289			9,289	710
6664 PROF SVCS-GENERAL	14,413		14,413	13,829			13,829	583
OBJECT 665 PROFESSIONAL SE	14,413		14,413	13,829			13,829	583
6761 CONTRACTED SERVICES	8,200		8,200	4,637			4,637	3,562
OBJECT 675 CONTRACTED SERV	8,200		8,200	4,637			4,637	3,562
6904 FOOD PURCHASES-OTHE	87,368		87,368	74,942			74,942	12,425
OBJECT 690 FOOD PURCHASES	87,368		87,368	74,942			74,942	12,425

FAMIS UPDATE NO : 3751

SUBFUND : AFO48003 COMM SUPER/CORRECT RESIDENTIAL CNT 2004
 INDEX : WTCSCCRT04 COMM SUPER & CORRECT-RESIDENTIAL 2004
 OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
 SUBOBJECT : 9250 VEHICLES

SUBJECT	VEHICLES	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		22,000		22,000					22,000
OBJECT 925	CAPITAL OUTLAYS	22,000		22,000					22,000
9300	EQUIPMENT	3,500		3,500	2,707			2,707	792
OBJECT 930	CAPITAL OUTLAYS	3,500		3,500	2,707			2,707	792
INDEX WTCSCCRT04	COMM SUPER & CO	1,630,000		1,630,000	1,543,758			1,543,758	86,241
SUBFUND AFO48003	COMM SUPER/CORR	1,630,000		1,630,000	1,543,758			1,543,758	86,241

FAMIS UPDATE NO : 3751

SUBFUND : AFO48004 COMM SUPER/CORRECT RESIDENTIAL CNT 2005
 INDEX : WTCSCCRT05 COMM SUPER & CORRECT-RESIDENTIAL 2005
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	SALARIES-FULL TIME REGULAR	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	891,624		891,624	891,624			891,624	
3002	SALARIES-PART TIME	17,332		17,332	17,332			17,332	
3005	SALARIES-LONGEVITY	11,479		11,479	11,479			11,479	
3007	SALARIES-OVERTIME	14,942		14,942	14,942			14,942	
OBJECT 301	SALARIES AND WA	935,377		935,377	935,377			935,377	
3050	SOCIAL SECURITY	72,205		72,205	72,205			72,205	
3052	RETIREMENT	88,008		88,008	88,008			88,008	
3054	INSURANCE-LIFE	156		156	156			156	
3056	INSURANCE-HEALTH/DE	21,920		21,920	21,920			21,920	
3060	INSURANCE-UNEMPLOYM	2,581		2,581	2,581			2,581	
OBJECT 305	FRINGE BENEFITS	184,872		184,872	184,872			184,872	
6003	OFFICE SUPPLIES	3,529		3,529	3,474			3,474	55
OBJECT 601	OFFICE EXPENSE-	3,529		3,529	3,474			3,474	55
6201	OPERATING EXPENSES-	81,323		81,323	73,416			73,416	7,906
6204	OPER EXP-EQUIP	2,038		2,038	2,038			2,038	
6291	VEHICLE OPER EXPEN	7,000		7,000	7,000			7,000	
6294	STATE REVENUE REFUN	2,335		2,335	2,335			2,335	
OBJECT 620	OPERATING EXPEN	92,696		92,696	84,790			84,790	7,906
6301	MAINT/REPAIR-GENERA	9,994		9,994	9,994			9,994	
6310	MAINT/REPAIR-BUILD	58,283		58,283	58,283			58,283	
OBJECT 630	OPERATING MAINT	68,277		68,277	68,277			68,277	

SUBFUND : AF048004 COMM SUPER/CORRECT RESIDENTIAL CNT 2005
 INDEX : WTCSCCRTCO5 COMM SUPER & CORRECT-RESIDENTIAL 2005
 OBJECT : 635 RENTALS AND LEASES
 SUBOBJECT : 6350 RENTALS/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
6350 RENTALS/LEASES-HARD	196,524		196,524	196,524			196,524	
6351 RENTALS/LEASES-HARD	10,506		10,506	10,506			10,506	
OBJECT 635 RENTALS AND LEA	207,030		207,030	207,030			207,030	
6451 PUB. UTILITIES-GENE	5,000		5,000	5,000			5,000	
6452 PUB. UTILITIES-GAS	9,400		9,400	9,400			9,400	
6453 PUB. UTILITIES-ELEC	39,380		39,380	39,380			39,380	
6454 PUB. UTILITIES-WATE	10,600		10,600	10,600			10,600	
OBJECT 645 PUBLIC UTILITIE	64,380		64,380	64,380			64,380	
6501 COMMUNICATIONS-GENE	1,020		1,020	1,020			1,020	
6503 COMMUNICATIONS-TELE	4,600		4,600	4,600			4,600	
OBJECT 650 COMMUNICATIONS	5,620		5,620	5,620			5,620	
6602 TRAVEL	4,523		4,523	4,523			4,523	
6604 MILEAGE REIMBURSEME	4,517		4,517	4,517			4,517	
6605 PARKING	960		960	960			960	
OBJECT 660 TRAVEL AND TRAN	10,000		10,000	10,000			10,000	
6664 PROF SVCS-GENERAL	13,000		13,000	13,000			13,000	
OBJECT 665 PROFESSIONAL SE	13,000		13,000	13,000			13,000	
6761 CONTRACTED SERVICES	6,000		6,000	6,000			6,000	
OBJECT 675 CONTRACTED SERV	6,000		6,000	6,000			6,000	

SUBFUND : AF048004 COMM SUPER/CORRECT RESIDENTIAL CNT 2005
 INDEX : WTCSCCRTCO5 COMM SUPER & CORRECT-RESIDENTIAL 2005
 OBJECT : 690 FOOD PURCHASES AND MEDICAL
 SUBOBJECT : 6904 FOOD PURCHASES-OTHER

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
6904 FOOD PURCHASES-OTHE	101,166		101,166	100,052			100,052	1,113
OBJECT 690 FOOD PURCHASES	101,166		101,166	100,052			100,052	1,113
9250 VEHICLES	20,287		20,287	20,287			20,287	
OBJECT 925 CAPITAL OUTLAYS	20,287		20,287	20,287			20,287	
9300 EQUIPMENT	13,920		13,920	13,920			13,920	
OBJECT 930 CAPITAL OUTLAYS	13,920		13,920	13,920			13,920	
INDEX WTCSCCRTCO5 COMM SUPER & CO	1,726,158		1,726,158	1,717,082			1,717,082	9,076
SUBFUND AF048004 COMM SUPER/CORR	1,726,158		1,726,158	1,717,082			1,717,082	9,076

SUBFUND : AF049001 COMM SUPER & CORRECT-RESTITUTION 2002
INDEX : WTCSCRC02 COMM SUPER & CORR-RESTITUTION 2002
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	690,963		690,963	579,121			579,121	111,841
3002 SALARIES-PART TIME	23,597		23,597	26,874			26,874	-3,277
3005 SALARIES-LONGEVITY	10,830		10,830	6,122			6,122	4,707
3007 SALARIES-OVERTIME	14,838		14,838	2,828			2,828	12,009
OBJECT 301 SALARIES AND WA	740,228		740,228	614,946			614,946	125,281
3050 SOCIAL SECURITY	56,627		56,627	46,114			46,114	10,512
3052 RETIREMENT	76,391		76,391	62,020			62,020	14,370
3054 INSURANCE-LIFE	7,402		7,402	472			472	6,929
3056 INSURANCE-HEALTH/DE	56,257		56,257	42,759			42,759	13,497
3060 INSURANCE-UNEMPLOYM	3,183		3,183	1,994			1,994	1,188
OBJECT 305 FRINGE BENEFITS	199,860		199,860	153,360			153,360	46,499
6003 OFFICE SUPPLIES	9,878		9,878	6,164			6,164	3,713
OBJECT 601 OFFICE EXPENSE-	9,878		9,878	6,164			6,164	3,713
6201 OPERATING EXPENSES-	29,290		29,290	27,849			27,849	1,440
6204 OPER EXP-EQUIP	22,105		22,105	18,822			18,822	3,282
6215 CLOTHING	4,680		4,680	4,151			4,151	529
6291 VEHICLE OPER. EXPEN	42,400		42,400	40,597			40,597	1,802
OBJECT 620 OPERATING EXPEN	98,475		98,475	91,420			91,420	7,054
6301 MAINT/REPAIR-GENERA	8,612		8,612	6,283			6,283	2,328
6310 MAINT/REPAIR-BUILDI	10,427		10,427	8,701			8,701	1,725
OBJECT 630 OPERATING MAINT	19,039		19,039	14,985			14,985	4,053

SUBFUND : AF049001 COMM SUPER & CORRECT-RESTITUTION 2002
INDEX : WTCSCRC02 COMM SUPER & CORR-RESTITUTION 2002
OBJECT : 635 RENTALS AND LEASES
SUBJECT : 6350 RENTALS/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
6350 RENTALS/LEASES	149,573		149,573	138,677			138,677	10,895
OBJECT 635 RENTALS AND LEA	149,573		149,573	138,677			138,677	10,895
6451 PUB. UTILITIES-GENE	3,158		3,158	3,139			3,139	18
6452 PUB. UTILITIES-GAS	10,000		10,000	6,640			6,640	3,359
6453 PUB. UTILITIES-ELEC	19,440		19,440	19,009			19,009	430
6454 PUB. UTILITIES-WATE	6,882		6,882	6,881			6,881	
OBJECT 645 PUBLIC UTILITIE	39,480		39,480	35,671			35,671	3,808
6501 COMMUNICATIONS-GENE	1,708		1,708	1,391			1,391	316
6503 COMMUNICATIONS-TELE	6,800		6,800	5,779			5,779	1,020
OBJECT 650 COMMUNICATIONS	8,508		8,508	7,170			7,170	1,337
6600 AUTO ALLOWANCE								
6602 TRAVEL	7,386		7,386	6,112			6,112	1,273
6604 MILEAGE REIMBURSEME	6,038		6,038	4,159			4,159	1,878
6605 PARKING	576		576	576			576	
OBJECT 660 TRAVEL AND TRAN	14,000		14,000	10,848			10,848	3,151
6664 PROF SVCS-GENERAL	16,000		16,000	15,050			15,050	949
OBJECT 665 PROFESSIONAL SE	16,000		16,000	15,050			15,050	949
6761 CONTRACTED SERVICES	21,350		21,350	13,952			13,952	7,397
OBJECT 675 CONTRACTED SERV	21,350		21,350	13,952			13,952	7,397

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
AF049001	WTCSCRC02	690		118,338		118,338	115,079			115,079	3,258
				2,280		2,280	576			576	1,703
			6908								
			690	120,618		120,618	115,656			115,656	4,961
			9250	27,936		27,936	19,887			19,887	8,049
			925	27,936		27,936	19,887			19,887	8,049
			WTCSCRC02	1,464,945		1,464,945	1,237,790			1,237,790	227,154
			AF049001	1,464,945		1,464,945	1,237,790			1,237,790	227,154

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
AF049002	WTCSCRC03	301		682,589		682,589	682,588			682,588	
				70,086		70,086	70,085			70,085	155
				10,830		10,830	10,674			10,674	83
				20,685		20,685	20,601			20,601	
			301	784,190		784,190	783,950			783,950	239
			3050	59,491		59,491	58,644			58,644	846
			3052	80,928		80,928	74,060			74,060	6,867
			3054	7,842		7,842	2,033			2,033	5,808
			3056	61,951		61,951	61,950			61,950	
			3060	3,872		3,872	3,846			3,846	25
			305	214,084		214,084	200,536			200,536	13,547
			6003	2,949		2,949	2,949			2,949	
			601	2,949		2,949	2,949			2,949	
			6201	47,503		47,503	47,423			47,423	80
			6204	750		750	675			675	74
			6215	5,000		5,000	4,080			4,080	920
			6291	63,000		63,000	62,877			62,877	122
			620	116,253		116,253	115,057			115,057	1,196
			6301	5,399		5,399	914			914	4,485
			6310	10,000		10,000	5,363			5,363	4,636
			630	15,399		15,399	6,278			6,278	9,121

SUBFUND : AFO49003		COMM SUPER & CORRECT-RESTITUTION 2004							
INDEX : WTCSCRC04		COMM SUPER & CORR-RESTITUTION 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	756,256		756,256	731,665			731,665	24,890
3002	SALARIES-PART TIME	84,428		84,428	81,166			81,166	3,261
3005	SALARIES-LONGEVITY	10,830		10,830	8,142			8,142	2,687
3007	SALARIES-OVERTIME	6,685		6,685	6,156			6,156	528
OBJECT 301	SALARIES AND WA	858,499		858,499	827,130			827,130	31,368
3050	SOCIAL SECURITY	65,216		65,216	62,480			62,480	2,735
3052	RETIREMENT	82,978		82,978	80,109			80,109	2,868
3054	INSURANCE-LIFE	553		553	515			515	37
3056	INSURANCE-HEALTH/DE	76,877		76,877	72,619			72,619	4,257
3060	INSURANCE-UNEMPLOYM	3,666		3,666	1,886			1,886	1,779
OBJECT 305	FRINGE BENEFITS	229,290		229,290	217,611			217,611	11,678
6003	OFFICE SUPPLIES	8,000		8,000	4,904			4,904	3,095
OBJECT 601	OFFICE EXPENSE-	8,000		8,000	4,904			4,904	3,095
6201	OPERATING EXPENSES-	48,480		48,480	45,801			45,801	2,678
6204	OPER EXP-EQUIP	13,715		13,715	10,722			10,722	2,992
6215	CLOTHING	4,588		4,588	4,060			4,060	528
6291	VEHICLE OPER. EXPEN	65,300		65,300	59,844			59,844	5,455
OBJECT 620	OPERATING EXPEN	132,083		132,083	120,428			120,428	11,654
6301	MAINT/REPAIR-GENERA	6,200		6,200	3,133			3,133	3,066
6310	MAINT/REPAIR-BUILD	10,000		10,000	4,479			4,479	5,520
OBJECT 630	OPERATING MAINT	16,200		16,200	7,613			7,613	8,586

SUBFUND : AFO49003		COMM SUPER & CORRECT-RESTITUTION 2004							
INDEX : WTCSCRC04		COMM SUPER & CORR-RESTITUTION 2004							
OBJECT : 635		RENTALS AND LEASES							
SUBOBJECT : 6350		RENTALS/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
6350	RENTALS/LEASES	130,000		130,000	124,642			124,642	5,357
6351	RENTALS/LEASES-HARD	6,000		6,000	3,840			3,840	2,159
OBJECT 635	RENTALS AND LEA	136,000		136,000	128,483			128,483	7,516
6451	PUB. UTILITIES-GENE	3,396		3,396	3,396			3,396	
6452	PUB. UTILITIES-GAS	19,120		19,120	7,978			7,978	11,141
6453	PUB. UTILITIES-ELEC	23,036		23,036	20,483			20,483	2,552
6454	PUB. UTILITIES-WATE	10,000		10,000	8,407			8,407	1,592
OBJECT 645	PUBLIC UTILITIE	55,552		55,552	40,266			40,266	15,285
6501	COMMUNICATIONS-GENE	1,600		1,600	1,014			1,014	585
6503	COMMUNICATIONS-TELE	9,448		9,448	5,889			5,889	3,558
OBJECT 650	COMMUNICATIONS	11,048		11,048	6,904			6,904	4,143
6602	TRAVEL	5,000		5,000	3,119			3,119	1,880
6604	MILEAGE REIMBURSEME	5,400		5,400	1,964			1,964	3,435
6605	PARKING	600		600	600			600	
OBJECT 660	TRAVEL AND TRAN	11,000		11,000	5,684			5,684	5,315
6664	PROF SVCS-GENERAL	22,000		22,000	3,784			3,784	18,215
OBJECT 665	PROFESSIONAL SE	22,000		22,000	3,784			3,784	18,215
6760	CONT. SVCS.-SECURIT				-95			-95	95
6761	CONTRACTED SERVICES	5,220		5,220	-844			-844	6,064
OBJECT 675	CONTRACTED SERV	5,220		5,220	-939			-939	6,159

FAMIS UPDATE NO : 3751

SUBFUND : AFO49003 COMM SUPER & CORRECT-RESTITUTION 2004
INDEX : WTCSCRC04 COMM SUPER & CORR-RESTITUTION 2004
OBJECT : 690 FOOD PURCHASES AND MEDICAL
SUBOBJECT : 6904 FOOD PURCHASES-OTHER

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 6904	119,023		119,023	105,369			105,369	13,653
OBJECT 690	119,023		119,023	105,369			105,369	13,653
9300	10,085		10,085	9,044			9,044	1,040
OBJECT 930	10,085		10,085	9,044			9,044	1,040
INDEX WTCSCRC04	1,614,000		1,614,000	1,476,286			1,476,286	137,713
SUBFUND AFO49003	1,614,000		1,614,000	1,476,286			1,476,286	137,713

FAMIS UPDATE NO : 3751

SUBFUND : AFO49004 COMM SUPER & CORRECT-RESTITUTION 2005
INDEX : WTCSCRC05 COMM SUPER & CORR-RESTITUTION 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
SUBJECT 3001	782,630		782,630	782,216			782,216	413
3002	74,936		74,936	74,936			74,936	
3005	9,625		9,625	9,623			9,623	1
3007	3,614		3,614	3,614			3,614	
OBJECT 301	870,805		870,805	870,390			870,390	415
3050	64,910		64,910	64,878			64,878	32
3052	79,450		79,450	79,450			79,450	
3054	147		147	147			147	
3056	22,037		22,037	22,037			22,037	
3060	2,967		2,967	2,413			2,413	553
OBJECT 305	169,513		169,513	168,927			168,927	585
6003	10,283		10,283	9,080			9,080	1,202
OBJECT 601	10,283		10,283	9,080			9,080	1,202
6201	60,739		60,739	60,738			60,738	
6204	35,300		35,300	35,299			35,299	
6215	3,180		3,180	3,180			3,180	
6291	68,000		68,000	65,073			65,073	2,926
6294	1,281		1,281	1,281			1,281	
OBJECT 620	168,501		168,501	165,572			165,572	2,928
6301	2,555		2,555	2,555			2,555	
6310	8,800		8,800	5,873			5,873	2,926
OBJECT 630	11,355		11,355	8,428			8,428	2,926

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
AFO49004	WTCSRC05	635		114,256		114,256	114,255		114,255	
			RENTALS/LEASES-HARD	5,000		5,000	3,745		3,745	1,254
			RENTALS AND LEA	119,256		119,256	118,001		118,001	1,254
		6451	PUB. UTILITIES-GENE	4,516		4,516	4,383		4,383	132
		6452	PUB. UTILITIES-GAS	12,000		12,000	9,943		9,943	2,056
		6453	PUB. UTILITIES-ELEC	19,436		19,436	19,435		19,435	
		6454	PUB. UTILITIES-WATE	8,000		8,000	8,000		8,000	
			PUBLIC UTILITIE	43,952		43,952	41,763		41,763	2,188
		6501	COMMUNICATIONS-GENE	1,600		1,600	1,331		1,331	268
		6503	COMMUNICATIONS-TELE	5,448		5,448	4,924		4,924	523
			COMMUNICATIONS	7,048		7,048	6,255		6,255	792
		6602	TRAVEL	2,640		2,640	2,577		2,577	62
		6604	MILEAGE REIMBURSEME	3,400		3,400	3,250		3,250	149
		6605	PARKING	960		960	600		600	360
			TRAVEL AND TRAN	7,000		7,000	6,428		6,428	571
		6664	PROF SVCS-GENERAL	7,000		7,000	4,887		4,887	2,112
			PROFESSIONAL SE	7,000		7,000	4,887		4,887	2,112
		6761	CONTRACTED SERVICES	3,500		3,500	2,752		2,752	747
			CONTRACTED SERV	3,500		3,500	2,752		2,752	747

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
AFO49004	WTCSRC05	690		125,547		125,547	124,223		124,223	
			FOOD PURCHASES-OTHE	125,547		125,547	124,223		124,223	1,323
			FOOD PURCHASES	125,547		125,547	124,223		124,223	1,323
		9300	EQUIPMENT	7,145		7,145	6,994		6,994	151
			CAPITAL OUTLAYS	7,145		7,145	6,994		6,994	151
			COMM SUPER & CO	1,550,906		1,550,906	1,533,705		1,533,705	17,201
			COMM SUPER & CO	1,550,906		1,550,906	1,533,705		1,533,705	17,201

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
AF050001	WTCCSUPO2	001	R7001								
				MTC-CORRECTION DEPT 2002 WEST TX COMM SUPERVISION CORRECT 2002 MISCELLANEOUS CHARGES PRE-TRIAL INTERVENTION							
7001			PRE-TRIAL INTERVENT				-6,212			-6,212	6,212
001			MISCELLANEOUS C				-6,212			-6,212	6,212
3001			SALARIES-FULL TIME	5,000,368		5,000,368	4,123,319			4,123,319	877,048
3002			SALARIES-PART TIME	334,580		334,580	291,975			291,975	42,605
3005			SALARIES-LONGEVITY	63,260		63,260	44,919			44,919	18,340
3007			SALARIES-OVERTIME				614			614	-614
301			SALARIES AND MA	5,398,208		5,398,208	4,460,829			4,460,829	937,378
3050			SOCIAL SECURITY	412,963		412,963	332,369			332,369	80,593
3052			RETIREMENT	557,095		557,095	452,566			452,566	104,528
3054			INSURANCE-LIFE	53,982		53,982	2,970			2,970	51,011
3056			INSURANCE-HEALTH/DE	410,264		410,264	368,290			368,290	41,973
3060			INSURANCE-UNEMPLOY	23,212		23,212	14,004			14,004	9,207
305			FRINGE BENEFITS	1,457,516		1,457,516	1,170,201			1,170,201	287,314
6003			OFFICE SUPPLIES	91,691		91,691	83,177			83,177	8,513
601			OFFICE EXPENSE-	91,691		91,691	83,177			83,177	8,513
6201			OPERATING EXPENSES-	179,840		179,840	160,657			160,657	19,182
6204			OPER EXP-EQUIP	4,640		4,640	3,590			3,590	1,049
6291			VEHICLE OPER. EXPEN	5,000		5,000	1,268			1,268	3,731
620			OPERATING EXPEN	189,480		189,480	165,516			165,516	23,963
6301			MAINT/REPAIR-GENERA	47,000		47,000	31,117			31,117	15,882

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
AF050001	WTCCSUPO2	630									
				MTC-CORRECTION DEPT 2002 WEST TX COMM SUPERVISION CORRECT 2002 OPERATING MAINTENANCE & REPAIRS							
6310			MAINT/REPAIR-BUILD	14,587		14,587	1,905			1,905	12,681
630			OPERATING MAINT	61,587		61,587	33,023			33,023	28,563
6350			RENTALS/LEASES	20,412		20,412	20,096			20,096	316
635			RENTALS AND LEA	20,412		20,412	20,096			20,096	316
6451			PUB. UTILITIES-GENE	1,200		1,200	138			138	1,061
6452			PUB. UTILITIES-GAS	1,600		1,600	290			290	1,309
6453			PUB. UTILITIES-ELEC	3,020		3,020	2,630			2,630	389
6454			PUB. UTILITIES-MATE	1,500		1,500	249			249	1,250
645			PUBLIC UTILITIE	7,320		7,320	3,308			3,308	4,011
6501			COMMUNICATIONS-GENE	11,980		11,980	9,130			9,130	2,849
6503			COMMUNICATIONS-TELE	17,700		17,700	8,584			8,584	9,115
650			COMMUNICATIONS	29,680		29,680	17,714			17,714	11,965
6601			INMATE TRAVEL				-1			-1	1
6602			TRAVEL	97,439		97,439	58,834			58,834	38,605
6604			MILEAGE REIMBURSEME	95,000		95,000	86,496			86,496	8,503
6605			PARKING	2,560		2,560	2,560			2,560	
660			TRAVEL AND TRAN	195,000		195,000	147,890			147,890	47,109
6654			PROF SVCS-LEGAL	10,000		10,000	8,531			8,531	1,468
6664			PROF SVCS-GENERAL	200,000		200,000	40,059			40,059	159,940
665			PROFESSIONAL SE	210,000		210,000	48,590			48,590	161,409
6761			CONTRACTED SERVICES	114,580		114,580	89,341			89,341	25,238

SUBFUND	INDEX	OBJECT	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
SUBFUND : AF050001 MTCS-CORRECTION DEPT 2002 INDEX : WTCSCSUPO2 WEST TX COMM SUPERVISION CORRECT 2002 OBJECT : 675 CONTRACTED SERVICES											
675			CONTRACTED SERV	114,580		114,580	89,341			89,341	25,238
6981			TRANSFERS OUT-GRANT	205,000		205,000					205,000
698			TRANSFERRED EXP	205,000		205,000					205,000
9300			EQUIPMENT	35,000		35,000	5,022			5,022	29,977
930			CAPITAL OUTLAYS	35,000		35,000	5,022			5,022	29,977
INDEX				8,015,475		8,015,475				6,238,501	
WTCSCSUPO2			WEST TX COMM SU				6,238,501				1,776,973
SUBFUND				8,015,475		8,015,475				6,238,501	1,776,973
AF050001			MTCS-CORRECTION				6,238,501				1,776,973

SUBFUND	INDEX	OBJECT	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
SUBFUND : AF050002 MTCS-CORRECTION DEPT 2003 INDEX : WTCSCSUPO3 WEST TX COMM SUPERVISION CORRECT 2003 OBJECT : 301 SALARIES AND WAGES SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	5,115,276		5,115,276	4,945,262			4,945,262	170,013
3002			SALARIES-PART TIME	344,989		344,989	262,765			262,765	82,223
3005			SALARIES-LONGEVITY	63,260		63,260	51,995			51,995	11,264
301			SALARIES AND WA	5,523,525		5,523,525	5,260,023			5,260,023	263,501
3050			SOCIAL SECURITY	422,550		422,550	390,612			390,612	31,937
3052			RETIREMENT	570,028		570,028	536,058			536,058	33,969
3054			INSURANCE-LIFE	55,236		55,236	3,495			3,495	51,740
3056			INSURANCE-HEALTH/DE	436,357		436,357	421,628			421,628	14,728
3060			INSURANCE-UNEMPLOYM	23,751		23,751	14,598			14,598	9,152
305			FRINGE BENEFITS	1,507,922		1,507,922	1,366,392			1,366,392	141,529
6003			OFFICE SUPPLIES	136,516		136,516	48,367			48,367	88,149
601			OFFICE EXPENSE-	136,516		136,516	48,367			48,367	88,149
6201			OPERATING EXPENSES-	250,000		250,000	143,946			143,946	106,053
6204			OPER EXP-EQUIP	276		276	276			276	
6291			VEHICLE OPER. EXPEN	5,000		5,000	2,475			2,475	2,524
620			OPERATING EXPEN	255,276		255,276	146,698			146,698	108,577
6301			MAINT/REPAIR-GENERA	15,760		15,760	15,760			15,760	
6310			MAINT/REPAIR-BUILD	15,000		15,000	4,942			4,942	10,057
630			OPERATING MAINT	30,760		30,760	20,702			20,702	10,057
6350			RENTALS/LEASES	8,660		8,660	8,047			8,047	612

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
6351	RENTALS/LEASES-HARD	12,340		12,340	11,556			11,556	783
635	RENTALS AND LEA	21,000		21,000	19,604			19,604	1,395
6451	PUB. UTILITIES-GENE			1,600	173			173	1,426
6452	PUB. UTILITIES-GAS	3,000		3,000	1,561			1,561	1,438
6453	PUB. UTILITIES-ELEC				73			73	1,426
6454	PUB. UTILITIES-WATE	1,500		1,500					
645	PUBLIC UTILITIE	6,100		6,100	1,808			1,808	4,291
6501	COMMUNICATIONS-GENE	13,600		13,600	7,910			7,910	5,689
6503	COMMUNICATIONS-TELE	20,300		20,300	5,324			5,324	14,975
650	COMMUNICATIONS	33,900		33,900	13,234			13,234	20,665
6602	TRAVEL	79,519		79,519	21,776			21,776	57,742
6604	MILEAGE REIMBURSEME	92,840		92,840	83,958			83,958	8,881
6605	PARKING	2,641		2,641	2,640			2,640	
660	TRAVEL AND TRAN	175,000		175,000	108,375			108,375	66,624
6654	PROF SVCS-LEGAL			250,000	106,667			106,667	143,332
6664	PROF SVCS-GENERAL	250,000		250,000	106,667			106,667	143,332
665	PROFESSIONAL SE	250,000		250,000	106,667			106,667	143,332
6761	CONTRACTED SERVICES	110,000		110,000	46,225			46,225	63,774
675	CONTRACTED SERV	110,000		110,000	46,225			46,225	63,774
9300	EQUIPMENT	72,000		72,000	11,628			11,628	60,371
930	CAPITAL OUTLAYS	72,000		72,000	11,628			11,628	60,371

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
WTCSCSU03	WEST TX COMM SU	8,122,000		8,122,000	7,149,729			7,149,729	972,270
AF050002	HTCS-CORRECTION	8,122,000		8,122,000	7,149,729			7,149,729	972,270

SUBFUND : AF050003 HTCS-CORRECTION DEPT 2004
 INDEX : WTCSCSUPO4 WEST TX COMM SUPERVISION CORRECT 2004
 OBJECT : 001 MISCELLANEOUS CHARGES
 SUBOBJECT : R7001 PRE-TRIAL INTERVENTION

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
R7001 PRE-TRIAL INTERVENT				-7,583		-7,583	7,583
001 MISCELLANEOUS C				-7,583		-7,583	7,583
3001 SALARIES-FULL TIME	5,183,666		5,183,666	5,126,751		5,126,751	56,914
3002 SALARIES-PART TIME	368,102		368,102	266,413		266,413	101,688
3005 SALARIES-LONGEVITY	63,260		63,260	62,884		62,884	375
3007 SALARIES-OVERTIME							
301 SALARIES AND WA	5,615,028		5,615,028	5,456,049		5,456,049	158,978
3050 SOCIAL SECURITY	429,550		429,550	409,783		409,783	19,766
3052 RETIREMENT	579,471		579,471	562,734		562,734	16,736
3054 INSURANCE-LIFE	5,502		5,502	3,502		3,502	1,999
3056 INSURANCE-HEALTH/DE	511,081		511,081	500,304		500,304	10,776
3060 INSURANCE-UNEMPLOYM	24,144		24,144	12,415		12,415	11,728
305 FRINGE BENEFITS	1,549,748		1,549,748	1,488,739		1,488,739	61,008
6003 OFFICE SUPPLIES	151,770		151,770	60,329		60,329	91,440
601 OFFICE EXPENSE-	151,770		151,770	60,329		60,329	91,440
6201 OPERATING EXPENSES-	698,454		698,454	167,752		167,752	530,701
6204 OPER EXP-EQUIP	1,000		1,000	199		199	800
6291 VEHICLE OPER. EXPEN	20,000		20,000	7,553		7,553	12,446
620 OPERATING EXPEN	719,454		719,454	175,505		175,505	543,948
6301 MAINT/REPAIR-GENERA	26,730		26,730	23,181		23,181	3,548

SUBFUND : AF050003 HTCS-CORRECTION DEPT 2004
 INDEX : WTCSCSUPO4 WEST TX COMM SUPERVISION CORRECT 2004
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6310 MAINT/REPAIR-BUILD	21,300		21,300	7,649		7,649	13,650
630 OPERATING MAINT	48,030		48,030	30,831		30,831	17,198
6350 RENTALS/LEASES	11,560		11,560				11,560
6351 RENTALS/LEASES-HARD	11,170		11,170	9,504		9,504	1,665
635 RENTALS AND LEA	22,730		22,730	9,504		9,504	13,225
6452 PUB. UTILITIES-GAS	1,600		1,600				1,600
6453 PUB. UTILITIES-ELEC	3,000		3,000				3,000
6454 PUB. UTILITIES-WATE	1,500		1,500				1,500
645 PUBLIC UTILITIE	6,100		6,100				6,100
6501 COMMUNICATIONS-GENE	10,028		10,028	7,297		7,297	2,730
6503 COMMUNICATIONS-TELE	23,872		23,872	2,074		2,074	21,797
650 COMMUNICATIONS	33,900		33,900	9,371		9,371	24,528
6602 TRAVEL	50,000		50,000	21,731		21,731	28,268
6604 MILEAGE REIMBURSEME	102,000		102,000	99,275		99,275	5,724
6605 PARKING	5,000		5,000	3,245		3,245	1,754
660 TRAVEL AND TRAN	160,000		160,000	124,251		124,251	35,748
6664 PROF SVCS-GENERAL	250,000		250,000	98,680		98,680	151,319
665 PROFESSIONAL SE	250,000		250,000	98,680		98,680	151,319
6761 CONTRACTED SERVICES	8,000		8,000	2,983		2,983	5,016
675 CONTRACTED SERV	8,000		8,000	2,983		2,983	5,016

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
AF050003	WTCSCSUP04	930	9300	34,000		34,000	25,088			25,088	8,911
EQUIPMENT											
CAPITAL OUTLAYS				34,000		34,000	25,088			25,088	8,911
WEST TX COMM SUPERVISION CORRECT 2004				8,598,760		8,598,760	7,473,752			7,473,752	1,125,007
MTCSCSUP04											
MTCSCSUP04				8,598,760		8,598,760	7,473,752			7,473,752	1,125,007
MTCSCSUP04											
MTCSCSUP04				8,598,760		8,598,760	7,473,752			7,473,752	1,125,007

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
AF050004	WTCSCSUP05	301	3001	5,389,081		5,389,081	5,179,632			5,179,632	209,448
SALARIES AND WAGES				278,440		278,440	278,539			278,539	-99
SALARIES-FULL TIME REGULAR				72,260		72,260	71,489			71,489	770
SALARIES-OVERTIME				6		6	5			5	
SALARIES-FULL TIME				5,739,787		5,739,787	5,529,667			5,529,667	210,119
SALARIES AND WA											
SOCIAL SECURITY				413,160		413,160	401,331			401,331	11,828
RETIREMENT				571,361		571,361	557,798			557,798	13,562
INSURANCE-LIFE				3,897		3,897	3,897			3,897	
INSURANCE-HEALTH/DE				159,588		159,588	134,406			134,406	25,181
INSURANCE-UNEMPLOYM				23,223		23,223	15,007			15,007	8,215
FRINGE BENEFITS				1,171,229		1,171,229	1,108,544			1,108,544	62,684
OFFICE SUPPLIES				75,984		75,984	53,679			53,679	22,304
OFFICE EXPENSE-				75,984		75,984	53,679			53,679	22,304
OPERATING EXPENSES-				1,485,174		1,485,174	201,809			201,809	1,283,364
OPER EXP-EQUIP				6,000		6,000	4,814			4,814	1,185
VEHICLE OPER EXPEN				10,000		10,000	5,991			5,991	4,008
STATE REVENUE REFUN				314,825		314,825	314,825			314,825	
OPERATING EXPEN				1,816,000		1,816,000	527,441			527,441	1,288,558
MAINT/REPAIR-GENERA				24,500		24,500	24,116			24,116	383
MAINT/REPAIR-BUILD				9,920		9,920	9,074			9,074	845
OPERATING MAINT				34,420		34,420	33,191			33,191	1,228

SUBFUND : AF050004 HTCS-CORRECTION DEPT 2005
 INDEX : WTCSCSU05 WEST TX COMM SUPERVISION CORRECT 2005
 OBJECT : 635 RENTALS AND LEASES
 SUBOBJECT : 6350 RENTALS/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
6350	80		80	80			80	
6351 RENTALS/LEASES-HARD	12,000		12,000	10,045			10,045	1,954
OBJECT 635 RENTALS AND LEA	12,080		12,080	10,125			10,125	1,954
6452 PUB. UTILITIES-GAS								
6453 PUB. UTILITIES-ELEC								
6454 PUB. UTILITIES-WATE								
OBJECT 645 PUBLIC UTILITIE								
6501 COMMUNICATIONS-GENE	10,028		10,028	7,624			7,624	2,403
6503 COMMUNICATIONS-TELE	3,972		3,972	1,290			1,290	2,681
OBJECT 650 COMMUNICATIONS	14,000		14,000	8,914			8,914	5,085
6602 TRAVEL	55,000		55,000	36,148			36,148	18,851
6604 MILEAGE REIMBURSEME	90,000		90,000	85,699			85,699	4,300
6605 PARKING	5,000		5,000	3,299			3,299	1,701
OBJECT 660 TRAVEL AND TRAN	150,000		150,000	125,147			125,147	24,852
6664 PROF SVCS-GENERAL	160,000		160,000	107,683			107,683	52,316
OBJECT 665 PROFESSIONAL SE	160,000		160,000	107,683			107,683	52,316
6761 CONTRACTED SERVICES	12,000		12,000	-56,317			-56,317	68,317
OBJECT 675 CONTRACTED SERV	12,000		12,000	-56,317			-56,317	68,317

SUBFUND : AF050004 HTCS-CORRECTION DEPT 2005
 INDEX : WTCSCSU05 WEST TX COMM SUPERVISION CORRECT 2005
 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	107,500		107,500	97,040			97,040	10,459
OBJECT 930 CAPITAL OUTLAYS	107,500		107,500	97,040			97,040	10,459
INDEX WTCSCSU05 WEST TX COMM SU	9,293,000		9,293,000	7,545,117			7,545,117	1,747,882
SUBFUND AF050004 HTCS-CORRECTION	9,293,000		9,293,000	7,545,117			7,545,117	1,747,882

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
AF051001	WTCSCCTAIPO2	301		181,778		181,778	173,792			173,792	7,985
			SALARIES-FULL TIME	181,778		181,778	173,792			173,792	7,985
			SALARIES-PART TIME	3,089		3,089	3,088			3,088	
			SALARIES-LONGEVITY	2,715		2,715	2,769			2,769	-54
		301	SALARIES AND WA	187,582		187,582	179,651			179,651	7,930
		3050	SOCIAL SECURITY	14,262		14,262	13,658			13,658	603
		3052	RETIREMENT	19,215		19,215	18,396			18,396	818
		3054	INSURANCE-LIFE	133		133	126			126	6
		3056	INSURANCE-HEALTH/DE	14,696		14,696	15,349			15,349	-653
		3060	INSURANCE-UNEMPLOYM	574		574	573			573	
		305	FRINGE BENEFITS	48,880		48,880	48,104			48,104	775
		6003	OFFICE SUPPLIES	1,573		1,573	1,572			1,572	
		601	OFFICE EXPENSE-	1,573		1,573	1,572			1,572	
		6201	OPERATING EXPENSES-	8,689		8,689	8,688			8,688	
		6204	OPER EXP-EQUIP	500		500	499			499	
		620	OPERATING EXPEN	9,189		9,189	9,188			9,188	
		6301	MAINT/REPAIR-GENERA	1,069		1,069	1,068			1,068	
		630	OPERATING MAINT	1,069		1,069	1,068			1,068	
		6451	PUB. UTILITIES-GENE								
		645	PUBLIC UTILITIE								

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
AF051001	WTCSCCTAIPO2	650		696		696	668			668	27
			COMMUNICATIONS-TELE	696		696	668			668	27
		650	COMMUNICATIONS	696		696	668			668	27
		6602	TRAVEL	3,302		3,302	3,301			3,301	
		6604	MILEAGE REIMBURSEME	298		298	298			298	
		660	TRAVEL AND TRAN	3,601		3,601	3,600			3,600	
		6664	PROF SVCS-GENERAL	3,606		3,606	3,605			3,605	
		665	PROFESSIONAL SE	3,606		3,606	3,605			3,605	
		6761	CONTRACTED SERVICES	950,405		950,405	950,404			950,404	
		675	CONTRACTED SERV	950,405		950,405	950,404			950,404	
		INDEX WTCSCCTAIPO2	TREATMENT ALTER	1,206,601		1,206,601	1,197,865			1,197,865	8,735
		SUBFUND AF051001	TREATMENT ALTER	1,206,601		1,206,601	1,197,865			1,197,865	8,735

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
AF051002	WTCSCCTAIPO3	301		297,533		297,533	297,533			297,533	
				11,792		11,792	11,792			11,792	
				3,600		3,600	3,323			3,323	276
				312,925		312,925	312,648			312,648	276
3050				24,041		24,041	23,953			23,953	87
3052				33,336		33,336	24,039			24,039	9,296
3054				3,230		3,230	162			162	3,067
3056				25,519		25,519	18,014			18,014	7,504
3060				1,390		1,390	855			855	534
				87,516		87,516	67,025			67,025	20,490
6003				2,506		2,506	2,506			2,506	
601				2,506		2,506	2,506			2,506	
6201				10,484		10,484	10,484			10,484	
6204				4,620		4,620	4,500			4,500	120
				15,104		15,104	14,984			14,984	120
6301				2,892		2,892	2,891			2,891	
630				2,892		2,892	2,891			2,891	
6350				9,600		9,600	9,600			9,600	
635				9,600		9,600	9,600			9,600	

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
AF051002	WTCSCCTAIPO3	650		500		500	139			139	360
				500		500	139			139	360
6602				1,000		1,000	884			884	115
6604				1,000		1,000	943			943	56
				2,000		2,000	1,827			1,827	172
6664				4,515		4,515	4,514			4,514	
665				4,515		4,515	4,514			4,514	
6761				767,117		767,117	767,117			767,117	
675				767,117		767,117	767,117			767,117	
9300				11,088		11,088	9,267			9,267	1,820
930				11,088		11,088	9,267			9,267	1,820
WTCSCCTAIPO3				1,215,764		1,215,764	1,192,524			1,192,524	23,240
AF051002				1,215,764		1,215,764	1,192,524			1,192,524	23,240

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
: AF051003 TREATMENT ALTERNATIVE TO INCARCER 2004											
: WTCSCATAIPO4 TREATMENT ALTERNATIVE TO INCARCER 2004											
: 301 SALARIES AND WAGES											
: 3001 SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	472,088		472,088	472,088			472,088	
3002			SALARIES-PART TIME	15,311		15,311	15,311			15,311	
3005			SALARIES-LONGEVITY	3,626		3,626	3,599			3,599	27
3007			SALARIES-OVERTIME	3,999		3,999	3,999			3,999	
OBJECT				495,025		495,025				494,997	
301			SALARIES AND WA				494,997				27
3050			SOCIAL SECURITY	37,869		37,869	37,867			37,867	2
3052			RETIREMENT	51,086		51,086	51,083			51,083	2
3054			INSURANCE-LIFE	503		503	503			503	
3056			INSURANCE-HEALTH/DE	46,107		46,107	45,937			45,937	170
3060			INSURANCE-UNEMPLOYM	1,027		1,027	1,027			1,027	
OBJECT				136,594		136,594				136,419	
305			FRINGE BENEFITS				136,419				175
6003			OFFICE SUPPLIES	6,604		6,604	6,591			6,591	12
OBJECT				6,604		6,604				6,591	
601			OFFICE EXPENSE-				6,591				12
6201			OPERATING EXPENSES-	105,606		105,606	105,570			105,570	35
6204			OPER EXP-EQUIP	6,443		6,443	6,442			6,442	
OBJECT				112,049		112,049				112,012	
620			OPERATING EXPEN				112,012				36
6301			MAINT/REPAIR-GENERA	4,000		4,000	3,999			3,999	
6310			MAINT/REPAIR-BUILD	4,835		4,835	4,834			4,834	
OBJECT				8,835		8,835				8,834	
630			OPERATING MAINT				8,834				
6350			RENTALS/LEASES	39,712		39,712	39,712			39,712	

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
: AF051003 TREATMENT ALTERNATIVE TO INCARCER 2004											
: WTCSCATAIPO4 TREATMENT ALTERNATIVE TO INCARCER 2004											
: 635 RENTALS AND LEASES											
OBJECT				39,712		39,712				39,712	
635			RENTALS AND LEA				39,712				
6452			PUB. UTILITIES-GAS	1,000		1,000	232			232	767
6453			PUB. UTILITIES-ELEC	4,000		4,000	3,890			3,890	109
6454			PUB. UTILITIES-WATE	1,000		1,000	397			397	602
OBJECT				6,000		6,000				4,520	
645			PUBLIC UTILITIE				4,520				1,479
6503			COMMUNICATIONS-TELE	1,500		1,500	268			268	1,231
OBJECT				1,500		1,500				268	
650			COMMUNICATIONS				268				1,231
6602			TRAVEL	4,400		4,400	3,295			3,295	1,104
6604			MILEAGE REIMBURSEME	1,820		1,820	1,604			1,604	215
6605			PARKING	280		280	261			261	18
OBJECT				6,500		6,500				5,161	
660			TRAVEL AND TRAN				5,161				1,338
6664			PROF SVCS-GENERAL	7,000		7,000	6,999			6,999	
OBJECT				7,000		7,000				6,999	
665			PROFESSIONAL SE				6,999				
6761			CONTRACTED SERVICES	458,940		458,940	458,940			458,940	
OBJECT				458,940		458,940				458,940	
675			CONTRACTED SERV				458,940				
9300			EQUIPMENT	23,680		23,680	22,894			22,894	785
OBJECT				23,680		23,680				22,894	
930			CAPITAL OUTLAYS				22,894				785

SUBFUND	INDEX	OBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT : AF051003 TREATMENT ALTERNATIVE TO INCARCER 2004									
INDEX : WTCSCTAIPO4 TREATMENT ALTERNATIVE TO INCARCER 2004									
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT									
SUBJECT			1,302,440		1,302,440			1,297,351	5,088
INDEX	WTCSCTAIPO4	TREATMENT ALTER				1,297,351			
SUBFUND	AF051003	TREATMENT ALTER	1,302,440		1,302,440	1,297,351		1,297,351	5,088

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
SUBJECT : AF051004 TREATMENT ALTERNATIVE TO INCARCER 2005										
INDEX : WTCSCTAIPO5 TREATMENT ALTERNATIVE TO INCARCER 2005										
OBJECT : 301 SALARIES AND WAGES										
SUBJECT : 3001 SALARIES-FULL TIME REGULAR										
SUBJECT				596,015		596,015	596,015		596,015	
3001		SALARIES-FULL TIME		15,949		15,949	15,949		15,949	
3002		SALARIES-PART TIME		4,569		4,569	4,569		4,569	
3005		SALARIES-LONGEVITY		11,348		11,348	11,348		11,348	
3007		SALARIES-OVERTIME		627,881		627,881	627,881		627,881	
OBJECT	301	SALARIES AND WA								
3050		SOCIAL SECURITY		47,795		47,795	47,795		47,795	
3052		RETIREMENT		59,753		59,753	59,753		59,753	
3054		INSURANCE-LIFE		111		111	111		111	
3056		INSURANCE-HEALTH/DE		14,675		14,675	14,675		14,675	
3060		INSURANCE-UNEMPLOYM		1,686		1,686	1,686		1,686	
OBJECT	305	FRINGE BENEFITS		124,022		124,022	124,022		124,022	
6003		OFFICE SUPPLIES		7,961		7,961	7,961		7,961	
OBJECT	601	OFFICE EXPENSE-		7,961		7,961	7,961		7,961	
6201		OPERATING EXPENSES-		33,054		33,054	33,054		33,054	
6204		OPER EXP-EQUIP		6,585		6,585	6,585		6,585	
OBJECT	620	OPERATING EXPEN		39,640		39,640	39,640		39,640	
6301		MAINT/REPAIR-GENERA		2,670		2,670	2,670		2,670	
6310		MAINT/REPAIR-BUILD								
OBJECT	630	OPERATING MAINT		2,670		2,670	2,670		2,670	
6350		RENTALS/LEASES		139,644		139,644	139,644		139,644	

SUBFUND INDEX OBJECT		TOT PFYRS BUDGETS	TREATMENT ALTERNATIVE TO INCARCER 2005 RENTALS AND LEASES 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	139,644		139,644	139,644			139,644	
6452	PUB. UTILITIES-GAS	640		640	640			640	
6453	PUB. UTILITIES-ELEC	4,485		4,485	4,485			4,485	
6454	PUB. UTILITIES-WATE	500		500	500			500	
645	PUBLIC UTILITIE	5,625		5,625	5,625			5,625	
6501	COMMUNICATIONS-GENE	100		100	100			100	
6503	COMMUNICATIONS-TELE	1,969		1,969	1,969			1,969	
650	COMMUNICATIONS	2,069		2,069	2,069			2,069	
6602	TRAVEL	8,224		8,224	8,224			8,224	
6604	MILEAGE REIMBURSEME	1,650		1,650	1,650			1,650	
6605	PARKING	330		330	330			330	
660	TRAVEL AND TRAN	10,204		10,204	10,204			10,204	
6664	PROF SVCS-GENERAL	6,526		6,526	6,526			6,526	
665	PROFESSIONAL SE	6,526		6,526	6,526			6,526	
6761	CONTRACTED SERVICES	285,530		285,530	285,530			285,530	
675	CONTRACTED SERV	285,530		285,530	285,530			285,530	
9300	EQUIPMENT	18,366		18,366	18,366			18,366	
930	CAPITAL OUTLAYS	18,366		18,366	18,366			18,366	

SUBFUND INDEX OBJECT		TOT PFYRS BUDGETS	TREATMENT ALTERNATIVE TO INCARCER 2005 CAPITAL OUTLAYS-EQUIPMENT BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
WTCSCSTAIPO5	TREATMENT ALTER	1,270,141		1,270,141	1,270,142			1,270,142	
AF051004	TREATMENT ALTER	1,270,141		1,270,141	1,270,142			1,270,142	

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
SUBFUND : AFO52001 DTP-COMPREHENSIVE EDUCATION 2002											
INDEX : WTCSCCE02 DTP-COMPREHENSIVE EDUCATION 2002											
OBJECT : 301 SALARIES AND WAGES											
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	193,823		193,823	156,508			156,508	37,314
3002			SALARIES-PART TIME	91,197		91,197	78,461			78,461	12,735
3005			SALARIES-LONGEVITY	2,520		2,520	1,959			1,959	560
OBJECT 301			SALARIES AND WA	287,540		287,540	236,928			236,928	50,611
3050			SOCIAL SECURITY	21,997		21,997	18,036			18,036	3,960
3052			RETIREMENT	29,674		29,674	24,141			24,141	5,533
3054			INSURANCE-LIFE	2,875		2,875	109			109	2,765
3056			INSURANCE-HEALTH/DE	21,853		21,853	13,385			13,385	8,467
3060			INSURANCE-UNEMPLOYM	1,237		1,237	767			767	469
OBJECT 305			FRINGE BENEFITS	77,636		77,636	56,440			56,440	21,195
6003			OFFICE SUPPLIES	1,831		1,831	1,194			1,194	636
OBJECT 601			OFFICE EXPENSE-	1,831		1,831	1,194			1,194	636
6201			OPERATING EXPENSES-	3,000		3,000	1,218			1,218	1,781
OBJECT 620			OPERATING EXPEN	3,000		3,000	1,218			1,218	1,781
6301			MAINT/REPAIR-GENERA	2,732		2,732	2,183			2,183	548
6304			MAINTENANCE-SOFTWAR	2,100		2,100					2,100
6310			MAINT/REPAIR-BUILDI	100		100					100
OBJECT 630			OPERATING MAINT	4,932		4,932	2,183			2,183	2,748
6350			RENTALS/LEASES	31,500		31,500	31,500			31,500	
6351			RENTALS/LEASES-HARD	900		900	752			752	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
SUBFUND : AFO52001 DTP-COMPREHENSIVE EDUCATION 2002											
INDEX : WTCSCCE02 DTP-COMPREHENSIVE EDUCATION 2002											
OBJECT : 635 RENTALS AND LEASES											
635			RENTALS AND LEA	32,400		32,400	32,252			32,252	147
6503			COMMUNICATIONS-TELE	600		600	260			260	339
OBJECT 650			COMMUNICATIONS	600		600	260			260	339
6604			MILEAGE REIMBURSEME	1,000		1,000	1,000			1,000	
OBJECT 660			TRAVEL AND TRAN	1,000		1,000	1,000			1,000	
6664			PROF SVCS-GENERAL	50		50	3			3	46
OBJECT 665			PROFESSIONAL SE	50		50	3			3	46
6761			CONTRACTED SERVICES	5,375		5,375	5,375			5,375	
OBJECT 675			CONTRACTED SERV	5,375		5,375	5,375			5,375	
9300			EQUIPMENT	900		900	619			619	280
OBJECT 930			CAPITAL OUTLAYS	900		900	619			619	280
INDEX WTCSCCE02			DTP-COMPREHENSIVE	415,264		415,264	337,477			337,477	77,786
SUBFUND AFO52001			DTP-COMPREHENSIVE	415,264		415,264	337,477			337,477	77,786

SUBFUND : AF052002 DTP-COMPREHENSIVE EDUCATION 2003
 INDEX : WTCSCCE03 DTP-COMPREHENSIVE EDUCATION 2003
 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	131,783		131,783	131,782			131,782	
3002 SALARIES-PART TIME	46,692		46,692	46,691			46,691	
3005 SALARIES-LONGEVITY	1,856		1,856	1,855			1,855	
OBJECT 301 SALARIES AND WA	180,331		180,331	180,330			180,330	
3050 SOCIAL SECURITY	13,597		13,597	13,596			13,596	
3052 RETIREMENT	17,878		17,878	17,877			17,877	
3054 INSURANCE-LIFE	94		94	93			93	
3056 INSURANCE-HEALTH/DE	11,136		11,136	11,135			11,135	
3060 INSURANCE-UNEMPLOYM	449		449	448			448	
OBJECT 305 FRINGE BENEFITS	43,154		43,154	43,151			43,151	2
6003 OFFICE SUPPLIES	557		557	556			556	
OBJECT 601 OFFICE EXPENSE-	557		557	556			556	
6201 OPERATING EXPENSES-	8,521		8,521	8,521			8,521	
OBJECT 620 OPERATING EXPEN	8,521		8,521	8,521			8,521	
6301 MAINT/REPAIR-GENERA	1,025		1,025	1,025			1,025	
6310 MAINT/REPAIR-BUILD	1,025		1,025	1,025			1,025	
OBJECT 630 OPERATING MAINT	1,025		1,025	1,025			1,025	
6350 RENTALS/LEASES	19,109		19,109	16,800			16,800	2,309
6351 RENTALS/LEASES-HARD	2,862		2,862	1,837			1,837	1,024

SUBFUND : AF052002 DTP-COMPREHENSIVE EDUCATION 2003
 INDEX : WTCSCCE03 DTP-COMPREHENSIVE EDUCATION 2003
 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
OBJECT 635 RENTALS AND LEA	21,971		21,971	18,637			18,637	3,333
6503 COMMUNICATIONS-TELE	23		23	22			22	
OBJECT 650 COMMUNICATIONS	23		23	22			22	
6604 MILEAGE REIMBURSEME	790		790	787			787	2
OBJECT 660 TRAVEL AND TRAN	790		790	787			787	2
6664 PROF SVCS-GENERAL	14		14	13			13	
OBJECT 665 PROFESSIONAL SE	14		14	13			13	
6701 EMPLOYEE TRAINING								
OBJECT 670 EDUCATIONAL TRA								
6761 CONTRACTED SERVICES	3,400		3,400	3,220			3,220	180
OBJECT 675 CONTRACTED SERV	3,400		3,400	3,220			3,220	180
INDEX WTCSCCE03 DTP-COMPREHENS	259,787		259,787	256,266			256,266	3,520
SUBFUND AF052002 DTP-COMPREHENS	259,787		259,787	256,266			256,266	3,520

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
AF053001	WTCSCCS02	301	3001	89,941		89,941	75,430		75,430	14,510
DTP-COMM. SVC. RESTITUTION 2002										
DTP-COMMUNITY SERVICE RESTITUTION 2002										
SALARIES AND WAGES										
SALARIES-FULL TIME REGULAR										
3001				89,941		89,941	75,430		75,430	14,510
3005				720		720	332		332	387
OBJECT 301			SALARIES AND WA	90,661		90,661	75,762		75,762	14,898
3050				6,936		6,936	5,613		5,613	1,322
3052				9,356		9,356	7,762		7,762	1,593
3054				907		907	62		62	844
3056				6,890		6,890	7,286		7,286	-396
3060				389		389	243		243	145
OBJECT 305			FRINGE BENEFITS	24,478		24,478	20,967		20,967	3,510
6003				1,387		1,387	1,370		1,370	16
OBJECT 601			OFFICE EXPENSE-	1,387		1,387	1,370		1,370	16
6204				2,771		2,771	2,701		2,701	69
6291				2,930		2,930	2,491		2,491	438
OBJECT 620			OPERATING EXPEN	5,701		5,701	5,193		5,193	507
6501				3,079		3,079	3,051		3,051	27
OBJECT 650			COMMUNICATIONS	3,079		3,079	3,051		3,051	27
6604				360		360	360		360	
6605										
OBJECT 660			TRAVEL AND TRAN	360		360	360		360	

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
AF053001	WTCSCCS02	665	6664	195		195	195		195	
DTP-COMM. SVC. RESTITUTION 2002										
DTP-COMMUNITY SERVICE RESTITUTION 2002										
PROFESSIONAL SERVICES										
PROF SVCS-GENERAL										
6664				195		195	195		195	
OBJECT 665			PROFESSIONAL SE	195		195	195		195	
INDEX WTCSCCS02			DTP-COMMUNITY S	125,861		125,861	106,900		106,900	18,960
SUBFUND AF053001			DTP-COMM. SVC.	125,861		125,861	106,900		106,900	18,960

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
AF053002	WTCSCCS03	301		89,941		89,941	89,941			89,941	
				720		720	720			720	
				90,661		90,661	90,661			90,661	
				6,936		6,936	6,936			6,936	
				9,356		9,356	9,356			9,356	
				907		907	821			821	85
				7,162		7,162	7,162			7,162	
				389		389	255			255	133
				24,750		24,750	24,531			24,531	218
				1,058		1,058	808			808	249
				1,058		1,058	808			808	249
				1,900		1,900	1,443			1,443	456
				69		69	69			69	
				5,935		5,935	5,573			5,573	361
				7,904		7,904	7,085			7,085	818
				132		132	131			131	
				132		132	131			131	
				3,400		3,400	3,277			3,277	122
				3,400		3,400	3,277			3,277	122

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
AF053002	WTCSCCS03	660		360		360	360			360	
				5		5	5			5	
				365		365	360			360	5
				30		30	30			30	
				30		30	30			30	
				128,300		128,300	126,885			126,885	1,415
				128,300		128,300	126,885			126,885	1,415

SUBFUND : AF053003		DTP-COMM. SVC. RESTITUTION 2004							
INDEX : WTCSCCS04		DTP-COMMUNITY SERVICE RESTITUTION 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	112,049		112,049	112,048		112,048		
3005	SALARIES-LONGEVITY	2,160		2,160	2,159		2,159		
OBJECT 301	SALARIES AND WA	114,209		114,209	114,208		114,208		
3050	SOCIAL SECURITY	8,737		8,737	8,736		8,736		
3052	RETIREMENT	11,786		11,786	11,786		11,786		
3054	INSURANCE-LIFE	142		142	80		80		61
3056	INSURANCE-HEALTH/DE	10,365		10,365	10,365		10,365		
3060	INSURANCE-UNEMPLOYM	492		492	280		280		211
OBJECT 305	FRINGE BENEFITS	31,522		31,522	31,249		31,249		272
6003	OFFICE SUPPLIES	1,749		1,749	1,008		1,008		740
OBJECT 601	OFFICE EXPENSE-	1,749		1,749	1,008		1,008		740
6201	OPERATING EXPENSES-	3,000		3,000	2,289		2,289		710
6291	VEHICLE OPER. EXPEN	6,000		6,000	4,845		4,845		1,154
OBJECT 620	OPERATING EXPEN	9,000		9,000	7,135		7,135		1,864
6301	MAINT/REPAIR-GENERA	220		220					220
6310	MAINT/REPAIR-BUILD	7,600		7,600	7,571		7,571		29
OBJECT 630	OPERATING MAINT	7,820		7,820	7,571		7,571		249
6501	COMMUNICATIONS-GENE	3,350		3,350	3,151		3,151		198
OBJECT 650	COMMUNICATIONS	3,350		3,350	3,151		3,151		198

SUBFUND : AF053003		DTP-COMM. SVC. RESTITUTION 2004							
INDEX : WTCSCCS04		DTP-COMMUNITY SERVICE RESTITUTION 2004							
OBJECT : 660		TRAVEL AND TRANSPORTATION							
SUBOBJECT : 6604		MILEAGE REIMBURSEMENT							
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	MILEAGE REIMBURSEME	140		140	110		110		30
6605	PARKING	360		360	360		360		
OBJECT 660	TRAVEL AND TRAN	500		500	470		470		30
6664	PROF SVCS-GENERAL	250		250	40		40		210
OBJECT 665	PROFESSIONAL SE	250		250	40		40		210
INDEX WTCSCCS04	DTP-COMMUNITY S	168,400		168,400	164,834		164,834		3,565
SUBFUND AF053003	DTP-COMM. SVC.	168,400		168,400	164,834		164,834		3,565

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
AF053004	WTCSCCS05	301		119,814		119,814	115,165			115,165	4,649
DTP-COMM. SVC. RESTITUTION 2005											
DTP-COMMUNITY SERVICE RESTITUTION 2005											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
				1,440		1,440	1,086			1,086	353
				121,254		121,254	116,252			116,252	5,002
				9,275		9,275	8,654			8,654	620
				12,513		12,513	12,043			12,043	469
				42		42	18			18	23
				3,612		3,612	2,738			2,738	873
				521		521	306			306	214
				25,963		25,963	23,762			23,762	2,200
				507		507	507			507	
				507		507	507			507	
				2,022		2,022	1,904			1,904	117
				1,700		1,700	1,225			1,225	474
				5,000		5,000	3,285			3,285	1,714
				8,722		8,722	6,415			6,415	2,307
				600		600	220			220	380
				600		600	220			220	380
				3,192		3,192	2,808			2,808	383

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
AF053004	WTCSCCS05	650		3,192		3,192	2,808			2,808	383
DTP-COMM. SVC. RESTITUTION 2005											
DTP-COMMUNITY SERVICE RESTITUTION 2005											
COMMUNICATIONS											
				120		120	120			120	
				360		360	360			360	
				480		480	480			480	
				180		180	179			179	1
				180		180	179			179	1
				3,100		3,100	3,081			3,081	18
				3,100		3,100	3,081			3,081	18
				164,000		164,000	153,706			153,706	10,293
				164,000		164,000	153,706			153,706	10,293

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
AF054003	WTCSCDSU04	301		84,953		84,953	64,264		64,264	20,688
			SALARIES-FULL TIME	84,953		84,953	64,264		64,264	20,688
		301	SALARIES AND WA	84,953		84,953	64,264		64,264	20,688
		3050	SOCIAL SECURITY	6,499		6,499	4,709		4,709	1,789
		3052	RETIREMENT	8,767		8,767	6,745		6,745	2,021
		3054	INSURANCE-LIFE	125		125	46		46	78
		3056	INSURANCE-HEALTH/DE	8,190		8,190	7,350		7,350	839
		3060	INSURANCE-UNEMPLOYM	365		365	145		145	219
		305	FRINGE BENEFITS	23,946		23,946	18,998		18,998	4,947
		6003	OFFICE SUPPLIES	3,289		3,289	1,928		1,928	1,360
		601	OFFICE EXPENSE-	3,289		3,289	1,928		1,928	1,360
		6201	OPERATING EXPENSES-	700		700	697		697	2
		620	OPERATING EXPEN	700		700	697		697	2
		6501	COMMUNICATIONS-GENE	720		720	310		310	409
		650	COMMUNICATIONS	720		720	310		310	409
		6604	MILEAGE REIMBURSEME	1,500		1,500	1,318		1,318	181
		660	TRAVEL AND TRAN	1,500		1,500	1,318		1,318	181

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
AF054003	WTCSCDSU04	665		300		300	136		136	163
			PROF SVCS-GENERAL	300		300	136		136	163
		665	PROFESSIONAL SE	300		300	136		136	163
		INDEX		115,408		115,408	87,654		87,654	27,753
		WTCSCDSU04	DTP-DRUG SURVEI	115,408		115,408	87,654		87,654	27,753
		SUBFUND		115,408		115,408	87,654		87,654	27,753
		AF054003	DTP-DRUG SURVEI	115,408		115,408	87,654		87,654	27,753

SUBFUND : AF054004 DTP-DRUG SURVEILLANCE UNIT 2005		INDEX : WTCSCDSU05 DTP-DRUG SURVEILLANCE UNIT 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	68,276		68,276	66,817			66,817	1,459		
3005	SALARIES-LONGEVITY	875		875	875			875			
OBJECT 301	SALARIES AND WA	69,151		69,151	67,692			67,692	1,459		
3050	SOCIAL SECURITY	5,141		5,141	5,141			5,141			
3052	RETIREMENT	7,026		7,026	6,840			6,840	185		
3054	INSURANCE-LIFE	20		20	18			18	1		
3056	INSURANCE-HEALTH/DE	2,980		2,980	2,969			2,969	10		
3060	INSURANCE-UNEMPLOYM	293		293	198			198	94		
OBJECT 305	FRINGE BENEFITS	15,460		15,460	15,168			15,168	291		
6003	OFFICE SUPPLIES	136		136	136			136			
OBJECT 601	OFFICE EXPENSE-	136		136	136			136			
6201	OPERATING EXPENSES-										
6204	OPER EXP-EQUIP										
OBJECT 620	OPERATING EXPEN										
6501	COMMUNICATIONS-GENE	510		510	440			440	69		
OBJECT 650	COMMUNICATIONS	510		510	440			440	69		
6604	MILEAGE REIMBURSEME	760		760	759			759			
OBJECT 660	TRAVEL AND TRAN	760		760	759			759			

SUBFUND : AF054004 DTP-DRUG SURVEILLANCE UNIT 2005		INDEX : WTCSCDSU05 DTP-DRUG SURVEILLANCE UNIT 2005		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	421		421	421			421			
OBJECT 665	PROFESSIONAL SE	421		421	421			421			
INDEX WTCSCDSU05	DTP-DRUG SURVEI	86,438		86,438	84,617			84,617	1,821		
SUBFUND AF054004	DTP-DRUG SURVEI	86,438		86,438	84,617			84,617	1,821		

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
AF055001	WTCSCSP02	301	3001	94,314		94,314	75,514			75,514	18,799
DTP-EMPLOYMENT SVCS PROGRAM 2002											
DTP-EMPLOYMENT SERVICES PROGRAM 2002											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	94,314		94,314	75,514			75,514	18,799
3005			SALARIES-LONGEVITY	1,260		1,260	678			678	581
OBJECT 301			SALARIES AND WA	95,574		95,574	76,193			76,193	19,380
3050			SOCIAL SECURITY	7,311		7,311	5,828			5,828	1,482
3052			RETIREMENT	9,863		9,863	6,747			6,747	3,115
3054			INSURANCE-LIFE	956		956	48			48	907
3056			INSURANCE-HEALTH/DE	7,263		7,263	6,975			6,975	287
3060			INSURANCE-UNEMPLOYM	412		412	247			247	164
OBJECT 305			FRINGE BENEFITS	25,805		25,805	19,846			19,846	5,958
6003			OFFICE SUPPLIES	1,242		1,242	1,116			1,116	125
OBJECT 601			OFFICE EXPENSE-	1,242		1,242	1,116			1,116	125
6301			MAINT/REPAIR-GENERA	310		310	91			91	219
OBJECT 630			OPERATING MAINT	310		310	91			91	219
6501			COMMUNICATIONS-GENE	150		150	119			119	30
OBJECT 650			COMMUNICATIONS	150		150	119			119	30
6604			MILEAGE REIMBURSEME	950		950	917			917	32
OBJECT 660			TRAVEL AND TRAN	950		950	917			917	32

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
AF055001	WTCSCSP02	665	6664	300		300					300
DTP-EMPLOYMENT SVCS PROGRAM 2002											
DTP-EMPLOYMENT SERVICES PROGRAM 2002											
PROFESSIONAL SERVICES											
PROF SVCS-GENERAL											
6664			PROF SVCS-GENERAL	300		300					300
OBJECT 665			PROFESSIONAL SE	300		300					300
INDEX WTCSCSP02			DTP-EMPLOYMENT	124,331		124,331	98,285			98,285	26,045
SUBFUND AF055001			DTP-EMPLOYMENT	124,331		124,331	98,285			98,285	26,045

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
DTP-EMPLOYMENT SVCS PROGRAM 2003											
DTP-EMPLOYMENT SERVICES PROGRAM 2003											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	66,582		66,582	66,581			66,581	
3005			SALARIES-LONGEVITY	541		541	540			540	
OBJECT 301			SALARIES AND WA	67,123		67,123	67,121			67,121	1
3050			SOCIAL SECURITY	5,132		5,132	5,131			5,131	
3052			RETIREMENT	6,936		6,936	6,935			6,935	
3054			INSURANCE-LIFE	180		180	46			46	133
3056			INSURANCE-HEALTH/DE	6,004		6,004	6,003			6,003	
3060			INSURANCE-UNEMPLOYM	165		165	164			164	
OBJECT 305			FRINGE BENEFITS	18,417		18,417	18,281			18,281	135
6003			OFFICE SUPPLIES								
OBJECT 601			OFFICE EXPENSE-								
6201			OPERATING EXPENSES-	44		44	40			40	3
OBJECT 620			OPERATING EXPEN	44		44	40			40	3
6501			COMMUNICATIONS-GENE	112		112	111			111	
OBJECT 650			COMMUNICATIONS	112		112	111			111	
6604			MILEAGE REIMBURSEME	530		530	487			487	42
OBJECT 660			TRAVEL AND TRAN	530		530	487			487	42

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
DTP-EMPLOYMENT SVCS PROGRAM 2003											
DTP-EMPLOYMENT SERVICES PROGRAM 2003											
PROFESSIONAL SERVICES											
PROF SVCS-GENERAL											
6664			PROF SVCS-GENERAL								
OBJECT 665			PROFESSIONAL SE								
INDEX WTCSCESP03			DTP-EMPLOYMENT	86,226		86,226	86,041			86,041	184
SUBFUND AF055002			DTP-EMPLOYMENT	86,226		86,226	86,041			86,041	184

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
AF056001	WTCSCGIC02	301	3001	193,873		193,873	160,584			160,584	33,288
				1,800		1,800	747			747	1,052
SUBJECT 301 SALARIES AND WA				195,673		195,673	161,332			161,332	34,340
3050			SALARIES-FULL TIME	14,969		14,969	12,257			12,257	2,711
3052			RETIREMENT	20,193		20,193	16,532			16,532	3,660
3054			INSURANCE-LIFE	1,957		1,957	118			118	1,838
3056			INSURANCE-HEALTH/DE	14,871		14,871	15,766			15,766	-895
3060			INSURANCE-UNEMPLOYM	842		842	518			518	323
OBJECT 305 FRINGE BENEFITS				52,832		52,832	45,194			45,194	7,637
6003			OFFICE SUPPLIES	2,655		2,655	1,508			1,508	1,146
OBJECT 601 OFFICE EXPENSE-				2,655		2,655	1,508			1,508	1,146
6201			OPERATING EXPENSES-	-163		-163	-2,976			-2,976	2,813
6291			VEHICLE OPER. EXPEN	14,730		14,730	13,652			13,652	1,078
OBJECT 620 OPERATING EXPEN				14,567		14,567	10,675			10,675	3,892
6301			MAINT/REPAIR-GENERA	3,900		3,900	3,478			3,478	421
OBJECT 630 OPERATING MAINT				3,900		3,900	3,478			3,478	421
6501			COMMUNICATIONS-GENE	2,000		2,000	1,220			1,220	779
OBJECT 650 COMMUNICATIONS				2,000		2,000	1,220			1,220	779

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
AF056001	WTCSCGIC02	660	6602	2,129		2,129	2,129			2,129	
				4,420		4,420	3,970			3,970	449
				720		720	720			720	
OBJECT 660 TRAVEL AND TRAN				7,269		7,269	6,819			6,819	449
6664			PROF SVCS-GENERAL	1,863		1,863	1,663			1,663	200
OBJECT 665 PROFESSIONAL SE				1,863		1,863	1,663			1,663	200
6761			CONTRACTED SERVICES	20,000		20,000	16,315			16,315	3,685
OBJECT 675 CONTRACTED SERV				20,000		20,000	16,315			16,315	3,685
9300			EQUIPMENT	100		100					100
OBJECT 930 CAPITAL OUTLAYS				100		100					100
INDEX WTCSCGIC02			DTP-GANG INTERV	300,860		300,860	248,207			248,207	52,652
SUBFUND AF056001			DTP-GANG INTERV	300,860		300,860	248,207			248,207	52,652

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
DTP-GANG INTERVENTION CASELOADS 2003											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	192,368		192,368	192,368			192,368	
3002			SALARIES-PART TIME	2,910		2,910	2,859			2,859	50
3005			SALARIES-LONGEVITY	2,880		2,880	2,146			2,146	733
OBJECT 301			SALARIES AND WA	198,158		198,158	197,374			197,374	783
3050			SOCIAL SECURITY	15,166		15,166	15,118			15,118	47
3052			RETIREMENT	20,459		20,459	20,429			20,429	29
3054			INSURANCE-LIFE	1,983		1,983	1,982			1,982	
3056			INSURANCE-HEALTH/DE	15,661		15,661	15,661			15,661	
3060			INSURANCE-UNEMPLOYM	943		943	940			940	2
OBJECT 305			FRINGE BENEFITS	54,212		54,212	54,131			54,131	80
6003			OFFICE SUPPLIES	2,201		2,201	543			543	1,657
OBJECT 601			OFFICE EXPENSE-	2,201		2,201	543			543	1,657
6201			OPERATING EXPENSES-	546		546	546			546	
6204			OPER EXP-EQUIP	500		500	59			59	440
6291			VEHICLE OPER. EXPEN	23,000		23,000	20,752			20,752	2,247
OBJECT 620			OPERATING EXPEN	24,046		24,046	21,358			21,358	2,687
6301			MAINT/REPAIR-GENERA	2,500		2,500	1,994			1,994	505
OBJECT 630			OPERATING MAINT	2,500		2,500	1,994			1,994	505
6501			COMMUNICATIONS-GENE	2,000		2,000	1,343			1,343	656

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
DTP-GANG INTERVENTION CASELOADS 2003											
COMMUNICATIONS											
OBJECT 650			COMMUNICATIONS	2,000		2,000	1,343			1,343	656
6602			TRAVEL	380		380	282			282	98
6604			MILEAGE REIMBURSEME	2,900		2,900	2,365			2,365	534
6605			PARKING	720		720	720			720	
OBJECT 660			TRAVEL AND TRAN	4,000		4,000	3,367			3,367	632
6664			PROF SVCS-GENERAL	20		20	20			20	
OBJECT 665			PROFESSIONAL SE	20		20	20			20	
6761			CONTRACTED SERVICES	15,000		15,000	10,705			10,705	4,295
OBJECT 675			CONTRACTED SERV	15,000		15,000	10,705			10,705	4,295
INDEX WTCSCGIC03			DTP-GANG INTERV	302,137		302,137	290,839			290,839	11,297
SUBFUND AF056002			DTP-GANG INTERV	302,137		302,137	290,839			290,839	11,297

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
AF056004	WTCSCGIC05	301		177,104		177,104	176,896			176,896	207
		3005	SALARIES-FULL TIME	2,063		2,063	2,229			2,229	-166
		3001	SALARIES-FULL TIME REGULAR	179,167		179,167	179,126			179,126	41
		3050	SALARIES AND WA								
		3052	SOCIAL SECURITY	13,430		13,430	13,427			13,427	3
		3054	RETIREMENT	18,549		18,549	18,545			18,545	4
		3056	INSURANCE-LIFE	34		34	34			34	
		3060	INSURANCE-HEALTH/DE	5,361		5,361	5,360			5,360	
			INSURANCE-UNEMPLOYM	493		493	493			493	
		305	FRINGE BENEFITS	37,868		37,868	37,860			37,860	7
		6003	OFFICE SUPPLIES	8,246		8,246	8,187			8,187	58
		601	OFFICE EXPENSE-	8,246		8,246	8,187			8,187	58
		6201	OPERATING EXPENSES-	14,900		14,900	14,819			14,819	80
		6204	OPER EXP-EQUIP	335		335	334			334	
		6291	VEHICLE OPER. EXPEN	18,000		18,000	18,000			18,000	
		620	OPERATING EXPEN	33,235		33,235	33,154			33,154	80
		6301	MAINT/REPAIR-GENERA	1,180		1,180	880			880	300
		630	OPERATING MAINT	1,180		1,180	880			880	300
		6501	COMMUNICATIONS-GENE	1,000		1,000	869			869	130
		650	COMMUNICATIONS	1,000		1,000	869			869	130

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
AF056004	WTCSCGIC05	660		2,895		2,895	2,346			2,346	548
		6605	MILEAGE REIMBURSEME	750		750	750			750	
		660	TRAVEL AND TRAN	3,645		3,645	3,096			3,096	548
		6664	PROF SVCS-GENERAL	1,500		1,500	854			854	645
		665	PROFESSIONAL SE	1,500		1,500	854			854	645
		6761	CONTRACTED SERVICES								
		675	CONTRACTED SERV								
		9300	EQUIPMENT	1,484		1,484	1,460			1,460	24
		930	CAPITAL OUTLAYS	1,484		1,484	1,460			1,460	24
		WTCSCGIC05	DTP-GANG INTERV	267,326		267,326	265,489			265,489	1,837
		AF056004	DTP-GANG INTERV	267,326		267,326	265,489			265,489	1,837

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
AF057003	HTCSCHRM04	301	3001	210,247	210,247	210,247	192,556			192,556	17,690
DTP-HIGH RISK MISDEMEAN CASELOADS 2004											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	210,247		210,247	192,556			192,556	17,690
3005			SALARIES-LONGEVITY	1,800		1,800	1,176			1,176	623
OBJECT 301			SALARIES AND WA	212,047		212,047	193,733			193,733	18,313
3050			SOCIAL SECURITY	15,722		15,722	14,740			14,740	981
3052			RETIREMENT	21,383		21,383	20,330			20,330	1,052
3054			INSURANCE-LIFE	327		327	131			131	195
3056			INSURANCE-HEALTH/DE	20,681		20,681	20,166			20,166	514
3060			INSURANCE-UNEMPLOYM	412		412	412			412	
OBJECT 305			FRINGE BENEFITS	58,525		58,525	55,781			55,781	2,743
6003			OFFICE SUPPLIES	3,674		3,674	1,285			1,285	2,388
OBJECT 601			OFFICE EXPENSE-	3,674		3,674	1,285			1,285	2,388
6201			OPERATING EXPENSES-	1,300		1,300	890			890	409
OBJECT 620			OPERATING EXPEN	1,300		1,300	890			890	409
6301			MAINT/REPAIR-GENERA	900		900	900			900	
OBJECT 630			OPERATING MAINT	900		900	900			900	
6501			COMMUNICATIONS-GENE	840		840	531			531	308
6503			COMMUNICATIONS-TELE	160		160					160
OBJECT 650			COMMUNICATIONS	1,000		1,000	531			531	468

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
AF057003	HTCSCHRM04	660	6604	3,500	3,500	3,500	2,232			2,232	1,267
DTP-HIGH RISK MISDEMEAN CASELOADS 2004											
DTP-HIGH RISK MISDEMEANOR CASELD 2004											
TRAVEL AND TRANSPORTATION											
MILEAGE REIMBURSEMENT											
6604			MILEAGE REIMBURSEME	3,500		3,500	2,232			2,232	1,267
OBJECT 660			TRAVEL AND TRAN	3,500		3,500	2,232			2,232	1,267
6664			PROF SVCS-GENERAL	500		500	500			500	
OBJECT 665			PROFESSIONAL SE	500		500	500			500	
9300			EQUIPMENT	1,000		1,000	942			942	58
OBJECT 930			CAPITAL OUTLAYS	1,000		1,000	942			942	58
INDEX HTCSCHRM04			DTP-HIGH RISK M	282,446		282,446	256,796			256,796	25,649
SUBFUND AF057003			DTP-HIGH RISK M	282,446		282,446	256,796			256,796	25,649

SUBFUND : AF057004 DTP-HIGH RISK MISDEMEAN CASELOADS 2005
 INDEX : WTCSSCHRMCO5 DTP-HIGH RISK MISDEMEANOR CASELD 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	168,566		168,566	168,566			168,566	
3005	1,592		1,592	1,592			1,592	
OBJECT 301	170,159		170,159	170,159			170,159	
3050	12,887		12,887	12,887			12,887	
3052	18,059		18,059	18,059			18,059	
3054	76		76	76			76	
3056	5,064		5,064	5,064			5,064	
3060	472		472	472			472	
OBJECT 305	36,559		36,559	36,559			36,559	
6003	3,281		3,281	3,281			3,281	
OBJECT 601	3,281		3,281	3,281			3,281	
6201	5,408		5,408	5,408			5,408	
6204	1,000		1,000	999			999	
OBJECT 620	6,408		6,408	6,407			6,407	
6301	1,000		1,000	1,000			1,000	
OBJECT 630	1,000		1,000	1,000			1,000	
6501	553		553	553			553	
6503								
OBJECT 650	553		553	553			553	

SUBFUND : AF057004 DTP-HIGH RISK MISDEMEAN CASELOADS 2005
 INDEX : WTCSSCHRMCO5 DTP-HIGH RISK MISDEMEANOR CASELD 2005
 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	263		263	263			263	
6604	3,259		3,259	3,259			3,259	
OBJECT 660	3,523		3,523	3,523			3,523	
6664	612		612	612			612	
OBJECT 665	612		612	612			612	
9300	1,448		1,448	1,448			1,448	
OBJECT 930	1,448		1,448	1,448			1,448	
INDEX WTCSSCHRMCO5	223,546		223,546	223,545			223,545	
SUBFUND AF057004	223,546		223,546	223,545			223,545	

SUBFUND : AF058001 DTP-MENTAL HEALTH RETARDATION 2002
 INDEX : WTCSCMHMRO2 DTP-MENTAL HEALTH RETARDATION 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	29,263		29,263	24,332			24,332	4,930
3005	360		360	221			221	138
OBJECT 301		29,623	29,623	24,554			24,554	5,068
3050	2,610		2,610	1,604			1,604	1,005
3052	3,522		3,522	2,145			2,145	1,376
3054	341		341	14			14	326
3056	2,594		2,594	1,867			1,867	726
3060	147		147	146			146	
OBJECT 305		9,214	9,214	5,778			5,778	3,435
6003	814		814	419			419	394
OBJECT 601		814	814	419			419	394
6301				-120			-120	120
OBJECT 630				-120			-120	120
6501	600		600	282			282	317
OBJECT 650		600	600	282			282	317
6602	655		655					655
6604	345		345					345
OBJECT 660		1,000	1,000					1,000

SUBFUND : AF058001 DTP-MENTAL HEALTH RETARDATION 2002
 INDEX : WTCSCMHMRO2 DTP-MENTAL HEALTH RETARDATION 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
6664	300		300					300
OBJECT 665		300	300					300
6761	6,500		6,500	6,407			6,407	93
OBJECT 675		6,500	6,500	6,407			6,407	93
INDEX WTCSCMHMRO2	48,051		48,051	37,322			37,322	10,729
SUBFUND AF058001	48,051		48,051	37,322			37,322	10,729

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

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SUBFUND : AF058002 DTP-MENTAL HEALTH RETARDATION 2003
INDEX : WTCSCMMHRO3 DTP-MENTAL HEALTH RETARDATION 2003
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	33,764		33,764	32,517			32,517	1,246
3005 SALARIES-LONGEVITY	360		360	346			346	13
OBJECT 301 SALARIES AND WA	34,124		34,124	32,863			32,863	1,260
3050 SOCIAL SECURITY	2,610		2,610	2,187			2,187	422
3052 RETIREMENT	3,522		3,522	3,396			3,396	125
3054 INSURANCE-LIFE	342		342	234			234	107
3056 INSURANCE-HEALTH/DE	2,695		2,695	2,695			2,695	
3060 INSURANCE-UNEMPLOYM	147		147	56			56	90
OBJECT 305 FRINGE BENEFITS	9,316		9,316	8,570			8,570	745
6003 OFFICE SUPPLIES	613		613	18			18	594
OBJECT 601 OFFICE EXPENSE-	613		613	18			18	594
6301 MAINT/REPAIR-GENERA	57		57	57			57	
OBJECT 630 OPERATING MAINT	57		57	57			57	
6501 COMMUNICATIONS-GENE	600		600	527			527	72
OBJECT 650 COMMUNICATIONS	600		600	527			527	72
6602 TRAVEL								
6604 MILEAGE REIMBURSEME	525		525					525
OBJECT 660 TRAVEL AND TRAN	525		525					525

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COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
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SUBFUND : AF058002 DTP-MENTAL HEALTH RETARDATION 2003
INDEX : WTCSCMMHRO3 DTP-MENTAL HEALTH RETARDATION 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
6664 PROF SVCS-GENERAL								
OBJECT 665 PROFESSIONAL SE								
6761 CONTRACTED SERVICES	1,000		1,000	1,000			1,000	
OBJECT 675 CONTRACTED SERV	1,000		1,000	1,000			1,000	
INDEX WTCSCMMHRO3 DTP-MENTAL HEAL	46,235		46,235	43,036			43,036	3,198
SUBFUND AF058002 DTP-MENTAL HEAL	46,235		46,235	43,036			43,036	3,198

SUBFUND : AF058003 DTP-MENTAL HEALTH RETARDATION 2004
 INDEX : WTCSCMMR04 DTP-MENTAL HEALTH RETARDATION 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	155,032		155,032	142,792			142,792	12,239
3005 SALARIES-LONGEVITY	1,440		1,440	803			803	636
OBJECT 301 SALARIES AND WA	156,472		156,472	143,595			143,595	12,876
3050 SOCIAL SECURITY	11,970		11,970	10,761			10,761	1,208
3052 RETIREMENT	16,148		16,148	15,012			15,012	1,135
3054 INSURANCE-LIFE	2,144		2,144	99			99	2,044
3056 INSURANCE-HEALTH/DE	12,251		12,251	11,977			11,977	273
3060 INSURANCE-UNEMPLOYM	673		673	326			326	346
OBJECT 305 FRINGE BENEFITS	43,186		43,186	38,177			38,177	5,008
6003 OFFICE SUPPLIES	2,696		2,696	1,865			1,865	830
OBJECT 601 OFFICE EXPENSE-	2,696		2,696	1,865			1,865	830
6201 OPERATING EXPENSES-	266		266					266
OBJECT 620 OPERATING EXPEN	266		266					266
6501 COMMUNICATIONS-GENE	1,080		1,080	866			866	213
OBJECT 650 COMMUNICATIONS	1,080		1,080	866			866	213
6602 TRAVEL	2,500		2,500					2,500
6604 MILEAGE REIMBURSEME	3,500		3,500	945			945	2,554
OBJECT 660 TRAVEL AND TRAN	6,000		6,000	945			945	5,054

SUBFUND : AF058003 DTP-MENTAL HEALTH RETARDATION 2004
 INDEX : WTCSCMMR04 DTP-MENTAL HEALTH RETARDATION 2004
 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	500		500	441			441	58
OBJECT 665 PROFESSIONAL SE	500		500	441			441	58
6761 CONTRACTED SERVICES	6,000		6,000	2,537			2,537	3,462
OBJECT 675 CONTRACTED SERV	6,000		6,000	2,537			2,537	3,462
INDEX WTCSCMMR04 DTP-MENTAL HEAL	216,200		216,200	188,430			188,430	27,769
SUBFUND AF058003 DTP-MENTAL HEAL	216,200		216,200	188,430			188,430	27,769