

1st Request - July & August					
	Salaries	Related Benefits	Operating Services	Supplies/OC	Total 1st Req
400 Adult Services	\$583,640.10	\$299,660.46	\$0.00	\$2,301,412.73	\$3,184,713.29
402 Admin	\$0.00	\$0.00	\$466,620.12	\$4,753.25	\$471,373.37
402 Incarceration	\$10,230,788.76	\$5,594,240.14	\$64,944.44	\$812,088.28	\$16,702,061.62
405 Admin	\$0.00	\$0.00	\$82,017.30	\$13,652.48	\$95,669.78
405 Incarceration	\$2,484,381.98	\$1,482,571.27	\$23,979.38	\$104,419.06	\$4,095,351.69
406 Admin	\$0.00	\$0.00	\$4,188.90	\$806.42	\$4,995.32
406 Incarceration	\$2,270,667.72	\$1,171,924.38	\$39,973.93	\$56,332.20	\$3,538,898.23
408 Admin	\$0.00	\$0.00	\$46,948.61	\$1,350.86	\$48,299.47
408 Incarceration	\$1,060,355.52	\$605,888.05	\$10,798.71	\$56,793.84	\$1,733,836.12
409 Admin	\$0.00	\$0.00	\$52,943.82	\$170.99	\$53,114.81
409 Incarceration	\$3,683,196.83	\$2,111,125.96	\$75,654.84	\$202,020.08	\$6,071,997.71
413 Admin	\$0.00	\$0.00	\$102,680.89	\$2,201.18	\$104,882.07
413 Incarceration	\$4,358,855.97	\$2,285,090.41	\$58,344.70	\$717,110.01	\$7,419,401.09
414 Admin	\$0.00	\$0.00	\$1,626.75	\$6,777.95	\$8,404.70
414 Incarceration	\$2,298,687.63	\$1,349,472.63	\$15,569.72	\$59,953.15	\$3,723,683.13
415 Admin	\$183,784.58	\$92,939.27	\$3,243.00	\$1,781.62	\$281,748.47
415 Field Services	\$7,196,485.97	\$3,987,054.90	\$898,116.75	\$151,223.16	\$12,232,880.78
416 Admin	\$0.00	\$0.00	\$53,838.67	\$2,282.56	\$56,121.23
416 Incarceration	\$2,273,153.66	\$1,279,184.66	\$11,596.80	\$101,328.06	\$3,665,263.18
<b>Total Reimb- 1st Reque</b>	<b>\$36,623,998.72</b>	<b>\$20,259,152.13</b>	<b>\$2,013,087.33</b>	<b>\$4,596,457.88</b>	<b>\$63,492,696.06</b>
451 Reg Housing				\$9,747,976.24	\$9,747,976.24
451 TWP				\$566,934.08	\$566,934.08
<b>Totals</b>	<b>\$36,623,998.72</b>	<b>\$20,259,152.13</b>	<b>\$2,013,087.33</b>	<b>\$14,911,368.20</b>	<b>\$73,807,606.38</b>