

SUBFUND : SG504003		TJPC COMMUNITY CORRECTIONS 2004						
INDEX : TJPCOMCORRO4		TJPC COMMUNITY CORRECTIONS 2004						
OBJECT : 301		SALARIES AND WAGES						
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR						
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	33,301		33,301	31,613		31,613	1,687
OBJECT 301	SALARIES AND WA	33,301		33,301	31,613		31,613	1,687
3050	SOCIAL SECURITY	2,428		2,428	2,427		2,427	
3052	RETIREMENT	3,331		3,331	3,330		3,330	
3054	INSURANCE-LIFE	30		30	19		19	10
3056	INSURANCE-HEALTH/DE	2,674		2,674	2,673		2,673	
3058	INSURANCE-WORKERS C	1,070		1,070	1,070		1,070	
3060	INSURANCE-UNEMPLOYM	224		224	83		83	140
OBJECT 305	FRINGE BENEFITS	9,757		9,757	9,604		9,604	152
6602	TRAVEL	32,000		32,000	28,028		28,028	3,971
6604	MILEAGE REIMBURSEME	5,000		5,000	3,339		3,339	1,660
OBJECT 660	TRAVEL AND TRAN	37,000		37,000	31,367		31,367	5,632
6664	PROF SVCS-GENERAL	201,975		201,975	201,975		201,975	
OBJECT 665	PROFESSIONAL SE	201,975		201,975	201,975		201,975	
6701	EMPLOYEE TRAINING							
OBJECT 670	EDUCATIONAL TRA							
6825	NON-SECURE PLACEMEN	349,462		349,462	304,265		304,265	45,196
6826	SECURE PLACEMENT	225,000		225,000	144,480		144,480	80,520
OBJECT 680	COMMUNITY SERVI	574,462		574,462	448,745		448,745	125,716

SUBFUND : SG504003		TJPC COMMUNITY CORRECTIONS 2004						
INDEX : TJPCOMCORRO4		TJPC COMMUNITY CORRECTIONS 2004						
OBJECT : 680		COMMUNITY SERVICES						
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX TJPCOMCORRO4	TJPC COMMUNITY	856,495		856,495	723,306		723,306	133,188
SUBFUND SG504003	TJPC COMMUNITY	856,495		856,495	723,306		723,306	133,188

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
SG504004	TJPCOMCORR05	301	3001	32,805		32,805	32,657			32,657	147
			SALARIES-FULL TIME								
		301	SALARIES AND WA	32,805		32,805	32,657			32,657	147
3050	SOCIAL SECURITY			2,505		2,505	2,497			2,497	7
3052	RETIREMENT			3,388		3,388	3,388			3,388	
3054	INSURANCE-LIFE			25		25	13			13	11
3056	INSURANCE-HEALTH/DE			3,065		3,065	2,999			2,999	65
3058	INSURANCE-WORKERS C			1,120		1,120	1,041			1,041	78
3060	INSURANCE-UNEMPLOYM			124		124	93			93	30
		305	FRINGE BENEFITS	10,227		10,227	10,034			10,034	193
6602	TRAVEL			31,810		31,810	31,810			31,810	
		660	TRAVEL AND TRAN	31,810		31,810	31,810			31,810	
6664	PROF SVCS-GENERAL										
		665	PROFESSIONAL SE								
6825	NON-SECURE PLACEMEN			525,809		525,809	525,809			525,809	
6826	SECURE PLACEMENT			255,843		255,843	255,843			255,843	
		680	COMMUNITY SERVI	781,652		781,652	781,652			781,652	
		INDEX		856,495		856,495	856,154			856,154	340
		TJPCOMCORR05	TJPC COMMUNITY	856,495		856,495	856,154			856,154	340
		SUBFUND		856,495		856,495	856,154			856,154	340
		SG504004	TJPC COMMUNITY	856,495		856,495	856,154			856,154	340

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
SG504005	TJPCOMCORR06	301	3001	153,099		153,099	152,539			152,539	559
			SALARIES-FULL TIME								
		301	SALARIES AND WA	153,099		153,099	152,539			152,539	559
3050	SOCIAL SECURITY			11,750		11,750	10,946			10,946	803
3052	RETIREMENT			15,721		15,721	15,682			15,682	38
3054	INSURANCE-LIFE			125		125	52			52	72
3056	INSURANCE-HEALTH/DE			17,482		17,482	14,102			14,102	3,379
3058	INSURANCE-WORKERS C			9,978		9,978	4,406			4,406	5,571
3060	INSURANCE-UNEMPLOYM			586		586	321			321	264
		305	FRINGE BENEFITS	55,642		55,642	45,512			45,512	10,129
6602	TRAVEL			45,000		45,000	37,750			37,750	7,249
		660	TRAVEL AND TRAN	45,000		45,000	37,750			37,750	7,249
6656	PROF SVCS-MEDICAL			70,000		70,000	68,380			68,380	1,620
		665	PROFESSIONAL SE	70,000		70,000	68,380			68,380	1,620
6825	NON-SECURE PLACEMEN			316,654		316,654	305,610			305,610	11,043
6826	SECURE PLACEMENT			216,100		216,100	212,337			212,337	3,763
		680	COMMUNITY SERVI	532,754		532,754	517,947			517,947	14,806
		INDEX		856,495		856,495	822,131			822,131	34,363
		TJPCOMCORR06	TJPC COMMUNITY	856,495		856,495	822,131			822,131	34,363
		SUBFUND		856,495		856,495	822,131			822,131	34,363
		SG504005	2006 TJPC COMMU	856,495		856,495	822,131			822,131	34,363

SUBFUND : SG504006		2007 TJPC COMMUNITY CORRECTIONS							
INDEX : TJPCOMCORR07		TJPC COMMUNITY CORRECTIONS 2007							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	215,581		215,581	215,518			215,518	62
OBJECT 301	SALARIES AND WA	215,581		215,581	215,518			215,518	62
3050	SOCIAL SECURITY	15,892		15,892	15,881			15,881	10
3052	RETIREMENT	24,277		24,277	24,228			24,228	48
3054	INSURANCE-LIFE	65		65	63			63	1
3056	INSURANCE-HEALTH/DE	17,754		17,754	17,672			17,672	81
3058	INSURANCE-WORKERS C	5,624		5,624	5,622			5,622	1
3060	INSURANCE-UNEMPLOYM	557		557	528			528	28
OBJECT 305	FRINGE BENEFITS	64,169		64,169	63,996			63,996	172
6602	TRAVEL	28,000		28,000	27,736			27,736	263
OBJECT 660	TRAVEL AND TRAN	28,000		28,000	27,736			27,736	263
6656	PROF SVCS-MEDICAL	68,000		68,000	66,701			66,701	1,299
OBJECT 665	PROFESSIONAL SE	68,000		68,000	66,701			66,701	1,299
6825	NON-SECURE PLACEMEN	146,063		146,063	145,945			145,945	118
6826	SECURE PLACEMENT	334,681		334,681	334,681			334,681	
OBJECT 680	COMMUNITY SERVI	480,745		480,745	480,626			480,626	118
INDEX TJPCOMCORR07	TJPC COMMUNITY	856,495		856,495	854,579			854,579	1,915
SUBFUND SG504006	2007 TJPC COMMU	856,495		856,495	854,579			854,579	1,915

SUBFUND : SG504007		2008 TJPC COMMUNITY CORRECTIONS							
INDEX : TJPCOMCORR08		TJPC COMMUNITY CORRECTIONS 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	266,728		266,728	265,138			265,138	1,589
OBJECT 301	SALARIES AND WA	266,728		266,728	265,138			265,138	1,589
3050	SOCIAL SECURITY	22,791		22,791	19,915			19,915	2,875
3052	RETIREMENT	31,095		31,095	29,556			29,556	1,538
3054	INSURANCE-LIFE	200		200	66			66	133
3056	INSURANCE-HEALTH/DE	20,106		20,106	17,478			17,478	2,627
3058	INSURANCE-WORKERS C	21,846		21,846	5,709			5,709	16,136
3060	INSURANCE-UNEMPLOYM	1,281		1,281	643			643	637
OBJECT 305	FRINGE BENEFITS	97,319		97,319	73,368			73,368	23,950
6602	TRAVEL	30,000		30,000	23,344			23,344	6,655
OBJECT 660	TRAVEL AND TRAN	30,000		30,000	23,344			23,344	6,655
6656	PROF SVCS-MEDICAL	80,000		80,000	74,395			74,395	5,605
6664	PROF SVCS-GENERAL	290,000		290,000	238,146			238,146	51,853
OBJECT 665	PROFESSIONAL SE	370,000		370,000	312,541			312,541	57,458
6825	NON-SECURE PLACEMEN	239,217		239,217	181,555			181,555	57,661
6826	SECURE PLACEMENT	167,000		167,000	85,601			85,601	81,398
OBJECT 680	COMMUNITY SERVI	406,217		406,217	267,157			267,157	139,059
INDEX TJPCOMCORR08	TJPC COMMUNITY	1,170,264		1,170,264	941,551			941,551	228,712
SUBFUND SG504007	2008 TJPC COMMU	1,170,264		1,170,264	941,551			941,551	228,712

SUBFUND : SG504008		2009 TJPC COMMUNITY CORRECTIONS							
INDEX : TJPCOMCORRO9		TJPC COMMUNITY CORRECTIONS 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	401,045		401,045	401,044			401,044	
OBJECT 301	SALARIES AND WA			401,045	401,044			401,044	
3050	SOCIAL SECURITY	30,256		30,256	30,255			30,255	
3052	RETIREMENT	45,171		45,171	45,170			45,170	
3054	INSURANCE-LIFE	114		114	113			113	
3056	INSURANCE-HEALTH/DE	23,350		23,350	23,349			23,349	
3058	INSURANCE-WORKERS C	5,907		5,907	5,900			5,900	6
3060	INSURANCE-UNEMPLOYM	578		578	571			571	6
OBJECT 305	FRINGE BENEFITS	105,376		105,376				105,361	14
6602	TRAVEL	17,777		17,777	17,776			17,776	
OBJECT 660	TRAVEL AND TRAN	17,777		17,777				17,776	
6656	PROF SVCS-MEDICAL	63,756		63,756	63,756			63,756	
6664	PROF SVCS-GENERAL	85,134		85,134	85,111			85,111	22
OBJECT 665	PROFESSIONAL SE	148,890		148,890	148,867			148,867	22
6825	NON-SECURE PLACEMEN	457,002		457,002	456,915			456,915	86
6826	SECURE PLACEMENT	40,174		40,174	39,851			39,851	323
OBJECT 680	COMMUNITY SERVI	497,176		497,176	496,766			496,766	409
INDEX TJPCOMCORRO9	TJPC COMMUNITY	1,170,264		1,170,264	1,169,817			1,169,817	446
SUBFUND SG504008	2009 TJPC COMMU	1,170,264		1,170,264	1,169,817			1,169,817	446

SUBFUND : SG504009		2010 TJPC-COMMUNITY CORRECTIONS							
INDEX : TJPCOMCORR10		TJPC-COMMUNITY CORRECTIONS 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	369,544		369,544	368,753			368,753	790
OBJECT 301	SALARIES AND WA			369,544	368,753			368,753	790
3050	SOCIAL SECURITY	28,179		28,179	27,874			27,874	304
3052	RETIREMENT	44,561		44,561	44,437			44,437	123
3054	INSURANCE-LIFE	175		175	99			99	55
3056	INSURANCE-HEALTH/DE	12,851		12,851	12,795			12,795	339
3058	INSURANCE-WORKERS C	6,282		6,282	5,942			5,942	577
3060	INSURANCE-UNEMPLOYM	1,430		1,430	852			852	
OBJECT 305	FRINGE BENEFITS	93,478		93,478	92,001			92,001	1,476
6602	TRAVEL	27,318		27,318	26,622			26,622	695
OBJECT 660	TRAVEL AND TRAN	27,318		27,318	26,622			26,622	695
6656	PROF SVCS-MEDICAL	403,973		403,973	307,825			307,825	96,148
6664	PROF SVCS-GENERAL	403,973		403,973	307,825			307,825	96,148
OBJECT 665	PROFESSIONAL SE	403,973		403,973	307,825			307,825	96,148
6825	NON-SECURE PLACEMEN	275,950		275,950	275,950			275,950	
6826	SECURE PLACEMENT			275,950					
OBJECT 680	COMMUNITY SERVI	275,950		275,950	275,950			275,950	
INDEX TJPCOMCORR10	TJPC-COMMUNITY	1,170,264		1,170,264	1,071,153			1,071,153	99,110
SUBFUND SG504009	2010 TJPC-COMMU	1,170,264		1,170,264	1,071,153			1,071,153	99,110

SUBFUND : SG504010		2011 TJPC-COMMUNITY CORRECTIONS						
INDEX : TJPCY2011		TJPC-COMMUNITY CORRECTIONS 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.	BUDGET BALANCES
3001	SALARIES-FULL TIME	626,002		626,002	624,882		624,882	1,119
301	SALARIES AND WA	626,002		626,002	624,882		624,882	1,119
3050	SOCIAL SECURITY	47,400		47,400	47,076		47,076	323
3052	RETIREMENT	80,527		80,527	80,216		80,216	310
3054	INSURANCE-LIFE	200		200	185		185	14
3056	INSURANCE-HEALTH/DE	47,113		47,113	46,938		46,938	174
3058	INSURANCE-WORKERS C	9,021		9,021	7,679		7,679	1,341
3060	INSURANCE-UNEMPLOYM	2,585		2,585	1,585		1,585	1,000
305	FRINGE BENEFITS	186,846		186,846	183,680		183,680	3,165
6602	TRAVEL	17,125		17,125	17,125		17,125	
660	TRAVEL AND TRAN	17,125		17,125	17,125		17,125	
6664	PROF SVCS-GENERAL	309,045		309,045	309,045		309,045	
665	PROFESSIONAL SE	309,045		309,045	309,045		309,045	
6761	CONTRACTED SERVICES							
675	CONTRACTED SERV							
6825	NON-SECURE PLACEMEN	31,245		31,245	31,244		31,244	
6826	SECURE PLACEMENT							
680	COMMUNITY SERVI	31,245		31,245	31,244		31,244	

SUBFUND : SG504010		2011 TJPC-COMMUNITY CORRECTIONS						
INDEX : TJPCY2011		TJPC-COMMUNITY CORRECTIONS 2011						
OBJECT : 680		COMMUNITY SERVICES						
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
TJPCY2011	TJPC-COMMUNITY	1,170,264		1,170,264	1,165,978		1,165,978	4,285
SG504010	2011 TJPC-COMMU	1,170,264		1,170,264	1,165,978		1,165,978	4,285

SUBFUND : SG505001		FEDERAL FOSTER CARE IVE 2002							
INDEX : JBSAFOSTER02		FEDERAL FOSTER CARE IVE 2002							
OBJECT : 680		COMMUNITY SERVICES							
SUBOBJECT : 6825		NON-SECURE PLACEMENT							
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
6825	NON-SECURE PLACEMEN	164,697		164,697	164,697			164,697	
OBJECT 680	COMMUNITY SERVI	164,697		164,697	164,697			164,697	
INDEX JBSAFOSTER02	FEDERAL FOSTER	164,697		164,697	164,697			164,697	
SUBFUND SG505001	FEDERAL FOSTER	164,697		164,697	164,697			164,697	

SUBFUND : SG505002		FEDERAL FOSTER CARE IVE 2003							
INDEX : JBSAFOSTER03		FEDERAL FOSTER CARE IVE 2003							
OBJECT : 680		COMMUNITY SERVICES							
SUBOBJECT : 6825		NON-SECURE PLACEMENT							
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
6825	NON-SECURE PLACEMEN	112,686		112,686	97,117			97,117	15,568
OBJECT 680	COMMUNITY SERVI	112,686		112,686	97,117			97,117	15,568
INDEX JBSAFOSTER03	FEDERAL FOSTER	112,686		112,686	97,117			97,117	15,568
SUBFUND SG505002	FEDERAL FOSTER	112,686		112,686	97,117			97,117	15,568

SUBFUND : SG505003 FEDERAL FOSTER CARE IVE 2004
 INDEX : TJPCFOSTER04 FEDERAL FOSTER CARE IVE 2004
 OBJECT : 680 COMMUNITY SERVICES
 SUBOBJECT : 6825 NON-SECURE PLACEMENT

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
6825 NON-SECURE PLACEMEN	43,555		43,555					43,555
OBJECT 680 COMMUNITY SERVI		43,555	43,555					43,555
INDEX TJPCFOSTER04 FEDERAL FOSTER		43,555	43,555					43,555
SUBFUND SG505003 FEDERAL FOSTER		43,555	43,555					43,555

SUBFUND : SG505004 FEDERAL FOSTER CARE IVE 2005
 INDEX : TJPCFOSTER05 FEDERAL FOSTER CARE IVE 2005
 OBJECT : 680 COMMUNITY SERVICES
 SUBOBJECT : 6825 NON-SECURE PLACEMENT

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
6825 NON-SECURE PLACEMEN	69,054		69,054					69,054
OBJECT 680 COMMUNITY SERVI		69,054	69,054					69,054
INDEX TJPCFOSTER05 FEDERAL FOSTER		69,054	69,054					69,054
SUBFUND SG505004 FEDERAL FOSTER		69,054	69,054					69,054

SUBFUND : SG506001		JUVENILE JUSTICE ALT EDUCATION 2002									
INDEX : TJPCJUVJUS02		JUVENILE JUSTICE ALT EDUCATION TJPC 2002									
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-	106,967		106,967	106,967			106,967			
620	OPERATING EXPEN	106,967		106,967	106,967			106,967			
TJPCJUVJUS02	JUVENILE JUSTIC	106,967		106,967	106,967			106,967			
SG506001	JUVENILE JUSTIC	106,967		106,967	106,967			106,967			

SUBFUND : SG506002		JUVENILE JUSTICE ALT EDUCATION 2003									
INDEX : TJPCJUVJUS03		JUVENILE JUSTICE ALT EDUCATION TJPC 2003									
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-	104,548		104,548	104,548			104,548			
620	OPERATING EXPEN	104,548		104,548	104,548			104,548			
TJPCJUVJUS03	JUVENILE JUSTIC	104,548		104,548	104,548			104,548			
SG506002	JUVENILE JUSTIC	104,548		104,548	104,548			104,548			

SUBFUND : SG506003		JUVENILE JUSTICE ALT EDUCATION 2004									
INDEX : TJPCJUVJUS04		JUVENILE JUSTICE ALT EDUCATION TJPC 2004									
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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	80,476		80,476	80,476			80,476			
OBJECT 620	OPERATING EXPEN	80,476		80,476	80,476			80,476			
INDEX TJPCJUVJUS04	JUVENILE JUSTIC	80,476		80,476	80,476			80,476			
SUBFUND SG506003	JUVENILE JUSTIC	80,476		80,476	80,476			80,476			

SUBFUND : SG506004		JUVENILE JUSTICE ALT EDUCATION 2005									
INDEX : TJPCJUVJUS05		JUVENILE JUSTICE ALT EDUCATION TJPC 2005									
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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	144,609		144,609	144,609			144,609			
OBJECT 620	OPERATING EXPEN	144,609		144,609	144,609			144,609			
INDEX TJPCJUVJUS05	JUVENILE JUSTIC	144,609		144,609	144,609			144,609			
SUBFUND SG506004	JUVENILE JUSTIC	144,609		144,609	144,609			144,609			

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG506005								
INDEX	: TJPCJUVJUS06								
OBJECT	: 620								
SUBOBJECT	: 6201								
		2006 JUVENILE JUSTICE ALT EDUCATION							
		TJPC JUVENILE JUSTICE ALT EDUCATION 2006							
		OPERATING EXPENSES							
		OPERATING EXPENSES-GENERAL							
SUBJECT	OPERATING EXPENSES-	93,928		93,928	93,928			93,928	
OBJECT	OPERATING EXPEN	93,928		93,928	93,928			93,928	
INDEX	TJPC JUVENILE J	93,928		93,928	93,928			93,928	
SUBFUND	2006 JUVENILE J	93,928		93,928	93,928			93,928	

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG506006								
INDEX	: TJPCJUVJUS07								
OBJECT	: 620								
SUBOBJECT	: 6201								
		2007 JUVENILE JUSTICE ALT EDUCATION							
		TJPC JUVENILE JUSTICE ALT EDUCATION 2007							
		OPERATING EXPENSES							
		OPERATING EXPENSES-GENERAL							
SUBJECT	OPERATING EXPENSES-	156,173		156,173	156,173			156,173	
OBJECT	OPERATING EXPEN	156,173		156,173	156,173			156,173	
INDEX	TJPC JUVENILE J	156,173		156,173	156,173			156,173	
SUBFUND	2007 JUVENILE J	156,173		156,173	156,173			156,173	

SUBFUND : SG506007		2008 JUVENILE JUSTICE ALT EDUCATION									
INDEX : TJPCJUVJUS08		TJPC JUVENILE JUSTICE ALT EDUCATION 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-	93,852		93,852	93,852			93,852			
OBJECT 620	OPERATING EXPEN	93,852		93,852	93,852			93,852			
INDEX TJPCJUVJUS08	TJPC JUVENILE J	93,852		93,852	93,852			93,852			
SUBFUND SG506007	2008 JUVENILE J	93,852		93,852	93,852			93,852			

SUBFUND : SG506008		2009 JUVENILE JUSTICE ALT EDUCATION									
INDEX : TJPCJUVJUS09		TJPC JUVENILE JUSTICE ALT EDUCATION 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-	218,672		218,672	218,672			218,672			
OBJECT 620	OPERATING EXPEN	218,672		218,672	218,672			218,672			
INDEX TJPCJUVJUS09	TJPC JUVENILE J	218,672		218,672	218,672			218,672			
SUBFUND SG506008	2009 JUVENILE J	218,672		218,672	218,672			218,672			

SUBFUND : SG506009		2010-TJPC JUVENILE JUSTICE ALT EDUCATION									
INDEX : TJPCJUVJUS10		TJPC-JUVENILE JUSTICE ALT EDUCATION 2010									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	320,345		320,345	320,345			320,345			
OBJECT 620	OPERATING EXPEN	320,345		320,345	320,345			320,345			
INDEX TJPCJUVJUS10	TJPC-JUVENILE J	320,345		320,345	320,345			320,345			
SUBFUND SG506009	2010-TJPC JUVEN	320,345		320,345	320,345			320,345			

SUBFUND : SG506010		2011-TJPC JUVENILE JUSTICE ALT EDUCATION									
INDEX : TJPCP2011		TJPC-JUVENILE JUSTICE ALT EDUCATION 2011									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	300,200		300,200	300,200			300,200			
OBJECT 620	OPERATING EXPEN	300,200		300,200	300,200			300,200			
INDEX TJPCP2011	TJPC-JUVENILE J	300,200		300,200	300,200			300,200			
SUBFUND SG506010	2011-TJPC JUVEN	300,200		300,200	300,200			300,200			

SUBFUND : SG506011		2012-TJPC JUVENILE JUSTICE ALT EDUCATION							
INDEX : TJPCP2012		TJPC-JUVENILE JUSTICE ALT EDUCATION 2012							
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-	239,765	32,232	271,997	156,711	115,286	115,286	271,997	
620	OPERATING EXPEN	239,765	32,232	271,997	156,711	115,286	115,286	271,997	
TJPCP2012	TJPC-JUVENILE J	239,765	32,232	271,997	156,711	115,286	115,286	271,997	
SG506011	2012-TJPC JUVEN	239,765	32,232	271,997	156,711	115,286	115,286	271,997	

SUBFUND : SG506012		TJJD JUVENILE JUSTICE ALT EDUCATION 2013							
INDEX : TJJDP2013		TJJD JUVENILE JUSTICE ALT EDUCATION 2013							
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-	66,813	153,260	220,073	39,475	39,475	39,475	39,475	180,598
620	OPERATING EXPEN	66,813	153,260	220,073	39,475	39,475	39,475	39,475	180,598
TJJDP2013	TJJD JUVENILE J	66,813	153,260	220,073	39,475	39,475	39,475	39,475	180,598
SG506012	TJJD JUVENILE J	66,813	153,260	220,073	39,475	39,475	39,475	39,475	180,598

SUBFUND : SG507003		TJPC PROJECT LIBERTAD 2004							
INDEX : TJPCPROJLI04		TJPC PROJECT LIBERTAD 2004							
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	133,692		133,692	132,191			132,191	1,500
OBJECT 301	SALARIES AND WA	133,692		133,692	132,191			132,191	1,500
3050	SOCIAL SECURITY	9,696		9,696	9,620			9,620	75
3052	RETIREMENT	13,381		13,381	13,381			13,381	
3054	INSURANCE-LIFE	100		100	98			98	1
3056	INSURANCE-HEALTH/DE	11,653		11,653	11,653			11,653	
3058	INSURANCE-WORKERS C	674		674	674			674	
3060	INSURANCE-UNEMPLOYM	380		380	353			353	26
OBJECT 305	FRINGE BENEFITS	35,884		35,884	35,780			35,780	103
6201	OPERATING EXPENSES-	7,563		7,563	6,118			6,118	1,444
OBJECT 620	OPERATING EXPEN	7,563		7,563	6,118			6,118	1,444
6602	TRAVEL	6,000		6,000	4,997			4,997	1,002
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN	6,000		6,000	4,997			4,997	1,002
INDEX TJPCPROJLI04	TJPC PROJECT LI	183,139		183,139	179,087			179,087	4,051
SUBFUND SG507003	TJPC PROJECT LI	183,139		183,139	179,087			179,087	4,051

SUBFUND : SG507004		TJPC PROJECT LIBERTAD 2005							
INDEX : TJPCPROJLI05		TJPC PROJECT LIBERTAD 2005							
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	78,224		78,224	71,764			71,764	6,459
OBJECT 301	SALARIES AND WA	78,224		78,224	71,764			71,764	6,459
3050	SOCIAL SECURITY	6,021		6,021	5,574			5,574	446
3052	RETIREMENT	8,243		8,243	7,464			7,464	778
3054	INSURANCE-LIFE	43		43	36			36	6
3056	INSURANCE-HEALTH/DE	6,836		6,836	5,595			5,595	1,240
3058	INSURANCE-WORKERS C	430		430	322			322	107
3060	INSURANCE-UNEMPLOYM	203		203	168			168	34
OBJECT 305	FRINGE BENEFITS	21,776		21,776	19,161			19,161	2,614
INDEX TJPCPROJLI05	TJPC PROJECT LI	100,000		100,000	90,926			90,926	9,073
SUBFUND SG507004	TJPC PROJECT LI	100,000		100,000	90,926			90,926	9,073

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
SG508001	TJPC SALADJ02	301	3001	248,533		248,533	221,016		221,016	221,016	27,516
				248,533		248,533	221,016			221,016	27,516
3050	SOCIAL SECURITY			19,013		19,013	17,308			17,308	1,704
3052	RETIREMENT			24,629		24,629	21,839			21,839	2,789
3058	INSURANCE-WORKERS C			16,105		16,105					16,105
3060	INSURANCE-UNEMPLOYM			945		945					945
				60,692		60,692	39,148			39,148	21,543
				309,225		309,225	260,164			260,164	49,060
				309,225		309,225	260,164			260,164	49,060

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
SG508002	TJPC SALADJ03	301	3001	215,045		215,045	190,200		190,200	190,200	24,845
				215,045		215,045	190,200			190,200	24,845
3050	SOCIAL SECURITY			16,335		16,335	14,449			14,449	1,886
3052	RETIREMENT			23,133		23,133	20,563			20,563	2,570
3058	INSURANCE-WORKERS C			53,750		53,750	29,300			29,300	24,449
3060	INSURANCE-UNEMPLOYM			962		962					962
				94,180		94,180	64,312			64,312	29,867
				309,225		309,225	254,512			254,512	54,712
				309,225		309,225	254,512			254,512	54,712

SUBFUND : SG508003		TJPC SALARY ADJUSTMENT 2004							
INDEX : TJPC SALADJ04		TJPC SALARY ADJUSTMENT 2004							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	261,638		261,638	219,781			219,781	41,856
OBJECT 301	SALARIES AND WA	261,638		261,638	219,781			219,781	41,856
3050	SOCIAL SECURITY	20,251		20,251	16,648			16,648	3,602
3052	RETIREMENT	27,336		27,336	23,060			23,060	4,275
3054	INSURANCE-LIFE								
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS	47,587		47,587	39,709			39,709	7,877
INDEX TJPC SALADJ04	TJPC SALARY ADJ	309,225		309,225	259,491			259,491	49,733
SUBFUND SG508003	TJPC SALARY ADJ	309,225		309,225	259,491			259,491	49,733

SUBFUND : SG508004		TJPC SALARY ADJUSTMENT 2005							
INDEX : TJPC SALADJ05		TJPC SALARY ADJUSTMENT 2005							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	261,420		261,420	230,910			230,910	30,509
OBJECT 301	SALARIES AND WA	261,420		261,420	230,910			230,910	30,509
3050	SOCIAL SECURITY	20,109		20,109	17,406			17,406	2,702
3052	RETIREMENT	27,696		27,696	23,991			23,991	3,704
OBJECT 305	FRINGE BENEFITS	47,805		47,805	41,398			41,398	6,406
INDEX TJPC SALADJ05	TJPC SALARY ADJ	309,225		309,225	272,308			272,308	36,916
SUBFUND SG508004	TJPC SALARY ADJ	309,225		309,225	272,308			272,308	36,916

		2006 TJPC SALARY ADJUSTMENT							
		TJPC SALARY ADJUSTMENT 2006							
		SALARIES AND WAGES							
		SALARIES-FULL TIME REGULAR							
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
3001	SALARIES-FULL TIME	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
		262,136		262,136	244,315			244,315	17,820
OBJECT		262,136		262,136				244,315	17,820
301	SALARIES AND WA				244,315				
3050	SOCIAL SECURITY	20,113		20,113	18,341			18,341	1,771
3052	RETIREMENT	26,976		26,976	25,187			25,187	1,788
OBJECT		47,089		47,089				43,528	3,560
305	FRINGE BENEFITS				43,528				
INDEX		309,225		309,225				287,844	21,380
TJPCALADJ06	TJPC SALARY ADJ				287,844				
SUBFUND		309,225		309,225				287,844	21,380
SG508005	2006 TJPC SALAR				287,844				

		2007 TJPC SALARY ADJUSTMENT							
		TJPC SALARY ADJUSTMENT 2007							
		SALARIES AND WAGES							
		SALARIES-FULL TIME REGULAR							
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
3001	SALARIES-FULL TIME	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
		262,136		262,136	262,136			262,136	
OBJECT		262,136		262,136				262,136	
301	SALARIES AND WA				262,136				
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111	
3052	RETIREMENT	26,978		26,978	26,978			26,978	
OBJECT		47,089		47,089				47,089	
305	FRINGE BENEFITS				47,089				
INDEX		309,225		309,225				309,225	
TJPCALADJ07	TJPC SALARY ADJ				309,225				
SUBFUND		309,225		309,225				309,225	
SG508006	2007 TJPC SALAR				309,225				

SUBFUND : SG508007		2008 TJPC SALARY ADJUSTMENT							
INDEX : TJPCALADJ08		TJPC SALARY ADJUSTMENT 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	262,136		262,136	262,136			262,136	
OBJECT 301	SALARIES AND WA	262,136		262,136	262,136			262,136	
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111	
3052	RETIREMENT	26,978		26,978	26,978			26,978	
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089	
INDEX TJPCALADJ08	TJPC SALARY ADJ	309,225		309,225	309,225			309,225	
SUBFUND SG508007	2008 TJPC SALAR	309,225		309,225	309,225			309,225	

SUBFUND : SG508008		2009 TJPC SALARY ADJUSTMENT							
INDEX : TJPCALADJ09		TJPC SALARY ADJUSTMENT 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	262,136		262,136	262,136			262,136	
OBJECT 301	SALARIES AND WA	262,136		262,136	262,136			262,136	
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111	
3052	RETIREMENT	26,978		26,978	26,978			26,978	
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089	
INDEX TJPCALADJ09	TJPC SALARY ADJ	309,225		309,225	309,225			309,225	
SUBFUND SG508008	2009 TJPC SALAR	309,225		309,225	309,225			309,225	

SUBFUND : SG508009		2010 TJPC-SALARY ADJUSTMENT									
INDEX : TJPCALADJ10		TJPC-SALARY ADJUSTMENT 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	262,136		262,136	262,136			262,136			
OBJECT 301	SALARIES AND WA	262,136		262,136	262,136			262,136			
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111			
3052	RETIREMENT	26,978		26,978	26,978			26,978			
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089			
INDEX TJPCALADJ10	TJPC-SALARY ADJ	309,225		309,225	309,225			309,225			
SUBFUND SG508009	2010 TJPC-SALAR	309,225		309,225	309,225			309,225			

SUBFUND : SG508010		2011 TJPC-SALARY ADJUSTMENT									
INDEX : TJPCZ2011		TJPC-SALARY ADJUSTMENT 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	262,136		262,136	262,136			262,136			
OBJECT 301	SALARIES AND WA	262,136		262,136	262,136			262,136			
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111			
3052	RETIREMENT	26,978		26,978	26,978			26,978			
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089			
INDEX TJPCZ2011	TJPC-SALARY ADJ	309,225		309,225	309,225			309,225			
SUBFUND SG508010	2011 TJPC-SALAR	309,225		309,225	309,225			309,225			

SUBFUND : SG509001		TJPC SPECIAL NEEDS DIVERSIONARY PRO 2002							
INDEX : TJPCTCOMI02		SPECIAL NEEDS DIVERSIONARY PROG 2002							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	71,255		71,255	52,309		52,309	18,945	
301	SALARIES AND WA	71,255		71,255	52,309		52,309	18,945	
3050	SOCIAL SECURITY	5,451		5,451	3,934		3,934	1,517	
3052	RETIREMENT	7,069		7,069	5,387		5,387	1,681	
3054	INSURANCE-LIFE	75		75	30		30	44	
3056	INSURANCE-HEALTH/DE	8,575		8,575	3,685		3,685	4,889	
3058	INSURANCE-WORKERS C	326		326	326		326		
3060	INSURANCE-UNEMPLOYM	263		263	120		120	142	
305	FRINGE BENEFITS	21,759		21,759	13,482		13,482	8,276	
6003	OFFICE SUPPLIES	832		832	680		680	151	
601	OFFICE EXPENSE-	832		832	680		680	151	
6503	COMMUNICATIONS-TELE	1,775		1,775				1,775	
650	COMMUNICATIONS	1,775		1,775				1,775	
6602	TRAVEL	3,687		3,687	3,686		3,686		
6604	MILEAGE REIMBURSEME	2,300		2,300	2,299		2,299		
660	TRAVEL AND TRAN	5,987		5,987	5,985		5,985	1	
TJPC	SPECIAL NEEDS D	101,608		101,608	72,459		72,459	29,148	
SG509001	TJPC SPECIAL NE	101,608		101,608	72,459		72,459	29,148	

SUBFUND : SG509002		TJPC SPECIAL NEEDS DIVERSIONARY PRO 2003							
INDEX : TJPCTCOMI03		SPECIAL NEEDS DIVERSIONARY PROG 2003							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	34,628		34,628	33,337		33,337	1,290	
301	SALARIES AND WA	34,628		34,628	33,337		33,337	1,290	
3050	SOCIAL SECURITY	2,628		2,628	2,433		2,433	194	
3052	RETIREMENT	3,453		3,453	3,452		3,452		
3054	INSURANCE-LIFE	50		50	21		21	28	
3056	INSURANCE-HEALTH/DE	4,029		4,029	2,553		2,553	1,475	
3058	INSURANCE-WORKERS C	2,244		2,244	1,858		1,858	385	
3060	INSURANCE-UNEMPLOYM	131		131	96		96	34	
305	FRINGE BENEFITS	12,535		12,535	10,416		10,416	2,118	
6201	OPERATING EXPENSES-								
620	OPERATING EXPEN								
6602	TRAVEL	1,546		1,546	227		227	1,318	
6604	MILEAGE REIMBURSEME	1,651		1,651	1,567		1,567	83	
660	TRAVEL AND TRAN	3,197		3,197	1,794		1,794	1,402	
TJPC	SPECIAL NEEDS D	50,360		50,360	45,548		45,548	4,811	
SG509002	TJPC SPECIAL NE	50,360		50,360	45,548		45,548	4,811	

SUBFUND : SG509005		2006 TJPC SPECIAL NEEDS DIVERSIONARY PRO							
INDEX : TJPCTCOM106		SPECIAL NEEDS DIVERSIONARY PROG 2006							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	38,436		38,436	38,436			38,436	
OBJECT 301	SALARIES AND WA	38,436		38,436	38,436			38,436	
3050	SOCIAL SECURITY	2,798		2,798	2,798			2,798	
3052	RETIREMENT	4,136		4,136	4,136			4,136	
3054	INSURANCE-LIFE	15		15	15			15	
3056	INSURANCE-HEALTH/DE	3,588		3,588	3,588			3,588	
3058	INSURANCE-WORKERS C	1,306		1,306	1,306			1,306	
3060	INSURANCE-UNEMPLOYM	78		78	78			78	
OBJECT 305	FRINGE BENEFITS	11,923		11,923	11,923			11,923	
INDEX TJPCTCOM106	SPECIAL NEEDS D	50,360		50,360	50,360			50,360	
SUBFUND SG509005	2006 TJPC SPECI	50,360		50,360	50,360			50,360	

SUBFUND : SG509006		2007 TJPC SPECIAL NEEDS DIVERSIONARY PRO							
INDEX : TJPCTCOM107		TJPC SPECIAL NEEDS DIVERSIONARY PROG 07							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	27,987		27,987	27,987			27,987	
OBJECT 301	SALARIES AND WA	27,987		27,987	27,987			27,987	
3050	SOCIAL SECURITY	2,074		2,074	2,074			2,074	
3052	RETIREMENT	3,112		3,112	3,112			3,112	
3054	INSURANCE-LIFE	10		10	10			10	
3056	INSURANCE-HEALTH/DE	2,463		2,463	2,463			2,463	
3058	INSURANCE-WORKERS C	653		653	653			653	
3060	INSURANCE-UNEMPLOYM	57		57	57			57	
OBJECT 305	FRINGE BENEFITS	8,372		8,372	8,372			8,372	
6664	PROF SVCS-GENERAL	14,000		14,000	14,000			14,000	
OBJECT 665	PROFESSIONAL SE	14,000		14,000	14,000			14,000	
INDEX TJPCTCOM107	TJPC SPECIAL NE	50,360		50,360	50,360			50,360	
SUBFUND SG509006	2007 TJPC SPECI	50,360		50,360	50,360			50,360	

SUBFUND : SG509007		2008 TJPC SPECIAL NEEDS DIVERSIONARY PRO									
INDEX : TJPCTCOMI08		TJPC SPECIAL NEEDS DIVERSIONARY PROG 08									
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	50,360		50,360	50,360			50,360			
665	PROFESSIONAL SE	50,360		50,360	50,360			50,360			
TJPCTCOMI08	TJPC SPECIAL NE	50,360		50,360	50,360			50,360			
SG509007	2008 TJPC SPECI	50,360		50,360	50,360			50,360			

SUBFUND : SG509008		2009 TJPC SPECIAL NEEDS DIVERSIONARY PRO									
INDEX : TJPCTCOMI09		TJPC SPECIAL NEEDS DIVERSIONARY PROG 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	50,360		50,360	50,360			50,360			
665	PROFESSIONAL SE	50,360		50,360	50,360			50,360			
TJPCTCOMI09	TJPC SPECIAL NE	50,360		50,360	50,360			50,360			
SG509008	2009 TJPC SPECI	50,360		50,360	50,360			50,360			

FAMIS UPDATE NO : 4341

SUBFUND : SG509009 2010 TJPC-SPECIAL NEEDS DIVERSIONARY PRG
 INDEX : TJPCCOM110 TJPC-SPECIAL NEEDS DIVERSIONARY PROG 10
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664	PROF SVCS-GENERAL	50,360		50,360	50,360			50,360	
OBJECT 665	PROFESSIONAL SE	50,360		50,360	50,360			50,360	
INDEX TJPCCOM110	TJPC-SPECIAL NE	50,360		50,360	50,360			50,360	
SUBFUND SG509009	2010 TJPC-SPECI	50,360		50,360	50,360			50,360	

FAMIS UPDATE NO : 4341

SUBFUND : SG509010 2011 TJPC-SPECIAL NEEDS DIVERSIONARY PRG
 INDEX : TJPCM2011 TJPC-SPECIAL NEEDS DIVERSIONARY PROG 11
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664	PROF SVCS-GENERAL	50,360		50,360	50,360			50,360	
OBJECT 665	PROFESSIONAL SE	50,360		50,360	50,360			50,360	
INDEX TJPCM2011	TJPC-SPECIAL NE	50,360		50,360	50,360			50,360	
SUBFUND SG509010	2011 TJPC-SPECI	50,360		50,360	50,360			50,360	

SUBFUND : SG509011 2012 TJPC-SPECIAL NEEDS DIVERSIONARY PRG
 INDEX : TJPCM2012 TJPC-SPECIAL NEEDS DIVERSIONARY PROG 12
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 664	50,360		50,360	50,360			50,360	
OBJECT 665		50,360	50,360	50,360			50,360	
INDEX TJPCM2012		50,360	50,360	50,360			50,360	
SUBFUND SG509011		50,360	50,360	50,360			50,360	

SUBFUND : SG509012 TJJD SPECIAL DIVERSIONARY PROG 2013
 INDEX : TJJDM2013 TJJD SPECIAL NEEDS DIVERSIONARY PROG 13
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 664	50,360		50,360	50,359			50,359	
OBJECT 665		50,360	50,360	50,359			50,359	
INDEX TJJDM2013		50,360	50,360	50,359			50,359	
SUBFUND SG509012		50,360	50,360	50,359			50,359	

SUBFUND : SG510001		TITLE IV-E ENHANCED BILLING 2002							
INDEX : TJPENHANCO2		TITLE IV-E ENHANCED BILLING							
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	451,327		451,327	230,970			230,970	220,356
301	SALARIES AND WA	451,327		451,327	230,970			230,970	220,356
3050	SOCIAL SECURITY	34,527		34,527	15,305			15,305	19,221
3052	RETIREMENT	46,568		46,568	21,445			21,445	25,122
3054	INSURANCE-LIFE	310		310	127			127	182
3056	INSURANCE-HEALTH/DE	48,660		48,660	19,446			19,446	29,213
3058	INSURANCE-WORKERS C	29,246		29,246	1,141			1,141	28,104
3060	INSURANCE-UNEMPLOYM	1,714		1,714	899			899	814
305	FRINGE BENEFITS	161,025		161,025	58,366			58,366	102,658
6203	OPERATING EXPENSES-	66,979		66,979	956			956	66,023
6204	OPER EXP-EQUIP	66,979		66,979	956			956	66,023
620	OPERATING EXPEN	66,979		66,979	956			956	66,023
6656	PROF SVCS-MEDICAL	38,000		38,000	26,066			26,066	11,933
6664	PROF SVCS-GENERAL	38,000		38,000	26,066			26,066	11,933
665	PROFESSIONAL SE	38,000		38,000	26,066			26,066	11,933
6701	EMPLOYEE TRAINING	20,900		20,900	12,935			12,935	7,964
670	EDUCATIONAL TRA	20,900		20,900	12,935			12,935	7,964
6761	CONTRACTED SERVICES	72,160		72,160	72,160			72,160	
675	CONTRACTED SERV	72,160		72,160	72,160			72,160	

SUBFUND : SG510001		TITLE IV-E ENHANCED BILLING 2002							
INDEX : TJPENHANCO2		TITLE IV-E ENHANCED BILLING							
OBJECT : 680		COMMUNITY SERVICES							
SUBOBJECT : 6825		NON-SECURE PLACEMENT							
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
6825	NON-SECURE PLACEMEN	1,087,960		1,087,960	1,063,536			1,063,536	24,423
680	COMMUNITY SERVI	1,087,960		1,087,960	1,063,536			1,063,536	24,423
INDEX	TJPENHANCO2	1,898,351		1,898,351	1,464,991			1,464,991	433,359
SUBFUND	SG510001	1,898,351		1,898,351	1,464,991			1,464,991	433,359

SUBFUND : SG510002 TITLE IV-E ENHANCED BILLING 2002
 INDEX : TJPENBILLO2 TITLE IV-E ENHANCED BILLING 2002
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6203 OPERATING EXPENSES-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
6203	OPERATING EXPENSES-	13,152		13,152					13,152
620	OPERATING EXPEN	13,152		13,152					13,152
6664	PROF SVCS-GENERAL	188,475		188,475	188,475			188,475	
665	PROFESSIONAL SE	188,475		188,475	188,475			188,475	
6825	NON-SECURE PLACEMEN	155,466		155,466	54,273			54,273	101,193
680	COMMUNITY SERVI	155,466		155,466	54,273			54,273	101,193
TJPCENBILLO2	TITLE IV-E EHNH	357,093		357,093	242,748			242,748	114,345
SG510002	TITLE IV-E ENHA	357,093		357,093	242,748			242,748	114,345

SUBFUND : SG510003 TITLE IV-E ENHANCED BILLING 2003
 INDEX : TJPENBILLO3 TITLE IV-E ENHANCED BILLING 2003
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6203 OPERATING EXPENSES-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
6203	OPERATING EXPENSES-	7,030		7,030					7,030
620	OPERATING EXPEN	7,030		7,030					7,030
6664	PROF SVCS-GENERAL	188,475		188,475					188,475
665	PROFESSIONAL SE	188,475		188,475					188,475
6701	EMPLOYEE TRAINING	20,000		20,000					20,000
670	EDUCATIONAL TRA	20,000		20,000					20,000
6761	CONTRACTED SERVICES	100,000		100,000	26,000			26,000	74,000
675	CONTRACTED SERV	100,000		100,000	26,000			26,000	74,000
6825	NON-SECURE PLACEMEN	621,139		621,139					621,139
680	COMMUNITY SERVI	621,139		621,139					621,139
TJPCENBILLO3	TITLE IV-E ENHA	936,644		936,644	26,000			26,000	910,644
SG510003	TITLE IV-E ENHA	936,644		936,644	26,000			26,000	910,644

SUBFUND : SG510004		2004 TITLE IV-E ENHANCED BILLING							
INDEX : TJPENBILLO4		TITLE IV-E ENHANCED BILLING 2004							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	234,804		234,804	234,804			234,804	
OBJECT 301	SALARIES AND WA	234,804		234,804	234,804			234,804	
3050	SOCIAL SECURITY	18,944		18,944	18,944			18,944	
3052	RETIREMENT	26,306		26,306	26,306			26,306	
3054	INSURANCE-LIFE	78		78	78			78	
3056	INSURANCE-HEALTH/DE	20,379		20,379	20,379			20,379	
3058	INSURANCE-WORKERS C	2,281		2,281	2,281			2,281	
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS	67,990		67,990	67,990			67,990	
INDEX TJPENBILLO4	TITLE IV-E ENHA	302,795		302,795	302,795			302,795	
SUBFUND SG510004	2004 TITLE IV-E	302,795		302,795	302,795			302,795	

SUBFUND : SG511001		JUVENILE JUSTICE ALTERNATIVE ED 2002							
INDEX : JBSAALTRNO2		JUVENILE JUSTICE ALTERNATIVE ED 2002							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	187,744		187,744	187,743			187,743	
OBJECT 301	SALARIES AND WA	187,744		187,744	187,743			187,743	
3050	SOCIAL SECURITY	13,994		13,994	13,994			13,994	
3052	RETIREMENT	19,871		19,871	19,871			19,871	
3054	INSURANCE-LIFE	71		71	71			71	
3056	INSURANCE-HEALTH/DE	15,179		15,179	15,179			15,179	
3058	INSURANCE-WORKERS C	5,539		5,539	5,539			5,539	
3060	INSURANCE-UNEMPLOYM	537		537	537			537	
OBJECT 305	FRINGE BENEFITS	55,192		55,192	55,192			55,192	
6201	OPERATING EXPENSES-	4,574		4,574	4,574			4,574	
6204	OPER EXP-EQUIP	4,403		4,403	4,403			4,403	
OBJECT 620	OPERATING EXPEN	8,977		8,977	8,977			8,977	
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL	115		115	115			115	
OBJECT 665	PROFESSIONAL SE	115		115	115			115	
6701	EMPLOYEE TRAINING	3,860		3,860	3,860			3,860	
OBJECT 670	EDUCATIONAL TRA	3,860		3,860	3,860			3,860	

SUBFUND : SG511001 JUVENILE JUSTICE ALTERNATIVE ED 2002
 INDEX : JBSAALTERN02 JUVENILE JUSTICE ALTERNATIVE ED 2002
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6761	CONTRACTED SERVICES	56,620		56,620	56,620			56,620	
OBJECT 675	CONTRACTED SERV	56,620		56,620	56,620			56,620	
INDEX JBSAALTERN02	JUVENILE JUSTIC	312,510		312,510	312,509			312,509	
SUBFUND SG511001	JUVENILE JUSTIC	312,510		312,510	312,509			312,509	

SUBFUND : SG512001 TJPC PROGRESSIVE SANCTIONS 2004
 INDEX : TJPCPROGSA04 TJPC PROGRESSIVE SANCTIONS 2004
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664	PROF SVCS-GENERAL	123,525		123,525	123,525			123,525	
OBJECT 665	PROFESSIONAL SE	123,525		123,525	123,525			123,525	
INDEX TJPCPROGSA04	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	
SUBFUND SG512001	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	

FAMR255A NO: 501
 FAMIS UPDATE NO : 4341

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
SG512002	TJPCPROGSA05	665	6664	123,525		123,525	123,525			123,525	
			PROF SVCS-GENERAL								
				123,525		123,525	123,525			123,525	
			PROFESSIONAL SE								
				123,525		123,525	123,525			123,525	
			TJPC PROGRESSIV								
				123,525		123,525	123,525			123,525	
			TJPC PROGRESSIV								
				123,525		123,525	123,525			123,525	

FAMR255A NO: 501
 FAMIS UPDATE NO : 4341

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
SG512003	TJPCPROGSA06	301	3001	89,494		89,494	84,985			84,985	4,508
			SALARIES-FULL TIME								
				89,494		89,494	84,985			84,985	4,508
			SALARIES AND WA								
				6,846		6,846	6,206			6,206	639
			SOCIAL SECURITY								
				9,210		9,210	8,821			8,821	388
			RETIREMENT								
				72		72	32			32	39
			INSURANCE-LIFE								
				11,769		11,769	8,817			8,817	2,951
			INSURANCE-HEALTH/DE								
				5,794		5,794	2,294			2,294	3,499
			INSURANCE-WORKERS C								
				340		340	180			180	159
			INSURANCE-UNEMPLOYM								
				34,031		34,031	26,353			26,353	7,677
			FRINGE BENEFITS								
				123,525		123,525	111,339			111,339	12,185
			TJPC PROGRESSIV								
				123,525		123,525	111,339			111,339	12,185
			2006 TJPC PROGR								
				123,525		123,525	111,339			111,339	12,185

SUBFUND : SG512004		2007 TJPC PROGRESSIVE SANCTIONS							
INDEX : TJPCPROGSA07		TJPC PROGRESSIVE SANCTIONS 2007							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	93,907		93,907	93,907			93,907	
OBJECT 301	SALARIES AND WA	93,907		93,907	93,907			93,907	
3050	SOCIAL SECURITY	7,245		7,245	7,245			7,245	
3052	RETIREMENT	10,775		10,775	10,775			10,775	
3054	INSURANCE-LIFE	34		34	34			34	
3056	INSURANCE-HEALTH/DE	9,294		9,294	9,294			9,294	
3058	INSURANCE-WORKERS C	2,056		2,056	2,056			2,056	
3060	INSURANCE-UNEMPLOYM	212		212	212			212	
OBJECT 305	FRINGE BENEFITS	29,617		29,617	29,617			29,617	
INDEX TJPCPROGSA07	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	
SUBFUND SG512004	2007 TJPC PROGR	123,525		123,525	123,525			123,525	

SUBFUND : SG512005		2008 TJPC PROGRESSIVE SANCTIONS							
INDEX : TJPCPROGSA08		TJPC PROGRESSIVE SANCTIONS 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	93,912		93,912	93,823			93,823	88
OBJECT 301	SALARIES AND WA	93,912		93,912	93,823			93,823	88
3050	SOCIAL SECURITY	7,188		7,188	7,176			7,176	11
3052	RETIREMENT	10,571		10,571	10,491			10,491	79
3054	INSURANCE-LIFE	69		69	34			34	34
3056	INSURANCE-HEALTH/DE	8,417		8,417	8,299			8,299	117
3058	INSURANCE-WORKERS C	3,055		3,055	1,666			1,666	1,388
3060	INSURANCE-UNEMPLOYM	313		313	210			210	102
OBJECT 305	FRINGE BENEFITS	29,613		29,613	27,879			27,879	1,733
INDEX TJPCPROGSA08	TJPC PROGRESSIV	123,525		123,525	121,702			121,702	1,822
SUBFUND SG512005	2008 TJPC PROGR	123,525		123,525	121,702			121,702	1,822

SUBFUND : SG512006		2009 TJPC PROGRESSIVE SANCTIONS							
INDEX : TJPCPROGSA09		TJPC PROGRESSIVE SANCTIONS 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	96,282		96,282	96,282			96,282	
OBJECT 301	SALARIES AND WA	96,282		96,282	96,282			96,282	
3050	SOCIAL SECURITY	7,199		7,199	7,199			7,199	
3052	RETIREMENT	10,873		10,873	10,873			10,873	
3054	INSURANCE-LIFE	34		34	34			34	
3056	INSURANCE-HEALTH/DE	7,295		7,295	7,295			7,295	
3058	INSURANCE-WORKERS C	1,640		1,640	1,640			1,640	
3060	INSURANCE-UNEMPLOYM	199		199	199			199	
OBJECT 305	FRINGE BENEFITS	27,242		27,242	27,242			27,242	
INDEX TJPCPROGSA09	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	
SUBFUND SG512006	2009 TJPC PROGR	123,525		123,525	123,525			123,525	

SUBFUND : SG51301		JUVENILE JUSTICE ALT EDUCATION 2003							
INDEX : TJPCJUVJUS1		JUVENILE JUSTICE ALT EDU TJPC 2001A							
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-	8,319		8,319	8,319			8,319	
OBJECT 620	OPERATING EXPEN	8,319		8,319	8,319			8,319	
INDEX TJPCJUVJUS1	JUVENILE JUSTIC	8,319		8,319	8,319			8,319	
SUBFUND SG51301	JUVENILE JUSTIC	8,319		8,319	8,319			8,319	

SUBFUND : SG514001		TJPC FACILITY START-UP B									
INDEX : TJPCFACIL98B		TJPC-FACILITY START UP 611202									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6215		CLOTHING									
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		
6215	CLOTHING	1,393		1,393					1,393		
OBJECT 620	OPERATING EXPEN	1,393		1,393						1,393	
INDEX TJPCFACIL98B	TJPC-FACILITY S	1,393		1,393						1,393	
SUBFUND SG514001	TJPC FACILITY S	1,393		1,393						1,393	

SUBFUND : SG515001		TJPC PROGRESSIVE SANCTIONS JPO 2004									
INDEX : TJPCPSJP004		TJPC PROGRESSIVE SANCTIONS JPO 2004									
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	470,520		470,520	470,520			470,520			
OBJECT 301	SALARIES AND WA	470,520		470,520	470,520			470,520			
INDEX TJPCPSJP004	TJPC PROGRESSIV	470,520		470,520	470,520			470,520			
SUBFUND SG515001	TJPC PROGRESSIV	470,520		470,520	470,520			470,520			

SUBFUND : SG515002		TJPC PROGRESSIVE SANCTIONS JPO 2005							
INDEX : TJPCPSJP005		TJPC PROGRESSIVE SANCTIONS JPO 2005							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	470,520		470,520	470,520			470,520	
301	SALARIES AND WA	470,520		470,520	470,520			470,520	
TJPCPSJP005	TJPC PROGRESSIV	470,520		470,520	470,520			470,520	
SG515002	TJPC PROGRESSIV	470,520		470,520	470,520			470,520	

SUBFUND : SG515003		2006 TJPC PROGRESSIVE SANTIIONS JPO							
INDEX : TJPCPSJP006		TJPC PROGRESSIVE SANCTIONS JPO 2006							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	464,964		464,964	462,847			462,847	2,116
301	SALARIES AND WA	464,964		464,964	462,847			462,847	2,116
3050	SOCIAL SECURITY	1,580		1,580	1,515			1,515	64
3052	RETIREMENT	2,150		2,150	2,062			2,062	87
3054	INSURANCE-LIFE	6		6	6			6	6
3056	INSURANCE-HEALTH/DE	1,820		1,820	1,744			1,744	75
305	FRINGE BENEFITS	5,556		5,556	5,328			5,328	227
TJPCPSJP006	TJPC PROGRESSIV	470,520		470,520	468,176			468,176	2,343
SG515003	2006 TJPC PROGR	470,520		470,520	468,176			468,176	2,343

SUBFUND : SG515004		2007 TJPC PROGRESSIVE SANCTIONS JPO									
INDEX : TJPCPSJP007		TJPC PROGRESSIVE SANCTIONS JPO 2007									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	470,520		470,520	470,520			470,520			
OBJECT 301	SALARIES AND WA	470,520		470,520	470,520			470,520			
INDEX TJPCPSJP007	TJPC PROGRESSIV	470,520		470,520	470,520			470,520			
SUBFUND SG515004	2007 TJPC PROGR	470,520		470,520	470,520			470,520			

SUBFUND : SG515005		2008 TJPC PROGRESSIVE SANCTIONS JPO									
INDEX : TJPCPSJP008		TJPC PROGRESSIVE SANCTIONS JPO 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	467,743		467,743	460,942			460,942	6,800		
OBJECT 301	SALARIES AND WA	467,743		467,743	460,942			460,942	6,800		
3050	SOCIAL SECURITY	964		964	963			963			
3052	RETIREMENT	1,378		1,378	1,377			1,377			
3054	INSURANCE-LIFE	2		2	1			1			
3056	INSURANCE-HEALTH/DE	433		433	432			432			
OBJECT 305	FRINGE BENEFITS	2,777		2,777	2,775			2,775	1		
INDEX TJPCPSJP008	TJPC PROGRESSIV	470,520		470,520	463,718			463,718	6,801		
SUBFUND SG515005	2008 TJPC PROGR	470,520		470,520	463,718			463,718	6,801		

SUBFUND : SG515006 2009 TJPC PROGRESSIVE SANCTIONS JPO
 INDEX : TJPCPSJP009 TJPC PROGRESSIVE SANCTIONS JPO 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	375,205		375,205	375,205		375,205	
OBJECT 301	SALARIES AND WA	375,205		375,205	375,205		375,205	
3050	SOCIAL SECURITY	28,928		28,928	28,928		28,928	
3052	RETIREMENT	44,023		44,023	44,023		44,023	
3054	INSURANCE-LIFE	115		115	115		115	
3056	INSURANCE-HEALTH/DE	22,247		22,247	22,247		22,247	
OBJECT 305	FRINGE BENEFITS	95,314		95,314	95,314		95,314	
INDEX TJPCPSJP009	TJPC PROGRESSIV	470,520		470,520	470,520		470,520	
SUBFUND SG515006	2009 TJPC PROGR	470,520		470,520	470,520		470,520	

SUBFUND : SG515007 2010 TJPC-PROGRESSIVE SANCTIONS JPO
 INDEX : TJPCPSJP010 TJPC-PROGRESSIVE SANCTIONS JPO 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	370,240		370,240	370,240		370,240	
OBJECT 301	SALARIES AND WA	370,240		370,240	370,240		370,240	
3050	SOCIAL SECURITY	33,532		33,532	33,532		33,532	
3052	RETIREMENT	52,062		52,062	52,062		52,062	
3054	INSURANCE-LIFE	116		116	116		116	
3056	INSURANCE-HEALTH/DE	14,569		14,569	14,569		14,569	
OBJECT 305	FRINGE BENEFITS	100,280		100,280	100,280		100,280	
INDEX TJPCPSJP010	TJPC-PROGRESSIV	470,520		470,520	470,520		470,520	
SUBFUND SG515007	2010 TJPC-PROGR	470,520		470,520	470,520		470,520	

SUBFUND : SG516002 TJPC PROGRESSIVE SANCTIONS ISJPO 2005
 INDEX : TJPCPSISJP05 TJPC PROGRESSIVE SANCTIONS ISJPO 2005
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	134,724		134,724	134,724			134,724	
OBJECT 301	SALARIES AND WA	134,724		134,724	134,724			134,724	
INDEX TJPCPSISJP05	TJPC PROGRESSIV	134,724		134,724	134,724			134,724	
SUBFUND SG516002	TJPC PROGRESSIV	134,724		134,724	134,724			134,724	

SUBFUND : SG516003 2006 TJPC PROGRESSIVE SANCTIONS ISJPO
 INDEX : TJPCPSISJP06 TJPC PROGRESSIVE SANCTIONS ISJPO 2006
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	134,724		134,724	134,724			134,724	
OBJECT 301	SALARIES AND WA	134,724		134,724	134,724			134,724	
INDEX TJPCPSISJP06	TJPC PROGRESSIV	134,724		134,724	134,724			134,724	
SUBFUND SG516003	2006 TJPC PROGR	134,724		134,724	134,724			134,724	

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG516004	2007 TJPC PROGRESSIVE SANCTIONS ISJPO							
INDEX	: TJPCPSISJP07	TJPC PROGRESSIVE SANCTIONS ISJPO 2007							
OBJECT	: 301	SALARIES AND WAGES							
SUBOBJECT	: 3001	SALARIES-FULL TIME REGULAR							
SUBJECT		134,724		134,724	134,724			134,724	
OBJECT		134,724		134,724				134,724	
INDEX		134,724		134,724				134,724	
TJPCPSISJP07	TJPC PROGRESSIV	134,724		134,724	134,724			134,724	
SUBFUND		134,724		134,724				134,724	
SG516004	2007 TJPC PROGR				134,724				

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG516005	2008 TJPC PROGRESSIVE SANCTIONS ISJPO							
INDEX	: TJPCPSISJP08	TJPC PROGRESSIVE SANCTIONS ISJPO 2008							
OBJECT	: 301	SALARIES AND WAGES							
SUBOBJECT	: 3001	SALARIES-FULL TIME REGULAR							
SUBJECT		134,724		134,724	134,724			134,724	
OBJECT		134,724		134,724				134,724	
INDEX		134,724		134,724				134,724	
TJPCPSISJP08	TJPC PROGRESSIV	134,724		134,724	134,724			134,724	
SUBFUND		134,724		134,724				134,724	
SG516005	2008 TJPC PROGR				134,724				

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 NO: 501
 FAMIS UPDATE NO : 4341

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
2009 TJPC PROGRESSIVE SANCTIONS ISJPO	TJPCPSISJP09	301	3001	106,524		106,524	106,524			106,524	
SALARIES-FULL TIME				106,524		106,524	106,524			106,524	
SALARIES AND WA				106,524		106,524	106,524			106,524	
3050	SOCIAL SECURITY			8,701		8,701	8,701			8,701	
3052	RETIREMENT			12,154		12,154	12,154			12,154	
3054	INSURANCE-LIFE			34		34	34			34	
3056	INSURANCE-HEALTH/DE			7,308		7,308	7,308			7,308	
OBJECT 305	FRINGE BENEFITS			28,200		28,200	28,200			28,200	
INDEX TJPCPSISJP09	TJPC PROGRESSIV			134,724		134,724	134,724			134,724	
SUBFUND SG516006	2009 TJPC PROGR			134,724		134,724	134,724			134,724	

FAMR255A
 NO: 501
 FAMIS UPDATE NO : 4341

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
2010 TJPC-PROGRESSIVE SANCTIONS ISJPO	TJPCPSISJP10	301	3001	106,524		106,524	106,524			106,524	
SALARIES-FULL TIME				106,524		106,524	106,524			106,524	
SALARIES AND WA				106,524		106,524	106,524			106,524	
3050	SOCIAL SECURITY			9,320		9,320	9,320			9,320	
3052	RETIREMENT			13,886		13,886	13,886			13,886	
3054	INSURANCE-LIFE			38		38	38			38	
3056	INSURANCE-HEALTH/DE			4,955		4,955	4,955			4,955	
OBJECT 305	FRINGE BENEFITS			28,200		28,200	28,200			28,200	
INDEX TJPCPSISJP10	TJPC-PROGRESSIV			134,724		134,724	134,724			134,724	
SUBFUND SG516007	2010 TJPC-PROGR			134,724		134,724	134,724			134,724	

SUBFUND : SG516008		2011 TJPC-PROGRESSIVE SANCTIONS ISJPO									
INDEX : TJPC02011		TJPC-PROGRESSIVE SANCTIONS ISJPO 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	106,524		106,524	106,524			106,524			
OBJECT 301	SALARIES AND WA	106,524		106,524	106,524			106,524			
3050	SOCIAL SECURITY	8,114		8,114	8,114			8,114			
3052	RETIREMENT	13,248		13,248	13,248			13,248			
3054	INSURANCE-LIFE	33		33	33			33			
3056	INSURANCE-HEALTH/DE	6,804		6,804	6,804			6,804			
OBJECT 305	FRINGE BENEFITS	28,200		28,200	28,200			28,200			
INDEX TJPC02011	TJPC-PROGRESSIV	134,724		134,724	134,724			134,724			
SUBFUND SG516008	2011 TJPC-PROGR	134,724		134,724	134,724			134,724			

SUBFUND : SG518001		CRUZ SALCIDO PROJECT 2004									
INDEX : CRUZSALCIPO4		CRUZ SALCIDO PROJECT 2004									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	9,400		9,400	9,400			9,400			
OBJECT 301	SALARIES AND WA	9,400		9,400	9,400			9,400			
3050	SOCIAL SECURITY	702		702	702			702			
3052	RETIREMENT	962		962	962			962			
3054	INSURANCE-LIFE	2		2	2			2			
3056	INSURANCE-HEALTH/DE	637		637	637			637			
OBJECT 305	FRINGE BENEFITS	2,304		2,304	2,304			2,304			
6550	CONSTRUCTION-GENERA			8,500				4,357		4,143	
6551	CONSTRUCTION-ENGINE			1,000				1,000			
6553	CONSTRUCTION-ADMINI			62,986				61,939		1,047	
6557	CONSTRUCTION-WATER			6,231				6,231			
6558	CONSTRUCTION-REHAB-			7,621				7,500		121	
6560	CONSTRUCTION-REHAB-										
OBJECT 655	CONSTRUCTION	86,340		86,340	81,028			81,028		5,311	
INDEX CRUZSALCIPO4	CRUZ SALCIDO PR	98,045		98,045	92,733			92,733		5,311	
SUBFUND SG518001	CRUZ SALCIDO PR	98,045		98,045	92,733			92,733		5,311	

SUBFUND : SG519001 2008 TJPC INTENSIVE COMMUNITY PROGRAM
 INDEX : TJPCINTCOM08 TJPC INTENSIVE COMMUNITY PROGRAM 08
 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	285,659		285,659	285,473			285,473	185
665	PROFESSIONAL SE	285,659		285,659	285,473			285,473	185
TJPCINTCOM08	TJPC INTENSIVE	285,659		285,659	285,473			285,473	185
SG519001	2008 TJPC INTEN	285,659		285,659	285,473			285,473	185

SUBFUND : SG519002 2009 TJPC INTENSIVE COMMUNITY PROGRAM
 INDEX : TJPCINTCOM09 TJPC INTENSIVE COMMUNITY PROGRAM 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	285,659		285,659	285,413			285,413	245
665	PROFESSIONAL SE	285,659		285,659	285,413			285,413	245
TJPCINTCOM09	TJPC INTENSIVE	285,659		285,659	285,413			285,413	245
SG519002	2009 TJPC INTEN	285,659		285,659	285,413			285,413	245

SUBFUND : SG519003		2010 TJPC-INTENSIVE COMMUNITY PROGRAM							
INDEX : TJPCINTCOM10		TJPC-INTENSIVE COMMUNITY PROG 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	246,552		246,552	246,552			246,552	
665	PROFESSIONAL SE	246,552		246,552	246,552			246,552	
TJPCINTCOM10	TJPC-INTENSIVE	246,552		246,552	246,552			246,552	
SG519003	2010 TJPC-INTEN	246,552		246,552	246,552			246,552	

SUBFUND : SG519004		2011 TJPC-INTENSIVE COMMUNITY PROGRAM							
INDEX : TJPCX2011		TJPC-INTENSIVE COMMUNITY PROG 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	60,565		60,565	60,520			60,520	44
301	SALARIES AND WA	60,565		60,565	60,520			60,520	44
3050	SOCIAL SECURITY	4,634		4,634	4,629			4,629	4
3052	RETIREMENT	7,841		7,841	7,832			7,832	8
3054	INSURANCE-LIFE	17		17	17			17	
3056	INSURANCE-HEALTH/DE	4,776		4,776	4,770			4,770	5
3058	INSURANCE-WORKERS C	131		131	127			127	3
3060	INSURANCE-UNEMPLOYM	251		251	202			202	49
305	FRINGE BENEFITS	17,651		17,651	17,580			17,580	70
6664	PROF SVCS-GENERAL	133,336		133,336	133,336			133,336	
665	PROFESSIONAL SE	133,336		133,336	133,336			133,336	
TJPCX2011	TJPC-INTENSIVE	211,552		211,552	211,436			211,436	115
SG519004	2011 TJPC-INTEN	211,552		211,552	211,436			211,436	115

SUBFUND : SG520001 2008 TJPC INTENSIVE COMMUNITY PILOT
 INDEX : TJPCINPILT08 TJPC INTENSIVE COMMUNITY PILOT 08
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	62,500		62,500	42,951		42,951	19,548
665	PROFESSIONAL SE	62,500		62,500	42,951		42,951	19,548
TJPCINPILT08	TJPC INTENSIVE	62,500		62,500	42,951		42,951	19,548
SG520001	2008 TJPC INTEN	62,500		62,500	42,951		42,951	19,548

SUBFUND : SG520002 2009 TJPC INTENSIVE COMMUNITY PILOT
 INDEX : TJPCINPILT09 TJPC INTENSIVE COMMUNITY PILOT 09
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6656 PROF SVCS-MEDICAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6656	PROF SVCS-MEDICAL	30,826		30,826	1,312		1,312	29,514
6664	PROF SVCS-GENERAL	31,674		31,674	24,031		24,031	7,643
665	PROFESSIONAL SE	62,500		62,500	25,343		25,343	37,157
TJPCINPILT09	TJPC INTENSIVE	62,500		62,500	25,343		25,343	37,157
SG520002	2009 TJPC INTEN	62,500		62,500	25,343		25,343	37,157

SUBFUND : SG520003 2010-TJPC INTENSIVE COMMUNITY PILOT
 INDEX : TJPCINPILT10 TJPC-INTENSIVE COMMUNITY PILOT 2010
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6656 PROF SVCS-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
6656	PROF SVCS-MEDICAL	5,000		5,000	10			10	4,990
6664	PROF SVCS-GENERAL	57,500		57,500	17,371			17,371	40,129
OBJECT 665	PROFESSIONAL SE	62,500		62,500	17,381			17,381	45,119
INDEX TJPCINPILT10	TJPC-INTENSIVE	62,500		62,500	17,381			17,381	45,119
SUBFUND SG520003	2010-TJPC INTEN	62,500		62,500	17,381			17,381	45,119

SUBFUND : SG520004 2011-TJPC INTENSIVE COMMUNITY PILOT
 INDEX : TJPCU2011 TJPC-INTENSIVE COMMUNITY PILOT 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	48,500		48,500	46,978			46,978	1,521
OBJECT 665	PROFESSIONAL SE	48,500		48,500	46,978			46,978	1,521
INDEX TJPCU2011	TJPC-INTENSIVE	48,500		48,500	46,978			46,978	1,521
SUBFUND SG520004	2011-TJPC INTEN	48,500		48,500	46,978			46,978	1,521

SUBFUND : SG522002 2010 TJPC-DIVERSIONARY PLACEMENT FUND
 INDEX : TJPCDIVERS10 TJPC-DIVERSIONARY PLACEMENT FUND 10
 OBJECT : 680 COMMUNITY SERVICES
 SUBOBJECT : 6825 NON-SECURE PLACEMENT

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
6825 NON-SECURE PLACEMENT	270,000		270,000	259,219			259,219	10,780
OBJECT 680 COMMUNITY SERVI	270,000		270,000	259,219			259,219	10,780
INDEX TJPCDIVERS10 TJPC-DIVERSIONA	270,000		270,000	259,219			259,219	10,780
SUBFUND SG522002 2010 TJPC-DIVER	270,000		270,000	259,219			259,219	10,780

SUBFUND : SG522003 2011 TJPC-DIVERSIONARY PLACEMENT FUND
 INDEX : TJPCH2011 TJPC-DIVERSIONARY PLACEMENT FUND 11
 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	150,000		150,000	150,000			150,000	
OBJECT 665 PROFESSIONAL SE	150,000		150,000	150,000			150,000	
6826 SECURE PLACEMENT	66,000		66,000	65,975			65,975	25
OBJECT 680 COMMUNITY SERVI	66,000		66,000	65,975			65,975	25
INDEX TJPCH2011 TJPC-DIVERSIONA	216,000		216,000	215,975			215,975	25
SUBFUND SG522003 2011 TJPC-DIVER	216,000		216,000	215,975			215,975	25

SUBFUND : SG523003		2012 TJPC-COMMITMENT REDUCTION								
INDEX : TJPC2012		TJPC-COMMITMENT REDUCTION PROG 2012								
OBJECT : 680		COMMUNITY SERVICES								
SUBOBJECT : 6825		NON-SECURE PLACEMENT								
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	
6825	NON-SECURE PLACEMEN	344,171		344,171	301,931		-2,240	299,691	44,479	
6826	SECURE PLACEMENT	100,000		100,000	19,740			19,740	80,260	
OBJECT 680	COMMUNITY SERVI	444,171		444,171	321,671		-2,240	319,431	124,739	
INDEX TJPC2012	TJPC-COMMITMENT	444,171		444,171	321,671		-2,240	319,431	124,739	
SUBFUND SG523003	2012 TJPC-COMMI	444,171		444,171	321,671		-2,240	319,431	124,739	

SUBFUND : SG523004		2013 TJJD COMMITMENT REDUCTION								
INDEX : TJJDC2013		TJJD COMMITMENT REDUCTION PROGRAM 2013								
OBJECT : 680		COMMUNITY SERVICES								
SUBOBJECT : 6825		NON-SECURE PLACEMENT								
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	
6825	NON-SECURE PLACEMEN	394,171	50,000	444,171		42,995	444,153	444,153	17	
6826	SECURE PLACEMENT	50,000	-50,000							
OBJECT 680	COMMUNITY SERVI	444,171		444,171	42,995		444,153	444,153	17	
INDEX TJJDC2013	TJJD COMMITMENT	444,171		444,171	42,995		444,153	444,153	17	
SUBFUND SG523004	2013 TJJD COMMI	444,171		444,171	42,995		444,153	444,153	17	

FAMIS UPDATE NO : 4341

SUBFUND : SG524001 BORDER CHILDREN'S RENEWING OUR CMHTIES
 INDEX : BCROCA11 BORDER CHILDREN'S RENEWING OUR CMHTIES
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6003 OFFICE SUPPLIES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6003 OFFICE SUPPLIES	2,400		2,400	1,357		1,357	1,042
6008 SUPPLIES-MISCELLANE	3,600		3,600	3,349		3,349	250
OBJECT 601 OFFICE EXPENSE-	6,000		6,000	4,706		4,706	1,293
6204 OPER EXP-EQUIP	2,150		2,150	2,150		2,150	
OBJECT 620 OPERATING EXPEN	2,150		2,150	2,150		2,150	
6602 TRAVEL	895		895	360		360	535
OBJECT 660 TRAVEL AND TRAN	895		895	360		360	535
6761 CONTRACTED SERVICES	30,955		30,955	30,856		30,856	99
OBJECT 675 CONTRACTED SERV	30,955		30,955	30,856		30,856	99
INDEX BCROCA11 BORDER CHILDREN	40,000		40,000	38,072		38,072	1,927
SUBFUND SG524001 BORDER CHILDREN	40,000		40,000	38,072		38,072	1,927

FAMIS UPDATE NO : 4341

SUBFUND : SG525001 TJJD PREVENT & INTER DEMO PRJ 2012
 INDEX : TJJDS2012 TJJD PREVENT & INTER DEMO PRJ 2012
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES	72,122		72,122	45,593		45,593	26,528
OBJECT 675 CONTRACTED SERV	72,122		72,122	45,593		45,593	26,528
INDEX TJJDS2012 TJJD PREVENT &	72,122		72,122	45,593		45,593	26,528
SUBFUND SG525001 TJJD PREVENT &	72,122		72,122	45,593		45,593	26,528

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	: SG600001								
INDEX	: IMPRESTJBSA								
OBJECT	: 675								
SUBOBJECT	: 6761								
SUBJECT									
6761	CONTRACTED SERVICES	73,277		73,277	43,477			43,477	29,800
OBJECT									
675	CONTRACTED SERV	73,277		73,277	43,477			43,477	29,800
9103	RENOVATIONS	81,766		81,766	81,766			81,766	
9105	RENOVATIONS - REPAI	7,270		7,270	7,270			7,270	
OBJECT									
910	CAPITAL OUTLAYS	89,036		89,036	89,036			89,036	
9300	EQUIPMENT	64,428		64,428	64,428			64,428	
OBJECT									
930	CAPITAL OUTLAYS	64,428		64,428	64,428			64,428	
INDEX									
IMPRESTJBSA	J B STATE AID I	526,806		526,806	438,836	665	9,178	448,014	78,792
SUBFUND									
SG600001	JUVENILE BOARD	526,806		526,806	438,836	665	9,178	448,014	78,792

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	: SG601001								
INDEX	: JBSASERVICES								
OBJECT	: 601								
SUBOBJECT	: 6009								
SUBJECT									
6009	DUES/ADVERTISING								
OBJECT									
601	OFFICE EXPENSE-								
6201	OPERATING EXPENSES-	9,163		9,163	9,163			9,163	
6212	CLOTHING ALLOWANCE	1,385		1,385	1,385			1,385	
6215	CLOTHING	1,352		1,352	1,352			1,352	
OBJECT									
620	OPERATING EXPEN	11,901		11,901	11,901			11,901	
6602	TRAVEL	29,128		29,128	29,128			29,128	
OBJECT									
660	TRAVEL AND TRAN	29,128		29,128	29,128			29,128	
6904	FOOD PURCHASES-OTHE	1,030		1,030	1,030			1,030	
OBJECT									
690	FOOD PURCHASES	1,030		1,030	1,030			1,030	
INDEX									
JBSASERVICES	JUVENILE SERVIC	42,061		42,061	42,060			42,060	
SUBFUND									
SG601001	JUVENILE SERVIC	42,061		42,061	42,060			42,060	

SUBFUND : SG602001 STONEGARDEN 2005
 INDEX : STONEGARD05 OPERATION STONEGARDEN 2005
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

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
3007	SALARIES-OVERTIME	343,736		343,736	343,734			343,734	1
OBJECT 301	SALARIES AND WA	343,736		343,736	343,734			343,734	1
3050	SOCIAL SECURITY	26,296		26,296	26,295			26,295	
3052	RETIREMENT	36,299		36,299	36,298			36,298	
3058	INSURANCE-WORKERS C	18,047		18,047	18,046			18,046	
3060	INSURANCE-UNEMPLOYM	688		688	687			687	
OBJECT 305	FRINGE BENEFITS	81,330		81,330	81,327			81,327	2
INDEX STONEGARD05	OPERATION STONE	425,066		425,066	425,062			425,062	3
SUBFUND SG602001	STONEGARDEN 200	425,066		425,066	425,062			425,062	3

SUBFUND : SG602002 CITY-OPERATION STONEGARDEN 2009
 INDEX : STONGARDCI09 OPERATION STONEGARDEN 2009-CITY
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	890,860		890,860	890,798			890,798	61
OBJECT 675	CONTRACTED SERV	890,860		890,860	890,798			890,798	61
INDEX STONGARDCI09	OPERATION STONE	890,860		890,860	890,798			890,798	61
SUBFUND SG602002	CITY-OPERATION	890,860		890,860	890,798			890,798	61

SUBFUND : SG602003		COUNTY-OPERATION STONEGARDEN 2009								
INDEX : STONGARDCO09		OPERATION STONEGARDEN 2009-COUNTY								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3007		SALARIES-OVERTIME								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3007	SALARIES-OVERTIME	274,411		274,411	274,411			274,411		
OBJECT 301	SALARIES AND WA	274,411		274,411	274,411			274,411		
3050	SOCIAL SECURITY	20,821		20,821	20,821			20,821		
3052	RETIREMENT	34,979		34,979	34,979			34,979		
3058	INSURANCE-WORKERS C	3,894		3,894	3,894			3,894		
3060	INSURANCE-UNEMPLOYM	129		129	129			129		
OBJECT 305	FRINGE BENEFITS	59,824		59,824	59,824			59,824		
6204	OPER EXP-EQUIP	51,740		51,740	30,820			30,820	20,919	
OBJECT 620	OPERATING EXPEN	51,740		51,740	30,820			30,820	20,919	
6403	GAS/OIL SUPPLIES	47,268		47,268	39,077			39,077	8,190	
OBJECT 640	OPERATING SUPPL	47,268		47,268	39,077			39,077	8,190	
9250	VEHICLES	457,615		457,615	457,420			457,420	194	
OBJECT 925	CAPITAL OUTLAYS	457,615		457,615	457,420			457,420	194	
INDEX STONGARDCO09	OPERATION STONE	890,859		890,859	861,554			861,554	29,304	
SUBFUND SG602003	COUNTY-OPERATIO	890,859		890,859	861,554			861,554	29,304	

SUBFUND : SG602004		CITY-OPERATION STONEGARDEN 2011								
INDEX : STONGARDCI11		OPERATION STONEGARDEN 2011-CITY								
OBJECT : 675		CONTRACTED SERVICES								
SUBOBJECT : 6761		CONTRACTED SERVICES								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
6761	CONTRACTED SERVICES	2,029,950		2,029,950	1,926,593			103,356	2,029,950	
OBJECT 675	CONTRACTED SERV	2,029,950		2,029,950	1,926,593			103,356	2,029,950	
INDEX STONGARDCI11	OPERATION STONE	2,029,950		2,029,950	1,926,593			103,356	2,029,950	
SUBFUND SG602004	CITY-OPERATION	2,029,950		2,029,950	1,926,593			103,356	2,029,950	

SUBFUND : SG602005		OPERATION STONE GARDEN 2011-HORIZON CITY									
INDEX : STONGARDHC11		OPERATION STONE GARDEN 2011-HORIZON CITY									
OBJECT : 675		CONTRACTED SERVICES									
SUBOBJECT : 6761		CONTRACTED SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES	205,675		205,675	187,310			187,310	18,364		
OBJECT 675	CONTRACTED SERV	205,675		205,675	187,310			187,310	18,364		
INDEX STONGARDHC11	OPERATION STONE	205,675		205,675	187,310			187,310	18,364		
SUBFUND SG602005	OPERATION STONE	205,675		205,675	187,310			187,310	18,364		

SUBFUND : SG602006		OPERATION STONE GARDEN 2011-SOCORRO CITY									
INDEX : STONGARDSC11		OPERATION STONE GARDEN 2011-SOCORRO CITY									
OBJECT : 675		CONTRACTED SERVICES									
SUBOBJECT : 6761		CONTRACTED SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES	205,118		205,118	94,331			96,109	14,677		
OBJECT 675	CONTRACTED SERV	205,118		205,118	94,331			96,109	14,677		
INDEX STONGARDSC11	OPERATION STONE	205,118		205,118	94,331			96,109	14,677		
SUBFUND SG602006	OPERATION STONE	205,118		205,118	94,331			96,109	14,677		

SUBFUND : SG602007		OPERATION STONE GARDEN 2011-COUNTY								
INDEX : STONGARDCO11		OPERATION STONE GARDEN 2011-COUNTY								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3007		SALARIES-OVERTIME								
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	
3007	SALARIES-OVERTIME	393,024		393,024	311,827		34,460	346,287	46,736	
OBJECT 301	SALARIES AND WA	393,024		393,024	311,827		34,460	346,287	46,736	
3050	SOCIAL SECURITY	30,066		30,066	23,644		2,609	26,253	3,813	
3052	RETIREMENT	54,433		54,433	43,175		4,770	47,945	6,488	
3058	INSURANCE-WORKERS C	25,467		25,467	5,515			5,515	19,952	
3060	INSURANCE-UNEMPLOYM	1,493		1,493	211			211	1,281	
OBJECT 305	FRINGE BENEFITS	111,461		111,461	72,546		7,379	79,925	31,536	
6403	GAS/OIL SUPPLIES	28,000		28,000	28,000			28,000		
OBJECT 640	OPERATING SUPPL	28,000		28,000	28,000			28,000		
9250	VEHICLES	250,204		250,204	249,101			249,101	1,103	
OBJECT 925	CAPITAL OUTLAYS	250,204		250,204	249,101			249,101	1,103	
9204	EQUIPMENT NON CAPIT	113,388		113,388	99,132		60,029	99,161	14,226	
9300	EQUIPMENT	112,893		112,893	96,380			96,380	16,513	
OBJECT 930	CAPITAL OUTLAYS	226,281		226,281	135,512		60,029	195,541	30,739	
INDEX STONGARDCO11	OPERATION STONE	1,008,972		1,008,972	796,987		101,868	898,856	110,115	
SUBFUND SG602007	OPERATION STONE	1,008,972		1,008,972	796,987		101,868	898,856	110,115	

SUBFUND : SG603001		SECOND CHANCE ACT FAMILY 2012								
INDEX : SECCHANCE12		SECOND CHANCE ACT FAMILY 12								
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	306,623		306,623	133,115	6,425	126,275	259,390	47,232	
OBJECT 301	SALARIES AND WA	306,623		306,623	133,115	6,425	126,275	259,390	47,232	
3050	SOCIAL SECURITY	26,000		26,000	10,306	504	9,757	20,063	5,936	
3052	RETIREMENT	45,001		45,001	19,229	1,001	19,108	38,338	6,662	
3054	INSURANCE-LIFE	271		271	43	2	40	83	187	
3056	INSURANCE-HEALTH/DE	38,000		38,000	11,833	610	11,323	23,156	14,843	
3058	INSURANCE-WORKERS C	1,500		1,500	459	18	336	795	704	
3060	INSURANCE-UNEMPLOYM	1,500		1,500	413	67	370	784	715	
OBJECT 305	FRINGE BENEFITS	112,272		112,272	42,284	2,203	40,937	83,222	29,050	
6003	OFFICE SUPPLIES	406		406	314		55	370	36	
OBJECT 601	OFFICE EXPENSE-	406		406	314		55	370	36	
6502	CELL PHONE ALLOWANC	3,600		3,600	1,615	92	1,523	3,138	461	
OBJECT 650	COMMUNICATIONS	3,600		3,600	1,615	92	1,523	3,138	461	
6600	AUTO ALLOWANCE	12,230		12,230	5,600	320	5,280	10,880	1,350	
6602	TRAVEL	8,055		8,055	2,646			2,646	5,408	
6604	MILEAGE REIMBURSEME									
OBJECT 660	TRAVEL AND TRAN	20,285		20,285	8,246	320	5,280	13,526	6,758	
INDEX SECCHANCE12	SECOND CHANCE A	443,188		443,188	185,576	9,041	174,071	359,648	83,539	
SUBFUND SG603001	SECOND CHANCE A	443,188		443,188	185,576	9,041	174,071	359,648	83,539	

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
SG604001	ACZOOONOSIS11	675	6761	5,000		5,000	3,513			3,513	1,486
			CONTRACTED SERVICES								
			CONTRACTED SERV	5,000		5,000	3,513			3,513	1,486
			ANIMAL CONTROL	5,000		5,000	3,513			3,513	1,486
			2011 ANIMAL CON	5,000		5,000	3,513			3,513	1,486

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
SG605001	STONGACO2011	301	3007	337,443		337,443			292,544	292,544	44,899
			SALARIES-OVERTIME								
			SALARIES AND WA	337,443		337,443			292,544	292,544	44,899
			SOCIAL SECURITY	25,814		25,814			21,585	21,585	4,229
			RETIREMENT	42,735		42,735			42,826	42,826	3,909
			INSURANCE-WORKERS C	21,866		21,866			5,746	5,746	16,120
			INSURANCE-UNEMPLOYM	1,282		1,282			178	178	1,104
			FRINGE BENEFITS	95,699		95,699			70,335	70,335	25,363
			GAS/OIL SUPPLIES	4,176	37,782	41,958			34,496	34,496	7,461
			OPERATING SUPPL	4,176	37,782	41,958			34,496	34,496	7,461
			EQUIPMENT NON CAPIT	88,014	52,218	140,232					140,232
			EQUIPMENT	90,000	-90,000						
			CAPITAL OUTLAYS	178,014	-37,782	140,232					140,232
			OPERATION STONE	615,332		615,332			397,376	397,376	217,956
			OPERATION STONE	615,332		615,332			397,376	397,376	217,956

SUBFUND : SG605002		STONEGARDEN M&A COSTS - AUDITORS 2011									
INDEX : STGAMAAU11		STONEGARDEN M&A COSTS - AUDITORS 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 ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	3,500		3,500					3,500		
3002	SALARIES-PART TIME	17,503		17,503					17,503		
OBJECT 301	SALARIES AND WA	21,003		21,003					21,003		
3050	SOCIAL SECURITY	1,606		1,606					1,606		
3052	RETIREMENT	2,908		2,908					2,908		
3058	INSURANCE-WORKERS C	122		122					122		
3060	INSURANCE-UNEMPLOYM	103		103					103		
OBJECT 305	FRINGE BENEFITS	4,742		4,742					4,742		
INDEX STGAMAAU11	STONEGARDEN M&A	25,745		25,745					25,745		
SUBFUND SG605002	STONEGARDEN M&A	25,745		25,745					25,745		

SUBFUND : SG605003		2011 STONEGARDEN M&A COSTS - SHERIFF									
INDEX : STGAMASH11		STONEGARDEN M&A COSTS - SHERIFF 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 ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	24,142	915	25,058		1,935	24,150	24,150	907		
OBJECT 301	SALARIES AND WA	24,142	915	25,058		1,935	24,150	24,150	907		
3050	SOCIAL SECURITY	1,846	35	1,881		145	1,809	1,809	72		
3052	RETIREMENT	3,343	146	3,490		283	3,490	3,490			
3054	INSURANCE-LIFE	700	-686	13		1	12	12			
3056	INSURANCE-HEALTH/DE	4,300	-356	3,943		305	3,790	3,790	152		
3058	INSURANCE-WORKERS C	113	-53	60		3	48	48	12		
3060	INSURANCE-UNEMPLOYM	91		91		19	76	76	15		
OBJECT 305	FRINGE BENEFITS	10,396	-915	9,480		757	9,227	9,227	252		
INDEX STGAMASH11	STONEGARDEN M&A	34,538		34,538		2,693	33,378	33,378	1,160		
SUBFUND SG605003	2011 STONEGARDE	34,538		34,538		2,693	33,378	33,378	1,160		

SUBFUND : SG605004		2011 OPERATION STONEGARDEN - CITY									
INDEX : STONGACI2011		OPERATION STONEGARDEN - CITY 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	1,893,038		1,893,038		667,474	1,682,275	1,682,275	210,762		
675	CONTRACTED SERV	1,893,038		1,893,038		667,474	1,682,275	1,682,275	210,762		
STONGACI2011	OPERATION STONE	1,893,038		1,893,038		667,474	1,682,275	1,682,275	210,762		
SG605004	2011 OPERATION	1,893,038		1,893,038		667,474	1,682,275	1,682,275	210,762		

SUBFUND : SG605005		2011 OPERATION STONEGARDEN - SOCORRO									
INDEX : STONGASC2011		OPERATION STONEGARDEN - SOCORRO 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	24,415		24,415					24,415		
675	CONTRACTED SERV	24,415		24,415					24,415		
STONGASC2011	OPERATION STONE	24,415		24,415					24,415		
SG605005	2011 OPERATION	24,415		24,415					24,415		

SUBFUND : SG605006		2011 OPERATION STONEGARDEN - HORIZON								
INDEX : STONGAHC2011		OPERATION STONEGARDEN - HORIZON 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
6761	CONTRACTED SERVICES	60,018		60,018			35,194	35,194	24,823	
675	CONTRACTED SERV	60,018		60,018			35,194	35,194	24,823	
STONGAHC2011	OPERATION STONE	60,018		60,018			35,194	35,194	24,823	
SG605006	2011 OPERATION	60,018		60,018			35,194	35,194	24,823	

SUBFUND : SG606001		2011 OPERATION STONEGARDEN - SHERIFFS								
INDEX : STONGARSO12		OPERATION STONEGARDEN - SHERIFFS 2012								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3007		SALARIES-OVERTIME								
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	
3007	SALARIES-OVERTIME		320,761	320,761					320,761	
301	SALARIES AND WA		320,761	320,761					320,761	
3050	SOCIAL SECURITY		31,994	31,994					31,994	
3052	RETIREMENT		63,346	63,346					63,346	
3058	INSURANCE-WORKERS C		4,096	4,096					4,096	
3060	INSURANCE-UNEMPLOYM		339	339					339	
305	FRINGE BENEFITS		99,777	99,777					99,777	
6403	GAS/OIL SUPPLIES		39,309	39,309					39,309	
640	OPERATING SUPPL		39,309	39,309					39,309	
9300	EQUIPMENT		331,312	331,312					331,312	
930	CAPITAL OUTLAYS		331,312	331,312					331,312	
STONGARSO12	OPERATION STONE		791,159	791,159					791,159	
SG606001	2011 OPERATION		791,159	791,159					791,159	

SUBFUND : SG606002 2012 OPERATION STONEGARDEN - CITY
 INDEX : STONGACT12 OPERATION STONEGARDEN - CITY 2012
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES		1,013,921	1,013,921					1,013,921
OBJECT 675 CONTRACTED SERV		1,013,921	1,013,921					1,013,921
INDEX STONGACT12 OPERATION STONE		1,013,921	1,013,921					1,013,921
SUBFUND SG606002 2012 OPERATION		1,013,921	1,013,921					1,013,921

SUBFUND : SG606003 2012 OPERATION STONEGARDEN - HORIZON
 INDEX : STONGAHC12 OPERATION STONEGARDEN - HORIZON 2012
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES		64,288	64,288					64,288
OBJECT 675 CONTRACTED SERV		64,288	64,288					64,288
INDEX STONGAHC12 OPERATION STONE		64,288	64,288					64,288
SUBFUND SG606003 2012 OPERATION		64,288	64,288					64,288

SUBFUND : SG606004 2012 OPERATION STONEGARDEN - SOCORRO
 INDEX : STONGASPD12 OPERATION STONEGARDEN - SOCORRO 2012
 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
SUBJECT 6761	CONTRACTED SERVICES	122,000	122,000					122,000
OBJECT 675	CONTRACTED SERV	122,000	122,000					122,000
INDEX STONGASPD12	OPERATION STONE	122,000	122,000					122,000
SUBFUND SG606004	2012 OPERATION	122,000	122,000					122,000

SUBFUND : SG606005 2012 STONEGARDEN M&A COSTS - SHERIFF
 INDEX : STGAMAS012 STONEGARDEN M&A COSTS - SHERIFF 2012
 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	24,174	24,174					24,174
OBJECT 301	SALARIES AND WA	24,174	24,174					24,174
3050	SOCIAL SECURITY	1,693	1,693					1,693
3052	RETIREMENT	3,311	3,311					3,311
3054	INSURANCE-LIFE	11	11					11
3056	INSURANCE-HEALTH/DE	3,566	3,566					3,566
3058	INSURANCE-WORKERS C	187	187					187
3060	INSURANCE-UNEMPLOYM	76	76					76
OBJECT 305	FRINGE BENEFITS	8,847	8,847					8,847
INDEX STGAMAS012	STONEGARDEN M&A	33,021	33,021					33,021
SUBFUND SG606005	2012 STONEGARDE	33,021	33,021					33,021

SUBFUND : SG606006 2012 OPERATION STONEGARDEN - ANTHONY
 INDEX : STONGAAPD12 OPERATION STONEGARDEN - ANTHONY 2012
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6761	CONTRACTED SERVICES	75,610	75,610				75,610
OBJECT 675	CONTRACTED SERV	75,610	75,610				75,610
INDEX STONGAAPD12	OPERATION STONE	75,610	75,610				75,610
SUBFUND SG606006	2012 OPERATION	75,610	75,610				75,610

SUBFUND : SG700001 2006 TITLE IV RESERVE
 INDEX : TITIVRESERVE TITLE IV REIMBURSEMENT RESERVE
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6984 T/OUT-JUV PROBATION OPERATING

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 6984	T/OUT-JUV PROBATION	4,675,503	4,675,503	1,390,741		1,390,741	3,284,761
OBJECT 698	TRANSFERRED EXP	4,675,503	4,675,503	1,390,741		1,390,741	3,284,761
INDEX TITIVRESERVE	TITLE IV REIMBU	4,675,503	4,675,503	1,390,741		1,390,741	3,284,761
SUBFUND SG700001	2006 TITLE IV R	4,675,503	4,675,503	1,390,741		1,390,741	3,284,761

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
SG701001	TITIVOPER06	301	3001	277,137		277,137	217,939			217,939	59,197
				277,137		277,137	217,939			217,939	59,197
3050	SOCIAL SECURITY			21,201		21,201	15,685			15,685	5,515
3052	RETIREMENT			28,517		28,517	22,208			22,208	6,308
3054	INSURANCE-LIFE			200		200	79			79	120
3056	INSURANCE-HEALTH/DE			31,372		31,372	21,894			21,894	9,477
3058	INSURANCE-WORKERS C			17,958		17,958	980			980	16,977
3060	INSURANCE-UNEMPLOYM			1,053		1,053	883			883	169
OBJECT 305	FRINGE BENEFITS			100,301		100,301	61,731			61,731	38,569
6656	PROF SVCS-MEDICAL			15,000		15,000	14,919			14,919	81
6664	PROF SVCS-GENERAL			832,000		832,000	732,815			732,815	99,184
OBJECT 665	PROFESSIONAL SE			847,000		847,000	747,734			747,734	99,265
6701	EMPLOYEE TRAINING			20,000		20,000	19,730			19,730	269
OBJECT 670	EDUCATIONAL TRA			20,000		20,000	19,730			19,730	269
6761	CONTRACTED SERVICES			180,000		180,000	42,750			42,750	137,250
OBJECT 675	CONTRACTED SERV			180,000		180,000	42,750			42,750	137,250
6825	NON-SECURE PLACEMEN			490,220		490,220	205,205			205,205	285,014
OBJECT 680	COMMUNITY SERVI			490,220		490,220	205,205			205,205	285,014

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
SG701001	TITIVOPER06	680		1,914,658		1,914,658	1,295,091			1,295,091	619,566
				1,914,658		1,914,658	1,295,091			1,295,091	619,566

SUBFUND : SG701002		2007 TITLE IV OPERATING							
INDEX : TITIVOPER07		TITLE IV OPERATING FISCAL YEAR 2007							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	895,046		895,046	891,578			891,578	3,467
OBJECT 301	SALARIES AND WA	895,046		895,046	891,578			891,578	3,467
3050	SOCIAL SECURITY	87,149		87,149	66,376			66,376	20,772
3052	RETIREMENT	124,343		124,343	100,885			100,885	23,457
3054	INSURANCE-LIFE	897		897	252			252	644
3056	INSURANCE-HEALTH/DE	68,945		68,945	66,876			66,876	2,068
3058	INSURANCE-WORKERS C	17,659		17,659	13,968			13,968	3,690
3060	INSURANCE-UNEMPLOYM	5,104		5,104	1,469			1,469	3,634
OBJECT 305	FRINGE BENEFITS	304,097		304,097	249,828			249,828	54,268
6021	DUES-GENERAL	1,540		1,540	1,540			1,540	
OBJECT 601	OFFICE EXPENSE-	1,540		1,540	1,540			1,540	
6656	PROF SVCS-MEDICAL	15,000		15,000	3,567			3,567	11,432
6664	PROF SVCS-GENERAL	991,728		991,728	940,522			940,522	51,205
OBJECT 665	PROFESSIONAL SE	1,006,728		1,006,728	944,090			944,090	62,637
6701	EMPLOYEE TRAINING	28,460		28,460	20,931			20,931	7,529
OBJECT 670	EDUCATIONAL TRA	28,460		28,460	20,931			20,931	7,529
6825	NON-SECURE PLACEMEN	524,974		524,974	476,852			476,852	48,121
OBJECT 680	COMMUNITY SERVI	524,974		524,974	476,852			476,852	48,121

SUBFUND : SG701002		2007 TITLE IV OPERATING							
INDEX : TITIVOPER07		TITLE IV OPERATING FISCAL YEAR 2007							
OBJECT : 680		COMMUNITY 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 TITIVOPER07	TITLE IV OPERAT	2,760,845		2,760,845	2,584,821			2,584,821	176,023
SUBFUND SG701002	2007 TITLE IV O	2,760,845		2,760,845	2,584,821			2,584,821	176,023

SUBFUND : SG701003		2008 TITLE IV OPERATING							
INDEX : TITIVOPER08		TITLE IV OPERATING FISCAL YEAR 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	918,184		918,184	766,452			766,452	151,731
301	SALARIES AND WA	918,184		918,184	766,452			766,452	151,731
3050	SOCIAL SECURITY	116,541		116,541	56,292			56,292	60,248
3052	RETIREMENT	158,928		158,928	82,752			82,752	76,175
3054	INSURANCE-LIFE	922		922	226			226	695
3056	INSURANCE-HEALTH/DE	141,045		141,045	53,372			53,372	87,672
3058	INSURANCE-WORKERS C	94,693		94,693	10,801			10,801	83,891
3060	INSURANCE-UNEMPLOYM	5,818		5,818	2,024			2,024	3,793
305	FRINGE BENEFITS	517,947		517,947	205,469			205,469	312,477
6656	PROF SVCS-MEDICAL	35,000		35,000	7,090			7,090	27,910
6664	PROF SVCS-GENERAL	1,273,757		1,273,757	265,949			265,949	1,007,807
665	PROFESSIONAL SE	1,308,757		1,308,757	273,039			273,039	1,035,717
6701	EMPLOYEE TRAINING	20,000		20,000	18,771			18,771	1,228
670	EDUCATIONAL TRA	20,000		20,000	18,771			18,771	1,228
6825	NON-SECURE PLACEMEN	485,000		485,000	165,274			165,274	319,725
680	COMMUNITY SERVI	485,000		485,000	165,274			165,274	319,725
INDEX TITIVOPER08	TITLE IV OPERAT	3,249,888		3,249,888	1,429,007			1,429,007	1,820,880
SUBFUND SG701003	2008 TITLE IV O	3,249,888		3,249,888	1,429,007			1,429,007	1,820,880

SUBFUND : SG701004		2009 TITLE IV-E OPERATING							
INDEX : TITIVOPER09		TITLE IV-E OPERATING FISCAL YR 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	1,030,346		1,030,346	350,717			350,717	679,628
301	SALARIES AND WA	1,030,346		1,030,346	350,717			350,717	679,628
3050	SOCIAL SECURITY	125,121		125,121	25,178			25,178	99,942
3052	RETIREMENT	190,680		190,680	36,576			36,576	154,103
3054	INSURANCE-LIFE	922		922	120			120	801
3056	INSURANCE-HEALTH/DE	140,534		140,534	21,106			21,106	119,427
3058	INSURANCE-WORKERS C	101,125		101,125	11,018			11,018	90,106
3060	INSURANCE-UNEMPLOYM	6,244		6,244	1,506			1,506	4,737
305	FRINGE BENEFITS	564,626		564,626	95,507			95,507	469,118
6656	PROF SVCS-MEDICAL	968,640		968,640	232,637			232,637	736,002
6664	PROF SVCS-GENERAL	968,640		968,640	232,637			232,637	736,002
665	PROFESSIONAL SE	968,640		968,640	232,637			232,637	736,002
6701	EMPLOYEE TRAINING	20,000		20,000	3,469			3,469	16,530
670	EDUCATIONAL TRA	20,000		20,000	3,469			3,469	16,530
6825	NON-SECURE PLACEMEN	493,453		493,453	96,951			96,951	396,501
680	COMMUNITY SERVI	493,453		493,453	96,951			96,951	396,501
INDEX TITIVOPER09	TITLE IV-E OPER	3,077,065		3,077,065	779,282			779,282	2,297,782
SUBFUND SG701004	2009 TITLE IV-E	3,077,065		3,077,065	779,282			779,282	2,297,782

SUBFUND : SG701007		2012 TITLE IV-E OPERATING									
INDEX : TJPC2012		TITLE IV-E OPERATING 2012									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	679,258		679,258	459,020			459,020	220,237		
OBJECT 301	SALARIES AND WA	679,258		679,258	459,020			459,020	220,237		
3050	SOCIAL SECURITY	51,963		51,963	34,967			34,967	16,995		
3052	RETIREMENT	92,719		92,719	62,015			62,015	30,703		
3054	INSURANCE-LIFE	375		375	136			136	238		
3056	INSURANCE-HEALTH/DE	49,599		49,599	32,324			32,324	17,274		
3058	INSURANCE-WORKERS C	44,015		44,015	9,495			9,495	34,519		
3060	INSURANCE-UNEMPLOYM	2,582		2,582	1,921			1,921	660		
OBJECT 305	FRINGE BENEFITS	241,253		241,253	140,860			140,860	100,392		
6664	PROF SVCS-GENERAL	539,480		539,480					539,480		
OBJECT 665	PROFESSIONAL SE	539,480		539,480					539,480		
INDEX TJPC2012	TITLE IV-E OPER	1,459,991		1,459,991	599,880			599,880	860,110		
SUBFUND SG701007	2012 TITLE IV-E	1,459,991		1,459,991	599,880			599,880	860,110		

SUBFUND : SG701008		TJJD TITLE IV-E OPERATING 2013									
INDEX : TJJDE2013		TJJD TITLE IV-E OPERATING 2013									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	596,258		596,258	23,719			-23,719	596,258		
OBJECT 301	SALARIES AND WA	596,258		596,258	23,719			-23,719	596,258		
3050	SOCIAL SECURITY	45,613		45,613	1,810			-1,810	45,613		
3052	RETIREMENT	85,921		85,921	3,285			-3,285	85,921		
3054	INSURANCE-LIFE	325		325	7			-7	325		
3056	INSURANCE-HEALTH/DE	50,206		50,206	1,748			-1,748	50,206		
3058	INSURANCE-WORKERS C	27,700		27,700	273			-273	27,700		
3060	INSURANCE-UNEMPLOYM	2,265		2,265	61			-61	2,265		
OBJECT 305	FRINGE BENEFITS	212,030		212,030	7,186			-7,186	212,030		
6664	PROF SVCS-GENERAL	141,712		141,712					141,712		
OBJECT 665	PROFESSIONAL SE	141,712		141,712					141,712		
INDEX TJJDE2013	TJJD TITLE IV-E	950,000		950,000	30,906			-30,906	950,000		
SUBFUND SG701008	TJJD TITLE IV-E	950,000		950,000	30,906			-30,906	950,000		

SUBFUND : SG701009		TJJJ TITLE IV-E OPERATING 2014									
INDEX : TJJDE2014		TJJJ TITLE IV-E OPERATING 2014									
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		767,068	767,068		7,279	7,279	7,279	759,788		
OBJECT 301	SALARIES AND WA		767,068	767,068		7,279	7,279	7,279	759,788		
3050	SOCIAL SECURITY		58,680	58,680		526	526	526	58,153		
3052	RETIREMENT		112,299	112,299		1,065	1,065	1,065	111,233		
3054	INSURANCE-LIFE		400	400		2	2	2	397		
3056	INSURANCE-HEALTH/DE		61,792	61,792		641	641	641	61,150		
3058	INSURANCE-WORKERS C		31,120	31,120		124	124	124	30,995		
3060	INSURANCE-UNEMPLOYM		2,915	2,915		24	24	24	2,890		
OBJECT 305	FRINGE BENEFITS		267,206	267,206		2,385	2,385	2,385	264,820		
INDEX TJJDE2014	TJJJ TITLE IV-E		1,034,274	1,034,274		9,664	9,664	9,664	1,024,609		
SUBFUND SG701009	TJJJ TITLE IV-E		1,034,274	1,034,274		9,664	9,664	9,664	1,024,609		

SUBFUND : SG702001		2013 FUND FOR VETERANS' ASSISTANCE									
INDEX : FUNDFORVET13		FUND FOR VETERANS' ASSISTANCE 2013									
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		57,610	57,610		4,396	37,153	37,153	20,456		
OBJECT 301	SALARIES AND WA		57,610	57,610		4,396	37,153	37,153	20,456		
3050	SOCIAL SECURITY		4,408	4,408		333	2,795	2,795	1,612		
3052	RETIREMENT		8,302	8,302		643	5,439	5,439	2,862		
3054	INSURANCE-LIFE		20	20		1	5	5	14		
3056	INSURANCE-HEALTH/DE		4,170	4,170		305	1,678	1,678	2,491		
3058	INSURANCE-WORKERS C		271	271		8	73	73	197		
3060	INSURANCE-UNEMPLOYM		219	219		43	122	122	96		
OBJECT 305	FRINGE BENEFITS		17,390	17,390		1,335	10,114	10,114	7,275		
INDEX FUNDFORVET13	FUND FOR VETERA		75,000	75,000		5,732	47,268	47,268	27,731		
SUBFUND SG702001	2013 FUND FOR V		75,000	75,000		5,732	47,268	47,268	27,731		

SUBFUND : SG800001		2014 TJJD JUVENILE BOARD STATE AID									
INDEX : TJJDA2014		TJJD-JBSA COMMUNITY-BASED 2014									
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		1,031,551	1,031,551		38,003	38,003	38,003	993,547		
OBJECT 301	SALARIES AND WA		1,031,551	1,031,551		38,003	38,003	38,003	993,547		
3050	SOCIAL SECURITY		78,913	78,913		2,760	2,760	2,760	76,153		
3052	RETIREMENT		151,019	151,019		5,563	5,563	5,563	145,455		
3054	INSURANCE-LIFE		600	600		13	13	13	586		
3056	INSURANCE-HEALTH/DE		101,630	101,630		3,725	3,725	3,725	97,904		
3058	INSURANCE-WORKERS C		54,995	54,995		442	442	442	54,552		
3060	INSURANCE-UNEMPLOYM		3,920	3,920		125	125	125	3,794		
OBJECT 305	FRINGE BENEFITS		391,077	391,077		12,631	12,631	12,631	378,445		
INDEX TJJDA2014	TJJD-JBSA COMMU		1,422,628	1,422,628		50,634	50,634	50,634	1,371,993		
SUBFUND SG800001	2014 TJJD JUVEN		1,422,628	1,422,628		50,634	50,634	50,634	1,371,993		

SUBFUND : SG800002		TJJD JBSA COMMUNITY-BASED 2014									
INDEX : TJJDACOMM14		TJJD-JBSA COMMUNITY-BASED 2014									
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		974,970	974,970		32,283	32,283	32,283	942,686		
3002	SALARIES-PART TIME		7,994	7,994		672	672	672	7,321		
OBJECT 301	SALARIES AND WA		982,964	982,964		32,955	32,955	32,955	950,008		
3050	SOCIAL SECURITY		75,197	75,197		2,448	2,448	2,448	72,748		
3052	RETIREMENT		143,905	143,905		4,824	4,824	4,824	139,080		
3054	INSURANCE-LIFE		456	456		9	9	9	446		
3056	INSURANCE-HEALTH/DE		74,210	74,210		2,598	2,598	2,598	71,611		
3058	INSURANCE-WORKERS C		53,537	53,537		422	422	422	53,114		
3060	INSURANCE-UNEMPLOYM		3,735	3,735		108	108	108	3,626		
OBJECT 305	FRINGE BENEFITS		351,040	351,040		10,411	10,411	10,411	340,628		
INDEX TJJDACOMM14	TJJD-JBSA COMMU		1,334,004	1,334,004		43,367	43,367	43,367	1,290,636		
SUBFUND SG800002	TJJD JBSA COMMU		1,334,004	1,334,004		43,367	43,367	43,367	1,290,636		

SUBFUND : SG800003		14 TJJD JUVENILE BOARD STATED SALARY AD									
INDEX : TJJDASA2014		TJJD-JUVENILE BOARD STATE AID SALARY 14									
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		125,632	125,632		4,227	4,227		121,404		
OBJECT 301	SALARIES AND WA		125,632	125,632		4,227	4,227	4,227	121,404		
3050	SOCIAL SECURITY		9,625	9,625		309	309	309	9,315		
3052	RETIREMENT		12,943	12,943		618	618	618	12,324		
OBJECT 305	FRINGE BENEFITS		22,568	22,568		928	928	928	21,639		
INDEX TJJDASA2014	TJJD-JUVENILE B		148,200	148,200		5,155	5,155	5,155	143,044		
SUBFUND SG800003	14 TJJD JUVENI		148,200	148,200		5,155	5,155	5,155	143,044		

SUBFUND : SG800004		TJJD JBSA SALARY ADJ CHALLENGE 2014									
INDEX : TJJDASACHA14		TJJD JBSA SAL ADJ CHALLENGE 2014									
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		59,192	59,192		1,904	1,904	1,904	57,287		
OBJECT 301	SALARIES AND WA		59,192	59,192		1,904	1,904	1,904	57,287		
3050	SOCIAL SECURITY		4,552	4,552		141	141	141	4,410		
3052	RETIREMENT		6,081	6,081		278	278	278	5,802		
OBJECT 305	FRINGE BENEFITS		10,633	10,633		420	420	420	10,212		
INDEX TJJDASACHA14	TJJD JBSA SAL A		69,825	69,825		2,324	2,324	2,324	67,500		
SUBFUND SG800004	TJJD JBSA SALAR		69,825	69,825		2,324	2,324	2,324	67,500		

SUBFUND : SG800005		TJJD JBSA SALARY ADJ COMMUNITY BASED 14							
INDEX : TJJDASACOM14		TJJD-JBSA SAL ADJ COMMUNITY-BASED 2014							
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		47,112	47,112		2,183	2,183	2,183	44,928
OBJECT 301	SALARIES AND WA		47,112	47,112		2,183	2,183	2,183	44,928
3050	SOCIAL SECURITY		3,609	3,609		160	160	160	3,448
3052	RETIREMENT		4,854	4,854		319	319	319	4,534
3054	INSURANCE-LIFE					-178	-178	-178	178
3056	INSURANCE-HEALTH/DE					178	178	178	-178
OBJECT 305	FRINGE BENEFITS		8,463	8,463		480	480	480	7,982
INDEX TJJDASACOM14	TJJD-JBSA SAL A		55,575	55,575		2,664	2,664	2,664	52,910
SUBFUND SG800005	TJJD JBSA SALAR		55,575	55,575		2,664	2,664	2,664	52,910

SUBFUND : SG800006		TJJD JBSA SALARY ADJ DETENTION 2014							
INDEX : TJJDASADET14		TJJD JBSA SAL ADJ DETENTION 2014							
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		50,736	50,736		1,672	1,672	1,672	49,063
OBJECT 301	SALARIES AND WA		50,736	50,736		1,672	1,672	1,672	49,063
3050	SOCIAL SECURITY		3,904	3,904		121	121	121	3,782
3052	RETIREMENT		5,210	5,210		238	238	238	4,971
OBJECT 305	FRINGE BENEFITS		9,114	9,114		359	359	359	8,754
INDEX TJJDASADET14	TJJD JBSA SAL A		59,850	59,850		2,031	2,031	2,031	57,818
SUBFUND SG800006	TJJD JBSA SALAR		59,850	59,850		2,031	2,031	2,031	57,818

SUBFUND : SG801001 2014 TJJJ COMMITMENT REDUCTION
 INDEX : TJJDC2014 TJJJ COMMITMENT REDUCTION PROGRAM 2014
 OBJECT : 680 COMMUNITY SERVICES
 SUBOBJECT : 6825 NON-SECURE PLACEMENT

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
6825 NON-SECURE PLACEMENT		394,171	394,171					394,171
6826 SECURE PLACEMENT		50,000	50,000					50,000
OBJECT 680 COMMUNITY SERVI		444,171	444,171					444,171
INDEX TJJDC2014 TJJJ COMMITMENT		444,171	444,171					444,171
SUBFUND SG801001 2014 TJJJ COMMI		444,171	444,171					444,171

SUBFUND : SG802001 TJJJ SPECIAL DIVERSIONARY PROG 2014
 INDEX : TJJDM2014 TJJJ SPECIAL NEEDS DIVERSIONARY PROG 14
 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		50,360	50,360					50,360
OBJECT 665 PROFESSIONAL SE		50,360	50,360					50,360
INDEX TJJDM2014 TJJJ SPECIAL NE		50,360	50,360					50,360
SUBFUND SG802001 TJJJ SPECIAL DI		50,360	50,360					50,360

FAMIS UPDATE NO : 4341

SUBFUND : SG803001 2014 TJJD MENTAL HEALTH SERVICES TIER 1
 INDEX : TJJDNTIER114 TJJD MENTAL HEALTH SERVICES TIER 1 2014
 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		88,488	88,488					88,488
OBJECT 301 SALARIES AND WA		88,488	88,488					88,488
3050 SOCIAL SECURITY		6,769	6,769					6,769
3052 RETIREMENT		12,954	12,954					12,954
3054 INSURANCE-LIFE		44	44					44
3056 INSURANCE-HEALTH/DE		6,836	6,836					6,836
3058 INSURANCE-WORKERS C		5,785	5,785					5,785
3060 INSURANCE-UNEMPLOYM		336	336					336
OBJECT 305 FRINGE BENEFITS		32,724	32,724					32,724
INDEX TJJDNTIER114 TJJD MENTAL HEA		121,212	121,212					121,212
SUBFUND SG803001 2014 TJJD MENTA		121,212	121,212					121,212

FAMIS UPDATE NO : 4341

SUBFUND : SG803002 2014 TJJD MENTAL HEALTH SERVICES TIER 2
 INDEX : TJJDNTIER214 TJJD MENTAL HEALTH SERVICES TIER 2 2014
 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		108,592	108,592		4,176	4,176	4,176	104,415
OBJECT 301 SALARIES AND WA		108,592	108,592		4,176	4,176	4,176	104,415
3050 SOCIAL SECURITY		8,308	8,308		319	319	319	7,988
3052 RETIREMENT		15,898	15,898		611	611	611	15,286
3054 INSURANCE-LIFE		50	50		1	1	1	48
3056 INSURANCE-HEALTH/DE		8,516	8,516		336	336	336	8,179
3058 INSURANCE-WORKERS C		8,237	8,237		71	71	71	8,166
3060 INSURANCE-UNEMPLOYM		893	893		13	13	13	879
OBJECT 305 FRINGE BENEFITS		41,902	41,902		1,353	1,353	1,353	40,548
INDEX TJJDNTIER214 TJJD MENTAL HEA		150,494	150,494		5,530	5,530	5,530	144,964
SUBFUND SG803002 2014 TJJD MENTA		150,494	150,494		5,530	5,530	5,530	144,964

