



SUBFUND : SG522002		2010 TJPC-DIVERSIONARY PLACEMENT FUND									
INDEX : TJPCDIVERS10		TJPC-DIVERSIONARY PLACEMENT FUND 10									
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 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									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6664	PROF SVCS-GENERAL	150,000		150,000	150,000			150,000	25		
OBJECT 665	PROFESSIONAL SE	150,000		150,000	150,000			150,000	25		
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 : SG523001 2010 TJPC-COMMITMENT REDUCTION PROG  
 INDEX : TJPCCOMMIT10 TJPC-COMMITMENT REDUCTION 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 YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664	PROF SVCS-GENERAL						
OBJECT 665	PROFESSIONAL SE						
INDEX TJPCCOMMIT10	TJPC-COMMITMENT						
SUBFUND SG523001	2010 TJPC-COMMI						

SUBFUND : SG523002 2011 TJPC-COMMITMENT REDUCTION PROG  
 INDEX : TJPCC2011 TJPC-COMMITMENT REDUCTION PROG 2011  
 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 YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6825	NON-SECURE PLACEMEN	307,700	307,700	296,148		296,148	11,551
OBJECT 680	COMMUNITY SERVI	307,700	307,700	296,148		296,148	11,551
INDEX TJPCC2011	TJPC-COMMITMENT	307,700	307,700	296,148		296,148	11,551
SUBFUND SG523002	2011 TJPC-COMMI	307,700	307,700	296,148		296,148	11,551

SUBFUND : SG523003		2012 TJPC-COMMITMENT REDUCTION							
INDEX : TJPCC2012		TJPC-COMMITMENT REDUCTION PROG 2012							
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	344,171		344,171	299,691			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	319,431			319,431	124,739
INDEX TJPCC2012	TJPC-COMMITMENT	444,171		444,171	319,431			319,431	124,739
SUBFUND SG523003	2012 TJPC-COMMI	444,171		444,171	319,431			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							
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	444,171		444,171	444,153			444,153	17
6826	SECURE PLACEMENT								
OBJECT 680	COMMUNITY SERVI	444,171		444,171	444,153			444,153	17
INDEX TJJDC2013	TJJD COMMITMENT	444,171		444,171	444,153			444,153	17
SUBFUND SG523004	2013 TJJD COMMI	444,171		444,171	444,153			444,153	17



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

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG525001	TJJD2012	675		72,122		72,122	45,593			45,593	26,528
			CONTRACTED SERVICES								
		6761	CONTRACTED SERV	72,122		72,122	45,593			45,593	26,528
		TJJD2012	TJJD PREVENT &	72,122		72,122	45,593			45,593	26,528
		SG525001	TJJD PREVENT &	72,122		72,122	45,593			45,593	26,528

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SUBFUND : SG525002 TJJJ PREV & INTER DEMO PROJECT 2013  
 INDEX : TJJDS2013 TJJJ PREV & INTERV DEMON PROJECT 2013  
 OBJECT : 665 PROFESSIONAL SERVICES  
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	144,242		144,242	127,834			127,834	16,407
665	PROFESSIONAL SE	144,242		144,242	127,834			127,834	16,407
TJJDS2013	TJJJ PREV & INT	144,242		144,242	127,834			127,834	16,407
SG525002	TJJJ PREV & INT	144,242		144,242	127,834			127,834	16,407

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SUBFUND : SG526001 14 EMERGENCY SOLUTIONS GRANT PROJECT VID  
 INDEX : ESGPRJVIDA14 EMERGENCY SOLUTIONS GRANT PROJECT VID 14  
 OBJECT : 680 COMMUNITY SERVICES  
 SUBOBJECT : 6807 SUPPORT ASSISTANCE-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
6807	SUPPORT ASSISTANCE-	82,294		82,294	28,965		43,180	43,180	39,113
680	COMMUNITY SERVI	82,294		82,294	28,965		43,180	43,180	39,113
ESGPRJVIDA14	EMERGENCY SOLUT	82,294		82,294	28,965		43,180	43,180	39,113
SG526001	14 EMERGENCY SO	82,294		82,294	28,965		43,180	43,180	39,113







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
SG602002	STONGARDCI09	675	6761	890,860		890,860	890,798			890,798	61
			CONTRACTED SERVICES								
			CONTRACTED SERV	890,860		890,860	890,798			890,798	61
			OPERATION STONE	890,860		890,860	890,798			890,798	61
			CITY-OPERATION	890,860		890,860	890,798			890,798	61

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
SG602003	STONGARDCO09	301	3007	274,411		274,411	274,411			274,411	
			SALARIES-OVERTIME								
			SALARIES AND WA	274,411		274,411	274,411			274,411	
			SOCIAL SECURITY	20,821		20,821	20,821			20,821	
			RETIREMENT	34,979		34,979	34,979			34,979	
			INSURANCE-WORKERS C	3,894		3,894	3,894			3,894	
			INSURANCE-UNEMPLOYM	129		129	129			129	
			FRINGE BENEFITS	59,824		59,824	59,824			59,824	
			OPER EXP-EQUIP	51,740		51,740	30,820			30,820	20,919
			OPERATING EXPEN	51,740		51,740	30,820			30,820	20,919
			GAS/OIL SUPPLIES	47,268		47,268	39,077			39,077	8,190
			OPERATING SUPPL	47,268		47,268	39,077			39,077	8,190
			VEHICLES	457,615		457,615	457,420			457,420	194
			CAPITAL OUTLAYS	457,615		457,615	457,420			457,420	194
			OPERATION STONE	890,859		890,859	861,554			861,554	29,304
			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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES	2,029,950		2,029,950	2,029,950			2,029,950	
675 CONTRACTED SERV	2,029,950		2,029,950	2,029,950			2,029,950	
STONGARDCI11 OPERATION STONE	2,029,950		2,029,950	2,029,950			2,029,950	
SG602004 CITY-OPERATION	2,029,950		2,029,950	2,029,950			2,029,950	

SUBFUND : SG602005 OPERATION STONE GARDEN 2011-HORIZON CITY  
 INDEX : STONGARDHC11 OPERATION STONEGARDEN 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES	205,675		205,675	187,310			187,310	18,364
675 CONTRACTED SERV	205,675		205,675	187,310			187,310	18,364
STONGARDHC11 OPERATION STONE	205,675		205,675	187,310			187,310	18,364
SG602005 OPERATION STONE	205,675		205,675	187,310			187,310	18,364

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG602006	STONGARDSC11	675	6761	205,118		205,118	190,440			190,440	14,677
OPERATION STONE GARDEN 2011-SOCORRO CITY											
OPERATION STONE GARDEN 2011-SOCORRO CITY											
CONTRACTED SERVICES											
CONTRACTED SERVICES											
6761				205,118		205,118	190,440			190,440	14,677
675				205,118		205,118	190,440			190,440	14,677
STONGARDSC11				205,118		205,118	190,440			190,440	14,677
SG602006				205,118		205,118	190,440			190,440	14,677

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG602007	STONGARDC011	301	3007	393,024		393,024	346,287			346,287	46,736
OPERATION STONE GARDEN 2011-COUNTY											
OPERATION STONE GARDEN 2011-COUNTY											
SALARIES AND WAGES											
SALARIES-OVERTIME											
3007				393,024		393,024	346,287			346,287	46,736
301				393,024		393,024	346,287			346,287	46,736
3050				30,066		30,066	26,253			26,253	3,813
3052				54,433		54,433	47,945			47,945	6,488
3058				25,467		25,467	5,515			5,515	19,952
3060				1,493		1,493	211			211	1,281
305				111,461		111,461	79,925			79,925	31,536
6403				28,000		28,000	28,000			28,000	
640				28,000		28,000	28,000			28,000	
9250				250,204		250,204	249,101			249,101	1,103
925				250,204		250,204	249,101			249,101	1,103
9204				113,388		113,388	99,161			99,161	14,226
9300				112,893		112,893	96,380			96,380	16,513
930				226,281		226,281	195,541			195,541	30,739
STONGARDC011				1,008,972		1,008,972	898,856			898,856	110,115
SG602007				1,008,972		1,008,972	898,856			898,856	110,115

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG603001	SECCHANCE12	301	3001	306,623	13,776	320,399	259,390		59,589	318,979	1,419
SUBJECT				306,623	13,776	320,399	259,390		59,589	318,979	1,419
3050	SOCIAL SECURITY			26,000	-1,317	24,683	20,063		4,566	24,630	52
3052	RETIREMENT			49,001	2,750	47,751	38,338		9,374	47,712	38
3054	INSURANCE-LIFE			271	-165	106	83		16	99	6
3056	INSURANCE-HEALTH/DE			38,000	-9,700	28,300	23,156		4,964	28,120	179
3058	INSURANCE-WORKERS C			1,500	-499	1,001	841		154	995	5
3060	INSURANCE-UNEMPLOYM			1,500	-541	959	784		173	958	
305	FRINGE BENEFITS			112,272	-9,472	102,800	83,267		19,249	102,516	283
6003	OFFICE SUPPLIES			406		406	370			370	36
601	OFFICE EXPENSE-			406		406	370			370	36
6502	CELL PHONE ALLOWANC			3,600	190	3,790	3,138		646	3,785	4
650	COMMUNICATIONS			3,600	190	3,790	3,138		646	3,785	4
6600	AUTO ALLOWANCE			12,230	906	13,136	10,880		2,240	13,120	16
6602	TRAVEL			8,055	-5,400	2,655	2,646			2,646	8
6604	MILEAGE REIMBURSEME										
660	TRAVEL AND TRAN			20,285	-4,494	15,791	13,526		2,240	15,766	24
SECCHANCE12	SECOND CHANCE A			443,188		443,188	359,694		81,724	441,418	1,769
SG603001	SECOND CHANCE A			443,188		443,188	359,694		81,724	441,418	1,769

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG604001	ACZOOONOSIS11	675	6761	5,000		5,000	3,513			3,513	1,486
SUBJECT				5,000		5,000	3,513			3,513	1,486
675	CONTRACTED SERV			5,000		5,000	3,513			3,513	1,486
ACZOOONOSIS11	ANIMAL CONTROL			5,000		5,000	3,513			3,513	1,486
SG604001	2011 ANIMAL CON			5,000		5,000	3,513			3,513	1,486





		2011 STONEGARDEN M&A COSTS - SHERIFF								
		STONEGARDEN M&A COSTS - SHERIFF 2011								
		SALARIES AND WAGES								
		SALARIES-FULL TIME REGULAR								
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET	
OBJECT	SUBOBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES	
3001	SALARIES-FULL TIME	25,058	4,063	29,121	24,150	4,971	29,121			
3007	SALARIES-OVERTIME		5,510	5,510		4,618	4,618		892	
OBJECT		25,058		34,632				33,739		
301	SALARIES AND WA		9,574		24,150		9,589		892	
3050	SOCIAL SECURITY	1,881	689	2,571	1,809	719	2,529		41	
3052	RETIREMENT	3,490	1,419	4,909	3,490	1,419	4,909			
3054	INSURANCE-LIFE	13	2	15	12	2	15			
3056	INSURANCE-HEALTH/DE	3,943	457	4,400	3,790	610	4,400			
3058	INSURANCE-WORKERS C	60	74	134	55	79	134			
3060	INSURANCE-UNEMPLOYM	91	-15	76	76		76			
OBJECT		9,480		12,107				12,065		
305	FRINGE BENEFITS		2,627		9,234		2,830		41	
INDEX		34,538		46,739				45,805		
STGAMASH11	STONEGARDEN M&A		12,201		33,385		12,419		934	
SUBFUND		34,538		46,739				45,805		
SG605003	2011 STONEGARDE		12,201		33,385		12,419		934	

		2011 OPERATION STONEGARDEN - CITY								
		OPERATION STONEGARDEN - CITY 2011								
		CONTRACTED SERVICES								
		CONTRACTED SERVICES								
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET	
OBJECT	SUBOBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES	
6761	CONTRACTED SERVICES	1,893,038		1,893,038	1,890,927	2,111	1,893,038			
OBJECT		1,893,038		1,893,038				1,893,038		
675	CONTRACTED SERV				1,890,927		2,111			
INDEX		1,893,038		1,893,038				1,893,038		
STONGACI2011	OPERATION STONE				1,890,927		2,111			
SUBFUND		1,893,038		1,893,038				1,893,038		
SG605004	2011 OPERATION				1,890,927		2,111			



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		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	SG606001								
INDEX	STONGARSO12								
OBJECT	301								
SUBOBJECT	3007								
	SALARIES-OVERTIME	320,761	258,368	579,129			579,129	579,129	
OBJECT	301								
	SALARIES AND WA	320,761	258,368	579,129			579,129	579,129	
3050	SOCIAL SECURITY	31,994	10,983	42,977			42,977	42,977	
3052	RETIREMENT	63,346	25,596	88,943			88,943	88,943	
3058	INSURANCE-WORKERS C	4,096	6,385	10,481			10,481	10,481	
3060	INSURANCE-UNEMPLOYM	339	10	350			350	350	
OBJECT	305								
	FRINGE BENEFITS	99,777	42,976	142,753			142,753	142,753	
6403	GAS/OIL SUPPLIES	39,309	2,673	41,982			41,982	41,982	
OBJECT	640								
	OPERATING SUPPL	39,309	2,673	41,982			41,982	41,982	
9300	EQUIPMENT	331,312	-282,585	48,726			43,149	43,149	5,577
OBJECT	930								
	CAPITAL OUTLAYS	331,312	-282,585	48,726			43,149	43,149	5,577
INDEX	STONGARSO12								
	OPERATION STONE	791,159	21,433	812,592			807,015	807,015	5,577
SUBFUND	SG606001								
	2011 OPERATION	791,159	21,433	812,592			807,015	807,015	5,577

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		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	SG606002								
INDEX	STONGACT12								
OBJECT	675								
SUBOBJECT	6761								
	CONTRACTED SERVICES	1,013,921		1,013,921		160,824	953,356	953,356	60,564
OBJECT	675								
	CONTRACTED SERV	1,013,921		1,013,921		160,824	953,356	953,356	60,564
INDEX	STONGACT12								
	OPERATION STONE	1,013,921		1,013,921		160,824	953,356	953,356	60,564
SUBFUND	SG606002								
	2012 OPERATION	1,013,921		1,013,921		160,824	953,356	953,356	60,564



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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES	64,288		64,288		6,699	63,138	63,138	1,149
675 CONTRACTED SERV	64,288		64,288		6,699	63,138	63,138	1,149
STONGAHC12 OPERATION STONE	64,288		64,288		6,699	63,138	63,138	1,149
SG606003 2012 OPERATION	64,288		64,288		6,699	63,138	63,138	1,149

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
6761 CONTRACTED SERVICES	122,000		122,000		22,468	49,109	49,109	72,890
675 CONTRACTED SERV	122,000		122,000		22,468	49,109	49,109	72,890
STONGASPD12 OPERATION STONE	122,000		122,000		22,468	49,109	49,109	72,890
SG606004 2012 OPERATION	122,000		122,000		22,468	49,109	49,109	72,890

		2012 STONEGARDEN M&A COSTS - SHERIFF									
		STONEGARDEN M&A COSTS - SHERIFF 2012									
		SALARIES AND WAGES									
		SALARIES-FULL TIME REGULAR									
SUBFUND	:	SG606005									
INDEX	:	STGAMAS012									
OBJECT	:	301									
SUBJECT	:	3001									
SUBOBJECT	:	3001									
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	24,174	-23,162	1,012			1,012	1,012		
3007		SALARIES-OVERTIME		7,951	7,951			7,951	7,951		
OBJECT 301		SALARIES AND WA	24,174	-15,211	8,963			8,963	8,963		
3050		SOCIAL SECURITY	1,693	-1,003	690			690	690		
3052		RETIREMENT	3,311	-1,885	1,425			1,425	1,425		
3054		INSURANCE-LIFE	11	-11							
3056		INSURANCE-HEALTH/DE	3,566	-3,261	305			305	305		
3058		INSURANCE-WORKERS C	187	-13	173			173	173		
3060		INSURANCE-UNEMPLOYM	76	-46	30			30	30		
OBJECT 305		FRINGE BENEFITS	8,847	-6,222	2,624			2,624	2,624		
INDEX STGAMAS012		STONEGARDEN M&A	33,021	-21,433	11,588			11,588	11,588		
SUBFUND SG606005		2012 STONEGARDE	33,021	-21,433	11,588			11,588	11,588		

		2012 OPERATION STONEGARDEN - ANTHONY									
		OPERATION STONEGARDEN - ANTHONY 2012									
		CONTRACTED SERVICES									
		CONTRACTED SERVICES									
SUBFUND	:	SG606006									
INDEX	:	STONGAAPD12									
OBJECT	:	675									
SUBJECT	:	6761									
SUBOBJECT	:	6761									
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	
6761		CONTRACTED SERVICES	75,610		75,610		1,387	73,009	73,009	2,600	
OBJECT 675		CONTRACTED SERV	75,610		75,610		1,387	73,009	73,009	2,600	
INDEX STONGAAPD12		OPERATION STONE	75,610		75,610		1,387	73,009	73,009	2,600	
SUBFUND SG606006		2012 OPERATION	75,610		75,610		1,387	73,009	73,009	2,600	

SUBFUND : SG607001		2013 OPERATION STONEGARDEN - SHERIFFS							
INDEX : STONGARS013		OPERATION STONEGARDEN - SHERIFFS 2013							
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 YRS YTD EXPEND.	EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME		320,577	320,577		46,350	70,067	70,067	250,509
301	SALARIES AND MA		320,577	320,577		46,350	70,067	70,067	250,509
3050	SOCIAL SECURITY		24,524	24,524		3,418	4,935	4,935	19,589
3052	RETIREMENT		50,502	50,502		7,114	10,284	10,284	40,218
3058	INSURANCE-WORKERS C		20,773	20,773		594	1,110	1,110	19,662
3060	INSURANCE-UNEMPLOYM		1,218	1,218					1,218
305	FRINGE BENEFITS		97,018	97,018		11,127	16,330	16,330	80,688
6403	GAS/OIL SUPPLIES		47,460	47,460			5,481	5,481	41,978
640	OPERATING SUPPL		47,460	47,460			5,481	5,481	41,978
9204	EQUIPMENT NON CAPIT		41,508	41,508					41,508
9300	EQUIPMENT		104,000	104,000					104,000
930	CAPITAL OUTLAYS		145,508	145,508					145,508
STONGARS013	OPERATION STONE		610,564	610,564		57,478	91,880	91,880	518,684
SG607001	2013 OPERATION		610,564	610,564		57,478	91,880	91,880	518,684

SUBFUND : SG607002		2012 OPERATION STONEGARDEN - CITY							
INDEX : STONGACT13		OPERATION STONEGARDEN - CITY 2013							
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.	EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES		994,955	994,955					994,955
675	CONTRACTED SERV		994,955	994,955					994,955
STONGACT13	OPERATION STONE		994,955	994,955					994,955
SG607002	2012 OPERATION		994,955	994,955					994,955

SUBFUND : SG607003 2013 OPERATION STONEGARDEN - HORIZON  
 INDEX : STONGAHC13 OPERATION STONEGARDEN - HORIZON 2013  
 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		44,325	44,325					44,325
OBJECT 675 CONTRACTED SERV		44,325	44,325					44,325
INDEX STONGAHC13 OPERATION STONE		44,325	44,325					44,325
SUBFUND SG607003 2013 OPERATION		44,325	44,325					44,325

SUBFUND : SG607004 2013 OPERATION STONEGARDEN - SOCORRO  
 INDEX : STONGASPD13 OPERATION STONEGARDEN - SOCORRO 2013  
 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		47,056	47,056					47,056
OBJECT 675 CONTRACTED SERV		47,056	47,056					47,056
INDEX STONGASPD13 OPERATION STONE		47,056	47,056					47,056
SUBFUND SG607004 2013 OPERATION		47,056	47,056					47,056



		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBJECT	SALARIES-OVERTIME		36,718	36,718		1,157	1,610	1,610	35,107
OBJECT	SALARIES AND WA		36,718	36,718		1,157	1,610	1,610	35,107
3050	SOCIAL SECURITY		2,808	2,808		86	99	99	2,709
3052	RETIREMENT		5,636	5,636		177	204	204	5,431
3058	INSURANCE-WORKERS C		851	851		15	19	19	832
3060	INSURANCE-UNEMPLOYH		139	139					139
OBJECT	FRINGE BENEFITS		9,436	9,436		280	323	323	9,113
INDEX	STONEGARDEN M&A		46,155	46,155		1,437	1,934	1,934	44,220
STGAMAS013	STONEGARDEN M&A		46,155	46,155		1,437	1,934	1,934	44,220
SUBFUND	2013 STONEGARDE		46,155	46,155		1,437	1,934	1,934	44,220
SG607005	2013 STONEGARDE		46,155	46,155		1,437	1,934	1,934	44,220

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBJECT	CONTRACTED SERVICES		57,850	57,850		488	488	488	57,361
OBJECT	CONTRACTED SERV		57,850	57,850		488	488	488	57,361
INDEX	OPERATION STONE		57,850	57,850		488	488	488	57,361
STONGAAPD13	OPERATION STONE		57,850	57,850		488	488	488	57,361
SUBFUND	2013 OPERATION		57,850	57,850		488	488	488	57,361
SG607006	2013 OPERATION		57,850	57,850		488	488	488	57,361

SUBFUND : SG700001		2006 TITLE IV RESERVE							
INDEX : TITIVRESERVE		TITLE IV REIMBURSEMENT RESERVE							
OBJECT : 698		TRANSFERRED EXPENSES							
SUBOBJECT : 6984		T/OUT-JUV PROBATION OPERATING							
SUBJECT	T/OUT-JUV PROBATION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6984		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 : SG701001		2006 TITLE IV OPERATING							
INDEX : TITIVOPER06		TITLE IV OPERATING FISCAL YEAR 2006							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT	SALARIES-FULL TIME	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		277,137		277,137	217,939			217,939	59,197
OBJECT 301	SALARIES AND MA	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

		2006 TITLE IV OPERATING		TITLE IV OPERATING FISCAL YEAR 2006					
		COMMUNITY SERVICES							
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
OBJECT	OBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SG701001	TITIVOPER06	1,914,658		1,914,658	1,295,091			1,295,091	619,566
	TITLE IV OPERAT								
SG701001	2006 TITLE IV 0	1,914,658		1,914,658	1,295,091			1,295,091	619,566

		2007 TITLE IV OPERATING		TITLE IV OPERATING FISCAL YEAR 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
OBJECT	OBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SG701002	TITIVOPER07	895,046		895,046	891,578			891,578	3,467
	SALARIES-FULL TIME								
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
305	FRINGE BENEFITS	304,097		304,097	249,828			249,828	54,268
6021	DUES-GENERAL	1,540		1,540	1,540			1,540	
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
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
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
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 0	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									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	918,184		918,184	766,452			766,452	151,731		
OBJECT 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		
OBJECT 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		
OBJECT 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		
OBJECT 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		
OBJECT 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 0	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
OBJECT 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
OBJECT 305	FRINGE BENEFITS	564,626		564,626	95,507			95,507	469,118
6656	PROF SVCS-MEDICAL			968,640	232,637			232,637	736,002
6664	PROF SVCS-GENERAL	968,640		968,640	232,637			232,637	736,002
OBJECT 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
OBJECT 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
OBJECT 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 : SG701005		2010 TITLE IV-E OPERATING							
INDEX : TITIVOPER10		TITLE IV-E OPERATING 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	1,129,374		1,129,374	571,606			571,606	557,767
OBJECT 301	SALARIES AND WA	1,129,374		1,129,374	571,606			571,606	557,767
3050	SOCIAL SECURITY	86,390		86,390	41,195			41,195	45,194
3052	RETIREMENT	126,789		126,789	67,262			67,262	59,526
3054	INSURANCE-LIFE	589		589	204			204	384
3056	INSURANCE-HEALTH/DE	93,111		93,111	22,800			22,800	70,310
3058	INSURANCE-WORKERS C	99,123		99,123	5,929			5,929	93,193
3060	INSURANCE-UNEMPLOYM	6,105		6,105	1,888			1,888	4,216
OBJECT 305	FRINGE BENEFITS	412,107		412,107	139,279			139,279	272,827
6664	PROF SVCS-GENERAL	553,481		553,481	139,036			139,036	414,444
OBJECT 665	PROFESSIONAL SE	553,481		553,481	139,036			139,036	414,444
6701	EMPLOYEE TRAINING	20,000		20,000	9,329			9,329	10,670
OBJECT 670	EDUCATIONAL TRA	20,000		20,000	9,329			9,329	10,670
INDEX TITIVOPER10	TITLE IV-E OPER	2,114,962		2,114,962	859,251			859,251	1,255,710
SUBFUND SG701005	2010 TITLE IV-E	2,114,962		2,114,962	859,251			859,251	1,255,710

SUBFUND : SG701006		2011 TITLE IV-E OPERATING							
INDEX : TJPCE2011		TITLE IV-E OPERATING 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	1,166,902		1,166,902	548,372			548,372	618,529
OBJECT 301	SALARIES AND WA	1,166,902		1,166,902	548,372			548,372	618,529
3050	SOCIAL SECURITY	89,261		89,261	40,440			40,440	48,820
3052	RETIREMENT	152,103		152,103	71,104			71,104	80,998
3054	INSURANCE-LIFE	614		614	186			186	427
3056	INSURANCE-HEALTH/DE	87,493		87,493	46,045			46,045	41,447
3058	INSURANCE-WORKERS C	101,762		101,762	16,725			16,725	85,036
3060	INSURANCE-UNEMPLOYM	6,248		6,248	2,835			2,835	3,412
OBJECT 305	FRINGE BENEFITS	437,481		437,481	177,338			177,338	260,142
6664	PROF SVCS-GENERAL	292,417		292,417	1,200			1,200	291,217
OBJECT 665	PROFESSIONAL SE	292,417		292,417	1,200			1,200	291,217
6701	EMPLOYEE TRAINING	11,000		11,000	1,038			1,038	9,961
OBJECT 670	EDUCATIONAL TRA	11,000		11,000	1,038			1,038	9,961
INDEX TJPCE2011	TITLE IV-E OPER	1,907,800		1,907,800	727,949			727,949	1,179,850
SUBFUND SG701006	2011 TITLE IV-E	1,907,800		1,907,800	727,949			727,949	1,179,850

SUBFUND : SG701007		2012 TITLE IV-E OPERATING							
INDEX : TJPCE2012		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.	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 TJPCE2012	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 : SG702002 2014 FUND FOR VETERANS ASSISTANCE  
 INDEX : FUNDFORVET14 FUND FOR VETERANS ASSISTANCE 2014  
 OBJECT : 640 OPERATING SUPPLIES  
 SUBOBJECT : 6403 GAS/OIL SUPPLIES

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
6403		1,000	1,000					1,000
640		1,000	1,000					1,000
6664		16,000	16,000		325	5,775	5,775	10,225
665		16,000	16,000		325	5,775	5,775	10,225
6803		3,000	3,000		30	150	150	2,850
680		3,000	3,000		30	150	150	2,850
INDEX FUNDFORVET14		20,000	20,000		355	5,925	5,925	14,075
SUBFUND SG702002		20,000	20,000		355	5,925	5,925	14,075

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		1,031,551	1,052,442	38,003	40,212	1,014,439	1,052,442	
301		1,031,551	1,052,442	38,003	40,212	1,014,439	1,052,442	
3050		78,913	76,176	2,760	2,890	73,416	76,176	
3052		151,019	158,989	5,563	6,172	153,425	158,989	
3054		600	351	13	13	338	351	
3056		101,630	101,446	3,725	3,776	97,720	101,446	
3058		54,995	13,665	545	386	13,119	13,665	
3060		3,920	3,920	125	543	3,100	3,225	694
305		391,077	354,549	12,733	13,782	341,120	353,854	694
6825		60,000	60,000		9,330	56,298	56,298	3,701
6826		20,000	20,000		15,440	19,895	19,895	105
680		80,000	80,000		24,770	76,193	76,193	3,806
INDEX TJJDA2014		1,422,628	1,486,991	50,737	78,766	1,431,753	1,482,490	4,501
SUBFUND SG800001		1,422,628	1,486,991	50,737	78,766	1,431,753	1,482,490	4,501

FAMIS UPDATE NO : 4587

SUBFUND : SG800002 TJJJ JBSA COMMUNITY-BASED 2014  
 INDEX : TJJJACOMM14 TJJJ-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	35,096	1,010,066	32,283	36,178	974,518	1,006,802	3,264
3002 SALARIES-PART TIME	7,994	10,454	18,448	672	647	17,775	18,448	
OBJECT 301 SALARIES AND WA	982,964	45,550	1,028,514	32,955	36,826	992,294	1,025,250	3,264
3050 SOCIAL SECURITY	75,197	-50	75,146	2,448	2,680	72,697	75,146	
3052 RETIREMENT	143,905	11,107	155,012	4,824	5,652	150,188	155,012	
3054 INSURANCE-LIFE	456	-182	273	9	10	264	273	
3056 INSURANCE-HEALTH/DE	74,210	3,751	77,961	2,598	2,953	75,363	77,961	
3058 INSURANCE-WORKERS C	53,537	-39,384	14,152	519	369	13,632	14,152	
3060 INSURANCE-UNEMPLOYM	3,735		3,735	108	529	2,999	3,108	626
OBJECT 305 FRINGE BENEFITS	351,040	-24,758	326,281	10,509	12,195	315,145	325,654	626
INDEX TJJJACOMM14 TJJJ-JBSA COMMU	1,334,004	20,792	1,354,796	43,465	49,022	1,307,440	1,350,905	3,891
SUBFUND SG800002 TJJJ JBSA COMMU	1,334,004	20,792	1,354,796	43,465	49,022	1,307,440	1,350,905	3,891

FAMIS UPDATE NO : 4587

SUBFUND : SG800003 14 TJJJ JUVENILE BOARD STATED SALARY AD  
 INDEX : TJJJASA2014 TJJJ-JUVENILE BOARD STATE AID SALARY 14  
 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	125,632	-16,600	109,032	4,227	4,134	104,256	108,484	547
OBJECT 301 SALARIES AND WA	125,632	-16,600	109,032	4,227	4,134	104,256	108,484	547
3050 SOCIAL SECURITY	9,625	-1,600	8,025	309	301	7,600	7,909	115
3052 RETIREMENT	12,943	3,800	16,743	618	634	15,791	16,410	332
OBJECT 305 FRINGE BENEFITS	22,568	2,200	24,768	928	935	23,391	24,319	448
INDEX TJJJASA2014 TJJJ-JUVENILE B	148,200	-14,400	133,800	5,155	5,070	127,647	132,803	996
SUBFUND SG800003 14 TJJJ JUVENI	148,200	-14,400	133,800	5,155	5,070	127,647	132,803	996

SUBFUND : SG800004 TJJD JBSA SALARY ADJ CHALLENGE 2014  
 INDEX : TJJDSACHA14 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	-2,600	56,592	1,904	2,090	53,382	55,287	1,304
OBJECT 301	SALARIES AND WA	59,192	-2,600	56,592	1,904	2,090	53,382	55,287	1,304
3050	SOCIAL SECURITY	4,552		4,552	141	154	3,949	4,090	461
3052	RETIREMENT	6,081	2,600	8,681	278	320	8,093	8,372	308
OBJECT 305	FRINGE BENEFITS	10,633	2,600	13,233	420	475	12,042	12,462	770
INDEX TJJDSACHA14	TJJJ JBSA SAL A	69,825		69,825	2,324	2,565	65,425	67,750	2,074
SUBFUND SG800004	TJJJ JBSA SALAR	69,825		69,825	2,324	2,565	65,425	67,750	2,074

SUBFUND : SG800005 TJJD JBSA SALARY ADJ COMMUNITY BASED 14  
 INDEX : TJJDSACOM14 TJJD-JBSA SAL ADJ COMMUNITY-BASED 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	47,112	9,800	56,912	2,183	2,090	54,218	56,402	509
OBJECT 301	SALARIES AND WA	47,112	9,800	56,912	2,183	2,090	54,218	56,402	509
3050	SOCIAL SECURITY	3,609	600	4,209	160	150	3,910	4,071	137
3052	RETIREMENT	4,854	4,000	8,854	319	320	8,212	8,532	321
OBJECT 305	FRINGE BENEFITS	8,463	4,600	13,063	480	471	12,123	12,604	458
INDEX TJJDSACOM14	TJJJ-JBSA SAL A	55,575	14,400	69,975	2,664	2,561	66,342	69,006	968
SUBFUND SG800005	TJJJ JBSA SALAR	55,575	14,400	69,975	2,664	2,561	66,342	69,006	968

		TJJD JBSA SALARY ADJ DETENTION 2014		TJJD JBSA SAL ADJ DETENTION 2014		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR		
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET	
NO		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES	
3001	SALARIES-FULL TIME	50,736	-5,995	44,740	1,672	1,765	43,068	44,740		
301	SALARIES AND WA	50,736	-5,995	44,740	1,672	1,765	43,068	44,740		
3050	SOCIAL SECURITY	3,904	-679	3,224	121	128	3,102	3,224		
3052	RETIREMENT	5,210	1,518	6,728	238	270	6,490	6,728		
305	FRINGE BENEFITS	9,114	838	9,952	359	399	9,593	9,952		
TJJDASADET14	TJJD JBSA SAL A	59,850	-5,156	54,693	2,031	2,164	52,661	54,693		
SG800006	TJJD JBSA SALAR	59,850	-5,156	54,693	2,031	2,164	52,661	54,693		

		2015 TJJD JUVENILE BOARD STATE AID		TJJD JUVENILE BOARD STATE AID 2015		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR		
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET	
NO		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES	
3001	SALARIES-FULL TIME	955,427	955,427	955,427	39,873	39,873	39,873	39,873	915,553	
301	SALARIES AND WA	955,427	955,427	955,427	39,873	39,873	39,873	39,873	915,553	
3050	SOCIAL SECURITY	73,090	73,090	73,090	2,876	2,876	2,876	2,876	70,213	
3052	RETIREMENT	145,703	145,703	145,703	6,120	6,120	6,120	6,120	139,582	
3054	INSURANCE-LIFE	525	525	525	13	13	13	13	511	
3056	INSURANCE-HEALTH/DE	91,372	91,372	91,372	3,928	3,928	3,928	3,928	87,443	
3058	INSURANCE-WORKERS C	45,548	45,548	45,548	606	606	606	606	44,941	
3060	INSURANCE-UNEMPLOYM	3,631	3,631	3,631	278	278	278	278	3,352	
305	FRINGE BENEFITS	359,869	359,869	359,869	13,824	13,824	13,824	13,824	346,044	
TJJD2015	TJJD JUVENILE B	1,315,296	1,315,296	1,315,296	53,697	53,697	53,697	53,697	1,261,598	
SG800007	2015 TJJD JUVEN	1,315,296	1,315,296	1,315,296	53,697	53,697	53,697	53,697	1,261,598	





SUBFUND : SG800010 TJJJ JBSA SALARY ADJ CHALLENGE 2015  
 INDEX : TJJJDASACHA15 TJJJ JBSA SAL ADJ CHALLENGE 2015  
 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		62,816	62,816		2,090	2,090	2,090	60,725
OBJECT 301	SALARIES AND WA		62,816	62,816		2,090	2,090	2,090	60,725
3050	SOCIAL SECURITY		4,831	4,831		154	154	154	4,676
3052	RETIREMENT		6,453	6,453		320	320	320	6,132
OBJECT 305	FRINGE BENEFITS		11,284	11,284		475	475	475	10,808
INDEX TJJJDASACHA15	TJJJ JBSA SAL A		74,100	74,100		2,565	2,565	2,565	71,534
SUBFUND SG800010	TJJJ JBSA SALAR		74,100	74,100		2,565	2,565	2,565	71,534

SUBFUND : SG800011 TJJJ JBSA SALARY ADJ COMMUNITY 2015  
 INDEX : TJJJDASACOM15 TJJJ-JBSA SAL ADJ COMMUNITY-BASED 2015  
 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		45,904	45,904		2,090	2,090	2,090	43,813
OBJECT 301	SALARIES AND WA		45,904	45,904		2,090	2,090	2,090	43,813
3050	SOCIAL SECURITY		3,516	3,516		150	150	150	3,365
3052	RETIREMENT		4,730	4,730		320	320	320	4,409
OBJECT 305	FRINGE BENEFITS		8,246	8,246		471	471	471	7,774
INDEX TJJJDASACOM15	TJJJ-JBSA SAL A		54,150	54,150		2,562	2,562	2,562	51,587
SUBFUND SG800011	TJJJ JBSA SALAR		54,150	54,150		2,562	2,562	2,562	51,587

SUBFUND : SG800012 TJJD JBSA SALARY ADJ DETENTION 2015  
 INDEX : TJJDSADET15 TJJD JBSA SAL ADJ DETENTION 2015  
 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		51,944	51,944		1,765	1,765	1,765	50,178
OBJECT 301 SALARIES AND WA		51,944	51,944		1,765	1,765	1,765	50,178
3050 SOCIAL SECURITY RETIREMENT		3,997	3,997		127	127	127	3,869
3052		5,334	5,334		271	271	271	5,063
OBJECT 305 FRINGE BENEFITS		9,331	9,331		398	398	398	8,932
INDEX TJJDSADET15 TJJD JBSA SAL A		61,275	61,275		2,164	2,164	2,164	59,110
SUBFUND SG800012 TJJD JBSA SALAR		61,275	61,275		2,164	2,164	2,164	59,110

SUBFUND : SG801001 2014 TJJD COMMITMENT REDUCTION  
 INDEX : TJJDC2014 TJJD 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6825 NON-SECURE PLACEMENT		394,171	194,171		25,854	168,316	194,171	
6826 SECURE PLACEMENT		50,000	250,000		27,750	222,250	250,000	
OBJECT 680 COMMUNITY SERVI		444,171	444,171		53,604	390,566	444,171	
INDEX TJJDC2014 TJJD COMMITMENT		444,171	444,171		53,604	390,566	444,171	
SUBFUND SG801001 2014 TJJD COMMI		444,171	444,171		53,604	390,566	444,171	

SUBFUND : SG801002 2015 TJJD COMMITMENT REDUCTION  
 INDEX : TJJDC2015 TJJD COMMITMENT REDUCTION PROGRAM 2015  
 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		200,000	200,000					200,000
6826		244,171	244,171					244,171
OBJECT 680		444,171	444,171					444,171
INDEX TJJDC2015		444,171	444,171					444,171
SUBFUND SG801002		444,171	444,171					444,171

SUBFUND : SG802001 TJJD SPECIAL DIVERSIONARY PROG 2014  
 INDEX : TJJDM2014 TJJD 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664		50,360	50,360	11,010		39,064	50,074	285
OBJECT 665		50,360	50,360	11,010		39,064	50,074	285
INDEX TJJDM2014		50,360	50,360	11,010		39,064	50,074	285
SUBFUND SG802001		50,360	50,360	11,010		39,064	50,074	285



SUBFUND : SG802002 TJJJ SPECIAL DIVERSIONARY PROG 2015  
 INDEX : TJJDM2015 TJJJ SPECIAL NEEDS DIVERSIONARY PROG 15  
 OBJECT : 665 PROFESSIONAL SERVICES  
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	50,360	50,360					50,360
665	PROFESSIONAL SE	50,360	50,360					50,360
TJJDM2015	TJJJ SPECIAL NE	50,360	50,360					50,360
SG802002	TJJJ SPECIAL DI	50,360	50,360					50,360

SUBFUND : SG803001 2014 TJJJ MENTAL HEALTH SERVICES TIER 1  
 INDEX : TJJDMTIER114 TJJJ 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	-37,561	50,926	3,942	49,141	49,141	1,785
301	SALARIES AND WA	88,488	-37,561	50,926	3,942	49,141	49,141	1,785
3050	SOCIAL SECURITY	6,769	-2,769	4,000	285	3,640	3,640	359
3052	RETIREMENT	12,954	-4,954	8,000	605	7,543	7,543	456
3054	INSURANCE-LIFE	44		44	1	9	9	34
3056	INSURANCE-HEALTH/DE	6,836		6,836	361	2,691	2,691	4,144
3058	INSURANCE-WORKERS C	5,785		5,785	25	444	444	5,340
3060	INSURANCE-UNEMPLOYM	336		336	56	162	162	173
305	FRINGE BENEFITS	32,724	-7,723	25,001	1,335	14,491	14,491	10,509
TJJDMTIER114	TJJJ MENTAL HEA	121,212	-45,284	75,927	5,277	63,632	63,632	12,294
SG803001	2014 TJJJ MENTA	121,212	-45,284	75,927	5,277	63,632	63,632	12,294



SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG803004	TJJDNTIER215	665	6664		150,494	150,494					150,494
6664			PROF SVCS-GENERAL								
665			PROFESSIONAL SE		150,494	150,494					150,494
TJJDNTIER215			TJJD MENTAL HEA		150,494	150,494					150,494
SG803004			2015 TJJD MENTA		150,494	150,494					150,494

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG804001	TJJDNTIER215	665	6664		38,985	105,798					105,798
6664			PROF SVCS-GENERAL								
665			PROFESSIONAL SE		66,813	38,985					105,798
TJJDNTIER215			TJJD JUVENILE J		66,813	38,985					105,798
SG804001			TJJD JUVENILE J		66,813	38,985					105,798

SUBFUND : SG804002 TJJJ JUVENILE JUSTICE ALT EDUCATION 2015  
 INDEX : TJJDP2015 TJJJ JUVENILE JUSTICE ALT EDUCATION 2015  
 OBJECT : 665 PROFESSIONAL SERVICES  
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664 PROF SVCS-GENERAL		66,813	66,813					66,813
665 PROFESSIONAL SE		66,813	66,813					66,813
TJJDP2015 TJJJ JUVENILE J		66,813	66,813					66,813
SG804002 TJJJ JUVENILE J		66,813	66,813					66,813

SUBFUND : SG805001 TJJJ PREV & INTER DEMO PROJECT 2014  
 INDEX : TJJDS2014 TJJJ PREV & INTERV DEMON PROJECT 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	30,591	-6,500	24,091	1,200	1,200	21,669	21,669	2,421
301 SALARIES AND WA	30,591	-6,500	24,091	1,200	1,200	21,669	21,669	2,421
3050 SOCIAL SECURITY	2,341		2,341	86	1,621	1,621	719	
3052 RETIREMENT	4,479	-500	3,979	184	3,296	3,296	682	
3054 INSURANCE-LIFE	25		25	3	3	3	21	
3056 INSURANCE-HEALTH/DE	4,224	-2,000	2,224	160	1,120	1,120	1,103	
3058 INSURANCE-WORKERS C	143		143	1	44	44	98	
3060 INSURANCE-UNEMPLOYM	116		116	17	72	72	43	
305 FRINGE BENEFITS	11,328	-2,500	8,828	450	6,159	6,159	2,668	
6201 OPERATING EXPENSES-	3,500	3,000	6,500	3,204	4,108	4,108	2,391	
620 OPERATING EXPEN	3,500	3,000	6,500	3,204	4,108	4,108	2,391	
6664 PROF SVCS-GENERAL	97,500	1,100	98,600	39,450	95,604	95,604	2,995	
665 PROFESSIONAL SE	97,500	1,100	98,600	39,450	95,604	95,604	2,995	
6701 EMPLOYEE TRAINING	1,323	4,900	6,223	4,400	5,723	5,723	500	
670 EDUCATIONAL TRA	1,323	4,900	6,223	4,400	5,723	5,723	500	
TJJDS2014 TJJJ PREV & INT	144,242		144,242	48,705	133,265	133,265	10,976	
SG805001 TJJJ PREV & INT	144,242		144,242	48,705	133,265	133,265	10,976	



		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	: SG805002								
INDEX	: TJJDS2015								
OBJECT	: 301								
SUBJECT	: 3001								
SUBJECT	SALARIES-FULL TIME		31,210	31,210		1,200	1,200	1,200	30,009
OBJECT	SALARIES AND WA		31,210	31,210		1,200	1,200	1,200	30,009
3050	SOCIAL SECURITY		2,388	2,388		86	86	86	2,301
3052	RETIREMENT		4,760	4,760		184	184	184	4,575
3054	INSURANCE-LIFE		25	25					24
3056	INSURANCE-HEALTH/DE		4,024	4,024		160	160	160	3,863
3058	INSURANCE-WORKERS C		147	147		2	2	2	144
3060	INSURANCE-UNEMPLOYM		119	119		8	8	8	110
OBJECT	FRINGE BENEFITS		11,463	11,463		442	442	442	11,020
6201	OPERATING EXPENSES-		2,746	2,746					2,746
OBJECT	OPERATING EXPEN		2,746	2,746					2,746
6664	PROF SVCS-GENERAL		97,500	97,500					97,500
OBJECT	PROFESSIONAL SE		97,500	97,500					97,500
6701	EMPLOYEE TRAINING		1,323	1,323					1,323
OBJECT	EDUCATIONAL TRA		1,323	1,323					1,323
INDEX	TJJDS2015		144,242	144,242		1,642	1,642	1,642	142,599
SUBFUND	TJJDS2015		144,242	144,242		1,642	1,642	1,642	142,599
SG805002	TJJDS2015		144,242	144,242		1,642	1,642	1,642	142,599

		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	: SG806001								
INDEX	: TJJDT2014								
OBJECT	: 665								
SUBJECT	: 6664								
SUBJECT	PROF SVCS-GENERAL		27,500	27,500		6,649	23,685	23,685	3,814
OBJECT	PROFESSIONAL SE		27,500	27,500		6,649	23,685	23,685	3,814
9204	EQUIPMENT NON CAPIT		1,000	1,000					1,000
OBJECT	CAPITAL OUTLAYS		1,000	1,000					1,000
INDEX	TJJDT2014		28,500	28,500		6,649	23,685	23,685	4,814
SUBFUND	TJJDT2014		28,500	28,500		6,649	23,685	23,685	4,814
SG806001	TJJDT2014		28,500	28,500		6,649	23,685	23,685	4,814

		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	: SG806002								
INDEX	: TJJDT2015								
OBJECT	: 665								
SUBOBJECT	: 6664								
SUBOBJECT	6664		40,500	40,500					40,500
OBJECT	665		40,500	40,500					40,500
INDEX	TJJDT2015		40,500	40,500					40,500
SUBFUND	SG806002		40,500	40,500					40,500
TOTALS		830,140,016	31,295,226	861,435,243	653,894,865	3,019,533	43,881,408	697,776,274	163,658,969