

Short/Over with Anticipated Budget Adjustments					
	Salaries	Related Benefits	Operating Services	Supplies/OC	Total
400 Adult Services	\$790,309.67	\$410,527.47	\$0.00	\$925,313.17	\$2,126,150.30
402 Admin	\$0.00	\$0.00	\$323,170.72	\$0.50	\$323,171.22
402 Incarceration	(\$7,410,321.90)	(\$2,965,976.11)	\$1.64	\$3,724,518.68	(\$6,651,777.69)
405 Admin	\$0.00	\$0.00	(\$1.20)	\$0.88	(\$0.32)
405 Incarceration	(\$638,367.93)	(\$230,573.28)	\$0.28	\$16,395.36	(\$852,545.57)
406 Admin	\$0.00	\$0.00	(\$11,582.60)	(\$21,666.48)	(\$33,249.08)
406 Incarceration	\$67,126.14	\$226,315.45	(\$0.42)	\$8,518.20	\$301,959.36
408 Admin	\$0.00	\$0.00	(\$268,308.34)	\$0.16	(\$268,308.18)
408 Incarceration	(\$38,589.32)	(\$11,006.26)	(\$48,207.74)	\$75,868.04	(\$21,935.27)
409 Admin	\$0.00	\$0.00	\$21,285.92	\$0.94	\$21,286.86
409 Incarceration	(\$81,968.43)	(\$157,483.64)	\$117,939.04	\$309,772.48	\$188,259.44
413 Admin	\$0.00	\$0.00	(\$275,551.66)	\$0.08	(\$275,551.58)
413 Incarceration	(\$377,780.12)	(\$58,032.82)	\$0.20	\$959,890.06	\$524,077.32
414 Admin	\$0.00	\$0.00	(\$307,403.50)	(\$0.30)	(\$307,403.80)
414 Incarceration	(\$470,393.90)	(\$32,145.03)	\$0.32	\$64,713.90	(\$437,824.71)
415 Admin	\$22,995.67	\$57,292.00	\$7,045.00	(\$0.28)	\$87,332.39
415 Field Services	\$927,858.68	\$650,294.42	\$3,551,493.50	(\$0.04)	\$5,129,646.56
416 Admin	\$0.00	\$0.00	\$5,052.02	\$0.36	\$5,052.38
416 Incarceration	(\$109,379.26)	(\$83,612.54)	(\$0.20)	\$334,652.36	\$141,660.36
<b>Total Reimb- Proj</b>	<b>(\$7,318,510.71)</b>	<b>(\$2,194,400.34)</b>	<b>\$3,114,932.98</b>	<b>\$6,397,978.07</b>	<b>\$0.00</b>
451 Reg Housing	\$0.00	\$0.00	\$0.00	(\$22,858,245.56)	(\$22,858,245.56)
451 TWP	\$0.00	\$0.00	\$0.00	(\$3,842,477.52)	(\$3,842,477.52)