

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
AF090011	WTCSCGIC08	660		1,249		1,249	1,249		1,249	
			TRAVEL	138		138	138		138	
			MILEAGE REIMBURSEME	1,380		1,380	1,380		1,380	
			PARKING							
660			TRAVEL AND TRAN	2,767		2,767	2,767		2,767	
6664			PROF SVCS-GENERAL	617		617	617		617	
665			PROFESSIONAL SE	617		617	617		617	
6980			TRANSFERS OUT	9,336		9,336				9,336
698			TRANSFERRED EXP	9,336		9,336				9,336
	WTCSCGIC08		WTCSC-GANG INTE	214,926		214,926	205,589		205,589	9,336
AF090011			WTCSCGIC08 GANG	214,926		214,926	205,589		205,589	9,336

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
AF090012	WTCSCHRMCO8	301		166,278		166,278	166,278		166,278	
			SALARIES-FULL TIME	4,199		4,199	4,199		4,199	
			SALARIES-LONGEVITY							
301			SALARIES AND WA	170,478		170,478	170,478		170,478	
3050			SOCIAL SECURITY	12,802		12,802	12,802		12,802	
3052			RETIREMENT	19,029		19,029	19,029		19,029	
3060			INSURANCE-UNEMPLOYM	416		416	416		416	
305			FRINGE BENEFITS	32,248		32,248	32,248		32,248	
6003			OFFICE SUPPLIES	1,598		1,598	1,598		1,598	
601			OFFICE EXPENSE-	1,598		1,598	1,598		1,598	
6301			MAINT/REPAIR-GENERA	675		675	675		675	
630			OPERATING MAINT	675		675	675		675	
6501			COMMUNICATIONS-GENE	793		793	793		793	
650			COMMUNICATIONS	793		793	793		793	
6602			TRAVEL	2,408		2,408	2,408		2,408	
6604			MILEAGE REIMBURSEME	3,208		3,208	3,208		3,208	
660			TRAVEL AND TRAN	5,617		5,617	5,617		5,617	

SUBFUND : AF090012		WTCSCHRMC08 HIGH RISK MISDEMEANOR CASELO									
INDEX : WTCSCHRMC08		WTCSC-HGH RISK MISDEMEANOR CASELOAD 2008									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBOBJECT : 6664		PROF SVCS-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6664	PROF SVCS-GENERAL	961		961	961			961			
OBJECT 665	PROFESSIONAL SE	961		961	961			961			
6761	CONTRACTED SERVICES	24,960		24,960	24,960			24,960			
OBJECT 675	CONTRACTED SERV	24,960		24,960	24,960			24,960			
6980	TRANSFERS OUT	21,070		21,070						21,070	
OBJECT 698	TRANSFERRED EXP	21,070		21,070						21,070	
INDEX WTCSCHRMC08	WTCSC-HGH RISK	258,403		258,403	237,332			237,332		21,070	
SUBFUND AF090012	WTCSCHRMC08 HIG	258,403		258,403	237,332			237,332		21,070	

SUBFUND : AF090013		WTCSCISF08 INTERMEDIATE SANCTION FACILIT									
INDEX : WTCSCISF08		WTCSC-INTERMEDIATE SANCTION FACILITY 08									
OBJECT : 301		SALARIES AND MAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	57,610		57,610	57,610			57,610			
3005	SALARIES-LONGEVITY	2,273		2,273	2,273			2,273			
3007	SALARIES-OVERTIME	17		17	17			17			
OBJECT 301	SALARIES AND WA	59,901		59,901	59,901			59,901			
3050	SOCIAL SECURITY	4,299		4,299	4,299			4,299			
3052	RETIREMENT	5,730		5,730	5,730			5,730			
3060	INSURANCE-UNEMPLOYM	143		143	143			143			
OBJECT 305	FRINGE BENEFITS	10,173		10,173	10,173			10,173			
6003	OFFICE SUPPLIES	2,739		2,739	2,739			2,739			
OBJECT 601	OFFICE EXPENSE-	2,739		2,739	2,739			2,739			
6301	MAINT/REPAIR-GENERA	239		239	239			239			
OBJECT 630	OPERATING MAINT	239		239	239			239			
6501	COMMUNICATIONS-GENE	485		485	485			485			
OBJECT 650	COMMUNICATIONS	485		485	485			485			
6602	TRAVEL										
6604	MILEAGE REIMBURSEME	1,132		1,132	1,132			1,132			
6605	PARKING										
OBJECT 660	TRAVEL AND TRAN	1,132		1,132	1,132			1,132			

SUBFUND : AF090013 WTCSCISF08 INTERMEDIATE SANCTION FACILIT
 INDEX : WTCSCISF08 WTCSC-INTERMEDIATE SANCTION FACILITY 08
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS--GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS--GENERAL	2		2	2			2	
OBJECT 665	PROFESSIONAL SE	2		2	2			2	
6761	CONTRACTED SERVICES	631,408		631,408	631,408			631,408	
OBJECT 675	CONTRACTED SERV	631,408		631,408	631,408			631,408	
6980	TRANSFERS OUT	49,679		49,679					49,679
OBJECT 698	TRANSFERRED EXP	49,679		49,679					49,679
9300	EQUIPMENT	5,201		5,201	5,201			5,201	
OBJECT 930	CAPITAL OUTLAYS	5,201		5,201	5,201			5,201	
INDEX WTCSCISF08	WTCSC-INTERMEDI	760,963		760,963	711,283			711,283	49,679
SUBFUND AF090013	WTCSCISF08 INTE	760,963		760,963	711,283			711,283	49,679

SUBFUND : AF090014 WTCSCLC08 LEARNING CENTERS
 INDEX : WTCSCLC08 WTCSC-LEARNING CENTER 2008
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES--FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES--FULL TIME	55,868		55,868	55,868			55,868	
3005	SALARIES--LONGEVITY	3,479		3,479	3,479			3,479	
OBJECT 301	SALARIES AND WA	59,347		59,347	59,347			59,347	
3050	SOCIAL SECURITY	4,278		4,278	4,278			4,278	
3052	RETIREMENT	6,611		6,611	6,611			6,611	
3060	INSURANCE--UNEMPLOYM	144		144	144			144	
OBJECT 305	FRINGE BENEFITS	11,033		11,033	11,033			11,033	
6003	OFFICE SUPPLIES								
OBJECT 601	OFFICE EXPENSE--								
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS--GENERAL	45		45	45			45	
OBJECT 665	PROFESSIONAL SE	45		45	45			45	
6980	TRANSFERS OUT	3,573		3,573					3,573
OBJECT 698	TRANSFERRED EXP	3,573		3,573					3,573
INDEX WTCSCLC08	WTCSC-LEARNING	74,000		74,000	70,426			70,426	3,573

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
AF090016	WTCSCOVAG08	665	WTCSC-OTHER VICTIMS ASSISTANCE GRANT 08	50,000		50,000	49,335			49,336	664
AF090016	WTCSCOVAG08	OTH	WTCSCOVAG08 OTH	50,000		50,000	49,335			49,336	664

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
AF090017	WTCSCCIC08	301	3001	1,035,664		1,035,664	1,035,664			1,035,664	
3001			SALARIES-FULL TIME	956,020		956,020	956,020			956,020	
3002			SALARIES-PART TIME	43,567		43,567	43,567			43,567	
3005			SALARIES-LONGEVITY	26,612		26,612	26,612			26,612	
3007			SALARIES-OVERTIME	9,463		9,463	9,463			9,463	
3050			SOCIAL SECURITY	77,070		77,070	77,070			77,070	
3052			RETIREMENT	104,795		104,795	104,795			104,795	
3060			INSURANCE-UNEMPLOYM	2,529		2,529	2,529			2,529	
305			FRINGE BENEFITS	184,395		184,395	184,395			184,395	
6003			OFFICE SUPPLIES	6,345		6,345	6,345			6,345	
601			OFFICE EXPENSE-	6,345		6,345	6,345			6,345	
6201			OPERATING EXPENSES-	42,201		42,201	42,201			42,201	
6204			OPER EXP-EQUIP	920		920	920			920	
6215			CLOTHING	3,480		3,480	3,480			3,480	
6291			VEHICLE OPER. EXPEN	89,814		89,814	89,814			89,814	
620			OPERATING EXPEN	136,416		136,416	136,416			136,416	
6301			MAINT/REPAIR-GENERA	4,732		4,732	4,732			4,732	
6310			MAINT/REPAIR-BUILD	10,797		10,797	10,797			10,797	
630			OPERATING MAINT	15,530		15,530	15,530			15,530	
6350			RENTALS/LEASES	124,643		124,643	124,642			124,642	

FAMIS UPDATE NO : 3751

SUBFUND : AF090017		WTCS08 COMMUNITY INTERVENTION CENTER									
INDEX : WTCSCCIC08		WTCS-COMMUNITY INTERV CENTER (RC)2008									
OBJECT : 635		RENTALS AND LEASES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.		BUDGET BALANCES	
6351	RENTALS/LEASES-HARD	5,333		5,333	5,333			5,333			
OBJECT 635	RENTALS AND LEA	129,976		129,976	129,976			129,976			
6451	PUB. UTILITIES-GENE	4,430		4,430	4,430			4,430			
6452	PUB. UTILITIES-GAS	11,509		11,509	11,509			11,509			
6453	PUB. UTILITIES-ELEC	26,052		26,052	26,052			26,052			
6454	PUB. UTILITIES-WATE	11,306		11,306	11,306			11,306			
OBJECT 645	PUBLIC UTILITIE	53,299		53,299	53,299			53,299			
6501	COMMUNICATIONS-GENE	363		363	363			363			
6503	COMMUNICATIONS-TELE	7,161		7,161	7,161			7,161			
OBJECT 650	COMMUNICATIONS	7,524		7,524	7,524			7,524			
6602	TRAVEL	1,439		1,439	1,439			1,439			
6604	MILEAGE REIMBURSEME	2,092		2,092	2,092			2,092			
6605	PARKING	1,800		1,800	1,800			1,800			
OBJECT 660	TRAVEL AND TRAN	5,331		5,331	5,331			5,331			
6664	PROF SVCS-GENERAL	2,779		2,779	2,779			2,779			
OBJECT 665	PROFESSIONAL SE	2,779		2,779	2,779			2,779			
6761	CONTRACTED SERVICES	7,860		7,860	7,860			7,860			
OBJECT 675	CONTRACTED SERV	7,860		7,860	7,860			7,860			
6904	FOOD PURCHASES-OTHE	162,979		162,979	162,496			162,496		483	
OBJECT 690	FOOD PURCHASES	162,979		162,979	162,496			162,496		483	

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SUBFUND : AF090017		WTCS08 COMMUNITY INTERVENTION CENTER									
INDEX : WTCSCCIC08		WTCS-COMMUNITY INTERV CENTER (RC)2008									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBJECT : 6980		TRANSFERS OUT									
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	
6980	TRANSFERS OUT	113,098		113,098						113,098	
OBJECT 698	TRANSFERRED EXP	113,098		113,098						113,098	
INDEX WTCSCCIC08	WTCS-COMMUNITY	1,861,202		1,861,202	1,747,620			1,747,620		113,581	
SUBFUND AF090017	WTCS08 COMMUNI	1,861,202		1,861,202	1,747,620			1,747,620		113,581	

FAMIS UPDATE NO : 3751

SUBFUND : AF090018 WTCSC08 CJAD RESIDENTIA SUBST ABUSE TREA
 INDEX : WTCSCRSAT08 WTCSC-CJAD RESIDENT SUBS ABUSE TREAT 08
 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	60,420		60,420	60,419			60,419	
3005 SALARIES-LONGEVITY								
3007 SALARIES-OVERTIME	872		872	872			872	
OBJECT 301 SALARIES AND WA	61,292		61,292	61,292			61,292	
3050 SOCIAL SECURITY	4,487		4,487	4,487			4,487	
3052 RETIREMENT	6,641		6,641	6,641			6,641	
3060 INSURANCE-UNEMPLOYM	61		61	61			61	
OBJECT 305 FRINGE BENEFITS	11,190		11,190	11,190			11,190	
6980 TRANSFERS OUT	1,562		1,562					1,562
OBJECT 698 TRANSFERRED EXP	1,562		1,562					1,562
INDEX WTCSCRSAT08 WTCSC-CJAD RESI	74,046		74,046	72,483			72,483	1,562
SUBFUND AF090018 WTCSC08 CJAD RE	74,046		74,046	72,483			72,483	1,562

FAMIS UPDATE NO : 3751

SUBFUND : AF090019 WTCSC08 GOV RESIDENTIAL SUBST ABUSE TREA
 INDEX : WTCSCRSAG08 WTCSC-GOV RESIDENT SUBS ABUSE TREAT 08
 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	58,796		58,796	58,795			58,795	
3005 SALARIES-LONGEVITY	2,070		2,070	2,070			2,070	
OBJECT 301 SALARIES AND WA	60,866		60,866	60,866			60,866	
3050 SOCIAL SECURITY	4,280		4,280	4,280			4,280	
3052 RETIREMENT	6,921		6,921	6,921			6,921	
3056 INSURANCE-HEALTH/DE	11,379		11,379	11,378			11,378	
3060 INSURANCE-UNEMPLOYM	142		142	142			142	
OBJECT 305 FRINGE BENEFITS	22,723		22,723	22,723			22,723	
INDEX WTCSCRSAG08 WTCSC-GOV RESID	83,590		83,590	83,590			83,590	
SUBFUND AF090019 WTCSC08 GOV RES	83,590		83,590	83,590			83,590	

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
AF090020	WTCSCSAFPG08	301	3001	32,224		32,224	32,224			32,224	
WTCSC08 GOV SUBST ABUSE FELONY PUNISHMEN											
WTCSC-GOV SUBST ABUSE FELONY PUNISHM 08											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	32,224		32,224	32,224			32,224	
301			SALARIES AND WA	32,224		32,224	32,224			32,224	
3050			SOCIAL SECURITY	2,251		2,251	2,251			2,251	
3052			RETIREMENT	3,592		3,592	3,592			3,592	
3056			INSURANCE-HEALTH/DE	4,489		4,489	4,489			4,489	
3060			INSURANCE-UNEMPLOYM	77		77	77			77	
305			FRINGE BENEFITS	10,410		10,410	10,410			10,410	
6246			OPERATING EXP.-MISC	7,149		7,149	7,149			7,149	
620			OPERATING EXPEN	7,149		7,149	7,149			7,149	
6501			COMMUNICATIONS-GENE								
650			COMMUNICATIONS								
6602			TRAVEL	377		377	377			377	
6604			MILEAGE REIMBURSEME	620		620	620			620	
660			TRAVEL AND TRAN	998		998	998			998	
6664			PROF SVCS-GENERAL	355		355	355			355	
665			PROFESSIONAL SE	355		355	355			355	

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
AF090020	WTCSCSAFPG08	698	6980	11,763		11,763					11,763
WTCSC08 GOV SUBST ABUSE FELONY PUNISHMEN											
WTCSC-GOV SUBST ABUSE FELONY PUNISHM 08											
TRANSFERRED EXPENSES											
TRANSFERS OUT											
6980			TRANSFERS OUT	11,763		11,763					11,763
698			TRANSFERRED EXP	11,763		11,763					11,763
WTCSCSAFPG08			WTCSC-GOV SUBST	62,901		62,901	51,137			51,137	11,763
AF090020			WTCSC08 GOV SUB	62,901		62,901	51,137			51,137	11,763

SUBFUND : AF090021		MTCSC08 CJAD SUBST ABUSE FELONY RE-ENTRY									
INDEX : MTCSCSAFRE08		MTCSC-CJAD SUBS ABUSE FELONY RE-ENTRY OB									
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	36,827		36,827	36,827			36,827			
3005	SALARIES-LONGEVITY										
OBJECT 301	SALARIES AND WA	36,827		36,827	36,827			36,827			
3050	SOCIAL SECURITY	2,524		2,524	2,524			2,524			
3052	RETIREMENT	3,831		3,831	3,831			3,831			
3060	INSURANCE-UNEMPLOYM	76		76	76			76			
OBJECT 305	FRINGE BENEFITS	6,432		6,432	6,432			6,432			
6003	OFFICE SUPPLIES										
OBJECT 601	OFFICE EXPENSE-										
6604	MILEAGE REIMBURSEME	739		739	739			739			
OBJECT 660	TRAVEL AND TRAN	739		739	739			739			
6664	PROF SVCS-GENERAL										
OBJECT 665	PROFESSIONAL SE										
INDEX MTCSCSAFRE08	MTCSC-CJAD SUBS	43,999		43,999	43,999			44,000			
SUBFUND AF090021	MTCSC08 CJAD SU	43,999		43,999	43,999			44,000			

SUBFUND : AF090022		MTCSC08 SEX OFFENDER UNIT									
INDEX : MTCSCSO08		MTCSC-SEX OFFENDER UNIT 2008									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	234,228		234,228	234,228			234,228			
3005	SALARIES-LONGEVITY	7,560		7,560	7,560			7,560			
OBJECT 301	SALARIES AND WA	241,788		241,788	241,788			241,788			
3050	SOCIAL SECURITY	18,129		18,129	18,129			18,129			
3052	RETIREMENT	26,942		26,942	26,942			26,942			
3060	INSURANCE-UNEMPLOYM	589		589	589			589			
OBJECT 305	FRINGE BENEFITS	45,662		45,662	45,662			45,662			
6003	OFFICE SUPPLIES	2,320		2,320	2,320			2,320			
OBJECT 601	OFFICE EXPENSE-	2,320		2,320	2,320			2,320			
6201	OPERATING EXPENSES-	546		546	546			546			
6291	VEHICLE OPER. EXPEN	2,046		2,046	2,046			2,046			
OBJECT 620	OPERATING EXPEN	2,592		2,592	2,592			2,592			
6301	MAINT/REPAIR-GENERA	675		675	675			675			
OBJECT 630	OPERATING MAINT	675		675	675			675			
6501	COMMUNICATIONS-GENE	1,153		1,153	1,153			1,153			
OBJECT 650	COMMUNICATIONS	1,153		1,153	1,153			1,153			

SUBFUND : AF090022		WTSC08 SEX OFFENDER UNIT								
INDEX : WTSCS0008		WTSC-SEX OFFENDER UNIT 2008								
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	541		541	541			541		
6604	MILEAGE REIMBURSEME	1,767		1,767	1,767			1,767		
OBJECT 660	TRAVEL AND TRAN	2,308		2,308	2,308			2,308		
6664	PROF SVCS-GENERAL	1,367		1,367	1,367			1,367		
OBJECT 665	PROFESSIONAL SE	1,367		1,367	1,367			1,367		
6761	CONTRACTED SERVICES	29,858		29,858	29,858			29,858		
OBJECT 675	CONTRACTED SERV	29,858		29,858	29,858			29,858		
6980	TRANSFERS OUT	29,309		29,309					29,309	
OBJECT 698	TRANSFERRED EXP	29,309		29,309					29,309	
9300	EQUIPMENT	6,566		6,566	6,566			6,566		
OBJECT 930	CAPITAL OUTLAYS	6,566		6,566	6,566			6,566		
INDEX WTSCS0008	WTSC-SEX OFFEN	363,600		363,600	334,290			334,290	29,309	
SUBFUND AF090022	WTSC08 SEX OFF	363,600		363,600	334,290			334,290	29,309	

SUBFUND : AF090023		WTSC08 SUPERVISION								
INDEX : WTSCS0008		WTSC-SUPERVISION 2008								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	5,096,821		5,096,821	5,096,821			5,096,821		
3002	SALARIES-PART TIME	159,470		159,470	159,470			159,470		
3005	SALARIES-LONGEVITY	189,951		189,951	189,951			189,951		
3007	SALARIES-OVERTIME									
OBJECT 301	SALARIES AND WA	5,446,243		5,446,243	5,446,243			5,446,243		
3050	SOCIAL SECURITY	398,819		398,819	398,819			398,819		
3052	RETIREMENT	592,395		592,395	592,395			592,395		
3056	INSURANCE-HEALTH/DE				-70,138			-70,138	70,138	
3060	INSURANCE-UNEMPLOYM	13,740		13,740	13,740			13,740		
OBJECT 305	FRINGE BENEFITS	1,004,956		1,004,956	934,818			934,818	70,138	
6003	OFFICE SUPPLIES	82,770		82,770	82,770			82,770		
OBJECT 601	OFFICE EXPENSE-	82,770		82,770	82,770			82,770		
6201	OPERATING EXPENSES-	102,095		102,095	102,095			102,095		
6291	VEHICLE OPER. EXPEN	11,603		11,603	11,603			11,603		
OBJECT 620	OPERATING EXPEN	113,698		113,698	113,698			113,698		
6301	MAINT/REPAIR-GENERA	32,565		32,565	32,565			32,565		
6310	MAINT/REPAIR-BUILDI	9,497		9,497	9,497			9,497		
OBJECT 630	OPERATING MAINT	42,063		42,063	42,063			42,063		
6351	RENTALS/LEASES-HARD	14,025		14,025	14,025			14,025		

SUBFUND INDEX OBJECT	NTCSC08 SUPERVISION RENTALS AND LEASES	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
635	RENTALS AND LEA	14,025		14,025	14,025		14,025	
6501	COMMUNICATIONS-GENE	7,977		7,977	7,977		7,977	
6503	COMMUNICATIONS-TELE	2,304		2,304	2,304		2,304	
650	COMMUNICATIONS	10,281		10,281	10,281		10,281	
6602	TRAVEL	53,104		53,104	53,104		53,104	
6604	MILEAGE REIMBURSEME	141,368		141,368	141,368		141,368	
6605	PARKING	4,600		4,600	4,600		4,600	
660	TRAVEL AND TRAN	199,072		199,072	199,072		199,072	
6664	PROF SVCS-GENERAL	207,549		207,549	207,549		207,549	
665	PROFESSIONAL SE	207,549		207,549	207,549		207,549	
6761	CONTRACTED SERVICES	16,045		16,045	16,045		16,045	
675	CONTRACTED SERV	16,045		16,045	16,045		16,045	
6980	TRANSFERS OUT	1,459,466		1,459,466				1,459,466
698	TRANSFERRED EXP	1,459,466		1,459,466				1,459,466
9250	VEHICLES	16,996		16,996	16,996		16,996	
925	CAPITAL OUTLAYS	16,996		16,996	16,996		16,996	

SUBFUND INDEX OBJECT	NTCSC08 SUPERVISION CAPITAL OUTLAYS-EQUIPMENT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	19,735		19,735	19,735		19,735	
930	CAPITAL OUTLAYS	19,735		19,735	19,735		19,735	
WTCSC-SUPERVISI		8,632,905		8,632,905	7,103,300		7,103,299	1,529,605
WTCSC08 SUPERVI		8,632,905		8,632,905	7,103,300		7,103,299	1,529,605

SUBFUND : AF090025		WTCSC08 VICTIMS OF CRIME ACT (CJAD)									
INDEX : WTCSCVOCA08		WTCSC-CJAD VICTIMS OF CRIME ACT 2008									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME		REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	43,721		43,721	43,721			43,721			
3005	SALARIES-LONGEVITY	1,167		1,167	1,167			1,167			
OBJECT 301	SALARIES AND WA	44,889		44,889	44,889			44,889			
3050	SOCIAL SECURITY	3,198		3,198	3,198			3,198			
3052	RETIREMENT	5,037		5,037	5,037			5,037			
3060	INSURANCE-UNEMPLOYM	116		116	116			116			
OBJECT 305	FRINGE BENEFITS	8,352		8,352	8,352			8,352			
6003	OFFICE SUPPLIES	1,981		1,981	1,981			1,981			
OBJECT 601	OFFICE EXPENSE-	1,981		1,981	1,981			1,981			
6501	COMMUNICATIONS-GENE	2,361		2,361	2,361			2,361			
6503	COMMUNICATIONS-TELE	2,361		2,361	2,361			2,361			
OBJECT 650	COMMUNICATIONS	2,361		2,361	2,361			2,361			
6602	TRAVEL	331		331	331			331			
6604	MILEAGE REIMBURSEME	21		21	21			21			
OBJECT 660	TRAVEL AND TRAN	352		352	352			352			
6664	PROF SVCS-GENERAL	92		92	92			92			
OBJECT 665	PROFESSIONAL SE	92		92	92			92			

SUBFUND : AF090025		WTCSC08 VICTIMS OF CRIME ACT (CJAD)									
INDEX : WTCSCVOCA08		WTCSC-CJAD VICTIMS OF CRIME ACT 2008									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBOBJECT : 6980		TRANSFERS OUT									
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		
6980	TRANSFERS OUT	13,199		13,199					13,199		
OBJECT 698	TRANSFERRED EXP	13,199		13,199					13,199		
9300	EQUIPMENT	2,770		2,770	2,770			2,770			
OBJECT 930	CAPITAL OUTLAYS	2,770		2,770	2,770			2,770			
INDEX WTCSCVOCA08	WTCSC-CJAD VICT	74,000		74,000	60,800			60,800		13,199	
SUBFUND AF090025	WTCSC08 VICTIMS	74,000		74,000	60,800			60,800		13,199	

SUBFUND : AF090026		WTCSC08 GOV VICTIMS OF CRIME ACT									
INDEX : WTCSCVOCAG08		WTCSC-GOV VICTIMS OF CRIME ACT 2008									
OBJECT : 301		SALARIES AND MAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	96,640		96,640	87,155			87,155	9,484		
3005	SALARIES-LONGEVITY	1,966		1,966	1,965			1,965			
OBJECT 301	SALARIES AND MA	98,606		98,606	89,120			89,120	9,485		
3050	SOCIAL SECURITY	8,308		8,308	6,380			6,380	1,927		
3052	RETIREMENT	12,392		12,392	9,469			9,469	2,922		
3056	INSURANCE-HEALTH/DE	15,813		15,813	14,358			14,358	1,454		
3060	INSURANCE-UNEMPLOYM	413		413	194			194	218		
OBJECT 305	FRINGE BENEFITS	36,926		36,926	30,404			30,404	6,521		
6003	OFFICE SUPPLIES	4,252		4,252	4,244			4,244	7		
OBJECT 601	OFFICE EXPENSE-	4,252		4,252	4,244			4,244	7		
6201	OPERATING EXPENSES-	5,748		5,748	5,743			5,743	4		
OBJECT 620	OPERATING EXPEN	5,748		5,748	5,743			5,743	4		
INDEX WTCSCVOCAG08	WTCSC-GOV VICTI	145,532		145,532	129,513			129,513	16,018		
SUBFUND AF090026	WTCSC08 GOV VIC	145,532		145,532	129,513			129,513	16,018		

SUBFUND : AF090027		WTCSC08 243RD DRUG COURT PROGRAM									
INDEX : WTCSC243DC08		243RD DRUG COURT PROGRAM 2008									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-				30			30	-30		
6246	OPERATING EXP.-MISC	6,246		6,246	6,246			6,246			
OBJECT 620	OPERATING EXPEN	6,246		6,246	6,276			6,276	-30		
6980	TRANSFERS OUT	34,555		34,555					34,555		
OBJECT 698	TRANSFERRED EXP	34,555		34,555					34,555		
INDEX WTCSC243DC08	243RD DRUG COUR	40,802		40,802	6,276			6,276	34,525		
SUBFUND AF090027	WTCSC08 243RD D	40,802		40,802	6,276			6,276	34,525		

SUBFUND : AF090029		2008 DWI DRUG COURT RIDER 84									
INDEX : WTCSC84DWI08		WTCSC-DWI DRUG COURT RIDER 84									
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	15,679		15,679	15,679			15,679			
OBJECT 301	SALARIES AND WA	15,679		15,679	15,679			15,679			
3050	SOCIAL SECURITY	1,196		1,196	1,196			1,196			
3052	RETIREMENT	1,713		1,713	1,713			1,713			
3060	INSURANCE-UNEMPLOYM	37		37	37			37			
OBJECT 305	FRINGE BENEFITS	2,947		2,947	2,947			2,947			
6003	OFFICE SUPPLIES	258		258	258			258			
OBJECT 601	OFFICE EXPENSE-	258		258	258			258			
6201	OPERATING EXPENSES-	18		18	18			18			
OBJECT 620	OPERATING EXPEN	18		18	18			18			
6602	TRAVEL	484		484	484			484			
OBJECT 660	TRAVEL AND TRAN	484		484	484			484			
6664	PROF SVCS-GENERAL										
OBJECT 665	PROFESSIONAL SE										
6980	TRANSFERS OUT	21,862		21,862						21,862	

SUBFUND : AF090029		2008 DWI DRUG COURT RIDER 84									
INDEX : WTCSC84DWI08		WTCSC-DWI DRUG COURT RIDER 84									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 698	TRANSFERRED EXP	21,862		21,862						21,862	
9300	EQUIPMENT	3,187		3,187	3,187			3,187			
OBJECT 930	CAPITAL OUTLAYS	3,187		3,187	3,187			3,187			
INDEX WTCSC84DWI08	WTCSC-DWI DRUG	44,438		44,438	22,575			22,575		21,862	
SUBFUND AF090029	2008 DWI DRUG C	44,438		44,438	22,575			22,575		21,862	

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
AF093001	WTCSCVOCAG09	301	3001	87,442		87,442	87,442			87,442	
WTCSC-GOV VICTIMS OF CRIME ACT 2009											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	87,442		87,442	87,442			87,442	
3005			SALARIES-LONGEVITY	1,772		1,772	1,772			1,772	
OBJECT 301			SALARIES AND WA	89,215		89,215	89,215			89,215	
3050			SOCIAL SECURITY	6,787		6,787	6,787			6,787	
3052			RETIREMENT	10,121		10,121	10,121			10,121	
3056			INSURANCE-HEALTH/DE	15,247		15,247	15,247			15,247	
3060			INSURANCE-UNEMPLOYM	158		158	158			158	
OBJECT 305			FRINGE BENEFITS	32,315		32,315	32,315			32,315	
6602			TRAVEL								
6604			MILEAGE REIMBURSEME								
OBJECT 660			TRAVEL AND TRAN								
INDEX WTCSCVOCAG09			WTCSC-GOV VICTI	121,530		121,530	121,530			121,530	
SUBFUND AF093001			WTCSC-GOV VICTI	121,530		121,530	121,530			121,530	

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
AF093002	WTCSCCANCO9	301	3001	70,709		70,709	70,709			70,709	
09 WTCSC- CHILD ABUSE & NEGLECT CASELOAD											
WTCSC-CHILD ABUSE & NEGLECT CASELOAD 09											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	70,709		70,709	70,709			70,709	
3005			SALARIES-LONGEVITY	1,940		1,940	1,940			1,940	
OBJECT 301			SALARIES AND WA	72,649		72,649	72,649			72,649	
3050			SOCIAL SECURITY	5,326		5,326	5,326			5,326	
3052			RETIREMENT	7,689		7,689	7,689			7,689	
3060			INSURANCE-UNEMPLOYM	170		170	170			170	
OBJECT 305			FRINGE BENEFITS	13,186		13,186	13,186			13,186	
6003			OFFICE SUPPLIES	1,299		1,299	1,299			1,299	
OBJECT 601			OFFICE EXPENSE-	1,299		1,299	1,299			1,299	
6201			OPERATING EXPENSES-	341		341	341			341	
6294			STATE REVENUE REFUN	901		901	901			901	
OBJECT 620			OPERATING EXPEN	1,243		1,243	1,243			1,243	
6501			COMMUNICATIONS-GENE	342		342	342			342	
OBJECT 650			COMMUNICATIONS	342		342	342			342	
6602			TRAVEL	521		521	521			521	
6604			MILEAGE REIMBURSEME								
OBJECT 660			TRAVEL AND TRAN	521		521	521			521	

SUBFUND : AF093002 09 WTCSC- CHILD ABUSE & NEGLECT CASELOAD
 INDEX : WTCSCCANC09 WTCSC-CHILD ABUSE & NEGLECT CASELOAD 09
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664 PROF SVCS-GENERAL	390		390	390			390	
OBJECT 665 PROFESSIONAL SE	390		390	390			390	
INDEX WTCSCCANC09 WTCSC-CHILD ABU	89,633		89,633	89,633			89,633	
SUBFUND AF093002 09 WTCSC- CHILD	89,633		89,633	89,633			89,633	

SUBFUND : AF093003 09 WTCSC- CASELOAD REDUCTION
 INDEX : WTCSCCR09 WTCSC-CASELOAD REDUCTION 2009
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001 SALARIES-FULL TIME	465,054		465,054	465,054			465,054	
3005 SALARIES-LONGEVITY	635		635	635			635	
OBJECT 301 SALARIES AND WA	465,690		465,690	465,690			465,690	
3050 SOCIAL SECURITY	35,550		35,550	35,550			35,550	
3052 RETIREMENT	52,669		52,669	52,669			52,669	
3060 INSURANCE-UNEMPLOYM	940		940	940			940	
OBJECT 305 FRINGE BENEFITS	89,159		89,159	89,159			89,159	
6003 OFFICE SUPPLIES	7,362		7,362	7,362			7,362	
OBJECT 601 OFFICE EXPENSE-	7,362		7,362	7,362			7,362	
6201 OPERATING EXPENSES-	8,971		8,971	8,971			8,971	
OBJECT 620 OPERATING EXPEN	8,971		8,971	8,971			8,971	
6501 COMMUNICATIONS-GENE	1,749		1,749	1,749			1,749	
OBJECT 650 COMMUNICATIONS	1,749		1,749	1,749			1,749	
6602 TRAVEL	439		439	439			439	
6604 MILEAGE REIMBURSEME	25,493		25,493	25,493			25,493	
OBJECT 660 TRAVEL AND TRAN	25,932		25,932	25,932			25,932	

SUBFUND : AF093003 09 WTCSC- CASELOAD REDUCTION
 INDEX : WTCSCCR09 WTCSC-CASELOAD REDUCTION 2009
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	3,594		3,594	3,594			3,594	
OBJECT 665	PROFESSIONAL SE	3,594		3,594	3,594			3,594	
INDEX WTCSCCR09	WTCSC-CASELOAD	602,461		602,461	602,461			602,461	
SUBFUND AF093003	09 WTCSC- CASEL	602,461		602,461	602,461			602,461	

SUBFUND : AF093004 09 WTCSC- COURT RESIDENTIAL TREAT CTR.
 INDEX : WTCSCRTC09 WTCSC-COURT RESIDE TREATMENT CENTER 2009
 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	980,007		980,007	980,007			980,007	
3002	SALARIES-PART TIME	439		439	439			439	
3005	SALARIES-LONGEVITY	24,093		24,093	24,093			24,093	
3007	SALARIES-OVERTIME	13,491		13,491	13,491			13,491	
OBJECT 301	SALARIES AND WA	1,018,031		1,018,031	1,018,031			1,018,031	
3050	SOCIAL SECURITY	77,496		77,496	77,496			77,496	
3052	RETIREMENT	108,990		108,990	108,990			108,990	
3060	INSURANCE-UNEMPLOYM	2,525		2,525	2,525			2,525	
OBJECT 305	FRINGE BENEFITS	189,012		189,012	189,012			189,012	
6003	OFFICE SUPPLIES	15,147		15,147	15,075			15,075	72
OBJECT 601	OFFICE EXPENSE-	15,147		15,147	15,075			15,075	72
6201	OPERATING EXPENSES-	86,051		86,051	86,051			86,051	
6204	OPER EXP-EQUIP	2,621		2,621	2,621			2,621	
6291	VEHICLE OPER. EXPEN	5,256		5,256	5,256			5,256	
OBJECT 620	OPERATING EXPEN	93,929		93,929	93,929			93,929	
6301	MAINT/REPAIR-GENERA	4,124		4,124	4,124			4,124	
6310	MAINT/REPAIR-BUILD	61,154		61,154	61,154			61,154	
OBJECT 630	OPERATING MAINT	65,278		65,278	65,278			65,278	
6350	RENTALS/LEASES	227,743		227,743	227,743			227,743	
6351	RENTALS/LEASES-HARD	13,850		13,850	13,850			13,850	

SUBFUND : AF093004		09 WTCSC- COURT RESIDENTIAL TREAT CTR.							
INDEX : WTCSCCRT09		WTCSC-COURT RESIDE TREATMENT CENTER 2009							
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	241,594		241,594	241,594			241,594	
6451	PUB. UTILITIES-GENE	5,626		5,626	5,626			5,626	
6452	PUB. UTILITIES-GAS	7,621		7,621	7,621			7,621	
6453	PUB. UTILITIES-ELEC	52,894		52,894	52,894			52,894	
6454	PUB. UTILITIES-WATE	13,429		13,429	13,429			13,429	
6455	PUB. UTILITIES-CABL	930		930	930			930	
OBJECT 645	PUBLIC UTILITIE	80,503		80,503	80,503			80,503	
6501	COMMUNICATIONS-GENE	639		639	639			639	
6503	COMMUNICATIONS-TELE	5,219		5,219	5,219			5,219	
OBJECT 650	COMMUNICATIONS	5,859		5,859	5,859			5,859	
6602	TRAVEL	2,733		2,733	2,733			2,733	
6604	MILEAGE REIMBURSEME	6,139		6,139	6,139			6,139	
6605	PARKING	780		780	780			780	
OBJECT 660	TRAVEL AND TRAN	9,653		9,653	9,653			9,653	
6664	PROF SVCS-GENERAL	6,819		6,819	6,819			6,819	
OBJECT 665	PROFESSIONAL SE	6,819		6,819	6,819			6,819	
6761	CONTRACTED SERVICES	10,616		10,616	10,616			10,616	
OBJECT 675	CONTRACTED SERV	10,616		10,616	10,616			10,616	
6904	FOOD PURCHASES-OTHE	158,337		158,337	158,337			158,337	

SUBFUND : AF093004		09 WTCSC- COURT RESIDENTIAL TREAT CTR.							
INDEX : WTCSCCRT09		WTCSC-COURT RESIDE TREATMENT CENTER 2009							
OBJECT : 690		FOOD PURCHASES AND MEDICAL							
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 690	FOOD PURCHASES	158,337		158,337	158,337			158,337	
9250	VEHICLES	19,369		19,369	19,369			19,369	
OBJECT 925	CAPITAL OUTLAYS	19,369		19,369	19,369			19,369	
9300	EQUIPMENT	17,105		17,105	17,105			17,105	
OBJECT 930	CAPITAL OUTLAYS	17,105		17,105	17,105			17,105	
INDEX WTCSCCRT09	WTCSC-COURT RES	1,931,257		1,931,257	1,931,185			1,931,185	72
SUBFUND AF093004	09 WTCSC- COURT	1,931,257		1,931,257	1,931,185			1,931,185	72

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
AF093006	WTCSCDCS09	301	09 WTCSC-CJAD 243RD DRUG CRT PROGRAM SAL							
		3001	WTCSC-CJAD 243RD DRUG CRT PROG SALAR 09	118,073		118,073	118,073		118,073	
		3005	SALARIES-FULL TIME	3,884		3,884	3,884		3,884	
			SALARIES-LONGEVITY							
			SALARIES AND WAGES							
			SALARIES-FULL TIME REGULAR							
		301	SALARIES AND MA	121,957		121,957	121,957		121,957	
		3050	SOCIAL SECURITY	9,121		9,121	9,121		9,121	
		3052	RETIREMENT	13,688		13,688	13,688		13,688	
		3060	INSURANCE-UNEMPLOYM	286		286	286		286	
		305	FRINGE BENEFITS	23,096		23,096	23,096		23,096	
		6003	OFFICE SUPPLIES	277		277	277		277	
		601	OFFICE EXPENSE-	277		277	277		277	
		6201	OPERATING EXPENSES-	2,168		2,168	2,168		2,168	
		6291	VEHICLE OPER. EXPEN	1,986		1,986	1,986		1,986	
		6294	STATE REVENUE REFUN	1,244		1,244	1,244		1,244	
		620	OPERATING EXPEN	5,399		5,399	5,399		5,399	
		6350	RENTALS/LEASES	10,200		10,200	10,200		10,200	
		635	RENTALS AND LEA	10,200		10,200	10,200		10,200	
		6501	COMMUNICATIONS-GENE	544		544	544		544	
		6503	COMMUNICATIONS-TELE	3,402		3,402	3,402		3,402	
		650	COMMUNICATIONS	3,946		3,946	3,946		3,946	

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
AF093006	WTCSCDCS09	660	09 WTCSC-CJAD 243RD DRUG CRT PROGRAM SAL							
		6602	WTCSC-CJAD 243RD DRUG CRT PROG SALAR 09	888		888	888		888	
		6604	TRAVEL AND TRANSPORTATION							
		6605	TRAVEL	600		600	600		600	
		660	TRAVEL AND TRAN	1,488		1,488	1,488		1,488	
		6664	PROF SVCS-GENERAL	602		602	602		602	
		665	PROFESSIONAL SE	602		602	602		602	
		WTCSCDCS09	WTCSC-CJAD 243R	166,967		166,967	166,967		166,967	
		AF093006	09 WTCSC-CJAD 2	166,967		166,967	166,967		166,967	

SUBFUND : AF093007		09 WTCSC- DOWNTOWN MANAGEMENT DISTRICT							
INDEX : WTCSCDMD09		WTCSC-DOWNTOWN MANAGEMENT DISTRICT 2009							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	112,700		112,700	96,051			96,051	16,648
3005	SALARIES-LONGEVITY	5,594		5,594	5,519			5,519	74
OBJECT 301	SALARIES AND WA	118,294		118,294	101,570			101,570	16,723
3050	SOCIAL SECURITY	8,890		8,890	7,744			7,744	1,145
3052	RETIREMENT	12,644		12,644	11,401			11,401	1,242
3054	INSURANCE-LIFE	348		348					348
3056	INSURANCE-HEALTH/DE	18,750		18,750	12,979			12,979	5,770
3060	INSURANCE-UNEMPLOYM	334		334	208			208	125
OBJECT 305	FRINGE BENEFITS	40,966		40,966	32,333			32,333	8,632
6291	VEHICLE OPER. EXPEN	8,500		8,500	5,814			5,814	2,685
OBJECT 620	OPERATING EXPEN	8,500		8,500	5,814			5,814	2,685
6501	COMMUNICATIONS-GENE	5,090		5,090	2,870			2,870	2,219
OBJECT 650	COMMUNICATIONS	5,090		5,090	2,870			2,870	2,219
6664	PROF SVCS-GENERAL	150		150					150
OBJECT 665	PROFESSIONAL SE	150		150					150
INDEX WTCSCDMD09	WTCSC-DOWNTOWN	173,000		173,000	142,588			142,588	30,411
SUBFUND AF093007	09 WTCSC- DOWNT	173,000		173,000	142,588			142,588	30,411

SUBFUND : AF093008		09 WTCSC-DRUG TESTING SERVICES							
INDEX : WTCSCDTS09		WTCSC-DRUG TESTING SERVICES 2009							
OBJECT : 620		OPERATING EXPENSES							
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-STATE REVENUE REFUN	293,192	2	293,192	293,192	2		293,192	2
6294									
OBJECT 620	OPERATING EXPEN	293,195		293,195	293,195			293,195	
INDEX WTCSCDTS09	WTCSC-DRUG TEST	293,195		293,195	293,195			293,195	
SUBFUND AF093008	09 WTCSC-DRUG T	293,195		293,195	293,195			293,195	

SUBFUND : AF093009		09 WTCSC-DOMESTIC VIOLENCE CASELOAD									
INDEX : WTCSCDVC09		WTCSC-DOMESTIC VIOLENCE CASELOAD 2009									
SUBJECT : 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	74,357		74,357	74,357			74,357			
3005	SALARIES-LONGEVITY										
OBJECT 301	SALARIES AND WA	74,357		74,357	74,357			74,357			
3050	SOCIAL SECURITY	5,639		5,639	5,639			5,639			
3052	RETIREMENT	8,344		8,344	8,344			8,344			
3060	INSURANCE-UNEMPLOYM	152		152	152			152			
OBJECT 305	FRINGE BENEFITS	14,137		14,137	14,137			14,137			
6003	OFFICE SUPPLIES	332		332	332			332			
OBJECT 601	OFFICE EXPENSE-	332		332	332			332			
6201	OPERATING EXPENSES-	4,080		4,080	4,080			4,080			
OBJECT 620	OPERATING EXPEN	4,080		4,080	4,080			4,080			
6501	COMMUNICATIONS-GENE	60		60	60			60			
OBJECT 650	COMMUNICATIONS	60		60	60			60			
6604	MILEAGE REIMBURSEME										
OBJECT 660	TRAVEL AND TRAN										
6664	PROF SVCS-GENERAL	50		50	50			50			

SUBFUND : AF093009		09 WTCSC-DOMESTIC VIOLENCE CASELOAD									
INDEX : WTCSCDVC09		WTCSC-DOMESTIC VIOLENCE CASELOAD 2009									
SUBJECT : 665		PROFESSIONAL SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 665	PROFESSIONAL SE	50		50	50			50			
INDEX WTCSCDVC09	WTCSC-DOMESTIC	93,018		93,018	93,017			93,017			
SUBFUND AF093009	09 WTCSC-DOMEST	93,018		93,018	93,017			93,017			

SUBFUND : AF093010		2009 WTCSC-DWI DRUG COURT									
INDEX : WTCSCDWI09		WTCSC-DWI DRUG COURT 2009									
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	1,839		1,839	1,839			1,839			
OBJECT 301	SALARIES AND WA	1,839		1,839	1,839			1,839			
3050	SOCIAL SECURITY	136		136	136			136			
3052	RETIREMENT	201		201	201			201			
3054	INSURANCE-LIFE										
3056	INSURANCE-HEALTH/DE										
3060	INSURANCE-UNEMPLOYM	2		2	2			2			
OBJECT 305	FRINGE BENEFITS	339		339	339			339			
6246	OPERATING EXP.-MISC	7,774		7,774	7,774			7,774			
OBJECT 620	OPERATING EXPEN	7,774		7,774	7,774			7,774			
6501	COMMUNICATIONS-GENE	1,997		1,997	1,997			1,997			
OBJECT 650	COMMUNICATIONS	1,997		1,997	1,997			1,997			
6980	TRANSFERS OUT	26,489		26,489						26,489	
OBJECT 698	TRANSFERRED EXP	26,489		26,489						26,489	
INDEX WTCSCDWI09	WTCSC-DWI DRUG	38,440		38,440	11,950			11,950		26,489	
SUBFUND AF093010	2009 WTCSC-DWI	38,440		38,440	11,950			11,950		26,489	

SUBFUND : AF093011		2009 WTCSC-GANG INTERVENTION CASELOAD									
INDEX : WTCSCGIC09		WTCSC-GANG INTERVENTION CASELOAD 2009									
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	160,567		160,567	160,567			160,567			
3005	SALARIES-LONGEVITY	3,997		3,997	3,997			3,997			
OBJECT 301	SALARIES AND WA	164,564		164,564	164,564			164,564			
3050	SOCIAL SECURITY	12,056		12,056	12,056			12,056			
3052	RETIREMENT	18,936		18,936	18,936			18,936			
3060	INSURANCE-UNEMPLOYM	387		387	387			387			
OBJECT 305	FRINGE BENEFITS	31,379		31,379	31,379			31,379			
6003	OFFICE SUPPLIES	2,795		2,795	2,795			2,795			
OBJECT 601	OFFICE EXPENSE--	2,795		2,795	2,795			2,795			
6201	OPERATING EXPENSES--	7,119		7,119	7,119			7,119			
6204	OPER EXP-EQUIP	461		461	461			461			
6291	VEHICLE OPER. EXPEN	11,980		11,980	11,980			11,980			
6294	STATE REVENUE REFUN	1,820		1,820	1,820			1,820			
OBJECT 620	OPERATING EXPEN	21,382		21,382	21,382			21,382			
6301	MAINT/REPAIR-GENERA										
OBJECT 630	OPERATING MAINT										
6501	COMMUNICATIONS-GENE	319		319	319			319			
OBJECT 650	COMMUNICATIONS	319		319	319			319			

SUBFUND : AF093011		2009 WTCSC-GANG INTERVENTION CASELOAD							
INDEX : WTCSCGIC09		WTCSC-GANG INTERVENTION CASELOAD 2009							
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	1,446		1,446	1,446			1,446	
6604	MILEAGE REIMBURSEME								
6605	PARKING	1,800		1,800	1,800			1,800	
OBJECT 660	TRAVEL AND TRAN	3,246		3,246	3,246			3,246	
6664	PROF SVCS-GENERAL	574		574	574			574	
OBJECT 665	PROFESSIONAL SE	574		574	574			574	
INDEX WTCSCGIC09	WTCSC-GANG INTE	224,262		224,262	224,262			224,262	
SUBFUND AF093011	2009 WTCSC-GANG	224,262		224,262	224,262			224,262	

SUBFUND : AF093012		09 WTCSC-HIGH RISK MISDEMEANOR CASELOAD							
INDEX : WTCSCHRMCO9		WTCSC-HGH RISK MISDEMEANOR CASELOAD 2009							
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	150,499		150,499	150,499			150,499	
3005	SALARIES-LONGEVITY	3,547		3,547	3,547			3,547	
OBJECT 301	SALARIES AND WA	154,046		154,046	154,046			154,046	
3050	SOCIAL SECURITY	11,706		11,706	11,706			11,706	
3052	RETIREMENT	16,842		16,842	16,842			16,842	
3060	INSURANCE-UNEMPLOYM	365		365	365			365	
OBJECT 305	FRINGE BENEFITS	28,914		28,914	28,914			28,914	
6003	OFFICE SUPPLIES	5,474		5,474	5,474			5,474	
OBJECT 601	OFFICE EXPENSE-	5,474		5,474	5,474			5,474	
6201	OPERATING EXPENSES-	4,715		4,715	4,715			4,715	
6294	STATE REVENUE REFUN	8,443		8,443	8,443			8,443	
OBJECT 620	OPERATING EXPEN	13,158		13,158	13,158			13,158	
6301	MAINT/REPAIR-GENERA	675		675	675			675	
OBJECT 630	OPERATING MAINT	675		675	675			675	
6501	COMMUNICATIONS-GENE	896		896	896			896	
OBJECT 650	COMMUNICATIONS	896		896	896			896	

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
AF093012	WTCSCHRM09	660		2,070		2,070	2,070			2,070	
		660	TRAVEL	1,827		1,827	1,827			1,827	
		660	TRAVEL AND TRAN	3,897		3,897	3,897			3,897	
		664	TRAVEL MILEAGE REIMBURSEME	805		805	805			805	
		665	PROF SVCS-GENERAL	805		805	805			805	
		665	PROFESSIONAL SE	805		805	805			805	
		671	CONTRACTED SERVICES	29,400		29,400	29,400			29,400	
		675	CONTRACTED SERV	29,400		29,400	29,400			29,400	
		930	EQUIPMENT	4,204		4,204	4,204			4,204	
		930	CAPITAL OUTLAYS	4,204		4,204	4,204			4,204	
				241,473		241,473	241,473			241,473	
				241,473		241,473	241,473			241,473	

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
AF093013	WTCSCISF09	301		140,143		140,143	140,143			140,143	
		3005	SALARIES-FULL TIME	3,099		3,099	3,099			3,099	
		3007	SALARIES-LONGEVITY	177		177	177			177	
		301	SALARIES AND WAGES	143,420		143,420	143,420			143,420	
		301	SALARIES-FULL TIME REGULAR	143,420		143,420	143,420			143,420	
		3050	SOCIAL SECURITY	10,538		10,538	10,538			10,538	
		3052	RETIREMENT	15,383		15,383	15,383			15,383	
		3060	INSURANCE-UNEMPLOYM	295		295	295			295	
		305	FRINGE BENEFITS	26,216		26,216	26,216			26,216	
		6003	OFFICE SUPPLIES	2,018		2,018	2,018			2,018	
		601	OFFICE EXPENSE-	2,018		2,018	2,018			2,018	
		6201	OPERATING EXPENSES-	4,643		4,643	4,643			4,643	
		6294	STATE REVENUE REFUN	4,643		4,643	4,643			4,643	
		620	OPERATING EXPEN	4,643		4,643	4,643			4,643	
		6501	COMMUNICATIONS-GENE	498		498	498			498	
		650	COMMUNICATIONS	498		498	498			498	
		6604	MILEAGE REIMBURSEME	1,914		1,914	1,914			1,914	
		660	TRAVEL AND TRAN	1,914		1,914	1,914			1,914	

SUBFUND : AF093013		09 WTCSC-INTERMEDIATE SANCTION FACILITY							
INDEX : WTCSCISF09		WTCSC-INTERMEDIATE SANCTION FACILITY 09							
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	161		161	161			161	
OBJECT 665	PROFESSIONAL SE	161		161	161			161	
6761	CONTRACTED SERVICES	759,470		759,470	759,470			759,470	
OBJECT 675	CONTRACTED SERV	759,470		759,470	759,470			759,470	
INDEX WTCSCISF09	WTCSC-INTERMEDI	938,342		938,342	938,342			938,342	
SUBFUND AF093013	09 WTCSC-INTERM	938,342		938,342	938,342			938,342	

SUBFUND : AF093014		2009 WTCSC-LEARNING CENTER							
INDEX : WTCSCLC09		WTCSC-LEARNING CENTER 2009							
OBJECT : 301		SALARIES AND MAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	58,105		58,105	58,105			58,105	
3005	SALARIES-LONGEVITY	3,425		3,425	3,425			3,425	
OBJECT 301	SALARIES AND MA	61,531		61,531	61,531			61,531	
3050	SOCIAL SECURITY	4,433		4,433	4,433			4,433	
3052	RETIREMENT	6,903		6,903	6,903			6,903	
3060	INSURANCE-UNEMPLOYM	145		145	145			145	
OBJECT 305	FRINGE BENEFITS	11,482		11,482	11,482			11,482	
6003	OFFICE SUPPLIES								
OBJECT 601	OFFICE EXPENSE-								
6201	OPERATING EXPENSES-	159		159	159			159	
6204	OPER EXP-EQUIP	399		399	399			399	
6294	STATE REVENUE REFUN	2,940		2,940	2,940			2,940	
OBJECT 620	OPERATING EXPEN	3,499		3,499	3,499			3,499	
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL	60		60	60			60	
OBJECT 665	PROFESSIONAL SE	60		60	60			60	

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
AF093014	WTCSCLC09	665	WTCSCLC09	76,573		76,573	76,573			76,573	
2009	WTCSCLC09	665	WTCSCLC09	76,573		76,573	76,573			76,573	
2009	WTCSCLC09	665	WTCSCLC09	76,573		76,573	76,573			76,573	

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
AF093015	WTCSMHMR09	301	WTCSMHMR09	178,103		178,103	178,104			178,104	
09	WTCSMHMR09	301	WTCSMHMR09	178,103		178,103	178,104			178,104	
09	WTCSMHMR09	301	WTCSMHMR09	178,103		178,103	178,104			178,104	
3005			SALARIES-LONGEVITY	6,025		6,025	6,025			6,025	
3005			SALARIES-LONGEVITY	6,025		6,025	6,025			6,025	
301			SALARIES AND WA	184,129		184,129	184,130			184,130	
301			SALARIES AND WA	184,129		184,129	184,130			184,130	
3050			SOCIAL SECURITY	13,842		13,842	13,842			13,842	
3052			RETIREMENT	20,908		20,908	20,908			20,908	
3060			INSURANCE-UNEMPLOYM	315		315	315			315	
305			FRINGE BENEFITS	35,066		35,066	35,066			35,066	
305			FRINGE BENEFITS	35,066		35,066	35,066			35,066	
6003			OFFICE SUPPLIES	1,239		1,239	1,239			1,239	
601			OFFICE EXPENSE-	1,239		1,239	1,239			1,239	
601			OFFICE EXPENSE-	1,239		1,239	1,239			1,239	
6201			OPERATING EXPENSES-	2,307		2,307	2,307			2,307	
6204			OPER EXP-EQUIP	183		183	183			183	
620			OPERATING EXPEN	2,490		2,490	2,490			2,490	
620			OPERATING EXPEN	2,490		2,490	2,490			2,490	
6501			COMMUNICATIONS-GENE	706		706	706			706	
650			COMMUNICATIONS	706		706	706			706	
650			COMMUNICATIONS	706		706	706			706	
6602			TRAVEL	1,025		1,025	1,025			1,025	
6604			MILEAGE REIMBURSEME	485		485	485			485	
660			TRAVEL AND TRAN	1,510		1,510	1,510			1,510	
660			TRAVEL AND TRAN	1,510		1,510	1,510			1,510	

FAMIS UPDATE NO : 3751

SUBFUND : AF093015 09 WTCSC-MENTAL HEALTH-MENTAL RETARD
 INDEX : WTCSCMHMR09 WTCSC-MENTAL HEALTH-MENTAL RETARDATIO 09
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 664	1,467		1,467	1,467				
OBJECT 665	1,467		1,467	1,467			1,467	
6761	1,400		1,400	1,400			1,400	
OBJECT 675	1,400		1,400	1,400			1,400	
9300	548		548	548			548	
OBJECT 930	548		548	548			548	
INDEX WTCSCMHMR09	228,559		228,559	228,560			228,560	
SUBFUND AF093015	228,559		228,559	228,560			228,560	

FAMIS UPDATE NO : 3751

SUBFUND : AF093016 09 WTCSC-GOV OTHER VICTIMS ASSIST GRNT
 INDEX : WTCSCOVAG09 WTCSC-GOV OTHER VICTIMS ASSIST GRANT 09
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	35,204		35,204	35,204			35,204	
OBJECT 301	35,204		35,204	35,204			35,204	
3050	2,686		2,686	2,686			2,686	
3052	3,993		3,993	3,993			3,993	
3056	4,326		4,326	4,326			4,326	
3060	61		61	61			61	
OBJECT 305	11,068		11,068	11,068			11,068	
6201	591		591	591			591	
OBJECT 620	591		591	591			591	
6501	186		186	186			186	
6503	303		303	303			303	
OBJECT 650	489		489	489			489	
6602	890		890	890			890	
6604	148		148	148			148	
OBJECT 660	1,038		1,038	1,038			1,038	
6664	475		475	475			475	
OBJECT 665	475		475	475			475	

SUBFUND	: AF093016	09 WTCSC-GOV OTHER VICTIMS ASSIST GR
INDEX	: WTCSCOVAG09	WTCSC-GOV OTHER VICTIMS ASSIST GRANT 09
OBJECT	: 930	CAPITAL OUTLAYS-EQUIPMENT
SUBJECT	: 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	1,132		1,132	1,132			1,132	
930	CAPITAL OUTLAYS	1,132		1,132	1,132			1,132	
WTCSCOVAG09	WTCSC-GOV OTHER	49,999		49,999	49,999			50,000	
AF093016	09 WTCSC-GOV OT	49,999		49,999	49,999			50,000	

SUBFUND	: AF093017	09 WTCSC-COMMUNITY INTERV CENTER (RC)
INDEX	: WTCSCCIC09	WTCSC-COMMUNITY INTERV CENTER (RC)2009
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	1,140,900		1,140,900	1,140,900			1,140,900	
3002	SALARIES-PART TIME	7,295		7,295	7,295			7,295	
3005	SALARIES-LONGEVITY	27,683		27,683	27,683			27,683	
3007	SALARIES-OVERTIME	10,891		10,891	10,891			10,891	
301	SALARIES AND WA	1,186,770		1,186,770	1,186,770			1,186,770	
3050	SOCIAL SECURITY	88,497		88,497	88,497			88,497	
3052	RETIREMENT	128,454		128,454	128,454			128,454	
3060	INSURANCE-UNEMPLOYM	2,793		2,793	2,793			2,793	
305	FRINGE BENEFITS	219,745		219,745	219,745			219,745	
6003	OFFICE SUPPLIES	11,261		11,261	11,261			11,261	
601	OFFICE EXPENSE-	11,261		11,261	11,261			11,261	
6201	OPERATING EXPENSES-	55,291		55,291	55,291			55,291	
6204	OPER EXP-EQUIP	6,269		6,269	6,269			6,269	
6215	CLOTHING	3,916		3,916	3,916			3,916	
6291	VEHICLE OPER. EXPEN	72,283		72,283	72,283			72,283	
620	OPERATING EXPEN	137,760		137,760	137,760			137,760	
6301	MAINT/REPAIR-GENERA	3,238		3,238	3,238			3,238	
6310	MAINT/REPAIR-BUILD	5,357		5,357	5,357			5,357	
630	OPERATING MAINT	8,595		8,595	8,595			8,595	
6350	RENTALS/LEASES	124,642		124,642	124,642			124,642	

SUBFUND INDEX OBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
09	MTCS-COMMUNITY INTERV CENTER (RC)								
MTCS-COMMUNITY INTERV CENTER (RC)2009									
RENTALS AND LEASES									
6351	RENTALS/LEASES-HARD	5,345		5,345	5,345			5,345	
OBJECT 635	RENTALS AND LEA	129,988		129,988	129,988			129,988	
6451	PUB. UTILITIES-GENE	4,599		4,599	4,599			4,599	
6452	PUB. UTILITIES-GAS	11,147		11,147	11,147			11,147	
6453	PUB. UTILITIES-ELEC	27,928		27,928	27,928			27,928	
6454	PUB. UTILITIES-HATE	13,073		13,073	13,073			13,073	
6455	PUB. UTILITIES-CABL	863		863	863			863	
OBJECT 645	PUBLIC UTILITIE	57,611		57,611	57,611			57,611	
6501	COMMUNICATIONS-GENE	280		280	280			280	
6503	COMMUNICATIONS-TELE	4,311		4,311	4,311			4,311	
OBJECT 650	COMMUNICATIONS	4,591		4,591	4,591			4,591	
6602	TRAVEL	2,518		2,518	2,518			2,518	
6604	MILEAGE REIMBURSEME	1,534		1,534	1,534			1,534	
6605	PARKING	2,160		2,160	2,160			2,160	
OBJECT 660	TRAVEL AND TRAN	6,213		6,213	6,213			6,213	
6664	PROF SVCS-GENERAL	2,888		2,888	2,888			2,888	
OBJECT 665	PROFESSIONAL SE	2,888		2,888	2,888			2,888	
6761	CONTRACTED SERVICES	6,630		6,630	6,630			6,630	
OBJECT 675	CONTRACTED SERV	6,630		6,630	6,630			6,630	
6904	FOOD PURCHASES-OTHE	156,678		156,678	156,678			156,678	
OBJECT 690	FOOD PURCHASES	156,678		156,678	156,678			156,678	

SUBFUND INDEX OBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
09	MTCS-COMMUNITY INTERV CENTER (RC)								
MTCS-COMMUNITY INTERV CENTER (RC)2009									
CAPITAL OUTLAYS-EQUIPMENT									
EQUIPMENT									
9300	EQUIPMENT	49,748		49,748	49,748			49,748	
OBJECT 930	CAPITAL OUTLAYS	49,748		49,748	49,748			49,748	
INDEX MTCS-COMMUNITY		1,978,484		1,978,484	1,978,484			1,978,484	
MTCS-COMMUNITY		1,978,484		1,978,484	1,978,484			1,978,484	
SUBFUND AF093017	09 MTCS-COMMUN	1,978,484		1,978,484	1,978,484			1,978,484	

SUBFUND : AF093018		09 WTCSC-CJAD RESIDENT SUBS ABUSE TREAT							
INDEX : WTCSCRSAT09		WTCSC-CJAD RESIDENT SUBS ABUSE TREAT 09							
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	120,589		120,589	120,589			120,589	
3005	SALARIES-LONGEVITY	1,439		1,439	1,439			1,439	
3007	SALARIES-OVERTIME	968		968	968			968	
OBJECT 301	SALARIES AND WA	122,996		122,996	122,997			122,997	
3050	SOCIAL SECURITY	9,224		9,224	9,224			9,224	
3052	RETIREMENT	13,775		13,775	13,775			13,775	
3060	INSURANCE-UNEMPLOYM	222		222	222			222	
OBJECT 305	FRINGE BENEFITS	23,222		23,222	23,222			23,222	
INDEX WTCSCRSAT09	WTCSC-CJAD RESI	146,219		146,219	146,219			146,219	
SUBFUND AF093018	09 WTCSC-CJAD R	146,219		146,219	146,219			146,219	

SUBFUND : AF093019		09 WTCSC-GOV RESIDENT SUBST ABUSE TREAT							
INDEX : WTCSCRSAG09		WTCSC-GOV RESIDENT SUBS ABUSE TREAT 09							
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	64,714		64,714					64,714
3005	SALARIES-LONGEVITY	1,950		1,950					1,950
OBJECT 301	SALARIES AND WA	66,664		66,664					66,664
3050	SOCIAL SECURITY	5,104		5,104					5,104
3052	RETIREMENT	7,612		7,612					7,612
3056	INSURANCE-HEALTH/DE	9,057		9,057					9,057
3060	INSURANCE-UNEMPLOYM	253		253					253
OBJECT 305	FRINGE BENEFITS	22,026		22,026					22,026
INDEX WTCSCRSAG09	WTCSC-GOV RESID	88,690		88,690					88,690
SUBFUND AF093019	09 WTCSC-GOV RE	88,690		88,690					88,690

SUBFUND : AF093020 09 WTCSC-384 GOV SUB ABUSE FELONY PUNISH
 INDEX : WTCSCSAFPG09 WTCSC-384 GOV SUB ABUSE FELONY PUNISH 09
 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	33,633		33,633	33,633			33,633	
3005	455		455	455			455	
OBJECT 301		34,089	34,089	34,089			34,089	
3050	2,411		2,411	2,411			2,411	
3052	3,826		3,826	3,826			3,826	
3056	84		84	84			84	
3060	69		69	69			69	
OBJECT 305		6,393	6,393	6,393			6,393	
6246								
OBJECT 620								
6501	400		400	400			400	
OBJECT 650		400	400	400			400	
6602	1,609		1,609	1,609			1,609	
6604	442		442	442			442	
OBJECT 660		2,051	2,051	2,051			2,051	
6664	415		415	415			415	
OBJECT 665		415	415	415			415	

SUBFUND : AF093020 09 WTCSC-384 GOV SUB ABUSE FELONY PUNISH
 INDEX : WTCSCSAFPG09 WTCSC-384 GOV SUB ABUSE FELONY PUNISH 09
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	2,270		2,270	2,270			2,270	
OBJECT 675		2,270	2,270	2,270			2,270	
INDEX WTCSCSAFPG09	45,620		45,620	45,620			45,620	
SUBFUND AF093020	45,620		45,620	45,620			45,620	

SUBFUND : AF093021		09 WTCSC- CJAD SUB ABUSE FELONY RE-ENTRY									
INDEX : WTCSCSAFRE09		WTCSC-CJAD SUBS ABUSE FELONY RE-ENTRY 09									
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	37,542		37,542	37,542			37,542			
3005	SALARIES-LONGEVITY	1,019		1,019	1,019			1,019			
OBJECT 301	SALARIES AND WA	38,561		38,561	38,561			38,561			
3050	SOCIAL SECURITY	2,654		2,654	2,654			2,654			
3052	RETIREMENT	4,354		4,354	4,354			4,354			
3060	INSURANCE-UNEMPLOYM	67		67	67			67			
OBJECT 305	FRINGE BENEFITS	7,076		7,076	7,076			7,076			
6003	OFFICE SUPPLIES	512		512	512			512			
OBJECT 601	OFFICE EXPENSE-	512		512	512			512			
6604	MILEAGE REIMBURSEME	659		659	659			659			
OBJECT 660	TRAVEL AND TRAN	659		659	659			659			
6664	PROF SVCS-GENERAL	190		190	190			190			
OBJECT 665	PROFESSIONAL SE	190		190	190			190			
INDEX WTCSCSAFRE09	WTCSC-CJAD SUBS	47,000		47,000	47,000			47,000			
SUBFUND AF093021	09 WTCSC- CJAD	47,000		47,000	47,000			47,000			

SUBFUND : AF093022		2009 WTCSC-SEX OFFENDER UNIT									
INDEX : WTCSCSOJ09		WTCSC-SEX OFFENDER UNIT 2009									
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	238,257		238,257	238,257			238,257			
3005	SALARIES-LONGEVITY	6,392		6,392	6,392			6,392			
OBJECT 301	SALARIES AND WA	244,649		244,649	244,649			244,649			
3050	SOCIAL SECURITY	18,346		18,346	18,346			18,346			
3052	RETIREMENT	27,845		27,845	27,845			27,845			
3060	INSURANCE-UNEMPLOYM	510		510	510			510			
OBJECT 305	FRINGE BENEFITS	46,702		46,702	46,702			46,702			
6003	OFFICE SUPPLIES	777		777	777			777			
OBJECT 601	OFFICE EXPENSE-	777		777	777			777			
6201	OPERATING EXPENSES-	5,885		5,885	5,885			5,885			
6204	OPER EXP-EQUIP	156		156	156			156			
6291	VEHICLE OPER. EXPEN	3,217		3,217	3,217			3,217			
6294	STATE REVENUE REFUN	2		2	2			2			
OBJECT 620	OPERATING EXPEN	9,261		9,261	9,261			9,261			
6301	MAINT/REPAIR-GENERA	675		675	675			675			
OBJECT 630	OPERATING MAINT	675		675	675			675			
6501	COMMUNICATIONS-GENE	1,151		1,151	1,151			1,151			
OBJECT 650	COMMUNICATIONS	1,151		1,151	1,151			1,151			

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
AF093022	WTCSCS009	660		389		389	389		389	
			TRAVEL	1,077		1,077	1,077		1,077	
			MILEAGE REIMBURSEME							
		660	TRAVEL AND TRAN	1,467		1,467	1,467		1,467	
		6664	PROF SVCS-GENERAL	2,464		2,464	2,464		2,464	
		665	PROFESSIONAL SE	2,464		2,464	2,464		2,464	
		6761	CONTRACTED SERVICES	31,290		31,290	31,290		31,290	
		675	CONTRACTED SERV	31,290		31,290	31,290		31,290	
		9300	EQUIPMENT	470		470	470		470	
		930	CAPITAL OUTLAYS	470		470	470		470	
				338,909		338,909	338,909		338,909	
				338,909		338,909	338,909		338,909	

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
AFC93023	WTCSCS009	301		5,208,345		5,208,345	5,208,345		5,208,345	
			SALARIES-FULL TIME	189,975		189,975	189,975		189,975	
			SALARIES-PART TIME	179,583		179,583	179,583		179,583	
			SALARIES-LONGEVITY	196		196	196		196	
			SALARIES-OVERTIME							
		301	SALARIES AND WA	5,578,100		5,578,100	5,578,100		5,578,100	
		3050	SOCIAL SECURITY	402,395		402,395	402,395		402,395	
		3052	RETIREMENT	609,097		609,097	609,097		609,097	
		3056	INSURANCE-HEALTH/DE	14,168		14,168	-29,122		-29,122	29,122
		3060	INSURANCE-UNEMPLOYM				14,168		14,168	
		305	FRINGE BENEFITS	1,025,661		1,025,661	996,538		996,538	29,122
		6003	OFFICE SUPPLIES	46,333		46,333	46,333		46,333	
		601	OFFICE EXPENSE-	46,333		46,333	46,333		46,333	
		6201	OPERATING EXPENSES-	100,377		100,377	36,097		36,097	64,279
		6291	VEHICLE OPER. EXPEN	5,676		5,676	5,676		5,676	
		620	OPERATING EXPEN	106,053		106,053	41,773		41,773	64,279
		6301	MAINT/REPAIR-GENERA	13,326		13,326	13,326		13,326	
		6310	MAINT/REPAIR-BUILD	8,685		8,685	8,685		8,685	
		630	OPERATING MAINT	22,012		22,012	22,012		22,012	
		6351	RENTALS/LEASES-HARD	18,434		18,434	18,434		18,434	

SUBFUND INDEX OBJECT	2009 WTCSC-SUPERVISION WTCSC-SUPERVISION 2009 RENTALS AND LEASES	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
635	RENTALS AND LEA	18,434		18,434	18,434			18,434	
6501	COMMUNICATIONS-GENE	9,890		9,890	9,890			9,890	
6503	COMMUNICATIONS-TELE	1,732		1,732	1,732			1,732	
650	COMMUNICATIONS	11,623		11,623	11,623			11,623	
6602	TRAVEL	35,780		35,780	35,447		-293	35,154	625
6604	MILEAGE REIMBURSEME	137,978		137,978	137,978			137,978	
6605	PARKING	6,000		6,000	6,000			6,000	
660	TRAVEL AND TRAN	179,759		179,759	179,426		-293	179,133	625
6664	PROF SVCS-GENERAL	209,075		209,075	208,925		75	209,000	75
665	PROFESSIONAL SE	209,075		209,075	208,925		75	209,000	75
6761	CONTRACTED SERVICES	13,425		13,425	13,425			13,425	
675	CONTRACTED SERV	13,425		13,425	13,425			13,425	
6980	TRANSFERS OUT	946,493		946,493					946,493
698	TRANSFERRED EXP	946,493		946,493					946,493
9250	VEHICLES	19,369		19,369	19,369			19,369	
925	CAPITAL OUTLAYS	19,369		19,369	19,369			19,369	

SUBFUND INDEX OBJECT	2009 WTCSC-SUPERVISION WTCSC-SUPERVISION 2009 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
9300	EQUIPMENT	19,828		19,828	19,828			19,828	
930	CAPITAL OUTLAYS	19,828		19,828	19,828			19,828	
WTCSCSUP09	WTCSC-SUPERVISI	8,196,169		8,196,169	7,155,792		-218	7,155,573	1,040,596
AF093023	2009 WTCSC-SUPE	8,196,169		8,196,169	7,155,792		-218	7,155,573	1,040,596

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
AF093024	WTCSC-TAIP09	301									
		3001	SALARIES-FULL TIME	786,293		786,293	786,293			786,293	
		3002	SALARIES-PART TIME	22,586		22,586	22,586			22,586	
		3005	SALARIES-LONGEVITY	20,238		20,238	20,238			20,238	
		3007	SALARIES-OVERTIME	902		902	902			902	
		OBJECT 301	SALARIES AND MA	830,019		830,019	830,019			830,019	
		3050	SOCIAL SECURITY	62,309		62,309	62,309			62,309	
		3052	RETIREMENT	90,659		90,659	90,659			90,659	
		3060	INSURANCE-UNEMPLOYM	1,954		1,954	1,954			1,954	
		OBJECT 305	FRINGE BENEFITS	154,923		154,923	154,923			154,923	
		6003	OFFICE SUPPLIES	18,055		18,055	18,055			18,055	
		OBJECT 601	OFFICE EXPENSE-	18,055		18,055	18,055			18,055	
		6201	OPERATING EXPENSES-	26,920		26,920	26,920			26,920	
		6204	OPER EXP-EQUIP	693		693	693			693	
		6294	STATE REVENUE REFUN	3,221		3,221	3,221			3,221	
		OBJECT 620	OPERATING EXPEN	30,835		30,835	30,835			30,835	
		6301	MAINT/REPAIR-GENERA	6,874		6,874	6,874			6,874	
		6310	MAINT/REPAIR-BUILD								
		OBJECT 630	OPERATING MAINT	6,874		6,874	6,874			6,874	
		6350	RENTALS/LEASES	67,213		67,213	67,213			67,213	

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
AF093024	WTCSC-TAIP09	635									
		OBJECT 635	RENTALS AND LEA	67,213		67,213	67,213			67,213	
		6501	COMMUNICATIONS-GENE	61		61	61			61	
		6503	COMMUNICATIONS-TELE								
		OBJECT 650	COMMUNICATIONS	61		61	61			61	
		6602	TRAVEL	6,012		6,012	6,012			6,012	
		6604	MILEAGE REIMBURSEME	3,417		3,417	3,417			3,417	
		OBJECT 660	TRAVEL AND TRAN	9,429		9,429	9,429			9,429	
		6664	PROF SVCS-GENERAL	10,448		10,448	10,448			10,448	
		OBJECT 665	PROFESSIONAL SE	10,448		10,448	10,448			10,448	
		6761	CONTRACTED SERVICES	201,893		201,893	201,893			201,893	
		OBJECT 675	CONTRACTED SERV	201,893		201,893	201,893			201,893	
		6981	TRANSFERS OUT-GRANT								
		OBJECT 698	TRANSFERRED EXP								
		9300	EQUIPMENT	19,280		19,280	19,280			19,280	
		OBJECT 930	CAPITAL OUTLAYS	19,280		19,280	19,280			19,280	
		INDEX WTCSC-TAIP09	WTCSC-TREATMENT	1,349,033		1,349,033	1,349,033			1,349,033	

SUBFUND : AF093025 2009 WTCSC-CJAD VICTIMS OF CRIME ACT
 INDEX : WTCSCVOCA09 WTCSC-CJAD VICTIMS OF CRIME ACT 2009
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664	1,115		1,115	1,115		1,115	
OBJECT 665	1,115		1,115	1,115		1,115	
9300	1,140		1,140	1,140		1,140	
OBJECT 930	1,140		1,140	1,140		1,140	
INDEX WTCSCVOCA09	133,199		133,199	133,199		133,199	
SUBFUND AF093025	133,199		133,199	133,199		133,199	

SUBFUND : AF093026 2009 WTCSC-AFTERCARE CASELOADS
 INDEX : WTCSCAC09 WTCSC-AFTERCARE CASELOADS 2009
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	77,926		77,926	77,926		77,926	
3005	3,618		3,618	3,618		3,618	
OBJECT 301	81,544		81,544	81,544		81,544	
3050	5,849		5,849	5,849		5,849	
3052	9,238		9,238	9,239		9,239	
3060	145		145	145		145	
OBJECT 305	15,234		15,234	15,234		15,234	
6003							
OBJECT 601							
6501	192		192	192		192	
OBJECT 650	192		192	192		192	
6604	1,887		1,887	1,887		1,887	
OBJECT 660	1,887		1,887	1,887		1,887	
INDEX WTCSCAC09	98,859		98,859	98,859		98,859	
SUBFUND AF093026	98,859		98,859	98,859		98,859	

SUBFUND : AF093027		2009 WTCSC-243RD DRUG COURT PROGRAM									
INDEX : WTCSC243DC09		243RD DRUG COURT PROGRAM 2009									
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-										
6246	OPERATING EXP.-MISC	4,681		4,681	4,681			4,681			
OBJECT 620	OPERATING EXPEN	4,681		4,681	4,681			4,681			
6980	TRANSFERS OUT			46,057						46,057	
OBJECT 698	TRANSFERRED EXP	46,057		46,057						46,057	
INDEX WTCSC243DC09	243RD DRUG COUR	50,739		50,739	4,681			4,681		46,057	
SUBFUND AF093027	2009 WTCSC-243R	50,739		50,739	4,681			4,681		46,057	

SUBFUND : AF093028		2009 WTCSC-DWI DRUG COURT RIDER 84									
INDEX : WTCSC84DWI09		WTCSC-DWI DRUG COURT RIDER 84 2009									
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	85,615		85,615	85,615			85,615			
3005	SALARIES-LONGEVITY	2,140		2,140	2,140			2,140			
OBJECT 301	SALARIES AND WA	87,756		87,756	87,756			87,756			
3050	SOCIAL SECURITY	6,563		6,563	6,563			6,563			
3052	RETIREMENT	9,854		9,854	9,854			9,854			
3054	INSURANCE-LIFE										
3056	INSURANCE-HEALTH/DE	52		52	52			52			
3058	INSURANCE-WORKERS C	1		1							
3060	INSURANCE-UNEMPLOYM	174		174	174			174			
OBJECT 305	FRINGE BENEFITS	16,645		16,645	16,645			16,645			
6201	OPERATING EXPENSES-	1,037		1,037	1,037			1,037			
OBJECT 620	OPERATING EXPEN	1,037		1,037	1,037			1,037			
6602	TRAVEL	411		411	411			411			
OBJECT 660	TRAVEL AND TRAN	411		411	411			411			
6664	PROF SVCS-GENERAL	450		450	450			450			
OBJECT 665	PROFESSIONAL SE	450		450	450			450			
INDEX WTCSC84DWI09	WTCSC-DWI DRUG	106,300		106,300	106,300			106,300			
SUBFUND AF093028	2009 WTCSC-DWI	106,300		106,300	106,300			106,300			

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
AF093031	WTCSCG009	301	3001	25,338		25,338	25,338			25,338	
2009 WTCSC-GRAFFITI HIPEOUT PROGRAM											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	25,338		25,338	25,338			25,338	
301			SALARIES AND WA	25,338		25,338	25,338			25,338	
3050			SOCIAL SECURITY	1,938		1,938	1,938			1,938	
3052			RETIREMENT	2,862		2,862	2,862			2,862	
3056			INSURANCE-HEALTH/DE	3,605		3,605	3,605			3,605	
3060			INSURANCE-UNEMPLOYM	40		40	40			40	
305			FRINGE BENEFITS	8,446		8,446	8,446			8,446	
6201			OPERATING EXPENSES-	11,565		11,565	11,565			11,565	
6207			INSURANCE-LIABILITY								
6291			VEHICLE OPER. EXPEN	3,280		3,280	3,280			3,280	
620			OPERATING EXPEN	14,845		14,845	14,845			14,845	
6301			MAINT/REPAIR-GENERA	368		368	368			368	
630			OPERATING MAINT	368		368	368			368	
9250			VEHICLES	28,807		28,807	1,276			1,276	27,531
925			CAPITAL OUTLAYS	28,807		28,807	1,276			1,276	27,531
WTCSCG009			WTCSC-GRAFFITI	77,807		77,807	50,276			50,276	27,531
AF093031			2009 WTCSC-GRAF	77,807		77,807	50,276			50,276	27,531

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
AF094001	WTCSCSUP10	301	3001	5,353,891	-1,437	5,352,454	5,343,383		-2,282	5,341,100	11,353
2010 WTCSC-SUPERVISION											
WTCSC-SUPERVISION 2010											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	5,353,891	-1,437	5,352,454	5,343,383		-2,282	5,341,100	11,353
3002			SALARIES-PART TIME	197,682		197,682	197,682			197,682	
3005			SALARIES-LONGEVITY	189,335		189,335	189,335			189,335	
3007			SALARIES-OVERTIME								
301			SALARIES AND WA	5,740,908	-1,437	5,739,471	5,730,401		-2,282	5,728,118	11,353
3050			SOCIAL SECURITY	423,861		423,861	423,861			423,861	
3052			RETIREMENT	681,000		681,000	681,000			681,000	
3056			INSURANCE-HEALTH/DE				-3,833	3,833			
3060			INSURANCE-UNEMPLOYM	29,130	200	29,330	29,130	197		29,328	2
305			FRINGE BENEFITS	1,133,992	200	1,134,192	1,130,158	4,031		1,134,190	2
6003			OFFICE SUPPLIES	53,718	225	53,943	53,717		224	53,942	
601			OFFICE EXPENSE-	53,718	225	53,943	53,717		224	53,942	
6201			OPERATING EXPENSES-	53,850		53,850	53,850			53,850	
6291			VEHICLE OPER. EXPEN	7,760		7,760	7,759			7,759	
620			OPERATING EXPEN	61,610		61,610	61,610			61,610	
6301			MAINT/REPAIR-GENERA	13,222		13,222	13,222			13,222	
6310			MAINT/REPAIR-BUILD1	6,678		6,678	6,678			6,678	
630			OPERATING MAINT	19,901		19,901	19,901			19,901	
6350			RENTALS/LEASES	2,578		2,578	2,578			2,578	
6351			RENTALS/LEASES-HARD	17,420		17,420	17,420			17,420	

SUBFUND INDEX OBJECT	2010 WTCSC-SUPERVISION WTCSC-SUPERVISION 2010 RENTALS AND LEASES	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 635	RENTALS AND LEA	19,998		19,998	19,998			19,998	
6501	COMMUNICATIONS-GENE	9,297		9,297	9,297			9,297	
6503	COMMUNICATIONS-TELE	1,334		1,334	1,334			1,334	
OBJECT 650	COMMUNICATIONS	10,631		10,631	10,631			10,631	
6602	TRAVEL	13,040	-117	12,923	13,040		-14	13,025	-102
6604	MILEAGE REIMBURSEME	107,914	217	108,131	107,914		217	108,131	
6605	PARKING	6,000		6,000	6,000			6,000	
OBJECT 660	TRAVEL AND TRAN	126,954	100	127,054	126,954		202	127,157	-102
6664	PROF SVCS-GENERAL	156,348		156,348	156,348		-75	156,273	75
OBJECT 665	PROFESSIONAL SE	156,348		156,348	156,348		-75	156,273	75
6761	CONTRACTED SERVICES	30,734	610	31,344	30,734		610	31,344	
OBJECT 675	CONTRACTED SERV	30,734	610	31,344	30,734		610	31,344	
6980	TRANSFERS OUT						15,108	15,108	-15,108
OBJECT 698	TRANSFERRED EXP						15,108	15,108	-15,108
9300	EQUIPMENT	12,716		12,716	12,716			12,716	
OBJECT 930	CAPITAL OUTLAYS	12,716		12,716	12,716			12,716	

SUBFUND INDEX OBJECT	2010 WTCSC-SUPERVISION WTCSC-SUPERVISION 2010 CAPITAL OUTLAYS-EQUIPMENT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX WTCSCSUP10	WTCSC-SUPERVISI	7,367,514	-302	7,367,212	7,353,172		17,818	7,370,991	-3,779
SUBFUND AF094001	2010 WTCSC-SUPE	7,367,514	-302	7,367,212	7,353,172		17,818	7,370,991	-3,779

SUBFUND : AF094002		2010 WTCSC-COMMUNITY SERVICE									
INDEX : WTCSCCS10		WTCSC-COMMUNITY SERVICE 2010									
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	193,472	-287	193,185	192,284			192,284	901		
3002	SALARIES-PART TIME										
3005	SALARIES-LONGEVITY	6,380		6,380	6,380			6,380			
OBJECT 301	SALARIES AND WA	199,853	-287	199,566	198,665			198,665	901		
3050	SOCIAL SECURITY	14,971	-220	14,751	14,751			14,751			
3052	RETIREMENT	23,043		23,043	23,043			23,043			
3060	INSURANCE-UNEMPLOYM	1,002		1,001	1,001			1,001			
OBJECT 305	FRINGE BENEFITS	39,016	-220	38,795	38,795			38,795			
6003	OFFICE SUPPLIES	289		289	289			289			
OBJECT 601	OFFICE EXPENSE-	289		289	289			289			
6201	OPERATING EXPENSES-	1,941		1,941	1,941			1,941			
6291	VEHICLE OPER. EXPEN	954		953	953		-208	1,733	208		
OBJECT 620	OPERATING EXPEN	2,895		2,895	2,895		-208	2,686	208		
6501	COMMUNICATIONS-GENE	3,910		3,910	3,910			3,910			
OBJECT 650	COMMUNICATIONS	3,910		3,910	3,910			3,910			
6605	PARKING	720		720	720			720			
OBJECT 660	TRAVEL AND TRAN	720		720	720			720			

SUBFUND : AF094002		2010 WTCSC-COMMUNITY SERVICE									
INDEX : WTCSCCS10		WTCSC-COMMUNITY SERVICE 2010									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBOBJECT : 6664		PROF SVCS-GENERAL									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6664	PROF SVCS-GENERAL	4		4	4			4			
OBJECT 665	PROFESSIONAL SE	4		4	4			4			
INDEX WTCSCCS10	WTCSC-COMMUNITY	246,690	-508	246,181	245,280		-208	245,071	1,110		
SUBFUND AF094002	2010 WTCSC-COMM	246,690	-508	246,181	245,280		-208	245,071	1,110		

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
AF094003	WTCSCLC10	301		30,072		30,072	29,009			29,009	1,063
				1,867		1,867	1,867			1,867	
				31,939		31,939	30,876			30,876	1,063
				2,215		2,215	2,215			2,215	
				3,598		3,598	3,598			3,598	
				267		267	267			267	
				6,082		6,082	6,082			6,082	
				158		158	158		-224	-65	224
				158		158	158		-224	-65	224
				1,476		1,476	1,476			1,476	
				1,476		1,476	1,476			1,476	
				566,000		566,000	566,000			566,000	
				566,000		566,000	566,000			566,000	
				605,657		605,657	604,593		-224	604,369	1,288

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
AF094003	WTCSCLC10	698		605,657		605,657	604,593		-224	604,369	1,288

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
2010 WTCSC- COURT RESIDE TREATMENT CNTR	WTCSC-COURT RESIDE TREATMENT CENTER 2010	301	SALARIES-FULL TIME REGULAR	1,152,936	-193	1,152,743	1,151,453		1,288	1,152,742	
			SALARIES-LONGEVITY	27,336		27,335	27,335			27,335	
			SALARIES-OVERTIME	2,526		2,526	2,526			2,526	
OBJECT		301	SALARIES AND HA	1,182,797	-193	1,182,604	1,181,315		1,288	1,182,604	
3050	SOCIAL SECURITY			87,423		87,423	87,423			87,423	
3052	RETIREMENT			139,898		139,898	139,898			139,898	
3060	INSURANCE-UNEMPLOYM			5,935		5,934	5,934			5,934	
OBJECT		305	FRINGE BENEFITS	233,256		233,255	233,255			233,255	
6003	OFFICE SUPPLIES			3,828	-159	3,668	3,668			3,668	
OBJECT		601	OFFICE EXPENSE-	3,828	-159	3,668	3,668			3,668	
6201	OPERATING EXPENSES-			46,195	-4,194	42,000	42,000			42,000	
6291	VEHICLE OPER. EXPEN			6,920	-50	6,869	6,869			6,869	
OBJECT		620	OPERATING EXPEN	53,115	-4,245	48,869	48,869			48,869	
6301	MAINT/REPAIR-GENERA			4,500	-195	4,304	4,304			4,304	
6310	MAINT/REPAIR-BUILD			23,436	-900	22,536	22,536			22,536	
OBJECT		630	OPERATING MAINT	27,936	-1,095	26,841	26,841			26,841	
6350	RENTALS/LEASES			227,743		227,743	227,743			227,743	
6351	RENTALS/LEASES-HARD			13,625		13,625	13,625			13,625	
OBJECT		635	RENTALS AND LEA	241,368		241,368	241,368			241,368	

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
2010 WTCSC- COURT RESIDE TREATMENT CNTR	WTCSC-COURT RESIDE TREATMENT CENTER 2010	645	PUBLIC UTILITIES								
			PUB. UTILITIES-GENERAL								
			PUB. UTILITIES-GENE	6,405	-272	6,132	6,132			6,132	
			PUB. UTILITIES-GAS	8,624		8,623	8,623			8,623	
			PUB. UTILITIES-ELEC	57,834	-1	57,832	57,832			57,832	
			PUB. UTILITIES-WATE	15,400	-88	15,311	15,311			15,311	
			PUB. UTILITIES-CABL	1,000	-138	861	861			861	
OBJECT		645	PUBLIC UTILITIE	89,263	-501	88,761	88,761			88,761	
6501	COMMUNICATIONS-GENE			1,080	-473	606	606			606	
6503	COMMUNICATIONS-TELE			6,620	-698	5,921	5,921			5,921	
OBJECT		650	COMMUNICATIONS	7,700	-1,172	6,527	6,527			6,527	
6602	TRAVEL			1,256		1,256	1,256			1,256	
6604	MILEAGE REIMBURSEME			3,140	-1,443	1,696	1,696			1,696	
6605	PARKING			1,440		1,440	1,440			1,440	
OBJECT		660	TRAVEL AND TRAN	5,836	-1,443	4,392	4,392			4,392	
6664	PROF SVCS-GENERAL			5,244	-955	4,288	4,288			4,288	
OBJECT		665	PROFESSIONAL SE	5,244	-955	4,288	4,288			4,288	
6761	CONTRACTED SERVICES			9,635	-581	9,054	9,054			9,054	
OBJECT		675	CONTRACTED SERV	9,635	-581	9,054	9,054			9,054	
6904	FOOD PURCHASES-OTHE			171,881	-467	171,413	170,477		936	171,413	
OBJECT		690	FOOD PURCHASES	171,881	-467	171,413	170,477		936	171,413	

SUBFUND : AF094004		2010 WTCSC- COURT RESIDE TREATMENT CTR									
INDEX : WTCSCCRTC10		WTCSC-COURT RESIDE TREATMENT CENTER 2010									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBOBJECT : 6980		TRANSFERS OUT									
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		
6980	TRANSFERS OUT		10,275	10,275			10,275	10,275			
OBJECT 698	TRANSFERRED EXP		10,275	10,275			10,275	10,275			
9300	EQUIPMENT	1,400	-80	1,319	1,319			1,319			
OBJECT 930	CAPITAL OUTLAYS	1,400	-80	1,319	1,319			1,319			
INDEX WTCSCCRTC10	WTCSC-COURT RES	2,033,261	-620	2,032,640	2,020,140		12,500	2,032,641			
SUBFUND AF094004	2010 WTCSC- COU	2,033,261	-620	2,032,640	2,020,140		12,500	2,032,641			

SUBFUND : AF094005		2010 WTCSC-GANG INTERVENTION CASELOAD									
INDEX : WTCSCGIC10		WTCSC-GANG INTERVENTION CASELOAD 2010									
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	142,066	468	142,534	142,066		468	142,534			
3005	SALARIES-LONGEVITY	4,333		4,333	4,333			4,333			
OBJECT 301	SALARIES AND WA	146,400	468	146,868	146,400		468	146,868			
3050	SOCIAL SECURITY	10,912	-74	10,837	10,837			10,837			
3052	RETIREMENT	17,598		17,598	17,598			17,598			
3060	INSURANCE-UNEMPLOYM	725		724	724			724			
OBJECT 305	FRINGE BENEFITS	29,235	-74	29,161	29,161			29,161			
6003	OFFICE SUPPLIES	1,780	-21	1,758	1,758			1,758			
OBJECT 601	OFFICE EXPENSE-	1,780	-21	1,758	1,758			1,758			
6201	OPERATING EXPENSES-	1,000	121	1,121	912		208	1,121			
6291	VEHICLE OPER. EXPEN	11,650	-248	11,401	11,401			11,401			
OBJECT 620	OPERATING EXPEN	12,650	-126	12,523	12,314		208	12,523			
6301	MAINT/REPAIR-GENERA	1,100	-5	1,094	1,094			1,094			
OBJECT 630	OPERATING MAINT	1,100	-5	1,094	1,094			1,094			
6501	COMMUNICATIONS-GENE	500	-172	327	327			327			
OBJECT 650	COMMUNICATIONS	500	-172	327	327			327			

SUBFUND : AF094005		2010 WTCSC-GANG INTERVENTION CASELOAD								
INDEX : WTCSCGIC10		WTCSC-GANG INTERVENTION CASELOAD 2010								
OBJECT : 660		TRAVEL AND TRANSPORTATION								
SUBJECT : 6602		TRAVEL								
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	
6602	TRAVEL									
6604	MILEAGE REIMBURSEME	450	-450							
6605	PARKING	1,800		1,800	1,800			1,800		
OBJECT 660	TRAVEL AND TRAN	2,250	-450	1,800	1,800			1,800		
6664	PROF SVCS-GENERAL	455	-324	131	131			131		
OBJECT 665	PROFESSIONAL SE	455	-324	131	131			131		
6980	TRANSFERS OUT		406	406			406	406		
OBJECT 698	TRANSFERRED EXP		406	406			406	406		
INDEX WTCSCGIC10	WTCSC-GANG INTE	194,370	-299	194,071	192,987		1,083	194,071		
SUBFUND AF094005	2010 WTCSC-GANG	194,370	-299	194,071	192,987		1,083	194,071		

SUBFUND : AF094006		2010 WTCSC-HIGH RISK MISDEMEANOR CASELOAD								
INDEX : WTCSCHRMC10		WTCSC-HIGH RISK MISDEMEANOR CASELOAD 2010								
OBJECT : 301		SALARIES AND WAGES								
SUBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	143,995		143,995	143,995			143,995		
3005	SALARIES-LONGEVITY	4,329		4,329	4,329			4,329		
OBJECT 301	SALARIES AND WA	148,325		148,325	148,325			148,325		
3050	SOCIAL SECURITY	13,807	-2,803	11,003	11,003			11,003		
3052	RETIREMENT	18,133	-355	17,777	17,777			17,777		
3060	INSURANCE-UNEMPLOYM	795	-9	786	786			786		
OBJECT 305	FRINGE BENEFITS	32,735	-3,168	29,566	29,566			29,566		
6003	OFFICE SUPPLIES	934	-285	649	649			649		
OBJECT 601	OFFICE EXPENSE-	934	-285	649	649			649		
6201	OPERATING EXPENSES-	3,300		3,299	3,299			3,299		
OBJECT 620	OPERATING EXPEN	3,300		3,299	3,299			3,299		
6301	MAINT/REPAIR-GENERA	675		675	675			675		
OBJECT 630	OPERATING MAINT	675		675	675			675		
6501	COMMUNICATIONS-GENE	1,885	-1,075	809	809			809		
OBJECT 650	COMMUNICATIONS	1,885	-1,075	809	809			809		
6602	TRAVEL	1,000	-577	422	422			422		

SUBFUND INDEX OBJECT	2010 WTCSC-HIGH RISK MISDEMEANOR CASELOAD WTCSC-HIGH RISK MISDEMEANOR CASELOAD 2010 TRAVEL AND TRANSPORTATION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6604	MILEAGE REIMBURSEME	300	-300						
OBJECT 660	TRAVEL AND TRAN	1,300	-877	422	422			422	
6664	PROF SVCS-GENERAL	820	-376	444	444			444	
OBJECT 665	PROFESSIONAL SE	820	-376	444	444			444	
6761	CONTRACTED SERVICES	24,960		24,960	24,960			24,960	
OBJECT 675	CONTRACTED SERV	24,960		24,960	24,960			24,960	
6980	TRANSFERS OUT		5,783	5,783			5,783	5,783	
OBJECT 698	TRANSFERRED EXP		5,783	5,783			5,783	5,783	
INDEX WTCSCHRMC10	WTCSC-HIGH RISK	214,935		214,934	209,151		5,783	214,935	
SUBFUND AF094006	2010 WTCSC-HIGH	214,935		214,934	209,151		5,783	214,935	

SUBFUND INDEX OBJECT	2010 WTCSC-COMMUNITY INTERV CENTER (RC) WTCSC-COMMUNITY INTERV CENTER (RC)2010 SALARIES AND WAGES SALARIES-FULL TIME REGULAR	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	SALARIES-FULL TIME	1,130,562		1,130,562	1,130,562			1,130,562	
3002	SALARIES-PART TIME	1,240		1,240	1,240			1,240	
3005	SALARIES-LONGEVITY	28,055		28,055	28,055			28,055	
3007	SALARIES-OVERTIME	1,525		1,525	1,525			1,525	
OBJECT 301	SALARIES AND WA	1,161,383		1,161,383	1,161,383			1,161,383	
3050	SOCIAL SECURITY	86,454		86,454	86,454			86,454	
3052	RETIREMENT	138,753		138,753	138,753			138,753	
3060	INSURANCE-UNEMPLOYM	5,947		5,946	5,946			5,946	
OBJECT 305	FRINGE BENEFITS	231,155		231,154	231,154			231,154	
6003	OFFICE SUPPLIES	5,058		5,058	5,058			5,058	
OBJECT 601	OFFICE EXPENSE-	5,058		5,058	5,058			5,058	
6201	OPERATING EXPENSES-	84,469	-15,280	69,188	68,908		279	69,188	
6215	CLOTHING	3,736		3,736	3,736			3,736	
6291	VEHICLE OPER. EXPEN	67,174	36	67,210	67,174			67,174	36
OBJECT 620	OPERATING EXPEN	155,379	-15,244	140,134	139,818		279	140,098	36
6301	MAINT/REPAIR-GENERA	2,505	-2	2,502	2,450		52	2,502	
6310	MAINT/REPAIR-BUILD	456		456	456			456	
OBJECT 630	OPERATING MAINT	2,961	-2	2,959	2,907		52	2,959	
6350	RENTALS/LEASES	124,643		124,642	124,642			124,642	
6351	RENTALS/LEASES-HARD	4,605		4,604	4,604			4,604	

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
2010 WTCSC-COMMUNITY INTERV CENTER (RC)											
WTCSC-COMMUNITY INTERV CENTER (RC)2010											
RENTALS AND LEASES											
635			RENTALS AND LEA	129,248		129,247	129,247			129,247	
6451	PUB.	UTILITIES-GENE		4,980		4,980	4,980			4,980	
6452	PUB.	UTILITIES-GAS		9,638		9,637	9,637			9,637	
6453	PUB.	UTILITIES-ELEC		24,188		24,188	24,188			24,188	
6454	PUB.	UTILITIES-WATE		13,544		13,544	13,544			13,544	
6455	PUB.	UTILITIES-CABL		1,111		1,111	1,111			1,111	
645			PUBLIC UTILITIE	53,462		53,462	53,462			53,462	
6501	COMMUNICATIONS-GENE			693		693	693			693	
6503	COMMUNICATIONS-TELE			6,773		6,773	6,773			6,773	
650			COMMUNICATIONS	7,466		7,466	7,466			7,466	
6602	TRAVEL										
6604	MILEAGE REIMBURSEME			77		77	77			77	
6605	PARKING			2,160		2,160	2,160			2,160	
660			TRAVEL AND TRAN	2,237		2,237	2,237			2,237	
6664	PROF SVCS-GENERAL			581		581	341		240	581	
665			PROFESSIONAL SE	581		581	341		240	581	
6761	CONTRACTED SERVICES			5,755	30	5,785	5,755		30	5,785	
675			CONTRACTED SERV	5,755	30	5,785	5,755		30	5,785	
6904	FOOD PURCHASES-OTHE			141,435	-3,114	138,321	135,127		3,193	138,321	

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
2010 WTCSC-COMMUNITY INTERV CENTER (RC)											
WTCSC-COMMUNITY INTERV CENTER (RC)2010											
FOOD PURCHASES AND MEDICAL											
690			FOOD PURCHASES	141,435	-3,114	138,321	135,127		3,193	138,321	
6980			TRANSFERS OUT		17,042	17,042			17,042	17,042	
698			TRANSFERRED EXP		17,042	17,042			17,042	17,042	
WTCSC10	WTCSC-COMMUNITY			1,896,124	-1,290	1,894,833	1,873,959		20,837	1,894,797	36
AF094007	2010 WTCSC-COMM			1,896,124	-1,290	1,894,833	1,873,959		20,837	1,894,797	36

SUBFUND : AF094008		2010 WTCSC-SEX OFFENDER UNIT									
INDEX : WTCSCSOU10		WTCSC-SEX OFFENDER UNIT 2010									
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	225,259		225,259	225,259			225,259			
3005	SALARIES-LONGEVITY	6,080		6,080	6,080			6,080			
OBJECT 301	SALARIES AND WA	231,340		231,340	231,340			231,340			
3050	SOCIAL SECURITY	17,257		17,257	17,257			17,257			
3052	RETIREMENT	27,811		27,811	27,811			27,811			
3060	INSURANCE-UNEMPLOYM	1,188	-42	1,145	1,145			1,145			
OBJECT 305	FRINGE BENEFITS	46,257	-42	46,214	46,214			46,214			
6003	OFFICE SUPPLIES	303		303	303			303			
OBJECT 601	OFFICE EXPENSE-	303		303	303			303			
6201	OPERATING EXPENSES-	22		21	21			21			
6291	VEHICLE OPER. EXPEN	2,365	-15	2,350	2,350			2,350			
OBJECT 620	OPERATING EXPEN	2,387	-15	2,371	2,371			2,371			
6301	MAINT/REPAIR-GENERA	675		675	675			675			
OBJECT 630	OPERATING MAINT	675		675	675			675			
6501	COMMUNICATIONS-GENE	1,005		1,004	1,004			1,004			
OBJECT 650	COMMUNICATIONS	1,005		1,004	1,004			1,004			

SUBFUND : AF094008		2010 WTCSC-SEX OFFENDER UNIT									
INDEX : WTCSCSOU10		WTCSC-SEX OFFENDER UNIT 2010									
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6602	TRAVEL										
6604	MILEAGE REIMBURSEME										
OBJECT 660	TRAVEL AND TRAN										
6664	PROF SVCS-GENERAL	1,045		1,045	1,045			1,045			
OBJECT 665	PROFESSIONAL SE	1,045		1,045	1,045			1,045			
6761	CONTRACTED SERVICES	28,575		28,575	28,575			28,575			
OBJECT 675	CONTRACTED SERV	28,575		28,575	28,575			28,575			
6980	TRANSFERS OUT		58	58			58	58			
OBJECT 698	TRANSFERRED EXP		58	58			58	58			
INDEX WTCSCSOU10	WTCSC-SEX OFFEN	311,588		311,589	311,530		58	311,589			
SUBFUND AF094008	2010 WTCSC-SEX	311,588		311,589	311,530		58	311,589			

SUBFUND : AF094009		2010 WTCSC-TREATMENT ALT TO INCARCERATE									
INDEX : WTCSC-TAIP10		WTCSC-TREATMENT ALT TO INCARCERATE 2010									
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	835,184	3,147	838,331	838,331			837,043		1,288	
3002	SALARIES-PART TIME	34,200	791	34,991	34,991			34,991			
3005	SALARIES-LONGEVITY	20,986	-463	20,522	20,522			20,522			
3007	SALARIES-OVERTIME	1,493	-1,349	143	143			143			
OBJECT 301	SALARIES AND WA	891,863	2,126	893,989	893,989		-1,288	892,700		1,288	
3050	SOCIAL SECURITY	66,807	153	66,960	66,960			66,960			
3052	RETIREMENT	105,643	29	105,672	105,672			105,672			
3060	INSURANCE-UNEMPLOYM	4,434		4,433	4,433			4,433			
OBJECT 305	FRINGE BENEFITS	176,884	182	177,066	177,066			177,066			
6003	OFFICE SUPPLIES	6,051		6,051	6,051			6,051			
OBJECT 601	OFFICE EXPENSE-	6,051		6,051	6,051			6,051			
6201	OPERATING EXPENSES-	6,922	-2,309	4,613	3,602			3,602		1,010	
6291	VEHICLE OPER. EXPEN										
OBJECT 620	OPERATING EXPEN	6,922	-2,309	4,613	3,602			3,602		1,010	
6301	MAINT/REPAIR-GENERA	2,872		2,872	2,872			2,872			
6310	MAINT/REPAIR-BUILD										
OBJECT 630	OPERATING MAINT	2,872		2,872	2,872			2,872			
6350	RENTALS/LEASES	67,214		67,214	67,213			67,213			
OBJECT 635	RENTALS AND LEA	67,214		67,214	67,213			67,213			

SUBFUND : AF094009		2010 WTCSC-TREATMENT ALT TO INCARCERATE									
INDEX : WTCSC-TAIP10		WTCSC-TREATMENT ALT TO INCARCERATE 2010									
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 EXPEND.	ALL YRS YTD EXPEND.		BUDGET BALANCES	
6501	COMMUNICATIONS-GENE	165		165	149			149		15	
6503	COMMUNICATIONS-TELE	35		35						34	
OBJECT 650	COMMUNICATIONS	200		200	149			149		50	
6602	TRAVEL	50		50	50			50			
6604	MILEAGE REIMBURSEME	2,888	-10	2,878	2,874			2,874		3	
OBJECT 660	TRAVEL AND TRAN	2,938	-10	2,928	2,924			2,924		3	
6664	PROF SVCS-GENERAL	2,385		2,385	2,385			2,385			
OBJECT 665	PROFESSIONAL SE	2,385		2,385	2,385			2,385			
6761	CONTRACTED SERVICES	69,771	10	69,781	69,771		10	69,781			
OBJECT 675	CONTRACTED SERV	69,771	10	69,781	69,771		10	69,781			
9300	EQUIPMENT	372		372	372			372			
OBJECT 930	CAPITAL OUTLAYS	372		372	372			372			
INDEX WTCSC-TAIP10	WTCSC-TREATMENT	1,227,473		1,227,473	1,226,397		-1,278	1,225,119		2,353	
SUBFUND AF094009	2010 WTCSC-TREA	1,227,473		1,227,473	1,226,397		-1,278	1,225,119		2,353	

SUBFUND : AF094011		2010 WTCSC-MENTAL HEALTH-MENTAL RETARD									
INDEX : WTCSCMHR10		WTCSC-MENTAL HLTH-MENTAL RETARDATIO 2010									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	194,227	-111	194,115	194,115			194,115			
3005	SALARIES-LONGEVITY	6,900	190	7,090	7,090			7,090			
OBJECT 301	SALARIES AND WA	201,127	78	201,205	201,205			201,205			
3050	SOCIAL SECURITY	14,887	28	14,915	14,915			14,915			
3052	RETIREMENT	23,700	490	24,190	24,190			24,190			
3060	INSURANCE-UNEMPLOYM	991		990	990			990			
OBJECT 305	FRINGE BENEFITS	39,578	518	40,096	40,096			40,096			
6003	OFFICE SUPPLIES	535	-324	210	210			210			
OBJECT 601	OFFICE EXPENSE-	535	-324	210	210			210			
6201	OPERATING EXPENSES-	325		325	325			325			
OBJECT 620	OPERATING EXPEN	325		325	325			325			
6501	COMMUNICATIONS-GENE	720	-90	629	629			629			
OBJECT 650	COMMUNICATIONS	720	-90	629	629			629			
6602	TRAVEL										
6604	MILEAGE REIMBURSEME										
OBJECT 660	TRAVEL AND TRAN										

SUBFUND : AF094011		2010 WTCSC-MENTAL HEALTH-MENTAL RETARD									
INDEX : WTCSCMHR10		WTCSC-MENTAL HLTH-MENTAL RETARDATIO 2010									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBOBJECT : 6664		PROF SVCS-GENERAL									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6664	PROF SVCS-GENERAL	1,066		1,066	1,066			1,066			
OBJECT 665	PROFESSIONAL SE	1,066		1,066	1,066			1,066			
6761	CONTRACTED SERVICES	2,641	-376	2,265	2,265			2,265			
OBJECT 675	CONTRACTED SERV	2,641	-376	2,265	2,265			2,265			
6980	TRANSFERS OUT		192	192			192	192			
OBJECT 698	TRANSFERRED EXP		192	192			192	192			
INDEX WTCSCMHR10	WTCSC-MENTAL HL	245,992		245,992	245,799		192	245,992			
SUBFUND AF094011	2010 WTCSC-MENT	245,992		245,992	245,799		192	245,992			

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
2010 WTCSC-CJAD 243RD DRG CT PROG SALARY	WTCSCDCS10	301	SALARIES AND WAGES	124,917	688	125,605	125,648			125,648	-43
		3001	SALARIES-FULL TIME	124,917	688	125,605	125,648			125,648	-43
		3005	SALARIES-LONGEVITY	5,000	-5	4,994	4,994			4,994	
OBJECT		301	SALARIES AND WA	129,917	682	130,599	130,643			130,643	-43
3050			SOCIAL SECURITY	9,641	153	9,794	9,794			9,794	
3052			RETIREMENT	15,700	45	15,745	15,745			15,745	
3060			INSURANCE-UNEMPLOYM	647		646	646		-42	603	42
OBJECT		305	FRINGE BENEFITS	25,988	198	26,186	26,186		-42	26,143	42
6003			OFFICE SUPPLIES	967		967	967			967	
OBJECT		601	OFFICE EXPENSE-	967		967	967			967	
6201			OPERATING EXPENSES-	172	-151	21	21			21	
6291			VEHICLE OPER. EXPEN	1,358	-1	1,357	1,357			1,357	
OBJECT		620	OPERATING EXPEN	1,531	-152	1,378	1,378			1,378	
6350			RENTALS/LEASES	10,200		10,200	10,200			10,200	
OBJECT		635	RENTALS AND LEA	10,200		10,200	10,200			10,200	
6501			COMMUNICATIONS-GENE	655	-372	282	282			282	
6503			COMMUNICATIONS-TELE	4,075	-356	3,718	3,718			3,718	
OBJECT		650	COMMUNICATIONS	4,730	-729	4,000	4,000			4,000	

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
2010 WTCSC-CJAD 243RD DRG CT PROG SALARY	WTCSCDCS10	660	TRAVEL AND TRANSPORTATION	11		11	11			11	
		6602	TRAVEL	11		11	11			11	
		6604	MILEAGE REIMBURSEME								
		6605	PARKING	600		600	600			600	
OBJECT		660	TRAVEL AND TRAN	611		611	611			611	
6664			PROF SVCS-GENERAL	512		512	512			512	
OBJECT		665	PROFESSIONAL SE	512		512	512			512	
INDEX		WTCSCDCS10	WTCSC-CJAD 243R	174,457		174,457	174,500		-42	174,458	
SUBFUND		AF094012	2010 WTCSC-CJAD	174,457		174,457	174,500		-42	174,458	

SUBFUND : AF094013 2010 WTCSC-CJAD RESIDENT SUB ABUSE TREAT
 INDEX : WTCSCRSAT10 WTCSC-CJAD RESIDENT SUB ABUSE TREAT 2010
 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								
3005	SALARIES-LONGEVITY								
3007	SALARIES-OVERTIME								
OBJECT 301	SALARIES AND WA								
3050	SOCIAL SECURITY								
3052	RETIREMENT								
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS								
INDEX WTCSCRSAT10	WTCSC-CJAD RESI								
SUBFUND AF094013	2010 WTCSC-CJAD								

SUBFUND : AF094014 2010 WTCSC-DOMESTIC VIOLENCE CASELOAD
 INDEX : WTCSCDVC10 WTCSC-DOMESTIC VIOLENCE CASELOAD 2010
 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	50,851	1	50,852	50,852			50,852	
OBJECT 301	SALARIES AND WA	50,851	1	50,852	50,852			50,852	
3050	SOCIAL SECURITY	4,000		4,000	4,000			4,000	
3052	RETIREMENT	5,588		5,588	5,588			5,588	
3060	INSURANCE-UNEMPLOYM	308		308	308			308	
OBJECT 305	FRINGE BENEFITS	9,897		9,897	9,897			9,897	
6003	OFFICE SUPPLIES	118		118	118			118	
OBJECT 601	OFFICE EXPENSE-	118		118	118			118	
6501	COMMUNICATIONS-GENE	151		151	151			151	
OBJECT 650	COMMUNICATIONS	151		151	151			151	
6602	TRAVEL								
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL	105		105	105			105	
OBJECT 665	PROFESSIONAL SE	105		105	105			105	
6980	TRANSFERS OUT	36,000		36,000	36,000			36,000	

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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
AF094014	WTCSCDVC10	698	2010 WTCSC-DOME	36,000		36,000	36,000			36,000	
			TRANSFERRED EXP								
			WTCSC-DOMESTIC	97,123	1	97,124	97,124			97,125	
			2010 WTCSC-DOME	97,123	1	97,124	97,124			97,125	

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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
AF094015	WTCSCCAN10	301	2010 WTCSC-CHILD ABUSE/NEGLECT CASELOAD	78,500	-22	78,477	78,477			78,477	
			WTCSC-CHILD ABUSE/NEGLECT CASELOAD 2010	2,227	87	2,315	2,315			2,315	
			SALARIES AND WAGES								
			SALARIES-FULL TIME	80,727	64	80,792	80,792			80,792	
			SALARIES-LONGEVITY								
			SALARIES AND WA								
			SOCIAL SECURITY	5,798	89	5,887	5,887			5,887	
			RETIREMENT	9,646	108	9,754	9,754			9,754	
			INSURANCE-UNEMPLOYM	440	-76	363	390		-27	363	
			FRINGE BENEFITS	15,884	121	16,005	16,032		-27	16,005	
			OFFICE SUPPLIES	426	-80	345	345			345	
			OFFICE EXPENSE-	426	-80	345	345			345	
			COMMUNICATIONS-GENE	420	-105	314	314			314	
			COMMUNICATIONS	420	-105	314	314			314	
			TRAVEL MILEAGE REIMBURSEME								
			TRAVEL AND TRAN								
			PROF SVCS-GENERAL	458		457	457			457	
			PROFESSIONAL SE	458		457	457			457	
			WTCSC-CHILD ABU	97,915		97,915	97,942		-27	97,915	

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
AF094015	HTCSCCANC10	665									
2010 HTCSC-CHILD ABUSE/NEGLECT CASELOAD											
HTCSC-CHILD ABUSE/NEGLECT CASELOAD 2010											
PROFESSIONAL SERVICES											
AF094015			2010 HTCSC-CHIL	97,915		97,915	97,942		-27	97,915	

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
AF094016	HTCSCCR10	301									
2010 HTCSC-CASELOAD REDUCTION											
HTCSC-CASELOAD REDUCTION 2010											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	469,733	9,049	478,782	477,484		1,297	478,781	
3002			SALARIES-PART TIME				1,297		-1,297		
3005			SALARIES-LONGEVITY	1,586	-2	1,583	1,583			1,583	
OBJECT				471,319		480,365				480,364	
301			SALARIES AND WA		9,046		480,364				
3050			SOCIAL SECURITY	35,139	176	35,315	35,315			35,315	
3052			RETIREMENT	55,750	1,072	56,822	56,822			56,822	
3060			INSURANCE-UNEMPLOYM	2,391		2,391	2,390		-127	2,262	128
OBJECT				93,280		94,528			-127	94,400	128
305			FRINGE BENEFITS		1,248		94,528				
6003			OFFICE SUPPLIES	2,333	-56	2,277	1,334			1,334	942
OBJECT				2,333		2,277				1,334	942
601			OFFICE EXPENSE-		-56		1,334				
6201			OPERATING EXPENSES-	5,263	-3,385	1,877	1,877			1,877	
OBJECT				5,263		1,877				1,877	
620			OPERATING EXPEN		-3,385		1,877				
6501			COMMUNICATIONS-GENE	2,678	-678	1,999	1,999			1,999	
OBJECT				2,678		1,999				1,999	
650			COMMUNICATIONS		-678		1,999				
6604			MILEAGE REIMBURSEME	27,500	-6,039	21,460	21,460			21,460	
OBJECT				27,500		21,460				21,460	
660			TRAVEL AND TRAN		-6,039		21,460				

SUBFUND : AF094016 2010 WTCSC-CASELOAD REDUCTION
 INDEX : WTCSCCR10 WTCSC-CASELOAD REDUCTION 2010
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664 PROF SVCS-GENERAL	1,610	-135	1,474	1,474			1,474	
OBJECT 665 PROFESSIONAL SE	1,610	-135	1,474	1,474			1,474	
INDEX WTCSCCR10 WTCSC-CASELOAD	603,983		603,983	603,039		-127	602,911	1,071
SUBFUND AF094016 2010 WTCSC-CASE	603,983		603,983	603,039		-127	602,911	1,071

SUBFUND : AF094017 2010 WTCSC-AFTERCARE CASELOADS
 INDEX : WTCSCAC10 WTCSC-AFTERCARE CASELOADS 2010
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001 SALARIES-FULL TIME	56,745	-5,708	51,036	51,036			51,036	
3005 SALARIES-LONGEVITY	3,900	-1,034	2,865	2,865			2,865	
OBJECT 301 SALARIES AND WA	60,645	-6,743	53,901	53,901			53,901	
3050 SOCIAL SECURITY	4,393	-544	3,848	3,848			3,848	
3052 RETIREMENT	6,552	-240	6,311	6,311			6,311	
3060 INSURANCE-UNEMPLOYM	384	-2	381	381			381	
OBJECT 305 FRINGE BENEFITS	11,329	-787	10,541	10,541			10,541	
6003 OFFICE SUPPLIES	862		862	862			862	
OBJECT 601 OFFICE EXPENSE-	862		862	862			862	
6501 COMMUNICATIONS-GENE	300	-150	149	149			149	
OBJECT 650 COMMUNICATIONS	300	-150	149	149			149	
6604 MILEAGE REIMBURSEME	450	-135	314	314			314	
OBJECT 660 TRAVEL AND TRAN	450	-135	314	314			314	
6980 TRANSFERS OUT	42,000	7,817	49,817	42,000		7,817	49,817	
OBJECT 698 TRANSFERRED EXP	42,000	7,817	49,817	42,000		7,817	49,817	
INDEX WTCSCAC10 WTCSC-AFTERCARE	115,586		115,587	107,769		7,817	115,587	

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
AF094017	WTCSAC10	698	2010 WTCSC-AFTERCARE CASELOADS	115,586		115,587	107,769		7,817	115,587	

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
AF094018	WTCSCTS10	620	2010 WTCSC-DRUG TESTING SERVICES								
		6201	WTCS-DRUG TESTING SERVICES 2010								
			OPERATING EXPENSES								
			OPERATING EXPENSES-GENERAL								
6201	OPERATING EXPENSES-			14,017		14,017	14,017			14,017	
620	OPERATING EXPEN			14,017		14,017	14,017			14,017	
WTCSCTS10	WTCS-DRUG TEST			14,017		14,017	14,017			14,017	
AF094018	2010 WTCSC-DRUG			14,017		14,017	14,017			14,017	

SUBFUND : AF094019		2010 WTCSC-INTERMEDIAT SANCTION FACILITY									
INDEX : WTCSCISF10		WTCSC-INTERMEDIAT SANCTION FACILITY 2010									
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	106,794	-1,070	105,723	105,723			105,723			
3005	SALARIES-LONGEVITY	3,409		3,409	3,409			3,409			
3007	SALARIES-OVERTIME	43		43	43			43			
OBJECT 301	SALARIES AND WA	110,247	-1,070	109,177	109,177			109,177			
3050	SOCIAL SECURITY	7,604		7,604	7,604			7,604			
3052	RETIREMENT	11,565		11,565	11,565			11,565			
3060	INSURANCE-UNEMPLOYM	600	-6	593	593			593			
OBJECT 305	FRINGE BENEFITS	19,769	-6	19,763	19,763			19,763			
6003	OFFICE SUPPLIES	3,533	-2,500	1,033	1,033			1,033			
OBJECT 601	OFFICE EXPENSE-	3,533	-2,500	1,033	1,033			1,033			
6501	COMMUNICATIONS-GENE	535		535	535			535			
OBJECT 650	COMMUNICATIONS	535		535	535			535			
6604	MILEAGE REIMBURSEME	1,810	-16	1,793	1,793			1,793			
6605	PARKING	357		357	357			357			
OBJECT 660	TRAVEL AND TRAN	2,167	-16	2,150	2,150			2,150			
6664	PROF SVCS-GENERAL	370		370	370			370			
OBJECT 665	PROFESSIONAL SE	370		370	370			370			

SUBFUND : AF094019		2010 WTCSC-INTERMEDIAT SANCTION FACILITY									
INDEX : WTCSCISF10		WTCSC-INTERMEDIAT SANCTION FACILITY 2010									
OBJECT : 675		CONTRACTED SERVICES									
SUBOBJECT : 6761		CONTRACTED SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES	757,098		757,097	757,097			757,097			
OBJECT 675	CONTRACTED SERV	757,098		757,097	757,097			757,097			
6980	TRANSFERS OUT		2,614	2,614			2,614	2,614			
OBJECT 698	TRANSFERRED EXP		2,614	2,614			2,614	2,614			
INDEX WTCSCISF10	WTCSC-INTERMEDI	893,723	-979	892,744	890,129		2,614	892,744			
SUBFUND AF094019	2010 WTCSC-INTE	893,723	-979	892,744	890,129		2,614	892,744			

SUBFUND : AF094020 2010 WTCSC-DWI DRUG COURT RIDER 84
 INDEX : WTCSC84DWI10 WTCSC-DWI DRUG COURT RIDER 84 2010
 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	36,593	-373	36,219	36,219			36,219	
3005	SALARIES-LONGEVITY	1,900	-316	1,583	1,583			1,583	
OBJECT 301	SALARIES AND WA	38,493	-690	37,802	37,802			37,802	
3050	SOCIAL SECURITY	2,995	-112	2,882	2,882			2,882	
3052	RETIREMENT	4,940	-392	4,547	4,547			4,547	
3060	INSURANCE-UNEMPLOYM	306		305	305			305	
OBJECT 305	FRINGE BENEFITS	8,241	-506	7,734	7,734			7,734	
6003	OFFICE SUPPLIES	415	-145	269	269			269	
OBJECT 601	OFFICE EXPENSE-	415	-145	269	269			269	
6602	TRAVEL								
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL	144	-99	45	45			45	
OBJECT 665	PROFESSIONAL SE	144	-99	45	45			45	
6980	TRANSFERS OUT	6,000	1,441	7,441	6,000		1,441	7,441	
OBJECT 698	TRANSFERRED EXP	6,000	1,441	7,441	6,000		1,441	7,441	
INDEX WTCSC84DWI10	WTCSC-DWI DRUG	53,293		53,293	51,851		1,441	53,293	

SUBFUND : AF094020 2010 WTCSC-DWI DRUG COURT RIDER 84
 INDEX : WTCSC84DWI10 WTCSC-DWI DRUG COURT RIDER 84 2010
 OBJECT : 698 TRANSFERRED EXPENSES

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 AF094020	2010 WTCSC-DWI	53,293		53,293	51,851		1,441	53,293	

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SUBFUND : AF094021 2010 WTCSC-384 GOV SUB ABUSE FEL PUNISH
 INDEX : WTCSCSAFPG10 WTCSC-384 GOV SUB ABUSE FEL PUNISH 2010
 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	47,868		47,868	35,987		-822	35,164	12,703
3005 SALARIES-LONGEVITY	1,560		1,560	1,583			1,583	-23
OBJECT 301 SALARIES AND WA	49,428		49,428	37,570		-822	36,747	12,680
3050 SOCIAL SECURITY	3,640		3,640	2,822			2,822	817
3052 RETIREMENT	4,302		4,302	4,516			4,516	-214
3056 INSURANCE-HEALTH/DE	3,723		3,723					3,723
3060 INSURANCE-UNEMPLOYM	260		260	185			185	74
OBJECT 305 FRINGE BENEFITS	11,925		11,925	7,524			7,524	4,400
6003 OFFICE SUPPLIES	400		400	19			19	381
OBJECT 601 OFFICE EXPENSE-	400		400	19			19	381
6501 COMMUNICATIONS-GENE	450		450	355			355	94
OBJECT 650 COMMUNICATIONS	450		450	355			355	94
6602 TRAVEL	1,380		1,380					1,380
6604 MILEAGE REIMBURSEME	200		200					200
OBJECT 660 TRAVEL AND TRAN	1,580		1,580					1,580
6664 PROF SVCS-GENERAL	645		645	45			45	600
OBJECT 665 PROFESSIONAL SE	645		645	45			45	600

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SUBFUND : AF094021 2010 WTCSC-384 GOV SUB ABUSE FEL PUNISH
 INDEX : WTCSCSAFPG10 WTCSC-384 GOV SUB ABUSE FEL PUNISH 2010
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES	1,085		1,085					1,085
OBJECT 675 CONTRACTED SERV	1,085		1,085					1,085
INDEX WTCSCSAFPG10 WTCSC-384 GOV S	65,513		65,513	45,513		-822	44,691	20,821
SUBFUND AF094021 2010 WTCSC-384	65,513		65,513	45,513		-822	44,691	20,821

SUBFUND : AF094022		2010 WTCSC-DWI DRUG COURT									
INDEX : WTCSCDWI10		WTCSC-DWI DRUG COURT 2010									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6246		OPERATING EXP.-MISC.									
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		
6246	OPERATING EXP.-MISC	33,690		33,690	5,335			5,335	28,354		
OBJECT 620	OPERATING EXPEN	33,690		33,690	5,335			5,335	28,354		
6501	COMMUNICATIONS-GENE	2,000		2,000	617			617	1,382		
OBJECT 650	COMMUNICATIONS	2,000		2,000	617			617	1,382		
6602	TRAVEL	7,205		7,205	7,201		-44	7,157	47		
OBJECT 660	TRAVEL AND TRAN	7,205		7,205	7,201		-44	7,157	47		
6664	PROF SVCS-GENERAL	5,000		5,000	4,230			4,230	770		
OBJECT 665	PROFESSIONAL SE	5,000		5,000	4,230			4,230	770		
6980	TRANSFERS OUT						25,332	25,332	-25,332		
OBJECT 698	TRANSFERRED EXP						25,332	25,332	-25,332		
9300	EQUIPMENT	2,105		2,105	2,103			2,103	1		
OBJECT 930	CAPITAL OUTLAYS	2,105		2,105	2,103			2,103	1		
INDEX WTCSCDWI10	WTCSC-DWI DRUG	50,000		50,000	19,487		25,288	44,776	5,223		
SUBFUND AF094022	2010 WTCSC-DWI	50,000		50,000	19,487		25,288	44,776	5,223		

SUBFUND : AF094023		2010 WTCSC-243RD DRUG COURT PROGRAM									
INDEX : WTCSC243DC10		243RD DRUG COURT PROGRAM 2010									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6246		OPERATING EXP.-MISC.									
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		
6246	OPERATING EXP.-MISC	38,000		38,000	5,423			5,423	32,576		
OBJECT 620	OPERATING EXPEN	38,000		38,000	5,423			5,423	32,576		
6501	COMMUNICATIONS-GENE	3,000		3,000	644			644	2,355		
OBJECT 650	COMMUNICATIONS-TELE	3,000		3,000	644			644	2,355		
6602	TRAVEL	15,000		15,000	10,983			10,983	4,016		
OBJECT 660	MILEAGE REIMBURSEME	2,000		2,000	10,983			10,983	6,016		
6664	PROF SVCS-GENERAL	2,000		2,000	1,260			1,260	740		
OBJECT 665	PROFESSIONAL SE	2,000		2,000	1,260			1,260	740		
6980	TRANSFERS OUT						38,892	38,892	-38,892		
OBJECT 698	TRANSFERRED EXP						38,892	38,892	-38,892		
INDEX WTCSC243DC10	243RD DRUG COUR	60,000		60,000	18,311		38,892	57,204	2,795		
SUBFUND AF094023	2010 WTCSC-243R	60,000		60,000	18,311		38,892	57,204	2,795		

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
AF094024	WTCSC384SA10	620		11,282		11,282	395			395	10,886
		6246		11,590		11,590					11,590
		620		22,872		22,872	395			395	22,476
		6301		89		89	35			35	54
		630		89		89	35			35	54
		6602		3,121		3,121	3,119			3,119	1
		660		3,121		3,121	3,119			3,119	1
		6664		3,000		3,000	1,974			1,974	1,026
		665		3,000		3,000	1,974			1,974	1,026
		6761		1,200		1,200	949			949	250
		675		1,200		1,200	949			949	250
		6980							23,807	23,807	-23,807
		698							23,807	23,807	-23,807
		INDEX WTCSC384SA10		30,282		30,282	6,473		23,807	30,280	1
		SUBFUND AF094024		30,282		30,282	6,473		23,807	30,280	1

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
AF094026	WTCSCDMD10	301		87,440		87,440	66,727			66,727	20,712
		3005		5,594		5,594	4,264			4,264	1,329
		301		93,034		93,034	70,991			70,991	22,042
		3050		8,890		8,890	5,404			5,404	3,485
		3052		12,644		12,644	8,534			8,534	4,109
		3054		348		348					348
		3056		18,750		18,750	9,249			9,249	9,500
		3060		390		390	383		-23	360	29
		305		41,022		41,022	23,571		-23	23,548	17,473
		6291		4,500		4,500	4,208			4,208	291
		620		4,500		4,500	4,208			4,208	291
		6501		3,350		3,350	2,474			2,474	875
		650		3,350		3,350	2,474			2,474	875
		6664		94		94	75			75	19
		665		94		94	75			75	19
		INDEX WTCSCDMD10		142,000		142,000	101,321		-23	101,298	40,701
		SUBFUND AF094026		142,000		142,000	101,321		-23	101,298	40,701

SUBFUND : AF094027 WTCSC-GOV VICTIMS OF CRIME ACT 2010
 INDEX : WTCSCVOCAG10 WTCSC-GOV VICTIMS OF CRIME ACT 2010
 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	107,175		107,175	107,175			107,175	
3005 SALARIES-LONGEVITY	3,117		3,117	3,117			3,117	
OBJECT 301 SALARIES AND WA	110,293		110,293	110,293			110,293	
3050 SOCIAL SECURITY	7,735		7,735	7,735			7,735	
3052 RETIREMENT	13,235		13,235	13,235			13,235	
3056 INSURANCE-HEALTH/DE	19,282		19,282	19,282			19,282	
3060 INSURANCE-UNEMPLOYM	552		552	552			552	
OBJECT 305 FRINGE BENEFITS	40,806		40,806	40,807			40,806	
INDEX WTCSCVOCAG10 WTCSC-GOV VICTI	151,100		151,100	151,100			151,100	
SUBFUND AF094027 WTCSC-GOV VICTI	151,100		151,100	151,100			151,100	

SUBFUND : AF094028 2010 WTCSC-CJAD SUBS ABUSE FEL RE-ENTRY
 INDEX : WTCSCSAFRE10 WTCSC-CJAD SUBS ABUSE FELONY RE-ENTRY 10
 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								
3005 SALARIES-LONGEVITY								
OBJECT 301 SALARIES AND WA								
3050 SOCIAL SECURITY								
3052 RETIREMENT								
3060 INSURANCE-UNEMPLOYM								
OBJECT 305 FRINGE BENEFITS								
6003 OFFICE SUPPLIES								
OBJECT 601 OFFICE EXPENSE-								
6602 TRAVEL								
6604 MILEAGE REIMBURSEME								
OBJECT 660 TRAVEL AND TRAN								
6664 PROF SVCS-GENERAL								
OBJECT 665 PROFESSIONAL SE								
6981 TRANSFERS OUT-GRANT				26,000			26,000	-26,000
OBJECT 698 TRANSFERRED EXP				26,000			26,000	-26,000
INDEX WTCSCSAFRE10 WTCSC-CJAD SUBS				26,000			26,000	-26,000

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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
AF094031	WTCSCACTF10	930	2010 WTCSC-AFTERCARE CASELOAD TREAT FED	75,677	975	76,652	49,222		-4	49,218	27,433

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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
AF094032	WTCSCVM10	620	2010 WTCSC-CRIME VICTIM MEMORIAL	10,000	-6,888	3,111	3,000			3,000	111
		6201	OPERATING EXPENSES-GENERAL	10,000	-6,888	3,111	3,000			3,000	111
		6980	TRANSFERS OUT		6,888	6,888			6,888	6,888	
		698	TRANSFERRED EXP		6,888	6,888			6,888	6,888	
WTCSCVM10			WTCSC-CRIME VIC	10,000		10,000	3,000		6,888	9,888	111
AF094032			2010 WTCSC-CRIM	10,000		10,000	3,000		6,888	9,888	111

SUBFUND : AF094033		2010 WTCSC-DOMESTIC VIOLENCE INIT GRANT							
INDEX : WTCSCDVIG10		WTCSC-DOMESTIC VIOLENCE INIT GRANT 2010							
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.	EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	67,500	33,500	101,000	28,936	5,012	56,141	85,077	15,922
3005	SALARIES-LONGEVITY	500	1,841	2,341	359		1,229	1,589	751
OBJECT 301	SALARIES AND WA	68,000	35,341	103,341	29,296	5,012	57,370	86,667	16,673
3050	SOCIAL SECURITY	5,202	2,704	7,906	2,119	381	4,136	6,256	1,649
3052	RETIREMENT	7,759	5,686	13,445	3,527	652	7,310	10,838	2,607
3056	INSURANCE-HEALTH/DE	9,848	812	10,660	3,444		6,163	9,608	1,051
3060	INSURANCE-UNEMPLOYM	258	135	393	69		286	355	37
OBJECT 305	FRINGE BENEFITS	23,067	9,337	32,404	9,161	1,033	17,897	27,058	5,345
INDEX WTCSCDVIG10	WTCSC-DOMESTIC	91,067	44,678	135,745	38,457	6,046	75,268	113,725	22,019
SUBFUND AF094033	2010 WTCSC-DOME	91,067	44,678	135,745	38,457	6,046	75,268	113,725	22,019

SUBFUND : AF095001		2011 WTCSC-AFTERCARE CASELOADS							
INDEX : WTCSCAC11		WTCSC-AFTERCARE CASELOADS 2011							
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.	EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	79,192	-21,327	57,865	8,463		61,415	61,415	-3,550
3005	SALARIES-LONGEVITY	3,900	-2,580	1,320	239		1,439	1,439	-119
OBJECT 301	SALARIES AND WA	83,092	-23,907	59,185	8,703		62,855	62,855	-3,670
3050	SOCIAL SECURITY	6,357	-369	5,988		625	6,329	6,329	-341
3052	RETIREMENT	9,481	-1,707	7,774		1,132	4,979	4,979	2,794
3060	INSURANCE-UNEMPLOYM	315	8	323			243	243	79
OBJECT 305	FRINGE BENEFITS	16,153	-2,068	14,085		1,757	11,551	11,551	2,533
6003	OFFICE SUPPLIES	917	13,475	14,392					14,392
OBJECT 601	OFFICE EXPENSE-	917	13,475	14,392					14,392
6501	COMMUNICATIONS-GENE	300	-300		12		-12		
OBJECT 650	COMMUNICATIONS	300	-300		12		-12		
6604	MILEAGE REIMBURSEME	2,750	-2,750						
OBJECT 660	TRAVEL AND TRAN	2,750	-2,750						
INDEX WTCSCAC11	WTCSC-AFTERCARE	103,212	-15,550	87,662	12	10,460	74,393	74,406	13,255
SUBFUND AF095001	2011 WTCSC-AFTE	103,212	-15,550	87,662	12	10,460	74,393	74,406	13,255

SUBFUND : AF095002		2011 WTCSC-CHILD ABUSE/NEGLECT CASELOAD							
INDEX : WTCSCCANC11		WTCSC-CHILD ABUSE/NEGLECT CASELOAD 2011							
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	73,877	7,522	81,399	4,174	2,802	61,785	65,960	15,438
3002	SALARIES-PART TIME		1,571	1,571			1,570	1,570	
3005	SALARIES-LONGEVITY	1,920	380	2,300	87		1,211	1,298	1,001
OBJECT 301	SALARIES AND WA	75,797	9,473	85,270	4,262	2,802	64,567	68,829	16,440
3050	SOCIAL SECURITY	5,798	730	6,528	309	201	4,552	4,861	1,666
3052	RETIREMENT	8,648	2,338	10,986	525	364	8,044	8,570	2,415
3060	INSURANCE-UNEMPLOYM	289	108	397	5		344	350	46
OBJECT 305	FRINGE BENEFITS	14,735	3,176	17,911	840	565	12,941	13,781	4,129
6003	OFFICE SUPPLIES	484	1,757	2,241			200	200	2,040
OBJECT 601	OFFICE EXPENSE-	484	1,757	2,241			200	200	2,040
6501	COMMUNICATIONS-GENE	420		420	25	31	330	356	63
OBJECT 650	COMMUNICATIONS	420		420	25	31	330	356	63
6602	TRAVEL	450	-450						
6604	MILEAGE REIMBURSEME	550	-550						
OBJECT 660	TRAVEL AND TRAN	1,000	-1,000						
6664	PROF SVCS-GENERAL	400		400					400
OBJECT 665	PROFESSIONAL SE	400		400					400

SUBFUND : AF095002		2011 WTCSC-CHILD ABUSE/NEGLECT CASELOAD							
INDEX : WTCSCCANC11		WTCSC-CHILD ABUSE/NEGLECT CASELOAD 2011							
OBJECT : 665		PROFESSIONAL SERVICES							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX WTCSCCANC11	WTCSC-CHILD ABU	92,836	13,406	106,242	5,128	3,399	78,039	83,167	23,074
SUBFUND AF095002	2011 WTCSC-CHIL	92,836	13,406	106,242	5,128	3,399	78,039	83,167	23,074

SUBFUND : AF095003		2011 WTCSC-COMMUNITY INTERV CENTER (RC)							
INDEX : WTCSCCIC11		WTCSC-COMMUNITY INTERV CENTER (RC)2011							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
3001	SALARIES-FULL TIME	1,166,643	-37,152	1,129,491	53,798	67,938	979,886	1,033,685	95,805
3002	SALARIES-PART TIME	32,760	-22,760	10,000	480		3,240	3,720	6,280
3005	SALARIES-LONGEVITY	30,000	-2,000	28,000	1,001	2,445	28,897	29,898	-1,898
3007	SALARIES-OVERTIME	10,000	-8,000	2,000			312	312	1,687
OBJECT 301	SALARIES AND MA	1,239,403	-69,912	1,169,491	55,280	70,383	1,012,335	1,067,616	101,874
3050	SOCIAL SECURITY	94,814	-5,877	88,937	4,096	5,142	74,483	78,579	10,357
3052	RETIREMENT	141,416	-8,480	132,936	6,584	8,810	127,074	133,659	-723
3060	INSURANCE-UNEMPLOYM	4,710	457	5,167	72		4,964	5,037	129
OBJECT 305	FRINGE BENEFITS	240,940	-13,900	227,040	10,754	13,952	206,522	217,276	9,763
6003	OFFICE SUPPLIES	39,103	-29,488	9,615		4,485	7,146	7,146	2,468
OBJECT 601	OFFICE EXPENSE-	39,103	-29,488	9,615		4,485	7,146	7,146	2,468
6201	OPERATING EXPENSES-	22,200	8,500	30,700	97	2,636	23,326	23,423	7,276
6204	OPER EXP-EQUIP		660	660					660
6215	CLOTHING	4,800	-1,000	3,800	120	220	3,110	3,230	570
6291	VEHICLE OPER. EXPEN	74,140	-1,400	72,740		492	70,591	70,591	2,148
OBJECT 620	OPERATING EXPEN	101,140	6,760	107,900	217	3,349	97,027	97,245	10,654
6301	MAINT/REPAIR-GENERA	14,400	-5,660	8,740	190	538	1,120	1,311	7,428
6310	MAINT/REPAIR-BUILD	15,357	-3,000	12,357		300	2,496	2,496	9,861
OBJECT 630	OPERATING MAINT	29,757	-8,660	21,097	190	838	3,616	3,807	17,289
6350	RENTALS/LEASES	124,643		124,643	20,773		103,868	124,642	

SUBFUND : AF095003		2011 WTCSC-COMMUNITY INTERV CENTER (RC)							
INDEX : WTCSCCIC11		WTCSC-COMMUNITY INTERV CENTER (RC)2011							
OBJECT : 635		RENTALS AND LEASES							
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
6351	RENTALS/LEASES-HARD	3,600	-1,000	2,600			2,588	2,588	11
OBJECT 635	RENTALS AND LEA	128,243	-1,000	127,243	20,773		106,457	127,231	11
6451	PUB. UTILITIES-GENE	3,000	3,368	6,368	875		4,699	5,575	792
6452	PUB. UTILITIES-GAS	9,600	6	9,594		80	7,211	7,211	2,382
6453	PUB. UTILITIES-ELEC	32,400	-6,992	25,408		800	18,576	18,176	7,231
6454	PUB. UTILITIES-WATE	12,500	512	13,012			13,011	13,011	
6455	PUB. UTILITIES-CABL	1,000	118	1,118	185		931	1,117	
OBJECT 645	PUBLIC UTILITIE	58,500	-3,000	55,500	1,061	881	44,030	45,092	10,407
6501	COMMUNICATIONS-GENE	1,500		1,500	63	180	1,116	1,180	319
6503	COMMUNICATIONS-TELE	10,000	-4,000	6,000	439	16	5,263	5,702	297
OBJECT 650	COMMUNICATIONS	11,500	-4,000	7,500	503	196	6,379	6,883	616
6602	TRAVEL	1,800	-1,800						100
6604	MILEAGE REIMBURSEME	2,200	-2,100	100					60
6605	PARKING	1,860	-600	1,260	360		840	1,200	
OBJECT 660	TRAVEL AND TRAN	5,860	-4,500	1,360	360		840	1,200	160
6664	PROF SVCS-GENERAL	4,000	-3,000	1,000			77	77	923
OBJECT 665	PROFESSIONAL SE	4,000	-3,000	1,000			77	77	923
6761	CONTRACTED SERVICES	8,000	-2,800	5,200	450	50	3,941	4,391	809
OBJECT 675	CONTRACTED SERV	8,000	-2,800	5,200	450	50	3,941	4,391	809
6904	FOOD PURCHASES-OTHE	133,554	8,500	142,054		6,201	113,322	113,322	28,731
OBJECT 690	FOOD PURCHASES	133,554	8,500	142,054		6,201	113,322	113,322	28,731

SUBFUND : AF095004 2011 WTCSC-CASELOAD REDUCTION
 INDEX : WTCSCCR11 WTCSC-CASELOAD REDUCTION 2011
 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	2,600	-1,000	1,600			140	140	1,460
665 PROFESSIONAL SE	2,600	-1,000	1,600			140	140	1,460
WTCSCCR11 WTCSC-CASELOAD	614,476	47,477	661,953	32,044	55,625	671,411	703,456	-41,503
AF095004 2011 WTCSC-CASE	614,476	47,477	661,953	32,044	55,625	671,411	703,456	-41,503

SUBFUND : AF095005 2011 WTCSC- COURT RESIDE TREATMENT CNTR
 INDEX : WTCSCCRT11 WTCSC-COURT RESIDE TREATMENT CENTER 2011
 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	1,245,869	-307,167	938,702	47,843	59,115	868,183	916,027	22,674
3005 SALARIES-LONGEVITY	26,400		26,400	987	1,744	24,740	25,728	671
3007 SALARIES-OVERTIME	15,000		15,000	185		1,625	1,810	13,189
301 SALARIES AND WA	1,287,269	-307,167	980,102	49,016	60,859	894,549	943,566	36,535
3050 SOCIAL SECURITY	98,746	-23,692	75,054	3,607	4,475	65,834	69,441	5,612
3052 RETIREMENT	146,877	-19,235	127,642	5,856	7,917	111,377	117,233	10,408
3060 INSURANCE-UNEMPLOYM	4,891	-163	4,728	69		4,509	4,579	148
305 FRINGE BENEFITS	250,514	-43,090	207,424	9,533	12,392	181,721	191,254	16,169
6003 OFFICE SUPPLIES	12,828	-1,919	10,909		233	8,116	8,116	2,792
601 OFFICE EXPENSE-	12,828	-1,919	10,909		233	8,116	8,116	2,792
6201 OPERATING EXPENSES-	30,480	21,657	52,137	960	514	50,671	51,631	505
6204 OPER EXP-EQUIP		3,774	3,774			3,343	3,343	430
6291 VEHICLE OPER. EXPEN	4,920	1,370	6,290	241	216	5,961	6,203	86
620 OPERATING EXPEN	35,400	26,801	62,201	1,201	730	59,976	61,178	1,022
6301 MAINT/REPAIR-GENERA	15,800	-9,200	6,600	698		2,535	3,234	3,365
6310 MAINT/REPAIR-BUILD	21,428	620	22,048		787	20,008	20,008	2,039
630 OPERATING MAINT	37,228	-8,580	28,648	698	787	22,544	23,243	5,404
6350 RENTALS/LEASES	218,572	22,830	241,402	33,211		169,041	202,253	39,148
6351 RENTALS/LEASES-HARD	13,500	49	13,549	1,165		11,920	13,086	462

SUBFUND INDEX OBJECT	2011 WTCSC- COURT RESIDE TREATMENT CTRER WTCSC-COURT RESIDE TREATMENT CENTER 2011 RENTALS AND LEASES	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 635	RENTALS AND LEA	232,072	22,879	254,951	34,377		180,962 215,339	39,611
6451	PUB. UTILITIES-GENE	8,100	-1,279	6,821	1,071		5,748 6,820	
6452	PUB. UTILITIES-GAS	5,700	2,680	8,380		412	7,295 7,295	1,084
6453	PUB. UTILITIES-ELEC	60,000	-2,520	57,480			43,174 43,174	14,305
6454	PUB. UTILITIES-WATE	7,700	8,420	16,120			14,730 14,730	1,389
6455	PUB. UTILITIES-CABL	1,000	53	1,053	154		777 932	120
OBJECT 645	PUBLIC UTILITIE	82,500	7,354	89,854	1,225	412	71,727 72,953	16,900
6501	COMMUNICATIONS-GENE	1,080	-550	530	38	47	488 527	2
6503	COMMUNICATIONS-TELE	6,620	-1	6,619	455	501	6,162 6,617	1
OBJECT 650	COMMUNICATIONS	7,700	-551	7,149	493	549	6,651 7,145	3
6602	TRAVEL	3,500	-3,500					
6604	MILEAGE REIMBURSEME	5,500	-3,803	1,697			302 302	1,394
6605	PARKING	1,080	-120	960	240		720 960	
OBJECT 660	TRAVEL AND TRAN	10,080	-7,423	2,657	240		1,022 1,262	1,394
6664	PROF SYCS-GENERAL	6,000	1,198	7,198			2,660 2,660	4,538
OBJECT 665	PROFESSIONAL SE	6,000	1,198	7,198			2,660 2,660	4,538
6761	CONTRACTED SERVICES	12,000		12,000	630	500	10,194 10,824	1,175
OBJECT 675	CONTRACTED SERV	12,000		12,000	630	500	10,194 10,824	1,175
6904	FOOD PURCHASES-OTHE	115,354	64,646	180,000		9,973	160,500 160,500	19,499

SUBFUND INDEX OBJECT	2011 WTCSC- COURT RESIDE TREATMENT CTRER WTCSC-COURT RESIDE TREATMENT CENTER 2011 FOOD PURCHASES AND MEDICAL	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 690	FOOD PURCHASES	115,354	64,646	180,000		9,973	160,500 160,500	19,499
9300	EQUIPMENT		6,907	6,907			5,667 5,667	1,239
OBJECT 930	CAPITAL OUTLAYS		6,907	6,907			5,667 5,667	1,239
INDEX WTCSCCRTC11	WTCSC-COURT RES	2,088,945	-238,945	1,850,000	97,417	86,439	1,606,295 1,703,712	146,287
SUBFUND AF095005	2011 WTCSC- COU	2,088,945	-238,945	1,850,000	97,417	86,439	1,606,295 1,703,712	146,287

SUBFUND : AF095006		2011 WTCSC-COMMUNITY SERVICE								
INDEX : WTCSCCS11		WTCSC-COMMUNITY SERVICE 2011								
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	199,744	7,863	207,607	10,518	14,916	195,837	206,356	1,250	
3002	SALARIES-PART TIME	15,563	-15,563							
3005	SALARIES-LONGEVITY	7,000	-800	6,200	267	655	7,257	7,525	-1,325	
OBJECT 301	SALARIES AND WA	222,307	-8,500	213,807	10,786	15,571	203,095	213,881	-74	
3050	SOCIAL SECURITY	17,006	-475	16,531	779	1,098	14,602	15,381	1,149	
3052	RETIREMENT	25,365	2,501	27,866	1,329	2,025	25,655	26,985	880	
3060	INSURANCE-UNEMPLOYM	845	176	1,021	14		959	973	47	
OBJECT 305	FRINGE BENEFITS	43,216	2,202	45,418	2,123	3,123	41,217	43,341	2,076	
6003	OFFICE SUPPLIES		1,041	1,041			1,040	1,040		
OBJECT 601	OFFICE EXPENSE-		1,041	1,041			1,040	1,040		
6201	OPERATING EXPENSES-	5,977	-399	5,578			4,441	4,441	1,136	
6291	VEHICLE OPER. EXPEN	2,560	-1,110	1,450			709	709	740	
OBJECT 620	OPERATING EXPEN	8,537	-1,509	7,028			5,150	5,150	1,877	
6501	COMMUNICATIONS-GENE	4,000	350	4,350		690	4,349	4,349		
OBJECT 650	COMMUNICATIONS	4,000	350	4,350		690	4,349	4,349		
6605	PARKING	1,440	-720	720	120		600	720		
OBJECT 660	TRAVEL AND TRAN	1,440	-720	720	120		600	720		

SUBFUND : AF095006		2011 WTCSC-COMMUNITY SERVICE								
INDEX : WTCSCCS11		WTCSC-COMMUNITY SERVICE 2011								
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							
OBJECT 665	PROFESSIONAL SE	500	-500							
INDEX WTCSCCS11	WTCSC-COMMUNITY	280,000	-7,636	272,364	13,029	19,385	255,453	268,483	3,880	
SUBFUND AF095006	2011 WTCSC-COMM	280,000	-7,636	272,364	13,029	19,385	255,453	268,483	3,880	

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
AF095007	WTCSCDCS11	301		122,432	-27,797	94,635	6,213	7,067	96,907	103,120	-8,485
2011 WTCSC-CJAD 243RD DRG CT PROG SALARY											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
		3001	SALARIES-FULL TIME	122,432	-27,797	94,635	6,213	7,067	96,907	103,120	-8,485
		3005	SALARIES-LONGEVITY	3,600	1,400	5,000	189	470	5,633	5,823	-823
OBJECT		301	SALARIES AND WA	126,032	-26,397	99,635	6,402	7,538	102,541	108,944	-9,309
3050			SOCIAL SECURITY	9,641	-2,035	7,606	477	566	7,689	8,167	-561
3052			RETIREMENT	14,380	-1,559	12,821	789	980	13,152	13,942	-1,121
3060			INSURANCE-UNEMPLOYM	479	334	813	8		556	564	248
OBJECT		305	FRINGE BENEFITS	24,500	-3,260	21,240	1,275	1,547	21,398	22,674	-1,434
6003			OFFICE SUPPLIES	2,213	-30	2,183	480		1,192	1,672	510
OBJECT		601	OFFICE EXPENSE-	2,213	-30	2,183	480		1,192	1,672	510
6291			VEHICLE OPER. EXPEN	2,400	-25	2,375			2,298	2,298	76
OBJECT		620	OPERATING EXPEN	2,400	-25	2,375			2,298	2,298	76
6350			RENTALS/LEASES	10,200		10,200	1,700		8,500	10,200	
OBJECT		635	RENTALS AND LEA	10,200		10,200	1,700		8,500	10,200	
6501			COMMUNICATIONS-GENE	1,080	-866	214	15	18	195	211	2
6503			COMMUNICATIONS-TELE	3,000	695	3,695	323	1	3,371	3,694	
OBJECT		650	COMMUNICATIONS	4,080	-171	3,909	339	20	3,567	3,906	2

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
AF095007	WTCSCDCS11	660		1,450	-1,450						
2011 WTCSC-CJAD 243RD DRG CT PROG SALARY											
TRAVEL AND TRANSPORTATION											
TRAVEL											
		6602	TRAVEL	1,450	-1,450						
		6604	MILEAGE REIMBURSEME	550	-550						
		6605	PARKING	600	-550	50	50			50	
OBJECT		660	TRAVEL AND TRAN	2,600	-2,550	50	50			50	
6664			PROF SVCS-GENERAL	1,000	-842	158					158
OBJECT		665	PROFESSIONAL SE	1,000	-842	158					158
INDEX	WTCSCDCS11		WTCSC-CJAD 243R	173,025	-33,275	139,750	10,247	9,106	139,498	149,745	-9,995
SUBFUND	AF095007		2011 WTCSC-CJAD	173,025	-33,275	139,750	10,247	9,106	139,498	149,745	-9,995

SUBFUND : AF095008 2011 WTCSC-DRUG TESTING SERVICES
INDEX : WTCSCDTS11 WTCSC-DRUG TESTING SERVICES 2011
OBJECT : 620 OPERATING EXPENSES
SUBJECT : 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-	62,017	62,520	124,537		1,993	37,050	37,050	87,487
OBJECT 620	OPERATING EXPEN	62,017	62,520	124,537		1,993	37,050	37,050	87,487
INDEX WTCSCDTS11	WTCSC-DRUG TEST	62,017	62,520	124,537		1,993	37,050	37,050	87,487
SUBFUND AF095008	2011 WTCSC-DRUG	62,017	62,520	124,537		1,993	37,050	37,050	87,487

SUBFUND : AF095009 2011 WTCSC-DOMESTIC VIOLENCE CASELOAD
INDEX : WTCSCDVC11 WTCSC-DOMESTIC VIOLENCE CASELOAD 2011
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	77,004	-23,357	53,647	2,022	8,132	78,941	80,963	-27,316
3002	SALARIES-PART TIME		15,938	15,938			5,838	5,838	10,099
3005	SALARIES-LONGEVITY		3,450	3,450		387	3,913	3,913	-463
OBJECT 301	SALARIES AND WA	77,004	-3,969	73,035	2,022	8,519	88,693	90,715	-17,680
3050	SOCIAL SECURITY	5,891	-295	5,596	153	620	5,996	6,149	-553
3052	RETIREMENT	8,786	-440	8,346	145	1,108	10,313	10,458	-2,112
3060	INSURANCE-UNEMPLOYM	293	108	401	2		375	378	22
OBJECT 305	FRINGE BENEFITS	14,970	-627	14,343	301	1,728	16,684	16,986	-2,643
6003	OFFICE SUPPLIES	4,126	-3,966	160			158	158	1
OBJECT 601	OFFICE EXPENSE-	4,126	-3,966	160			158	158	1
6501	COMMUNICATIONS-GENE	900	-337	563	12	63	549	562	
OBJECT 650	COMMUNICATIONS	900	-337	563	12	63	549	562	
6602	TRAVEL	1,450	-1,450						
6604	MILEAGE REIMBURSEME	550	-550						
OBJECT 660	TRAVEL AND TRAN	2,000	-2,000						
6664	PROF SVCS-GENERAL	1,000	-851	149			2	2	147
OBJECT 665	PROFESSIONAL SE	1,000	-851	149			2	2	147

FAMIS UPDATE NO : 3751

SUBFUND : AF095009		2011 WTCSC-DOMESTIC VIOLENCE CASELOAD									
INDEX : WTCSCDVC11		WTCSC-DOMESTIC VIOLENCE CASELOAD 2011									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
INDEX WTCSCDVC11	WTCSC-DOMESTIC	100,000	-11,750	88,250	2,337	10,312	106,088	108,425	-20,175		
SUBFUND AF095009	2011 WTCSC-DOME	100,000	-11,750	88,250	2,337	10,312	106,088	108,425	-20,175		

FAMIS UPDATE NO : 3751

SUBFUND : AF095010		2011 WTCSC-DWI DRUG COURT RIDER 84									
INDEX : WTCSC84DWI11		WTCSC-DWI DRUG COURT RIDER 84 2011									
OBJECT : 301		SALARIES AND MAGES									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	74,970	-34,942	40,028	4,011	2,504	34,875	38,887	1,140		
3005	SALARIES-LONGEVITY	3,400	-1,700	1,700	155	119	1,559	1,715	-15		
OBJECT 301	SALARIES AND WA	78,370	-36,642	41,728	4,167	2,624	36,435	40,602	1,125		
3050	SOCIAL SECURITY	5,995	-2,801	3,194	310	200	2,779	3,090	103		
3052	RETIREMENT	8,942	-3,608	5,334	513	341	4,670	5,183	150		
3060	INSURANCE-UNEMPLOYM	298	-109	189	2		174	176	12		
OBJECT 305	FRINGE BENEFITS	15,235	-6,518	8,717	826	542	7,624	8,451	265		
6003	OFFICE SUPPLIES	1,365	396	1,761					1,761		
OBJECT 601	OFFICE EXPENSE-	1,365	396	1,761					1,761		
6602	TRAVEL	1,450	-1,450								
6604	MILEAGE REIMBURSEME	550	-550								
OBJECT 660	TRAVEL AND TRAN	2,000	-2,000								
6664	PROF SVCS-GENERAL	200	-200								
OBJECT 665	PROFESSIONAL SE	200	-200								
INDEX WTCSC84DWI11	WTCSC-DWI DRUG	97,170	-44,964	52,206	4,994	3,166	44,059	49,053	3,152		
SUBFUND AF095010	2011 WTCSC-DWI	97,170	-44,964	52,206	4,994	3,166	44,059	49,053	3,152		

SUBFUND : AF095011 2011 WTCSC-GANG INTERVENTION CASELOAD
 INDEX : WTCSCGIC11 WTCSC-GANG INTERVENTION CASELOAD 2011
 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	138,832	9,851	148,683	7,308	7,384	146,434	153,743	-5,060
3005 SALARIES-LONGEVITY	4,600	3,030	7,630	175	553	6,567	6,742	887
OBJECT 301 SALARIES AND WA	143,432	12,881	156,313	7,484	7,938	153,002	160,486	-4,173
3050 SOCIAL SECURITY	10,973	564	11,537	553	549	11,048	11,602	-65
3052 RETIREMENT	16,366	3,793	20,159	922	1,032	19,629	20,551	-392
3060 INSURANCE-UNEMPLOYM	544	248	792	9		749	759	32
OBJECT 305 FRINGE BENEFITS	27,883	4,605	32,488	1,486	1,581	31,426	32,913	-425
6003 OFFICE SUPPLIES	3,580	-746	2,834		41	527	527	2,306
OBJECT 601 OFFICE EXPENSE-	3,580	-746	2,834		41	527	527	2,306
6201 OPERATING EXPENSES-VEHICLE OPER. EXPEN	15,200	3,000	3,000		402	545	545	2,454
6291		-2,000	13,200			10,674	10,674	2,525
OBJECT 620 OPERATING EXPEN	15,200	1,000	16,200		402	11,219	11,219	4,980
6301 MAINT/REPAIR-GENERA	3,000	-2,245	755					755
OBJECT 630 OPERATING MAINT	3,000	-2,245	755					755
6501 COMMUNICATIONS-GENE	1,800	-1,055	745	38	47	533	572	172
OBJECT 650 COMMUNICATIONS	1,800	-1,055	745	38	47	533	572	172

SUBFUND : AF095011 2011 WTCSC-GANG INTERVENTION CASELOAD
 INDEX : WTCSCGIC11 WTCSC-GANG INTERVENTION CASELOAD 2011
 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	2,450	-2,450						
6604 MILEAGE REIMBURSEME	550	-550						
6605 PARKING	1,800		1,800	150		120	270	1,530
OBJECT 660 TRAVEL AND TRAN	4,800	-3,000	1,800	150		120	270	1,530
6664 PROF SVCS-GENERAL	1,000	-500	500					500
OBJECT 665 PROFESSIONAL SE	1,000	-500	500					500
INDEX WTCSCGIC11 WTCSC-GANG INTE	200,695	10,940	211,635	9,159	10,011	196,830	205,989	5,645
SUBFUND AF095011 2011 WTCSC-GANG	200,695	10,940	211,635	9,159	10,011	196,830	205,989	5,645

SUBFUND : AF095012		2011 WTCSC-HIGH RISK MISDEMEANOR CASELOAD							
INDEX : WTCSCHRC11		WTCSC-HIGH RISK MISDEMEANOR CASELOAD 2011							
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	152,038	9,719	161,757	7,318	13,081	152,201	159,519	2,237
3005	SALARIES-LONGEVITY	4,200	600	4,800	119	239	3,118	3,238	1,561
OBJECT 301	SALARIES AND WA	156,238	10,319	166,557	7,438	13,321	155,319	162,758	3,798
3050	SOCIAL SECURITY	17,827	-5,100	12,727	558	997	11,648	12,207	519
3052	RETIREMENT	11,952	9,454	21,406	917	1,733	19,920	20,838	567
3060	INSURANCE-UNEMPLOYM	594	139	733	10		713	723	9
OBJECT 305	FRINGE BENEFITS	30,373	4,493	34,866	1,486	2,730	32,283	33,769	1,096
6003	OFFICE SUPPLIES	3,960	-272	3,688		513	717	717	2,970
OBJECT 601	OFFICE EXPENSE-	3,960	-272	3,688		513	717	717	2,970
6204	OPER EXP-EQUIP		300	300					300
OBJECT 620	OPERATING EXPEN		300	300					300
6301	MAINT/REPAIR-GENERA	1,500	-750	750			396	396	353
OBJECT 630	OPERATING MAINT	1,500	-750	750			396	396	353
6501	COMMUNICATIONS-GENE	2,400	-1,400	1,000	66	79	838	905	94
OBJECT 650	COMMUNICATIONS	2,400	-1,400	1,000	66	79	838	905	94
6602	TRAVEL	3,700	-3,700						

SUBFUND : AF095012		2011 WTCSC-HIGH RISK MISDEMEANOR CASELOAD							
INDEX : WTCSCHRC11		WTCSC-HIGH RISK MISDEMEANOR CASELOAD 2011							
OBJECT : 660		TRAVEL AND TRANSPORTATION							
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
6604	MILEAGE REIMBURSEME	3,300	-1,300	2,000					2,000
OBJECT 660	TRAVEL AND TRAN	7,000	-5,000	2,000					2,000
6664	PROF SVCS-GENERAL	2,000	-1,000	1,000					1,000
OBJECT 665	PROFESSIONAL SE	2,000	-1,000	1,000					1,000
6761	CONTRACTED SERVICES	24,960	5,000	29,960	2,040		27,920	29,960	
OBJECT 675	CONTRACTED SERV	24,960	5,000	29,960	2,040		27,920	29,960	
INDEX WTCSCHRC11	WTCSC-HIGH RISK	228,431	11,690	240,121	11,030	16,645	217,475	228,506	11,614
SUBFUND AF095012	2011 WTCSC-HIGH	228,431	11,690	240,121	11,030	16,645	217,475	228,506	11,614

SUBFUND : AF095013		2011 WTCSC-INTERMEDIAT SANCTION FACILITY								
INDEX : WTCSCISF11		WTCSC-INTERMEDIAT SANCTION FACILITY 2011								
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	109,984	-1,115	108,869	4,042	3,909	97,408	101,450	7,418	
3005	SALARIES-LONGEVITY	3,120	180	3,300	133	133	3,346	3,479	-179	
OBJECT 301	SALARIES AND WA	113,104	-935	112,169	4,176	4,043	100,754	104,930	7,238	
3050	SOCIAL SECURITY	8,652	-64	8,588	283	278	6,980	7,263	1,324	
3052	RETIREMENT	12,905	1,536	14,441	514	526	12,936	13,451	989	
3060	INSURANCE-UNEMPLOYM	430	98	528	5		473	479	48	
OBJECT 305	FRINGE BENEFITS	21,987	1,570	23,557	803	804	20,390	21,194	2,362	
6003	OFFICE SUPPLIES	1,309	2,765	4,074					4,074	
OBJECT 601	OFFICE EXPENSE-	1,309	2,765	4,074					4,074	
6501	COMMUNICATIONS-GENE	600		600	46		138	184	415	
OBJECT 650	COMMUNICATIONS	600		600	46		138	184	415	
6604	MILEAGE REIMBURSEME	2,200	-400	1,800		219	1,492	1,492	307	
6605	PARKING	400		400	32		97	129	270	
OBJECT 660	TRAVEL AND TRAN	2,600	-400	2,200	32	219	1,590	1,622	577	
6664	PROF SVCS-GENERAL	400		400					400	
OBJECT 665	PROFESSIONAL SE	400		400					400	

SUBFUND : AF095013		2011 WTCSC-INTERMEDIAT SANCTION FACILITY								
INDEX : WTCSCISF11		WTCSC-INTERMEDIAT SANCTION FACILITY 2011								
OBJECT : 675		CONTRACTED SERVICES								
SUBOBJECT : 6761		CONTRACTED SERVICES								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
6761	CONTRACTED SERVICES	757,000		757,000		64,247	756,462	756,462	537	
OBJECT 675	CONTRACTED SERV	757,000		757,000		64,247	756,462	756,462	537	
INDEX WTCSCISF11	WTCSC-INTERMEDI	897,000	3,000	900,000	5,059	69,314	879,335	884,394	15,605	
SUBFUND AF095013	2011 WTCSC-INTE	897,000	3,000	900,000	5,059	69,314	879,335	884,394	15,605	

FAMIS UPDATE NO : 3751

SUBFUND : AF095014 2011 WTCSC-LEARNING CENTER
 INDEX : WTCSCCLC11 WTCSC-LEARNING CENTER 2011
 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	61,894	-22,047	39,847	4,829		32,624	37,453	2,393
3005	SALARIES-LONGEVITY	3,480	-2,400	1,080			1,578	1,578	-498
OBJECT 301	SALARIES AND WA	65,374	-24,447	40,927	4,829		34,202	39,032	1,894
3050	SOCIAL SECURITY	5,001	-1,641	3,360	369		2,611	2,980	379
3052	RETIREMENT	7,459	-1,831	5,628	626		4,384	5,011	616
3060	INSURANCE-UNEMPLOYM	249	-80	169			156	156	12
OBJECT 305	FRINGE BENEFITS	12,709	-3,552	9,157	995		7,151	8,147	1,009
6003	OFFICE SUPPLIES	1,717	-1,485	232			134	134	97
OBJECT 601	OFFICE EXPENSE-	1,717	-1,485	232			134	134	97
6664	PROF SVCS-GENERAL	200	-200						
OBJECT 665	PROFESSIONAL SE	200	-200						
6980	TRANSFERS OUT	404,000	-186,000	218,000			107,500	107,500	110,500
OBJECT 698	TRANSFERRED EXP	404,000	-186,000	218,000			107,500	107,500	110,500
INDEX WTCSCCLC11	WTCSC-LEARNING	484,000	-215,684	268,316	5,825		148,989	154,814	113,501
SUBFUND AF095014	2011 WTCSC-LEAR	484,000	-215,684	268,316	5,825		148,989	154,814	113,501

FAMIS UPDATE NO : 3751

SUBFUND : AF095015 2011 WTCSC-MENTAL HEALTH-MENTAL RETARD
 INDEX : WTCSCMHMR11 WTCSC-MENTAL HLTH-MENTAL RETARDATIO 2011
 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	188,498	10,934	199,432	10,084		17,887	190,430	-1,082
3005	SALARIES-LONGEVITY	6,100	700	6,800	309		821	8,491	-1,691
OBJECT 301	SALARIES AND WA	194,598	11,634	206,232	10,393	18,709	198,612	209,005	-2,773
3050	SOCIAL SECURITY	14,887	906	15,793	751	1,370	14,428	15,179	613
3052	RETIREMENT	22,204	4,396	26,600	1,281	2,434	25,462	26,743	-143
3060	INSURANCE-UNEMPLOYM	739	245	984	13		936	950	33
OBJECT 305	FRINGE BENEFITS	37,830	5,547	43,377	2,046	3,804	40,827	42,873	503
6003	OFFICE SUPPLIES	1,495	99	1,594			559	559	1,034
OBJECT 601	OFFICE EXPENSE-	1,495	99	1,594			559	559	1,034
6204	OPER EXP-EQUIP		718	718					718
OBJECT 620	OPERATING EXPEN		718	718					718
6501	COMMUNICATIONS-GENE	720		720	81	47	601	682	37
OBJECT 650	COMMUNICATIONS	720		720	81	47	601	682	37
6602	TRAVEL	2,800	-2,800						
6604	MILEAGE REIMBURSEME	2,200	-2,200						
OBJECT 660	TRAVEL AND TRAN	5,000	-5,000						

SUBFUND : AF095015		2011 WTCSC-MENTAL HEALTH-MENTAL RETARD								
INDEX : WTCSCMMHR11		WTCSC-MENTAL HLTH-MENTAL RETARDATIO 2011								
OBJECT : 665		PROFESSIONAL SERVICES								
SUBOBJECT : 6664		PROF SVCS-GENERAL								
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
6664	PROF SVCS-GENERAL	2,000	-800	1,200					1,200	
OBJECT 665	PROFESSIONAL SE	2,000	-800	1,200					1,200	
6761	CONTRACTED SERVICES	700	2,300	3,000					3,000	
OBJECT 675	CONTRACTED SERV	700	2,300	3,000					3,000	
INDEX WTCSCMMHR11	WTCSC-MENTAL HL	242,343	14,498	256,841	12,521	22,561	240,600	253,121	3,719	
SUBFUND AF095015	2011 WTCSC-MENT	242,343	14,498	256,841	12,521	22,561	240,600	253,121	3,719	

SUBFUND : AF095016		2011 WTCSC-SEX OFFENDER UNIT								
INDEX : WTCSCSOU11		WTCSC-SEX OFFENDER UNIT 2011								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	219,377	-66,976	152,401	10,506	10,405	150,857	161,363	-8,962	
3005	SALARIES-LONGEVITY	5,280	2,880	8,160	263	646	8,218	8,481	-321	
OBJECT 301	SALARIES AND WA	224,657	-64,096	160,561	10,769	11,051	159,075	169,845	-9,284	
3050	SOCIAL SECURITY	17,186	-4,880	12,306	797	830	11,672	12,470	-164	
3052	RETIREMENT	25,633	-4,705	20,928	1,327	1,437	20,353	21,681	-753	
3060	INSURANCE-UNEMPLOYM	854	57	911	13		851	865	45	
OBJECT 305	FRINGE BENEFITS	43,673	-9,528	34,145	2,139	2,268	32,877	35,016	-871	
6003	OFFICE SUPPLIES	886	462	1,348			513	513	834	
OBJECT 601	OFFICE EXPENSE-	886	462	1,348			513	513	834	
6204	OPER EXP-EQUIP		300	300					300	
6291	VEHICLE OPER. EXPEN	3,000	76	3,076	53	117	2,847	2,901	174	
OBJECT 620	OPERATING EXPEN	3,000	376	3,376	53	117	2,847	2,901	474	
6301	MAINT/REPAIR-GENERA	700		700			325	325	375	
OBJECT 630	OPERATING MAINT	700		700			325	325	375	
6501	COMMUNICATIONS-GENE	1,000	-45	955	77	79	876	953	1	
OBJECT 650	COMMUNICATIONS	1,000	-45	955	77	79	876	953	1	

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
2011 WTCSC-SEX OFFENDER UNIT											
WTCSC-SEX OFFENDER UNIT 2011											
TRAVEL AND TRANSPORTATION											
TRAVEL											
6602				1,350	-1,350						
6604		TRAVEL	MILEAGE REIMBURSEME	1,650	-1,650						
OBJECT				3,000							
660		TRAVEL AND TRAN			-3,000						
6664		PROF SVCS-GENERAL		1,000	248	1,248					1,248
OBJECT				1,000		1,248					
665		PROFESSIONAL SE			248						1,248
6761		CONTRACTED SERVICES		30,000	900	30,900		2,545	27,770	27,770	3,130
OBJECT				30,000		30,900		2,545		27,770	
675		CONTRACTED SERV			900				27,770		3,130
INDEX				307,916		233,233		16,062		237,325	
WTCSCSOU11		WTCSC-SEX OFFEN			-74,683		13,039		224,285		-4,092
SUBFUND				307,916		233,233		16,062		237,325	
AF095016		2011 WTCSC-SEX			-74,683		13,039		224,285		-4,092

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
2011 WTCSC-SUPERVISION											
WTCSC-SUPERVISION 2011											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001				5,955,332	-1,390,971	4,564,361	246,640	272,169	4,129,534	4,376,175	188,185
3002		SALARIES-FULL TIME		222,901	-136,808	86,093	6,493	4,930	75,509	82,003	4,089
3005		SALARIES-PART TIME		220,000	-50,000	170,000	6,645	11,528	161,632	168,278	1,721
3007		SALARIES-LONGEVITY		10,000	-10,000						
3007		SALARIES-OVERTIME									
OBJECT				6,408,233		4,820,454		288,628		4,626,456	
301		SALARIES AND WA			-1,587,779		259,780		4,366,676		193,997
3050		SOCIAL SECURITY		465,338	-96,191	369,147	18,836	20,859	314,503	333,340	35,806
3052		RETIREMENT		694,053	-71,867	622,186	31,962	37,550	554,052	586,014	36,171
3056		INSURANCE-HEALTH/DE					-3,287		-34,092	-37,380	37,380
3060		INSURANCE-UNEMPLOYM		23,116	219	23,335	335		22,523	22,859	475
OBJECT				1,182,507		1,014,668		58,410		904,833	
305		FRINGE BENEFITS			-167,839		47,846		856,986		109,834
6003		OFFICE SUPPLIES		48,820	-158	48,662		2,006	36,713	36,713	11,948
6011		BOOKS, PUBLICATIONS			247	247			247		
OBJECT				48,820		48,909		2,006		36,960	
601		OFFICE EXPENSE-			89						11,948
6201		OPERATING EXPENSES-		157,200	-73,369	83,831	2,962	861	34,210	37,172	46,658
6204		OPER EXP-EQUIP			3,147	3,147		116		116	3,030
6291		VEHICLE OPER. EXPEN		8,500	1,000	9,500	38	233	8,763	8,801	698
OBJECT				165,700		96,478		1,212		46,090	
620		OPERATING EXPEN			-69,222		3,000		43,090		50,387
6301		MAINT/REPAIR-GENERA		35,000	-20,000	15,000	323	457	10,256	10,579	4,420
6310		MAINT/REPAIR-BUILD		15,000	-6,000	9,000	142		5,572	5,715	3,284
OBJECT				50,000		24,000		457		16,295	
630		OPERATING MAINT			-26,000		465		15,829		7,704

SUBFUND : AF095017 2011 WTCSC-SUPERVISION
INDEX : WTCSCSUP11 WTCSC-SUPERVISION 2011
OBJECT : 635 RENTALS AND LEASES
SUBJECT : 6351 RENTALS/LEASES-HARDWARE

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6351 RENTALS/LEASES-HARD	28,000		28,000	1,403	293	15,677	17,080	10,919
OBJECT 635 RENTALS AND LEA	28,000		28,000	1,403	293	15,677	17,080	10,919
6501 COMMUNICATIONS-GENE	10,428	-5,690	4,738	817	370	2,833	3,651	1,086
6503 COMMUNICATIONS-TELE	3,572	-2,272	1,300	2	44	1,126	1,128	171
OBJECT 650 COMMUNICATIONS	14,000	-7,962	6,038	819	414	3,960	4,780	1,257
6602 TRAVEL	30,000	-23,479	6,521	223	10	5,707	5,930	590
6604 MILEAGE REIMBURSEME	110,000	-45,521	64,479	2,109	3,807	55,774	57,883	6,595
6605 PARKING	6,500	-6,000	500	500			500	
OBJECT 660 TRAVEL AND TRAN	146,500	-75,000	71,500	2,832	3,817	61,481	64,313	7,186
6664 PROF SVCS-GENERAL	200,000	-40,000	160,000	7,146	117	147,830	154,976	5,023
OBJECT 665 PROFESSIONAL SE	200,000	-40,000	160,000	7,146	117	147,830	154,976	5,023
6761 CONTRACTED SERVICES	30,000	-6,000	24,000		7,180	19,140	19,140	4,860
OBJECT 675 CONTRACTED SERV	30,000	-6,000	24,000		7,180	19,140	19,140	4,860
9300 EQUIPMENT	7,000	-6,047	953					953
OBJECT 930 CAPITAL OUTLAYS	7,000	-6,047	953					953
INDEX WTCSCSUP11 WTCSC-SUPERVISI	8,280,760	-1,985,760	6,295,000	323,294	362,537	5,567,633	5,890,927	404,072

SUBFUND : AF095017 2011 WTCSC-SUPERVISION
INDEX : WTCSCSUP11 WTCSC-SUPERVISION 2011
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND AF095017 2011 WTCSC-SUPE	8,280,760	-1,985,760	6,295,000	323,294	362,537	5,567,633	5,890,927	404,072

SUBFUND : AF095018		2011 WTCSC-CJAD VICTIMS OF CRIME ACT							
INDEX : WTCSCVOCA11		WTCSC-CJAD VICTIMS OF CRIME ACT 2011							
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	82,190	-40,870	41,320	1,224	3,884	38,001	39,226	2,093
3005	SALARIES-LONGEVITY	1,440	-1,440						
OBJECT 301	SALARIES AND WA	83,630	-42,310	41,320	1,224	3,884	38,001	39,226	2,093
3050	SOCIAL SECURITY	6,398	-3,233	3,165	2	289	2,842	2,844	320
3052	RETIREMENT	9,542	-4,307	5,235	229	505	4,877	5,106	128
3060	INSURANCE-UNEMPLOYM	318	-111	207	-2		187	184	22
OBJECT 305	FRINGE BENEFITS	16,258	-7,651	8,607	229	794	7,906	8,136	470
6003	OFFICE SUPPLIES	1,412	-337	1,075		84	630	630	444
OBJECT 601	OFFICE EXPENSE-	1,412	-337	1,075		84	630	630	444
6201	OPERATING EXPENSES-		5,749	5,749			3,499	3,499	2,249
6204	OPER EXP-EQUIP		1,227	1,227		709	709	709	517
OBJECT 620	OPERATING EXPEN		6,976	6,976		709	4,209	4,209	2,766
6501	COMMUNICATIONS-GENE	600	-300	300	15	15	170	185	114
6503	COMMUNICATIONS-TELE	3,600	-784	2,816	221	15	2,379	2,600	215
OBJECT 650	COMMUNICATIONS	4,200	-1,084	3,116	237	31	2,549	2,786	329
6602	TRAVEL	1,900	-1,698	202			201	201	
6604	MILEAGE REIMBURSEME	1,100	-868	232			153	153	78
OBJECT 660	TRAVEL AND TRAN	3,000	-2,566	434			354	354	79

SUBFUND : AF095018		2011 WTCSC-CJAD VICTIMS OF CRIME ACT							
INDEX : WTCSCVOCA11		WTCSC-CJAD VICTIMS OF CRIME ACT 2011							
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	1,500	-1,500						
OBJECT 665	PROFESSIONAL SE	1,500	-1,500						
9300	EQUIPMENT		1,500	1,500		1,197	1,197	1,197	302
OBJECT 930	CAPITAL OUTLAYS		1,500	1,500		1,197	1,197	1,197	302
INDEX WTCSCVOCA11	WTCSC-CJAD VICT	110,000	-46,972	63,028	1,691	6,702	54,849	56,540	6,487
SUBFUND AF095018	2011 WTCSC-CJAD	110,000	-46,972	63,028	1,691	6,702	54,849	56,540	6,487

SUBFUND : AF095019		2011 WTCSC-TREATMENT ALT TO INCARCERATE									
INDEX : WTCSC-TAIP11		WTCSC-TREATMENT ALT TO INCARCERATE 2011									
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	825,680	32,826	858,206	45,887	62,600	800,301	846,189	12,376		
3002	SALARIES-PART TIME	29,618		29,618	1,306	633	22,210	23,516	6,101		
3005	SALARIES-LONGEVITY	16,000	6,371	22,371	812	1,799	22,739	23,551	-1,180		
3007	SALARIES-OVERTIME	2,000	-1,500	500			210	210	-1,289		
OBJECT 301	SALARIES AND WA	873,298	37,697	910,995	48,005	65,032	845,462	893,468	17,526		
3050	SOCIAL SECURITY	66,807	4,128	70,935	3,584	4,841	63,249	66,834	4,100		
3052	RETIREMENT	99,643	6,219	105,862	5,919	8,460	106,500	112,419	-6,557		
3060	INSURANCE-UNEMPLOYM	3,319	1,012	4,331	64		4,215	4,279	51		
OBJECT 305	FRINGE BENEFITS	169,769	11,359	181,128	9,567	13,302	173,965	183,533	-2,405		
6003	OFFICE SUPPLIES	5,479	4,585	10,064		830	6,902	6,902	3,161		
OBJECT 601	OFFICE EXPENSE-	5,479	4,585	10,064		830	6,902	6,902	3,161		
6201	OPERATING EXPENSES-	6,000	10,400	16,400	480	237	15,400	15,880	519		
6204	OPER EXP-EQUIP		1,403	1,403		574	1,402	1,402			
6291	VEHICLE OPER. EXPEN	5,000	-5,000								
OBJECT 620	OPERATING EXPEN	11,000	6,803	17,803	480	812	16,803	17,283	519		
6301	MAINT/REPAIR-GENERA	4,000	-1,000	3,000			1,795	1,795	1,205		
6310	MAINT/REPAIR-BUILD	2,786	-490	2,296					2,296		
OBJECT 630	OPERATING MAINT	6,786	-1,490	5,296			1,795	1,795	3,501		
6350	RENTALS/LEASES	67,214		67,214	11,202		56,011	67,213			

SUBFUND : AF095019		2011 WTCSC-TREATMENT ALT TO INCARCERATE									
INDEX : WTCSC-TAIP11		WTCSC-TREATMENT ALT TO INCARCERATE 2011									
OBJECT : 635		RENTALS AND LEASES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 635	RENTALS AND LEA	67,214		67,214	11,202		56,011	67,213			
6501	COMMUNICATIONS-GENE		87	87		86	86	86	97		
6503	COMMUNICATIONS-TELE	100	50	150	12		40	52			
OBJECT 650	COMMUNICATIONS	100	137	237	12	86	126	139	97		
6602	TRAVEL	2,450	-2,450	3,000							
6604	MILEAGE REIMBURSEME	550	2,450			210	1,201	1,201	1,798		
OBJECT 660	TRAVEL AND TRAN	3,000		3,000		210	1,201	1,201	1,798		
6664	PROF SVCS-GENERAL	7,000	-3,000	4,000			15	15	3,985		
OBJECT 665	PROFESSIONAL SE	7,000	-3,000	4,000			15	15	3,985		
6761	CONTRACTED SERVICES	135,000	-14,900	120,100		21,872	48,637	48,637	71,463		
OBJECT 675	CONTRACTED SERV	135,000	-14,900	120,100		21,872	48,637	48,637	71,463		
INDEX WTCSC-TAIP11	WTCSC-TREATMENT	1,278,646	41,191	1,319,837	69,268	102,146	1,150,920	1,220,189	99,647		
SUBFUND AF095019	2011 WTCSC-TREA	1,278,646	41,191	1,319,837	69,268	102,146	1,150,920	1,220,189	99,647		

SUBFUND : AF095021		HTCSC-GOV VICTIMS OF CRIME ACT 2011									
INDEX : WTCSCVOCAG11		HTCSC-GOV VICTIMS OF CRIME ACT 2011									
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	111,900	-3,353	108,547	6,288	6,094	98,668	104,956	3,590		
3005	SALARIES-LONGEVITY	1,800	465	2,265	87	175	2,279	2,367	-102		
OBJECT 301	SALARIES AND WA	113,700	-2,888	110,812	6,375	6,269	100,948	107,324	3,487		
3050	SOCIAL SECURITY	8,698	-142	8,556	555	448	7,280	7,836	719		
3052	RETIREMENT	12,973	460	13,433	707	815	12,924	13,631	-198		
3056	INSURANCE-HEALTH/DE	15,571	2,143	17,714	1,476		11,808	13,285	4,428		
3060	INSURANCE-UNEMPLOYM	158	427	585	12		499	512	72		
OBJECT 305	FRINGE BENEFITS	37,400	2,888	40,288	2,751	1,264	32,513	35,265	5,022		
INDEX WTCSCVOCAG11	HTCSC-GOV VICTI	151,100		151,100	9,127	7,534	133,462	142,589	8,510		
SUBFUND AF095021	HTCSC-GOV VICTI	151,100		151,100	9,127	7,534	133,462	142,589	8,510		

SUBFUND : AF095022		11 WTCSC-(OAG) VICTIM INFORM & NOTIFICAT									
INDEX : WTCSCVINE11		WTCSC-(OAG) VICTIM INFOR & NOTIFICAT 11									
OBJECT : 675		CONTRACTED SERVICES									
SUBOBJECT : 6761		CONTRACTED SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES		14,280	14,280			14,280	14,280			
OBJECT 675	CONTRACTED SERV		14,280	14,280			14,280	14,280			
INDEX WTCSCVINE11	WTCSC-(OAG) VIC		14,280	14,280			14,280	14,280			
SUBFUND AF095022	11 WTCSC-(OAG)		14,280	14,280			14,280	14,280			

SUBFUND : AF095023		2011 WTCSC-GRAFFITI WIPEOUT PROGRAM							
INDEX : WTCSCGNO11		WTCSC-GRAFFITI WIPEOUT PROGRAM 2011							
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		26,880	26,880		1,903	27,946	27,946	-1,066
3005	SALARIES-LONGEVITY		1,620	1,620		119	1,554	1,554	65
OBJECT 301	SALARIES AND WA		28,500	28,500		2,023	29,500	29,500	-1,000
3050	SOCIAL SECURITY		2,180	2,180		154	2,244	2,244	-64
3052	RETIREMENT		3,696	3,696		263	3,782	3,782	-86
3056	INSURANCE-HEALTH/DE		4,633	4,633			3,306	3,306	1,326
3060	INSURANCE-UNEMPLOYM		157	157			135	135	21
OBJECT 305	FRINGE BENEFITS		10,666	10,666		417	9,468	9,468	1,197
6201	OPERATING EXPENSES-		4,118	4,118		201	4,070	4,070	47
6207	INSURANCE-LIABILITY		117	117			117	117	
6291	VEHICLE OPER. EXPEN		3,079	3,079			3,078	3,078	
OBJECT 620	OPERATING EXPEN		7,314	7,314		201	7,265	7,265	48
6501	COMMUNICATIONS-GENE		70	70			68	68	1
OBJECT 650	COMMUNICATIONS		70	70			68	68	1
INDEX WTCSCGNO11	WTCSC-GRAFFITI		46,550	46,550		2,641	46,303	46,303	246
SUBFUND AF095023	2011 WTCSC-GRAF		46,550	46,550		2,641	46,303	46,303	246

SUBFUND : AF095024		2011 WTCSC- DOWNTOWN MANAGEMENT DISTRICT							
INDEX : WTCSCDMD11		WTCSC-DOWNTOWN MANAGEMENT DISTRICT 2011							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		112,700	62,000	3,491	4,479	63,551	67,042	1,957
3005	SALARIES-LONGEVITY		5,594	5,594	161	323	4,200	4,361	1,232
OBJECT 301	SALARIES AND WA		118,294	74,594	3,652	4,802	67,751	71,404	3,189
3050	SOCIAL SECURITY		8,890	8,890	278	347	5,139	5,417	3,472
3052	RETIREMENT		12,644	11,344	450	624	8,681	9,132	2,211
3054	INSURANCE-LIFE		348	348					348
3056	INSURANCE-HEALTH/DE		18,750	15,550	826		6,612	7,438	8,111
3060	INSURANCE-UNEMPLOYM		334	384	4		351	356	27
OBJECT 305	FRINGE BENEFITS		40,966	36,516		972	20,784	22,343	14,172
6291	VEHICLE OPER. EXPEN		8,500	6,350		349	6,048	6,048	301
OBJECT 620	OPERATING EXPEN		8,500	6,350		349	6,048	6,048	301
6501	COMMUNICATIONS-GENE		5,090	2,390		269	2,322	2,322	67
OBJECT 650	COMMUNICATIONS		5,090	2,390		269	2,322	2,322	67
6664	PROF SVCS-GENERAL		150	150					150
OBJECT 665	PROFESSIONAL SE		150	150					150
INDEX WTCSCDMD11	WTCSC-DOWNTOWN		173,000	120,000	5,212	6,394	96,905	102,118	17,881
SUBFUND AF095024	2011 WTCSC- DOW		173,000	120,000	5,212	6,394	96,905	102,118	17,881

SUBFUND : AF095025		2011 WTCSC-243RD DRUG COURT PROGRAM									
INDEX : WTCSC243DC11		243RD DRUG COURT PROGRAM 2011									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6246		OPERATING EXP.-MISC.									
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		
6246	OPERATING EXP.-MISC	46,215	-46,215		500		-500				
OBJECT 620	OPERATING EXPEN	46,215	-46,215		500		-500				
6501	COMMUNICATIONS-GENE	3,000	-3,000		51		-51				
OBJECT 650	COMMUNICATIONS	3,000	-3,000		51		-51				
6602	TRAVEL	6,000	-6,000								
6604	MILEAGE REIMBURSEME	4,000	-4,000								
OBJECT 660	TRAVEL AND TRAN	10,000	-10,000								
6664	PROF SVCS-GENERAL	785	-785								
OBJECT 665	PROFESSIONAL SE	785	-785								
INDEX WTCSC243DC11	243RD DRUG COUR	60,000	-60,000		551		-551				
SUBFUND AF095025	2011 WTCSC-243R	60,000	-60,000		551		-551				

SUBFUND : AF095026		2011 WTCSC-384TH SUB ABUSE FELONY PUNISH									
INDEX : WTCSC384SA11		WTCSC-384TH SUB ABUSE FELONY PUNISH 2011									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-		5,000	5,000			870	870	4,129		
6246	OPERATING EXP.-MISC		23,529	23,529			8	8	23,521		
OBJECT 620	OPERATING EXPEN		28,529	28,529			878	878	27,650		
6301	MAINT/REPAIR-GENERA		500	500			204	204	296		
OBJECT 630	OPERATING MAINT		500	500			204	204	296		
6602	TRAVEL		3,971	3,971		975	3,606	3,606	364		
OBJECT 660	TRAVEL AND TRAN		3,971	3,971		975	3,606	3,606	364		
6761	CONTRACTED SERVICES		7,000	7,000		834	4,496	4,496	2,503		
OBJECT 675	CONTRACTED SERV		7,000	7,000		834	4,496	4,496	2,503		
INDEX WTCSC384SA11	WTCSC-384TH SUB		40,000	40,000		1,809	9,184	9,184	30,815		
SUBFUND AF095026	2011 WTCSC-384T		40,000	40,000		1,809	9,184	9,184	30,815		

SUBFUND : AF095027 2011 WTCSC-DWI DRUG COURT
 INDEX : WTCSCDWI11 WTCSC-DWI DRUG COURT 2011
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201		14,527	14,527		500	5,831	5,831	8,695
6204		2,535	2,535			873	873	1,661
6246		10,000	10,000			1,029	1,029	8,970
OBJECT 620		27,062	27,062		500	7,734	7,734	19,327
6501		1,038	1,038		85	551	551	486
OBJECT 650		1,038	1,038		85	551	551	486
6602		10,900	10,900		-2,463	8,274	8,274	2,625
OBJECT 660		10,900	10,900		-2,463	8,274	8,274	2,625
6664		4,000	4,000			55	55	3,945
OBJECT 665		4,000	4,000			55	55	3,945
9300		2,000	2,000			1,898	1,898	101
OBJECT 930		2,000	2,000			1,898	1,898	101
INDEX WTCSCDWI11		45,000	45,000		-1,877	18,512	18,512	26,487
SUBFUND AF095027		45,000	45,000		-1,877	18,512	18,512	26,487

SUBFUND : AF095028 2011 WTCSC-384 GOV SUB ABUSE FEL PUNISH
 INDEX : WTCSCSAFPG11 WTCSC-384 GOV SUB ABUSE FEL PUNISH 2011
 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		48,000	48,000	1,873	2,416	34,361	36,234	11,765
3005		1,560	1,560	59	119	1,559	1,619	-59
OBJECT 301		49,560	49,560	1,933	2,536	35,920	37,853	11,706
3050		3,640	3,640	145	190	2,697	2,842	797
3052		4,302	4,302	238	330	4,603	4,841	-539
3056		3,723	3,673					3,673
3060		128	178	2		174	176	1
OBJECT 305		11,793	11,793	386	520	7,474	7,861	3,931
6501		450	450	27	42	364	392	57
OBJECT 650		450	450	27	42	364	392	57
6602		1,610	1,610			1,443	1,443	166
6604		600	600					600
OBJECT 660		2,210	2,210			1,443	1,443	766
6664		415	415					415
OBJECT 665		415	415					415
6761		1,085	1,085					1,085
OBJECT 675		1,085	1,085					1,085

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
2011 WTCSC-384 GOV SUB ABUSE FEL PUNISH	WTCSC-384 GOV SUB ABUSE FEL PUNISH 2011	CONTRACTED SERVICES									
AF095028	WTCSCSAFPG11	675		65,513		65,513	2,347	3,099	45,203	47,550	17,962
WTCSCSAFPG11	WTCSC-384 GOV S			65,513		65,513	2,347	3,099	45,203	47,550	17,962
AF095028	2011 WTCSC-384										

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
2011 WTCSC-PR BOND 2011	WTCSC-PR BOND 2011	SALARIES AND WAGES	REGULAR								
AF095029	WTCSCPRB11	301		376,347	-19,927	356,420	13,243	24,012	282,401	298,644	57,775
WTCSCPRB11	301			2,100	2,700	4,800	207	323	5,094	5,301	-501
3001	SALARIES-FULL TIME			378,447	-17,227	361,220	13,451	24,336	290,495	303,946	57,273
3005	SALARIES-LONGEVITY										
3001	SALARIES AND WA										
3050	SOCIAL SECURITY			28,951	-1,318	27,633	990	1,806	21,340	22,330	5,302
3052	RETIREMENT			49,085	-2,235	46,850	1,658	3,166	38,456	38,114	8,735
3060	INSURANCE-UNEMPLOYM			1,438	-65	1,373	22		1,263	1,286	86
305	FRINGE BENEFITS			79,474	-3,618	75,856	2,671	4,973	59,060	61,731	14,124
6003	OFFICE SUPPLIES			319	545	864			215	215	649
601	OFFICE EXPENSE-			319	545	864			215	215	649
6301	MAINT/REPAIR-GENERA				72	72					72
630	OPERATING MAINT				72	72					72
6501	COMMUNICATIONS-GENE			360	-72	288		17	154	154	133
650	COMMUNICATIONS			360	-72	288		17	154	154	133
6604	MILEAGE REIMBURSEME			500	2,500	3,000	182		1,168	1,350	1,649
660	TRAVEL AND TRAN			500	2,500	3,000	182		1,168	1,350	1,649
6664	PROF SVCS-GENERAL			500		500					500

SUBFUND : AF095029		2011 WTCSC-PR BOND 2011									
INDEX : WTCSCPRB11		WTCSC-PR BOND 2011									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 665	PROFESSIONAL SE	500		500					500		
6761	CONTRACTED SERVICES		200	200			159	159	41		
OBJECT 675	CONTRACTED SERV		200	200			159	159	41		
INDEX WTCSCPRB11	WTCSC-PR BOND 2	459,600	-17,600	442,000	16,304	29,327	351,252	367,557	74,442		
SUBFUND AF095029	2011 WTCSC-PR B	459,600	-17,600	442,000	16,304	29,327	351,252	367,557	74,442		

SUBFUND : AF095030		2011 WTCSC-CRIME VICTIM MEMORIAL									
INDEX : WTCSCVM11		WTCSC-CRIME VICTIM MEMORIAL 2011									
OBJECT : 620		OPERATING EXPENSES									
SUBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
SUBJECT 6201	OPERATING EXPENSES-		20,000	20,000			10,000	10,000	10,000		
OBJECT 620	OPERATING EXPEN		20,000	20,000			10,000	10,000	10,000		
INDEX WTCSCVM11	WTCSC-CRIME VIC		20,000	20,000			10,000	10,000	10,000		
SUBFUND AF095030	2011 WTCSC-CRIM		20,000	20,000			10,000	10,000	10,000		

SUBFUND : AF095031 2011 WTCSC-384TH DRUG COURT PROGRAM
 INDEX : WTCSC384DC11 384TH DRUG COURT PROGRAM 2011
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201 OPERATING EXPENSES-		280	280			280	280	
6204 OPER EXP-EQUIP		3,440	3,440					3,440
6246 OPERATING EXP.-MISC		38,793	38,793		700	7,925	7,925	30,867
OBJECT 620 OPERATING EXPEN		42,513	42,513		700	8,205	8,205	34,307
6501 COMMUNICATIONS-GENE		3,190	3,190		473	993	993	2,196
OBJECT 650 COMMUNICATIONS		3,190	3,190		473	993	993	2,196
6602 TRAVEL		9,512	9,512			7,711	7,711	1,800
6604 MILEAGE REIMBURSEME		4,000	4,000					4,000
OBJECT 660 TRAVEL AND TRAN		13,512	13,512			7,711	7,711	5,800
6664 PROF SVCS-GENERAL		785	785			500	500	285
OBJECT 665 PROFESSIONAL SE		785	785			500	500	285
INDEX WTCSC384DC11 384TH DRUG COUR		60,000	60,000		1,173	17,410	17,410	42,589
SUBFUND AF095031 2011 WTCSC-384T		60,000	60,000		1,173	17,410	17,410	42,589

SUBFUND : AF095032 11 WTCSC-GOV RESIDENT SUBST ABUSE TREAT
 INDEX : WTCSCRSAG11 WTCSC-GOV RESIDENT SUBS ABUSE TREAT II
 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		128,000	128,000		4,325	102,258	102,258	25,741
OBJECT 301 SALARIES AND WA		128,000	128,000		4,325	102,258	102,258	25,741
3050 SOCIAL SECURITY		9,792	9,792		311	7,581	7,581	2,210
3052 RETIREMENT		16,602	16,602		562	13,201	13,201	3,400
3056 INSURANCE-HEALTH/DE		20,311	20,311			11,184	11,184	9,126
3060 INSURANCE-UNEMPLOYM		486	486			385	385	100
OBJECT 305 FRINGE BENEFITS		47,191	47,191		874	32,353	32,353	14,837
6003 OFFICE SUPPLIES		500	500			495	495	4
OBJECT 601 OFFICE EXPENSE-		500	500			495	495	4
6201 OPERATING EXPENSES-		500	500			357	357	142
OBJECT 620 OPERATING EXPEN		500	500			357	357	142
9300 EQUIPMENT		1,500	1,500			1,173	1,173	326
OBJECT 930 CAPITAL OUTLAYS		1,500	1,500			1,173	1,173	326
INDEX WTCSCRSAG11 WTCSC-GOV RESID		177,691	177,691		5,199	136,638	136,638	41,052
SUBFUND AF095032 11 WTCSC-GOV RE		177,691	177,691		5,199	136,638	136,638	41,052

SUBFUND : AF095034		2011 WTCSC-AFTERCARE CASELOAD TREAT FED								
INDEX : WTCSCACTF11		WTCSC-AFTERCARE CASELOAD TREAT FED 2011								
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	150,000	18,844	168,844	31,002	10,657	154,161	185,163	-16,319	
3005	SALARIES-LONGEVITY	2,160	1,500	3,660	1,246	415	5,030	6,276	-2,616	
OBJECT 301	SALARIES AND WA	152,160	20,344	172,504	32,248	11,073	159,191	191,439	-18,935	
3050	SOCIAL SECURITY	11,640	1,700	13,340	2,324	788	9,750	12,074	1,265	
3052	RETIREMENT	17,361	1,940	19,301	3,945	1,440	23,597	27,543	-8,242	
3060	INSURANCE-UNEMPLOYM	578	170	748	65		641	706	41	
OBJECT 305	FRINGE BENEFITS	29,579	3,810	33,389	6,334	2,228	33,989	40,324	-6,935	
6003	OFFICE SUPPLIES		276	276					276	
OBJECT 601	OFFICE EXPENSE-		276	276					276	
6201	OPERATING EXPENSES-		1,323	1,323					1,323	
OBJECT 620	OPERATING EXPEN		1,323	1,323					1,323	
6604	MILEAGE REIMBURSEME	2,420	1,680	4,100					4,100	
OBJECT 660	TRAVEL AND TRAN	2,420	1,680	4,100					4,100	
INDEX WTCSCACTF11	WTCSC-AFTERCARE	184,159	27,433	211,592	38,583	13,302	193,181	231,764	-20,172	
SUBFUND AF095034	2011 WTCSC-AFTE	184,159	27,433	211,592	38,583	13,302	193,181	231,764	-20,172	

SUBFUND : CPO01001		CAPITAL PROJECTS-ASCARATE SPRINKLER								
INDEX : CPASCARATESP		CAPITAL PROJ.-ASCARATE SPRINKLER 800243								
OBJECT : 695		BOND ADMINISTRATION								
SUBOBJECT : 6960		BOND ISSUANCE COSTS								
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	
6960	BOND ISSUANCE COSTS	3,146		3,146	3,145			3,145		
OBJECT 695	BOND ADMINISTRA	3,146		3,146	3,145			3,145		
9107	PARK IMPROVEMENT									
OBJECT 910	CAPITAL OUTLAYS									
9300	EQUIPMENT	15,001		15,001	12,554			12,554	2,446	
9302	EQUIPMENT-EQUIP. CO	627,327		627,327	621,493			621,493	5,833	
OBJECT 930	CAPITAL OUTLAYS	642,328		642,328	634,047			634,047	8,280	
INDEX CPASCARATESP	CAPITAL PROJ.-A	645,474		645,474	637,193			637,193	8,280	
SUBFUND CPO01001	CAPITAL PROJECT	645,474		645,474	637,193			637,193	8,280	

SUBFUND : CPO02001 CAPITAL PROJECTS-COURTHOUSE FURNISHINGS									
INDEX : CPCHFURNISH CAPITAL PROJ.-COURTHOUSE FURNISH 800136									
OBJECT : 935 CAPITAL OUTLAYS-FURNITURE AND FIXTURES									
SUBOBJECT : 9350 FURNITURE AND FIXTU									
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
9350	FURNITURE AND FIXTU	3,657,504		3,657,504	3,657,504			3,657,504	
OBJECT 935	CAPITAL OUTLAYS	3,657,504		3,657,504	3,657,504			3,657,504	
9500	CAPITAL CONSULTANT/	205,732		205,732	205,731			205,731	
9509	CONSULTING AND LEGA	20,417		20,417	20,417			20,417	
OBJECT 945	CAPITAL PROJECT	226,149		226,149	226,148			226,148	
INDEX CPCHFURNISH	CAPITAL PROJ.-C	3,883,654		3,883,654	3,883,653			3,883,653	1
SUBFUND CPO02001	CAPITAL PROJECT	3,883,654		3,883,654	3,883,653			3,883,653	1

SUBFUND : CPO03001 CAPITAL PROJECTS-JAIL IMPROVEMENT									
INDEX : CPJAILIMPROV CAPITAL PROJ.-JAIL IMPROVEMENT 800169									
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS									
SUBOBJECT : 9103 RENOVATIONS									
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
9103	RENOVATIONS	7,125		7,125	7,125			7,125	
OBJECT 910	CAPITAL OUTLAYS	7,125		7,125	7,125			7,125	
9300	EQUIPMENT	95,864		95,864	95,863			95,863	
9302	EQUIPMENT-EQUIP. CO	61,320		61,320	61,319			61,319	
OBJECT 930	CAPITAL OUTLAYS	157,184		157,184	157,182			157,182	1
9500	CAPITAL CONSULTANT/	529,609		529,609	529,609			529,609	
9502	CONSTRUCTION	2,276,625		2,276,625	2,276,624			2,276,624	
9504	MISCELLANEOUS	425,934		425,934	425,934			425,934	
9509	CONSULTING AND LEGA	8,068		8,068	8,068			8,068	
OBJECT 945	CAPITAL PROJECT	3,240,238		3,240,238	3,240,237			3,240,237	
INDEX CPJAILIMPROV	CAPITAL PROJ.-J	3,404,547		3,404,547	3,404,545			3,404,545	2
SUBFUND CPO03001	CAPITAL PROJECT	3,404,547		3,404,547	3,404,545			3,404,545	2

SUBFUND : CP004001		CAPITAL PROJECTS-JAIL									
INDEX : CPJAIL		CAPITAL PROJ.-JAIL ANNEX 800193									
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS									
SUBOBJECT : 9118		RENOVATIONS-DOWNTOWN DETENTION FACILITY									
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		
9118	RENOVATIONS-DOWNTOWN	793,007		793,007	793,006			793,006			
OBJECT 910	CAPITAL OUTLAYS	793,007		793,007	793,006			793,006			
9300	EQUIPMENT	497,144		497,144	497,143			497,143			
9302	EQUIPMENT-EQUIP. CO	5,150		5,150	5,150			5,150			
OBJECT 930	CAPITAL OUTLAYS	502,294		502,294	502,293			502,293			
9500	CAPITAL CONSULTANT/	1,720,777		1,720,777	1,720,776			1,720,776			
9501	LAND	450,000		450,000	450,000			450,000			
9502	CONSTRUCTION	40,120,630		40,120,630	40,120,629			40,120,629			
9504	MISCELLANEOUS	741,766		741,766	741,765			741,765			
OBJECT 945	CAPITAL PROJECT	43,033,173		43,033,173	43,033,171			43,033,171			1
INDEX CPJAIL	CAPITAL PROJ.-J	44,328,474		44,328,474	44,328,472			44,328,472			2
SUBFUND CP004001	CAPITAL PROJECT	44,328,474		44,328,474	44,328,472			44,328,472			2

SUBFUND : CP005001		CAPITAL PROJECTS-JAIL ANNEX MODULE									
INDEX : CPJAILMODULE		CAPITAL PROJ.-JAIL ANNEX MODULE 800219									
OBJECT : 695		BOND ADMINISTRATION									
SUBOBJECT : 6960		BOND ISSUANCE COSTS									
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		
6960	BOND ISSUANCE COSTS	35,676		35,676	35,675			35,675			
OBJECT 695	BOND ADMINISTRATION	35,676		35,676	35,675			35,675			
9118	RENOVATIONS-DOWNTOWN	5,073		5,073	5,073			5,073			
OBJECT 910	CAPITAL OUTLAYS	5,073		5,073	5,073			5,073			
9300	EQUIPMENT	76,536		76,536	76,536			76,536			
9302	EQUIPMENT-EQUIP. CO	76,536		76,536	76,536			76,536			
OBJECT 930	CAPITAL OUTLAYS	76,536		76,536	76,536			76,536			
9502	CONSTRUCTION	9,304,096		9,304,096	9,304,095			9,304,095			
OBJECT 945	CAPITAL PROJECT	9,304,096		9,304,096	9,304,095			9,304,095			
INDEX CPJAILMODULE	CAPITAL PROJ.-J	9,421,381		9,421,381	9,421,380			9,421,380			
SUBFUND CP005001	CAPITAL PROJECT	9,421,381		9,421,381	9,421,380			9,421,380			

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
CPO06001	CPCAPOUTLAYS	695	BOND ISSUANCE COSTS	71,436		71,436	71,436			71,436	
		696	BOND ADMINISTRATION								
		9103	RENOVATIONS	75,312		75,312	75,311			75,311	
		9107	PARK IMPROVEMENT	126,911		126,911	126,910			126,910	
		910	CAPITAL OUTLAYS	202,223		202,223	202,221			202,221	1
		9250	VEHICLES	949,197		949,197	949,196			949,196	
		925	CAPITAL OUTLAYS	949,197		949,197	949,196			949,196	
		9300	EQUIPMENT	2,044,650		2,044,650	2,042,633			2,042,633	2,017
		930	CAPITAL OUTLAYS	2,044,650		2,044,650	2,042,633			2,042,633	2,017
		9502	CONSTRUCTION	250,878		250,878	250,877			250,877	
		9504	MISCELLANEOUS								
		945	CAPITAL PROJECT	250,878		250,878	250,877			250,877	
		INDEX	CPCAPOUTLAYS	3,518,384		3,518,384	3,516,365			3,516,365	2,019
		SUBFUND	CPO06001	3,518,384		3,518,384	3,516,365			3,516,365	2,019

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
CPO07001	CPEASTLAKE	930	EQUIPMENT-EQUIP. CO	848,854		848,854	847,251			847,251	1,602
		930	CAPITAL OUTLAYS	848,854		848,854	847,251			847,251	1,602
		9502	CONSTRUCTION								
		9504	MISCELLANEOUS								
		945	CAPITAL PROJECT								
		INDEX	CPEASTLAKE	848,854		848,854	847,251			847,251	1,602
		SUBFUND	CPO07001	848,854		848,854	847,251			847,251	1,602