



County of El Paso

FY2010

Adopted Budget

Book III of IV

This budget will raise more total property taxes than last years' budget by \$2,407,617 or a 2.16% increase, and of that amount \$1,878,785 is tax revenue to be raised from new property added to the tax roll this year.

REPORT 501

EXPENDITURES
CAPITAL PROJECTS AND
GRANTS

BY:

INDEX & SUB OBJECT
AS OF SEPTEMBER 30, 2009

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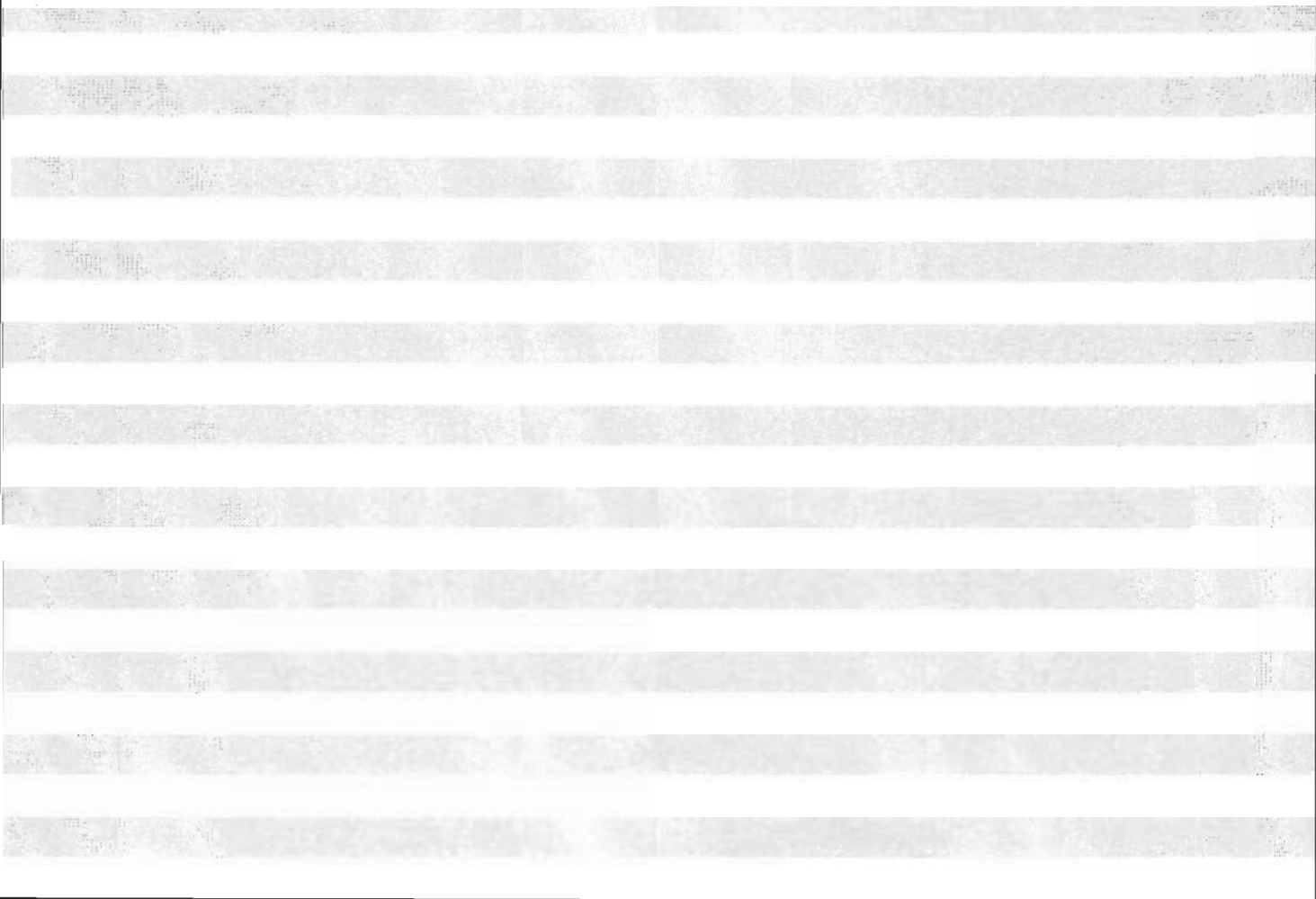
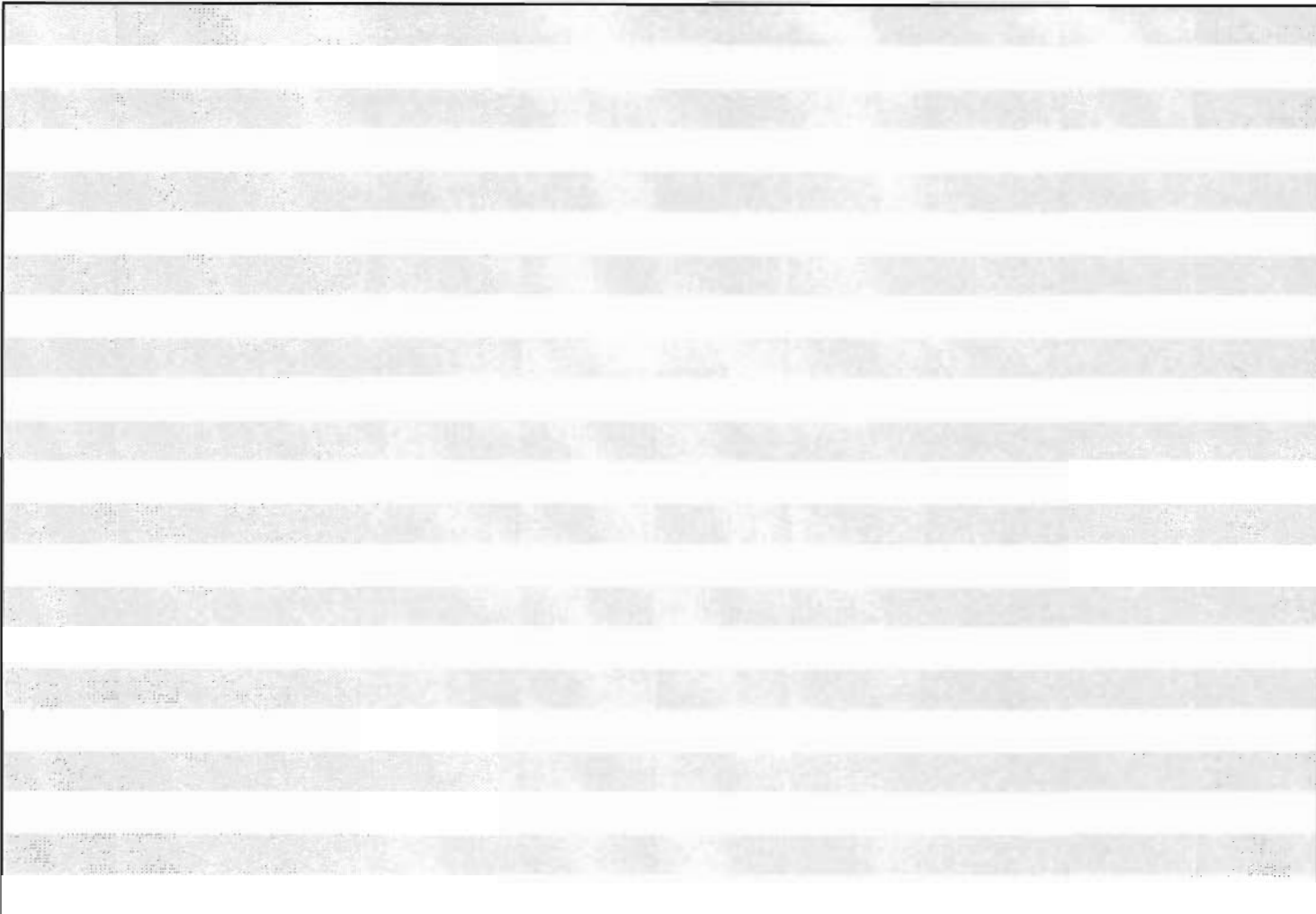
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SUBFUND : CPO01001 CAPITAL PROJECTS-ASCARATE SPRINKLER		INDEX : CPASCARATESP CAPITAL PROJ.-ASCARATE SPRINKLER 800243		OBJECT : 695 BOND ADMINISTRATION		SUBOBJECT : 6960 BOND ISSUANCE COSTS				
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
6960	BOND ISSUANCE COSTS	3,146		3,146	3,145			3,145		
695	BOND ADMINISTRATION	3,146		3,146	3,145			3,145		
9107	PARK IMPROVEMENT									
910	CAPITAL OUTLAYS									
9300	EQUIPMENT	15,001		15,001	12,554			12,554	2,446	
9302	EQUIPMENT-EQUIP. CO	627,327		627,327	621,493			621,493	5,833	
930	CAPITAL OUTLAYS	642,328		642,328	634,047			634,047	8,280	
CPASCARATESP	CAPITAL PROJ.-A	645,474		645,474	637,193			637,193	8,280	
CPO01001	CAPITAL PROJECT	645,474		645,474	637,193			637,193	8,280	

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

SUBFUND : CP003001		CAPITAL PROJECTS-JAIL IMPROVEMENT									
INDEX : CPJAILIMPROV		CAPITAL PROJ.-JAIL IMPROVEMENT 800169									
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS									
SUBOBJECT : 9103		RENOVATIONS									
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		
9103	RENOVATIONS	7,125		7,125	7,125			7,125			
OBJECT 910	CAPITAL OUTLAYS	7,125		7,125	7,125			7,125			
9300	EQUIPMENT	95,864		95,864	95,863			95,863			
9302	EQUIPMENT-EQUIP. CO	61,320		61,320	61,319			61,319			
OBJECT 930	CAPITAL OUTLAYS	157,184		157,184	157,182			157,182			1
9500	CAPITAL CONSULTANT/	529,609		529,609	529,609			529,609			
9502	CONSTRUCTION	2,276,625		2,276,625	2,276,624			2,276,624			
9504	MISCELLANEOUS	425,934		425,934	425,934			425,934			
9509	CONSULTING AND LEGA	8,068		8,068	8,068			8,068			
OBJECT 945	CAPITAL PROJECT	3,240,238		3,240,238	3,240,237			3,240,237			
INDEX CPJAILIMPROV	CAPITAL PROJ.-J	3,404,547		3,404,547	3,404,545			3,404,545			2
SUBFUND CP003001	CAPITAL PROJECT	3,404,547		3,404,547	3,404,545			3,404,545			2

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

SUBFUND : CPO05001		CAPITAL PROJECTS-JAIL ANNEX MODULE									
INDEX : CPJAILMODULE		CAPITAL PROJ.-JAIL ANNEX MODULE 800219									
OBJECT : 695		BOND ADMINISTRATION									
SUBOBJECT : 6960		BOND ISSUANCE COSTS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6960	BOND ISSUANCE COSTS	35,676		35,676	35,675			35,675			
695	BOND ADMINISTRA	35,676		35,676	35,675			35,675			
9118	RENOVATIONS-DOWNTOW	5,073		5,073	5,073			5,073			
910	CAPITAL OUTLAYS	5,073		5,073	5,073			5,073			
9300	EQUIPMENT										
9302	EQUIPMENT-EQUIP. CO	76,536		76,536	76,536			76,536			
930	CAPITAL OUTLAYS	76,536		76,536	76,536			76,536			
9502	CONSTRUCTION	9,304,096		9,304,096	9,304,095			9,304,095			
945	CAPITAL PROJECT	9,304,096		9,304,096	9,304,095			9,304,095			
INDEX CPJAILMODULE	CAPITAL PROJ.-J	9,421,381		9,421,381	9,421,380			9,421,380			
SUBFUND CPO05001	CAPITAL PROJECT	9,421,381		9,421,381	9,421,380			9,421,380			

SUBFUND : CPO06001		CAPITAL PROJECTS -CAPITAL OUTLAYS									
INDEX : CPCAPOUTLAYS		CAPITAL PROJ.-CAPITAL OUTLAYS 800201									
OBJECT : 695		BOND ADMINISTRATION									
SUBOBJECT : 6960		BOND ISSUANCE COSTS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6960	BOND ISSUANCE COSTS	71,436		71,436	71,436			71,436			
695	BOND ADMINISTRA	71,436		71,436	71,436			71,436			
9103	RENOVATIONS	75,312		75,312	75,311			75,311			
9107	PARK IMPROVEMENT	126,911		126,911	126,910			126,910			
910	CAPITAL OUTLAYS	202,223		202,223	202,221			202,221		1	
9250	VEHICLES	949,197		949,197	949,196			949,196			
925	CAPITAL OUTLAYS	949,197		949,197	949,196			949,196			
9300	EQUIPMENT	2,044,650		2,044,650	2,042,633			2,042,633		2,017	
930	CAPITAL OUTLAYS	2,044,650		2,044,650	2,042,633			2,042,633		2,017	
9502	CONSTRUCTION	250,878		250,878	250,877			250,877			
9504	MISCELLANEOUS	250,878		250,878	250,877			250,877			
945	CAPITAL PROJECT	250,878		250,878	250,877			250,877			
INDEX CPCAPOUTLAYS	CAPITAL PROJ.-C	3,518,384		3,518,384	3,516,365			3,516,365		2,019	
SUBFUND CPO06001	CAPITAL PROJECT	3,518,384		3,518,384	3,516,365			3,516,365		2,019	

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
	CP009001		CAPITAL PROJECTS-COURTHOUSE 95								
	CPCOURTHSE95		CAPITAL PROJ. COURTHOUSE 95 810051								
		910	CAPITAL OUTLAYS-BUILDINGS								
		9103	RENOVATIONS								
SUBJECT			RENOVATIONS	3,772,366		3,772,366	3,621,876		3,500	3,625,376	146,989
OBJECT			CAPITAL OUTLAYS	3,772,366		3,772,366	3,621,876		3,500	3,625,376	146,989
9506			CAPITAL OUTLAYS MOR	52,443		52,443	52,443			52,443	
9507			COURTHOUSE 90 OUTLA	68,280		68,280	68,279			68,279	
OBJECT			CAPITAL PROJECT	120,723		120,723	120,722			120,722	
945			CAPITAL PROJECT								
INDEX			CAPITAL PROJ. C	3,893,089		3,893,089	3,742,598		3,500	3,746,098	146,990
CPCOURTHSE95			CAPITAL PROJ. C	3,893,089		3,893,089	3,742,598		3,500	3,746,098	146,990
SUBFUND			CAPITAL PROJECT	3,893,089		3,893,089	3,742,598		3,500	3,746,098	146,990
CP009001			CAPITAL PROJECT	3,893,089		3,893,089	3,742,598		3,500	3,746,098	146,990

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
	CP010001		ROAD & BRIDGE WAREHOUSE								
	CPRBWAREHOU		CAPITAL PROJ. ROAD & BRIDGE WHSE 810143								
		910	CAPITAL OUTLAYS-BUILDINGS								
		9103	RENOVATIONS								
SUBJECT			RENOVATIONS	280,773		280,773	280,773			280,773	
9103			RENOVATIONS-NUTRITI	198,847		198,847	198,847			198,847	
9116			RENOVATIONS-LIBRARY	74,635		74,635	74,635			74,635	
9117			RENOVATIONS-LIBRARY	74,635		74,635	74,635			74,635	
OBJECT			CAPITAL OUTLAYS	554,255		554,255	554,255			554,255	
910			CAPITAL OUTLAYS	554,255		554,255	554,255			554,255	
9300			EQUIPMENT	7,619		7,619	6,096			6,096	1,523
OBJECT			CAPITAL OUTLAYS	7,619		7,619	6,096			6,096	1,523
930			CAPITAL OUTLAYS	7,619		7,619	6,096			6,096	1,523
9503			BUILDINGS	897,646		897,646	897,646			897,646	
9504			MISCELLANEOUS	8,785		8,785	8,785			8,785	
OBJECT			CAPITAL PROJECT	906,431		906,431	906,431			906,431	
945			CAPITAL PROJECT	906,431		906,431	906,431			906,431	
INDEX			CAPITAL PROJ. R	1,468,307		1,468,307	1,466,783			1,466,783	1,523
CPRBWAREHOU			CAPITAL PROJ. R	1,468,307		1,468,307	1,466,783			1,466,783	1,523
SUBFUND			ROAD & BRIDGE W	1,468,307		1,468,307	1,466,783			1,466,783	1,523
CP010001			ROAD & BRIDGE W	1,468,307		1,468,307	1,466,783			1,466,783	1,523

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
CP011001	CPJUVPROBADM	695	6960	13,528		13,528	13,527		13,527	
			BOND ISSUANCE COSTS							
		695	BOND ADMINISTRATION	13,528		13,528	13,527		13,527	
9104			DEMOLITION	50,000		50,000	42,690		42,690	7,310
		910	CAPITAL OUTLAYS	50,000		50,000	42,690		42,690	7,310
9300			EQUIPMENT	128,815		128,815	128,814		128,814	
9302			EQUIPMENT-EQUIP. CO	104,644		104,644	104,643		104,643	
		930	CAPITAL OUTLAYS	233,459		233,459	233,458		233,458	
9350			FURNITURE AND FIXTU	137,339		137,339	137,338		137,338	
		935	CAPITAL OUTLAYS	137,339		137,339	137,338		137,338	
9401			DATA PROCESSING EQU	3,177		3,177	3,176		3,176	
		940	DATA PROCESSING	3,177		3,177	3,176		3,176	
9500			CAPITAL CONSULTANT/	6,316		6,316	6,315		6,315	
9502			CONSTRUCTION	1,982,335		1,982,335	1,982,334		1,982,334	
9511			LANDSCAPING	11,650		11,650	11,650		11,650	
		945	CAPITAL PROJECT	2,000,301		2,000,301	2,000,300		2,000,300	
INDEX	CPJUVPROBADM		CAPITAL PROJ. J	2,437,804		2,437,804	2,430,491		2,430,491	7,312

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
CP011001	CPJUVPROBADM	945	CAPITAL PROJECT	2,437,804		2,437,804	2,430,491		2,430,491	7,312

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
CPO13001	CPDATAPROCUP	945	CAPITAL PROJECT	9,716,064		9,716,064	9,693,518			9,693,518	22,545

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
CPO14001	CPOUTLAYS98	695	CAPITAL PROJECT-CAPITAL OUTLAYS 98								
		695	BOND ADMINISTRATION								
		6959	ARBITRAGE REBATE								
6959			ARBITRAGE REBATE	85,490		85,490	85,490			85,490	
6960			BOND ISSUANCE COSTS	61,790		61,790	61,789			61,789	
695			BOND ADMINISTRATION	147,280		147,280	147,279			147,279	
9300			EQUIPMENT	5,320,877		5,320,877	5,319,498			5,319,498	1,378
930			CAPITAL OUTLAYS	5,320,877		5,320,877	5,319,498			5,319,498	1,378
CPOUTLAYS98			CAPITAL PROJECT	5,468,157		5,468,157	5,466,778			5,466,778	1,378
CPO14001			CAPITAL PROJECT	5,468,157		5,468,157	5,466,778			5,466,778	1,378

SUBFUND : CP015001		CAPITAL PROJECT-COLISEUM RENOVATIONS									
INDEX : CPCOLISEUMRE		CAPITAL PROJECT-COLISEUM RENOV. 800284									
OBJECT : 695		BOND ADMINISTRATION									
SUBOBJECT : 6960		BOND ISSUANCE COSTS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6960	BOND ISSUANCE COSTS	16,931		16,931	16,930			16,930			
695	BOND ADMINISTRA	16,931		16,931	16,930			16,930			
9103	RENOVATIONS	1,559,995		1,559,995	1,557,746			1,557,746		2,248	
910	CAPITAL OUTLAYS	1,559,995		1,559,995	1,557,746			1,557,746		2,248	
INDEX CPCOLISEUMRE	CAPITAL PROJECT	1,576,926		1,576,926	1,574,676			1,574,676		2,249	
SUBFUND CP015001	CAPITAL PROJECT	1,576,926		1,576,926	1,574,676			1,574,676		2,249	

SUBFUND : CP016001		CAPITAL PROJECT-AGRI CO-OP BUILDING									
INDEX : CPAGRICOOBPU		CAPITAL PROJECT-AGRI CO-OP BLDG. 800292									
OBJECT : 695		BOND ADMINISTRATION									
SUBOBJECT : 6959		ARBITRAGE REBATE									
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		
6959	ARBITRAGE REBATE	22,283		22,283	22,283			22,283			
6960	BOND ISSUANCE COSTS	4,944		4,944	4,943			4,943			
695	BOND ADMINISTRA	27,227		27,227	27,226			27,226			
9302	EQUIPMENT-EQUIP. CO	448,908		448,908	448,853			448,853		54	
930	CAPITAL OUTLAYS	448,908		448,908	448,853			448,853		54	
9502	CONSTRUCTION										
945	CAPITAL PROJECT										
INDEX CPAGRICOOBPU	CAPITAL PROJECT	476,135		476,135	476,080			476,080		54	
SUBFUND CP016001	CAPITAL PROJECT	476,135		476,135	476,080			476,080		54	

SUBFUND : CP017001 CAPITAL PROJECT-COURTHOUSE 98
 INDEX : CPCOURTHSE98 CAPITAL PROJECT-COURTHOUSE 98 800276
 OBJECT : 695 BOND ADMINISTRATION
 SUBOBJECT : 6959 ARBITRAGE REBATE

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
6959	17,033		17,033	17,033			17,033	
6960	80,327		80,327	80,326			80,326	
OBJECT 695		97,360	97,360	97,359			97,359	
9300		402,709	402,709	383,399			383,399	19,310
OBJECT 930		402,709	402,709	383,399			383,399	19,310
9350		801,480	801,480	801,479			801,479	
OBJECT 935		801,480	801,480	801,479			801,479	
9502	5,181,012		5,181,012	5,181,011			5,181,011	
9512	1,050,000		1,050,000	1,050,000			1,050,000	
OBJECT 945	6,231,012		6,231,012	6,231,011			6,231,011	
INDEX CPCOURTHSE98	7,532,561		7,532,561	7,513,249			7,513,249	19,311
SUBFUND CP017001	7,532,561		7,532,561	7,513,249			7,513,249	19,311

SUBFUND : CP018001 CAPITAL PROJECT-CNTY CAP IMPROV 2001
 INDEX : CPCNTYCAPIMP CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6204 OPER EXP-EQUIP

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
6204	612,723		612,723	307,021		258,011	565,032	47,690
OBJECT 620		612,723	612,723	307,021		258,011	565,032	47,690
6998	7,604		7,604					7,604
OBJECT 698		7,604	7,604					7,604
9100		532,590	532,590	532,589	532,589	532,589	532,589	
9103	223,317		223,317	221,827			221,827	1,489
9105	151,462		151,462	140,901	4,800		145,701	5,760
OBJECT 910	374,779	532,590	907,369	362,728	532,589	537,389	900,117	7,251
9250	1,327,400	167,368	1,494,768	815,122		673,047	1,488,170	6,597
9252	24,000	-24,000						
OBJECT 925	1,351,400	143,368	1,494,768	815,122		673,047	1,488,170	6,597
9300	659,933	571,229	1,231,162	559,308		59,080	618,388	612,773
9302	2,272,741	-74,222	2,198,519	2,198,518			2,198,518	
OBJECT 930	2,932,674	497,007	3,429,681	2,757,826		59,080	2,816,907	612,773
9350	72,362	-6,184	66,178	65,280		754	66,035	142
OBJECT 935	72,362	-6,184	66,178	65,280		754	66,035	142

FAMIS UPDATE NO : 3154
 SUBFUND : CP018001 CAPITAL PROJECT-CNTY CAP IMPROV 2001
 INDEX : CPCNTYCAPIMP CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001
 OBJECT : 940 DATA PROCESSING
 SUBOBJECT : 9401 DATA PROCESSING EQUIP-CONSOLIDATED

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 9401 DATA PROCESSING EQU	13,998		13,998	13,997			13,997	
OBJECT 940 DATA PROCESSING	13,998		13,998	13,997			13,997	
INDEX CPCNTYCAPIMP CAPITAL PROJECT	5,365,540	1,166,781	6,532,321	4,321,977	532,589	1,528,283	5,850,261	682,059
SUBFUND CP018001 CAPITAL PROJECT	5,365,540	1,166,781	6,532,321	4,321,977	532,589	1,528,283	5,850,261	682,059

FAMIS UPDATE NO : 3154
 SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
 INDEX : CPAGUADULCE CAPITAL PROJ-AGUADULCE PARK
 OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
 SUBOBJECT : 9107 PARK IMPROVEMENT

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 9107 PARK IMPROVEMENT	250,000		250,000	159,857			159,857	90,142
OBJECT 910 CAPITAL OUTLAYS	250,000		250,000	159,857			159,857	90,142
INDEX CPAGUADULCE CAPITAL PROJ-AG	250,000		250,000	159,857			159,857	90,142

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
 INDEX : CPASCGOLFCLIS CP-ASCARATE GOLF COURSE IRRIG SYSTEM
 OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
 SUBOBJECT : 9107 PARK IMPROVEMENT

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 9107 PARK IMPROVEMENT	2,017,670		2,017,670	2,000,235			2,000,235	17,434
OBJECT 910 CAPITAL OUTLAYS	2,017,670		2,017,670	2,000,235			2,000,235	17,434
INDEX CPASCGOLFCLIS CP-ASCARATE GOL	2,017,670		2,017,670	2,000,235			2,000,235	17,434

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
 INDEX : CPASCRTEBRDG CAPITAL PROJECTS ASCARATE BRIDGE
 OBJECT : 945 CAPITAL PROJECTS
 SUBOBJECT : 9502 CONSTRUCTION

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 9502 CONSTRUCTION	75,000		75,000	64,998			64,998	10,001
OBJECT 945 CAPITAL PROJECT	75,000		75,000	64,998			64,998	10,001
INDEX CPASCRTEBRDG CAPITAL PROJECT	75,000		75,000	64,998			64,998	10,001

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
CP019001	CPCAPITAL01	620	6204								
				10,080		10,080	9,627			9,627	452
			OPER EXP-EQUIP								
			OPERATING EXPEN	10,080		10,080	9,627			9,627	452
			CONSTRUCTION-GENERA	7,542,332	2,671,963	10,214,295	6,095,776	900	2,768,633	8,864,410	1,349,884
			CONSTRUCTION	7,542,332	2,671,963	10,214,295	6,095,776	900	2,768,633	8,864,410	1,349,884
			BOND ISSUANCE COSTS	574,288		574,288	549,127			549,127	25,160
			BOND ADMINISTRA	574,288		574,288	549,127			549,127	25,160
			RENOVATIONS	325,500		325,500	258,527		34,875	293,402	32,097
			PARK IMPROVEMENT	25,000	-23,700	1,300			1,300	1,300	
			CAPITAL OUTLAYS	350,500	-23,700	326,800	258,527		36,175	294,702	32,097
			BRIDGES AND CULVERT	236,250	-4,000	232,250	171,000			171,000	61,250
			CAPITAL OUTLAYS	236,250	-4,000	232,250	171,000			171,000	61,250
			EQUIPMENT	823,942	-167,680	656,262	523,569	69,517	116,792	640,362	15,899
			EQUIPMENT-EQUIP. CO	1,101,003	-96,575	1,004,428	1,004,128			1,004,128	299
			CAPITAL OUTLAYS	1,924,945	-264,255	1,660,690	1,527,698	69,517	116,792	1,644,491	16,198
			FURNITURE AND FIXTU	58,850	230,000	288,850	58,485	724	226,834	285,320	3,529

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
CP019001	CPCAPITAL01	935									
			CAPITAL OUTLAYS	58,850	230,000	288,850	58,485	724	226,834	285,320	3,529
			DATA PROCESSING SOF		9,130	9,130			9,130	9,130	
			DATA PROCESSING		9,130	9,130			9,130	9,130	
			CAPITAL CONSULTANT/	146,000	52,825	198,825	145,724		52,400	198,124	700
			CAPITAL PROJECT	146,000	52,825	198,825	145,724		52,400	198,124	700
			CAPITAL PROJ-CO	10,843,245	2,671,963	13,515,208	8,815,967	71,141	3,209,967	12,025,934	1,489,273

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001							
INDEX : CPCOLISEUM02		COLISEUM CAPITAL PROJECTS 2002							
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS							
SUBOBJECT : 9103		RENOVATIONS							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9103	RENOVATIONS	7,985,661		7,985,661	7,939,308			7,939,308	46,352
910	CAPITAL OUTLAYS	7,985,661		7,985,661	7,939,308			7,939,308	46,352
CPCOLISEUM02	COLISEUM CAPITA	7,985,661		7,985,661	7,939,308			7,939,308	46,352

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001							
INDEX : CPCOURTHSE02		CAPITAL PROJ-COURTHOUSE 2002							
OBJECT : 935		CAPITAL OUTLAYS-FURNITURE AND FIXTURES							
SUBOBJECT : 9350		FURNITURE AND FIXTURES							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9350	FURNITURE AND FIXTU	45,102		45,102	44,151			44,151	950
935	CAPITAL OUTLAYS	45,102		45,102	44,151			44,151	950
9502	CONSTRUCTION	313,700		313,700	309,649			309,649	4,051
945	CAPITAL PROJECT	313,700		313,700	309,649			309,649	4,051
CPCOURTHSE02	CAPITAL PROJ-CO	358,802		358,802	353,800			353,800	5,001

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001									
INDEX : CPELECTIONS		CAPITAL PROJECTS-ELECTIONS 2002									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT : 9300		EQUIPMENT									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
9300	EQUIPMENT	3,023,021	-2,606,541	416,480	416,480			416,480			
OBJECT 930	CAPITAL OUTLAYS	3,023,021	-2,606,541	416,480	416,480			416,480			
INDEX CPELECTIONS	CAPITAL PROJECT	3,023,021	-2,606,541	416,480	416,480			416,480			

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001									
INDEX : CPEMONTPARK		CP EAST MONTANA NEIGHBORHOOD PARK									
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS									
SUBOBJECT : 9107		PARK IMPROVEMENT									
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		
9107	PARK IMPROVEMENT	200,000		200,000	164,569			164,569	35,430		
OBJECT 910	CAPITAL OUTLAYS	200,000		200,000	164,569			164,569	35,430		
INDEX CPEMONTPARK	CP EAST MONTANA	200,000		200,000	164,569			164,569	35,430		

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001								
INDEX : CPFABENSPOE		CP-FABENS PORT OF ENTRY								
OBJECT : 620		OPERATING EXPENSES								
SUBOBJECT : 6251		FABENS PORT OF ENTRY								
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	
6251	FABENS PORT OF ENTR	3,862,913		3,862,913	3,862,864			3,862,864	48	
620	OPERATING EXPEN	3,862,913		3,862,913	3,862,864			3,862,864	48	
CPFABENSPOE	CP-FABENS PORT	3,862,913		3,862,913	3,862,864			3,862,864	48	

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001								
INDEX : CPLANDMARK02		CAPITAL PROJ. LANDMARK BLDG. 2002								
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS								
SUBOBJECT : 9104		DEMOLITION								
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	
9104	DEMOLITION	1,500,000		1,500,000	1,500,000			1,500,000		
910	CAPITAL OUTLAYS	1,500,000		1,500,000	1,500,000			1,500,000		
CPLANDMARK02	CAPITAL PROJ. L	1,500,000		1,500,000	1,500,000			1,500,000		

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001							
INDEX : CPLVPRKPPCT3		CAPITAL PROJ-LOWER VALLEY PARKS							
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS							
SUBOBJECT : 9107		PARK IMPROVEMENT							
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
9107	PARK IMPROVEMENT	845,000		845,000	298,843			298,843	546,156
OBJECT 910	CAPITAL OUTLAYS	845,000		845,000	298,843			298,843	546,156
INDEX CPLVPRKPPCT3	CAPITAL PROJ-LO	845,000		845,000	298,843			298,843	546,156

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001							
INDEX : CPNEANNEX		CAPITAL PROJ-NORTH EAST ANNEX							
OBJECT : 900		CAPITAL OUTLAYS-LAND							
SUBOBJECT : 9001		LAND							
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
9001	LAND	448,000		448,000					448,000
OBJECT 900	CAPITAL OUTLAYS	448,000		448,000					448,000
9502	CONSTRUCTION	500,000		500,000					500,000
OBJECT 945	CAPITAL PROJECT	500,000		500,000					500,000
INDEX CPNEANNEX	CAPITAL PROJ-NO	948,000		948,000					948,000

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
 INDEX : CP0DONELLPRK CAPITAL PROJ-ODONELL PARK
 OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
 SUBOBJECT : 9107 PARK IMPROVEMENT

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 9107	PARK IMPROVEMENT	85,000		85,000	70,977			70,977	14,022
OBJECT 910	CAPITAL OUTLAYS	85,000		85,000	70,977			70,977	14,022
INDEX CP0DONELLPRK	CAPITAL PROJ-OD	85,000		85,000	70,977			70,977	14,022

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
 INDEX : CPSANELIJ02 CAPITAL PROJ-SAN ELIZARIO JAIL 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	75,000		75,000					75,000
OBJECT 675	CONTRACTED SERV	75,000		75,000					75,000
INDEX CPSANELIJ02	CAPITAL PROJ-SA	75,000		75,000					75,000

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001									
INDEX : CPSANELIPK07		CAPITAL PROJ-SAN ELIZARIO PARK 2007									
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS									
SUBJECT : 9107		PARK IMPROVEMENT									
SUBSUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
9107	PARK IMPROVEMENT	250,000		250,000	120,296		18,734	139,031	110,968		
OBJECT		250,000		250,000							
910	CAPITAL OUTLAYS				120,296		18,734	139,031	110,968		
INDEX		250,000		250,000							
CPSANELIPK07	CAPITAL PROJ-SA				120,296		18,734	139,031	110,968		

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001									
INDEX : CPSPARKPRK04		CAPITAL PROJ-SPARKS PARK 2004									
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS									
SUBSUBJECT		PARK IMPROVEMENT									
SUBSUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
9107	PARK IMPROVEMENT	120,000		120,000	89,368			89,368	30,631		
OBJECT		120,000		120,000							
910	CAPITAL OUTLAYS				89,368			89,368	30,631		
INDEX		120,000		120,000							
CPSPARKPRK04	CAPITAL PROJ-SP				89,368			89,368	30,631		

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
CP019001	CPSPARKSAP	945	9502	500,000		500,000					500,000
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001											
CP-SPARKS ARROYO PROJECT											
CAPITAL PROJECTS											
CONSTRUCTION											
9502		CONSTRUCTION		500,000		500,000					500,000
945		CAPITAL PROJECT		500,000		500,000					500,000
CPSPARKSAP		CP-SPARKS ARROYO		500,000		500,000					500,000

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
CP019001	CPSPORTSPARK	900	9001	2,200,509		2,200,509	2,200,509			2,200,509	
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001											
CAPITAL PROJ-SPORTSPARK											
CAPITAL OUTLAYS-LAND											
9001		LAND		2,200,509		2,200,509	2,200,509			2,200,509	
900		CAPITAL OUTLAYS		2,200,509		2,200,509	2,200,509			2,200,509	
9107		PARK IMPROVEMENT		1,175,000		1,175,000	835,399	953	3,078	838,478	336,521
910		CAPITAL OUTLAYS		1,175,000		1,175,000	835,399	953	3,078	838,478	336,521
9300		EQUIPMENT		275,000		275,000	241,805			241,805	33,194
930		CAPITAL OUTLAYS		275,000		275,000	241,805			241,805	33,194
CPSPORTSPARK		CAPITAL PROJ-SP		3,650,509		3,650,509	3,277,713	953	3,078	3,280,792	369,716

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001								
INDEX : CPTIMEATTEND		CP TIME AND ATTENDANCE								
OBJECT : 940		DATA PROCESSING								
SUBOBJECT : 9407		DATA PROCESSING SOFTWARE-COUNTY								
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	
9407	DATA PROCESSING SOF	850,000		850,000	739,101			739,101	110,898	
OBJECT 940	DATA PROCESSING	850,000		850,000	739,101			739,101	110,898	
INDEX CPTIMEATTEND	CP TIME AND ATT	850,000		850,000	739,101			739,101	110,898	
SUBFUND CP019001	CAPITAL PROJ-CO	37,439,821	65,422	37,505,243	29,874,381	72,094	3,231,780	33,106,161	4,399,081	

SUBFUND : CP023001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2002								
INDEX : CPCAPITAL02		CAPITAL PROJ-COUNTY CAPITAL PROJS 2002								
OBJECT : 620		OPERATING EXPENSES								
SUBOBJECT : 6204		OPER EXP-EQUIP								
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	
6204	OPER EXP-EQUIP	496,498		496,498	391,377			391,377	105,120	
OBJECT 620	OPERATING EXPEN	496,498		496,498	391,377			391,377	105,120	
6550	CONSTRUCTION-GENERA	12,379,323	112,862	12,492,185	11,955,427		536,225	12,491,653	531	
OBJECT 655	CONSTRUCTION	12,379,323	112,862	12,492,185	11,955,427		536,225	12,491,653	531	
6960	BOND ISSUANCE COSTS	535,737		535,737	526,129			526,129	9,607	
OBJECT 695	BOND ADMINISTRA	535,737		535,737	526,129			526,129	9,607	
9103	RENOVATIONS	146,427	-13,921	132,506	129,085			129,085	3,421	
9105	RENOVATIONS - REPAI	792,680		792,680	651,228			651,228	141,451	
OBJECT 910	CAPITAL OUTLAYS	939,107	-13,921	925,186	780,313			780,313	144,872	
9300	EQUIPMENT	708,547		708,547	661,091			661,091	47,455	
OBJECT 930	CAPITAL OUTLAYS	708,547		708,547	661,091			661,091	47,455	
9350	FURNITURE AND FIXTU	90,659		90,659	90,600			90,600	58	
OBJECT 935	CAPITAL OUTLAYS	90,659		90,659	90,600			90,600	58	
9401	DATA PROCESSING EQU	794,674		794,674	746,673			746,673	48,000	
OBJECT 940	DATA PROCESSING	794,674		794,674	746,673			746,673	48,000	

SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
 INDEX : CPCAPITAL02 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
 OBJECT : 945 CAPITAL PROJECTS
 SUBOBJECT : 9502 CONSTRUCTION

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
9502	CONSTRUCTION	17,834		17,834	17,833			17,833	
945	CAPITAL PROJECT	17,834		17,834	17,833			17,833	
INDEX CPCAPITAL02	CAPITAL PROJ-CO	15,962,379	98,941	16,061,320	15,169,446		536,225	15,705,672	355,647

SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
 INDEX : CPITDUPGRADE CAPITAL PROJ-ITD UPGRADE
 OBJECT : 940 DATA PROCESSING
 SUBOBJECT : 9401 DATA PROCESSING EQUIP-CONSOLIDATED

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
9401	DATA PROCESSING EQU	1,597,293		1,597,293	1,537,118			1,537,118	60,174
940	DATA PROCESSING	1,597,293		1,597,293	1,537,118			1,537,118	60,174
INDEX CPITDUPGRADE	CAPITAL PROJ-IT	1,597,293		1,597,293	1,537,118			1,537,118	60,174

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
CPO23001	CPMDRBLDG	910	9103	1,187,000		1,187,000	349,871	1,893	701,059	1,050,930	136,069
			RENOVATIONS	1,187,000		1,187,000	349,871	1,893	701,059	1,050,930	136,069
			CAPITAL OUTLAYS								
			EQUIPMENT	90,000	-2,000	88,000			49,377	49,377	38,622
			CAPITAL OUTLAYS	90,000	-2,000	88,000			49,377	49,377	38,622
			FURNITURE AND FIXTU	138,000	2,000	140,000			139,208	139,208	791
			CAPITAL OUTLAYS	138,000	2,000	140,000			139,208	139,208	791
			CAPITAL CONSULTANT/								
			CAPITAL PROJECT	1,415,000		1,415,000	349,871	1,893	889,645	1,239,516	175,483
			CAP PROJ-MDR (A	1,415,000		1,415,000	349,871	1,893	889,645	1,239,516	175,483

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
CPO23001	CPMVANNEX	910	9100	375,307		375,307	110,851			110,851	375,307
			BUILDINGS RENOVATIONS	111,599		111,599	110,851			110,851	747
			CAPITAL OUTLAYS	486,906		486,906	110,851			110,851	376,054
			EQUIPMENT	28,501		28,501	28,500			28,500	
			CAPITAL OUTLAYS	28,501		28,501	28,500			28,500	
			FURNITURE AND FIXTU	79,900		79,900	79,299			79,299	600
			CAPITAL OUTLAYS	79,900		79,900	79,299			79,299	600
			CAPITAL PROJ-MI	595,307		595,307	218,651			218,651	376,655

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
CP023001	CPNEANNEX02	945	9502	12,732		12,732				12,732
CAPITAL PROJ-COUNTY CAPITAL PROJS 2002										
CAPITAL PROJ-NORTH EAST ANNEX										
CAPITAL PROJECTS										
CONSTRUCTION										
9502			CONSTRUCTION	12,732		12,732				12,732
945			CAPITAL PROJECT	12,732		12,732				12,732
CPNEANNEX02			CAPITAL PROJ-NO	12,732		12,732				12,732

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
CP023001	CPPARKING05	900	9001	1,641,424		1,641,424				1,641,424
CAPITAL PROJ-COUNTY CAPITAL PROJS 2002										
CAPITAL PROJ-PARKING 2005										
CAPITAL OUTLAYS-LAND										
9001			LAND	1,641,424		1,641,424				1,641,424
900			CAPITAL OUTLAYS	1,641,424		1,641,424				1,641,424
9500			CAPITAL CONSULTANT/	514,200		514,200			514,200	1,765,353
9502			CONSTRUCTION	7,823,132		7,823,132	6,057,778		6,057,778	1,765,353
945			CAPITAL PROJECT	8,337,332		8,337,332	6,571,978		6,571,978	1,765,353
CPPARKING05			CAPITAL PROJ-PA	9,978,756		9,978,756	6,571,978		6,571,978	3,406,777

SUBFUND : CPO23001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2002							
INDEX : CPSOADMINBLD		CAP PROJ-SHERIFF OFFICE ADMIN BLDG RENOV							
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS							
SUBOBJECT : 9103		RENOVATIONS							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9103	RENOVATIONS	1,429,000		1,429,000	1,241,749		20,694	1,262,444	166,555
OBJECT 910	CAPITAL OUTLAYS	1,429,000		1,429,000	1,241,749		20,694	1,262,444	166,555
9500	CAPITAL CONSULTANT/	116,000		116,000	114,616			114,616	1,383
OBJECT 945	CAPITAL PROJECT	116,000		116,000	114,616			114,616	1,383
INDEX CPSOADMINBLD	CAP PROJ-SHERIF	1,545,000		1,545,000	1,356,366		20,694	1,377,061	167,938
SUBFUND CPO23001	CAPITAL PROJ-CO	32,848,222	98,941	32,947,163	25,986,458	1,893	1,446,566	27,433,024	5,514,138

SUBFUND : CPO24001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2004							
INDEX : CPCOCAPIMPO4		CAPITAL PROJECT-CNTY CAPITAL IMPROV 2004							
OBJECT : 620		OPERATING EXPENSES							
SUBOBJECT : 6204		OPER EXP-EQUIP							
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
6204	OPER EXP-EQUIP	70,893	-5,830	65,063	56,429			56,429	8,633
OBJECT 620	OPERATING EXPEN	70,893	-5,830	65,063	56,429			56,429	8,633
6980	TRANSFERS OUT								
OBJECT 698	TRANSFERRED EXP								
9103	RENOVATIONS	1,025,000	-948	1,024,052	1,024,051			1,024,051	
OBJECT 910	CAPITAL OUTLAYS	1,025,000	-948	1,024,052	1,024,051			1,024,051	
9250	VEHICLES	778,305	115,051	893,356	746,916		144,158	891,075	2,280
OBJECT 925	CAPITAL OUTLAYS	778,305	115,051	893,356	746,916		144,158	891,075	2,280
9300	EQUIPMENT	939,000	-28,853	910,147	910,146			910,146	
OBJECT 930	CAPITAL OUTLAYS	939,000	-28,853	910,147	910,146			910,146	
9401	DATA PROCESSING EQU	93,375	-5,063	88,312	88,311			88,311	
OBJECT 940	DATA PROCESSING	93,375	-5,063	88,312	88,311			88,311	
9502	CONSTRUCTION	520,000	-80,187	439,813	439,812			439,812	
OBJECT 945	CAPITAL PROJECT	520,000	-80,187	439,813	439,812			439,812	

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
CPO24001	CPCOCAPIMP04	945	CAPITAL PROJECT	3,426,573	-5,830	3,420,743	3,265,668		144,158	3,409,827	10,915
CPO24001			CAPITAL PROJ-CO	3,426,573	-5,830	3,420,743	3,265,668		144,158	3,409,827	10,915

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
CPO25001	CPCOCAPRIVPK	910	CAPITAL PROJ-CP RIVER PARK	433,416	-429,730	3,686	1,116			1,116	2,570
CPO25001		910	CAPITAL OUTLAYS-BUILDINGS	433,416	-429,730	3,686	1,116			1,116	2,570
CPO25001		910	PARK IMPROVEMENT	433,416	-429,730	3,686	1,116			1,116	2,570
		9250	VEHICLES		429,730	429,730					429,730
		925	CAPITAL OUTLAYS		429,730	429,730					429,730
CPCOCAPRIVPK			CAPITAL PROJECT	433,416		433,416	1,116			1,116	432,300
CPO25001			CAPITAL PROJ-CP	433,416		433,416	1,116			1,116	432,300

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
CPO28002	CPOPCAPEQ07	620	6204								
			OPER EXP-EQUIP	363,321	327,888	691,209	96,860	134,933	378,442	475,302	215,906
			OPERATING EXPEN	363,321	327,888	691,209	96,860	134,933	378,442	475,302	215,906
			MAINT/REPAIR-BUILD	20,047		20,047	8,163			8,163	11,884
			OPERATING MAINT	20,047		20,047	8,163			8,163	11,884
			RENOVATIONS	19,500	4,900	24,400			5,233	5,233	19,166
			RENOVATIONS - REPAI	150,000	160,000	310,000					310,000
			CAPITAL OUTLAYS	169,500	164,900	334,400			5,233	5,233	329,166
			STREET IMPROVEMENTS	150,000		150,000	125,738			125,738	24,261
			CAPITAL OUTLAYS	150,000		150,000	125,738			125,738	24,261
			VEHICLES	127,000	34,335	161,335	51,000		42,337	93,337	67,998
			CAPITAL OUTLAYS	127,000	34,335	161,335	51,000		42,337	93,337	67,998
			EQUIPMENT	1,403,799	351,512	1,755,311	287,598	86,787	320,293	607,892	1,147,418
			EQUIPMENT-TELEPHONE	1,403,799	48,000	1,803,311	287,598	86,787	320,293	607,892	1,195,418
			CAPITAL OUTLAYS	1,403,799	399,512	1,803,311	287,598	86,787	320,293	607,892	1,195,418
			FURNITURE AND FIXTU		60,982	60,982			27,317	27,317	33,664

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
CPO28002	CPOPCAPEQ07	935									
			CAPITAL OUTLAYS		60,982	60,982			27,317	27,317	33,664
			DATA PROCESSING EQU	133,000	31,900	133,000	132,545		30,019	132,545	454
			DATA PROCESSING SOF			31,900				30,019	1,881
			DATA PROCESSING	133,000	31,900	164,900	132,545		30,019	162,564	2,335
			MISCELLANEOUS	1,858,670	-1,019,517	839,153					839,153
			CAPITAL PROJECT	1,858,670	-1,019,517	839,153					839,153
			CAPITAL PROJ-OP	4,225,337		4,225,337	701,905	221,720	803,643	1,505,548	2,719,788
			CAPITAL PROJ-CO	4,225,337		4,225,337	701,905	221,720	803,643	1,505,548	2,719,788

SUBFUND : CPO28003		CAPITAL PROJ-COUNTY CAPITAL PROJS 2007							
INDEX : CPASCPKIM07		CAPITAL PROJ-ASCARATE PARK IMPROVE 2007							
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT							
SUBOBJECT : 9300		EQUIPMENT							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT		150,000	150,000		41,619	113,062	113,062	36,937
OBJECT 930	CAPITAL OUTLAYS		150,000	150,000		41,619	113,062	113,062	36,937
9502	CONSTRUCTION	3,000,000	-150,000	2,850,000	92,254		278,961	371,216	2,478,783
OBJECT 945	CAPITAL PROJECT	3,000,000	-150,000	2,850,000	92,254		278,961	371,216	2,478,783
INDEX CPASCPKIM07	CAPITAL PROJ-AS	3,000,000		3,000,000	92,254	41,619	392,024	484,279	2,515,720

SUBFUND : CPO28003		CAPITAL PROJ-COUNTY CAPITAL PROJS 2007							
INDEX : CPSNELRPK07		CAPITAL PROJ-SAN ELI REGIONAL PARK 2007							
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS							
SUBOBJECT : 9107		PARK IMPROVEMENT							
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
9107	PARK IMPROVEMENT		600,000	600,000					600,000
OBJECT 910	CAPITAL OUTLAYS		600,000	600,000					600,000
9502	CONSTRUCTION	3,000,000	-650,000	2,350,000	75,267		30,864	106,131	2,243,868
OBJECT 945	CAPITAL PROJECT	3,000,000	-650,000	2,350,000	75,267		30,864	106,131	2,243,868
INDEX CPSNELRPK07	CAPITAL PROJ-SA	3,000,000	-50,000	2,950,000	75,267		30,864	106,131	2,843,868
SUBFUND CPO28003	CAPITAL PROJ-CO	6,000,000	-50,000	5,950,000	167,521	41,619	422,888	590,410	5,359,589

SUBFUND : CP028004		CAPITAL PROJ-COUNTY CAPITAL PROJS 2007								
INDEX : CPCHRNAT07		CAPITAL PROJ-CRTHSE RENOVATIONS 2007								
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS								
SUBOBJECT : 9103		RENOVATIONS								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
9103	RENOVATIONS	5,000,000	-250,000	4,750,000	5,395	598,918	1,406,294	1,411,689	3,338,310	
OBJECT 910	CAPITAL OUTLAYS	5,000,000	-250,000	4,750,000	5,395	598,918	1,406,294	1,411,689	3,338,310	
9350	FURNITURE AND FIXTU		250,000	250,000			34,370	34,370	215,629	
OBJECT 935	CAPITAL OUTLAYS		250,000	250,000			34,370	34,370	215,629	
9502	CONSTRUCTION									
OBJECT 945	CAPITAL PROJECT									
INDEX CPCHRNAT07	CAPITAL PROJ-CR	5,000,000		5,000,000	5,395	598,918	1,440,664	1,446,060	3,553,939	

SUBFUND : CP028004		CAPITAL PROJ-COUNTY CAPITAL PROJS 2007								
INDEX : CPDTFCIMP07		CAPITAL PROJ-SHRE DETENTION FAC IMP 2007								
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS								
SUBOBJECT : 9103		RENOVATIONS								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
9103	RENOVATIONS	2,522,400		2,522,400	4,939		1,503,024	1,507,963	1,014,436	
OBJECT 910	CAPITAL OUTLAYS	2,522,400		2,522,400	4,939		1,503,024	1,507,963	1,014,436	
9300	EQUIPMENT	277,600		277,600	33,767	22,340	159,988	193,756	83,843	
OBJECT 930	CAPITAL OUTLAYS	277,600		277,600	33,767	22,340	159,988	193,756	83,843	
9502	CONSTRUCTION									
OBJECT 945	CAPITAL PROJECT									
INDEX CPDTFCIMP07	CAPITAL PROJ-SH	2,800,000		2,800,000	38,706	22,340	1,663,013	1,701,720	1,098,279	

FAMIS UPDATE NO : 3154

SUBFUND	: CP028004	CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX	: CPJUVJUSXP07	CAPITAL PROJ-JUV JUST ENTR EXPNSION 2007
OBJECT	: 945	CAPITAL PROJECTS
SUBOBJECT	: 9502	CONSTRUCTION

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
9502	CONSTRUCTION	5,000,000		5,000,000			183,443	183,443	4,816,556
OBJECT 945	CAPITAL PROJECT	5,000,000		5,000,000			183,443	183,443	4,816,556
INDEX CPJUVJUSXP07	CAPITAL PROJ-JU	5,000,000		5,000,000			183,443	183,443	4,816,556

FAMIS UPDATE NO : 3154

SUBFUND	: CP028004	CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX	: CPLSJAEXP07	CAPITAL PROJ-LEO SAMANIEGO JAILANEX 2007
OBJECT	: 910	CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT	: 9103	RENOVATIONS

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9103	RENOVATIONS	727,000		727,000	27,017	346	477,898	504,916	222,083
OBJECT 910	CAPITAL OUTLAYS	727,000		727,000	27,017	346	477,898	504,916	222,083
9300	EQUIPMENT	515,000		515,000	149,783		204,983	354,767	160,232
OBJECT 930	CAPITAL OUTLAYS	515,000		515,000	149,783		204,983	354,767	160,232
9502	CONSTRUCTION	2,958,000		2,958,000		3,975	31,746	31,746	2,926,253
OBJECT 945	CAPITAL PROJECT	2,958,000		2,958,000		3,975	31,746	31,746	2,926,253
INDEX CPLSJAEXP07	CAPITAL PROJ-LE	4,200,000		4,200,000	176,801	4,321	714,628	891,429	3,308,570

SUBFUND : CP028004		CAPITAL PROJ-COUNTY CAPITAL PROJS 2007								
INDEX : CPMDRRNV07		CAPITAL PROJ-MDR RENOVATIONS 2007								
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS								
SUBOBJECT : 9103		RENOVATIONS								
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	
9103	RENOVATIONS	502,712	-399	502,313	156,562		308,120	464,682	37,630	
OBJECT 910	CAPITAL OUTLAYS	502,712	-399	502,313	156,562		308,120	464,682	37,630	
9350	FURNITURE AND FIXTU	107,424	4,432	111,856	5,314		104,870	110,184	1,671	
OBJECT 935	CAPITAL OUTLAYS	107,424	4,432	111,856	5,314		104,870	110,184	1,671	
9500	CAPITAL CONSULTANT/	16,676	-205	16,471			16,470	16,470		
9502	CONSTRUCTION	873,188	-3,828	869,360	748,753		120,356	869,109	250	
OBJECT 945	CAPITAL PROJECT	889,864	-4,033	885,831	748,753		136,826	885,580	250	
INDEX CPMDRRNV07	CAPITAL PROJ-MD	1,500,000		1,500,000	910,629		549,818	1,460,447	39,552	
SUBFUND CP028004	CAPITAL PROJ-CO	18,500,000		18,500,000	1,131,533	625,579	4,551,568	5,683,101	12,816,898	

SUBFUND : CP028005		CAPITAL PROJ-COUNTY CAPITAL PROJS 2007								
INDEX : CPTINFRST07		CAPITAL PROJ-TECH INFRASTRUCTURE 2007								
OBJECT : 945		CAPITAL PROJECTS								
SUBOBJECT : 9504		MISCELLANEOUS								
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	
9504	MISCELLANEOUS	5,982,000		5,982,000					5,982,000	
OBJECT 945	CAPITAL PROJECT	5,982,000		5,982,000					5,982,000	
INDEX CPTINFRST07	CAPITAL PROJ-TE	5,982,000		5,982,000					5,982,000	

SUBFUND : CP028005 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
 INDEX : CPTMISEQP07 CAPITAL PROJ-TECH MIS & EQUIPMENT 2007
 OBJECT : 945 CAPITAL PROJECTS
 SUBOBJECT : 9504 MISCELLANEOUS

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 9504 MISCELLANEOUS	2,000,000		2,000,000					2,000,000
OBJECT 945 CAPITAL PROJECT	2,000,000		2,000,000					2,000,000
INDEX CPTMISEQP07 CAPITAL PROJ-TE	2,000,000		2,000,000					2,000,000
SUBFUND CP028005 CAPITAL PROJ-CO	7,982,000		7,982,000					7,982,000

SUBFUND : CP028006 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
 INDEX : CPFLDCNTL07 CAPITAL PROJ-CNTY FLOOD CONTROL 2007
 OBJECT : 900 CAPITAL OUTLAYS-LAND
 SUBOBJECT : 9001 LAND

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 9001 LAND	35,647		35,647	35,646			35,646	
OBJECT 900 CAPITAL OUTLAYS	35,647		35,647	35,646			35,646	
9500 CAPITAL CONSULTANT/ CONSTRUCTION	200,000		200,000					200,000
9502 CONSTRUCTION	3,024,353		3,024,353					3,024,353
OBJECT 945 CAPITAL PROJECT	3,224,353		3,224,353					3,224,353
INDEX CPFLDCNTL07 CAPITAL PROJ-CN	3,260,000		3,260,000	35,646			35,646	3,224,353

SUBFUND : CPO28006 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
 INDEX : CPWESTHYPK07 CAPITAL PROJ-WESTWAY PARK 2007
 OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
 SUBOBJECT : 9107 PARK IMPROVEMENT

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 9107 PARK IMPROVEMENT		50,000	50,000					50,000
OBJECT 910 CAPITAL OUTLAYS		50,000	50,000					50,000
INDEX CPWESTHYPK07 CAPITAL PROJ-WE		50,000	50,000					50,000

SUBFUND : CPO28006 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
 INDEX : CPWSINFRA07 CAPITAL PROJ-WATER/SEWER INFRSTRUCT 2007
 OBJECT : 945 CAPITAL PROJECTS
 SUBOBJECT : 9502 CONSTRUCTION

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 9502 CONSTRUCTION		2,000,000	2,000,000					2,000,000
OBJECT 945 CAPITAL PROJECT		2,000,000	2,000,000					2,000,000
INDEX CPWSINFRA07 CAPITAL PROJ-WA		2,000,000	2,000,000					2,000,000

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : CPO28006							
INDEX : CPVTSRFAC07							
OBJECT : 945							
SUBJECT : 9502							
SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9502 CONSTRUCTION	10,000,000		10,000,000			210,043 210,043	9,789,956
OBJECT 945 CAPITAL PROJECT	10,000,000		10,000,000			210,043 210,043	9,789,956
INDEX CPVTSRFAC07 CAPITAL PROJ-CN	10,000,000		10,000,000			210,043 210,043	9,789,956
SUBFUND CPO28006 CAPITAL PROJ-CO	23,260,000	50,000	23,310,000	35,646	75	1,462,753 1,498,399	21,811,600

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : CPO28007							
INDEX : CPVINTONPK07							
OBJECT : 910							
SUBJECT : 9107							
SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9107 PARK IMPROVEMENT	500,000	500,000	500,000				500,000
OBJECT 910 CAPITAL OUTLAYS	500,000	500,000	500,000				500,000
INDEX CPVINTONPK07 CAPITAL PROJ-VI	500,000	500,000	500,000				500,000
SUBFUND CPO28007 CAPITAL PROJ-CO	500,000	500,000	500,000				500,000

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
	CP029001	CPTAXCAP07A	695	185,479		185,479	185,478			185,478	
			6960								
			9300		309,146	309,146					309,146
			930		309,146	309,146					309,146
			9502	9,754,521		9,754,521					9,754,521
			945	9,754,521		9,754,521					9,754,521
			INDEX CPTAXCAP07A	9,940,000	309,146	10,249,146	185,478			185,478	10,063,667
			SUBFUND CP029001	9,940,000	309,146	10,249,146	185,478			185,478	10,063,667

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
	SG001001	HUDCOMMHDEV	301	12,024		12,024	12,024			12,024	
			3001	8,384		8,384	8,384			8,384	
			3002	3,640		3,640	3,640			3,640	
			3050	920		920	919			919	
			3058								
			3060	23		23	22			22	
			3068								
			305	943		943	942			942	
			6201	9,538		9,538	9,538			9,538	
			620	9,538		9,538	9,538			9,538	
			6980								
			698								
			9300	2,384		2,384	2,383			2,383	
			930	2,384		2,384	2,383			2,383	
			INDEX HUDCOMMHDEV	24,889		24,889	24,888			24,888	
			SUBFUND SG001001	24,889		24,889	24,888			24,888	

SUBFUND : SG002001		1999									
INDEX : CAINTERN		COUNTY ATTORNEY-INTERN PROG 99 524595									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3002		SALARIES-PART 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		
3002	SALARIES-PART TIME	2,748		2,748	2,600			2,600	148		
OBJECT 301	SALARIES AND WA	2,748		2,748	2,600			2,600	148		
3050	SOCIAL SECURITY	230		230	198			198	31		
3058	INSURANCE-WORKERS C	10		10	6			6	3		
3060	INSURANCE-UNEMPLOYM	12		12	8			8	3		
OBJECT 305	FRINGE BENEFITS	252		252	213			213	38		
INDEX CAINTERN	COUNTY ATTORNEY	3,000		3,000	2,813			2,813	186		
SUBFUND SG002001	1999	3,000		3,000	2,813			2,813	186		

SUBFUND : SG003001		1994/95									
INDEX : SHERACADEM95		SHERIFF'S TRAINING ACADEMY 95 523308									
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	126,106		126,106	125,373			125,373	732		
3005	SALARIES-LONGEVITY	3,309		3,309	546			546	2,762		
3008	DEPUTY SALARIES	72,065		72,065	66,912			66,912	5,153		
OBJECT 301	SALARIES AND WA	201,480		201,480	192,832			192,832	8,647		
3050	SOCIAL SECURITY	15,433		15,433	14,732			14,732	700		
3052	RETIREMENT	17,552		17,552	17,552			17,552			
3054	INSURANCE-LIFE	350		350	180			180	169		
3056	INSURANCE-HEALTH/DE	9,947		9,947	9,197			9,197	749		
3058	INSURANCE-WORKERS C	15,526		15,526	4,683			4,683	10,842		
3060	INSURANCE-UNEMPLOYM	740		740	586			586	153		
OBJECT 305	FRINGE BENEFITS	59,548		59,548	46,933			46,933	12,614		
6003	OFFICE SUPPLIES	4,200		4,200	3,256			3,256	943		
6011	BOOKS, PUBLICATIONS	2,100		2,100	2,007			2,007	92		
6017	INDIRECT SERVICE	4,785		4,785					4,785		
OBJECT 601	OFFICE EXPENSE-	11,085		11,085	5,263			5,263	5,821		
6201	OPERATING EXPENSES-	1,600		1,600	1,574			1,574	25		
OBJECT 620	OPERATING EXPEN	1,600		1,600	1,574			1,574	25		
6401	SUPPLIES-GENERAL	8,800		8,800	8,637			8,637	162		
OBJECT 640	OPERATING SUPPL	8,800		8,800	8,637			8,637	162		
6602	TRAVEL	8,190		8,190	4,783			4,783	3,406		

SUBFUND INDEX OBJECT	1994/95 SHERIFF'S TRAINING ACADEMY 95 523308 TRAVEL AND TRANSPORTATION	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	TRAVEL AND TRAN	8,190		8,190	4,783			4,783	3,406
6702	EDUCATION/TUITION	7,000		7,000	3,337			3,337	3,662
OBJECT 670	EDUCATIONAL TRA	7,000		7,000	3,337			3,337	3,662
6761	CONTRACTED SERVICES	12,226		12,226	11,375			11,375	850
OBJECT 675	CONTRACTED SERV	12,226		12,226	11,375			11,375	850
6981	TRANSFERS OUT-GRANT				18,143			18,143	-18,143
OBJECT 698	TRANSFERRED EXP				18,143			18,143	-18,143
9300	EQUIPMENT	6,356		6,356	6,024			6,024	331
OBJECT 930	CAPITAL OUTLAYS	6,356		6,356	6,024			6,024	331
INDEX SHERACADEM95	SHERIFF S TRAIN	316,285		316,285	298,906			298,906	17,378
SUBFUND SG003001	1994/95	316,285		316,285	298,906			298,906	17,378

SUBFUND INDEX OBJECT	1996/97 SHERIFF'S TRAINING ACADEMY 97 530170 SALARIES AND WAGES SALARIES-FULL TIME REGULAR	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	SALARIES-FULL TIME	156,251		156,251	139,677			139,677	16,573
3005	SALARIES-LONGEVITY	3,000		3,000	512			512	2,487
3008	DEPUTY SALARIES	71,868		71,868	57,740			57,740	14,127
OBJECT 301	SALARIES AND WA	231,119		231,119	197,929			197,929	33,189
3050	SOCIAL SECURITY	17,452		17,452	14,986			14,986	2,465
3052	RETIREMENT	20,714		20,714	17,814			17,814	2,899
3054	INSURANCE-LIFE	400		400	183			183	216
3056	INSURANCE-HEALTH/DE	12,640		12,640	9,698			9,698	2,941
3058	INSURANCE-WORKERS C	6,894		6,894	4,622			4,622	2,272
3060	INSURANCE-UNEMPLOY	1,027		1,027	806			806	220
OBJECT 305	FRINGE BENEFITS	59,127		59,127	48,112			48,112	11,014
6003	OFFICE SUPPLIES	5,325		5,325	4,302			4,302	1,023
6008	SUPPLIES-MISCELLANE	1,500		1,500	1,013			1,013	486
6011	BOOKS, PUBLICATIONS	3,000		3,000	1,731			1,731	1,268
6017	INDIRECT SERVICE	4,392		4,392					4,392
OBJECT 601	OFFICE EXPENSE-	14,217		14,217	7,047			7,047	7,170
6201	OPERATING EXPENSES-	14,075		14,075	12,341			12,341	1,733
OBJECT 620	OPERATING EXPEN	14,075		14,075	12,341			12,341	1,733
6350	RENTALS/LEASES	5,500		5,500	3,194			3,194	2,305
OBJECT 635	RENTALS AND LEA	5,500		5,500	3,194			3,194	2,305

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	4,986		4,986	2,777			2,777	2,208
6604	MILEAGE REIMBURSEME	219		219					219
OBJECT 660	TRAVEL AND TRAN	5,205		5,205	2,777			2,777	2,427
6702	EDUCATION/TUITION	8,000		8,000	2,460			2,460	5,540
OBJECT 670	EDUCATIONAL TRA	8,000		8,000	2,460			2,460	5,540
6761	CONTRACTED SERVICES	5,235		5,235	3,775			3,775	1,459
OBJECT 675	CONTRACTED SERV	5,235		5,235	3,775			3,775	1,459
6981	TRANSFERS OUT-GRANT				38,991			38,991	-38,991
OBJECT 698	TRANSFERRED EXP				38,991			38,991	-38,991
9300	EQUIPMENT	16,781		16,781	15,118			15,118	1,662
OBJECT 930	CAPITAL OUTLAYS	16,781		16,781	15,118			15,118	1,662
INDEX SHERACADEM97	SHERIFF'S TRAIN	359,259		359,259	331,747			331,747	27,512
SUBFUND SG003002	1996/97	359,259		359,259	331,747			331,747	27,512

SUBJECT	DESCRIPTION	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	159,070		159,070	152,650			152,650	6,419
3005	SALARIES-LONGEVITY	3,000		3,000	216			216	2,783
3008	DEPUTY SALARIES	73,478		73,478	55,925			55,925	17,552
OBJECT 301	SALARIES AND WA	235,548		235,548	208,792			208,792	26,755
3050	SOCIAL SECURITY	17,790		17,790	15,578			15,578	2,211
3052	RETIREMENT	21,122		21,122	18,918			18,918	2,203
3054	INSURANCE-LIFE	400		400	192			192	207
3056	INSURANCE-HEALTH/DE	13,786		13,786	10,487			10,487	3,298
3058	INSURANCE-WORKERS C	15,166		15,166	3,330			3,330	11,835
3060	INSURANCE-UNEMPLOYM	1,046		1,046	958			958	87
OBJECT 305	FRINGE BENEFITS	69,310		69,310	49,466			49,466	19,843
6003	OFFICE SUPPLIES	6,000		6,000	5,440			5,440	559
6008	SUPPLIES-MISCELLANE	2,000		2,000	1,930			1,930	69
6011	BOOKS, PUBLICATIONS	1,400		1,400	1,367			1,367	33
6017	INDIRECT SERVICE	4,275		4,275					4,275
OBJECT 601	OFFICE EXPENSE-	13,675		13,675	8,737			8,737	4,937
6201	OPERATING EXPENSES-	14,800		14,800	13,022			13,022	1,777
OBJECT 620	OPERATING EXPEN	14,800		14,800	13,022			13,022	1,777
6350	RENTALS/LEASES	5,500		5,500	3,290			3,290	2,209
OBJECT 635	RENTALS AND LEA	5,500		5,500	3,290			3,290	2,209

FAMIS UPDATE NO : 3154

SUBFUND : SG003003 1998
 INDEX : SHERACADEM98 SHERIFF'S TRAINING ACADEMY 98 530188
 OBJECT : 640 OPERATING SUPPLIES
 SUBOBJECT : 6401 SUPPLIES-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
6401	1,800		1,800	1,482			1,482	317
640					1,482			317
6602	5,578		5,578	4,161			4,161	1,416
6604	219		219	88			88	130
660	5,797		5,797	4,249			4,249	1,547
6702	8,500		8,500	2,766			2,766	5,733
670	8,500		8,500	2,766			2,766	5,733
6761	6,000		6,000	4,300			4,300	1,700
675	6,000		6,000	4,300			4,300	1,700
6981				38,991			38,991	-38,991
698				38,991			38,991	-38,991
9300	7,962		7,962	6,974			6,974	987
930	7,962		7,962	6,974			6,974	987
INDEX SHERACADEM98	368,892		368,892	342,074			342,074	26,817
SUBFUND SG003003	368,892		368,892	342,074			342,074	26,817

FAMIS UPDATE NO : 3154

SUBFUND : SG003004 1999
 INDEX : SHERACADEM99 SHERIFF'S TRAINING ACADEMY 99 530196
 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	162,074		162,074	158,696			158,696	3,377
3005	700		700	351			351	348
3008	60,278		60,278	60,123			60,123	154
301	223,052		223,052	219,172			219,172	3,879
3050	17,041		17,041	16,417			16,417	623
3052	22,955		22,955	22,629			22,629	325
3054	200		200	138			138	61
3056	10,800		10,800	10,699			10,699	100
3058	5,372		5,372	5,221			5,221	150
3060	1,846		1,846	473			473	1,372
305	58,214		58,214	55,580			55,580	2,633
6003	7,000		7,000	6,781			6,781	218
6008	3,000		3,000	2,789			2,789	210
6011	1,650		1,650	1,471			1,471	178
6017	4,722		4,722					4,722
601	16,372		16,372	11,042			11,042	5,329
6201	15,400		15,400	11,727			11,727	3,672
620	15,400		15,400	11,727			11,727	3,672
6350	5,500		5,500	3,778			3,778	1,721
635	5,500		5,500	3,778			3,778	1,721

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
SG003004	SHERACADEM99	640		1,650		1,650	1,489			1,489	160
			SUPPLIES-GENERAL								
		640	OPERATING SUPPL	1,650		1,650	1,489			1,489	160
6602	TRAVEL			5,941		5,941	3,872			3,872	2,068
6604	MILEAGE REIMBURSEME			219		219				219	219
			TRAVEL AND TRAN	6,160		6,160	3,872			3,872	2,287
6702	EDUCATION/TUITION			8,500		8,500	1,791			1,791	6,708
			EDUCATIONAL TRA	8,500		8,500	1,791			1,791	6,708
6761	CONTRACTED SERVICES			6,000		6,000	5,700			5,700	300
			CONTRACTED SERV	6,000		6,000	5,700			5,700	300
6981	TRANSFERS OUT-GRANT						17,834			17,834	-17,834
			TRANSFERRED EXP				17,834			17,834	-17,834
9300	EQUIPMENT			9,726		9,726	5,654			5,654	4,071
			CAPITAL OUTLAYS	9,726		9,726	5,654			5,654	4,071
INDEX SHERACADEM99	SHERIFF S TRAIN			350,574		350,574	337,642			337,642	12,931
SUBFUND SG003004	1999			350,574		350,574	337,642			337,642	12,931

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
SG003005	SHERACADEM00	301		176,345		176,345	175,013			175,013	1,331
			SALARIES-FULL TIME	176,345		176,345	175,013			175,013	1,331
			SALARIES-LONGEVITY	368		368	367			367	
			DEPUTY SALARIES	65,163		65,163	65,162			65,162	
			SALARIES AND WA	241,876		241,876	240,543			240,543	1,332
3050	SOCIAL SECURITY			18,179		18,179	18,083			18,083	95
3052	RETIREMENT			23,968		23,968	23,837			23,837	130
3054	INSURANCE-LIFE			130		130	122			122	7
3056	INSURANCE-HEALTH/DE			17,730		17,730	17,563			17,563	166
3058	INSURANCE-WORKERS C			6,150		6,150	5,790			5,790	359
3060	INSURANCE-UNEMPLOYM			796		796	795			795	
			FRINGE BENEFITS	66,953		66,953	66,193			66,193	759
6003	OFFICE SUPPLIES			13,000		13,000	12,291			12,291	708
6008	SUPPLIES-MISCELLANE			3,000		3,000	2,778			2,778	221
6011	BOOKS, PUBLICATIONS			3,300		3,300	2,990			2,990	309
6017	INDIRECT SERVICE			4,722		4,722					4,722
			OFFICE EXPENSE-	24,022		24,022	18,060			18,060	5,961
6201	OPERATING EXPENSES-			200		200	133			133	67
			OPERATING EXPEN	200		200	133			133	67
6350	RENTALS/LEASES			5,500		5,500	3,618			3,618	1,881
			RENTALS AND LEA	5,500		5,500	3,618			3,618	1,881

FAMIS UPDATE NO : 3154

SUBFUND : SG003005 2000
 INDEX : SHERACADEMOO SHERIFF'S TRAINING ACADEMY 2000
 OBJECT : 640 OPERATING SUPPLIES
 SUBOBJECT : 6401 SUPPLIES-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
6401	12,155		12,155	9,688		9,688	2,466
640				9,688			
6602	1,813		1,813	935		935	877
6604	726		726	142		142	583
660	2,539		2,539	1,078		1,078	1,460
6702	4,899		4,899	825		825	4,074
670	4,899		4,899	825		825	4,074
6761	4,000		4,000	3,400		3,400	600
675	4,000		4,000	3,400		3,400	600
6981				8,886		8,886	-8,886
698				8,886		8,886	-8,886
9300	3,400		3,400	2,340		2,340	1,060
930	3,400		3,400	2,340		2,340	1,060
INDEX SHERACADEMOO	365,544		365,544	354,766		354,766	10,777
SUBFUND SG003005	365,544		365,544	354,766		354,766	10,777

FAMIS UPDATE NO : 3154

SUBFUND : SG003006 SHERIFF'S TRAINING ACADEMY 2001
 INDEX : SHERACADEMO1 SHERIFF'S TRAINING ACADEMY 2001
 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	186,896		186,896	165,001		165,001	21,894
3005	486		486	485		485	
3008	74,121		74,121	73,345		73,345	775
301	261,503		261,503	238,832		238,832	22,670
3050	18,120		18,120	17,971		17,971	148
3052	25,561		25,561	23,673		23,673	1,887
3054	200		200	129		129	70
3056	20,290		20,290	20,104		20,104	185
3058	19,959		19,959	2,752		2,752	17,206
3060	1,052		1,052	806		806	245
305	85,182		85,182	65,436		65,436	19,745
6003	7,000		7,000	6,386		6,386	613
6008	6,000		6,000	1,984		1,984	4,016
6011	3,300		3,300	1,937		1,937	1,362
6017	2,601		2,601				2,601
601	18,901		18,901	10,307		10,307	8,593
6201	200		200	141		141	59
620	200		200	141		141	59
6350	11,661		11,661	9,627		9,627	2,033
635	11,661		11,661	9,627		9,627	2,033

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
SG003006	SHERACADEM01	640	SHERIFF'S TRAINING ACADEMY 2001 SHERIFF'S TRAINING ACADEMY 2001 OPERATING SUPPLIES SUPPLIES-GENERAL	12,832		12,832	11,708			11,708	1,123
6401	SUPPLIES-GENERAL			12,832		12,832	11,708			11,708	1,123
640	OPERATING SUPPL										1,123
6602	TRAVEL			2,136		2,136	1,952			1,952	183
6604	MILEAGE REIMBURSEME			1,347		1,347					1,347
660	TRAVEL AND TRAN			3,483		3,483	1,952			1,952	1,530
6702	EDUCATION/TUITION			9,064		9,064	2,348			2,348	6,715
670	EDUCATIONAL TRA			9,064		9,064	2,348			2,348	6,715
6761	CONTRACTED SERVICES			6,000		6,000	5,900			5,900	100
675	CONTRACTED SERV			6,000		6,000	5,900			5,900	100
6981	TRANSFERS OUT-GRANT						35,922			35,922	-35,922
698	TRANSFERRED EXP						35,922			35,922	-35,922
9300	EQUIPMENT			14,778		14,778	11,188			11,188	3,589
930	CAPITAL OUTLAYS			14,778		14,778	11,188			11,188	3,589
INDEX SHERACADEM01	SHERIFF S TRAIN			423,604		423,604	393,365			393,365	30,238
SUBFUND SG003006	SHERIFF S TRAIN			423,604		423,604	393,365			393,365	30,238

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
SG003007	SHERACADEM02	301	SHERIFF'S TRAINING ACADEMY 2002 SHERIFF'S TRAINING ACADEMY 2002 SALARIES AND WAGES SALARIES-FULL TIME REGULAR	188,137		188,137	186,138			186,138	1,998
3001	SALARIES-FULL TIME			188,137		188,137	186,138			186,138	1,998
3005	SALARIES-LONGEVITY			610		610	605			605	4
3008	DEPUTY SALARIES			81,821		81,821	79,960			79,960	1,860
301	SALARIES AND WA			270,568		270,568	266,704			266,704	3,863
3050	SOCIAL SECURITY			21,314		21,314	19,931			19,931	1,382
3052	RETIREMENT			29,094		29,094	27,526			27,526	1,567
3054	INSURANCE-LIFE			250		250	183			183	66
3056	INSURANCE-HEALTH/DE			31,728		31,728	21,445			21,445	10,282
3058	INSURANCE-WORKERS C			5,435		5,435	3,461			3,461	1,973
3060	INSURANCE-UNEMPLOYM			1,024		1,024	670			670	353
305	FRINGE BENEFITS			88,845		88,845	73,218			73,218	15,626
6003	OFFICE SUPPLIES			8,200		8,200	7,692			7,692	507
6008	SUPPLIES-MISCELLANE			9,383		9,383	7,796			7,796	1,586
6011	BOOKS, PUBLICATIONS			2,800		2,800	2,607			2,607	192
6017	INDIRECT SERVICE			4,436		4,436					4,436
601	OFFICE EXPENSE-			24,819		24,819	18,097			18,097	6,722
6201	OPERATING EXPENSES-			300		300	240			240	59
620	OPERATING EXPEN			300		300	240			240	59
6350	RENTALS/LEASES			17,023		17,023	13,648			13,648	3,374
635	RENTALS AND LEA			17,023		17,023	13,648			13,648	3,374

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG003007	SHERACADEM02	640	SHERIFF'S TRAINING ACADEMY 2002	12,832		12,832	9,334		9,334	3,497
			SUPPLIES-GENERAL	12,832		12,832	9,334		9,334	3,497
		640	OPERATING SUPPL				9,334			
		6602	TRAVEL							
		6604	MILEAGE REIMBURSEME							
		660	TRAVEL AND TRAN							
		6702	EDUCATION/TUITION	8,500		8,500	7,157		7,157	1,342
		670	EDUCATIONAL TRA	8,500		8,500	7,157		7,157	1,342
		6761	CONTRACTED SERVICES	5,526		5,526	5,525		5,525	
		675	CONTRACTED SERV	5,526		5,526	5,525		5,525	
		9300	EQUIPMENT	9,391		9,391	9,274		9,274	116
		930	CAPITAL OUTLAYS	9,391		9,391	9,274		9,274	116
		INDEX SHERACADEM02	SHERIFF'S TRAIN	437,804		437,804	403,199		403,199	34,604
		SUBFUND SG003007	SHERIFF'S TRAIN	437,804		437,804	403,199		403,199	34,604

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG003008	SHERACADEM03	301	SHERIFF'S TRAINING ACADEMY 2003							
			SALARIES AND WAGES							
			SALARIES-FULL TIME	249,204		249,204	224,051		224,051	25,152
			SALARIES-LONGEVITY	2,993		2,993	717		717	2,275
			DEPUTY SALARIES	65,650		65,650	65,650		65,650	
		301	SALARIES AND WA	317,847		317,847	290,419		290,419	27,427
		3050	SOCIAL SECURITY	24,087		24,087	21,872		21,872	2,214
		3052	RETIREMENT	32,556		32,556	30,049		30,049	2,506
		3054	INSURANCE-LIFE	250		250	194		194	55
		3056	INSURANCE-HEALTH/DE	36,664		36,664	20,301		20,301	16,362
		3058	INSURANCE-WORKERS C	6,973		6,973	4,803		4,803	2,169
		3060	INSURANCE-UNEMPLOYM	1,063		1,063	839		839	223
		305	FRINGE BENEFITS	101,593		101,593	78,060		78,060	23,532
		6003	OFFICE SUPPLIES	8,500		8,500	8,328		8,328	171
		6006	SUPPLIES-FILMS/LITE	4,378		4,378	2,689		2,689	1,688
		6008	SUPPLIES-MISCELLANE	7,975		7,975	7,829		7,829	145
		6011	BOOKS, PUBLICATIONS	4,600		4,600	3,791		3,791	808
		6017	INDIRECT SERVICE	4,819		4,819				4,819
		601	OFFICE EXPENSE-	30,272		30,272	22,639		22,639	7,632
		6201	OPERATING EXPENSES-	158		158	158		158	
		620	OPERATING EXPEN	158		158	158		158	
		6350	RENTALS/LEASES	12,067		12,067	11,200		11,200	867
		635	RENTALS AND LEA	12,067		12,067	11,200		11,200	867

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
SG003008	SHERACADEM03	640	SUPPLIES-GENERAL	7,078		7,078	7,058			7,058	19
640		640	OPERATING SUPPL	7,078		7,078	7,058			7,058	19
6602			TRAVEL	4,500		4,500	597			597	3,902
660			TRAVEL AND TRAN	4,500		4,500	597			597	3,902
6702			EDUCATION/TUITION	8,500		8,500	5,440			5,440	3,059
670			EDUCATIONAL TRA	8,500		8,500	5,440			5,440	3,059
6761			CONTRACTED SERVICES	21,700		21,700	16,456			16,456	5,244
675			CONTRACTED SERV	21,700		21,700	16,456			16,456	5,244
9300			EQUIPMENT	42,500		42,500	39,876			39,876	2,623
930			CAPITAL OUTLAYS	42,500		42,500	39,876			39,876	2,623
9407			DATA PROCESSING SOF	7,198		7,198	7,158			7,158	40
940			DATA PROCESSING	7,198		7,198	7,158			7,158	40
INDEX SHERACADEM03			SHERIFF S TRAIN	553,413		553,413	479,063			479,063	74,349
SUBFUND SG003008			SHERIFF S TRAIN	553,413		553,413	479,063			479,063	74,349

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
SG003009	SHERACADEM04	301	SALARIES-FULL TIME REGULAR	250,794		250,794	208,135			208,135	42,658
3005			SALARIES-LONGEVITY	4,000		4,000	495			495	3,504
301			SALARIES AND WA	254,794		254,794	208,630			208,630	46,163
3050			SOCIAL SECURITY	19,206		19,206	15,720			15,720	3,485
3052			RETIREMENT	25,960		25,960	22,034			22,034	3,925
3054			INSURANCE-LIFE	225		225	141			141	83
3056			INSURANCE-HEALTH/DE	32,339		32,339	17,538			17,538	14,800
3058			INSURANCE-WORKERS C	5,373		5,373	3,552			3,552	1,820
3060			INSURANCE-UNEMPLOYM	628		628	451			451	176
305			FRINGE BENEFITS	83,731		83,731	59,438			59,438	24,292
6003			OFFICE SUPPLIES	9,261		9,261	9,235			9,235	25
6006			SUPPLIES-FILMS/LITE	1,620		1,620	1,619			1,619	
6008			SUPPLIES-MISCELLANE	5,100		5,100	4,962			4,962	137
6011			BOOKS, PUBLICATIONS	2,548		2,548	2,544			2,544	3
6017			INDIRECT SERVICE	3,425		3,425					3,425
601			OFFICE EXPENSE-	21,954		21,954	18,362			18,362	3,591
6201			OPERATING EXPENSES-	167		167	167			167	
620			OPERATING EXPEN	167		167	167			167	
6350			RENTALS/LEASES	12,000		12,000	9,264			9,264	2,735
635			RENTALS AND LEA	12,000		12,000	9,264			9,264	2,735

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
SG003009	SHERACADEM04	640	6401	2,003		2,003	1,990			1,990	12
			SUPPLIES-GENERAL								
			OPERATING SUPPL	2,003		2,003	1,990			1,990	12
			TRAVEL	4,061		4,061	2,447			2,447	1,613
			TRAVEL AND TRAN	4,061		4,061	2,447			2,447	1,613
			EDUCATION/TUITION	7,195		7,195	6,518			6,518	676
			EDUCATIONAL TRA	7,195		7,195	6,518			6,518	676
			CONTRACTED SERVICES	4,900		4,900	4,900			4,900	
			CONTRACTED SERV	4,900		4,900	4,900			4,900	
			TRANSFERS OUT-GRANT				45,295			45,295	-45,295
			TRANSFERRED EXP				45,295			45,295	-45,295
			EQUIPMENT	6,260		6,260	6,159			6,159	100
			CAPITAL OUTLAYS	6,260		6,260	6,159			6,159	100
			SHERIFF S TRAIN	397,065		397,065	363,175			363,175	33,889
			SHERIFF S TRAIN	397,065		397,065	363,175			363,175	33,889

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
SG003010	SHERACADEM05	301	3001	137,505		137,505	115,890			115,890	21,614
			SALARIES-FULL TIME								
			SALARIES-LONGEVITY	137,505		137,505	115,890			115,890	21,614
			SALARIES AND WA								
			SOCIAL SECURITY	11,805		11,805	8,607			8,607	3,197
			RETIREMENT	15,955		15,955	12,007			12,007	3,947
			INSURANCE-LIFE	100		100	61			61	38
			INSURANCE-HEALTH/DE	13,053		13,053	13,046			13,046	6
			INSURANCE-WORKERS C	2,011		2,011	655			655	1,355
			INSURANCE-UNEMPLOYM	560		560	353			353	206
			FRINGE BENEFITS	43,484		43,484	34,731			34,731	8,752
			OFFICE SUPPLIES	4,417		4,417	3,163			3,163	1,253
			SUPPLIES-FILMS/LITE	350		350	149			149	200
			BOOKS, PUBLICATIONS	950		950	857			857	92
			OFFICE EXPENSE-	5,717		5,717	4,171			4,171	1,545
			OPER EXP-EQUIP	1,900		1,900	1,775			1,775	124
			OPERATING EXPEN	1,900		1,900	1,775			1,775	124
			MAINT/REPAIR-GENERA	2,263		2,263	2,263			2,263	
			MAINT/REPAIR-BUILD	2,263		2,263	2,263			2,263	
			OPERATING MAINT	2,263		2,263	2,263			2,263	
			RENTALS/LEASES	5,880		5,880	5,878			5,878	1

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
SG003010 SHERACADEM05 635	RENTALS/LEASES-SOFT	3,200		3,200	3,200			3,200	
6352	RENTALS AND LEA	9,080		9,080	9,078			9,078	1
6401	SUPPLIES-GENERAL	1,400		1,400	1,400			1,400	
640	OPERATING SUPPL	1,400		1,400	1,400			1,400	
6602	TRAVEL	4,400		4,400	1,375			1,375	3,024
660	TRAVEL AND TRAN	4,400		4,400	1,375			1,375	3,024
6703	TRAINING	2,700		2,700	1,000			1,000	1,699
670	EDUCATIONAL TRA	2,700		2,700	1,000			1,000	1,699
6761	CONTRACTED SERVICES	3,400		3,400	2,400			2,400	1,000
675	CONTRACTED SERV	3,400		3,400	2,400			2,400	1,000
6981	TRANSFERS OUT-GRANT				30,647			30,647	-30,647
698	TRANSFERRED EXP				30,647			30,647	-30,647
SHERACADEM05	SHERIFF S TRAIN	211,849		211,849	204,734			204,734	7,114
SG003010	SHERIFF S TRAIN	211,849		211,849	204,734			204,734	7,114

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
SG003011 SHERACADEM06 301 3001	2006 SHERIFF'S TRAINING ACADEMY SHERIFF'S TRAINING ACADEMY 2006 SALARIES AND WAGES SALARIES-FULL TIME REGULAR								
3001	SALARIES-FULL TIME	126,484		126,484	124,435			124,435	2,048
301	SALARIES AND WA	126,484		126,484	124,435			124,435	2,048
3050	SOCIAL SECURITY	9,922		9,922	8,940			8,940	981
3052	RETIREMENT	13,346		13,346	12,906			12,906	439
3054	INSURANCE-LIFE	500		500	56			56	443
3056	INSURANCE-HEALTH/DE	14,039		14,039	13,910			13,910	128
3058	INSURANCE-WORKERS C	675		675	418			418	256
3060	INSURANCE-UNEMPLOYM	335		335	282			282	52
305	FRINGE BENEFITS	38,817		38,817	36,514			36,514	2,302
6003	OFFICE SUPPLIES	6,358		6,358	6,312			6,312	45
6011	BOOKS, PUBLICATIONS	4,580		4,580	4,531			4,531	49
601	OFFICE EXPENSE-	10,938		10,938	10,843			10,843	95
6204	OPER EXP-EQUIP	860		860	835			835	25
620	OPERATING EXPEN	860		860	835			835	25
6301	MAINT/REPAIR-GENERA	502		502	499			499	2
6310	MAINT/REPAIR-BUILD	6,000		6,000	5,976			5,976	23
630	OPERATING MAINT	6,502		6,502	6,476			6,476	25
6350	RENTALS/LEASES	14,700		14,700	9,640			9,640	5,059
6352	RENTALS/LEASES-SOFT	6,060		6,060	6,060			6,060	

SUBFUND INDEX OBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2006 SHERIFF'S TRAINING ACADEMY SHERIFF'S TRAINING ACADEMY 2006 RENTALS AND LEASES									
SUBJECT	RENTALS AND LEA	20,760		20,760	15,700			15,700	5,059
6401	SUPPLIES-GENERAL	5,517		5,517	5,245			5,245	271
640	OPERATING SUPPL	5,517		5,517	5,245			5,245	271
6602	TRAVEL	2,786		2,786	2,786			2,786	
660	TRAVEL AND TRAN	2,786		2,786	2,786			2,786	
6703	TRAINING	1,700		1,700	278			278	1,422
670	EDUCATIONAL TRA	1,700		1,700	278			278	1,422
6761	CONTRACTED SERVICES	3,000		3,000	2,652			2,652	348
675	CONTRACTED SERV	3,000		3,000	2,652			2,652	348
INDEX SHERACADEM06	SHERIFF S TRAIN	217,365		217,365	205,767			205,767	11,597
SUBFUND SG003011	2006 SHERIFF S	217,365		217,365	205,767			205,767	11,597

SUBFUND INDEX OBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2007 SHERIFF'S TRAINING ACADEMY SHERIFF'S TRAINING ACADEMY 2007 SALARIES AND WAGES SALARIES-FULL TIME REGULAR									
SUBJECT	SALARIES-FULL TIME	136,493		136,493	136,463			136,463	29
301	SALARIES AND WA	136,493		136,493	136,463			136,463	29
3050	SOCIAL SECURITY	10,052		10,052	10,045			10,045	6
3052	RETIREMENT	15,320		15,320	15,319			15,319	
3054	INSURANCE-LIFE	60		60	59			59	
3056	INSURANCE-HEALTH/DE	14,966		14,966	14,965			14,965	
3058	INSURANCE-WORKERS C	414		414	398			398	15
3060	INSURANCE-UNEMPLOYM	341		341	341			341	
305	FRINGE BENEFITS	41,153		41,153	41,129			41,129	23
6003	OFFICE SUPPLIES	4,321		4,321	4,203			4,203	117
6011	BOOKS, PUBLICATIONS	755		755	755			755	
601	OFFICE EXPENSE-	5,076		5,076	4,958			4,958	117
6310	MAINT/REPAIR-BUILD	1,000		1,000	988			988	11
630	OPERATING MAINT	1,000		1,000	988			988	11
6350	RENTALS/LEASES	14,700		14,700	8,282			8,282	6,417
6352	RENTALS/LEASES-SOFT	6,260		6,260	5,860			5,860	400
635	RENTALS AND LEA	20,960		20,960	14,142			14,142	6,817
6401	SUPPLIES-GENERAL	2,000		2,000	1,992			1,992	7
640	OPERATING SUPPL	2,000		2,000	1,992			1,992	7

SUBFUND : SG003012 2007 SHERIFF'S TRAINING ACADEMY
 INDEX : SHERACADEM07 SHERIFF'S TRAINING ACADEMY 2007
 OBJECT : 660 TRAVEL AND TRANSPORTATION
 SUBOBJECT : 6602 TRAVEL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602 TRAVEL	3,318		3,318	1,833			1,833	1,484
OBJECT 660 TRAVEL AND TRAN	3,318		3,318	1,833			1,833	1,484
INDEX SHERACADEM07 SHERIFF S TRAIN	210,000		210,000	201,509			201,509	8,490
SUBFUND SG003012 2007 SHERIFF S	210,000		210,000	201,509			201,509	8,490

SUBFUND : SG003013 2008 SHERIFF'S TRAINING ACADEMY
 INDEX : SHERACADEM08 SHERIFF'S TRAINING ACADEMY 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	148,154		148,154	145,751			145,751	2,402
OBJECT 301 SALARIES AND WA	148,154		148,154	145,751			145,751	2,402
3050 SOCIAL SECURITY	11,432		11,432	10,985			10,985	447
3052 RETIREMENT	16,242		16,242	16,241			16,241	
3054 INSURANCE-LIFE	82		82	55			55	26
3056 INSURANCE-HEALTH/DE	12,980		12,980	12,968			12,968	11
3058 INSURANCE-WORKERS C	488		488	354			354	133
3060 INSURANCE-UNEMPLOYM	491		491	364			364	126
OBJECT 305 FRINGE BENEFITS	41,715		41,715	40,970			40,970	744
6350 RENTALS/LEASES	10,131		10,131	9,423			9,423	707
OBJECT 635 RENTALS AND LEA	10,131		10,131	9,423			9,423	707
INDEX SHERACADEM08 SHERIFF S TRAIN	200,000		200,000	196,145			196,145	3,854
SUBFUND SG003013 2008 SHERIFF S	200,000		200,000	196,145			196,145	3,854

SUBFUND : SG003014 2009 SHERIFF'S TRAINING ACADEMY
 INDEX : SHERACADEM09 SHERIFF'S TRAINING ACADEMY 2009
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		154,216	154,216		1,047	154,216	154,216	
OBJECT 301	SALARIES AND WA		154,216	154,216		1,047	154,216	154,216	
3050	SOCIAL SECURITY		11,684	11,684		79	11,684	11,684	
3052	RETIREMENT		17,303	17,303		118	17,303	17,303	
3054	INSURANCE-LIFE		59	59			59	59	
3056	INSURANCE-HEALTH/DE		12,070	12,070		81	12,070	12,070	
3058	INSURANCE-WORKERS C		369	369		1	369	369	
3060	INSURANCE-UNEMPLOYM		294	294		14	294	294	
OBJECT 305	FRINGE BENEFITS		41,783	41,783		295	41,783	41,783	
INDEX SHERACADEM09	SHERIFF'S TRAIN		196,000	196,000		1,342	196,000	196,000	
SUBFUND SG003014	2009 SHERIFF'S		196,000	196,000		1,342	196,000	196,000	

SUBFUND : SG003015 2010 SHERIFF'S TRAINING ACADEMY
 INDEX : SHERACADEM10 SHERIFF'S TRAINING ACADEMY 2010
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		112,886	112,886		8,544	8,544	8,544	104,341
OBJECT 301	SALARIES AND WA		112,886	112,886		8,544	8,544	8,544	104,341
3050	SOCIAL SECURITY		8,553	8,553		647	647	647	7,905
3052	RETIREMENT		12,665	12,665		970	970	970	11,694
3054	INSURANCE-LIFE		44	44		3	3	3	40
3056	INSURANCE-HEALTH/DE		8,837	8,837		658	658	658	8,178
3058	INSURANCE-WORKERS C		272	272		15	15	15	256
3060	INSURANCE-UNEMPLOYM		243	243		24	24	24	218
OBJECT 305	FRINGE BENEFITS		30,614	30,614		2,319	2,319	2,319	28,294
INDEX SHERACADEM10	SHERIFF'S TRAIN		143,500	143,500		10,864	10,864	10,864	132,635
SUBFUND SG003015	2010 SHERIFF'S		143,500	143,500		10,864	10,864	10,864	132,635

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG004001								
INDEX : COPSCOLLCARD								
OBJECT : 620								
SUBJECT : 6201								
SUBJECT								
6201 OPERATING EXPENSES-	3,000		3,000	3,000			3,000	
OBJECT 620 OPERATING EXPEN		3,000	3,000	3,000			3,000	
INDEX COPSCOLLCARD COPS COLLECTIBL		3,000	3,000	3,000			3,000	
SUBFUND SG004001 COPS COLLECTIBL		3,000	3,000	3,000			3,000	

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG005002								
INDEX : CACOMMJUVPRO								
OBJECT : 301								
SUBJECT : 3001								
SUBJECT								
3001 SALARIES-FULL TIME	41,970		41,970	38,607			38,607	3,362
OBJECT 301 SALARIES AND WA		41,970	41,970	38,607			38,607	3,362
3050 SOCIAL SECURITY	3,213		3,213	2,953			2,953	259
3052 RETIREMENT	3,793		3,793	3,486			3,486	306
3054 INSURANCE-LIFE	50		50	15			15	34
3056 INSURANCE-HEALTH/DE	1,421		1,421	1,071			1,071	349
3058 INSURANCE-WORKERS C	106		106	84			84	21
3060 INSURANCE-UNEMPLOYM	168		168	162			162	5
OBJECT 305 FRINGE BENEFITS		8,751	8,751	7,772			7,772	978
6003 OFFICE SUPPLIES	300		300	190			190	109
OBJECT 601 OFFICE EXPENSE-		300	300	190			190	109
6602 TRAVEL	510		510	488			488	21
6604 MILEAGE REIMBURSEME	540		540	486			486	53
OBJECT 660 TRAVEL AND TRAN		1,050	1,050	974			974	75
6702 EDUCATION/TUITION	205		205	175			175	30
OBJECT 670 EDUCATIONAL TRA		205	205	175			175	30
6981 TRANSFERS OUT-GRANT				308			308	-308
OBJECT 698 TRANSFERRED EXP				308			308	-308

SUBFUND : SG005002 1998
 INDEX : CACOMMJUVPRO CA COMMUNITY JUVENILE PROS 524116
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	2,674		2,674	2,022		2,022	651
OBJECT 930	CAPITAL OUTLAYS	2,674		2,674	2,022		2,022	651
INDEX CACOMMJUVPRO	CA COMMUNITY JU	54,950		54,950	50,051		50,051	4,898
SUBFUND SG005002	1998	54,950		54,950	50,051		50,051	4,898

SUBFUND : SG005003 1999
 INDEX : CACOMMJUV99 CA COMMUNITY JUVENILE PROS 524330
 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	43,260		43,260	43,260		43,260	
OBJECT 301	SALARIES AND WA	43,260		43,260	43,260		43,260	
3050	SOCIAL SECURITY	3,286		3,286	3,284		3,284	1
3052	RETIREMENT	4,028		4,028	4,027		4,027	
3054	INSURANCE-LIFE	16		16	15		15	
3056	INSURANCE-HEALTH/DE	1,372		1,372	1,371		1,371	
3058	INSURANCE-WORKERS C	198		198	197		197	101
3060	INSURANCE-UNEMPLOYM	187		187	187		187	
OBJECT 305	FRINGE BENEFITS	9,087		9,087	8,982		8,982	104
6003	OFFICE SUPPLIES	300		300	188		188	111
OBJECT 601	OFFICE EXPENSE-	300		300	188		188	111
6602	TRAVEL	510		510	510		510	
6604	MILEAGE REIMBURSEME	540		540	420		420	120
OBJECT 660	TRAVEL AND TRAN	1,050		1,050	930		930	120
6702	EDUCATION/TUITION	205		205	205		205	
OBJECT 670	EDUCATIONAL TRA	205		205	205		205	
6981	TRANSFERS OUT-GRANT				74		74	-74
OBJECT 698	TRANSFERRED EXP				74		74	-74

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SUBFUND	INDEX	OBJECT	SUBJECT	1999	TOT PFYRS BUDGETS	TRANSFERRED EXPENSES BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG005003	CACOMMJUV99	698	CA COMMUNITY JUVENILE PROS 524330		53,902		53,902	53,641			53,641	260
SG005003			1999		53,902		53,902	53,641			53,641	260

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SUBFUND	INDEX	OBJECT	SUBJECT	2000	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG005004	CACOMMJUV00	301	3001	CA COMMUNITY JUVENILE PROS 2000 524645								
				SALARIES AND WAGES								
				SALARIES-FULL TIME REGULAR								
3001			SALARIES-FULL TIME		44,558		44,558	44,558			44,558	
OBJECT 301			SALARIES AND MA		44,558		44,558	44,558			44,558	
3050			SOCIAL SECURITY		3,224		3,224	3,224			3,224	
3052			RETIREMENT		4,514		4,514	4,514			4,514	
3054			INSURANCE-LIFE		13		13	12			12	
3056			INSURANCE-HEALTH/DE		1,223		1,223	1,223			1,223	
3058			INSURANCE-WORKERS C		52		52	36			36	15
3060			INSURANCE-UNEMPLOYM		139		139	139			139	
OBJECT 305			FRINGE BENEFITS		9,165		9,165	9,149			9,149	15
6003			OFFICE SUPPLIES		456		456	439			439	16
OBJECT 601			OFFICE EXPENSE-		456		456	439			439	16
6602			TRAVEL		510		510	510			510	
6604			MILEAGE REIMBURSEME		384		384					384
OBJECT 660			TRAVEL AND TRAN		894		894	510			510	384
6702			EDUCATION/TUITION		205		205	205			205	
OBJECT 670			EDUCATIONAL TRA		205		205	205			205	
INDEX CACOMMJUV00			CA COMMUNITY JU		55,278		55,278	54,862			54,862	415
SUBFUND SG005004			2000		55,278		55,278	54,862			54,862	415

SUBFUND : SG005005		C.A. COMMUNITY JUVENILE PROSECUTOR 2001									
INDEX : CACOMMJUV01		CA COMMUNITY JUVENILE PROS 2001									
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	44,795		44,795	44,794			44,794			
OBJECT 301	SALARIES AND WA	44,795		44,795	44,794			44,794			
3050	SOCIAL SECURITY	3,341		3,341	3,340			3,340			
3052	RETIREMENT	4,231		4,231	4,230			4,230			
3054	INSURANCE-LIFE	12		12	11			11			
3056	INSURANCE-HEALTH/DE	1,801		1,801	1,800			1,800			
3058	INSURANCE-WORKERS C	28		28	27			27			
3060	INSURANCE-UNEMPLOYM	130		130	130			130			
OBJECT 305	FRINGE BENEFITS	9,543		9,543	9,541			9,541		1	
6003	OFFICE SUPPLIES	202		202	172			172		29	
OBJECT 601	OFFICE EXPENSE-	202		202	172			172		29	
6602	TRAVEL	654		654	653			653			
6604	MILEAGE REIMBURSEME	232		232	231			231			
OBJECT 660	TRAVEL AND TRAN	886		886	885			885			
6981	TRANSFERS OUT-GRANT				19			19		-19	
OBJECT 698	TRANSFERRED EXP				19			19		-19	
INDEX CACOMMJUV01	CA COMMUNITY JU	55,426		55,426	55,413			55,413		12	
SUBFUND SG005005	C.A. COMMUNITY	55,426		55,426	55,413			55,413		12	

SUBFUND : SG006001		CPS MEDIATION PROJECT									
INDEX : CPSMEDIATPRO		CPS MEDIATION PROJECT 524108									
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	14,999		14,999	14,998			14,998			
OBJECT 301	SALARIES AND WA	14,999		14,999	14,998			14,998			
3050	SOCIAL SECURITY	1,148		1,148	1,147			1,147			
3052	RETIREMENT	1,353		1,353	1,352			1,352			
3054	INSURANCE-LIFE	8		8	7			7			
3056	INSURANCE-HEALTH/DE	547		547	546			546			
3058	INSURANCE-WORKERS C	40		40	39			39			
3060	INSURANCE-UNEMPLOYM	52		52	51			51			
OBJECT 305	FRINGE BENEFITS	3,148		3,148	3,144			3,144		3	
6201	OPERATING EXPENSES-	42		42	42			42			
6246	OPERATING EXP.-MISC	121		121						121	
OBJECT 620	OPERATING EXPEN	163		163	42			42		121	
6602	TRAVEL	2,770		2,770	2,769			2,769			
OBJECT 660	TRAVEL AND TRAN	2,770		2,770	2,769			2,769			
6664	PROF SVCS-GENERAL	15,920		15,920	14,950			14,950		970	
OBJECT 665	PROFESSIONAL SE	15,920		15,920	14,950			14,950		970	
INDEX CPSMEDIATPRO	CPS MEDIATION P	37,000		37,000	35,903			35,903		1,096	
SUBFUND SG006001	CPS MEDIATION P	37,000		37,000	35,903			35,903		1,096	

SUBFUND : SG006002		CPS MEDIATION PROJECT FY99									
INDEX : CPSMEDIATP99		CPS MEDIATION PROJECT FY99									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6006		SUPPLIES-FILMS/LITERATURE									
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		
6006	SUPPLIES-FILMS/LITE	4,250		4,250	634			634	3,615		
6015	ADMIN. EXPENSE-MISC	5,730		5,730	2,197			2,197	3,532		
OBJECT 601	OFFICE EXPENSE-	9,980		9,980	2,832			2,832	7,147		
6602	TRAVEL	6,350		6,350	6,123			6,123	226		
OBJECT 660	TRAVEL AND TRAN	6,350		6,350	6,123			6,123	226		
6664	PROF SVCS-GENERAL	38,200		38,200	30,675			30,675	7,525		
OBJECT 665	PROFESSIONAL SE	38,200		38,200	30,675			30,675	7,525		
INDEX CPSMEDIATP99	CPS MEDIATION P	54,530		54,530	39,631			39,631	14,898		
SUBFUND SG006002	CPS MEDIATION P	54,530		54,530	39,631			39,631	14,898		

SUBFUND : SG006003		CPS MEDIATION PROJECT 2000									
INDEX : CJAMEDIATPOO		CJA MEDIATION PROJECT 2000									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6006		SUPPLIES-FILMS/LITERATURE									
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		
6006	SUPPLIES-FILMS/LITE	4,250		4,250	586			586	3,663		
6015	ADMIN. EXPENSE-MISC	5,730		5,730	5,730			5,730			
OBJECT 601	OFFICE EXPENSE-	9,980		9,980	6,316			6,316	3,663		
6602	TRAVEL	7,701		7,701	7,700			7,700			
OBJECT 660	TRAVEL AND TRAN	7,701		7,701	7,700			7,700			
6664	PROF SVCS-GENERAL	36,849		36,849	21,262			21,262	15,586		
OBJECT 665	PROFESSIONAL SE	36,849		36,849	21,262			21,262	15,586		
INDEX CJAMEDIATPOO	CJA MEDIATION P	54,530		54,530	35,279			35,279	19,250		
SUBFUND SG006003	CPS MEDIATION P	54,530		54,530	35,279			35,279	19,250		

SUBFUND : SG007001 POST ADJUDICATION FACILITY
 INDEX : POSTAJUDFAC POST ADJUDICATION FACILITY 530097
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6204 OPER EXP-EQUIP

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 6204	OPER EXP-EQUIP	63,783		63,783	63,782			63,782	
OBJECT 620	OPERATING EXPEN	63,783		63,783	63,782			63,782	
6301	MAINT/REPAIR-GENERA	14,341		14,341	14,341			14,341	
OBJECT 630	OPERATING MAINT	14,341		14,341	14,341			14,341	
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
9103	RENOVATIONS	872		872	872			872	
OBJECT 910	CAPITAL OUTLAYS	872		872	872			872	
9250	VEHICLES	31,986		31,986	31,986			31,986	
OBJECT 925	CAPITAL OUTLAYS	31,986		31,986	31,986			31,986	
9300	EQUIPMENT	6,943		6,943	6,943			6,943	
OBJECT 930	CAPITAL OUTLAYS	6,943		6,943	6,943			6,943	
9500	CAPITAL CONSULTANT/	158,994		158,994	158,994			158,994	
9502	CONSTRUCTION	2,082,885		2,082,885	2,082,885			2,082,885	
9505	FURNITURE & FIXTURE	21,677		21,677	21,677			21,677	

SUBFUND : SG007001 POST ADJUDICATION FACILITY
 INDEX : POSTAJUDFAC POST ADJUDICATION FACILITY 530097
 OBJECT : 945 CAPITAL PROJECTS

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 945	CAPITAL PROJECT	2,263,557		2,263,557	2,263,557			2,263,557	
INDEX POSTAJUDFAC	POST ADJUDICATI	2,381,483		2,381,483	2,381,482			2,381,482	
SUBFUND SG007001	POST ADJUDICATI	2,381,483		2,381,483	2,381,482			2,381,482	

SUBFUND : SG008001		1997									
INDEX : DOMESTVIOL97		DOMESTIC VIOLENCE UNIT 523993									
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	85,206		85,206	80,940			80,940	4,265		
OBJECT 301	SALARIES AND WA	85,206		85,206	80,940			80,940	4,265		
3050	SOCIAL SECURITY	6,518		6,518	6,191			6,191	326		
3052	RETIREMENT	6,993		6,993	6,605			6,605	387		
3054	INSURANCE-LIFE	150		150	45			45	104		
3056	INSURANCE-HEALTH/DE	4,063		4,063	3,210			3,210	852		
3058	INSURANCE-WORKERS C	565		565	501			501	63		
3060	INSURANCE-UNEMPLOYM	320		320	295			295	24		
OBJECT 305	FRINGE BENEFITS	18,609		18,609	16,850			16,850	1,758		
6981	TRANSFERS OUT-GRANT				1,769			1,769	-1,769		
OBJECT 698	TRANSFERRED EXP				1,769			1,769	-1,769		
INDEX DOMESTVIOL97	DOMESTIC VIOLEN	103,815		103,815	99,560			99,560	4,254		
SUBFUND SG008001	1997	103,815		103,815	99,560			99,560	4,254		

SUBFUND : SG008003		1999									
INDEX : DOMESTVIOL99		DOMESTIC VIOLENCE UNIT 524298									
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	83,059		83,059	72,077			72,077	10,981		
OBJECT 301	SALARIES AND WA	83,059		83,059	72,077			72,077	10,981		
3050	SOCIAL SECURITY	6,354		6,354	5,513			5,513	840		
3052	RETIREMENT	7,564		7,564	6,898			6,898	665		
3054	INSURANCE-LIFE	150		150	52			52	97		
3056	INSURANCE-HEALTH/DE	4,063		4,063	3,544			3,544	518		
3058	INSURANCE-WORKERS C	607		607	577			577	29		
3060	INSURANCE-UNEMPLOYM	358		358	344			344	13		
OBJECT 305	FRINGE BENEFITS	19,096		19,096	16,931			16,931	2,164		
6701	EMPLOYEE TRAINING	2,500		2,500	2,308			2,308	191		
OBJECT 670	EDUCATIONAL TRA	2,500		2,500	2,308			2,308	191		
6981	TRANSFERS OUT-GRANT				3,042			3,042	-3,042		
OBJECT 698	TRANSFERRED EXP				3,042			3,042	-3,042		
INDEX DOMESTVIOL99	DOMESTIC VIOLEN	104,655		104,655	94,359			94,359	10,295		
SUBFUND SG008003	1999	104,655		104,655	94,359			94,359	10,295		

SUBFUND : SG008006 DOMESTIC VIOLENCE UNIT 2002		INDEX : DOMESTVIOLO2 DOMESTIC VIOLENCE UNIT 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	96,287		96,287	96,261			96,261	25		
OBJECT 301	SALARIES AND MA	96,287		96,287	96,261			96,261	25		
3050	SOCIAL SECURITY	7,337		7,337	7,327			7,327	9		
3052	RETIREMENT	9,724		9,724	9,721			9,721	2		
3054	INSURANCE-LIFE	41		41	39			39	1		
3056	INSURANCE-HEALTH/DE	6,360		6,360	6,256			6,256	103		
3058	INSURANCE-WORKERS C	1,168		1,168	1,168			1,168			
3060	INSURANCE-UNEMPLOYM	393		393	374			374	18		
OBJECT 305	FRINGE BENEFITS	25,023		25,023	24,887			24,887	135		
6003	OFFICE SUPPLIES	3,387		3,387	3,254			3,254	132		
6008	SUPPLIES-MISCELLANE	200		200	196			196	4		
OBJECT 601	OFFICE EXPENSE-	3,587		3,587	3,450			3,450	136		
6602	TRAVEL	3,000		3,000	3,000			3,000			
OBJECT 660	TRAVEL AND TRAN	3,000		3,000	3,000			3,000			
6981	TRANSFERS OUT-GRANT				326			326	-326		
OBJECT 698	TRANSFERRED EXP				326			326	-326		
9300	EQUIPMENT	5,700		5,700	5,568			5,568	131		
OBJECT 930	CAPITAL OUTLAYS	5,700		5,700	5,568			5,568	131		

SUBFUND : SG008006 DOMESTIC VIOLENCE UNIT 2002		INDEX : DOMESTVIOLO2 DOMESTIC VIOLENCE UNIT 2002		OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
INDEX DOMESTVIOLO2	DOMESTIC VIOLEN	133,597		133,597	133,494			133,494	102		
SUBFUND SG008006	DOMESTIC VIOLEN	133,597		133,597	133,494			133,494	102		

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008007	DOMESTVIOLO3	301	3001	50,019		50,019	50,018			50,018	
			SALARIES-FULL TIME								
			SALARIES AND WA	50,019		50,019	50,018			50,018	
3050	SOCIAL SECURITY			3,797		3,797	3,765			3,765	31
3052	RETIREMENT			5,162		5,162	5,162			5,162	
3054	INSURANCE-LIFE			29		29	28			28	
3056	INSURANCE-HEALTH/DE			3,168		3,168	3,166			3,166	1
3058	INSURANCE-WORKERS C			818		818	640			640	177
3060	INSURANCE-UNEMPLOYM			150		150	107			107	42
			FRINGE BENEFITS	13,124		13,124	12,871			12,871	252
6008	SUPPLIES-MISCELLANE			6,292		6,292	6,266			6,266	25
			OFFICE EXPENSE-	6,292		6,292	6,266			6,266	25
6204	OPER EXP-EQUIP			1,800		1,800	1,732			1,732	67
			OPERATING EXPEN	1,800		1,800	1,732			1,732	67
6602	TRAVEL			1,750		1,750	1,750			1,750	
			TRAVEL AND TRAN	1,750		1,750	1,750			1,750	
	DOMESTVIOLO3		DOMESTIC VIOLEN	72,985		72,985	72,639			72,639	345
	SG008007		DOMESTIC VIOLEN	72,985		72,985	72,639			72,639	345

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008008	DOMESTVIOLO4	301	3001	109,394		109,394	108,275			108,275	1,118
			SALARIES-FULL TIME								
			SALARIES AND WA	109,394		109,394	108,275			108,275	1,118
3050	SOCIAL SECURITY			8,289		8,289	8,160			8,160	128
3052	RETIREMENT			11,478		11,478	11,360			11,360	117
3054	INSURANCE-LIFE			59		59	58			58	
3056	INSURANCE-HEALTH/DE			7,715		7,715	7,558			7,558	156
3058	INSURANCE-WORKERS C			1,894		1,894	1,637			1,637	256
3060	INSURANCE-UNEMPLOYM			332		332	277			277	54
			FRINGE BENEFITS	29,767		29,767	29,053			29,053	713
6204	OPER EXP-EQUIP			10,933		10,933	10,926			10,926	6
			OPERATING EXPEN	10,933		10,933	10,926			10,926	6
6602	TRAVEL			1,037		1,037	1,005			1,005	31
			TRAVEL AND TRAN	1,037		1,037	1,005			1,005	31
6705	TRAVEL/PROFESSIONAL						-222			-222	222
			EDUCATIONAL TRA				-222			-222	222
6981	TRANSFERS OUT-GRANT						989			989	-989
			TRANSFERRED EXP				989			989	-989

FAMIS UPDATE NO : 3154

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
SG008008	DOMESTVIOLO4	698	DOMESTIC VIOLEN	151,131		151,131	150,028			150,028	1,102
SG008008	DOMESTIC VIOLEN			151,131		151,131	150,028			150,028	1,102

FAMIS UPDATE NO : 3154

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
SG008009	DOMESTVIOLO5	301	SALARIES AND WAGES	107,122		107,122	107,122			107,122	
SG008009	DOMESTVIOLO5	301	SALARIES-FULL TIME REGULAR	107,122		107,122	107,122			107,122	
3050	SOCIAL SECURITY			7,930		7,930	7,930			7,930	
3052	RETIREMENT			11,113		11,113	11,113			11,113	
3054	INSURANCE-LIFE			42		42	42			42	
3056	INSURANCE-HEALTH/DE			6,467		6,467	6,467			6,467	
3058	INSURANCE-WORKERS C			1,392		1,392	1,186			1,186	206
3060	INSURANCE-UNEMPLOYM			290		290	290			290	
305	FRINGE BENEFITS			27,236		27,236	27,029			27,029	206
6003	OFFICE SUPPLIES			13,124		13,124	11,117			11,117	2,006
601	OFFICE EXPENSE-			13,124		13,124	11,117			11,117	2,006
6705	TRAVEL/PROFESSIONAL			1,773		1,773	1,338			1,338	434
670	EDUCATIONAL TRA			1,773		1,773	1,338			1,338	434
9300	EQUIPMENT			2,300		2,300	2,299			2,299	
930	CAPITAL OUTLAYS			2,300		2,300	2,299			2,299	
INDEX	DOMESTVIOLO5		DOMESTIC VIOLEN	151,556		151,556	148,908			148,908	2,647
SG008009	DOMESTIC VIOLEN			151,556		151,556	148,908			148,908	2,647

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
SG008010	DOMESTVIOLO6	301	3001	121,535		121,535	121,535			121,535	
				121,535		121,535	121,535			121,535	
3050	SOCIAL SECURITY			8,744		8,744	8,689			8,689	55
3052	RETIREMENT			12,612		12,612	12,611			12,611	
3054	INSURANCE-LIFE			38		38	37			37	
3056	INSURANCE-HEALTH/DE			10,386		10,386	10,385			10,385	
3058	INSURANCE-WORKERS C			1,712		1,712	1,411			1,411	301
3060	INSURANCE-UNEMPLOYM			304		304	270			270	33
OBJECT 305	FRINGE BENEFITS			33,798		33,798	33,406			33,406	391
6204	OPER EXP-EQUIP			2,688		2,688	2,647			2,647	40
OBJECT 620	OPERATING EXPEN			2,688		2,688	2,647			2,647	40
6705	TRAVEL/PROFESSIONAL			2,648		2,648	2,615			2,615	32
OBJECT 670	EDUCATIONAL TRA			2,648		2,648	2,615			2,615	32
6981	TRANSFERS OUT-GRANT						263			263	-263
OBJECT 698	TRANSFERRED EXP						263			263	-263
INDEX DOMESTVIOLO6	DOMESTIC VIOLEN			160,670		160,670	160,468			160,468	201
SUBFUND SG008010	2006 DOMESTIC V			160,670		160,670	160,468			160,468	201

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
SG008011	DOMESTVIOLO7	301	3001	130,006		130,006	130,006			130,006	
				130,006		130,006	130,006			130,006	
3050	SOCIAL SECURITY			9,341		9,341	9,323			9,323	18
3052	RETIREMENT			14,599		14,599	14,599			14,599	
3054	INSURANCE-LIFE			36		36	36			36	
3056	INSURANCE-HEALTH/DE			11,135		11,135	11,135			11,135	
3058	INSURANCE-WORKERS C			1,404		1,404	1,299			1,299	104
3060	INSURANCE-UNEMPLOYM			257		257	257			257	
OBJECT 305	FRINGE BENEFITS			36,775		36,775	36,652			36,652	122
6003	OFFICE SUPPLIES			833		833	670			670	163
OBJECT 601	OFFICE EXPENSE-			833		833	670			670	163
6204	OPER EXP-EQUIP			130		130	121			121	8
OBJECT 620	OPERATING EXPEN			130		130	121			121	8
6705	TRAVEL/PROFESSIONAL			2,286		2,286	1,850			1,850	436
OBJECT 670	EDUCATIONAL TRA			2,286		2,286	1,850			1,850	436
6981	TRANSFERS OUT-GRANT						731			731	-731
OBJECT 698	TRANSFERRED EXP						731			731	-731

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
SG008011	DOMESTVIOLO7	698	DOMESTIC VIOL07	170,032		170,032	170,032			170,032	
SG008011			2007 DOMESTIC V	170,032		170,032	170,032			170,032	

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
SG008012	DOMESTVIOLO8	301	2008 DOMESTIC VIOL08	142,651		142,651	142,651			142,651	
		3001	SALARIES-FULL TIME REGULAR	142,651		142,651	142,651			142,651	
			SALARIES AND WAGES								
3050			SOCIAL SECURITY	10,447		10,447	10,447			10,447	
3052			RETIREMENT	15,903		15,903	15,903			15,903	
3054			INSURANCE-LIFE	37		37	37			37	
3056			INSURANCE-HEALTH/DE	9,145		9,145	9,140			9,140	4
3058			INSURANCE-WORKERS C	843		843	835			835	7
3060			INSURANCE-UNEMPLOYM	370		370	343			343	27
			FRINGE BENEFITS	36,748		36,748	36,708			36,708	39
6003			OFFICE SUPPLIES	250		250					250
			OFFICE EXPENSE-	250		250					250
6204			OPER EXP-EQUIP	5,220		5,220					5,220
			OPERATING EXPEN	5,220		5,220					5,220
6705			TRAVEL/PROFESSIONAL	3,000		3,000	2,419			2,419	580
			EDUCATIONAL TRA	3,000		3,000	2,419			2,419	580
6981			TRANSFERS OUT-GRANT					3,461		3,461	-3,461
			TRANSFERRED EXP					3,461		3,461	-3,461

SUBFUND : SG008014		2010-DOMESTIC VIOLENCE UNIT									
INDEX : DOMESTVIO10		DOMESTIC VIOLENCE UNIT 2010									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		166,500	166,500		2,557	2,557	2,557	163,942		
OBJECT 301	SALARIES AND WA		166,500	166,500		2,557	2,557	2,557	163,942		
3050	SOCIAL SECURITY		12,500	12,500		194	194	194	12,305		
3052	RETIREMENT		18,700	18,700		290	290	290	18,409		
3054	INSURANCE-LIFE		50	50					49		
3056	INSURANCE-HEALTH/DE		8,503	8,503		123	123	123	8,379		
3058	INSURANCE-WORKERS C		2,200	2,200		9	9	9	2,190		
3060	INSURANCE-UNEMPLOYM		350	350		20	20	20	329		
OBJECT 305	FRINGE BENEFITS		42,303	42,303		639	639	639	41,663		
6204	OPER EXP-EQUIP		1,892	1,892					1,892		
OBJECT 620	OPERATING EXPEN		1,892	1,892					1,892		
6705	TRAVEL/PROFESSIONAL		5,000	5,000					5,000		
OBJECT 670	EDUCATIONAL TRA		5,000	5,000					5,000		
INDEX DOMESTVIO10	DOMESTIC VIOLEN		215,695	215,695		3,197	3,197	3,197	212,497		
SUBFUND SG008014	2010-DOMESTIC V		215,695	215,695		3,197	3,197	3,197	212,497		

SUBFUND : SG00807B		DOMESTIC VIOLENCE UNIT 2003B									
INDEX : DOMESTVIO03B		DOMESTIC VIOLENCE UNIT 2003B									
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		79,731	79,731	79,632			79,632	98		
OBJECT 301	SALARIES AND WA		79,731	79,731	79,632			79,632	98		
3050	SOCIAL SECURITY		6,100	6,100	5,996			5,996	103		
3052	RETIREMENT		8,245	8,245	8,232			8,232	12		
3054	INSURANCE-LIFE		44	44	43			43			
3056	INSURANCE-HEALTH/DE		4,746	4,746	4,652			4,652	93		
3058	INSURANCE-WORKERS C		1,802	1,802	1,181			1,181	620		
3060	INSURANCE-UNEMPLOYM		321	321	231			231	89		
OBJECT 305	FRINGE BENEFITS		21,258	21,258	20,337			20,337	920		
6003	OFFICE SUPPLIES		5,940	5,940	5,499			5,499	440		
OBJECT 601	OFFICE EXPENSE-		5,940	5,940	5,499			5,499	440		
6204	OPER EXP-EQUIP		4,300	4,300	3,896			3,896	404		
OBJECT 620	OPERATING EXPEN		4,300	4,300	3,896			3,896	404		
6602	TRAVEL										
OBJECT 660	TRAVEL AND TRAN										
6981	TRANSFERS OUT-GRANT				1,504			1,504	-1,504		
OBJECT 698	TRANSFERRED EXP				1,504			1,504	-1,504		

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
SG00807B	DOMESTV1003B	935	9350	600		600	353			353	246
			FURNITURE AND FIXTU								
			CAPITAL OUTLAYS	600		600	353			353	246
			DOMESTIC VIOLEN	111,829		111,829	111,224			111,224	604
			DOMESTIC VIOLEN	111,829		111,829	111,224			111,224	604

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
SG009001	LAWENFACTEQ	930	9300	34,000		34,000	33,863			33,863	136
			EQUIPMENT								
			CAPITAL OUTLAYS	34,000		34,000	33,863			33,863	136
			LAW ENFORCEMENT	34,000		34,000	33,863			33,863	136
			LAW ENFORCEMENT	34,000		34,000	33,863			33,863	136

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
SG011001	RIOPASADONAT	301	3001								
				38,500		38,500	38,270			38,270	229
				38,500		38,500	38,270			38,270	229
3050	SOCIAL SECURITY			2,983		2,983	2,864			2,864	118
3052	RETIREMENT			3,577		3,577	3,576			3,576	
3054	INSURANCE-LIFE			50		50	22			22	27
3056	INSURANCE-HEALTH/DE			1,566		1,566	1,401			1,401	164
3058	INSURANCE-WORKERS C			191		191	102			102	88
3060	INSURANCE-UNEMPLOYM			168		168	139			139	28
				8,535		8,535	8,107			8,107	427
6551	CONSTRUCTION-ENGINE			47,000		47,000	46,657			46,657	342
6553	CONSTRUCTION-ADMINI			1,159		1,159	831			831	327
6556	CONSTRUCTION-STREET			153,744		153,744	152,894			152,894	849
6557	CONSTRUCTION-WATER			248,837		248,837	247,320			247,320	1,516
				450,740		450,740	447,703			447,703	3,036
6602	TRAVEL			1,825		1,825	1,375			1,375	450
				1,825		1,825	1,375			1,375	450
9300	EQUIPMENT			400		400	400			400	
				400		400	400			400	
INDEX RIOPASADONAT	RIO PASADO WATE			500,000		500,000	495,855			495,855	4,144

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
SG011001	RIOPASADONAT	930		500,000		500,000	495,855			495,855	4,144

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SUBFUND : SGO14002 1997-98
 INDEX : RURALTRANS98 RURAL TRANSIT ASSISTANCE 98 550434
 OBJECT : 645 PUBLIC UTILITIES
 SUBOBJECT : 6451 PUB. UTILITIES-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
6451	1,500		1,500					1,500
645								
6503	53		53	8			8	44
650	53		53	8			8	44
6600	4,819		4,819	4,818			4,818	402
6602	600		600	198			198	402
660	5,419		5,419	5,016			5,016	402
6981				289			289	-289
698				289			289	-289
INDEX RURALTRANS98	211,139		211,139	204,517			204,517	6,621
SUBFUND SGO14002	211,139		211,139	204,517			204,517	6,621

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SUBFUND : SGO14003 1998-99
 INDEX : RURALTRANS99 RURAL TRANSIT ASSISTANCE 99 550459
 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	30,116		30,116	30,115			30,115	
301	30,116		30,116	30,115			30,115	
3050	2,295		2,295	2,073			2,073	221
3052	3,000		3,000	2,983			2,983	16
3054	50		50	20			20	29
3056	1,421		1,421	1,371			1,371	49
3058	147		147	83			83	63
3060	129		129	108			108	20
305	7,042		7,042	6,642			6,642	399
6001	11,719		11,719	776			776	10,942
6009	2,000		2,000	550			550	1,449
601	13,719		13,719	1,326			1,326	12,392
6201	253,832		253,832	218,844			218,844	34,987
620	253,832		253,832	218,844			218,844	34,987
6503	2,300		2,300	867			867	1,432
650	2,300		2,300	867			867	1,432
6600	4,874		4,874	4,818			4,818	55
6602	3,000		3,000	586			586	2,413
660	7,874		7,874	5,404			5,404	2,469

SUBFUND : SG014003 1998-99
 INDEX : RURALTRANS99 RURAL TRANSIT ASSISTANCE 99 550459
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

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 6981				1,779			1,779	-1,779
OBJECT 698								
INDEX RURALTRANS99	314,883		314,883	264,980			264,980	49,902
SUBFUND SG014003	314,883		314,883	264,980			264,980	49,902

SUBFUND : SG014004 2000
 INDEX : RURALTRANS00 RURAL TRANSIT ASSISTANCE 2000 550491
 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
SUBJECT 3001	30,231		30,231	30,230			30,230	
OBJECT 301	30,231		30,231	30,230			30,230	
3050	2,134		2,134	2,065			2,065	68
3052	3,036		3,036	3,035			3,035	
3054	18		18	17			17	
3056	2,809		2,809	2,806			2,806	2
3058	131		131	116			116	14
3060	114		114	112			112	1
OBJECT 305	8,242		8,242	8,154			8,154	87
6001	1,918		1,918	454			454	1,463
6005	750		750					750
6007	750		750	14			14	735
6009	1,920		1,920					1,920
OBJECT 601	5,338		5,338	469			469	4,868
6201	262,213		262,213	253,244			253,244	8,968
OBJECT 620	262,213		262,213	253,244			253,244	8,968
6503	2,000		2,000	521			521	1,478
OBJECT 650	2,000		2,000	521			521	1,478
6600	4,838		4,838	4,837			4,837	
6602	1,689		1,689	1,363			1,363	325

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
SG014004	RURALTRANS00	660	2000 RURAL TRANSIT ASSISTANCE 2000 550491 TRAVEL AND TRANSPORTATION	6,527		6,527	6,200			6,200	326
		660	TRAVEL AND TRAN								
		9250	VEHICLES	120,000		120,000	110,388			110,388	9,612
		925	CAPITAL OUTLAYS	120,000		120,000	110,388			110,388	9,612
		INDEX RURALTRANS00	RURAL TRANSIT A	434,551		434,551	409,209			409,209	25,341
		SUBFUND SG014004	2000	434,551		434,551	409,209			409,209	25,341

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
SG014005	RURALTRANS01	301	3001 RURAL TRANSIT ASSISTANCE 2001 RURAL TRANSIT ASSISTANCE 2001 SALARIES AND WAGES SALARIES-FULL TIME REGULAR	38,150		38,150	38,146			38,146	3
		301	SALARIES-FULL TIME								
		301	SALARIES AND WA	38,150		38,150	38,146			38,146	3
		3050	SOCIAL SECURITY	2,916		2,916	2,892			2,892	24
		3052	RETIREMENT	3,800		3,800	3,779			3,779	20
		3054	INSURANCE-LIFE	18		18	17			17	
		3056	INSURANCE-HEALTH/DE	3,880		3,880	3,875			3,875	4
		3058	INSURANCE-WORKERS C	300		300	119			119	180
		3060	INSURANCE-UNEMPLOYM	250		250	145			145	104
		305	FRINGE BENEFITS	11,164		11,164	10,829			10,829	334
		6001	OFFICE EXPENSE	657		657	218			218	438
		6005	POSTAGE	600		600					600
		6007	PRINTING/DUPLICATIN	600		600	159			159	440
		6009	DUES/ADVERTISING	2,000		2,000	298			298	1,701
		601	OFFICE EXPENSE-	3,857		3,857	676			676	3,180
		6201	OPERATING EXPENSES-	269,324		269,324	268,402			268,402	921
		620	OPERATING EXPEN	269,324		269,324	268,402			268,402	921
		6503	COMMUNICATIONS-TELE	2,000		2,000	1,196			1,196	803
		650	COMMUNICATIONS	2,000		2,000	1,196			1,196	803
		6600	AUTO ALLOWANCE	4,820		4,820	4,818			4,818	1
		6602	TRAVEL	3,000		3,000	902			902	2,097

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SUBFUND INDEX OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG014005 RURALTRANS01 660	RURAL TRANSIT ASSISTANCE 2001 TRAVEL AND TRANSPORTATION								
OBJECT 660	TRAVEL AND TRAN	7,820		7,820	5,721			5,721	2,098
6981	TRANSFERS OUT-GRANT				469			469	-469
OBJECT 698	TRANSFERRED EXP				469			469	-469
9300	EQUIPMENT	2,410		2,410					2,410
OBJECT 930	CAPITAL OUTLAYS	2,410		2,410					2,410
INDEX RURALTRANS01	RURAL TRANSIT A	334,725		334,725	325,441			325,441	9,283
SUBFUND SG014005	RURAL TRANSIT A	334,725		334,725	325,441			325,441	9,283

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SUBFUND INDEX OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG014006 RURALTRANS02 301 3001	RURAL TRANSIT ASSISTANCE 2002 RURAL TRANSIT ASSISTANCE 2002 SALARIES AND WAGES SALARIES-FULL TIME REGULAR								
OBJECT 3001	SALARIES-FULL TIME	34,561		34,561	34,560			34,560	
OBJECT 301	SALARIES AND WA	34,561		34,561	34,560			34,560	
3050	SOCIAL SECURITY	2,576		2,576	2,575			2,575	
3052	RETIREMENT	3,531		3,531	3,530			3,530	
3054	INSURANCE-LIFE	19		19	18			18	
3056	INSURANCE-HEALTH/DE	2,695		2,695	2,695			2,695	
3058	INSURANCE-WORKERS C	88		88	87			87	
3060	INSURANCE-UNEMPLOYM	72		72	71			71	
OBJECT 305	FRINGE BENEFITS	8,981		8,981	8,978			8,978	2
6001	OFFICE EXPENSE	46		46	45			45	
6005	POSTAGE								
6007	PRINTING/DUPLICATIN	538		538	537			537	
6009	DUES/ADVERTISING								
OBJECT 601	OFFICE EXPENSE-	584		584	582			582	1
6201	OPERATING EXPENSES-	286,171		286,171	286,171			286,171	
OBJECT 620	OPERATING EXPEN	286,171		286,171	286,171			286,171	
6503	COMMUNICATIONS-TELE	490		490	489			489	
OBJECT 650	COMMUNICATIONS	490		490	489			489	
6600	AUTO ALLOWANCE	1,016		1,016	1,015			1,015	
6602	TRAVEL	2,884		2,884	2,883			2,883	

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
SG014006	RURALTRANS02	660		1,105		1,105	1,104			1,104	
			MILEAGE REIMBURSEME								
		660	TRAVEL AND TRAN	5,005		5,005	5,002			5,002	2
	RURALTRANS02		RURAL TRANSIT A	335,792		335,792	335,784			335,784	7
SG014006			RURAL TRANSIT A	335,792		335,792	335,784			335,784	7

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
SG014007	RURALTRANS03	301		41,565		41,565	41,565			41,565	
			SALARIES-FULL TIME								
		301	SALARIES AND WA	41,565		41,565	41,565			41,565	
		301	SALARIES-FULL TIME	41,565		41,565	41,565			41,565	
		305	FRINGE BENEFITS	11,348		11,348	11,348			11,348	
		305	FRINGE BENEFITS	11,348		11,348	11,348			11,348	
		601	OFFICE EXPENSE-	1,736		1,736	1,734			1,734	1
		601	OFFICE EXPENSE-	1,736		1,736	1,734			1,734	1
		620	OPERATING EXPEN	376,543		376,543	376,543			376,543	
		620	OPERATING EXPEN	376,543		376,543	376,543			376,543	
		650	COMMUNICATIONS	213		213	213			213	
		650	COMMUNICATIONS	213		213	213			213	
		660	TRAVEL	838		838	838			838	
		660	MILEAGE REIMBURSEME	1,300		1,300	1,300			1,300	

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SUBFUND INDEX OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SGO14007 RURALTRANSO3 660	RURAL TRANSIT ASSISTANCE 2003 TRAVEL AND TRANSPORTATION								
OBJECT 660	TRAVEL AND TRAN	2,138		2,138	2,138			2,138	
9300	EQUIPMENT	3,000		3,000	2,915			2,915	84
OBJECT 930	CAPITAL OUTLAYS	3,000		3,000	2,915			2,915	84
INDEX RURALTRANSO3	RURAL TRANSIT A	436,543		436,543	436,457			436,457	85
SUBFUND SGO14007	RURAL TRANSIT A	436,543		436,543	436,457			436,457	85

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SUBFUND INDEX OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SGO14008 RURALTRANSO4 301 3001	RURAL TRANSIT ASSISTANCE 2004 RURAL TRANSIT ASSISTANCE 2004 SALARIES AND WAGES SALARIES-FULL TIME REGULAR								
OBJECT 3001	SALARIES-FULL TIME	40,000		40,000	11,832			11,832	28,167
OBJECT 301	SALARIES AND WA	40,000		40,000	11,832			11,832	28,167
3050	SOCIAL SECURITY	3,060		3,060	824			824	2,235
3052	RETIREMENT	4,136		4,136	1,258			1,258	2,877
3054	INSURANCE-LIFE	25		25	7			7	17
3056	INSURANCE-HEALTH/DE	3,559		3,559	1,191			1,191	2,367
3058	INSURANCE-WORKERS C	120		120	50			50	69
3060	INSURANCE-UNEMPLOYM	100		100	39			39	60
OBJECT 305	FRINGE BENEFITS	11,000		11,000	3,372			3,372	7,627
6001	OFFICE EXPENSE	300		300	92			92	208
6005	POSTAGE	1,000		1,000					1,000
6007	PRINTING/DUPLICATIN	1,500		1,500	891			891	608
OBJECT 601	OFFICE EXPENSE-	2,800		2,800	983			983	1,816
6201	OPERATING EXPENSES-	149,426		149,426	129,201			129,201	20,224
OBJECT 620	OPERATING EXPEN	149,426		149,426	129,201			129,201	20,224
6503	COMMUNICATIONS-TELE	500		500	74			74	425
OBJECT 650	COMMUNICATIONS	500		500	74			74	425
6602	TRAVEL	1,000		1,000	230			230	769
6604	MILEAGE REIMBURSEME	2,000		2,000	649			649	1,350

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
SG014008	RURALTRANSO4	660	RURAL TRANSIT ASSISTANCE 2004 TRAVEL AND TRANSPORTATION	3,000		3,000	879			879	2,120
			TRAVEL AND TRAN								
	RURALTRANSO4		RURAL TRANSIT A	206,726		206,726	146,344			146,344	60,381
SG014008			RURAL TRANSIT A	206,726		206,726	146,344			146,344	60,381

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
SG014009	RURALTRANO4A	620	RURAL TRANSIT ASSISTANCE 2004A OPERATING EXPENSES-GENERAL	143,100		143,100	143,099			143,099	
			OPERATING EXPENSES-	143,100		143,100	143,099			143,099	
	RURALTRANO4A		RURAL TRANSIT A	143,100		143,100	143,099			143,099	
SG014009			RURAL TRANSIT A	143,100		143,100	143,099			143,099	

FAMR255A
 NO: 501
 FAMIS UPDATE NO : 3154

RURAL TRANSIT ASSISTANCE 2005A
 RURAL TRANSIT ASSISTANCE 2005A
 CONTRACTED SERVICES
 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	192,053		192,053	184,445			184,445	7,607
OBJECT 675 CONTRACTED SERV	192,053		192,053	184,445			184,445	7,607
INDEX RURALTRAN05A RURAL TRANSIT A	192,053		192,053	184,445			184,445	7,607
SUBFUND SG014011 RURAL TRANSIT A	192,053		192,053	184,445			184,445	7,607

FAMR255A
 NO: 501
 FAMIS UPDATE NO : 3154

2006 RURAL TRANSIT ASSISTANCE
 RURAL TRANSIT ASSISTANCE 2006
 SALARIES AND WAGES
 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
SUBJECT 3001 SALARIES-FULL TIME	68,945		68,945	68,945			68,945	
OBJECT 301 SALARIES AND WA	68,945		68,945	68,945			68,945	
3050 SOCIAL SECURITY	5,545		5,545	5,545			5,545	
3052 RETIREMENT	7,271		7,271	7,271			7,271	
3054 INSURANCE-LIFE	12		12	12			12	
3056 INSURANCE-HEALTH/DE	3,846		3,846	3,846			3,846	
3058 INSURANCE-WORKERS C	233		233	232			232	1
3060 INSURANCE-UNEMPLOY	146		146	146			146	
OBJECT 305 FRINGE BENEFITS	17,054		17,054	17,053			17,053	1
6003 OFFICE SUPPLIES	979		979	953			953	25
6005 POSTAGE								
6007 PRINTING/DUPLICATIN	197		197	197			197	
OBJECT 601 OFFICE EXPENSE-	1,176		1,176	1,150			1,150	25
6201 OPERATING EXPENSES-	520		520	520			520	
6246 OPERATING EXP.-MISC	25		25	25			25	
OBJECT 620 OPERATING EXPEN	546		546	546			546	
6503 COMMUNICATIONS-TELE	294		294	294			294	
OBJECT 650 COMMUNICATIONS	294		294	294			294	
6602 TRAVEL	914		914	914			914	
6604 MILEAGE REIMBURSEME	83		83	83			83	

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
SG014012	RURALTRANS06	660	TRAVEL AND TRAN	998		998	998			998	
		6761	CONTRACTED SERVICES	136,108		136,108	135,033			135,033	1,075
		675	CONTRACTED SERV	136,108		136,108	135,033			135,033	1,075
			RURAL TRANSIT A	225,124		225,124	224,021			224,021	1,102
			2006 RURAL TRAN	225,124		225,124	224,021			224,021	1,102

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
SG014013	RURALTRAN07A	301	SALARIES AND WA	43,425		43,425	43,423			43,423	1
		301	SALARIES-FULL TIME	43,425		43,425	43,423			43,423	1
		305	FRINGE BENEFITS	9,525		9,525	9,498			9,498	26
		6761	CONTRACTED SERVICES	192,796		192,796	191,733			191,733	1,062
		675	CONTRACTED SERV	192,796		192,796	191,733			191,733	1,062
			RURAL TRANSIT A	245,746		245,746	244,656			244,656	1,089
			2007A RURAL TRA	245,746		245,746	244,656			244,656	1,089

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
SGO14015	RURALTRAN08A	301	3001	75,227		75,227	75,227			75,227	
			SALARIES-FULL TIME								
		301	SALARIES AND MA	75,227		75,227	75,227			75,227	
3050			SOCIAL SECURITY	5,584		5,584	5,584			5,584	
3052			RETIREMENT	8,386		8,386	8,386			8,386	
3054			INSURANCE-LIFE	10		10	10			10	
3056			INSURANCE-HEALTH/DE	2,852		2,852	2,852			2,852	
3058			INSURANCE-WORKERS C	191		191	187			187	
3060			INSURANCE-UNEMPLOYM	217		217	189			189	3
											27
		305	FRINGE BENEFITS	17,243		17,243	17,211			17,211	31
6003			OFFICE SUPPLIES	810		810	809			809	
6007			PRINTING/DUPLICATIN	75		75	36			36	39
		601	OFFICE EXPENSE-	885		885	845			845	39
6201			OPERATING EXPENSES-	485		485	485			485	
6246			OPERATING EXP.-MISC	9		9	8			8	
		620	OPERATING EXPEN	494		494	493			493	
6503			COMMUNICATIONS-TELE	254		254	243			243	10
		650	COMMUNICATIONS	254		254	243			243	10
6602			TRAVEL	1,320		1,320	1,319			1,319	
6604			MILEAGE REIMBURSEME	1,445		1,445	1,444			1,444	

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
SGO14015	RURALTRAN08A	660		2,765		2,765				2,764	
			TRAVEL AND TRAN								
		660	TRAVEL AND TRAN	2,765		2,765	2,764			2,764	
6761			CONTRACTED SERVICES	152,043		152,043	142,884			142,884	9,158
		675	CONTRACTED SERV	152,043		152,043	142,884			142,884	9,158
	RURALTRAN08A		RURAL TRANSIT A	248,912		248,912	239,670			239,670	9,241
	SGO14015		2008A RURAL TRA	248,912		248,912	239,670			239,670	9,241

SUBFUND : SG014016		2008 RURAL TRANSIT ASSISTANCE								
INDEX : RURALTRANS08		RURAL TRANSIT ASSISTANCE 2008								
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
6761	CONTRACTED SERVICES	416,448		416,448	399,918			399,918	16,529	
OBJECT 675	CONTRACTED SERV	416,448		416,448	399,918			399,918	16,529	
6981	TRANSFERS OUT-GRANT						16,706	16,706	-16,706	
OBJECT 698	TRANSFERRED EXP						16,706	16,706	-16,706	
INDEX RURALTRANS08	RURAL TRANSIT A	416,448		416,448	399,918		16,706	416,624	-176	
SUBFUND SG014016	2008 RURAL TRAN	416,448		416,448	399,918		16,706	416,624	-176	

SUBFUND : SG014017		2009A RURAL TRANSIT ASSISTANCE								
INDEX : RURALTRAN09A		RURAL TRANSIT ASSISTANCE 2009A								
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	80,523	154	80,677	4,374	2,038	76,303	80,677		
OBJECT 301	SALARIES AND WA	80,523	154	80,677	4,374	2,038	76,303	80,677		
3050	SOCIAL SECURITY	6,160	-80	6,079	345	152	5,734	6,079		
3052	RETIREMENT	9,131	-76	9,054	478	231	8,576	9,054		
3054	INSURANCE-LIFE	25	-12	12			11	12		
3056	INSURANCE-HEALTH/DE	2,732	15	2,747	157	68	2,590	2,747		
3058	INSURANCE-WORKERS C	280		280	8	2	181	190	89	
3060	INSURANCE-UNEMPLOYM	274		274	40	31	161	201	72	
OBJECT 305	FRINGE BENEFITS	18,602	-154	18,447	1,030	486	17,254	18,285	162	
6201	OPERATING EXPENSES-	500	14	514			514	514		
OBJECT 620	OPERATING EXPEN	500	14	514			514	514		
6503	COMMUNICATIONS-TELE	375	-14	361	39	19	245	285	75	
OBJECT 650	COMMUNICATIONS	375	-14	361	39	19	245	285	75	
6602	TRAVEL		3,500	3,500			1,072	1,072	2,427	
OBJECT 660	TRAVEL AND TRAN		3,500	3,500			1,072	1,072	2,427	
6761	CONTRACTED SERVICES	133,259	235,800	369,059	127,211		232,318	359,530	9,528	
OBJECT 675	CONTRACTED SERV	133,259	235,800	369,059	127,211		232,318	359,530	9,528	

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 : SG014017 INDEX : RURALTRAN09A OBJECT : 925 SUBJECT : 9250	79,250	13,473	92,723					92,723
VEHICLES								
OBJECT 925 CAPITAL OUTLAYS	79,250	13,473	92,723					92,723
INDEX RURALTRAN09A RURAL TRANSIT A	312,509	252,773	565,282	132,655	2,545	327,709	460,364	104,917
SUBFUND SG014017 2009A RURAL TRA	312,509	252,773	565,282	132,655	2,545	327,709	460,364	104,917

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 : SG014018 INDEX : RURALTRANS09 OBJECT : 601 SUBJECT : 6003								
2009 RURAL TRANSIT ASSISTANCE RURAL TRANSIT ASSISTANCE 2009 OFFICE EXPENSE-ADMINISTRATION OFFICE SUPPLIES								
SUBJECT 6003 OFFICE SUPPLIES	1,500	-255	1,244		545	1,226	1,226	18
6007 PRINTING/DUPLICATIN	500	-500						
OBJECT 601 OFFICE EXPENSE-	2,000	-755	1,244		545	1,226	1,226	18
6602 TRAVEL	2,000	-2,000						
6604 MILEAGE REIMBURSEME	2,000	-555	1,444	153	168	1,287	1,441	3
OBJECT 660 TRAVEL AND TRAN	4,000	-2,555	1,444	153	168	1,287	1,441	3
6761 CONTRACTED SERVICES	189,189	33,311	222,500	23,609	321	195,884	219,493	3,006
OBJECT 675 CONTRACTED SERV	189,189	33,311	222,500	23,609	321	195,884	219,493	3,006
INDEX RURALTRANS09 RURAL TRANSIT A	195,189	30,000	225,189	23,763	1,034	198,397	222,161	3,027
SUBFUND SG014018 2009 RURAL TRAN	195,189	30,000	225,189	23,763	1,034	198,397	222,161	3,027

SUBFUND : SGO14019		2009B RURAL TRANSIT ASSISTANCE								
INDEX : RURALTRAN09B		RURAL TRANSIT ASSISTANCE 2009B								
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.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
6761	CONTRACTED SERVICES	28,115	6,728	34,843	24,836		7,478	32,315	2,527	
OBJECT 675	CONTRACTED SERV	28,115	6,728	34,843	24,836		7,478	32,315	2,527	
INDEX RURALTRAN09B	RURAL TRANSIT A	28,115	6,728	34,843	24,836		7,478	32,315	2,527	
SUBFUND SGO14019	2009B RURAL TRA	28,115	6,728	34,843	24,836		7,478	32,315	2,527	

SUBFUND : SGO14020		2010A RURAL TRANSIT ASSISTANCE								
INDEX : RURALTRAN10A		RURAL TRANSIT ASSISTANCE 2010A								
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		77,650	77,650		4,178	4,178	4,178	73,471	
OBJECT 301	SALARIES AND WA		77,650	77,650		4,178	4,178	4,178	73,471	
3050	SOCIAL SECURITY		5,941	5,941		313	313	313	5,627	
3052	RETIREMENT		8,822	8,822		474	474	474	8,347	
3054	INSURANCE-LIFE		25	25					24	
3056	INSURANCE-HEALTH/DE		2,745	2,745		141	141	141	2,603	
3058	INSURANCE-WORKERS C		220	220		9	9	9	210	
3060	INSURANCE-UNEMPLOYM		206	206		6	6	6	199	
OBJECT 305	FRINGE BENEFITS		17,959	17,959		945	945	945	17,013	
6761	CONTRACTED SERVICES		170,158	170,158		48,786	97,894	97,894	72,263	
OBJECT 675	CONTRACTED SERV		170,158	170,158		48,786	97,894	97,894	72,263	
INDEX RURALTRAN10A	RURAL TRANSIT A		265,767	265,767		53,910	103,018	103,018	162,748	
SUBFUND SGO14020	2010A RURAL TRA		265,767	265,767		53,910	103,018	103,018	162,748	

SUBFUND : SGO14021		2010 RURAL TRANSIT ASSISTANCE									
INDEX : RURALTRANS10		RURAL TRANSIT ASSISTANCE 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		3,000	3,000					3,000		
OBJECT 301	SALARIES AND WA		3,000	3,000					3,000		
3050	SOCIAL SECURITY		230	230					230		
3052	RETIREMENT		341	341					341		
3054	INSURANCE-LIFE		25	25					25		
3056	INSURANCE-HEALTH/DE		350	350					350		
3058	INSURANCE-WORKERS C		30	30					30		
3060	INSURANCE-UNEMPLOYM		24	24					24		
OBJECT 305	FRINGE BENEFITS		1,000	1,000					1,000		
6003	OFFICE SUPPLIES		1,550	1,550					1,550		
6007	PRINTING/DUPLICATIN		500	500					500		
OBJECT 601	OFFICE EXPENSE-		2,050	2,050					2,050		
6201	OPERATING EXPENSES-		550	550					550		
OBJECT 620	OPERATING EXPEN		550	550					550		
6503	COMMUNICATIONS-TELE		400	400					400		
OBJECT 650	COMMUNICATIONS		400	400					400		
6602	TRAVEL		2,000	2,000					2,000		
6604	MILEAGE REIMBURSEME		2,000	2,000					2,000		
OBJECT 660	TRAVEL AND TRAN		4,000	4,000					4,000		

SUBFUND : SGO14021		2010 RURAL TRANSIT ASSISTANCE									
INDEX : RURALTRANS10		RURAL TRANSIT ASSISTANCE 2010									
OBJECT : 675		CONTRACTED SERVICES									
SUBOBJECT : 6761		CONTRACTED SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES		234,617	234,617					234,617		
OBJECT 675	CONTRACTED SERV		234,617	234,617					234,617		
INDEX RURALTRANS10	RURAL TRANSIT A		245,617	245,617					245,617		
SUBFUND SGO14021	2010 RURAL TRAN		245,617	245,617					245,617		

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
SG015001	NUTRITION97	301	3001	260,466		260,466	260,429			260,429	36
				260,466		260,466	260,429			260,429	36
3050	SOCIAL SECURITY			19,918		19,918	19,710			19,710	207
3052	RETIREMENT			23,393		23,393	23,367			23,367	25
3054	INSURANCE-LIFE			300		300	277			277	22
3056	INSURANCE-HEALTH/DE			18,573		18,573	18,547			18,547	25
3058	INSURANCE-WORKERS C			13,514		13,514	12,871			12,871	642
3060	INSURANCE-UNEMPLOYM			1,184		1,184	1,159			1,159	24
				76,882		76,882	75,935			75,935	946
6001	OFFICE EXPENSE			6,800		6,800	6,366			6,366	433
				6,800		6,800	6,366			6,366	433
6207	INSURANCE-LIABILITY			57,900		57,900	57,900			57,900	
6254	PEST CONTROL EXPENS			660		660	660			660	
				58,560		58,560	58,560			58,560	
6301	MAINT/REPAIR-GENERA			6,770		6,770	6,166			6,166	603
				6,770		6,770	6,166			6,166	603
6451	PUB. UTILITIES-GENE			2,737		2,737	2,673			2,673	63
				2,737		2,737	2,673			2,673	63

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
SG015001	NUTRITION97	650	6501	900		900	845			845	54
				900		900	845			845	54
6604	MILEAGE REIMBURSEME			12,150		12,150	12,136			12,136	13
				12,150		12,150	12,136			12,136	13
6759	CONTRACT SVCS.-MEAL			1,760,585		1,760,585	1,759,830			1,759,830	754
				1,760,585		1,760,585	1,759,830			1,759,830	754
6981	TRANSFERS OUT-GRANT						62,532			62,532	-62,532
							62,532			62,532	-62,532
9300	EQUIPMENT			3,877		3,877	3,877			3,877	
				3,877		3,877	3,877			3,877	
INDEX NUTRITION97	NUTRITION PROGR			2,189,727		2,189,727	2,249,351			2,249,351	-59,624
SUBFUND SG015001	1996/1997			2,189,727		2,189,727	2,249,351			2,249,351	-59,624

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
SG015002	NUTRITION98	301		1997/1998							
				NUTRITION PROGRAM 98 540450							
				SALARIES AND WAGES							
				SALARIES-FULL TIME REGULAR							
				265,910		265,910	260,080			260,080	5,829
				265,910		265,910	260,080			260,080	5,829
				20,343		20,343	19,514			19,514	828
				24,014		24,014	23,062			23,062	951
				600		600	246			246	353
				17,052		17,052	16,323			16,323	728
				13,778		13,778	6,188			6,188	7,589
				1,145		1,145	1,134			1,134	10
				76,932		76,932	66,470			66,470	10,461
				4,605		4,605	4,604			4,604	
				4,605		4,605	4,604			4,604	
				49,557		49,557	49,556			49,556	
				1,800		1,800	1,628			1,628	172
				2,340		2,340	2,200			2,200	140
				53,697		53,697	53,384			53,384	312
				6,800		6,800	6,163			6,163	636
				6,800		6,800	6,163			6,163	636
				3,500		3,500	3,446			3,446	53
				3,500		3,500	3,446			3,446	53

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
SG015002	NUTRITION98	650		1997/1998							
				NUTRITION PROGRAM 98 540450							
				COMMUNICATIONS							
				COMMUNICATIONS-GENERAL							
				900		900	833			833	66
				900		900	833			833	66
				13,900		13,900	13,143			13,143	756
				13,900		13,900	13,143			13,143	756
				1,689,991		1,689,991	1,687,075			1,687,075	2,915
				1,689,991		1,689,991	1,687,075			1,687,075	2,915
							60,261			60,261	-60,261
							60,261			60,261	-60,261
				2,116,235		2,116,235	2,155,463			2,155,463	-39,228
				2,116,235		2,116,235	2,155,463			2,155,463	-39,228

SUBFUND : SG015003		1998/1999									
INDEX : NUTRITION99		NUTRITION PROGRAM 99 540534									
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	294,319		294,319	294,318			294,318			
OBJECT 301	SALARIES AND WA	294,319		294,319	294,318			294,318			
3050	SOCIAL SECURITY	22,042		22,042	22,041			22,041			
3052	RETIREMENT	29,484		29,484	29,483			29,483			
3054	INSURANCE-LIFE	196		196	195			195			
3056	INSURANCE-HEALTH/DE	16,461		16,461	16,460			16,460			
3058	INSURANCE-WORKERS C	8,485		8,485	8,484			8,484			
3060	INSURANCE-UNEMPLOYM	1,023		1,023	1,022			1,022			
OBJECT 305	FRINGE BENEFITS	77,691		77,691	77,688			77,688		2	
6001	OFFICE EXPENSE	2,730		2,730	2,671			2,671		58	
OBJECT 601	OFFICE EXPENSE-	2,730		2,730	2,671			2,671		58	
6207	INSURANCE-LIABILITY	16,404		16,404	15,613			15,613		791	
6246	OPERATING EXP.-MISC	602		602	602			602			
6254	PEST CONTROL EXPENS	2,040		2,040	1,900			1,900		140	
6872	CONTINGENCIES-MAINT	60,262		60,262						60,262	
OBJECT 620	OPERATING EXPEN	79,308		79,308	18,115			18,115		61,193	
6301	MAINT/REPAIR-GENERA	5,297		5,297	5,296			5,296			
OBJECT 630	OPERATING MAINT	5,297		5,297	5,296			5,296			
6451	PUB. UTILITIES-GENE	3,341		3,341	3,340			3,340			

SUBFUND : SG015003		1998/1999									
INDEX : NUTRITION99		NUTRITION PROGRAM 99 540534									
OBJECT : 645		PUBLIC UTILITIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 645	PUBLIC UTILITIE	3,341		3,341	3,340			3,340			
6501	COMMUNICATIONS-GENE	2,301		2,301	2,300			2,300			
OBJECT 650	COMMUNICATIONS	2,301		2,301	2,300			2,300			
6604	MILEAGE REIMBURSEME	15,861		15,861	15,775			15,775		85	
OBJECT 660	TRAVEL AND TRAN	15,861		15,861	15,775			15,775		85	
6759	CONTRACT SVCS.-MEAL	1,646,620		1,646,620	1,646,619			1,646,619			
OBJECT 675	CONTRACTED SERV	1,646,620		1,646,620	1,646,619			1,646,619			
9300	EQUIPMENT	2,014		2,014	2,014			2,014			
9301	EQUIPMENT-TELEPHONE	173		173	172			172			
OBJECT 930	CAPITAL OUTLAYS	2,187		2,187	2,186			2,186			
INDEX NUTRITION99	NUTRITION PROGR	2,129,655		2,129,655	2,068,312			2,068,312		61,342	
SUBFUND SG015003	1998/1999	2,129,655		2,129,655	2,068,312			2,068,312		61,342	

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
SG015005	NUTRITION01	301	3001	344,762	11,223	344,762	344,759	11,214	344,759	11,214	2
				355,985		355,985			355,973		11
3001	SALARIES-FULL TIME			344,762		344,762	344,759		344,759		2
3002	SALARIES-PART TIME			11,223		11,223	11,214		11,214		9
301	SALARIES AND WA			355,985		355,985	355,973		355,973		11
3050	SOCIAL SECURITY			26,896		26,896	26,874		26,874		21
3052	RETIREMENT			33,138		33,138	33,134		33,134		3
3054	INSURANCE-LIFE			200		200	161		161		38
3056	INSURANCE-HEALTH/DE			29,408		29,408	29,396		29,396		11
3058	INSURANCE-WORKERS C			10,023		10,023	9,777		9,777		245
3060	INSURANCE-UNEMPLOYM			1,573		1,573	1,168		1,168		404
305	FRINGE BENEFITS			101,238		101,238	100,511		100,511		726
6001	OFFICE EXPENSE			5,000		5,000	4,949		4,949		50
601	OFFICE EXPENSE-			5,000		5,000	4,949		4,949		50
6207	INSURANCE-LIABILITY			21,715		21,715	21,715		21,715		3
6246	OPERATING EXP.-MISC			1,700		1,700	1,696		1,696		629
6254	PEST CONTROL EXPENS			2,640		2,640	2,010		2,010		4,000
6291	VEHICLE OPER. EXPEN			4,000		4,000					91,917
6872	CONTINGENCIES-MAINT			91,917		91,917					
620	OPERATING EXPEN			121,972		121,972	25,421		25,421		96,550
6301	MAINT/REPAIR-GENERA			4,685		4,685	4,454		4,454		230
630	OPERATING MAINT			4,685		4,685	4,454		4,454		230

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
SG015005	NUTRITION01	640	6403	1,000		1,000	910		910		89
6403	GAS/OIL SUPPLIES			1,000		1,000	910		910		89
640	OPERATING SUPPL			1,000		1,000	910		910		89
6451	PUB. UTILITIES-GENE			3,400		3,400	3,046		3,046		353
645	PUBLIC UTILITIE			3,400		3,400	3,046		3,046		353
6501	COMMUNICATIONS-GENE			3,000		3,000	2,483		2,483		516
650	COMMUNICATIONS			3,000		3,000	2,483		2,483		516
6604	MILEAGE REIMBURSEME			32,995		32,995	31,370		31,370		1,624
660	TRAVEL AND TRAN			32,995		32,995	31,370		31,370		1,624
6701	EMPLOYEE TRAINING			1,980		1,980	1,979		1,979		
670	EDUCATIONAL TRA			1,980		1,980	1,979		1,979		
6759	CONTRACT SVCS.-MEAL			1,629,720		1,629,720	1,496,826		1,496,826		132,893
675	CONTRACTED SERV			1,629,720		1,629,720	1,496,826		1,496,826		132,893
6981	TRANSFERS OUT-GRANT						193,165		193,165		-193,165
698	TRANSFERRED EXP						193,165		193,165		-193,165

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
SG015005	NUTRITION01	698									
			NUTRITION PROGR	2,260,975		2,260,975	2,221,092			2,221,092	39,882
			NUTRITION PROGR	2,260,975		2,260,975	2,221,092			2,221,092	39,882

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
SG015006	NUTRITION02	301									
		3001									
			SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	387,469		387,469	385,428			385,428	2,060
			SALARIES-PART TIME	21,144		21,144	20,671			20,671	472
			SALARIES AND WA	408,613		408,613	406,099			406,099	2,513
			SOCIAL SECURITY	30,882		30,882	30,509			30,509	372
			RETIREMENT	39,059		39,059	38,841			38,841	217
			INSURANCE-LIFE	274		274	270			270	3
			INSURANCE-HEALTH/DE	34,567		34,567	34,365			34,365	201
			INSURANCE-WORKERS C	21,401		21,401	12,578			12,578	8,822
			INSURANCE-UNEMPLOYM	1,437		1,437	1,055			1,055	381
			FRINGE BENEFITS	127,620		127,620	117,620			117,620	9,999
			OFFICE EXPENSE	4,971		4,971	4,141			4,141	829
			OFFICE EXPENSE--	4,971		4,971	4,141			4,141	829
			INSURANCE-LIABILITY	22,457		22,457	15,948			15,948	6,509
			PEST CONTROL EXPENS	2,250		2,250	1,992			1,992	257
			VEHICLE OPER. EXPEN	7,000		7,000	6,209			6,209	790
			OPERATING EXPEN	31,707		31,707	24,149			24,149	7,557
			MAINT/REPAIR-GENERA	11,112		11,112	9,333			9,333	1,778
			OPERATING MAINT	11,112		11,112	9,333			9,333	1,778
			PUB. UTILITIES-GENE	5,077		5,077	2,880			2,880	2,196

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SUBFUND INDEX OBJECT		TOT PFYRS BUDGETS	NUTRITION PROGRAM 2002 PUBLIC UTILITIES BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
645	PUBLIC UTILITIE	5,077		5,077	2,880			2,880	2,196
6501	COMMUNICATIONS-GENE	2,743		2,743	2,741			2,741	1
650	COMMUNICATIONS	2,743		2,743	2,741			2,741	1
6604	MILEAGE REIMBURSEME	28,000		28,000	22,744			22,744	5,255
660	TRAVEL AND TRAN	28,000		28,000	22,744			22,744	5,255
6701	EMPLOYEE TRAINING	90		90					90
670	EDUCATIONAL TRA	90		90					90
6759	CONTRACT SVCS.-MEAL	1,700,955		1,700,955	1,642,502			1,642,502	58,452
675	CONTRACTED SERV	1,700,955		1,700,955	1,642,502			1,642,502	58,452
6981	TRANSFERS OUT-GRANT				195,461			195,461	-195,461
698	TRANSFERRED EXP				195,461			195,461	-195,461
9250	VEHICLES	91,917		91,917	86,804			86,804	5,113
925	CAPITAL OUTLAYS	91,917		91,917	86,804			86,804	5,113
INDEX NUTRITION02	NUTRITION PROGR	2,412,805		2,412,805	2,514,480			2,514,480	-101,675

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SUBFUND INDEX OBJECT		TOT PFYRS BUDGETS	NUTRITION PROGRAM 2002 CAPITAL OUTLAYS-VEHICLES BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG015006	NUTRITION PROGR	2,412,805		2,412,805	2,514,480			2,514,480	-101,675

SUBFUND : SGO15011		2007 NUTRITION PROGRAM							
INDEX : NUTRITION07		NUTRITION PROGRAM 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	330,000		330,000	319,219			319,219	10,780
3002	SALARIES-PART TIME	40,000		40,000	31,397			31,397	8,602
OBJECT 301	SALARIES AND WA	370,000		370,000	350,617			350,617	19,382
3050	SOCIAL SECURITY	30,000		30,000	27,651			27,651	2,348
3052	RETIREMENT	40,000		40,000	39,745			39,745	254
3054	INSURANCE-LIFE	200		200	119			119	80
3056	INSURANCE-HEALTH/DE	35,000		35,000	32,573			32,573	2,426
3058	INSURANCE-WORKERS C	7,500		7,500	6,058			6,058	1,441
3060	INSURANCE-UNEMPLOYM	2,000		2,000	929			929	1,070
OBJECT 305	FRINGE BENEFITS	114,700		114,700	107,079			107,079	7,620
6001	OFFICE EXPENSE	2,204		2,204	2,034			2,034	169
OBJECT 601	OFFICE EXPENSE-	2,204		2,204	2,034			2,034	169
6204	OPER EXP-EQUIP	325		325	321			321	3
6207	INSURANCE-LIABILITY	6,364		6,364	6,364			6,364	
6246	OPERATING EXP.-MISC	17,402		17,402	16,168			16,168	1,233
6254	PEST CONTROL EXPENS	2,041		2,041	2,041			2,041	
6291	VEHICLE OPER. EXPEN	2,010		2,010	1,841			1,841	168
OBJECT 620	OPERATING EXPEN	28,142		28,142	26,736			26,736	1,405
6301	MAINT/REPAIR-GENERA	2,168		2,168	1,805			1,805	362
OBJECT 630	OPERATING MAINT	2,168		2,168	1,805			1,805	362

SUBFUND : SGO15011		2007 NUTRITION PROGRAM							
INDEX : NUTRITION07		NUTRITION PROGRAM 2007							
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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6403	GAS/OIL SUPPLIES	10,636		10,636	9,965			9,965	670
OBJECT 640	OPERATING SUPPL	10,636		10,636	9,965			9,965	670
6501	COMMUNICATIONS-GENE	6,100		6,100	5,479			5,479	620
OBJECT 650	COMMUNICATIONS	6,100		6,100	5,479			5,479	620
6600	AUTO ALLOWANCE	16,000		16,000	14,638			14,638	1,361
OBJECT 660	TRAVEL AND TRAN	16,000		16,000	14,638			14,638	1,361
6759	CONTRACT SVCS.-MEAL	2,079,058		2,079,058	2,068,255			2,068,255	10,802
OBJECT 675	CONTRACTED SERV	2,079,058		2,079,058	2,068,255			2,068,255	10,802
6981	TRANSFERS OUT-GRANT				254,398			254,398	-254,398
OBJECT 698	TRANSFERRED EXP				254,398			254,398	-254,398
INDEX NUTRITION07	NUTRITION PROGR	2,629,008		2,629,008	2,841,011			2,841,011	-212,003
SUBFUND SGO15011	2007 NUTRITION	2,629,008		2,629,008	2,841,011			2,841,011	-212,003

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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
SG015012	NUTRITION08	301	3001								
				2008 NUTRITION PROGRAM							
				NUTRITION PROGRAM 2008							
				SALARIES AND WAGES							
				SALARIES-FULL TIME REGULAR							
3001				341,000		341,000	331,674		9,325	341,000	
3002				36,500		36,500	34,911		1,098	36,009	490
OBJECT 301				377,500		377,500				377,009	490
			SALARIES AND WA				366,585		10,423		490
3050				29,500		29,500	28,591		812	29,404	95
3052				43,000		43,000	40,162		1,116	41,279	1,720
3054				125		125	119		3	122	2
3056				32,000		32,000	28,468		803	29,272	2,727
3058				6,000		6,000	4,787		61	4,848	1,151
3060				1,000		1,000	926			926	73
OBJECT 305				111,625		111,625			2,797	105,854	5,770
			FRINGE BENEFITS				103,056				
6001				2,717		2,717	1,861		447	2,308	408
OBJECT 601				2,717		2,717	1,861		447	2,308	408
			OFFICE EXPENSE-								
6204				716		716	701			701	14
6207				7,567		7,567	7,566			7,566	
6246				23,200		23,200	16,971		872	17,844	5,355
6254				2,500		2,500	2,280			2,280	220
6291				2,843		2,843	2,651		26	2,678	164
OBJECT 620				36,826		36,826			899	31,070	5,755
			OPERATING EXPEN				30,170				
6301				594		594	594			594	
6304				1,500		1,500	1,500			1,500	
OBJECT 630				2,094		2,094				2,094	
			OPERATING MAINT				2,094				

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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
SG015012	NUTRITION08	640	6403								
				2008 NUTRITION PROGRAM							
				NUTRITION PROGRAM 2008							
				OPERATING SUPPLIES							
				GAS/OIL SUPPLIES							
6403				12,000		12,000	10,157		998	11,156	843
OBJECT 640				12,000		12,000	10,157		998	11,156	843
			OPERATING SUPPL								
6501				5,965		5,965	5,479			5,479	485
OBJECT 650				5,965		5,965	5,479			5,479	485
			COMMUNICATIONS								
6600				16,000		16,000	14,820		420	15,240	760
OBJECT 660				16,000		16,000	14,820		420	15,240	760
			TRAVEL AND TRAN								
6759				2,167,570		2,167,570	2,120,496			2,120,496	47,073
OBJECT 675				2,167,570		2,167,570	2,120,496			2,120,496	47,073
			CONTRACTED SERV								
6981									308,645	308,645	-308,645
OBJECT 698									308,645	308,645	-308,645
			TRANSFERRED EXP								
9300				7,264		7,264	5,835			5,835	1,429
OBJECT 930				7,264		7,264	5,835			5,835	1,429
			CAPITAL OUTLAYS								
INDEX NUTRITION08			NUTRITION PROGR	2,739,561		2,739,561	2,660,557		324,631	2,985,188	-245,627
SUBFUND SG015012			2008 NUTRITION	2,739,561		2,739,561	2,660,557		324,631	2,985,188	-245,627

SUBFUND : SGO15013		2009 NUTRITION PROGRAM									
INDEX : NUTRITION09		NUTRITION PROGRAM 2009									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		348,230	348,230		25,323	336,150	336,150	12,079		
3002	SALARIES-PART TIME		39,250	39,250		3,397	38,555	38,555	694		
OBJECT 301	SALARIES AND WA		387,480	387,480		28,721	374,705	374,705	12,774		
3050	SOCIAL SECURITY		30,238	30,238		2,240	29,374	29,374	863		
3052	RETIREMENT		42,585	42,585		3,137	41,308	41,308	1,276		
3054	INSURANCE-LIFE		135	135		10	129	129	5		
3056	INSURANCE-HEALTH/DE		28,000	28,000		2,079	27,017	27,017	982		
3058	INSURANCE-WORKERS C		5,790	5,790		293	5,168	5,168	621		
3060	INSURANCE-UNEMPLOYM		1,210	1,210		178	833	833	376		
OBJECT 305	FRINGE BENEFITS		107,958	107,958		7,939	103,832	103,832	4,125		
6001	OFFICE EXPENSE		2,932	2,932		69	2,124	2,124	807		
OBJECT 601	OFFICE EXPENSE-		2,932	2,932		69	2,124	2,124	807		
6204	OPER EXP-EQUIP		800	800			608	608	191		
6207	INSURANCE-LIABILITY		7,168	7,168			7,168	7,168			
6246	OPERATING EXP.-MISC		22,000	22,000		376	10,727	10,727	11,272		
6254	PEST CONTROL EXPENS		2,500	2,500		230	2,320	2,320	180		
6291	VEHICLE OPER. EXPEN		2,700	2,700		316	1,333	1,333	1,366		
OBJECT 620	OPERATING EXPEN		35,168	35,168		923	22,157	22,157	13,010		
6301	MAINT/REPAIR-GENERA		4,650	4,650		2,683	4,510	4,510	139		
OBJECT 630	OPERATING MAINT		4,650	4,650		2,683	4,510	4,510	139		

SUBFUND : SGO15013		2009 NUTRITION PROGRAM									
INDEX : NUTRITION09		NUTRITION PROGRAM 2009									
OBJECT : 640		OPERATING SUPPLIES									
SUBOBJECT : 6403		GAS/OIL SUPPLIES									
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		
6403	GAS/OIL SUPPLIES		12,000	12,000		728	5,440	5,440	6,559		
OBJECT 640	OPERATING SUPPL		12,000	12,000		728	5,440	5,440	6,559		
6501	COMMUNICATIONS-GENE		6,000	6,000		465	5,552	5,552	447		
OBJECT 650	COMMUNICATIONS		6,000	6,000		465	5,552	5,552	447		
6600	AUTO ALLOWANCE		16,000	16,000		1,010	14,995	14,995	1,005		
OBJECT 660	TRAVEL AND TRAN		16,000	16,000		1,010	14,995	14,995	1,005		
6759	CONTRACT SVCS.-MEAL		2,602,621	2,602,621		155,047	2,408,158	2,408,158	194,462		
OBJECT 675	CONTRACTED SERV		2,602,621	2,602,621		155,047	2,408,158	2,408,158	194,462		
INDEX NUTRITION09	NUTRITION PROGR		3,174,809	3,174,809		197,586	2,941,476	2,941,476	233,332		
SUBFUND SGO15013	2009 NUTRITION		3,174,809	3,174,809		197,586	2,941,476	2,941,476	233,332		

SUBFUND	INDEX	1997/1998	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017002	VICHTVVOCA98	VICTIM WITNESS VOCA 98 524058								
301	301	SALARIES AND WAGES								
3001	3001	SALARIES-FULL TIME REGULAR	104,903		104,903	103,519			103,519	1,383
301		SALARIES AND WA	104,903		104,903	103,519			103,519	1,383
3050		SOCIAL SECURITY	8,035		8,035	7,919			7,919	115
3052		RETIREMENT	9,453		9,453	9,337			9,337	115
3054		INSURANCE-LIFE	123		123	96			96	26
3056		INSURANCE-HEALTH/DE	6,821		6,821	6,603			6,603	217
3058		INSURANCE-WORKERS C	536		536	264			264	271
3060		INSURANCE-UNEMPLOYM	460		460	443			443	16
305		FRINGE BENEFITS	25,428		25,428	24,665			24,665	762
6003		OFFICE SUPPLIES	8,082		8,082	8,013			8,013	68
6005		POSTAGE	778		778	778			778	
601		OFFICE EXPENSE-	8,860		8,860	8,791			8,791	68
6201		OPERATING EXPENSES-	2,535		2,535	2,535			2,535	
620		OPERATING EXPEN	2,535		2,535	2,535			2,535	
6602		TRAVEL	2,770		2,770	2,668			2,668	101
660		TRAVEL AND TRAN	2,770		2,770	2,668			2,668	101
6702		EDUCATION/TUITION	925		925	745			745	180
670		EDUCATIONAL TRA	925		925	745			745	180

SUBFUND	INDEX	1997/1998	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017002	VICHTVVOCA98	VICTIM WITNESS VOCA 98 524058								
698	698	TRANSFERRED EXPENSES								
6981	6981	TRANSFERS OUT-GRANT MATCH				1,182			1,182	-1,182
698		TRANSFERRED EXP				1,182			1,182	-1,182
VICHTVVOCA98		VICTIM WITNESS	145,421		145,421	144,108			144,108	1,312
SG017002		1997/1998	145,421		145,421	144,108			144,108	1,312

SUBFUND : SG017005 VICTIM WITNESS VOCA 2001		INDEX : VICWITVOCA01 VICTIM WITNESS VOCA 2001		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	121,355		121,355	121,051			121,051	303	
OBJECT 301	SALARIES AND WA	121,355		121,355	121,051			121,051	303	
3050	SOCIAL SECURITY	9,281		9,281	9,257			9,257	23	
3052	RETIREMENT	11,886		11,886	11,846			11,846	39	
3054	INSURANCE-LIFE	70		70	61			61	8	
3056	INSURANCE-HEALTH/DE	11,120		11,120	11,093			11,093	26	
3058	INSURANCE-WORKERS C	724		724	343			343	380	
3060	INSURANCE-UNEMPLOYM	446		446	400			400	45	
OBJECT 305	FRINGE BENEFITS	33,527		33,527	33,002			33,002	524	
6003	OFFICE SUPPLIES	2,000		2,000	1,991			1,991	8	
OBJECT 601	OFFICE EXPENSE-	2,000		2,000	1,991			1,991	8	
6602	TRAVEL	1,180		1,180	1,130			1,130	49	
OBJECT 660	TRAVEL AND TRAN	1,180		1,180	1,130			1,130	49	
INDEX VICWITVOCA01	VICTIM WITNESS	158,062		158,062	157,176			157,176	885	
SUBFUND SG017005	VICTIM WITNESS	158,062		158,062	157,176			157,176	885	

SUBFUND : SG017006 VICTIM WITNESS VOCA 2002		INDEX : VICWITVOCA02 VICTIM WITNESS VOCA 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	125,975		125,975	125,973			125,973	1	
OBJECT 301	SALARIES AND WA	125,975		125,975	125,973			125,973	1	
3050	SOCIAL SECURITY	9,637		9,637	9,636			9,636		
3052	RETIREMENT	12,214		12,214	12,211			12,211	2	
3054	INSURANCE-LIFE	78		78	78			78		
3056	INSURANCE-HEALTH/DE	10,808		10,808	10,808			10,808		
3058	INSURANCE-WORKERS C	593		593	488			488	104	
3060	INSURANCE-UNEMPLOYM	479		479	352			352	126	
OBJECT 305	FRINGE BENEFITS	33,809		33,809	33,575			33,575	233	
6008	SUPPLIES-MISCELLANE	382		382					382	
OBJECT 601	OFFICE EXPENSE-	382		382					382	
6208	OPERATING EXPENSES-	1,522		1,522	1,415			1,415	106	
OBJECT 620	OPERATING EXPEN	1,522		1,522	1,415			1,415	106	
6602	TRAVEL	2,018		2,018	2,017			2,017		
OBJECT 660	TRAVEL AND TRAN	2,018		2,018	2,017			2,017		
6981	TRANSFERS OUT-GRANT				518			518	-518	
OBJECT 698	TRANSFERRED EXP				518			518	-518	

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
SG017008	VICTIM WITNESS VOCA 2004	930	VICTIM WITNESS	183,010		183,010	182,815			182,815	194
SG017008	VICTIM WITNESS			183,010		183,010	182,815			182,815	194

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
SG017009	VICTIM WITNESS VOCA 2005	301	SALARIES AND WAGES	136,003		136,003	136,002			136,002	
SG017009	VICTIM WITNESS VOCA 2005	3001	SALARIES-FULL TIME REGULAR	136,003		136,003	136,002			136,002	
3050	SOCIAL SECURITY			10,405		10,405	10,404			10,404	
3052	RETIREMENT			14,170		14,170	14,169			14,169	
3054	INSURANCE-LIFE			125		125	81			81	43
3056	INSURANCE-HEALTH/DE			15,377		15,377	15,376			15,376	
3058	INSURANCE-WORKERS C			465		465	419			419	45
3060	INSURANCE-UNEMPLOYM			282		282	279			279	2
305	FRINGE BENEFITS			40,824		40,824	40,728			40,728	95
6003	OFFICE SUPPLIES			1,023		1,023	760			760	262
601	OFFICE EXPENSE-			1,023		1,023	760			760	262
6705	TRAVEL/PROFESSIONAL			2,400		2,400	1,824			1,824	575
670	EDUCATIONAL TRA			2,400		2,400	1,824			1,824	575
6981	TRANSFERS OUT-GRANT						1,229			1,229	-1,229
698	TRANSFERRED EXP						1,229			1,229	-1,229
9300	EQUIPMENT			5,128		5,128	4,799			4,799	328
930	CAPITAL OUTLAYS			5,128		5,128	4,799			4,799	328

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
SG017009	VICMITVOCA05	930	VICTIM WITNESS	185,378		185,378	185,345			185,345	32
SG017009	VICTIM WITNESS			185,378		185,378	185,345			185,345	32

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
SG017010	VICMITVOCA06	301	2006 VICTIM WITNESS VOCA	144,708		144,708	140,379			140,379	4,328
301	SALARIES AND WA		VICTIM WITNESS VOCA 2006	144,708		144,708	140,379			140,379	4,328
301	SALARIES-FULL TIME		SALARIES-FULL TIME REGULAR	144,708		144,708	140,379			140,379	4,328
3050	SOCIAL SECURITY			10,916		10,916	10,637			10,637	278
3052	RETIREMENT			15,000		15,000	14,639			14,639	360
3054	INSURANCE-LIFE			62		62	62			62	
3056	INSURANCE-HEALTH/DE			16,641		16,641	16,465			16,465	175
3058	INSURANCE-WORKERS C			517		517	457			457	59
3060	INSURANCE-UNEMPLOY			314		314	314			314	
305	FRINGE BENEFITS			43,452		43,452	42,577			42,577	875
6705	TRAVEL/PROFESSIONAL			2,400		2,400	2,400			2,400	
670	EDUCATIONAL TRA			2,400		2,400	2,400			2,400	
6981	TRANSFERS OUT-GRANT						5,204			5,204	-5,204
698	TRANSFERRED EXP						5,204			5,204	-5,204
VICMITVOCA06	VICTIM WITNESS			190,561		190,561	190,561			190,561	
SG017010	2006 VICTIM WIT			190,561		190,561	190,561			190,561	

SUBFUND : SG017011		2007 VICTIM WITNESS VOCA									
INDEX : VICWITVOCA07		VICTIM WITNESS VOCA 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	103,780		103,780	103,780			103,780			
OBJECT 301	SALARIES AND WA	103,780		103,780	103,780			103,780			
3050	SOCIAL SECURITY	7,901		7,901	7,878			7,878		22	
3052	RETIREMENT	11,448		11,448	11,448			11,448			
3054	INSURANCE-LIFE	31		31	29			29		1	
3056	INSURANCE-HEALTH/DE	8,465		8,465	8,465			8,465			
3058	INSURANCE-WORKERS C	379		379	308			308		71	
3060	INSURANCE-UNEMPLOYM	342		342	259			259		82	
OBJECT 305	FRINGE BENEFITS	28,568		28,568	28,390			28,390		177	
6705	TRAVEL/PROFESSIONAL	3,296		3,296	3,285			3,285		11	
OBJECT 670	EDUCATIONAL TRA	3,296		3,296	3,285			3,285		11	
6981	TRANSFERS OUT-GRANT				189			189		-189	
OBJECT 698	TRANSFERRED EXP				189			189		-189	
INDEX VICWITVOCA07	VICTIM WITNESS	135,645		135,645	135,645			135,645			
SUBFUND SG017011	2007 VICTIM MIT	135,645		135,645	135,645			135,645			

SUBFUND : SG017012		2008 VICTIM WITNESS VOCA									
INDEX : VICWITVOCA08		VICTIM WITNESS VOCA 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	120,684		120,684	105,677			105,677		15,007	
OBJECT 301	SALARIES AND WA	120,684		120,684	105,677			105,677		15,007	
3050	SOCIAL SECURITY	9,237		9,237	8,025			8,025		1,211	
3052	RETIREMENT	12,569		12,569	11,901			11,901		667	
3054	INSURANCE-LIFE	50		50	33			33		16	
3056	INSURANCE-HEALTH/DE	9,503		9,503	8,462			8,462		1,040	
3058	INSURANCE-WORKERS C	567		567	269			269		297	
3060	INSURANCE-UNEMPLOYM	459		459	268			268		190	
OBJECT 305	FRINGE BENEFITS	32,385		32,385	28,962			28,962		3,422	
6003	OFFICE SUPPLIES	332		332	318			318		13	
OBJECT 601	OFFICE EXPENSE-	332		332	318			318		13	
6705	TRAVEL/PROFESSIONAL	2,147		2,147	2,147			2,147			
OBJECT 670	EDUCATIONAL TRA	2,147		2,147	2,147			2,147			
6981	TRANSFERS OUT-GRANT						6,371	6,371		-6,371	
OBJECT 698	TRANSFERRED EXP						6,371	6,371		-6,371	
INDEX VICWITVOCA08	VICTIM WITNESS	155,550		155,550	137,105		6,371	143,477		12,072	
SUBFUND SG017012	2008 VICTIM MIT	155,550		155,550	137,105		6,371	143,477		12,072	

SUBFUND : SG017013		2009 VICTIM WITNESS VOCA							
INDEX : VICWITVOCA09		VICTIM WITNESS VOCA 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
3001	SALARIES-FULL TIME	123,200	1,897	125,097	25,748	2,339	99,349	125,097	
OBJECT 301	SALARIES AND WA	123,200	1,897	125,097	25,748	2,339	99,349	125,097	
3050	SOCIAL SECURITY	9,425	66	9,491	1,956	177	7,535	9,491	
3052	RETIREMENT	14,057	-110	13,946	2,814	265	11,131	13,946	
3054	INSURANCE-LIFE	53	-10	42	8		33	42	
3056	INSURANCE-HEALTH/DE	9,503	-523	8,979	1,960	168	7,019	8,979	
3058	INSURANCE-WORKERS C	589	-235	353	91	2	261	353	
3060	INSURANCE-UNEMPLOYM	482	-208	273	59		176	236	37
OBJECT 305	FRINGE BENEFITS	34,109	-1,022	33,086	6,890	615	26,158	33,049	37
6204	OPER EXP-EQUIP	5,000		5,000			4,081	4,081	918
OBJECT 620	OPERATING EXPEN	5,000		5,000			4,081	4,081	918
6705	TRAVEL/PROFESSIONAL	2,400	-875	1,525	1,524			1,524	
OBJECT 670	EDUCATIONAL TRA	2,400	-875	1,525	1,524			1,524	
INDEX VICWITVOCA09	VICTIM WITNESS	164,709		164,709	34,162	2,954	129,590	163,752	956
SUBFUND SG017013	2009 VICTIM WIT	164,709		164,709	34,162	2,954	129,590	163,752	956

SUBFUND : SG017014		2009 SUPPLEMENTAL-VICTIM WITNESS VOCA							
INDEX : VICWITVOCA9S		VICTIM WITNESS VOCA-2009 SUPPLEMENTAL							
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		8,700	8,700			8,203	8,203	496
OBJECT 301	SALARIES AND WA		8,700	8,700			8,203	8,203	496
3050	SOCIAL SECURITY		660	660			636	636	23
3052	RETIREMENT		990	990			955	955	34
3054	INSURANCE-LIFE		3	3			2	2	
3056	INSURANCE-HEALTH/DE		640	640			618	618	21
3058	INSURANCE-WORKERS C		45	45					45
3060	INSURANCE-UNEMPLOYM		33	33					33
OBJECT 305	FRINGE BENEFITS		2,371	2,371			2,213	2,213	157
INDEX VICWITVOCA9S	VICTIM WITNESS		11,071	11,071			10,417	10,417	653
SUBFUND SG017014	2009 SUPPLEMENT		11,071	11,071			10,417	10,417	653

SUBFUND : SGO17015		2010-VICTIM WITNESS VOCA									
INDEX : VICTIMVOCA10		VICTIM WITNESS VOCA-2010									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		117,000	117,000		6,457	6,457	6,457	110,542		
OBJECT 301	SALARIES AND WA		117,000	117,000		6,457	6,457	6,457	110,542		
3050	SOCIAL SECURITY		9,500	9,500		490	490	490	9,009		
3052	RETIREMENT		14,500	14,500		733	733	733	13,766		
3054	INSURANCE-LIFE		50	50		2	2	2	47		
3056	INSURANCE-HEALTH/DE		9,315	9,315		461	461	461	8,853		
3058	INSURANCE-WORKERS C		600	600		13	13	13	586		
3060	INSURANCE-UNEMPLOYM		350	350		52	52	52	297		
OBJECT 305	FRINGE BENEFITS		34,315	34,315		1,754	1,754	1,754	32,560		
6705	TRAVEL/PROFESSIONAL		4,665	4,665					4,665		
OBJECT 670	EDUCATIONAL TRA		4,665	4,665					4,665		
INDEX VICTIMVOCA10	VICTIM WITNESS		155,980	155,980		8,211	8,211	8,211	147,768		
SUBFUND SGO17015	2010-VICTIM MIT		155,980	155,980		8,211	8,211	8,211	147,768		

SUBFUND : SGO18001		1996/1997									
INDEX : TERPNUTRI97		TERP NUTRITIONAL SERVICES 97 540286									
OBJECT : 620		OPERATING EXPENSES									
SUBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-		36,032	36,032		35,977		35,977	54		
OBJECT 620	OPERATING EXPEN		36,032	36,032		35,977		35,977	54		
6981	TRANSFERS OUT-GRANT					1		1	-1		
OBJECT 698	TRANSFERRED EXP					1		1	-1		
INDEX TERPNUTRI97	TERP NUTRITONA		36,032	36,032		35,979		35,979	52		
SUBFUND SGO18001	1996/1997		36,032	36,032		35,979		35,979	52		

SUBFUND : SGO18004		T.E.R.P. NUTRITIONAL SERVICE 2000							
INDEX : TERPNUTRIOO		TERP NUTRITIONAL SERVICES 2000							
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT : 6001		OFFICE EXPENSE							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES	
6001	OFFICE EXPENSE	2,526		2,526	2,526		2,526		
OBJECT 601	OFFICE EXPENSE-	2,526		2,526	2,526		2,526		
6201	OPERATING EXPENSES-	22,682		22,682	22,663		22,663	18	
OBJECT 620	OPERATING EXPEN	22,682		22,682	22,663		22,663	18	
6981	TRANSFERS OUT-GRANT				9		9	-9	
OBJECT 698	TRANSFERRED EXP				9		9	-9	
INDEX TERPNUTRIOO	TERP NUTRITIONA	25,208		25,208	25,198		25,198	9	
SUBFUND SGO18004	T.E.R.P. NUTRIT	25,208		25,208	25,198		25,198	9	

SUBFUND : SGO18005		T.E.R.P. NUTRITIONAL SERVICE 2001							
INDEX : TERPNUTRIO1		TERP NUTRITIONAL SERVICES 2001							
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT : 6001		OFFICE EXPENSE							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES	
6001	OFFICE EXPENSE	2,424		2,424	2,424		2,424		
OBJECT 601	OFFICE EXPENSE-	2,424		2,424	2,424		2,424		
6807	SUPPORT ASSISTANCE-	40,216		40,216	40,216		40,216		
OBJECT 680	COMMUNITY SERVI	40,216		40,216	40,216		40,216		
INDEX TERPNUTRIO1	TERP NUTRITIONA	42,640		42,640	42,640		42,640		
SUBFUND SGO18005	T.E.R.P. NUTRIT	42,640		42,640	42,640		42,640		

SUBFUND : SG019003		T.E.R.P. OIL & GAS OVERCHARGE 2000							
INDEX : TERPOILGAS00		TERP OIL & GAS OVERCHARGE 2000							
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-	20,207		20,207	20,207			20,207	
620	OPERATING EXPEN	20,207		20,207	20,207			20,207	
TERPOILGAS00	TERP OIL & GAS	20,207		20,207	20,207			20,207	
SG019003	T.E.R.P. OIL &	20,207		20,207	20,207			20,207	

SUBFUND : SG019004		T.E.R.P. OIL & GAS OVERCHARGE 2001							
INDEX : TERPOILGAS01		TERP OIL & GAS OVERCHARGE 2001							
OBJECT : 680		COMMUNITY SERVICES							
SUBOBJECT : 6807		SUPPORT ASSISTANCE-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
6807	SUPPORT ASSISTANCE-	1,419		1,419	1,419			1,419	
680	COMMUNITY SERVI	1,419		1,419	1,419			1,419	
TERPOILGAS01	TERP OIL & GAS	1,419		1,419	1,419			1,419	
SG019004	T.E.R.P. OIL &	1,419		1,419	1,419			1,419	

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
SG020002	ADJUDRUGOF97	301	3001	93,996		93,996	93,608			93,608	387
				9,445		9,445	8,443			8,443	1,001
OBJECT				103,441		103,441	102,052			102,052	1,388
			SALARIES AND WA								
3050			SOCIAL SECURITY	7,737		7,737	7,440			7,440	296
3052			RETIREMENT	9,458		9,458	9,087			9,087	370
3054			INSURANCE-LIFE	150		150	74			74	75
3056			INSURANCE-HEALTH/DE	4,463		4,463	4,423			4,423	39
3058			INSURANCE-WORKERS C	700		700	291			291	408
3060			INSURANCE-UNEMPLOYM	461		461	430			430	30
OBJECT				22,969		22,969	21,747			21,747	1,221
			FRINGE BENEFITS								
6003			OFFICE SUPPLIES	8,169		8,169	3,219			3,219	4,949
6005			POSTAGE	450		450	125			125	324
6011			BOOKS, PUBLICATIONS	350		350	227			227	122
OBJECT				8,969		8,969	3,572			3,572	5,396
			OFFICE EXPENSE-								
6201			OPERATING EXPENSES-	450		450					450
6246			OPERATING EXP.-MISC	660		660	55			55	605
OBJECT				1,110		1,110	55			55	1,055
			OPERATING EXPEN								
6503			COMMUNICATIONS-TELE	400		400	352			352	47
OBJECT				400		400	352			352	47
			COMMUNICATIONS								
6602			TRAVEL	4,300		4,300	500			500	3,799

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
SG020002	ADJUDRUGOF97	660		4,300		4,300	500			500	3,799
OBJECT			TRAVEL AND TRAN								
6656			PROF SVCS-MEDICAL	800		800					800
OBJECT				800		800					800
			PROFESSIONAL SE								
6702			EDUCATION/TUITION	1,000		1,000	285			285	715
OBJECT				1,000		1,000	285			285	715
			EDUCATIONAL TRA								
6981			TRANSFERS OUT-GRANT				4,403			4,403	-4,403
OBJECT							4,403			4,403	-4,403
			TRANSFERRED EXP								
INDEX	ADJUDRUGOF97		ADJUDICATION OF	142,989		142,989	132,968			132,968	10,020
SUBFUND	SG020002	1997		142,989		142,989	132,968			132,968	10,020

SUBFUND : SG021001 1996/1997
 INDEX : EMERGF00DS97 EMERGENCY FOOD AND SHELTER 97 541201
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6001 OFFICE EXPENSE

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 6001	OFFICE EXPENSE	1,000		1,000	1,000			1,000	
OBJECT 601	OFFICE EXPENSE-	1,000		1,000	1,000			1,000	
6201	OPERATING EXPENSES-	50,155		50,155	49,652			49,652	502
OBJECT 620	OPERATING EXPEN	50,155		50,155	49,652			49,652	502
INDEX EMERGF00DS97	EMERGENCY FOOD	51,155		51,155	50,652			50,652	502
SUBFUND SG021001	1996/1997	51,155		51,155	50,652			50,652	502

SUBFUND : SG021002 1997/1998
 INDEX : EMERGF00DS98 EMERGENCY FOOD AND SHELTER 97 98 541219
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6001 OFFICE EXPENSE

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 6001	OFFICE EXPENSE	1,224		1,224	1,134			1,134	89
OBJECT 601	OFFICE EXPENSE-	1,224		1,224	1,134			1,134	89
6201	OPERATING EXPENSES-	59,986		59,986	59,411			59,411	575
OBJECT 620	OPERATING EXPEN	59,986		59,986	59,411			59,411	575
INDEX EMERGF00DS98	EMERGENCY FOOD	61,210		61,210	60,545			60,545	664
SUBFUND SG021002	1997/1998	61,210		61,210	60,545			60,545	664

FAMR255A NO: 501
FAMIS UPDATE NO : 3154

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
1999	EMERGF00DS99	601	6001								
				1,176		1,176	1,176			1,176	
				1,176		1,176	1,176			1,176	
				57,624		57,624	57,624			57,624	
				57,624		57,624	57,624			57,624	
				58,800		58,800	58,800			58,800	
				58,800		58,800	58,800			58,800	

FAMR255A NO: 501
FAMIS UPDATE NO : 3154

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
2000	EMERGF00DS00	601	6001								
				1,525		1,525	1,525			1,525	
				1,525		1,525	1,525			1,525	
				74,750		74,750	74,450			74,450	300
				74,750		74,750	74,450			74,450	300
							-300			-300	300
							-300			-300	300
				76,275		76,275	75,675			75,675	600
				76,275		76,275	75,675			75,675	600

SUBFUND : SG021007		EMERGENCY FOOD & SHELTER 2003									
INDEX : EMERGFOODS03		EMERGENCY FOOD AND SHELTER 2003									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6001		OFFICE EXPENSE									
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		
6001	OFFICE EXPENSE	2,489		2,489	2,488			2,488			
OBJECT 601	OFFICE EXPENSE-	2,489		2,489	2,488			2,488			
6807	SUPPORT ASSISTANCE-	121,990		121,990	121,690			121,690	300		
OBJECT 680	COMMUNITY SERVI	121,990		121,990	121,690			121,690	300		
INDEX EMERGFOODS03	EMERGENCY FOOD	124,479		124,479	124,178			124,178	300		
SUBFUND SG021007	EMERGENCY FOOD	124,479		124,479	124,178			124,178	300		

SUBFUND : SG021008		EMERGENCY FOOD & SHELTER 2004									
INDEX : EMERGFOODS04		EMERGENCY FOOD AND SHELTER 2004									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6001		OFFICE EXPENSE									
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		
6001	OFFICE EXPENSE	1,630		1,630	1,630			1,630			
OBJECT 601	OFFICE EXPENSE-	1,630		1,630	1,630			1,630			
6807	SUPPORT ASSISTANCE-	120,586		120,586	119,686			119,686	900		
OBJECT 680	COMMUNITY SERVI	120,586		120,586	119,686			119,686	900		
INDEX EMERGFOODS04	EMERGENCY FOOD	122,216		122,216	121,316			121,316	900		
SUBFUND SG021008	EMERGENCY FOOD	122,216		122,216	121,316			121,316	900		

SUBFUND : SGO21011		2007 EMERGENCY FOOD & SHELTER									
INDEX : EMERGF00S07		EMERGENCY FOOD AND SHELTER 2007									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6001		OFFICE EXPENSE									
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		
6001	OFFICE EXPENSE	1,530		1,530	1,530			1,530			
OBJECT 601	OFFICE EXPENSE-	1,530		1,530	1,530			1,530			
6204	OPER EXP-EQUIP	656		656	656			656			
OBJECT 620	OPERATING EXPEN	656		656	656			656			
6807	SUPPORT ASSISTANCE-	107,187		107,187	102,367			102,367		4,819	
OBJECT 680	COMMUNITY SERVI	107,187		107,187	102,367			102,367		4,819	
INDEX EMERGF00S07	EMERGENCY FOOD	109,374		109,374	104,554			104,554		4,819	
SUBFUND SGO21011	2007 EMERGENCY	109,374		109,374	104,554			104,554		4,819	

SUBFUND : SGO21012		2008 EMERGENCY FOOD & SHELTER									
INDEX : EMERGF00S08		EMERGENCY FOOD AND SHELTER 2008									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6001		OFFICE EXPENSE									
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		
6001	OFFICE EXPENSE	2,968		2,968	2,860		107	2,968			
OBJECT 601	OFFICE EXPENSE-	2,968		2,968	2,860		107	2,968			
6807	SUPPORT ASSISTANCE-	145,454		145,454	137,579		-2,499	135,079		10,374	
OBJECT 680	COMMUNITY SERVI	145,454		145,454	137,579		-2,499	135,079		10,374	
INDEX EMERGF00S08	EMERGENCY FOOD	148,422		148,422	140,439		-2,391	138,047		10,374	
SUBFUND SGO21012	2008 EMERGENCY	148,422		148,422	140,439		-2,391	138,047		10,374	

SUBFUND : SG021013 2009 EMERGENCY FOOD & SHELTER
 INDEX : EMERGFOODS09 EMERGENCY FOOD AND SHELTER 2009
 OBJECT : 680 COMMUNITY SERVICES
 SUBOBJECT : 6807 SUPPORT ASSISTANCE-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
SUBJECT 6807 SUPPORT ASSISTANCE-		145,144	145,144			145,118	145,118	25
OBJECT 680 COMMUNITY SERVI		145,144	145,144			145,118	145,118	25
INDEX EMERGFOODS09 EMERGENCY FOOD		145,144	145,144			145,118	145,118	25
SUBFUND SG021013 2009 EMERGENCY		145,144	145,144			145,118	145,118	25

SUBFUND : SG022001 1996/97
 INDEX : JUVGANVIOL97 JUVENILE GANG VIOLENCE UNIT FY97 523852
 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
SUBJECT 3001 SALARIES-FULL TIME		44,216	44,216	43,988			43,988	227
OBJECT 301 SALARIES AND WA		44,216	44,216	43,988			43,988	227
3050 SOCIAL SECURITY	3,387		3,387	3,365			3,365	21
3052 RETIREMENT	4,021		4,021	3,866			3,866	154
3054 INSURANCE-LIFE	50		50	20			20	29
3056 INSURANCE-HEALTH/DE	1,422		1,422	1,421			1,421	
3058 INSURANCE-WORKERS C	283		283	241			241	41
3060 INSURANCE-UNEMPLOYM	203		203	201			201	1
OBJECT 305 FRINGE BENEFITS		9,366	9,366	9,115			9,115	250
6003 OFFICE SUPPLIES	300		300	118			118	181
OBJECT 601 OFFICE EXPENSE-		300	300	118			118	181
6602 TRAVEL	510		510	417			417	92
6604 MILEAGE REIMBURSEME	540		540	246			246	293
OBJECT 660 TRAVEL AND TRAN		1,050	1,050	664			664	385
6702 EDUCATION/TUITION	205		205	205			205	
OBJECT 670 EDUCATIONAL TRA		205	205	205			205	
6981 TRANSFERS OUT-GRANT				720			720	-720
OBJECT 698 TRANSFERRED EXP				720			720	-720

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
SG022001	JUVGANVIOL97	698	JUVENILE GANG V	55,137		55,137	54,812			54,812	324
SG022001			1996/97	55,137		55,137	54,812			54,812	324

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
SG022002	JUVGANVIOL98	301	JUVENILE GANG VIOLENCE UNIT FY98 524066								
		3001	SALARIES AND WAGES								
		3001	SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	45,615		45,615	42,104			42,104	3,510
			SALARIES AND WA	45,615		45,615	42,104			42,104	3,510
			SOCIAL SECURITY	3,498		3,498	3,220			3,220	277
			RETIREMENT	4,096		4,096	3,801			3,801	294
			INSURANCE-LIFE	50		50	18			18	31
			INSURANCE-HEALTH/DE	1,421		1,421	1,344			1,344	76
			INSURANCE-WORKERS C	237		237	86			86	150
			INSURANCE-UNEMPLOYM	196		196	173			173	22
			FRINGE BENEFITS	9,498		9,498	8,645			8,645	852
			OFFICE SUPPLIES	300		300	135			135	164
			OFFICE EXPENSE-	300		300	135			135	164
			TRAVEL	510		510	62			62	510
			MILEAGE REIMBURSEME	540		540	62			62	477
			TRAVEL AND TRAN	1,050		1,050	62			62	987
			EDUCATION/TUITION	205		205					205
			EDUCATIONAL TRA	205		205					205
			TRANSFERS OUT-GRANT				3,079			3,079	-3,079
			TRANSFERRED EXP				3,079			3,079	-3,079

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	1997/98 TRANSFERRED BUDGETED EXPENSES IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG022002	JUVGANVIOL98	698	JUVENILE GANG V	56,668		56,668	54,026			54,026	2,641
SG022002	1997/98			56,668		56,668	54,026			54,026	2,641

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	1997 BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG023001	METNARCOTS97	301	METRO NARCOTICS TASK FORCE FY97 523498								
3001			SALARIES-FULL TIME	245,858		245,858	245,855			245,855	2
3005			SALARIES-LONGEVITY	7,380		7,380	7,079			7,079	300
3007			SALARIES-OVERTIME	91,585		91,585	85,172			85,172	6,412
3008			DEPUTY SALARIES	493,729		493,729	474,837			474,837	18,891
301			SALARIES AND WA	838,552		838,552	812,945			812,945	25,606
3050			SOCIAL SECURITY	62,180		62,180	60,890			60,890	1,289
3052			RETIREMENT	72,760		72,760	72,653			72,653	106
3054			INSURANCE-LIFE	700		700	593			593	106
3056			INSURANCE-HEALTH/DE	28,420		28,420	25,853			25,853	2,566
3058			INSURANCE-WORKERS C	46,060		46,060	45,982			45,982	77
3060			INSURANCE-UNEMPLOYM	3,716		3,716	3,585			3,585	130
3068			CLEAT BENEFITS ALLO	7,920		7,920	7,237			7,237	682
305			FRINGE BENEFITS	221,756		221,756	216,796			216,796	4,959
6001			OFFICE EXPENSE	2,650		2,650	2,297			2,297	352
6003			OFFICE SUPPLIES	6,000		6,000	5,388			5,388	611
6005			POSTAGE	1,200		1,200	1,047			1,047	152
6006			SUPPLIES-FILMS/LITE	2,000		2,000	1,723			1,723	276
6008			SUPPLIES-MISCELLANE	1,380		1,380	932			932	447
601			OFFICE EXPENSE-	13,230		13,230	11,389			11,389	1,840
6201			OPERATING EXPENSES-	1,380		1,380	1,106			1,106	273
6207			INSURANCE-LIABILITY	26,084		26,084	9,791			9,791	16,293
6214			CLOTHING ALLOW.-OFF	4,644		4,644	4,625			4,625	18
6229			TOWING/STORAGE	2,000		2,000	1,859			1,859	140
6232			TRANSCRIPTS/FILING	10,000		10,000	3,809			3,809	6,190
6246			OPERATING EXP.-MISC	1,075		1,075	1,021			1,021	53
6247			CONFIDENTIAL FUNDS	80,000		80,000	66,880			66,880	13,119
6288			INVESTIGATIVE EXPEN	1,675		1,675	1,491			1,491	183
6291			VEHICLE OPER. EXPEN	40,880		40,880	32,552			32,552	8,327

SUBFUND INDEX OBJECT	1997 METRO NARCOTICS TASK FORCE FY97 523498	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
620	OPERATING EXPEN	167,738		167,738	123,136			123,136	44,601
6350	RENTALS/LEASES	20,673		20,673	10,309			10,309	10,364
6353	RENTALS/LEASES-SPAC	67,785		67,785	65,098			65,098	2,687
635	RENTALS AND LEA	88,458		88,458	75,407			75,407	13,051
6401	SUPPLIES-GENERAL	500		500	300			300	200
640	OPERATING SUPPL	500		500	300			300	200
6503	COMMUNICATIONS-TELE	27,653		27,653	25,244			25,244	2,408
650	COMMUNICATIONS	27,653		27,653	25,244			25,244	2,408
6602	TRAVEL	14,000		14,000	7,795			7,795	6,204
660	TRAVEL AND TRAN	14,000		14,000	7,795			7,795	6,204
9300	EQUIPMENT	21,608		21,608	17,455			17,455	4,152
930	CAPITAL OUTLAYS	21,608		21,608	17,455			17,455	4,152
INDEX METNARCOTS97	METRO NARCOTICS	1,393,495		1,393,495	1,290,470			1,290,470	103,024
SUBFUND SGO23001	1997	1,393,495		1,393,495	1,290,470			1,290,470	103,024

SUBFUND INDEX OBJECT	1998 METRO NARCOTICS TASK FORCE FY98 523977	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	256,877		256,877	253,878			253,878	2,998
3005	SALARIES-LONGEVITY	7,920		7,920	7,883			7,883	36
3007	SALARIES-OVERTIME	130,000		130,000	124,464			124,464	5,535
3008	DEPUTY SALARIES	505,239		505,239	488,649			488,649	16,589
301	SALARIES AND WA	900,036		900,036	874,875			874,875	25,160
3050	SOCIAL SECURITY	66,417		66,417	66,158			66,158	258
3052	RETIREMENT	79,142		79,142	79,141			79,141	
3054	INSURANCE-LIFE	950		950	592			592	357
3056	INSURANCE-HEALTH/DE	26,999		26,999	25,974			25,974	1,024
3058	INSURANCE-WORKERS C	42,895		42,895	29,029			29,029	13,865
3060	INSURANCE-UNEMPLOYM	3,436		3,436	3,246			3,246	189
3068	CLEAT BENEFITS ALLO	7,996		7,996	7,911			7,911	84
305	FRINGE BENEFITS	227,835		227,835	212,053			212,053	15,781
6001	OFFICE EXPENSE	3,500		3,500	3,376			3,376	123
6003	OFFICE SUPPLIES	3,800		3,800	3,725			3,725	74
6005	POSTAGE	1,000		1,000	881			881	118
6009	DUES/ADVERTISING	550		550	451			451	99
601	OFFICE EXPENSE-	8,850		8,850	8,433			8,433	416
6201	OPERATING EXPENSES-	1,380		1,380	995			995	384
6207	INSURANCE-LIABILITY	26,050		26,050	7,822			7,822	18,227
6214	CLOTHING ALLOW.-OFF	4,620		4,620	4,618			4,618	1
6232	TRANSCRIPTS/FILING	3,700		3,700	3,446			3,446	253
6247	CONFIDENTIAL FUNDS	115,000		115,000	114,052			114,052	947
6288	INVESTIGATIVE EXPEN	13,600		13,600	13,274			13,274	325
6291	VEHICLE OPER. EXPEN	34,400		34,400	30,159			30,159	4,240
620	OPERATING EXPEN	198,750		198,750	174,370			174,370	24,379

SUBFUND : SG023002 1998
 INDEX : METNARCOTS98 METRO NARCOTICS TASK FORCE FY98 523977
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
 SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

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
6303 MAINT/REPAIR-COMMUN	7,500		7,500	2,495			2,495	5,004
630 OPERATING MAINT			7,500	2,495			2,495	5,004
6350 RENTALS/LEASES	16,480		16,480	12,759			12,759	3,720
6353 RENTALS/LEASES-SPAC	69,700		69,700	69,651			69,651	48
635 RENTALS AND LEA	86,180		86,180	82,410			82,410	3,769
6503 COMMUNICATIONS-TELE	29,653		29,653	28,940			28,940	712
650 COMMUNICATIONS	29,653		29,653	28,940			28,940	712
6602 TRAVEL	12,000		12,000	11,844			11,844	155
660 TRAVEL AND TRAN	12,000		12,000	11,844			11,844	155
9300 EQUIPMENT	2,720		2,720	2,605			2,605	114
930 CAPITAL OUTLAYS	2,720		2,720	2,605			2,605	114
INDEX METNARCOTS98	1,473,524		1,473,524	1,398,031			1,398,031	75,492
SUBFUND SG023002	1,473,524		1,473,524	1,398,031			1,398,031	75,492

SUBFUND : SG023003 1998B
 INDEX : METNARCOT98B METRO NARCOTICS TASK FORCE FY98B 524272
 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	90,044		90,044	90,043			90,043	
3005 SALARIES-LONGEVITY	2,870		2,870	2,808			2,808	61
3007 SALARIES-OVERTIME	42,842		42,842	39,417			39,417	3,424
3008 DEPUTY SALARIES	174,110		174,110	169,051			169,051	5,058
301 SALARIES AND WA	309,866		309,866	301,321			301,321	8,544
3050 SOCIAL SECURITY	23,687		23,687	22,728			22,728	958
3052 RETIREMENT	27,982		27,982	27,239			27,239	742
3054 INSURANCE-LIFE	8,238		8,238	8,201			8,201	36
3056 INSURANCE-HEALTH/DE	8,950		8,950	8,866			8,866	83
3058 INSURANCE-WORKERS C	13,589		13,589	12,597			12,597	1,091
3060 INSURANCE-UNEMPLOYM	1,438		1,438	1,437			1,437	1
3068 CLEAT BENEFITS ALLO	2,640		2,640	2,640			2,640	
305 FRINGE BENEFITS	78,524		78,524	65,710			65,710	12,813
6001 OFFICE EXPENSE	1,800		1,800	1,579			1,579	220
6003 OFFICE SUPPLIES	1,266		1,266	1,210			1,210	55
6005 POSTAGE	333		333	122			122	210
6009 DUES/ADVERTISING	138		138					138
601 OFFICE EXPENSE-	3,537		3,537	2,911			2,911	625
6201 OPERATING EXPENSES-	460		460	192			192	268
6207 INSURANCE-LIABILITY	5,783		5,783	1,895			1,895	3,888
6214 CLOTHING ALLOW.-OFF	1,640		1,640	1,563			1,563	76
6232 TRANSCRIPTS/FLING	1,233		1,233	250			250	983
6247 CONFIDENTIAL FUNDS	51,666		51,666	40,720			40,720	10,946
6288 INVESTIGATIVE EXPEN	4,000		4,000	3,659			3,659	340
6291 VEHICLE OPER. EXPEN	12,666		12,666	6,871			6,871	5,794
620 OPERATING EXPEN	77,448		77,448	55,151			55,151	22,296

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
1998B	SG023003	630	MAINT/REPAIR-COMMUN	2,232		2,232	530			530	1,702
		630	OPERATING MAINT				530				1,702
		6350	RENTALS/LEASES	8,060		8,060	6,600			6,600	1,460
		6353	RENTALS/LEASES-SPAC	23,896		23,896	23,893			23,893	2
		635	RENTALS AND LEA	31,956		31,956	30,493			30,493	1,462
		6503	COMMUNICATIONS-TELE	10,732		10,732	9,638			9,638	1,093
		650	COMMUNICATIONS	10,732		10,732	9,638			9,638	1,093
		6602	TRAVEL	12,000		12,000	10,657			10,657	1,342
		660	TRAVEL AND TRAN	12,000		12,000	10,657			10,657	1,342
		9300	EQUIPMENT	16,472		16,472	15,642			15,642	829
		930	CAPITAL OUTLAYS	16,472		16,472	15,642			15,642	829
		INDEX METNARCOT98B	METRO NARCOTICS	542,767		542,767	492,056			492,056	50,710
		SUBFUND SG023003	1998B	542,767		542,767	492,056			492,056	50,710

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
1999	SG023004	301	SALARIES AND WAGES								
		3001	SALARIES-FULL TIME REGULAR								
		3001	SALARIES-FULL TIME	186,440		186,440	185,616			185,616	823
		3005	SALARIES-LONGEVITY	5,830		5,830	5,816			5,816	13
		3007	SALARIES-OVERTIME	94,642		94,642	86,631			86,631	8,010
		3008	DEPUTY SALARIES	356,627		356,627	343,239			343,239	13,387
		301	SALARIES AND WA	643,539		643,539	621,303			621,303	22,235
		3050	SOCIAL SECURITY	48,639		48,639	46,876			46,876	1,762
		3052	RETIREMENT	62,020		62,020	61,209			61,209	810
		3054	INSURANCE-LIFE	634		634	323			323	310
		3056	INSURANCE-HEALTH/DE	22,663		22,663	16,291			16,291	6,371
		3058	INSURANCE-WORKERS C	22,506		22,506	16,308			16,308	6,197
		3060	INSURANCE-UNEMPLOYM	2,481		2,481	2,187			2,187	293
		3068	CLEAT BENEFITS ALLO	5,940		5,940	5,280			5,280	660
		305	FRINGE BENEFITS	164,883		164,883	148,476			148,476	16,406
		6001	OFFICE EXPENSE	2,000		2,000	1,836			1,836	163
		6003	OFFICE SUPPLIES	2,534		2,534	2,241			2,241	292
		6005	POSTAGE	667		667	385			385	281
		6009	DUES/ADVERTISING	367		367					367
		601	OFFICE EXPENSE-	5,568		5,568	4,463			4,463	1,104
		6201	OPERATING EXPENSES-	920		920	396			396	524
		6207	INSURANCE-LIABILITY	17,367		17,367	11,370			11,370	5,997
		6214	CLOTHING ALLOW.-OFF	3,080		3,080	3,073			3,073	6
		6232	TRANSCRIPTS/FILING	2,467		2,467	1,064			1,064	1,402
		6247	CONFIDENTIAL FUNDS	73,334		73,334	65,844			65,844	7,489
		6288	INVESTIGATIVE EXPEN	8,000		8,000	7,473			7,473	526
		6291	VEHICLE OPER. EXPEN	24,334		24,334	19,016			19,016	5,317
		620	OPERATING EXPEN	129,502		129,502	108,237			108,237	21,264

SUBFUND : SG023004 1999 METRO NARCOTICS TASK FORCE FY99 524421
 INDEX : METNARCOT99
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
 SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN	2,668		2,668	1,506			1,506	1,161
OBJECT 630	OPERATING MAINT	2,668		2,668	1,506			1,506	1,161
6350	RENTALS/LEASES	15,120		15,120	14,577			14,577	542
6353	RENTALS/LEASES-SPAC	47,792		47,792	47,786			47,786	5
OBJECT 635	RENTALS AND LEA	62,912		62,912	62,364			62,364	547
6503	COMMUNICATIONS-TELE	21,568		21,568	20,567			20,567	1,000
OBJECT 650	COMMUNICATIONS	21,568		21,568	20,567			20,567	1,000
6602	TRAVEL	10,000		10,000	4,973			4,973	5,026
OBJECT 660	TRAVEL AND TRAN	10,000		10,000	4,973			4,973	5,026
INDEX METNARCOT99	METRO NARCOTICS	1,040,640		1,040,640	971,892			971,892	68,747
SUBFUND SG023004	1999	1,040,640		1,040,640	971,892			971,892	68,747

SUBFUND : SG023005 2000 METRO NARCOTICS TASK FORCE 2000 524561
 INDEX : METNARCOT00
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	DESCRIPTION	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	300,755		300,755	273,781			273,781	26,973
3005	SALARIES-LONGEVITY	9,239		9,239	9,238			9,238	
3007	SALARIES-OVERTIME	125,260		125,260	117,050			117,050	8,209
3008	DEPUTY SALARIES	557,706		557,706	556,278			556,278	1,427
OBJECT 301	SALARIES AND WA	992,960		992,960	956,349			956,349	36,610
3050	SOCIAL SECURITY	77,223		77,223	72,126			72,126	5,096
3052	RETIREMENT	101,305		101,305	96,937			96,937	4,367
3054	INSURANCE-LIFE	950		950	353			353	596
3056	INSURANCE-HEALTH/DE	36,075		36,075	34,409			34,409	1,665
3058	INSURANCE-WORKERS C	41,039		41,039	28,241			28,241	12,797
3060	INSURANCE-UNEMPLOYM	4,224		4,224	3,451			3,451	772
3068	CLEAT BENEFITS ALLO	7,920		7,920	7,920			7,920	
OBJECT 305	FRINGE BENEFITS	268,736		268,736	243,439			243,439	25,296
6001	OFFICE EXPENSE	4,400		4,400	3,967			3,967	432
6003	OFFICE SUPPLIES	4,000		4,000	2,870			2,870	1,129
6005	POSTAGE	800		800	425			425	374
OBJECT 601	OFFICE EXPENSE-	9,200		9,200	7,263			7,263	1,936
6201	OPERATING EXPENSES-	1,260		1,260	408			408	852
6207	INSURANCE-LIABILITY	26,000		26,000	9,791			9,791	16,209
6214	CLOTHING ALLOW.-OFF	4,655		4,655	4,654			4,654	
6232	TRANSCRIPTS/FILING	3,700		3,700	2,385			2,385	1,314
6247	CONFIDENTIAL FUNDS	110,000		110,000	107,022			107,022	2,977
6288	INVESTIGATIVE EXPEN	12,000		12,000	9,574			9,574	2,425
6291	VEHICLE OPER. EXPEN	40,000		40,000	31,882			31,882	8,117
OBJECT 620	OPERATING EXPEN	197,615		197,615	165,718			165,718	31,896

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
SG023005	METNARCOT00	630	6303	7,970		7,970	2,115			2,115	5,854
			MAINT/REPAIR-COMMUN								
			OPERATING MAINT								
			RENTALS/LEASES	25,380		25,380	19,322			19,322	6,057
			RENTALS/LEASES-SPAC	73,716		73,716	73,709			73,709	6
			RENTALS AND LEA	99,096		99,096	93,031			93,031	6,064
			COMMUNICATIONS-TELE	32,000		32,000	30,830			30,830	1,169
			COMMUNICATIONS	32,000		32,000	30,830			30,830	1,169
			TRAVEL	24,157		24,157	22,158			22,158	1,998
			TRAVEL AND TRAN	24,157		24,157	22,158			22,158	1,998
			EQUIPMENT	19,142		19,142	17,778			17,778	1,364
			CAPITAL OUTLAYS	19,142		19,142	17,778			17,778	1,364
			METRO NARCOTICS	1,650,876		1,650,876	1,538,685			1,538,685	112,190
			2000	1,650,876		1,650,876	1,538,685			1,538,685	112,190

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
SG024001	EXPLORERPOST	601	6003	475		475	474			474	
			OFFICE SUPPLIES								
			OFFICE EXPENSE--								
			OPERATING EXPENSES-CLOTHING	6,911	2,500	9,411	6,046		-1,711	4,334	5,076
			OPERATING EXPEN	16,054	2,500	18,554	15,189		-1,711	13,477	5,076
			TRAVEL/PROFESSIONAL	8,300		8,300	8,300			8,300	
			EDUCATIONAL TRA	8,300		8,300	8,300			8,300	
			EQUIPMENT	890		890	890			890	
			CAPITAL OUTLAYS	890		890	890			890	
			EXPLORER POST T	25,720	2,500	28,220	24,854		-1,711	23,142	5,077
			EXPLORER POST T	25,720	2,500	28,220	24,854		-1,711	23,142	5,077

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
SG025001	TEXASINCIDEN	670	6701	720		720	699			699	20
			EMPLOYEE TRAINING								
			EDUCATIONAL TRA	720		720	699			699	20
9300			EQUIPMENT	10,022		10,022	3,861			3,861	6,160
930			CAPITAL OUTLAYS	10,022		10,022	3,861			3,861	6,160
TEXASINCIDEN			TEXAS INCIDENT	10,742		10,742	4,561			4,561	6,180
SG025001			TEXAS INCIDENT	10,742		10,742	4,561			4,561	6,180

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
SG026001	FINANDISRU96	301	3001	66,704		66,704	66,704			66,704	
			1996/1997 ONDCP FINANCIAL DISRUP UNIT FY96 523597								
			SALARIES AND WAGES	5,479		5,479	5,479			5,479	
			SALARIES-FULL TIME REGULAR	34,777		34,777	34,777			34,777	
			DEPUTY SALARIES	339,868		339,868	339,868			339,868	
301			SALARIES AND WA	446,828		446,828	446,828			446,828	
3050			SOCIAL SECURITY	33,643		33,643	33,643			33,643	
3052			RETIREMENT	39,872		39,872	39,872			39,872	
3054			INSURANCE-LIFE	249		249	249			249	
3056			INSURANCE-HEALTH/DE	10,303		10,303	10,303			10,303	
3058			INSURANCE-WORKERS C	36,050		36,050	36,050			36,050	
3060			INSURANCE-UNEMPLOYM	1,604		1,604	1,604			1,604	
3068			CLEAT BENEFITS ALLO	4,734		4,734	4,734			4,734	
305			FRINGE BENEFITS	126,455		126,455	126,455			126,455	
6001			OFFICE EXPENSE	1,814		1,814	1,813			1,813	
6003			OFFICE SUPPLIES	3,374		3,374	3,373			3,373	
6005			POSTAGE	469		469	468			468	
6006			SUPPLIES-FILMS/LITE	750		750	750			750	
6011			BOOKS, PUBLICATIONS	2,335		2,335	2,335			2,335	
601			OFFICE EXPENSE-	8,742		8,742	8,740			8,740	1
6201			OPERATING EXPENSES-	2,055		2,055	2,054			2,054	
6207			INSURANCE-LIABILITY								
6214			CLOTHING ALLOW.-OFF	2,326		2,326	2,326			2,326	
6247			CONFIDENTIAL FUNDS	2,310		2,310	2,309			2,309	
6291			VEHICLE OPER. EXPEN	14,645		14,645	14,644			14,644	
620			OPERATING EXPEN	21,336		21,336	21,334			21,334	1

SUBFUND : SGO26001		1996/1997									
INDEX : FINANDISRU96		ONDCP FINANCIAL DISRUP UNIT FY96 523597									
OBJECT : 635		RENTALS AND LEASES									
SUBJECT : 6350		RENTALS/LEASES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6350	RENTALS/LEASES	48,300		48,300	48,300			48,300			
6353	RENTALS/LEASES-SPAC	31,898		31,898	31,897			31,897			
OBJECT 635	RENTALS AND LEA	80,198		80,198	80,197			80,197			
6401	SUPPLIES-GENERAL	100		100	100			100			
OBJECT 640	OPERATING SUPPL	100		100	100			100			
6503	COMMUNICATIONS-TELE	9,916		9,916	9,915			9,915			
OBJECT 650	COMMUNICATIONS	9,916		9,916	9,915			9,915			
6602	TRAVEL	1,160		1,160	1,159			1,159			
OBJECT 660	TRAVEL AND TRAN	1,160		1,160	1,159			1,159			
9300	EQUIPMENT	68,790		68,790	54,059			54,059	14,731		
OBJECT 930	CAPITAL OUTLAYS	68,790		68,790	54,059			54,059	14,731		
INDEX FINANDISRU96	ONDCP FINANCIAL	763,525		763,525	748,788			748,788	14,736		
SUBFUND SGO26001	1996/1997	763,525		763,525	748,788			748,788	14,736		

SUBFUND : SGO26002		1997									
INDEX : FINANDISRU97		ONDCP FINANCIAL DISRUP UNIT FY97 523928									
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	104,575		104,575	104,575			104,575			
3005	SALARIES-LONGEVITY	8,253		8,253	8,253			8,253			
3007	SALARIES-OVERTIME	91,106		91,106	91,106			91,106			
3008	DEPUTY SALARIES	437,722		437,722	437,722			437,722			
OBJECT 301	SALARIES AND WA	641,656		641,656	641,656			641,656			
3050	SOCIAL SECURITY	50,008		50,008	50,008			50,008			
3052	RETIREMENT	59,752		59,752	59,752			59,752			
3054	INSURANCE-LIFE	458		458	458			458			
3056	INSURANCE-HEALTH/DE	18,828		18,828	18,828			18,828			
3058	INSURANCE-WORKERS C	17,668		17,668	17,668			17,668			
3060	INSURANCE-UNEMPLOY	2,399		2,399	2,399			2,399			
3068	CLEAR BENEFITS ALLO	7,189		7,189	7,189			7,189			
OBJECT 305	FRINGE BENEFITS	156,302		156,302	156,302			156,302			
6001	OFFICE EXPENSE	12,606		12,606	12,606			12,606			
6005	POSTAGE	786		786	786			786			
6006	SUPPLIES-FILMS/LITE	2,708		2,708	2,707			2,707			
6011	BOOKS, PUBLICATIONS	4,304		4,304	4,304			4,304			
OBJECT 601	OFFICE EXPENSE-	20,404		20,404	20,403			20,403			
6201	OPERATING EXPENSES-	641		641	640			640			
6207	INSURANCE-LIABILITY	14,226		14,226	14,226			14,226			
6214	CLOTHING ALLOW.-OFF	4,194		4,194	4,194			4,194			
6247	CONFIDENTIAL FUNDS	3,327		3,327	3,326			3,326			
6291	VEHICLE OPER. EXPEN	21,200		21,200	21,200			21,200			
OBJECT 620	OPERATING EXPEN	43,588		43,588	43,587			43,587		1	

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
1997	SG026002										
	FINANDISRU97										
	630										
	6301		MAINT/REPAIR-GENERA	485		485	485			485	
		630	OPERATING MAINT			485	485			485	
		6350	RENTALS/LEASES	67,796		67,796	67,796			67,796	
		6353	RENTALS/LEASES-SPAC	35,473		35,473	35,473			35,473	
		635	RENTALS AND LEA	103,269		103,269	103,269			103,269	
		6503	COMMUNICATIONS-TELE	13,020		13,020	13,020			13,020	
		650	COMMUNICATIONS	13,020		13,020	13,020			13,020	
		6602	TRAVEL	5,791		5,791	5,790			5,790	
		660	TRAVEL AND TRAN	5,791		5,791	5,790			5,790	
		9300	EQUIPMENT	15,437		15,437	15,436			15,436	
		930	CAPITAL OUTLAYS	15,437		15,437	15,436			15,436	
	INDEX			999,952		999,952				999,950	1
	FINANDISRU97		ONDCP FINANCIAL				999,950				
	SUBFUND			999,952		999,952				999,950	1
	SG026002		1997				999,950				

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
1998	SG026003										
	FINANDISRU98										
	301										
	3001		SALARIES-FULL TIME REGULAR								
		3001	SALARIES-FULL TIME	84,876		84,876	84,876			84,876	
		3005	SALARIES-LONGEVITY	8,305		8,305	8,305			8,305	
		3007	SALARIES-OVERTIME	79,755		79,755	79,755			79,755	
		3008	DEPUTY SALARIES	411,279		411,279	411,279			411,279	
		301	SALARIES AND WA	584,215		584,215	584,215			584,215	
		3050	SOCIAL SECURITY	49,214		49,214	49,214			49,214	
		3052	RETIREMENT	63,372		63,372	63,372			63,372	
		3054	INSURANCE-LIFE	355		355	355			355	
		3056	INSURANCE-HEALTH/DE	16,801		16,801	16,801			16,801	
		3058	INSURANCE-WORKERS C	25,326		25,326	25,326			25,326	
		3060	INSURANCE-UNEMPLOY	2,902		2,902	2,902			2,902	
		3068	CLEAT BENEFITS ALLO	7,200		7,200	7,200			7,200	
		305	FRINGE BENEFITS	165,170		165,170	165,170			165,170	
		6001	OFFICE EXPENSE	9,669		9,669	9,656			9,656	12
		6005	POSTAGE	217		217	217			217	
		6006	SUPPLIES-FILMS/LITE	1,844		1,844	1,844			1,844	
		6011	BOOKS, PUBLICATIONS	1,967		1,967	1,967			1,967	
		601	OFFICE EXPENSE-	13,697		13,697	13,684			13,684	12
		6201	OPERATING EXPENSES-	216		216	216			216	
		6207	INSURANCE-LIABILITY	22,080		22,080	22,080			22,080	
		6214	CLOTHING ALLOW.-OFF	3,876		3,876	3,876			3,876	
		6247	CONFIDENTIAL FUNDS	2,098		2,098	2,097			2,097	
		6288	INVESTIGATIVE EXPEN	268		268	268			268	
		6291	VEHICLE OPER. EXPEN	30,987		30,987	30,987			30,987	
		620	OPERATING EXPEN	59,525		59,525	59,524			59,524	

SUBFUND : SG026005 1999
 INDEX : FINANDISRU99 ONDCP FINANCIAL DISRUP UNIT FY99 524520
 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	104,231		104,231	104,231			104,231	
3005	SALARIES-LONGEVITY	4,917		4,917	4,917			4,917	
3007	SALARIES-OVERTIME	33,125		33,125	33,125			33,125	
3008	DEPUTY SALARIES	239,708		239,708	239,708			239,708	
OBJECT 301	SALARIES AND WA	381,981		381,981	381,981			381,981	
3050	SOCIAL SECURITY	30,537		30,537	30,537			30,537	
3052	RETIREMENT	38,074		38,074	38,074			38,074	
3054	INSURANCE-LIFE	181		181	181			181	
3056	INSURANCE-HEALTH/DE	16,543		16,543	16,543			16,543	
3058	INSURANCE-WORKERS C	11,897		11,897	11,897			11,897	
3060	INSURANCE-UNEMPLOYM	1,648		1,648	1,648			1,648	
3068	CLEAR BENEFITS ALLO	3,600		3,600	3,600			3,600	
OBJECT 305	FRINGE BENEFITS	102,480		102,480	102,480			102,480	
6001	OFFICE EXPENSE	13,565		13,565	13,565			13,565	
6005	POSTAGE	200		200	200			200	
6006	SUPPLIES-FILMS/LITE	824		824	824			824	
6011	BOOKS, PUBLICATIONS	268		268	268			268	
OBJECT 601	OFFICE EXPENSE-	14,857		14,857	14,857			14,857	
6207	INSURANCE-LIABILITY	3,005		3,005	3,005			3,005	
6214	CLOTHING ALLOW.-OFF	2,100		2,100	2,100			2,100	
6247	CONFIDENTIAL FUNDS	859		859	858			858	
6288	INVESTIGATIVE EXPEN								
6291	VEHICLE OPER. EXPEN	17,751		17,751	17,751			17,751	
OBJECT 620	OPERATING EXPEN	23,715		23,715	23,714			23,714	

SUBFUND : SG026005 1999
 INDEX : FINANDISRU99 ONDCP FINANCIAL DISRUP UNIT FY99 524520
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
 SUBOBJECT : 6301 MAINT/REPAIR-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
6301	MAINT/REPAIR-GENERA	138		138	138			138	
OBJECT 630	OPERATING MAINT	138		138	138			138	
6350	RENTALS/LEASES	39,862		39,862	39,862			39,862	
6353	RENTALS/LEASES-SPAC	52,392		52,392	52,392			52,392	
OBJECT 635	RENTALS AND LEA	92,254		92,254	92,254			92,254	
6503	COMMUNICATIONS-TELE	33,029		33,029	33,029			33,029	
6505	COMMUNICATIONS-DATA	4,733		4,733	4,733			4,733	
OBJECT 650	COMMUNICATIONS	37,762		37,762	37,762			37,762	
6602	TRAVEL	5,025		5,025	5,025			5,025	
OBJECT 660	TRAVEL AND TRAN	5,025		5,025	5,025			5,025	
9300	EQUIPMENT	36,811		36,811	36,654			36,654	156
OBJECT 930	CAPITAL OUTLAYS	36,811		36,811	36,654			36,654	156
INDEX FINANDISRU99	ONDCP FINANCIAL	695,023		695,023	694,865			694,865	157
SUBFUND SG026005	1999	695,023		695,023	694,865			694,865	157

SUBFUND : SG026006		FINANCIAL DISRUPTION UNIT SUB-GRANT									
INDEX : FINSUBGT		FINANCIAL DISRUPTION UNIT SUB-GRANT									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT : 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	1,244		1,244	1,243			1,243			
OBJECT 301	SALARIES AND WA	1,244		1,244	1,243			1,243			
6305	MAINT/REPAIR-AUTOMO	9,000		9,000	8,434			8,434	565		
OBJECT 630	OPERATING MAINT	9,000		9,000	8,434			8,434	565		
9300	EQUIPMENT	37,500		37,500	25,776			25,776	11,723		
OBJECT 930	CAPITAL OUTLAYS	37,500		37,500	25,776			25,776	11,723		
INDEX FINSUBGT	FINANCIAL DISRU	47,744		47,744	35,455			35,455	12,288		
SUBFUND SG026006	FINANCIAL DISRU	47,744		47,744	35,455			35,455	12,288		

SUBFUND : SG026007		FINANCIAL DISRUPTION UNIT 2000									
INDEX : FINANDISRU00		ONDCP FINANCIAL DISRUP UNIT 2000									
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	94,057		94,057	94,057			94,057			
3005	SALARIES-LONGEVITY	5,891		5,891	5,891			5,891			
3007	SALARIES-OVERTIME	53,800		53,800	53,800			53,800			
3008	DEPUTY SALARIES	315,943		315,943	315,943			315,943			
OBJECT 301	SALARIES AND WA	469,691		469,691	469,691			469,691			
3050	SOCIAL SECURITY	29,680		29,680	29,680			29,680			
3052	RETIREMENT	44,317		44,317	44,317			44,317			
3054	INSURANCE-LIFE	162		162	162			162			
3056	INSURANCE-HEALTH/DE	24,935		24,935	24,935			24,935			
3058	INSURANCE-WORKERS C	16,614		16,614	16,614			16,614			
3060	INSURANCE-UNEMPLOYM	984		984	984			984			
3068	CLEAT BENEFITS ALLO	3,792		3,792	3,792			3,792			
OBJECT 305	FRINGE BENEFITS	120,484		120,484	120,484			120,484			
6001	OFFICE EXPENSE	6,255		6,255	6,254			6,254			
6005	POSTAGE	203		203	203			203			
6006	SUPPLIES-FILMS/LITE	268		268	267			267			
6011	BOOKS, PUBLICATIONS	118		118	117			117			
OBJECT 601	OFFICE EXPENSE-	6,844		6,844	6,842			6,842		1	
6207	INSURANCE-LIABILITY	9,432		9,432	9,432			9,432			
6214	CLOTHING ALLOW.-OFF	2,345		2,345	2,345			2,345			
6247	CONFIDENTIAL FUNDS	10,000		10,000	9,990			9,990		9	
6288	INVESTIGATIVE EXPEN	205		205	204			204			
6291	VEHICLE OPER. EXPEN	12,484		12,484	12,484			12,484			
OBJECT 620	OPERATING EXPEN	34,466		34,466	34,456			34,456		9	

SUBFUND : SG026007
 INDEX : FINANDISRU00
 OBJECT : 630
 SUBOBJECT : 6301

FINANCIAL DISRUPTION UNIT 2000
 ONDCP FINANCIAL DISRUP UNIT 2000
 OPERATING MAINTENANCE & REPAIRS
 MAINT/REPAIR-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
6301	MAINT/REPAIR-GENERA	996		996				996	
630	OPERATING MAINT				996				
6350	RENTALS/LEASES	41,421		41,421	41,421			41,421	
6353	RENTALS/LEASES-SPAC	52,380		52,380	52,380			52,380	
635	RENTALS AND LEA	93,801		93,801	93,801			93,801	
6503	COMMUNICATIONS-TELE	19,547		19,547	19,547			19,547	
6505	COMMUNICATIONS-DATA	3,646		3,646	3,645			3,645	
650	COMMUNICATIONS	23,193		23,193	23,192			23,192	
6602	TRAVEL	3,335		3,335	3,334			3,334	
660	TRAVEL AND TRAN	3,335		3,335	3,334			3,334	
INDEX	ONDCP FINANCIAL	752,810		752,810	752,797			752,797	12
FINANDISRU00									
SUBFUND	FINANCIAL DISRU	752,810		752,810	752,797			752,797	12
SG026007									

SUBFUND : SG026008
 INDEX : FINANDISRU01
 OBJECT : 301
 SUBOBJECT : 3001

FINANCIAL DISRUPTION UNIT 2001
 ONDCP FINANCIAL DISRUP UNIT 2001
 SALARIES AND WAGES
 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	104,647		104,647	104,647			104,647	
3005	SALARIES-LONGEVITY	5,959		5,959	5,959			5,959	
3007	SALARIES-OVERTIME	29,150		29,150	29,150			29,150	
3008	DEPUTY SALARIES	315,337		315,337	315,337			315,337	
301	SALARIES AND WA	455,093		455,093	455,093			455,093	
3050	SOCIAL SECURITY	35,923		35,923	35,923			35,923	
3052	RETIREMENT	45,237		45,237	45,237			45,237	
3054	INSURANCE-LIFE	180		180	180			180	
3056	INSURANCE-HEALTH/DE	32,340		32,340	32,340			32,340	
3058	INSURANCE-WORKERS C	7,515		7,515	7,515			7,515	
3060	INSURANCE-UNEMPLOY	1,555		1,555	1,555			1,555	
3068	CLEAT BENEFITS ALLO	4,320		4,320	4,320			4,320	
305	FRINGE BENEFITS	127,070		127,070	127,070			127,070	
6001	OFFICE EXPENSE	855		855	854			854	
6005	POSTAGE								
6006	SUPPLIES-FILMS/LITE	219		219	218			218	
6011	BOOKS, PUBLICATIONS								
601	OFFICE EXPENSE-	1,074		1,074	1,073			1,073	
6201	OPERATING EXPENSES-								
6204	OPER EXP-EQUIP	54,065		54,065	54,065			54,065	
6207	INSURANCE-LIABILITY	9,193		9,193	9,193			9,193	
6214	CLOTHING ALLOW.-OFF	51		51	50			50	
6288	INVESTIGATIVE EXPEN								
6291	VEHICLE OPER. EXPEN	12,267		12,267	12,266			12,266	
620	OPERATING EXPEN	75,576		75,576	75,575			75,575	

SUBFUND : SGO26008		FINANCIAL DISRUPTION UNIT 2001									
INDEX : FINANDISRU01		ONDCP FINANCIAL DISRUP UNIT 2001									
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS									
SUBOBJECT : 6301		MAINT/REPAIR-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		
6301	MAINT/REPAIR-GENERA	48		48	48			48			
6305	MAINT/REPAIR-AUTOMO	24		24	23			23			
OBJECT 630	OPERATING MAINT	72		72	71			71			
6350	RENTALS/LEASES	38,640		38,640	38,640			38,640			
6353	RENTALS/LEASES-SPAC	52,380		52,380	52,380			52,380			
OBJECT 635	RENTALS AND LEA	91,020		91,020	91,020			91,020			
6503	COMMUNICATIONS-TELE	20,305		20,305	20,305			20,305			
6505	COMMUNICATIONS-DATA	614		614	613			613			
OBJECT 650	COMMUNICATIONS	20,919		20,919	20,918			20,918			
6602	TRAVEL	4,290		4,290	4,289			4,289			
OBJECT 660	TRAVEL AND TRAN	4,290		4,290	4,289			4,289			
6701	EMPLOYEE TRAINING	8,748		8,748	8,745			8,745		2	
OBJECT 670	EDUCATIONAL TRA	8,748		8,748	8,745			8,745		2	
9300	EQUIPMENT	1,000		1,000	999			999			
OBJECT 930	CAPITAL OUTLAYS	1,000		1,000	999			999			
9407	DATA PROCESSING SOF	2,706		2,706	2,702			2,702		3	

SUBFUND : SGO26008		FINANCIAL DISRUPTION UNIT 2001									
INDEX : FINANDISRU01		ONDCP FINANCIAL DISRUP UNIT 2001									
OBJECT : 940		DATA PROCESSING									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 940	DATA PROCESSING	2,706		2,706	2,702			2,702		3	
INDEX FINANDISRU01	ONDCP FINANCIAL	787,568		787,568	787,559			787,559		8	
SUBFUND SGO26008	FINANCIAL DISRU	787,568		787,568	787,559			787,559		8	

SUBFUND : SGO26009		FINANCIAL DISRUPTION UNIT 2002									
INDEX : FINANDISRU02		ONDCP FINANCIAL DISRUP UNIT 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	114,989		114,989	114,989			114,989			
3005	SALARIES-LONGEVITY	5,845		5,845	5,845			5,845			
3007	SALARIES-OVERTIME	31,061		31,061	31,061			31,061			
3008	DEPUTY SALARIES	336,387		336,387	336,387			336,387			
OBJECT 301	SALARIES AND WA	488,282		488,282	488,282			488,282			
3050	SOCIAL SECURITY	35,717		35,717	35,717			35,717			
3052	RETIREMENT	47,358		47,358	47,358			47,358			
3054	INSURANCE-LIFE	250		250	250			250			
3056	INSURANCE-HEALTH/DE	29,420		29,420	29,420			29,420			
3058	INSURANCE-WORKERS C	13,922		13,922	13,922			13,922			
3060	INSURANCE-UNEMPLOYM	1,281		1,281	1,281			1,281			
3068	CLEAR BENEFITS ALLO	4,622		4,622	4,622			4,622			
OBJECT 305	FRINGE BENEFITS	132,570		132,570	132,570			132,570			
6001	OFFICE EXPENSE	359		359	359			359			
6003	OFFICE SUPPLIES	1,073		1,073	1,061			1,061		12	
6005	POSTAGE	333		333	333			333			
6006	SUPPLIES-FILMS/LITE	148		148	148			148			
6011	BOOKS, PUBLICATIONS										
OBJECT 601	OFFICE EXPENSE--	1,915		1,915	1,902			1,902		12	
6204	OPER EXP-EQUIP	65,808		65,808	65,808			65,808			
6207	INSURANCE-LIABILITY	6,707		6,707	6,707			6,707			
6291	VEHICLE OPER. EXPEN	2,190		2,190	2,190			2,190			
OBJECT 620	OPERATING EXPEN	74,705		74,705	74,705			74,705			
6301	MAINT/REPAIR-GENERA	476		476	476			476			

SUBFUND : SGO26009		FINANCIAL DISRUPTION UNIT 2002									
INDEX : FINANDISRU02		ONDCP FINANCIAL DISRUP UNIT 2002									
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS									
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		
6305	MAINT/REPAIR-AUTOMO	83		83	83			83			
OBJECT 630	OPERATING MAINT	559		559	559			559			
6350	RENTALS/LEASES	13,407		13,407	13,407			13,407			
6353	RENTALS/LEASES-SPAC	46,575		46,575	46,574			46,574			
OBJECT 635	RENTALS AND LEA	59,982		59,982	59,982			59,982			
6403	GAS/OIL SUPPLIES	6,466		6,466	6,466			6,466			
OBJECT 640	OPERATING SUPPL	6,466		6,466	6,466			6,466			
6501	COMMUNICATIONS-GENE	14,606		14,606	14,606			14,606			
OBJECT 650	COMMUNICATIONS	14,606		14,606	14,606			14,606			
6602	TRAVEL										
OBJECT 660	TRAVEL AND TRAN										
6701	EMPLOYEE TRAINING	2,600		2,600	2,600			2,600			
OBJECT 670	EDUCATIONAL TRA	2,600		2,600	2,600			2,600			
9300	EQUIPMENT	9,939		9,939	9,939			9,939			
OBJECT 930	CAPITAL OUTLAYS	9,939		9,939	9,939			9,939			
INDEX FINANDISRU02	ONDCP FINANCIAL	791,626		791,626	791,613			791,613		12	
SUBFUND SGO26009	FINANCIAL DISRU	791,626		791,626	791,613			791,613		12	

SUBFUND : SG027001		1996/1997									
INDEX : OPERATIONSFAF		OPERATION		SAFE HOME 523670							
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-	17,000		17,000	7,000			7,000	10,000		
OBJECT 620	OPERATING EXPEN	17,000		17,000	7,000			7,000	10,000		
INDEX OPERATIONSFAF	OPERATION SAFE	17,000		17,000	7,000			7,000	10,000		
SUBFUND SG027001	1996/1997	17,000		17,000	7,000			7,000	10,000		

SUBFUND : SG028001		1996									
INDEX : INFRSUPP96		ONDCP INFRASTR./SUPP. INIT FY 96 523712									
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	29,427		29,427	29,427			29,427			
OBJECT 301	SALARIES AND WA	29,427		29,427	29,427			29,427			
3050	SOCIAL SECURITY	2,064		2,064	2,064			2,064			
3052	RETIREMENT	2,639		2,639	2,639			2,639			
3054	INSURANCE-LIFE	30		30	30			30			
3056	INSURANCE-HEALTH/DE	1,640		1,640	1,640			1,640			
3058	INSURANCE-WORKERS C	130		130	129			129			
3060	INSURANCE-UNEMPLOYM	130		130	129			129			
OBJECT 305	FRINGE BENEFITS	6,633		6,633	6,631			6,631		1	
6001	OFFICE EXPENSE	4,875		4,875	4,874			4,874			
6003	OFFICE SUPPLIES	15,048		15,048	15,047			15,047			
6005	POSTAGE	1,020		1,020	1,020			1,020			
6011	BOOKS, PUBLICATIONS	1,425		1,425	1,424			1,424			
6017	INDIRECT SERVICE	31,423		31,423	31,423			31,423			
OBJECT 601	OFFICE EXPENSE-	53,791		53,791	53,789			53,789		1	
6246	OPERATING EXP.-MISC	16,775		16,775	16,774			16,774			
6291	VEHICLE OPER. EXPEN	6,000		6,000	6,000			6,000			
OBJECT 620	OPERATING EXPEN	22,775		22,775	22,774			22,774			
6353	RENTALS/LEASES-SPAC	31,355		31,355	31,355			31,355			
OBJECT 635	RENTALS AND LEA	31,355		31,355	31,355			31,355			

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG028002	1997	INFRSUPP97		28,435		28,435	28,435			28,435	
		635	RENTALS/LEASES-SPAC	28,435		28,435	28,435			28,435	
		6353	RENTALS AND LEAS				28,435				
			RENTALS/LEASES-SPACE/UTILITIES								
		6503	COMMUNICATIONS-TELE	38,378		38,378	38,378			38,378	
		6505	COMMUNICATIONS-DATA	37,833		37,833	37,833			37,833	
		650	COMMUNICATIONS	76,211		76,211	76,211			76,211	
		6660	PROF SVCS-MGT CONSU	47,500		47,500	47,500			47,500	
		6664	PROF SVCS-GENERAL	1,770		1,770	1,769			1,769	
		665	PROFESSIONAL SE	49,270		49,270	49,269			49,269	
		6703	TRAINING	3,312		3,312	3,312			3,312	
		670	EDUCATIONAL TRA	3,312		3,312	3,312			3,312	
		6761	CONTRACTED SERVICES	175,620		175,620	175,620			175,620	
		675	CONTRACTED SERV	175,620		175,620	175,620			175,620	
		9300	EQUIPMENT	106,461		106,461	106,460			106,460	1
		930	CAPITAL OUTLAYS	106,461		106,461	106,460			106,460	1
		INFRSUPP97	ONDCP INFRASTR.	545,015		545,015	545,011			545,011	3
		SG028002	1997	545,015		545,015	545,011			545,011	3

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
SG028003	1998	ADMINSUPP98		28,556		28,556	28,556			28,556	
		301	SALARIES AND WAGES	28,556		28,556	28,556			28,556	
		3001	SALARIES-FULL TIME REGULAR								
		3050	SOCIAL SECURITY	2,065		2,065	2,065			2,065	
		3052	RETIREMENT	2,905		2,905	2,905			2,905	
		3054	INSURANCE-LIFE	20		20	20			20	
		3056	INSURANCE-HEALTH/DE	1,312		1,312	1,312			1,312	
		3058	INSURANCE-WORKERS C	101		101	101			101	
		3060	INSURANCE-UNEMPLOYM	91		91	91			91	
		305	FRINGE BENEFITS	6,494		6,494	6,494			6,494	
		6001	OFFICE EXPENSE	1,798		1,798	1,797			1,797	
		6003	OFFICE SUPPLIES	8,367		8,367	8,366			8,366	
		6005	POSTAGE								
		6011	BOOKS, PUBLICATIONS	969		969	968			968	
		6017	INDIRECT SERVICE	29,844		29,844	29,844			29,844	
		601	OFFICE EXPENSE-	40,978		40,978	40,976			40,976	1
		6201	OPERATING EXPENSES-	4,390		4,390	4,389			4,389	
		6291	VEHICLE OPER. EXPEN	1,030		1,030	1,030			1,030	
		620	OPERATING EXPEN	5,420		5,420	5,419			5,419	
		6301	MAINT/REPAIR-GENERA	2,578		2,578	2,577			2,577	
		630	OPERATING MAINT	2,578		2,578	2,577			2,577	

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
SG028003	ADMSUPP98	635	RENTALS AND LEASES	30,552		30,552	30,552			30,552	
6353			RENTALS/LEASES-SPAC	30,552		30,552	30,552			30,552	
635			RENTALS AND LEA	30,552		30,552	30,552			30,552	
6503			COMMUNICATIONS-TELE	8,133		8,133	8,132			8,132	
650			COMMUNICATIONS	8,133		8,133	8,132			8,132	
6600			AUTO ALLOWANCE								
6602			TRAVEL	202		202	201			201	
660			TRAVEL AND TRAN	202		202	201			201	
6761			CONTRACTED SERVICES	215,726		215,726	215,726			215,726	
675			CONTRACTED SERV	215,726		215,726	215,726			215,726	
9300			EQUIPMENT	33,533		33,533	33,533			33,533	
930			CAPITAL OUTLAYS	33,533		33,533	33,533			33,533	
9407			DATA PROCESSING SOF								
940			DATA PROCESSING								
INDEX	ADMSUPP98		ONDCP ADMIN INT	372,172		372,172	372,169			372,169	2
SUBFUND	SG028003		1998	372,172		372,172	372,169			372,169	2

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
SG028004	HIDTARIC98	301	SALARIES AND WAGES	67,186		67,186	67,186			67,186	
3001			SALARIES-FULL TIME	67,186		67,186	67,186			67,186	
301			SALARIES AND WA	67,186		67,186	67,186			67,186	
3050			SOCIAL SECURITY	5,162		5,162	5,162			5,162	
3052			RETIREMENT	6,688		6,688	6,688			6,688	
3054			INSURANCE-LIFE	17		17	17			17	
3056			INSURANCE-HEALTH/DE	1,254		1,254	1,254			1,254	
3058			INSURANCE-WORKERS C	144		144	144			144	
3060			INSURANCE-UNEMPLOYM	274		274	274			274	
305			FRINGE BENEFITS	13,539		13,539	13,539			13,539	
6001			OFFICE EXPENSE	1,234		1,234	1,234			1,234	
6003			OFFICE SUPPLIES	5,331		5,331	5,331			5,331	
6005			POSTAGE								
6011			BOOKS, PUBLICATIONS	601		601	601			601	
601			OFFICE EXPENSE-	7,166		7,166	7,166			7,166	
6207			INSURANCE-LIABILITY	202		202	202			202	
6291			VEHICLE OPER. EXPEN	1,206		1,206	1,206			1,206	
620			OPERATING EXPEN	1,408		1,408	1,408			1,408	
6353			RENTALS/LEASES-SPAC								
635			RENTALS AND LEA								
6503			COMMUNICATIONS-TELE	14,087		14,087	14,087			14,087	

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
1998A	ONDCP-REGIONAL INTELLIGENCE-HIDTA 524264	COMMUNICATIONS									
SGO28004	HIDTARIC98	650	COMMUNICATIONS-DATA	24,386		24,386	24,386			24,386	
6505		650	COMMUNICATIONS	38,473		38,473	38,473			38,473	
6602		660	TRAVEL	3,583		3,583	3,583			3,583	
660		660	TRAVEL AND TRAN	3,583		3,583	3,583			3,583	
6761		675	CONTRACTED SERVICES	71,594		71,594	71,594			71,594	
675		675	CONTRACTED SERV	71,594		71,594	71,594			71,594	
9300		930	EQUIPMENT	138,587		138,587	138,587			138,587	
930		930	CAPITAL OUTLAYS	138,587		138,587	138,587			138,587	
INDEX HIDTARIC98			ONDCP-REGIONAL	341,536		341,536	341,536			341,536	
SUBFUND SGO28004			1998A	341,536		341,536	341,536			341,536	

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
1999	ONDCP ADMIN INTEL/SUPP FY 99 524538	SALARIES AND WAGES									
SGO28005	ADMINSUPP99	301	SALARIES-FULL TIME REGULAR	30,311		30,311	30,311			30,311	
3001		3001	SALARIES AND WA	30,311		30,311	30,311			30,311	
3050		3052	SOCIAL SECURITY RETIREMENT	1,920		1,920	1,920			1,920	
3052		3054	INSURANCE-LIFE	2,856		2,856	2,856			2,856	
3054		3056	INSURANCE-HEALTH/DE	15		15	15			15	
3056		3058	INSURANCE-WORKERS C	2,189		2,189	2,189			2,189	
3058		3060	INSURANCE-UNEMPLOYM	37		37	37			37	
3060		305	FRINGE BENEFITS	100		100	100			100	
7,117		305	FRINGE BENEFITS	7,117		7,117	7,117			7,117	
6001		6003	OFFICE EXPENSE	1,200		1,200	1,200			1,200	
6003		6005	OFFICE SUPPLIES	3,418		3,418	3,418			3,418	
6005		6011	POSTAGE	2,000		2,000	2,000			2,000	
6011		6017	BOOKS, PUBLICATIONS	125		125	125			125	
6017		601	INDIRECT SERVICE	21,991		21,991	21,990			21,990	
28,734		601	OFFICE EXPENSE-	28,734		28,734	28,733			28,733	
6291		620	VEHICLE OPER. EXPEN	1,800		1,800	1,800			1,800	
1,800		620	OPERATING EXPEN	1,800		1,800	1,800			1,800	
6301		630	MAINT/REPAIR-GENERA	1,131		1,131	1,131			1,131	
1,131		630	OPERATING MAINT	1,131		1,131	1,131			1,131	
6353			RENTALS/LEASES-SPAC	46,270		46,270	46,270			46,270	

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
SG028005	ADMIN SUPP99	635	1999 ONDCP ADMIN INTEL/SUPP FY 99 524538								
			RENTALS AND LEASES	46,270		46,270	46,270			46,270	
			RENTALS AND LEA								
6503			COMMUNICATIONS-TELE	18,858		18,858	18,858			18,858	
			COMMUNICATIONS	18,858		18,858	18,858			18,858	
6602			TRAVEL	1,683		1,683	1,683			1,683	
			TRAVEL AND TRAN	1,683		1,683	1,683			1,683	
6761			CONTRACTED SERVICES	261,163		261,163	261,163			261,163	
			CONTRACTED SERV	261,163		261,163	261,163			261,163	
9300			EQUIPMENT	3,439		3,439	3,438			3,438	
			CAPITAL OUTLAYS	3,439		3,439	3,438			3,438	
9407			DATA PROCESSING SOF	109		109	109			109	
			DATA PROCESSING	109		109	109			109	
INDEX	ADMIN SUPP99		ONDCP ADMIN INT	400,615		400,615	400,613			400,613	1
SUBFUND	SG028005		1999	400,615		400,615	400,613			400,613	1

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
SG028006	HIDTARIC99	301	1999A ONDCP-REGIONAL INTELLIGENCE-HIDTA 524546								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	193,379		193,379	193,379			193,379	
			SALARIES-OVERTIME	1,200		1,200	1,200			1,200	
			SALARIES AND WA	194,579		194,579	194,579			194,579	
3050			SOCIAL SECURITY	14,886		14,886	14,886			14,886	
3052			RETIREMENT	19,903		19,903	19,903			19,903	
3054			INSURANCE-LIFE	72		72	72			72	
3056			INSURANCE-HEALTH/DE	7,139		7,139	7,139			7,139	
3058			INSURANCE-WORKERS C	391		391	391			391	
3060			INSURANCE-UNEMPLOYM	731		731	731			731	
			FRINGE BENEFITS	43,122		43,122	43,122			43,122	
6001			OFFICE EXPENSE	1,792		1,792	1,792			1,792	
6003			OFFICE SUPPLIES	29,563		29,563	29,563			29,563	
6005			POSTAGE	510		510	510			510	
6011			BOOKS, PUBLICATIONS	1,314		1,314	1,314			1,314	
			OFFICE EXPENSE-	33,179		33,179	33,179			33,179	
6201			OPERATING EXPENSES-								
6207			INSURANCE-LIABILITY	544		544	544			544	
6291			VEHICLE OPER. EXPEN	2,963		2,963	2,963			2,963	
			OPERATING EXPEN	3,507		3,507	3,507			3,507	
6301			MAINT/REPAIR-GENERA	31,817		31,817	31,817			31,817	
6305			MAINT/REPAIR-AUTOMO	600		600	600			600	
			OPERATING MAINT	32,417		32,417	32,417			32,417	

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
1999A	ONDCP-REGIONAL INTELLIGENCE-HIDTA	524546									
SG028006	HIDTARIC99	635	RENTALS AND LEASES	15,129		15,129	15,129			15,129	
6350			RENTALS/LEASES	15,129		15,129	15,129			15,129	
635			RENTALS AND LEA			15,129	15,129			15,129	
6503			COMMUNICATIONS-TELE	46,047		46,047	46,047			46,047	
6505			COMMUNICATIONS-DATA	62,685		62,685	62,685			62,685	
650			COMMUNICATIONS	108,732		108,732	108,732			108,732	
6602			TRAVEL	10,000		10,000	10,000			10,000	
660			TRAVEL AND TRAN	10,000		10,000	10,000			10,000	
6761			CONTRACTED SERVICES	114,441		114,441	114,441			114,441	
675			CONTRACTED SERV	114,441		114,441	114,441			114,441	
9300			EQUIPMENT	161,116		161,116	161,116			161,116	
930			CAPITAL OUTLAYS	161,116		161,116	161,116			161,116	
INDEX	HIDTARIC99		ONDCP-REGIONAL	716,222		716,222	716,222			716,222	
SUBFUND	SG028006		1999A	716,222		716,222	716,222			716,222	

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
1999CIS	ONDCP-CENTRAL INTELLE SQUAD 99	520247									
SG028007	HIDTACIS99	301	SALARIES AND WAGES								
3005			SALARIES-LONGEVITY	273		273	273			273	
3007			SALARIES-OVERTIME	9,080		9,080	9,080			9,080	
3008			DEPUTY SALARIES	33,621		33,621	33,621			33,621	
301			SALARIES AND WA	42,974		42,974	42,974			42,974	
3050			SOCIAL SECURITY	2,939		2,939	2,939			2,939	
3052			RETIREMENT	3,897		3,897	3,897			3,897	
3054			INSURANCE-LIFE	23		23	23			23	
3056			INSURANCE-HEALTH/DE	1,577		1,577	1,577			1,577	
3058			INSURANCE-WORKERS C	928		928	928			928	
3060			INSURANCE-UNEMPLOYM	76		76	76			76	
3068			CLEAT BENEFITS ALLO	708		708	708			708	
305			FRINGE BENEFITS	10,148		10,148	10,148			10,148	
6214			CLOTHING ALLOW.-OFF	401		401	401			401	
6291			VEHICLE OPER. EXPEN	1,755		1,755	1,755			1,755	
620			OPERATING EXPEN	2,156		2,156	2,156			2,156	
6350			RENTALS/LEASES	9,703		9,703	9,703			9,703	
635			RENTALS AND LEA	9,703		9,703	9,703			9,703	
INDEX	HIDTACIS99		ONDCP-CENTRAL I	64,981		64,981	64,981			64,981	
SUBFUND	SG028007		1999CIS	64,981		64,981	64,981			64,981	

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
SG028008	ADMINSUPPO0	940	ONDCP ADMIN INTEL/SUPPORT 2000								
			ONDCP ADMIN INTEL/SUPP 2000								
			DATA PROCESSING								
				486,137		486,137	486,133			486,133	3
				486,137		486,137	486,133			486,133	3

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
SG028009	HIDTARIC00	301	REGIONAL INTELLIGENCE HIDTA 2000								
			ONDCP-REGIONAL INTELLIGENCE-HIDTA 2000								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
				248,522		248,522	248,522			248,522	
				30		30	30			30	
				6,487		6,487	6,487			6,487	
				255,039		255,039	255,039			255,039	
				19,073		19,073	19,073			19,073	
				25,313		25,313	25,313			25,313	
				88		88	88			88	
				14,891		14,891	14,891			14,891	
				1,076		1,076	1,076			1,076	
				845		845	845			845	
				60		60	60			60	
				61,346		61,346	61,346			61,346	
				2,431		2,431	2,430			2,430	
				6,524		6,524	6,524			6,524	
				1,100		1,100	1,099			1,099	
				945		945	945			945	
				11,000		11,000	10,998			10,998	1
				1,326		1,326	1,326			1,326	
				4,626		4,626	4,626			4,626	
				5,952		5,952	5,952			5,952	
				34,847		34,847	34,847			34,847	
				1,200		1,200	1,200			1,200	
				36,047		36,047	36,047			36,047	

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
SG028009	HIDTARIC00	635	6350	6,350		6,350	6,350			6,350	
			RENTALS/LEASES								
			RENTALS AND LEA	6,350		6,350	6,350			6,350	
6503			COMMUNICATIONS-TELE	30,360		30,360	30,360			30,360	
6505			COMMUNICATIONS-DATA	32,314		32,314	32,314			32,314	
			COMMUNICATIONS	62,674		62,674	62,674			62,674	
6602			TRAVEL	7,300		7,300	7,300			7,300	
			TRAVEL AND TRAN	7,300		7,300	7,300			7,300	
6701			EMPLOYEE TRAINING	2,700		2,700	2,700			2,700	
			EDUCATIONAL TRA	2,700		2,700	2,700			2,700	
6761			CONTRACTED SERVICES	179,331		179,331	179,331			179,331	
			CONTRACTED SERV	179,331		179,331	179,331			179,331	
9300			EQUIPMENT	48,079		48,079	48,079			48,079	
			CAPITAL OUTLAYS	48,079		48,079	48,079			48,079	
9407			DATA PROCESSING SOF	6,658		6,658	6,658			6,658	
			DATA PROCESSING	6,658		6,658	6,658			6,658	

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
SG028009	HIDTARIC00	940		682,476		682,476	682,474			682,474	1
			ONDCP-REGIONAL								
			REGIONAL INTELL	682,476		682,476	682,474			682,474	1

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
SG028010	HIDTACIS00	301	3005								
				300		300	300			300	
				2,213		2,213	2,213			2,213	
				35,300		35,300	35,300			35,300	
OBJECT 301 SALARIES AND WA				37,813		37,813	37,813			37,813	
				2,503		2,503	2,503			2,503	
				3,426		3,426	3,426			3,426	
				20		20	20			20	
				1,618		1,618	1,618			1,618	
				1,968		1,968	1,968			1,968	
				149		149	149			149	
				600		600	600			600	
OBJECT 305 FRINGE BENEFITS				10,284		10,284	10,284			10,284	
				339		339	339			339	
OBJECT 620 OPERATING EXPEN				339		339	339			339	
				2,947		2,947	2,947			2,947	
OBJECT 635 RENTALS AND LEA				2,947		2,947	2,947			2,947	
INDEX HIDTACIS00 ONDCP-CENTRAL I				51,383		51,383	51,383			51,383	
SUBFUND SG028010 ONDCP CENTRAL I				51,383		51,383	51,383			51,383	

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
SG028011	ADMINSUPP01	301	3001								
				9,918		9,918	9,917			9,917	
OBJECT 301 SALARIES AND WA				9,918		9,918	9,917			9,917	
				753		753	752			752	
				1,055		1,055	1,054			1,054	
				5		5	4			4	
				884		884	883			883	
				19		19	18			18	
				24		24	23			23	
OBJECT 305 FRINGE BENEFITS				2,740		2,740	2,736			2,736	3
				1,601		1,601	1,601			1,601	
				2,480		2,480	2,480			2,480	
				127		127	127			127	
OBJECT 601 OFFICE EXPENSE-				4,208		4,208	4,208			4,208	
				1,000		1,000	1,000			1,000	
				96		96	96			96	
				1,200		1,200	1,200			1,200	
OBJECT 620 OPERATING EXPEN				2,296		2,296	2,296			2,296	
				464		464	464			464	
OBJECT 630 OPERATING MAINT				464		464	464			464	
				10,953		10,953	10,953			10,953	

SUBFUND INDEX OBJECT	ONDCP ADMIN/INTEL SUPPORT 2001 RENTALS AND LEASES BUDGETED IN CFY	TOT PFYRS BUDGETS	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SGO28011	ONDCP ADMIN/INTEL SUPPORT 2001							
INDEX : ADMIN SUPP01	ONDCP ADMIN/INTEL SUPPORT 2001							
OBJECT : 635	ONDCP ADMIN/INTEL SUPPORT 2001							
SUBJECT 6353	RENTALS/LEASES-SPAC	62,006	62,006	62,006			62,006	
OBJECT 635	RENTALS AND LEA	72,959	72,959	72,959			72,959	
6503	COMMUNICATIONS-TELE	1,026	1,026	1,026			1,026	
OBJECT 650	COMMUNICATIONS	1,026	1,026	1,026			1,026	
6604	MILEAGE REIMBURSEME	820	820	820			820	
OBJECT 660	TRAVEL AND TRAN	820	820	820			820	
6701	EMPLOYEE TRAINING	259	259	258			258	
OBJECT 670	EDUCATIONAL TRA	259	259	258			258	
6761	CONTRACTED SERVICES	297,285	297,285	297,284			297,284	
OBJECT 675	CONTRACTED SERV	297,285	297,285	297,284			297,284	
9300	EQUIPMENT	2,466	2,466	2,465			2,465	
OBJECT 930	CAPITAL OUTLAYS	2,466	2,466	2,465			2,465	
INDEX ADMIN SUPP01	ONDCP ADMIN/INT	394,441	394,441	394,435			394,435	5
SUBFUND SGO28011	ONDCP ADMIN/INT	394,441	394,441	394,435			394,435	5

SUBFUND INDEX OBJECT	ONDCP ADMIN/INTEL SUPPORT 2002 SALARIES AND WAGES SALARIES-FULL TIME REGULAR	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SGO28012	ONDCP ADMIN/INTEL SUPPORT 2002								
INDEX : ADMIN SUPP02	ONDCP ADMIN/INTEL SUPPORT 2002								
OBJECT : 301	ONDCP ADMIN/INTEL SUPPORT 2002								
SUBJECT : 3001	ONDCP ADMIN/INTEL SUPPORT 2002								
SUBJECT 3001	SALARIES-FULL TIME								
OBJECT 301	SALARIES AND WA								
3050	SOCIAL SECURITY								
OBJECT 305	FRINGE BENEFITS								
6003	OFFICE SUPPLIES	3,497		3,497	3,496			3,496	
6005	POSTAGE	3,832		3,832	3,832			3,832	
6011	BOOKS, PUBLICATIONS	649		649	648			648	
OBJECT 601	OFFICE EXPENSE-	7,978		7,978	7,977			7,977	
6201	OPERATING EXPENSES-	984		984	984			984	
6207	INSURANCE-LIABILITY	200		200	200			200	
6246	OPERATING EXP.-MISC	273		273	272			272	
6291	VEHICLE OPER. EXPEN	1,349		1,349	1,348			1,348	
OBJECT 620	OPERATING EXPEN	2,806		2,806	2,805			2,805	
6301	MAINT/REPAIR-GENERA	725		725	724			724	
OBJECT 630	OPERATING MAINT	725		725	724			724	
6350	RENTALS/LEASES	14,302		14,302	14,302			14,302	
6353	RENTALS/LEASES-SPAC	64,572		64,572	64,572			64,572	
OBJECT 635	RENTALS AND LEA	78,874		78,874	78,874			78,874	

SUBFUND : SG029006 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2001											
INDEX : FUGITVIOLE01 ONDCP FUGITIVE/VIOLENT OFFENDER TF 2001											
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			1,381	1,381			1,381			
3005	SALARIES-LONGEVITY	1,381									
3007	SALARIES-OVERTIME	43,704		43,704	43,704			43,704			
3008	DEPUTY SALARIES	72,216		72,216	72,216			72,216			
OBJECT 301	SALARIES AND WA	117,301		117,301	117,301			117,301			
3050	SOCIAL SECURITY	9,155		9,155	9,155			9,155			
3052	RETIREMENT	12,235		12,235	12,235			12,235			
3054	INSURANCE-LIFE	50		50	50			50			
3056	INSURANCE-HEALTH/DE	5,911		5,911	5,911			5,911			
3058	INSURANCE-WORKERS C	4,737		4,737	4,737			4,737			
3060	INSURANCE-UNEMPLOYM	455		455	455			455			
3068	CLEAT BENEFITS ALLO	1,440		1,440	1,440			1,440			
OBJECT 305	FRINGE BENEFITS	33,983		33,983	33,983			33,983			
6503	COMMUNICATIONS-TELE	2,196		2,196	2,196			2,196			
OBJECT 650	COMMUNICATIONS	2,196		2,196	2,196			2,196			
INDEX FUGITVIOLE01	ONDCP FUGITIVE/	153,480		153,480	153,480			153,480			
SUBFUND SG029006	ONDCP-FUGITIVE/	153,480		153,480	153,480			153,480			

SUBFUND : SG029007 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2002											
INDEX : FUGITVIOLE02 ONDCP FUGITIVE/VIOLENT OFFENDER TF 2002											
OBJECT : 301 SALARIES AND WAGES											
SUBOBJECT : 3005 SALARIES-LONGEVITY											
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		
3005	SALARIES-LONGEVITY	2,064		2,064	2,064			2,064			
3007	SALARIES-OVERTIME	19,494		19,494	19,494			19,494			
3008	DEPUTY SALARIES	105,635		105,635	105,635			105,635			
OBJECT 301	SALARIES AND WA	127,193		127,193	127,193			127,193			
3050	SOCIAL SECURITY	8,241		8,241	8,241			8,241			
3052	RETIREMENT	11,606		11,606	11,606			11,606			
3054	INSURANCE-LIFE	40		40	40			40			
3056	INSURANCE-HEALTH/DE	5,844		5,844	5,844			5,844			
3058	INSURANCE-WORKERS C	4,012		4,012	4,012			4,012			
3060	INSURANCE-UNEMPLOYM	95		95	95			95			
3068	CLEAT BENEFITS ALLO	1,200		1,200	1,200			1,200			
OBJECT 305	FRINGE BENEFITS	31,038		31,038	31,038			31,038			
6350	RENTALS/LEASES										
OBJECT 635	RENTALS AND LEA										
6503	COMMUNICATIONS-TELE										
OBJECT 650	COMMUNICATIONS										
INDEX FUGITVIOLE02	ONDCP FUGITIVE/	158,231		158,231	158,231			158,231			
SUBFUND SG029007	ONDCP-FUGITIVE/	158,231		158,231	158,231			158,231			

SUBFUND : SGO30002		1997									
INDEX : HIJACKTASK97		ONDCP HIJACK TASK FORCE FY 97 523951									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3005		SALARIES-LONGEVITY									
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		
3005	SALARIES-LONGEVITY	893		893	893			893			
3007	SALARIES-OVERTIME	6,615		6,615	6,615			6,615			
3008	DEPUTY SALARIES	46,894		46,894	46,894			46,894			
OBJECT 301	SALARIES AND WA	54,402		54,402	54,402			54,402			
3050	SOCIAL SECURITY	4,206		4,206	4,206			4,206			
3052	RETIREMENT	5,093		5,093	5,093			5,093			
3054	INSURANCE-LIFE	42		42	42			42			
3056	INSURANCE-HEALTH/DE	1,389		1,389	1,389			1,389			
3058	INSURANCE-WORKERS C	1,514		1,514	1,513			1,513			
3060	INSURANCE-UNEMPLOYM	214		214	214			214			
3068	CLEAT BENEFITS ALLO	721		721	721			721			
OBJECT 305	FRINGE BENEFITS	13,179		13,179	13,178			13,178			
6207	INSURANCE-LIABILITY	476		476	475			475			
6214	CLOTHING ALLOW.-OFF	437		437	437			437			
6291	VEHICLE OPER. EXPEN	656		656	656			656			
OBJECT 620	OPERATING EXPEN	1,569		1,569	1,568			1,568			
6350	RENTALS/LEASES	8,038		8,038	8,037			8,037			
OBJECT 635	RENTALS AND LEA	8,038		8,038	8,037			8,037			
6503	COMMUNICATIONS-TELE	932		932	932			932			
OBJECT 650	COMMUNICATIONS	932		932	932			932			

SUBFUND : SGO30002		1997									
INDEX : HIJACKTASK97		ONDCP HIJACK TASK FORCE FY 97 523951									
OBJECT : 660		TRAVEL AND TRANSPORTATION									
SUBOBJECT : 6602		TRAVEL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 660	TRAVEL AND TRAN										
INDEX HIJACKTASK97	ONDCP HIJACK TA	78,120		78,120	78,118			78,118		1	
SUBFUND SGO30002	1997	78,120		78,120	78,118			78,118		1	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG030003	HIJACKTASK98	301	3005	958	958	958	958			958	
			3007	5,115	5,115	5,115	5,115			5,115	
			3008	43,212	43,212	43,212	43,212			43,212	
			OBJECT 301	49,285		49,285	49,285			49,285	
			3050	4,103	4,103	4,103	4,103			4,103	
			3052	4,910	4,910	4,910	4,910			4,910	
			3054	32	32	32	32			32	
			3056	1,421	1,421	1,421	1,421			1,421	
			3058	2,350	2,350	2,350	2,350			2,350	
			3060	200	200	200	200			200	
			3068	720	720	720	720			720	
			OBJECT 305	13,736		13,736	13,736			13,736	
			6201	2,677	2,677	2,677	2,676			2,676	
			6207	1,208	1,208	1,208	1,208			1,208	
			6214	419	419	419	419			419	
			6291	2,400	2,400	2,400	2,400			2,400	
			OBJECT 620	6,704		6,704	6,703			6,703	
			6350	6,900	6,900	6,900	6,900			6,900	
			OBJECT 635	6,900		6,900	6,900			6,900	
			9300	2,956	2,956	2,956	2,955			2,955	
			OBJECT 930	2,956		2,956	2,955			2,955	

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
SG030003	HIJACKTASK98	930	ONDCP HIJACK TA	79,581		79,581	79,579			79,579	1
			SUBFUND SGO30003	79,581		79,581	79,579			79,579	1

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
1998A	SG030004	HIJSUBGT98	301	5,086		5,086	5,086			5,086	
			3007								
			301	5,086		5,086	5,086			5,086	
			3050	389		389	389			389	
			3052	525		525	525			525	
			305	914		914	914			914	
			HIJSUBGT98	6,000		6,000	6,000			6,000	
			SG030004	6,000		6,000	6,000			6,000	

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
1999	SG030005	HIJACKTASK99	301	7,200		7,200	7,200			7,200	
			3005	978		978	978			978	
			3007	7,200		7,200	7,200			7,200	
			3008	45,992		45,992	45,992			45,992	
			301	54,170		54,170	54,170			54,170	
			3050	3,756		3,756	3,756			3,756	
			3052	5,982		5,982	5,982			5,982	
			3054	36		36	36			36	
			3056	2,093		2,093	2,093			2,093	
			3058	2,267		2,267	2,267			2,267	
			3060	258		258	258			258	
			3068	775		775	775			775	
			305	15,167		15,167	15,167			15,167	
			6207	420		420	420			420	
			6214	1,440		1,440	1,440			1,440	
			6291	1,860		1,860	1,860			1,860	
			620	1,860		1,860	1,860			1,860	
			6350	7,920		7,920	7,920			7,920	
			635	7,920		7,920	7,920			7,920	
			6503	464		464	464			464	
			650	464		464	464			464	
			HIJACKTASK99	79,581		79,581	79,581			79,581	

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
SG030005	1999			79,581		79,581	79,581			79,581	

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
SG030006		301	3005								
		301		57,292		57,292	57,292			57,292	
		305		15,327		15,327	15,327			15,327	
		6003									
		601									
		6207		1,318		1,318	1,318			1,318	
		6214		291		291	290			290	
		6291		907		907	907			907	
		620		2,516		2,516	2,515			2,515	
		6350		6,600		6,600	6,600			6,600	
		635		6,600		6,600	6,600			6,600	

SUBFUND : SG030006		ONDCP HIJACK TASK FORCE 2000									
INDEX : HIJACKTASK00		ONDCP HIJACK TASK FORCE 2000									
OBJECT : 650		COMMUNICATIONS									
SUBOBJECT : 6503		COMMUNICATIONS-TELEPHONE									
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		
6503	COMMUNICATIONS-TELE	1,142		1,142	1,142			1,142			
OBJECT 650	COMMUNICATIONS	1,142		1,142	1,142			1,142			
6602	TRAVEL	533		533	532			532		1	
OBJECT 660	TRAVEL AND TRAN	533		533	532			532		1	
INDEX HIJACKTASK00	ONDCP HIJACK TA	83,410		83,410	83,408			83,408		1	
SUBFUND SG030006	ONDCP HIJACK TA	83,410		83,410	83,408			83,408		1	

SUBFUND : SG031001		1996									
INDEX : MULTIANEN96		ONDCP MULTI AGENCY TASK FY96 523837									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3005		SALARIES-LONGEVITY									
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		
3005	SALARIES-LONGEVITY	449		449	448			448			
3007	SALARIES-OVERTIME	5,408		5,408	5,408			5,408			
3008	DEPUTY SALARIES	44,785		44,785	44,785			44,785			
OBJECT 301	SALARIES AND WA	50,642		50,642	50,641			50,641			
3050	SOCIAL SECURITY	3,661		3,661	3,661			3,661			
3052	RETIREMENT	4,480		4,480	4,480			4,480			
3054	INSURANCE-LIFE	45		45	45			45			
3056	INSURANCE-HEALTH/DE	1,473		1,473	1,473			1,473			
3058	INSURANCE-WORKERS C	3,205		3,205	3,205			3,205			
3060	INSURANCE-UNEMPLOYM	23		23	23			23			
3068	CLEAT BENEFITS ALLO	811		811	811			811			
OBJECT 305	FRINGE BENEFITS	13,698		13,698	13,698			13,698			
6207	INSURANCE-LIABILITY	783		783	782			782			
6214	CLOTHING ALLOW.-OFF	461		461	461			461			
6291	VEHICLE OPER. EXPEN	1,485		1,485	1,484			1,484			
OBJECT 620	OPERATING EXPEN	2,729		2,729	2,727			2,727		1	
6350	RENTALS/LEASES	6,900		6,900	6,900			6,900			
OBJECT 635	RENTALS AND LEA	6,900		6,900	6,900			6,900			
6602	TRAVEL	37		37	36			36			
OBJECT 660	TRAVEL AND TRAN	37		37	36			36			

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
SG031001	MULTIANEN96	930	EQUIPMENT	5,169		5,169					5,169
9300			EQUIPMENT	5,169		5,169					5,169
930			CAPITAL OUTLAYS	5,169		5,169					5,169
	930		CAPITAL OUTLAYS	5,169		5,169					5,169
			ONDCP MULTI AGE	79,175		79,175	74,003			74,003	5,171
			1996	79,175		79,175	74,003			74,003	5,171

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
SG031002	MULTIANEN97	301	SALARIES-LONGEVITY	391		391	391			391	
3005			SALARIES-LONGEVITY	12,017		12,017	12,017			12,017	
			DEPUTY SALARIES	40,633		40,633	40,633			40,633	
			SALARIES AND WA	53,041		53,041	53,041			53,041	
			SALARIES AND WA	53,041		53,041	53,041			53,041	
			SOCIAL SECURITY	3,811		3,811	3,811			3,811	
			RETIREMENT	4,878		4,878	4,878			4,878	
			INSURANCE-LIFE	38		38	38			38	
			INSURANCE-HEALTH/DE	1,279		1,279	1,279			1,279	
			INSURANCE-WORKERS C	1,803		1,803	1,802			1,802	
			INSURANCE-UNEMPLOYM	219		219	218			218	
			CLEAT BENEFITS ALLO	660		660	660			660	
			FRINGE BENEFITS	12,688		12,688	12,686			12,686	1
			FRINGE BENEFITS	12,688		12,688	12,686			12,686	1
			INSURANCE-LIABILITY	1,400		1,400	1,399			1,399	
			CLOTHING ALLOW.-OFF	404		404	404			404	
			VEHICLE OPER. EXPEN	1,329		1,329	1,311			1,311	17
			OPERATING EXPEN	3,133		3,133	3,115			3,115	17
			OPERATING EXPEN	3,133		3,133	3,115			3,115	17
			RENTALS/LEASES	7,767		7,767	7,766			7,766	
			RENTALS AND LEA	7,767		7,767	7,766			7,766	
			RENTALS AND LEA	7,767		7,767	7,766			7,766	
			COMMUNICATIONS-TELE	1,180		1,180	1,180			1,180	
			COMMUNICATIONS	1,180		1,180	1,180			1,180	

SUBFUND : SG031002 1997
 INDEX : MULTIANEN97 ONDCP MULTI AGENCY TASK FY97 523969
 OBJECT : 660 TRAVEL AND TRANSPORTATION
 SUBJECT : 6602 TRAVEL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602 TRAVEL								
660 TRAVEL AND TRAN								
INDEX MULTIANEN97	77,809		77,809	77,789			77,789	19
SUBFUND SG031002	77,809		77,809	77,789			77,789	19

SUBFUND : SG031003 1998
 INDEX : MULTIANEN98 ONDCP MULTI AGENCY TASK FY98 524215
 OBJECT : 301 SALARIES AND WAGES
 SUBJECT : 3005 SALARIES-LONGEVITY

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
3005 SALARIES-LONGEVITY	540		540	540			540	
3007 SALARIES-OVERTIME	8,300		8,300	8,300			8,300	
3008 DEPUTY SALARIES	38,344		38,344	38,344			38,344	
OBJECT 301 SALARIES AND WA	47,184		47,184	47,184			47,184	
3050 SOCIAL SECURITY	4,098		4,098	4,098			4,098	
3052 RETIREMENT	5,550		5,550	5,550			5,550	
3054 INSURANCE-LIFE	35		35	35			35	
3056 INSURANCE-HEALTH/DE	1,421		1,421	1,421			1,421	
3058 INSURANCE-WORKERS C	2,275		2,275	2,275			2,275	
3060 INSURANCE-UNEMPLOYM	234		234	234			234	
3068 CLEAT BENEFITS ALLO	720		720	720			720	
OBJECT 305 FRINGE BENEFITS	14,333		14,333	14,333			14,333	
6201 OPERATING EXPENSES-	1,500		1,500	1,500			1,500	
6207 INSURANCE-LIABILITY	985		985	985			985	
6214 CLOTHING ALLOW.-OFF	452		452	452			452	
6291 VEHICLE OPER. EXPEN	1,800		1,800	1,800			1,800	
OBJECT 620 OPERATING EXPEN	4,737		4,737	4,737			4,737	
6350 RENTALS/LEASES	7,200		7,200	7,200			7,200	
OBJECT 635 RENTALS AND LEA	7,200		7,200	7,200			7,200	
9300 EQUIPMENT	4,098		4,098	4,097			4,097	
OBJECT 930 CAPITAL OUTLAYS	4,098		4,098	4,097			4,097	

 FAMR255A NO: 501
 FAMIS UPDATE NO : 3154

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
1998	ONDCP MULTI AGENCY TASK FY98 524215										
SG031003	MULTIANEN98	930		77,552		77,552	77,551			77,551	
SG031003			1998	77,552		77,552	77,551			77,551	

 FAMR255A NO: 501
 FAMIS UPDATE NO : 3154

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
1999	ONDCP MULTI AGENCY TASK FY99 530279										
SG031004	MULTIAGTF99	301									
SG031004		3005									
			1999								
			SALARIES AND WAGES								
			SALARIES-LONGEVITY								
3005				566		566	566			566	
3007				7,200		7,200	7,200			7,200	
3008				45,992		45,992	45,992			45,992	
OBJECT 301			SALARIES AND WA	53,758		53,758	53,758			53,758	
3050			SOCIAL SECURITY	4,195		4,195	4,195			4,195	
3052			RETIREMENT	5,628		5,628	5,628			5,628	
3054			INSURANCE-LIFE	23		23	23			23	
3056			INSURANCE-HEALTH/DE	2,234		2,234	2,234			2,234	
3058			INSURANCE-WORKERS C	2,300		2,300	2,300			2,300	
3060			INSURANCE-UNEMPLOYM	300		300	300			300	
3068			CLEAT BENEFITS ALLO	899		899	899			899	
OBJECT 305			FRINGE BENEFITS	15,579		15,579	15,579			15,579	
6003			OFFICE SUPPLIES								
OBJECT 601			OFFICE EXPENSE-								
6214			CLOTHING ALLOW.-OFF	420		420	420			420	
6291			VEHICLE OPER. EXPEN	1,717		1,717	1,716			1,716	
OBJECT 620			OPERATING EXPEN	2,137		2,137	2,136			2,136	
6350			RENTALS/LEASES	4,672		4,672	4,672			4,672	
OBJECT 635			RENTALS AND LEA	4,672		4,672	4,672			4,672	
6503			COMMUNICATIONS-TELE	1,256		1,256	1,256			1,256	

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
SG031004	MULTIAGTF99	650	COMMUNICATIONS	1,256		1,256	1,256			1,256	
1999			TRAVEL								
6602			TRAVEL AND TRAN								
SG031004	MULTIAGTF99		ONDCP MULTI AGE	77,402		77,402	77,401			77,401	
1999				77,402		77,402	77,401			77,401	

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
SG031005	MULTIAGTF00	301	SALARIES AND WAGES								
3005			SALARIES-LONGEVITY	722		722	722			722	
3007			SALARIES-OVERTIME	9,395		9,395	9,395			9,395	
3008			DEPUTY SALARIES	48,260		48,260	48,260			48,260	
301			SALARIES AND WA	58,377		58,377	58,377			58,377	
3050			SOCIAL SECURITY	4,538		4,538	4,538			4,538	
3052			RETIREMENT	5,939		5,939	5,939			5,939	
3054			INSURANCE-LIFE	19		19	19			19	
3056			INSURANCE-HEALTH/DE	1,988		1,988	1,988			1,988	
3058			INSURANCE-WORKERS C	2,359		2,359	2,359			2,359	
3060			INSURANCE-UNEMPLOYM	130		130	130			130	
3068			CLEAT BENEFITS ALLO	601		601	601			601	
305			FRINGE BENEFITS	15,574		15,574	15,574			15,574	
6003			OFFICE SUPPLIES								
601			OFFICE EXPENSE-								
6207			INSURANCE-LIABILITY	992		992	992			992	
6214			CLOTHING ALLOW.-OFF	274		274	273			273	
6247			CONFIDENTIAL FUNDS	3,500		3,500	3,500			3,500	
6291			VEHICLE OPER. EXPEN	2,034		2,034	2,034			2,034	
620			OPERATING EXPEN	6,800		6,800	6,799			6,799	
6350			RENTALS/LEASES	8,159		8,159	8,159			8,159	
635			RENTALS AND LEA	8,159		8,159	8,159			8,159	

SUBFUND : SG031005 ONDCP MULTI AGENCY TASK FORCE 2000
 INDEX : MULTIAGTFOO ONDCP MULTI AGENCY TASK FORCE 2000
 OBJECT : 650 COMMUNICATIONS
 SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

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
6503	COMMUNICATIONS-TELE	75,345		75,345	75,344			75,344	
OBJECT 650	COMMUNICATIONS	75,345		75,345	75,344			75,344	
6602	TRAVEL	629		629	628			628	
OBJECT 660	TRAVEL AND TRAN	629		629	628			628	
9300	EQUIPMENT	23,739		23,739	23,737			23,737	1
OBJECT 930	CAPITAL OUTLAYS	23,739		23,739	23,737			23,737	1
INDEX MULTIAGTFOO	ONDCP MULTI AGE	188,623		188,623	188,620			188,620	2
SUBFUND SG031005	ONDCP MULTI AGE	188,623		188,623	188,620			188,620	2

SUBFUND : SG033001 2000 COLONIA FUND PLANNING PROGRAM
 INDEX : CCSAPLANNING CONTRACTED SERVICES
 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	101,000		101,000	101,000			101,000	
OBJECT 675	CONTRACTED SERV	101,000		101,000	101,000			101,000	
INDEX CCSAPLANNING	COLONIA FUND PL	101,000		101,000	101,000			101,000	
SUBFUND SG033001	2000	101,000		101,000	101,000			101,000	

SUBFUND : SG034001		1999								
INDEX : AGUADULCEBOR		AGUA DULCE COLONIAS WATER PROJECT 1999								
OBJECT : 655		CONSTRUCTION								
SUBJECT : 6550		CONSTRUCTION-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	
6550	CONSTRUCTION-GENERA	10,000		10,000	500			500	9,500	
6551	CONSTRUCTION-ENGINE									
6557	CONSTRUCTION-WATER									
6559	CONSTRUCTION-SEWER	15,000		15,000	14,300			14,300	700	
OBJECT		25,000		25,000				14,800	10,200	
655	CONSTRUCTION				14,800					
INDEX		25,000		25,000				14,800	10,200	
AGUADULCEBOR	AGUA DULCE COLO				14,800					
SUBFUND		25,000		25,000				14,800	10,200	
SG034001	1999				14,800					

SUBFUND : SG035001		1997/1998								
INDEX : AUTOTHEFTP98		AUTO THEFT PREVENTION TF 98 520106								
OBJECT : 301		SALARIES AND WAGES								
SUBJECT : 3005		SALARIES-LONGEVITY								
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	
3005	SALARIES-LONGEVITY	760		760	740			740	19	
3007	SALARIES-OVERTIME	14,601		14,601	6,121			6,121	8,479	
3008	DEPUTY SALARIES	75,969		75,969	72,635			72,635	3,333	
OBJECT		91,330		91,330				79,497	11,832	
301	SALARIES AND WA				79,497					
3050	SOCIAL SECURITY	6,987		6,987	6,081			6,081	905	
3052	RETIREMENT	8,248		8,248	7,177			7,177	1,070	
3054	INSURANCE-LIFE	100		100	67			67	32	
3056	INSURANCE-HEALTH/DE	2,842		2,842	2,637			2,637	204	
3058	INSURANCE-WORKERS C	6,950		6,950	2,336			2,336	4,613	
3060	INSURANCE-UNEMPLOYM	3,927		3,927	231			231	3,695	
3068	CLEAT BENEFITS ALLO	1,440		1,440	1,397			1,397	42	
OBJECT		30,494		30,494				19,928	10,565	
305	FRINGE BENEFITS				19,928					
6214	CLOTHING ALLOW.-OFF	840		840	828			828	11	
OBJECT		840		840				828	11	
620	OPERATING EXPEN				828					
INDEX		122,664		122,664				100,254	22,409	
AUTOTHEFTP98	AUTO THEFT PREV				100,254					
SUBFUND		122,664		122,664				100,254	22,409	
SG035001	1997/1998				100,254					

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
SG035002	AUTOTHEFTP99	301	3005								
						1998/1999					
						AUTO THEFT PREVENTION TF 99					
						SALARIES AND WAGES					
						SALARIES-LONGEVITY					
SUBJECT											
3005				1,550		1,550	1,465			1,465	84
3007	SALARIES-OVERTIME			15,200		15,200	14,026			14,026	1,173
3008	DEPUTY SALARIES			81,408		81,408	81,404			81,404	3
OBJECT											
301	SALARIES AND WA			98,158		98,158	96,897			96,897	1,260
3050	SOCIAL SECURITY			7,510		7,510	7,286			7,286	223
3052	RETIREMENT			9,817		9,817	9,666			9,666	150
3054	INSURANCE-LIFE			100		100	56			56	43
3056	INSURANCE-HEALTH/DE			2,842		2,842	2,532			2,532	309
3058	INSURANCE-WORKERS C			7,470		7,470	3,719			3,719	3,750
3060	INSURANCE-UNEMPLOYM			424		424	329			329	94
3068	CLEAT BENEFITS ALLO			1,440		1,440	1,394			1,394	45
OBJECT											
305	FRINGE BENEFITS			29,603		29,603	24,985			24,985	4,617
6214	CLOTHING ALLOW.-OFF			840		840	818			818	21
OBJECT											
620	OPERATING EXPEN			840		840	818			818	21
6981	TRANSFERS OUT-GRANT						3,397			3,397	-3,397
OBJECT											
698	TRANSFERRED EXP						3,397			3,397	-3,397
INDEX											
AUTOTHEFTP99	AUTO THEFT PREV			128,601		128,601	126,098			126,098	2,502
SUBFUND											
SG035002	1998/1999			128,601		128,601	126,098			126,098	2,502

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
SG035003	AUTOTHEFTPOO	301	3005								
						2000					
						AUTO THEFT PREVENTION TF 2000 521435					
						SALARIES AND WAGES					
						SALARIES-LONGEVITY					
SUBJECT											
3005	SALARIES-LONGEVITY			2,175		2,175	2,173			2,173	1
3007	SALARIES-OVERTIME			18,943		18,943	18,942			18,942	
3008	DEPUTY SALARIES			93,165		93,165	92,707			92,707	457
OBJECT											
301	SALARIES AND WA			114,283		114,283	113,823			113,823	459
3050	SOCIAL SECURITY			8,752		8,752	8,455			8,455	296
3052	RETIREMENT			11,914		11,914	11,399			11,399	514
3054	INSURANCE-LIFE			50		50	46			46	3
3056	INSURANCE-HEALTH/DE			5,015		5,015	4,644			4,644	370
3058	INSURANCE-WORKERS C			5,274		5,274	4,471			4,471	803
3060	INSURANCE-UNEMPLOYM			607		607	306			306	300
3068	CLEAT BENEFITS ALLO			1,485		1,485	1,361			1,361	123
OBJECT											
305	FRINGE BENEFITS			33,097		33,097	30,683			30,683	2,413
6214	CLOTHING ALLOW.-OFF			895		895	857			857	37
OBJECT											
620	OPERATING EXPEN			895		895	857			857	37
INDEX											
AUTOTHEFTPOO	AUTO THEFT PREV			148,275		148,275	145,364			145,364	2,910
SUBFUND											
SG035003	2000			148,275		148,275	145,364			145,364	2,910

SUBFUND : SG037001		1995/96									
INDEX : PURJUVSVC96		PURCHASE OF JUVENILE SERVICES 96 523480									
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	55,297		55,297	43,207			43,207	12,089		
675	CONTRACTED SERV	55,297		55,297	43,207			43,207	12,089		
PURJUVSVC96	PURCHASE OF JUV	55,297		55,297	43,207			43,207	12,089		
SG037001	1995/96	55,297		55,297	43,207			43,207	12,089		

SUBFUND : SG037002		1996/97									
INDEX : PURJUVSVC97		PURCHASE OF JUVENILE SERVICES 97 523910									
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	46,000		46,000	44,750			44,750	1,249		
675	CONTRACTED SERV	46,000		46,000	44,750			44,750	1,249		
PURJUVSVC97	PURCHASE OF JUV	46,000		46,000	44,750			44,750	1,249		
SG037002	1996/97	46,000		46,000	44,750			44,750	1,249		

SUBFUND : SG037003		1997/98								
INDEX : PURJUVSVC98		PURCHASE OF JUVENILE SERVICES 98 524124								
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	43,600		43,600	43,598			43,598	1	
675	CONTRACTED SERV	43,600		43,600	43,598			43,598	1	
PURJUVSVC98	PURCHASE OF JUV	43,600		43,600	43,598			43,598	1	
SG037003	1997/98	43,600		43,600	43,598			43,598	1	

SUBFUND : SG037004		1998/99								
INDEX : PURJUVSVC99		PURCHASE OF JUVENILE SERVICES 99 524413								
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	22,500		22,500	11,155			11,155	11,344	
675	CONTRACTED SERV	22,500		22,500	11,155			11,155	11,344	
PURJUVSVC99	PURCHASE OF JUV	22,500		22,500	11,155			11,155	11,344	
SG037004	1998/99	22,500		22,500	11,155			11,155	11,344	

SUBFUND : SG038002 1997
 INDEX : JUVPRTRIAD97 JUVENILE PROBATION TRIAD FY97 523811
 OBJECT : 680 COMMUNITY SERVICES
 SUBOBJECT : 6817 FOSTER CARE INSTITUTION

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 6817 FOSTER CARE INSTITU	294,986		294,986	280,740			280,740	14,245
OBJECT 680 COMMUNITY SERVI	294,986		294,986	280,740			280,740	14,245
INDEX JUVPRTRIAD97 JUVENILE PROBAT	294,986		294,986	280,740			280,740	14,245
SUBFUND SG038002 1997	294,986		294,986	280,740			280,740	14,245

SUBFUND : SG038003 1998
 INDEX : JUVPRTRIAD98 JUVENILE PROBATION TRIAD FY98 524140
 OBJECT : 680 COMMUNITY SERVICES
 SUBOBJECT : 6817 FOSTER CARE INSTITUTION

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 6817 FOSTER CARE INSTITU	281,047		281,047	271,014			271,014	10,032
OBJECT 680 COMMUNITY SERVI	281,047		281,047	271,014			271,014	10,032
INDEX JUVPRTRIAD98 JUVENILE PROBAT	281,047		281,047	271,014			271,014	10,032
SUBFUND SG038003 1998	281,047		281,047	271,014			271,014	10,032

SUBFUND : SG038004		1999								
INDEX : JUVPRTRIAD99		JUVENILE PROBATION TRIAD FY99 524397								
OBJECT : 680		COMMUNITY SERVICES								
SUBOBJECT : 6817		FOSTER CARE INSTITUTION								
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	
6817	FOSTER CARE INSTITU	271,047		271,047	271,031			271,031	16	
680	COMMUNITY SERVI	271,047		271,047	271,031			271,031	16	
JUVPRTRIAD99	JUVENILE PROBAT	271,047		271,047	271,031			271,031	16	
SG038004	1999	271,047		271,047	271,031			271,031	16	

SUBFUND : SG038005		2000								
INDEX : JUVPRTRIAD00		JUVENILE PROBATION TRIAD 2000 530444								
OBJECT : 680		COMMUNITY SERVICES								
SUBOBJECT : 6817		FOSTER CARE INSTITUTION								
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	
6817	FOSTER CARE INSTITU	271,040		271,040	270,472			270,472	567	
680	COMMUNITY SERVI	271,040		271,040	270,472			270,472	567	
6981	TRANSFERS OUT-GRANT				567			567	-567	
698	TRANSFERRED EXP				567			567	-567	
JUVPRTRIAD00	JUVENILE PROBAT	271,040		271,040	271,040			271,040		
SG038005	2000	271,040		271,040	271,040			271,040		

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
SG038006	JUVPRTRIA01	680	6817	300,000		300,000	242,693			242,693	57,306
			FOSTER CARE INSTITU								
			COMMUNITY SERVI	300,000		300,000	242,693			242,693	57,306
			6981				28,653			28,653	-28,653
			TRANSFERS OUT-GRANT								
			698				28,653			28,653	-28,653
			TRANSFERRED EXP								
			JUVENILE PROBAT	300,000		300,000	271,346			271,346	28,653
			JUVENILE PROBAT	300,000		300,000	271,346			271,346	28,653

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
SG038007	JUVPRTRIA02	680	6825	264,797		264,797	264,672			264,672	124
			NON-SECURE PLACEMEN								
			SECURE PLACEMENT	264,797		264,797	264,672			264,672	124
			6981				65			65	-65
			TRANSFERS OUT-GRANT								
			698				65			65	-65
			TRANSFERRED EXP								
			JUVENILE PROBAT	264,797		264,797	264,738			264,738	58
			JUVENILE PROBAT	264,797		264,797	264,738			264,738	58

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
1997	JUVINTSUP97	301	SALARIES AND WAGES								
1997	JUVINTSUP97	3001	SALARIES-FULL TIME REGULAR								
				17,654		17,654	17,611			17,611	42
				17,654		17,654	17,611			17,611	42
				1,351		1,351	1,347			1,347	3
				1,569		1,569	1,569			1,569	
				50		50	20			20	29
				1,421		1,421	1,420			1,420	
				1,930		1,930	1,364			1,364	565
				110		110	92			92	17
				6,431		6,431	5,813			5,813	617
				1,000		1,000	296			296	703
				1,000		1,000	296			296	703
				1,302		1,302	1,302			1,302	
				1,302		1,302	1,302			1,302	
				5,600		5,600	482			482	5,117
				5,600		5,600	482			482	5,117
				1,200		1,200	835			835	365
				1,200		1,200	835			835	365

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
1997	JUVINTSUP97	930	CAPITAL OUTLAYS-EQUIPMENT								
				33,187		33,187	26,341			26,341	6,845
				33,187		33,187	26,341			26,341	6,845

SUBFUND : SG039002		1998		JUVENILE INTENSE SUPER TEAM FY98 524082					
INDEX : JUVINTSUP98		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR					
OBJECT : 301									
SUBOBJECT : 3001									
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	18,167		18,167	18,161			18,161	5
OBJECT 301	SALARIES AND WA	18,167		18,167	18,161			18,161	5
3050	SOCIAL SECURITY	1,401		1,401	1,389			1,389	11
3052	RETIREMENT	1,649		1,649	1,639			1,639	9
3054	INSURANCE-LIFE	50		50	20			20	29
3056	INSURANCE-HEALTH/DE	1,481		1,481	1,426			1,426	54
3058	INSURANCE-WORKERS C	1,474		1,474	591			591	882
3060	INSURANCE-UNEMPLOYM	110		110	81			81	28
OBJECT 305	FRINGE BENEFITS	6,165		6,165	5,148			5,148	1,016
6604	MILEAGE REIMBURSEME	1,302		1,302	1,158			1,158	143
OBJECT 660	TRAVEL AND TRAN	1,302		1,302	1,158			1,158	143
6761	CONTRACTED SERVICES	5,066		5,066					5,066
OBJECT 675	CONTRACTED SERV	5,066		5,066					5,066
6981	TRANSFERS OUT-GRANT				6,320			6,320	-6,320
OBJECT 698	TRANSFERRED EXP				6,320			6,320	-6,320
9300	EQUIPMENT	2,031		2,031	1,601			1,601	429
OBJECT 930	CAPITAL OUTLAYS	2,031		2,031	1,601			1,601	429

SUBFUND : SG039002		1998		JUVENILE INTENSE SUPER TEAM FY98 524082					
INDEX : JUVINTSUP98		CAPITAL OUTLAYS-EQUIPMENT							
OBJECT : 930									
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 JUVINTSUP98	JUVENILE INTENS	32,731		32,731	32,390			32,390	340
SUBFUND SG039002	1998	32,731		32,731	32,390			32,390	340

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG039003			1999					
INDEX : JUVINTSUP99			JUVENILE INTENSE SUPER TEAM FY99 524355					
OBJECT : 301			SALARIES AND WAGES					
SUBJECT : 3001			SALARIES-FULL TIME REGULAR					
SUBJECT 3001	SALARIES-FULL TIME	21,428		21,428	21,236		21,236	191
OBJECT 301	SALARIES AND WA	21,428		21,428	21,236		21,236	191
3050	SOCIAL SECURITY	1,772		1,772	1,624		1,624	147
3052	RETIREMENT	2,273		2,273	2,106		2,106	166
3054	INSURANCE-LIFE	50		50	15		15	34
3056	INSURANCE-HEALTH/DE	1,421		1,421	1,371		1,371	49
3058	INSURANCE-WORKERS C	1,376		1,376	738		738	637
3060	INSURANCE-UNEMPLOYM	85		85	73		73	11
OBJECT 305	FRINGE BENEFITS	6,977		6,977	5,930		5,930	1,046
6604	MILEAGE REIMBURSEME	1,355		1,355	124		124	1,230
OBJECT 660	TRAVEL AND TRAN	1,355		1,355	124		124	1,230
6761	CONTRACTED SERVICES	6,410		6,410				6,410
OBJECT 675	CONTRACTED SERV	6,410		6,410				6,410
6981	TRANSFERS OUT-GRANT				8,878		8,878	-8,878
OBJECT 698	TRANSFERRED EXP				8,878		8,878	-8,878
INDEX JUVINTSUP99	JUVENILE INTENS	36,170		36,170	36,170		36,170	
SUBFUND SG039003	1999	36,170		36,170	36,170		36,170	

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG039004			2000					
INDEX : JUVINTSU00			JUVENILE INTENSE SUPER TEAM 2000 524678					
OBJECT : 301			SALARIES AND WAGES					
SUBJECT : 3001			SALARIES-FULL TIME REGULAR					
SUBJECT 3001	SALARIES-FULL TIME	19,290		19,290	19,290		19,290	
OBJECT 301	SALARIES AND WA	19,290		19,290	19,290		19,290	
3050	SOCIAL SECURITY	1,515		1,515	1,515		1,515	
3052	RETIREMENT	1,991		1,991	1,991		1,991	
3054	INSURANCE-LIFE	13		13	12		12	
3056	INSURANCE-HEALTH/DE	1,691		1,691	1,691		1,691	
3058	INSURANCE-WORKERS C	1,007		1,007	1,006		1,006	
3060	INSURANCE-UNEMPLOYM	73		73	73		73	
OBJECT 305	FRINGE BENEFITS	6,290		6,290	6,288		6,288	1
6604	MILEAGE REIMBURSEME	1,305		1,305	944		944	360
OBJECT 660	TRAVEL AND TRAN	1,305		1,305	944		944	360
6664	PROF SVCS-GENERAL	5,800		5,800	5,654		5,654	146
OBJECT 665	PROFESSIONAL SE	5,800		5,800	5,654		5,654	146
6981	TRANSFERS OUT-GRANT				508		508	-508
OBJECT 698	TRANSFERRED EXP				508		508	-508
INDEX JUVINTSU00	JUVENILE INTENS	32,685		32,685	32,685		32,685	
SUBFUND SG039004	2000	32,685		32,685	32,685		32,685	

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
SG040003	ALTSCHOPR097	301	3001	1996/97		ALTERNATIVE SCHOOL PROGRAM 97 550095					
						SALARIES AND WAGES					
						SALARIES-FULL TIME REGULAR					
SUBJECT											
3001				44,432		44,432	40,027		40,027	40,027	4,404
3002	SALARIES-FULL TIME			21,047		21,047	14,214		14,214	14,214	6,832
OBJECT											
301	SALARIES AND WA			65,479		65,479	54,242		54,242	54,242	11,236
3050	SOCIAL SECURITY			5,003		5,003	3,915		3,915	3,915	1,087
3052	RETIREMENT			5,821		5,821	4,863		4,863	4,863	957
3054	INSURANCE-LIFE			40		40	40		40	40	
3056	INSURANCE-HEALTH/DE			2,842		2,842	2,841		2,841	2,841	700
3058	INSURANCE-WORKERS C			4,487		4,487	3,786		3,786	3,786	26
3060	INSURANCE-UNEMPLOYM			295		295	268		268	268	
OBJECT											
305	FRINGE BENEFITS			18,488		18,488	15,716		15,716	15,716	2,771
6003	OFFICE SUPPLIES			1,195		1,195	865		865	865	329
OBJECT											
601	OFFICE EXPENSE-			1,195		1,195	865		865	865	329
6604	MILEAGE REIMBURSEME			3,000		3,000	833		833	833	2,166
OBJECT											
660	TRAVEL AND TRAN			3,000		3,000	833		833	833	2,166
6702	EDUCATION/TUITION			5,000		5,000				5,000	
6703	TRAINING			2,750		2,750	825		825	825	1,925
OBJECT											
670	EDUCATIONAL TRA			7,750		7,750	825		825	825	6,925
INDEX											
ALTSCHOPR097	ALTERNATIVE SCH			95,912		95,912	72,482		72,482	72,482	23,429
SUBFUND											
SG040003	1996/97			95,912		95,912	72,482		72,482	72,482	23,429

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
SG040004	ALTSCHOPR098	301	3001	1997/98		ALTERNATIVE SCHOOL PROGRAM 98 550343					
						SALARIES AND WAGES					
						SALARIES-FULL TIME REGULAR					
SUBJECT											
3001				53,353		53,353	46,747		46,747	46,747	6,605
3002	SALARIES-FULL TIME			6,020		6,020	5,696		5,696	5,696	323
OBJECT											
301	SALARIES AND WA			59,373		59,373	52,443		52,443	52,443	6,929
3050	SOCIAL SECURITY			4,544		4,544	3,821		3,821	3,821	722
3052	RETIREMENT			5,344		5,344	4,732		4,732	4,732	611
3054	INSURANCE-LIFE			123		123	39		39	39	83
3056	INSURANCE-HEALTH/DE			3,491		3,491	2,802		2,802	2,802	688
3058	INSURANCE-WORKERS C			4,033		4,033	1,618		1,618	1,618	2,414
3060	INSURANCE-UNEMPLOYM			267		267	192		192	192	74
OBJECT											
305	FRINGE BENEFITS			17,802		17,802	13,207		13,207	13,207	4,594
6003	OFFICE SUPPLIES			1,195		1,195	1,122		1,122	1,122	72
OBJECT											
601	OFFICE EXPENSE-			1,195		1,195	1,122		1,122	1,122	72
6604	MILEAGE REIMBURSEME			3,000		3,000	791		791	791	2,208
OBJECT											
660	TRAVEL AND TRAN			3,000		3,000	791		791	791	2,208
6702	EDUCATION/TUITION			5,000		5,000				5,000	
6703	TRAINING			2,750		2,750	1,430		1,430	1,430	1,320
OBJECT											
670	EDUCATIONAL TRA			7,750		7,750	1,430		1,430	1,430	6,320
INDEX											
ALTSCHOPR098	ALTERNATIVE SCH			89,120		89,120	68,994		68,994	68,994	20,125
SUBFUND											
SG040004	1997/98			89,120		89,120	68,994		68,994	68,994	20,125

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
SG040005	ALTSCHOPR099	301	3001	1998/99	ALTERNATIVE SCHOOL PROGRAM 99 550442	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR				
3001				94,339		94,339	87,443			87,443	6,895
3002				7,574		7,574	5,543			5,543	2,030
OBJECT 301			SALARIES AND WA	101,913		101,913	92,987			92,987	8,925
3050				7,838		7,838	7,027			7,027	810
3052				10,443		10,443	9,234			9,234	1,208
3054				128		128	51			51	76
3056				5,367		5,367	4,926			4,926	440
3058				6,968		6,968	3,518			3,518	3,449
3060				495		495	266			266	228
OBJECT 305			FRINGE BENEFITS	31,239		31,239	25,024			25,024	6,214
6003				1,195		1,195	1,085			1,085	109
OBJECT 601			OFFICE EXPENSE-	1,195		1,195	1,085			1,085	109
6604				3,000		3,000	1,601			1,601	1,398
OBJECT 660			TRAVEL AND TRAN	3,000		3,000	1,601			1,601	1,398
6702				5,000		5,000					5,000
6703				2,750		2,750	2,305			2,305	445
OBJECT 670			EDUCATIONAL TRA	7,750		7,750	2,305			2,305	5,445
6981							6,361			6,361	-6,361
OBJECT 698			TRANSFERRED EXP				6,361			6,361	-6,361

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
SG040005	ALTSCHOPR099	698		1998/99	ALTERNATIVE SCHOOL PROGRAM 99 550442	TRANSFERRED EXPENSES					
INDEX ALTSCHOPR099			ALTERNATIVE SCH	145,097		145,097	129,364			129,364	15,732
SUBFUND SG040005			1998/99	145,097		145,097	129,364			129,364	15,732

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
SG040006	ALTSCHOPRO00	301	3001	50,642		50,642	34,836			34,836	15,805
				50,642		50,642	34,836			34,836	15,805
3050	SOCIAL SECURITY			3,881		3,881	2,665			2,665	1,216
3052	RETIREMENT			5,122		5,122	3,452			3,452	1,669
3054	INSURANCE-LIFE			54		54	17			17	36
3056	INSURANCE-HEALTH/DE			3,563		3,563	3,024			3,024	538
3058	INSURANCE-WORKERS C			3,139		3,139	1,541			1,541	1,597
3060	INSURANCE-UNEMPLOYM			191		191	64			64	126
OBJECT 305	FRINGE BENEFITS			15,950		15,950	10,764			10,764	5,185
6401	SUPPLIES-GENERAL			2,700		2,700	580			580	2,119
OBJECT 640	OPERATING SUPPL			2,700		2,700	580			580	2,119
6604	MILEAGE REIMBURSEME			3,000		3,000					3,000
OBJECT 660	TRAVEL AND TRAN			3,000		3,000					3,000
6701	EMPLOYEE TRAINING			2,500		2,500					2,500
6702	EDUCATION/TUITION			14,050		14,050	275			275	13,775
OBJECT 670	EDUCATIONAL TRA			16,550		16,550	275			275	16,275
INDEX ALTSCHOPRO00	ALTERNATIVE SCH			88,842		88,842	46,457			46,457	42,384
SUBFUND SG040006	ALTERNATIVE SCH			88,842		88,842	46,457			46,457	42,384

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
SG040007	ALTSCHOPRO01	301	3001	72,443		72,443	70,891			70,891	1,551
				72,443		72,443	70,891			70,891	1,551
3050	SOCIAL SECURITY			5,542		5,542	5,423			5,423	118
3052	RETIREMENT			7,476		7,476	7,025			7,025	450
3054	INSURANCE-LIFE			75		75	27			27	47
3056	INSURANCE-HEALTH/DE			7,100		7,100	5,092			5,092	2,007
3058	INSURANCE-WORKERS C			3,406		3,406	2,405			2,405	1,000
3060	INSURANCE-UNEMPLOYM			283		283	233			233	49
OBJECT 305	FRINGE BENEFITS			23,882		23,882	20,208			20,208	3,673
6401	SUPPLIES-GENERAL			3,000		3,000	2,675			2,675	324
OBJECT 640	OPERATING SUPPL			3,000		3,000	2,675			2,675	324
6604	MILEAGE REIMBURSEME			3,000		3,000	484			484	2,515
OBJECT 660	TRAVEL AND TRAN			3,000		3,000	484			484	2,515
6702	EDUCATION/TUITION			11,600		11,600	1,655			1,655	9,945
OBJECT 670	EDUCATIONAL TRA			11,600		11,600	1,655			1,655	9,945
INDEX ALTSCHOPRO01	ALTERNATIVE SCH			113,925		113,925	95,914			95,914	18,010
SUBFUND SG040007	ALTERNATIVE SCH			113,925		113,925	95,914			95,914	18,010

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
SGO40008	ALTSCHOPR002	301	3001								
				64,984		64,984	63,824			63,824	1,159
				64,984		64,984	63,824			63,824	1,159
3050	SOCIAL SECURITY			4,971		4,971	4,800			4,800	170
3052	RETIREMENT			6,498		6,498	6,437			6,437	60
3054	INSURANCE-LIFE			64		64	43			43	20
3056	INSURANCE-HEALTH/DE			6,214		6,214	6,190			6,190	23
3058	INSURANCE-WORKERS C			3,170		3,170	2,463			2,463	706
3060	INSURANCE-UNEMPLOYM			247		247	164			164	82
				21,164		21,164	20,099			20,099	1,064
6401	SUPPLIES-GENERAL			3,167		3,167	1,859			1,859	1,307
				3,167		3,167	1,859			1,859	1,307
6604	MILEAGE REIMBURSEME			3,208		3,208	1,023			1,023	2,184
				3,208		3,208	1,023			1,023	2,184
6701	EMPLOYEE TRAINING			83		83					83
				83		83					83
INDEX	ALTSCHOPR002			92,606		92,606	86,806			86,806	5,799
SUBFUND	SGO40008			92,606		92,606	86,806			86,806	5,799

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
SGO41001	ALTSCHOSUP96	301	3001								
				19,877		19,877					
				19,877		19,877					19,877
3050	SOCIAL SECURITY			1,520		1,520					1,520
3052	RETIREMENT			1,805		1,805					1,805
3054	INSURANCE-LIFE			50		50					50
3056	INSURANCE-HEALTH/DE			1,054		1,054					1,054
3058	INSURANCE-WORKERS C			1,656		1,656					1,656
3060	INSURANCE-UNEMPLOYM			89		89					89
				6,174		6,174					6,174
6201	OPERATING EXPENSES-			1,257		1,257					1,257
				1,257		1,257					1,257
6451	PUB. UTILITIES-GENE			343		343					343
				343		343					343
6604	MILEAGE REIMBURSEME			1,302		1,302					1,302
				1,302		1,302					1,302
6761	CONTRACTED SERVICES			38,640		38,640					38,640
				38,640		38,640					38,640

FAMR255A NO: 501
 FAMIS UPDATE NO : 3154

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
SG041001	ALTSCHOSUP96	675	ALTERNATIVE SCHOOL SUPP. PROG. 96 550079								
SG041001	ALTSCHOSUP96	675	ALTERNATIVE SCH	67,593		67,593					67,593
SG041001	ALTSCHOSUP96	675	1995/96	67,593		67,593					67,593

FAMR255A NO: 501
 FAMIS UPDATE NO : 3154

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
SG041002	ALTSCHOSUP97	301	ALTERNATIVE SCHOOL SUPP. PROG. 97 550087								
SG041002	ALTSCHOSUP97	301	SALARIES-FULL TIME REGULAR								
3001	ALTSCHOSUP97	3001	SALARIES-FULL TIME								
301	ALTSCHOSUP97	3001	SALARIES AND WA								
3050	ALTSCHOSUP97	3050	SOCIAL SECURITY RETIREMENT	1,743		1,743					1,743
3052	ALTSCHOSUP97	3052	INSURANCE-LIFE	50		50					50
3054	ALTSCHOSUP97	3054	INSURANCE-HEALTH/DE	1,224		1,224					1,224
3056	ALTSCHOSUP97	3056	INSURANCE-WORKERS C	2,122		2,122					2,122
3058	ALTSCHOSUP97	3058	INSURANCE-UNEMPLOYM	110		110					110
3060	ALTSCHOSUP97	3060									
305	ALTSCHOSUP97	305	FRINGE BENEFITS	5,249		5,249					5,249
6201	ALTSCHOSUP97	6201	OPERATING EXPENSES-	2,400		2,400	1,594			1,594	805
620	ALTSCHOSUP97	620	OPERATING EXPEN	2,400		2,400	1,594			1,594	805
6451	ALTSCHOSUP97	6451	PUB. UTILITIES-GENE								
645	ALTSCHOSUP97	645	PUBLIC UTILITIE								
6604	ALTSCHOSUP97	6604	MILEAGE REIMBURSEME	1,953		1,953					1,953
660	ALTSCHOSUP97	660	TRAVEL AND TRAN	1,953		1,953					1,953
6761	ALTSCHOSUP97	6761	CONTRACTED SERVICES	59,381		59,381	24,076			24,076	35,304
675	ALTSCHOSUP97	675	CONTRACTED SERV	59,381		59,381	24,076			24,076	35,304

SUBFUND : SG041006		ALTERNATIVE SCHOOL SUPPORT PROG 2001									
INDEX : ALTSCHOSUP01		ALTERNATIVE SCHOOL SUP PROG 2001									
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	29,456		29,456	24,751			24,751	4,704		
OBJECT 301	SALARIES AND WA	29,456		29,456	24,751			24,751	4,704		
3050	SOCIAL SECURITY	1,897		1,897	1,893			1,893	3		
3052	RETIREMENT	3,031		3,031	2,452			2,452	578		
3054	INSURANCE-LIFE	25		25	14			14	10		
3056	INSURANCE-HEALTH/DE	2,861		2,861	2,371			2,371	489		
3058	INSURANCE-WORKERS C	796		796	795			795			
3060	INSURANCE-UNEMPLOYM	115		115	81			81	33		
OBJECT 305	FRINGE BENEFITS	8,725		8,725	7,609			7,609	1,115		
6604	MILEAGE REIMBURSEME	1,200		1,200	93			93	1,106		
OBJECT 660	TRAVEL AND TRAN	1,200		1,200	93			93	1,106		
6664	PROF SVCS-GENERAL	52,705		52,705	15,987			15,987	36,717		
OBJECT 665	PROFESSIONAL SE	52,705		52,705	15,987			15,987	36,717		
6981	TRANSFERS OUT-GRANT				28,691			28,691	-28,691		
OBJECT 698	TRANSFERRED EXP				28,691			28,691	-28,691		
INDEX ALTSCHOSUP01	ALTERNATIVE SCH	92,086		92,086	77,133			77,133	14,952		
SUBFUND SG041006	ALTERNATIVE SCH	92,086		92,086	77,133			77,133	14,952		

SUBFUND : SG042002		1995/96									
INDEX : CHILDWELF96		EL PASO COUNTY CHLD WELFARE 96 540393									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3002		SALARIES-PART 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		
3002	SALARIES-PART TIME	16,400		16,400	8,693			8,693	7,706		
OBJECT 301	SALARIES AND WA	16,400		16,400	8,693			8,693	7,706		
3050	SOCIAL SECURITY	2,100		2,100	665			665	1,434		
3058	INSURANCE-WORKERS C	2,400		2,400	534			534	1,865		
3060	INSURANCE-UNEMPLOYM	250		250	69			69	180		
OBJECT 305	FRINGE BENEFITS	4,750		4,750	1,269			1,269	3,480		
6001	OFFICE EXPENSE	4,000		4,000	2,025			2,025	1,974		
6008	SUPPLIES-MISCELLANE	15,000		15,000	8,285			8,285	6,714		
6009	DUES/ADVERTISING	15,000		15,000	13,347			13,347	1,652		
OBJECT 601	OFFICE EXPENSE-	34,000		34,000	23,658			23,658	10,341		
6201	OPERATING EXPENSES-	5,200		5,200	3,752			3,752	1,447		
6212	CLOTHING ALLOWANCE	100,120		100,120	67,125			67,125	32,994		
OBJECT 620	OPERATING EXPEN	105,320		105,320	70,878			70,878	34,441		
6301	MAINT/REPAIR-GENERA	208		208					208		
OBJECT 630	OPERATING MAINT	208		208					208		
6602	TRAVEL	28,000		28,000	20,805			20,805	7,194		
OBJECT 660	TRAVEL AND TRAN	28,000		28,000	20,805			20,805	7,194		

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG042002	CHILDWELF96	665	PROF SVCS-GENERAL	29,500		29,500	1,900		1,900	27,600
		665	PROFESSIONAL SE	29,500		29,500	1,900		1,900	27,600
		6705	TRAVEL/PROFESSIONAL	6,000		6,000	108		108	5,892
		670	EDUCATIONAL TRA	6,000		6,000	108		108	5,892
		6761	CONTRACTED SERVICES	42,000		42,000	42,000		42,000	
		675	CONTRACTED SERV	42,000		42,000	42,000		42,000	
		6807	SUPPORT ASSISTANCE-	18,000		18,000				18,000
		6816	FOSTER CARE RELATIV	2,500		2,500	937		937	1,562
		6817	FOSTER CARE INSTITU	31,838		31,838	26,837		26,837	5,000
		6818	FOSTER HOME	1,513,590		1,513,590	1,511,799		1,511,799	1,790
		680	COMMUNITY SERVI	1,565,928		1,565,928	1,539,575		1,539,575	26,352
		6863	COURT ORDERS	22,000		22,000	18,609		18,609	3,390
		685	JUDICIAL AND LE	22,000		22,000	18,609		18,609	3,390
		6908	MEDICAL	25,000		25,000	10,381		10,381	14,618
		690	FOOD PURCHASES	25,000		25,000	10,381		10,381	14,618
		6981	TRANSFERS OUT-GRANT	175,000		175,000	197,205		197,205	-22,205

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG042002	CHILDWELF96	698	TRANSFERRED EXP	175,000		175,000	197,205		197,205	-22,205
			EL PASO COUNTY	2,054,106		2,054,106	1,935,084		1,935,084	119,021
			1995/96	2,054,106		2,054,106	1,935,084		1,935,084	119,021

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
SGO43001	CHILDPROTS96	301	3001	139,668		139,668	124,372			124,372	15,295
				139,668		139,668	124,372			124,372	15,295
3050	SOCIAL SECURITY			10,685		10,685	9,252			9,252	1,432
3052	RETIREMENT			12,487		12,487	10,784			10,784	1,702
3054	INSURANCE-LIFE			200		200	64			64	135
3056	INSURANCE-HEALTH/DE			5,684		5,684	3,983			3,983	1,700
3058	INSURANCE-WORKERS C			1,368		1,368	543			543	824
3060	INSURANCE-UNEMPLOYM			629		629					629
305	FRINGE BENEFITS			31,053		31,053	24,628			24,628	6,424
6201	OPERATING EXPENSES-			5,000		5,000	1,532			1,532	3,467
620	OPERATING EXPEN			5,000		5,000	1,532			1,532	3,467
6664	PROF SVCS-GENERAL			30,000		30,000	26,805			26,805	3,195
665	PROFESSIONAL SE			30,000		30,000	26,805			26,805	3,195
6701	EMPLOYEE TRAINING			1,000		1,000	991			991	9
670	EDUCATIONAL TRA			1,000		1,000	991			991	9
6879	COURT COSTS			15,000		15,000	11,319			11,319	3,680
685	JUDICIAL AND LE			15,000		15,000	11,319			11,319	3,680

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
SGO43001	CHILDPROTS96	698	6981	221,721		221,721	211,200			211,200	10,520
				221,721		221,721	211,200			211,200	10,520
6981	TRANSFERS OUT-GRANT						21,550			21,550	-21,550
698	TRANSFERRED EXP						21,550			21,550	-21,550
CHILDPROTS96	CHILD PROTECTIV			221,721		221,721	211,200			211,200	10,520
SGO43001	1996			221,721		221,721	211,200			211,200	10,520

SUBFUND : SG043003 1998
 INDEX : CHILDPROT98 CHILD PROTECTIVE SERVICES 98 540468
 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	217,164		217,164	204,301			204,301	12,862
OBJECT 301 SALARIES AND WA	217,164		217,164	204,301			204,301	12,862
3050 SOCIAL SECURITY	16,617		16,617	15,569			15,569	1,047
3052 RETIREMENT	19,559		19,559	18,446			18,446	1,112
3054 INSURANCE-LIFE	272		272	92			92	179
3056 INSURANCE-HEALTH/DE	7,741		7,741	6,553			6,553	1,187
3058 INSURANCE-WORKERS C	1,063		1,063	576			576	486
3060 INSURANCE-UNEMPLOYM	1,013		1,013	1,009			1,009	3
OBJECT 305 FRINGE BENEFITS	46,265		46,265	42,247			42,247	4,017
6602 TRAVEL	3,500		3,500	523			523	2,977
OBJECT 660 TRAVEL AND TRAN	3,500		3,500	523			523	2,977
6664 PROF SVCS-GENERAL	38,500		38,500	38,478			38,478	21
OBJECT 665 PROFESSIONAL SE	38,500		38,500	38,478			38,478	21
6701 EMPLOYEE TRAINING	1,500		1,500	1,500			1,500	
OBJECT 670 EDUCATIONAL TRA	1,500		1,500	1,500			1,500	
6879 COURT COSTS	13,000		13,000	12,740			12,740	259
OBJECT 685 JUDICIAL AND LE	13,000		13,000	12,740			12,740	259

SUBFUND : SG043003 1998
 INDEX : CHILDPROT98 CHILD PROTECTIVE SERVICES 98 540468
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

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
6981 TRANSFERS OUT-GRANT				24,174			24,174	-24,174
OBJECT 698 TRANSFERRED EXP				24,174			24,174	-24,174
INDEX CHILDPROT98 CHILD PROTECTIV	319,929		319,929	323,965			323,965	-4,036
SUBFUND SG043003 1998	319,929		319,929	323,965			323,965	-4,036

SUBFUND : SG043004		1999									
INDEX : CHILDPROT99		CHILD PROTECTIVE SERVICES 99 540542									
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	248,758		248,758	241,826			241,826	6,931		
OBJECT 301	SALARIES AND WA	248,758		248,758	241,826			241,826	6,931		
3050	SOCIAL SECURITY	19,037		19,037	18,335			18,335	701		
3052	RETIREMENT	24,885		24,885	24,200			24,200	684		
3054	INSURANCE-LIFE	250		250	82			82	167		
3056	INSURANCE-HEALTH/DE	7,195		7,195	7,190			7,190	4		
3058	INSURANCE-WORKERS C	1,219		1,219	880			880	338		
3060	INSURANCE-UNEMPLOYM	1,070		1,070	873			873	196		
OBJECT 305	FRINGE BENEFITS	53,656		53,656	51,563			51,563	2,092		
6602	TRAVEL										
OBJECT 660	TRAVEL AND TRAN										
6664	PROF SVCS-GENERAL	41,292		41,292	41,085			41,085	206		
OBJECT 665	PROFESSIONAL SE	41,292		41,292	41,085			41,085	206		
6701	EMPLOYEE TRAINING										
OBJECT 670	EDUCATIONAL TRA										
6879	COURT COSTS	18,000		18,000	17,999			17,999			
OBJECT 685	JUDICIAL AND LE	18,000		18,000	17,999			17,999			

SUBFUND : SG043004		1999									
INDEX : CHILDPROT99		CHILD PROTECTIVE SERVICES 99 540542									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBOBJECT : 6981		TRANSFERS OUT-GRANT MATCH									
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		
6981	TRANSFERS OUT-GRANT				4,851			4,851	-4,851		
OBJECT 698	TRANSFERRED EXP				4,851			4,851	-4,851		
INDEX CHILDPROT99	CHILD PROTECTIV	361,706		361,706	357,326			357,326	4,379		
SUBFUND SG043004	1999	361,706		361,706	357,326			357,326	4,379		

SUBFUND : SG043005		2000									
INDEX : CHILDPRT00		CHILD PROTECTIVE SERVICES 2000 540575									
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	315,857		315,857	301,683			301,683	14,173		
OBJECT 301	SALARIES AND WA	315,857		315,857	301,683			301,683	14,173		
3050	SOCIAL SECURITY	24,025		24,025	22,942			22,942	1,082		
3052	RETIREMENT	31,183		31,183	30,242			30,242	940		
3054	INSURANCE-LIFE	85		85	80			80	4		
3056	INSURANCE-HEALTH/DE	12,630		12,630	11,590			11,590	1,039		
3058	INSURANCE-WORKERS C	1,189		1,189	1,156			1,156	32		
3060	INSURANCE-UNEMPLOYM	1,034		1,034	1,003			1,003	30		
OBJECT 305	FRINGE BENEFITS	70,146		70,146	67,015			67,015	3,130		
6602	TRAVEL	2,245		2,245	2,244			2,244			
OBJECT 660	TRAVEL AND TRAN	2,245		2,245	2,244			2,244			
6664	PROF SVCS-GENERAL	9,058		9,058	6,438			6,438	2,619		
OBJECT 665	PROFESSIONAL SE	9,058		9,058	6,438			6,438	2,619		
6701	EMPLOYEE TRAINING	4,755		4,755	2,652			2,652	2,102		
6705	TRAVEL/PROFESSIONAL	4,755		4,755	2,652			2,652	2,102		
OBJECT 670	EDUCATIONAL TRA	4,755		4,755	2,652			2,652	2,102		
6879	COURT COSTS	26,983		26,983	26,641			26,641	341		
OBJECT 685	JUDICIAL AND LE	26,983		26,983	26,641			26,641	341		

SUBFUND : SG043005		2000									
INDEX : CHILDPRT00		CHILD PROTECTIVE SERVICES 2000 540575									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBOBJECT : 6981		TRANSFERS OUT-GRANT MATCH									
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		
6981	TRANSFERS OUT-GRANT				29,814			29,814	-29,814		
OBJECT 698	TRANSFERRED EXP				29,814			29,814	-29,814		
INDEX CHILDPRT00	CHILD PROTECTIV	429,044		429,044	436,489			436,489	-7,445		
SUBFUND SG043005	2000	429,044		429,044	436,489			436,489	-7,445		

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
SG043006	CHILDPROT01	301	3001	363,585		363,585	276,445			276,445	87,139
				363,585		363,585	276,445			276,445	87,139
3050	SOCIAL SECURITY			27,815		27,815	21,086			21,086	6,728
3052	RETIREMENT			36,032		36,032	27,312			27,312	8,719
3054	INSURANCE-LIFE			225		225	100			100	124
3056	INSURANCE-HEALTH/DE			24,831		24,831	15,091			15,091	9,739
3058	INSURANCE-WORKERS C			1,818		1,818	830			830	987
3060	INSURANCE-UNEMPLOYM			1,382		1,382	896			896	485
				92,103		92,103	65,318			65,318	26,784
6602	TRAVEL			5,000		5,000	4,176			4,176	823
				5,000		5,000	4,176			4,176	823
6664	PROF SVCS-GENERAL			28,000		28,000	16,079			16,079	11,920
				28,000		28,000	16,079			16,079	11,920
6701	EMPLOYEE TRAINING			2,000		2,000	120			120	1,880
				2,000		2,000	120			120	1,880
6879	COURT COSTS			22,000		22,000	20,686			20,686	1,313
				22,000		22,000	20,686			20,686	1,313

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
SG043006	CHILDPROT01	698	6981				129,425			129,425	-129,425
							129,425			129,425	-129,425
INDEX	CHILDPROT01			512,688		512,688	512,252			512,252	435
SUBFUND	SG043006			512,688		512,688	512,252			512,252	435

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
SGO43007	CHILDPROT02	301	3001	343,028		343,028	280,580			280,580	62,447
			SALARIES-FULL TIME	343,028		343,028	280,580			280,580	62,447
			SALARIES AND WA								
3050	SOCIAL SECURITY			26,242		26,242	21,016			21,016	5,225
3052	RETIREMENT			34,337		34,337	28,647			28,647	5,689
3054	INSURANCE-LIFE			175		175	121			121	53
3056	INSURANCE-HEALTH/DE			19,313		19,313	16,180			16,180	3,132
3058	INSURANCE-WORKERS C			1,633		1,633	917			917	715
3060	INSURANCE-UNEMPLOYM			1,304		1,304	737			737	566
			FRINGE BENEFITS	83,004		83,004	67,621			67,621	15,382
6001	OFFICE EXPENSE			6,500		6,500	2,253			2,253	4,246
			OFFICE EXPENSE-	6,500		6,500	2,253			2,253	4,246
6602	TRAVEL			5,000		5,000	240			240	4,759
			TRAVEL AND TRAN	5,000		5,000	240			240	4,759
6664	PROF SVCS-GENERAL			40,000		40,000	8,573			8,573	31,426
			PROFESSIONAL SE	40,000		40,000	8,573			8,573	31,426
6701	EMPLOYEE TRAINING			7,500		7,500	6,486			6,486	1,013
			EDUCATIONAL TRA	7,500		7,500	6,486			6,486	1,013

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
SGO43007	CHILDPROT02	685	6879	20,000		20,000	15,503			15,503	4,496
			COURT COSTS	20,000		20,000	15,503			15,503	4,496
			JUDICIAL AND LE								
6981	TRANSFERS OUT-GRANT						117,275			117,275	-117,275
			TRANSFERRED EXP				117,275			117,275	-117,275
INDEX	CHILDPROT02		CHILD PROTECTIV	505,032		505,032	498,534			498,534	6,497
SUBFUND	SGO43007		CHILD PROTECTIV	505,032		505,032	498,534			498,534	6,497

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
SG043008	CHILDPROT03	301	3001	288,436		288,436	268,962			268,962	19,473
				288,436		288,436	268,962			268,962	19,473
3050	SOCIAL SECURITY			21,864		21,864	19,727			19,727	2,136
3052	RETIREMENT			28,696		28,696	27,796			27,796	899
3054	INSURANCE-LIFE			150		150	121			121	28
3056	INSURANCE-HEALTH/DE			15,565		15,565	14,867			14,867	697
3058	INSURANCE-WORKERS C			1,025		1,025	895			895	129
3060	INSURANCE-UNEMPLOYM			1,025		1,025	701			701	323
OBJECT 305	FRINGE BENEFITS			68,325		68,325	64,110			64,110	4,214
6001	OFFICE EXPENSE			6,500		6,500	4,918			4,918	1,581
OBJECT 601	OFFICE EXPENSE-			6,500		6,500	4,918			4,918	1,581
6602	TRAVEL			5,000		5,000	890			890	4,109
OBJECT 660	TRAVEL AND TRAN			5,000		5,000	890			890	4,109
6664	PROF SVCS-GENERAL			40,000		40,000	13,624			13,624	26,375
OBJECT 665	PROFESSIONAL SE			40,000		40,000	13,624			13,624	26,375
6701	EMPLOYEE TRAINING			7,500		7,500	425			425	7,075
OBJECT 670	EDUCATIONAL TRA			7,500		7,500	425			425	7,075

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
SG043008	CHILDPROT03	685	6879	22,000		22,000	12,720			12,720	9,279
				22,000		22,000	12,720			12,720	9,279
6981	TRANSFERS OUT-GRANT						59,003			59,003	-59,003
OBJECT 698	TRANSFERRED EXP						59,003			59,003	-59,003
9300	EQUIPMENT			6,500		6,500	5,495			5,495	1,004
OBJECT 930	CAPITAL OUTLAYS			6,500		6,500	5,495			5,495	1,004
INDEX CHILDPROT03	CHILD PROTECTIV			444,261		444,261	430,150			430,150	14,110
SUBFUND SG043008	CHILD PROTECTIV			444,261		444,261	430,150			430,150	14,110

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
SGO43011	CHILDPROT06	301	3001	321,080		321,080	321,080			321,080	
3050	SOCIAL SECURITY			24,256		24,256	22,757			22,757	1,498
3052	RETIREMENT			33,298		33,298	33,298			33,298	
3054	INSURANCE-LIFE			150		150	81			81	68
3056	INSURANCE-HEALTH/DE			21,537		21,537	19,827			19,827	1,710
3058	INSURANCE-WORKERS C			1,491		1,491	1,065			1,065	425
3060	INSURANCE-UNEMPLOYM			1,205		1,205	721			721	483
OBJECT 305	FRINGE BENEFITS			81,938		81,938	77,752			77,752	4,185
6001	OFFICE EXPENSE			6,500		6,500	2,323			2,323	4,176
OBJECT 601	OFFICE EXPENSE-			6,500		6,500	2,323			2,323	4,176
6204	OPER EXP-EQUIP			2,870		2,870	491			491	2,378
OBJECT 620	OPERATING EXPEN			2,870		2,870	491			491	2,378
6301	MAINT/REPAIR-GENERA			700		700	690			690	9
OBJECT 630	OPERATING MAINT			700		700	690			690	9
6350	RENTALS/LEASES			2,930		2,930	2,928			2,928	1
OBJECT 635	RENTALS AND LEA			2,930		2,930	2,928			2,928	1

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
SGO43011	CHILDPROT06	660	6602	5,000		5,000					
6602	TRAVEL			5,000		5,000					
OBJECT 660	TRAVEL AND TRAN			5,000		5,000					5,000
6664	PROF SYCS-GENERAL			30,000		30,000	5,405			5,405	24,594
OBJECT 665	PROFESSIONAL SE			30,000		30,000	5,405			5,405	24,594
6701	EMPLOYEE TRAINING			7,500		7,500	2,870			2,870	4,629
OBJECT 670	EDUCATIONAL TRA			7,500		7,500	2,870			2,870	4,629
6879	COURT COSTS			22,000		22,000	19,197			19,197	2,802
OBJECT 685	JUDICIAL AND LE			22,000		22,000	19,197			19,197	2,802
6981	TRANSFERS OUT-GRANT						108,410			108,410	-108,410
OBJECT 698	TRANSFERRED EXP						108,410			108,410	-108,410
INDEX CHILDPROT06	CHILD PROTECTIV			480,519		480,519	541,152			541,152	-60,633
SUBFUND SGO43011	2006 CHILD PROT			480,519		480,519	541,152			541,152	-60,633

SUBFUND : SG043013		2008 CHILD PROTECTIVE SERVICES							
INDEX : CHILDPROT08		CHILD PROTECTIVE SERVICES 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	430,246		430,246	382,857			382,857	47,388
OBJECT 301	SALARIES AND WA	430,246		430,246	382,857			382,857	47,388
3050	SOCIAL SECURITY	32,914		32,914	28,097			28,097	4,816
3052	RETIREMENT	48,015		48,015	42,662			42,662	5,352
3054	INSURANCE-LIFE	188		188	73			73	114
3056	INSURANCE-HEALTH/DE	38,265		38,265	14,293			14,293	23,971
3058	INSURANCE-WORKERS C	2,022		2,022	914			914	1,107
3060	INSURANCE-UNEMPLOYM	1,635		1,635	935			935	699
OBJECT 305	FRINGE BENEFITS	123,039		123,039	86,976			86,976	36,062
6001	OFFICE EXPENSE	2,076		2,076	1,976		4	1,980	96
OBJECT 601	OFFICE EXPENSE-	2,076		2,076	1,976		4	1,980	96
6204	OPER EXP-EQUIP	4,423		4,423	3,758			3,758	664
OBJECT 620	OPERATING EXPEN	4,423		4,423	3,758			3,758	664
6301	MAINT/REPAIR-GENERA	2,500		2,500	1,448			1,448	1,052
OBJECT 630	OPERATING MAINT	2,500		2,500	1,448			1,448	1,052
6350	RENTALS/LEASES	4,000		4,000	2,887			2,887	1,112
OBJECT 635	RENTALS AND LEA	4,000		4,000	2,887			2,887	1,112

SUBFUND : SG043013		2008 CHILD PROTECTIVE SERVICES							
INDEX : CHILDPROT08		CHILD PROTECTIVE SERVICES 2008							
OBJECT : 660		TRAVEL AND TRANSPORTATION							
SUBJECT : 6602		TRAVEL							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	5,000		5,000	2,400			2,400	2,599
OBJECT 660	TRAVEL AND TRAN	5,000		5,000	2,400			2,400	2,599
6664	PROF SVCS-GENERAL	30,000		30,000	4,453			4,453	25,546
OBJECT 665	PROFESSIONAL SE	30,000		30,000	4,453			4,453	25,546
6701	EMPLOYEE TRAINING	7,500		7,500	1,350			1,350	6,149
OBJECT 670	EDUCATIONAL TRA	7,500		7,500	1,350			1,350	6,149
6879	COURT COSTS	35,000		35,000	23,375			23,375	11,624
OBJECT 685	JUDICIAL AND LE	35,000		35,000	23,375			23,375	11,624
6981	TRANSFERS OUT-GRANT						146,528	146,528	-146,528
OBJECT 698	TRANSFERRED EXP						146,528	146,528	-146,528
INDEX CHILDPROT08	CHILD PROTECTIV	643,785		643,785	511,484		146,533	658,017	-14,232
SUBFUND SG043013	2008 CHILD PROT	643,785		643,785	511,484		146,533	658,017	-14,232

SUBFUND : SG043014		2009 CHILD PROTECTIVE SERVICES								
INDEX : CHILDPROTO9		CHILD PROTECTIVE SERVICES 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	
3001	SALARIES-FULL TIME	534,980	-2,000	532,980	23,853	31,529	446,498	470,352	62,627	
OBJECT 301	SALARIES AND WA	534,980	-2,000	532,980	23,853	31,529	446,498	470,352	62,627	
3050	SOCIAL SECURITY	40,926	-1,700	39,226	1,762	2,317	32,382	34,145	5,080	
3052	RETIREMENT	61,041	-900	60,141	2,607	3,581	50,217	52,824	7,316	
3054	INSURANCE-LIFE	193		193	4	7	98	103	89	
3056	INSURANCE-HEALTH/DE	39,285	-20,300	18,985	797	1,104	15,480	16,277	2,707	
3058	INSURANCE-WORKERS C	2,514	-500	2,014	49	59	1,074	1,123	890	
3060	INSURANCE-UNEMPLOYM	2,033	-230	1,803	72	198	931	1,004	798	
OBJECT 305	FRINGE BENEFITS	145,992	-23,630	122,362	5,294	7,269	100,185	105,479	16,882	
6001	OFFICE EXPENSE	4,000	-2,000	2,000		452	1,998	1,998	1	
6017	INDIRECT SERVICE	53,500		53,500					53,500	
OBJECT 601	OFFICE EXPENSE-	57,500	-2,000	55,500		452	1,998	1,998	53,501	
6204	OPER EXP-EQUIP	2,500		2,500		1,999	2,144	2,144	355	
OBJECT 620	OPERATING EXPEN	2,500		2,500		1,999	2,144	2,144	355	
6301	MAINT/REPAIR-GENERA	2,500		2,500			2,172	2,172	328	
OBJECT 630	OPERATING MAINT	2,500		2,500			2,172	2,172	328	
6350	RENTALS/LEASES	4,000		4,000		320	3,849	3,849	150	
OBJECT 635	RENTALS AND LEA	4,000		4,000		320	3,849	3,849	150	

SUBFUND : SG043014		2009 CHILD PROTECTIVE SERVICES								
INDEX : CHILDPROTO9		CHILD PROTECTIVE SERVICES 2009								
OBJECT : 660		TRAVEL AND TRANSPORTATION								
SUBOBJECT : 6602		TRAVEL								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
6602	TRAVEL	5,000	-2,500	2,500					2,500	
OBJECT 660	TRAVEL AND TRAN	5,000	-2,500	2,500					2,500	
6664	PROF SVCS-GENERAL	30,000	-30,000							
OBJECT 665	PROFESSIONAL SE	30,000	-30,000							
6701	EMPLOYEE TRAINING	7,800		7,800		-262	72	72	7,728	
OBJECT 670	EDUCATIONAL TRA	7,800		7,800		-262	72	72	7,728	
6879	COURT COSTS	35,000		35,000	945	3,210	26,556	27,501	7,498	
OBJECT 685	JUDICIAL AND LE	35,000		35,000	945	3,210	26,556	27,501	7,498	
INDEX CHILDPROTO9	CHILD PROTECTIV	825,272	-60,130	765,142	30,092	44,518	583,476	613,569	151,572	
SUBFUND SG043014	2009 CHILD PROT	825,272	-60,130	765,142	30,092	44,518	583,476	613,569	151,572	

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG043015	CHILDPROT10	301	3001		461,701	461,701				461,701
					461,701	461,701				461,701
3050	SOCIAL SECURITY				35,320	35,320				35,320
3052	RETIREMENT				56,928	56,928				56,928
3054	INSURANCE-LIFE				193	193				193
3056	INSURANCE-HEALTH/DE				39,285	39,285				39,285
3058	INSURANCE-WORKERS C				2,169	2,169				2,169
3060	INSURANCE-UNEMPLOYM				1,754	1,754				1,754
OBJECT 305	FRINGE BENEFITS				135,649	135,649				135,649
6001	OFFICE EXPENSE				2,000	2,000				2,000
6017	INDIRECT SERVICE				91,047	91,047				91,047
OBJECT 601	OFFICE EXPENSE-				93,047	93,047				93,047
6301	MAINT/REPAIR-GENERA				2,500	2,500				2,500
OBJECT 630	OPERATING MAINT				2,500	2,500				2,500
6350	RENTALS/LEASES				4,000	4,000				4,000
OBJECT 635	RENTALS AND LEA				4,000	4,000				4,000
6602	TRAVEL				5,000	5,000				5,000
OBJECT 660	TRAVEL AND TRAN				5,000	5,000				5,000

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG043015	CHILDPROT10	670	6701		7,700	7,700				7,700
					7,700	7,700				7,700
6879	COURT COSTS				35,000	35,000				35,000
OBJECT 685	JUDICIAL AND LE				35,000	35,000				35,000
INDEX CHILDPROT10	CHILD PROTECTIV				744,597	744,597				744,597
SUBFUND SG043015	2010 CHILD PROT				744,597	744,597				744,597

SUBFUND : SG044001		1999									
INDEX : STASHHOUSE99		ONDCP-HIDTA STASH HOUSE 99 524611									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3005		SALARIES-LONGEVITY									
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		
3005	SALARIES-LONGEVITY	1,103		1,103	1,103			1,103			
3007	SALARIES-OVERTIME	7,992		7,992	7,992			7,992			
3008	DEPUTY SALARIES	45,992		45,992	45,992			45,992			
OBJECT 301	SALARIES AND WA	55,087		55,087	55,087			55,087			
3050	SOCIAL SECURITY	4,418		4,418	4,418			4,418			
3052	RETIREMENT	5,864		5,864	5,864			5,864			
3054	INSURANCE-LIFE	25		25	25			25			
3056	INSURANCE-HEALTH/DE	1,905		1,905	1,905			1,905			
3058	INSURANCE-WORKERS C	1,795		1,795	1,795			1,795			
3060	INSURANCE-UNEMPLOYM	195		195	195			195			
3068	CLEAT BENEFITS ALLO	820		820	820			820			
OBJECT 305	FRINGE BENEFITS	15,022		15,022	15,022			15,022			
6214	CLOTHING ALLOW.-OFF	440		440	440			440			
OBJECT 620	OPERATING EXPEN	440		440	440			440			
INDEX STASHHOUSE99	ONDCP-HIDTA STA	70,549		70,549	70,549			70,549			
SUBFUND SG044001	1999	70,549		70,549	70,549			70,549			

SUBFUND : SG044002		ONDCP HIDTA STASH HOUSE TF 2000									
INDEX : STASHHOUSE00		ONDCP-HIDTA STASH HOUSE 2000									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3005		SALARIES-LONGEVITY									
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		
3005	SALARIES-LONGEVITY	1,214		1,214	1,214			1,214			
3007	SALARIES-OVERTIME	7,812		7,812	7,812			7,812			
3008	DEPUTY SALARIES	48,260		48,260	48,260			48,260			
OBJECT 301	SALARIES AND WA	57,286		57,286	57,286			57,286			
3050	SOCIAL SECURITY	3,875		3,875	3,875			3,875			
3052	RETIREMENT	5,392		5,392	5,392			5,392			
3054	INSURANCE-LIFE	21		21	21			21			
3056	INSURANCE-HEALTH/DE	2,566		2,566	2,566			2,566			
3058	INSURANCE-WORKERS C	2,561		2,561	2,561			2,561			
3060	INSURANCE-UNEMPLOYM	163		163	163			163			
3068	CLEAT BENEFITS ALLO	600		600	600			600			
OBJECT 305	FRINGE BENEFITS	15,178		15,178	15,178			15,178			
6207	INSURANCE-LIABILITY	316		316	316			316			
6214	CLOTHING ALLOW.-OFF	1,160		1,160	1,160			1,160			
6291	VEHICLE OPER. EXPEN	1,160		1,160	1,160			1,160			
OBJECT 620	OPERATING EXPEN	1,476		1,476	1,476			1,476			
6350	RENTALS/LEASES	6,900		6,900	6,900			6,900			
OBJECT 635	RENTALS AND LEA	6,900		6,900	6,900			6,900			
6503	COMMUNICATIONS-TELE	800		800	800			800			
OBJECT 650	COMMUNICATIONS	800		800	800			800			
INDEX STASHHOUSE00	ONDCP-HIDTA STA	81,640		81,640	81,640			81,640			

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
SG044003	STASHHOUSE01	650	ONDCP HIDTA STASH HOUSE TF 2001	83,913		83,913	83,912			83,912	

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
SG044004	STASHHOUSE02	301	ONDCP-HIDTA STASH HOUSE 2002								
		3005	SALARIES AND WAGES								
			SALARIES-LONGEVITY	1,410		1,410	1,410			1,410	
			SALARIES-OVERTIME	7,645		7,645	7,645			7,645	
			DEPUTY SALARIES	53,270		53,270	53,270			53,270	
			SALARIES AND WA	62,325		62,325	62,325			62,325	
			SOCIAL SECURITY	5,192		5,192	5,192			5,192	
			RETIREMENT	7,584		7,584	7,584			7,584	
			INSURANCE-LIFE	29		29	29			29	
			INSURANCE-HEALTH/DE	3,886		3,886	3,886			3,886	
			INSURANCE-WORKERS C	2,826		2,826	2,826			2,826	
			INSURANCE-UNEMPLOYM	223		223	222			222	
			CLEAT BENEFITS ALLO	840		840	840			840	
			FRINGE BENEFITS	20,580		20,580	20,579			20,579	
			INSURANCE-LIABILITY	1,524		1,524	1,523			1,523	
			OPERATING EXPEN	1,524		1,524	1,523			1,523	
			RENTALS/LEASES	10,115		10,115	10,115			10,115	
			RENTALS AND LEA	10,115		10,115	10,115			10,115	
			GAS/OIL SUPPLIES	1,680		1,680	1,680			1,680	
			OPERATING SUPPL	1,680		1,680	1,680			1,680	
			COMMUNICATIONS-GENE	501		501	500			500	

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
SG044004	STASHHOUSE02	650	COMMUNICATIONS	501		501	500			500	
	ONDCP-HIDTA STA			96,725		96,725	96,723			96,723	1
	ONDCP HIDTA STA			96,725		96,725	96,723			96,723	1

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
SG045001	PROGSANCF97	301	97-1 PROGRESSIVE SANCTIONS F 97 523894 SALARIES AND WAGES SALARIES-FULL TIME REGULAR	328,355		328,355	328,355			328,355	
		3001	SALARIES-FULL TIME	328,355		328,355	328,355			328,355	
		301	SALARIES AND WA	328,355		328,355	328,355			328,355	
		3050	SOCIAL SECURITY	23,901		23,901	23,900			23,900	
		3052	RETIREMENT	28,055		28,055	28,054			28,054	
		3054	INSURANCE-LIFE	284		284	283			283	
		3056	INSURANCE-HEALTH/DE	18,987		18,987	18,987			18,987	
		3058	INSURANCE-WORKERS C	24,248		24,248	24,247			24,247	
		3060	INSURANCE-UNEMPLOYM	1,414		1,414	1,413			1,413	
		305	FRINGE BENEFITS	96,889		96,889	96,885			96,885	3
		6201	OPERATING EXPENSES-	2,155		2,155	2,154			2,154	
		620	OPERATING EXPEN	2,155		2,155	2,154			2,154	
		6602	TRAVEL	16,244		16,244	16,156			16,156	87
		660	TRAVEL AND TRAN	16,244		16,244	16,156			16,156	87
		6981	TRANSFERS OUT-GRANT	20,227		20,227	20,230			20,230	-3
		698	TRANSFERRED EXP	20,227		20,227	20,230			20,230	-3
		INDEX PROGSANCF97	PROGRESSIVE SAN	463,870		463,870	463,783			463,783	86
		SUBFUND SG045001	97-1	463,870		463,870	463,783			463,783	86

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
97-2	PROGRESSIVE SANCTIONS Q 97	523902									
		301									
		3001									
				54,931		54,931	54,931			54,931	
				54,931		54,931	54,931			54,931	
3050	SOCIAL SECURITY			4,203		4,203	4,203			4,203	
3052	RETIREMENT			4,942		4,942	4,942			4,942	
3054	INSURANCE-LIFE			40		40	40			40	
3056	INSURANCE-HEALTH/DE			2,842		2,842	2,841			2,841	
3058	INSURANCE-WORKERS C			4,576		4,576	4,375			4,375	200
3060	INSURANCE-UNEMPLOYM			248		248	243			243	4
				16,851		16,851	16,645			16,645	205
6201	OPERATING EXPENSES-			4,000		4,000	1,377			1,377	2,622
				4,000		4,000	1,377			1,377	2,622
6602	TRAVEL			2,000		2,000	2,000			2,000	
				2,000		2,000	2,000			2,000	
6981	TRANSFERS OUT-GRANT						2,828			2,828	-2,828
							2,828			2,828	-2,828
				77,782		77,782	77,782			77,782	
				77,782		77,782	77,782			77,782	

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
98-K	PROGRESSIVE SANCTIONS K 98	524017									
		301									
		3001									
				223,940		223,940	111,350			111,350	112,589
				223,940		223,940	111,350			111,350	112,589
3050	SOCIAL SECURITY			17,132		17,132	9,232			9,232	7,899
3052	RETIREMENT			20,154		20,154	10,869			10,869	9,284
3054	INSURANCE-LIFE			500		500	93			93	406
3056	INSURANCE-HEALTH/DE			14,210		14,210	6,340			6,340	7,870
3058	INSURANCE-WORKERS C			18,654		18,654	3,139			3,139	15,514
3060	INSURANCE-UNEMPLOYM			1,008		1,008	388			388	619
				71,658		71,658	30,063			30,063	41,594
6981	TRANSFERS OUT-GRANT						6,384			6,384	-6,384
							6,384			6,384	-6,384
				295,598		295,598	147,799			147,799	147,799
				295,598		295,598	147,799			147,799	147,799

SUBFUND : SG045004		98-0									
INDEX : PROGSANCO98		PROGRESSIVE SANCTIONS O 98 524009									
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	83,636		83,636	76,524			76,524	7,111		
OBJECT 301	SALARIES AND WA	83,636		83,636	76,524			76,524	7,111		
3050	SOCIAL SECURITY	6,399		6,399	6,061			6,061	337		
3052	RETIREMENT	7,528		7,528	7,185			7,185	342		
3054	INSURANCE-LIFE	150		150	56			56	93		
3056	INSURANCE-HEALTH/DE	4,263		4,263	3,835			3,835	427		
3058	INSURANCE-WORKERS C	6,966		6,966	1,858			1,858	5,107		
3060	INSURANCE-UNEMPLOYM	377		377	251			251	125		
OBJECT 305	FRINGE BENEFITS	25,683		25,683	19,249			19,249	6,433		
6981	TRANSFERS OUT-GRANT				13,545			13,545	-13,545		
OBJECT 698	TRANSFERRED EXP				13,545			13,545	-13,545		
INDEX PROGSANCO98	PROGRESSIVE SAN	109,319		109,319	109,319			109,319			
SUBFUND SG045004	98-0	109,319		109,319	109,319			109,319			

SUBFUND : SG045005		99-K									
INDEX : PROGSANCK99		PROGRESSIVE SANCTIONS K 99 524371									
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	135,532		135,532	115,139			115,139	20,393		
OBJECT 301	SALARIES AND WA	135,532		135,532	115,139			115,139	20,393		
3050	SOCIAL SECURITY	10,368		10,368	9,933			9,933	434		
3052	RETIREMENT	14,867		14,867	9,709			9,709	5,157		
3054	INSURANCE-LIFE	250		250	44			44	205		
3056	INSURANCE-HEALTH/DE	7,105		7,105	4,071			4,071	3,033		
3058	INSURANCE-WORKERS C	9,000		9,000	4,052			4,052	4,947		
3060	INSURANCE-UNEMPLOYM	583		583	532			532	50		
OBJECT 305	FRINGE BENEFITS	42,173		42,173	28,344			28,344	13,828		
6981	TRANSFERS OUT-GRANT				13,828			13,828	-13,828		
OBJECT 698	TRANSFERRED EXP				13,828			13,828	-13,828		
INDEX PROGSANCK99	PROGRESSIVE SAN	177,705		177,705	157,312			157,312	20,393		
SUBFUND SG045005	99-K	177,705		177,705	157,312			157,312	20,393		

		99-0		PROGRESSIVE SANCTIONS 0 99 524389		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR					
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES				
SG045006	PROGSANCO99	94,029		94,029	80,805				13,223				
3001	SALARIES-FULL TIME	94,029		94,029	80,805				13,223				
301	SALARIES AND WA							80,805					
3050	SOCIAL SECURITY	7,193		7,193	5,871			5,871	1,321				
3052	RETIREMENT	10,315		10,315	7,883			7,883	2,431				
3054	INSURANCE-LIFE	150		150	38			38	111				
3056	INSURANCE-HEALTH/DE	4,263		4,263	3,229			3,229	1,033				
3058	INSURANCE-WORKERS C	6,243		6,243	3,177			3,177	3,065				
3060	INSURANCE-UNEMPLOYM	405		405	352			352	52				
305	FRINGE BENEFITS	28,569		28,569	20,553			20,553	8,015				
6981	TRANSFERS OUT-GRANT				1,320			1,320	-1,320				
698	TRANSFERRED EXP				1,320			1,320	-1,320				
PROGSANCO99	PROGRESSIVE SAN	122,598		122,598	102,679			102,679	19,919				
SG045006	99-0	122,598		122,598	102,679			102,679	19,919				

		1993-94		COLONIA PLUMBING PROGRAM 550202		OPERATING EXPENSES		OPERATING EXPENSES-GENERAL					
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES				
SG046001	COLPLUMBPROG	253,047		253,047	15,226		24,334	39,560	213,487				
6201	OPERATING EXPENSES-	253,047		253,047	15,226		24,334	39,560	213,487				
620	OPERATING EXPEN												
6761	CONTRACTED SERVICES	179,997		179,997	179,997			179,997					
675	CONTRACTED SERV	179,997		179,997	179,997			179,997					
6952	INTEREST	9,516		9,516	8,524			8,524	991				
695	BOND ADMINISTRA	9,516		9,516	8,524			8,524	991				
COLPLUMBPROG	COLONIA PLUMBIN	442,560		442,560	203,747		24,334	228,081	214,479				
SG046001	1993-94	442,560		442,560	203,747		24,334	228,081	214,479				

SUBFUND : SG047001		1998									
INDEX : TEXASCAPITAL		TEXAS CAPITAL PROJECT FUND 550293									
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-LOAN	23,631		23,631	15,735			15,735	7,896		
6218		1,164,700		1,164,700					1,164,700		
6246	OPERATING EXP.-MISC	56,849		56,849	44,565			44,565	12,284		
OBJECT 620	OPERATING EXPEN	1,245,180		1,245,180	60,300			60,300	1,184,880		
6602	TRAVEL	4,185		4,185	4,185			4,185			
OBJECT 660	TRAVEL AND TRAN	4,185		4,185	4,185			4,185			
6705	TRAVEL/PROFESSIONAL	700		700	694			694	5		
OBJECT 670	EDUCATIONAL TRA	700		700	694			694	5		
6761	CONTRACTED SERVICES	100,000		100,000	25,000			25,000	75,000		
OBJECT 675	CONTRACTED SERV	100,000		100,000	25,000			25,000	75,000		
9501	LAND	4,000		4,000	4,000			4,000			
OBJECT 945	CAPITAL PROJECT	4,000		4,000	4,000			4,000			
INDEX TEXASCAPITAL	TEXAS CAPITAL P	1,354,065		1,354,065	94,179			94,179	1,259,885		
SUBFUND SG047001	1998	1,354,065		1,354,065	94,179			94,179	1,259,885		

SUBFUND : SG048001		EAST MONTANA WATER PROJECT									
INDEX : EASTMONTWATP		EAST MONTANA WATER PROJECT 550103									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT : 6873		CONTINGENCIES-EQUIPMENT									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6873	CONTINGENCIES-EQUIP										
OBJECT 930	CAPITAL OUTLAYS										
9502	CONSTRUCTION	13,581,408		13,581,408	10,492,347			10,492,347	3,089,060		
OBJECT 945	CAPITAL PROJECT	13,581,408		13,581,408	10,492,347			10,492,347	3,089,060		
INDEX EASTMONTWATP	EAST MONTANA WA	13,581,408		13,581,408	10,492,347			10,492,347	3,089,060		
SUBFUND SG048001	EAST MONTANA WA	13,581,408		13,581,408	10,492,347			10,492,347	3,089,060		

SUBFUND : SG050001		1997		ENVIRONMENTAL TASK FORCE 97 523803						
INDEX : ENVIRONMTF97		ENVIRONMENTAL TASK FORCE 97 523803		SALARIES AND WAGES						
OBJECT : 301		SALARIES-FULL TIME REGULAR		SALARIES-FULL TIME REGULAR						
SUBJECT : 3001		SALARIES-FULL TIME REGULAR		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	30,171		30,171	30,153			30,153	17	
3005	SALARIES-LONGEVITY	574		574	568			568	5	
3008	DEPUTY SALARIES	58,734		58,734	58,710			58,710	23	
OBJECT 301	SALARIES AND WA	89,479		89,479	89,432			89,432	46	
3050	SOCIAL SECURITY	6,843		6,843	6,823			6,823	20	
3052	RETIREMENT	8,047		8,047	8,026			8,026	20	
3054	INSURANCE-LIFE	76		76	74			74	1	
3056	INSURANCE-HEALTH/DE	3,063		3,063	3,051			3,051	11	
3058	INSURANCE-WORKERS C	4,394		4,394	4,085			4,085	308	
3060	INSURANCE-UNEMPLOYM	288		288	288			288		
3068	CLEAT BENEFITS ALLO	1,202		1,202	1,200			1,200	2	
OBJECT 305	FRINGE BENEFITS	23,913		23,913	23,550			23,550	362	
6008	SUPPLIES-MISCELLANE	3,180		3,180	2,461			2,461	718	
OBJECT 601	OFFICE EXPENSE-	3,180		3,180	2,461			2,461	718	
6201	OPERATING EXPENSES-	6,110		6,110	4,291			4,291	1,818	
OBJECT 620	OPERATING EXPEN	6,110		6,110	4,291			4,291	1,818	
6705	TRAVEL/PROFESSIONAL	1,000		1,000	661			661	338	
OBJECT 670	EDUCATIONAL TRA	1,000		1,000	661			661	338	
6981	TRANSFERS OUT-GRANT				2,252			2,252	-2,252	

SUBFUND : SG050001		1997		ENVIRONMENTAL TASK FORCE 97 523803						
INDEX : ENVIRONMTF97		ENVIRONMENTAL TASK FORCE 97 523803		TRANSFERRED EXPENSES						
OBJECT : 698		TRANSFERRED EXPENSES		TRANSFERRED EXPENSES						
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
OBJECT 698	TRANSFERRED EXP				2,252			2,252	-2,252	
9300	EQUIPMENT	54,118		54,118	54,002			54,002	115	
OBJECT 930	CAPITAL OUTLAYS	54,118		54,118	54,002			54,002	115	
INDEX ENVIRONMTF97	ENVIRONMENTAL T	177,800		177,800	176,652			176,652	1,147	
SUBFUND SG050001	1997	177,800		177,800	176,652			176,652	1,147	

SUBFUND : SGO50002		1998									
INDEX : ENVIRONMTF98		ENVIRONMENTAL TASK FORCE 98 524090									
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	38,170		38,170	37,076			37,076	1,093		
3005	SALARIES-LONGEVITY	390		390	385			385	4		
3008	DEPUTY SALARIES	35,666		35,666	35,596			35,596	69		
OBJECT 301	SALARIES AND WA	74,226		74,226	73,059			73,059	1,166		
3050	SOCIAL SECURITY	5,651		5,651	5,567			5,567	84		
3052	RETIREMENT	6,648		6,648	6,595			6,595	52		
3054	INSURANCE-LIFE	100		100	52			52	47		
3056	INSURANCE-HEALTH/DE	2,842		2,842	2,659			2,659	182		
3058	INSURANCE-WORKERS C	2,985		2,985	1,563			1,563	1,421		
3060	INSURANCE-UNEMPLOYM	340		340	339			339			
3068	CLEAT BENEFITS ALLO	720		720	720			720			
OBJECT 305	FRINGE BENEFITS	19,286		19,286	17,497			17,497	1,788		
6008	SUPPLIES-MISCELLANE	157		157	96			96	61		
OBJECT 601	OFFICE EXPENSE-	157		157	96			96	61		
6201	OPERATING EXPENSES-	4,058		4,058	1,739			1,739	2,318		
OBJECT 620	OPERATING EXPEN	4,058		4,058	1,739			1,739	2,318		
6705	TRAVEL/PROFESSIONAL	1,157		1,157	1,156			1,156			
OBJECT 670	EDUCATIONAL TRA	1,157		1,157	1,156			1,156			
INDEX ENVIRONMTF98	ENVIRONMENTAL T	98,884		98,884	93,549			93,549	5,334		

SUBFUND : SGO50002		1998									
INDEX : ENVIRONMTF98		ENVIRONMENTAL TASK FORCE 98 524090									
OBJECT : 670		EDUCATIONAL TRAINING AND TRAVEL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
SUBFUND SGO50002	1998	98,884		98,884	93,549			93,549	5,334		

SUBFUND : SG052001 HOME PROGRAM-DEED CONVERSIONS 1999
 INDEX : HOMEPROGRAM HOME PROGRAM DEED CONVERSIONS 550392
 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	11,171		11,171					11,171
3002 SALARIES-PART TIME	3,640		3,640					3,640
OBJECT 301 SALARIES AND WA	14,811		14,811					14,811
3050 SOCIAL SECURITY	1,135		1,135					1,135
3052 RETIREMENT								
3054 INSURANCE-LIFE								
3056 INSURANCE-HEALTH/DE								
3058 INSURANCE-WORKERS C	28		28					28
3060 INSURANCE-UNEMPLOYM	26		26					26
OBJECT 305 FRINGE BENEFITS	1,189		1,189					1,189
6009 DUES/ADVERTISING								
OBJECT 601 OFFICE EXPENSE-								
6201 OPERATING EXPENSES-	400,000		400,000					400,000
6255 BANK CHARGES								
OBJECT 620 OPERATING EXPEN	400,000		400,000					400,000
INDEX HOMEPROGRAM HOME PROGRAM DE	416,000		416,000					416,000
SUBFUND SG052001 HOME PROGRAM-DE	416,000		416,000					416,000

SUBFUND : SG052003 2005 HOME PROGRAM DEED CONVERSIONS
 INDEX : HOMEPROGR05 HOME PROGRAM DEED CONVERSIONS 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	10,710		10,710	10,635			10,635	74
OBJECT 301 SALARIES AND WA	10,710		10,710	10,635			10,635	74
3050 SOCIAL SECURITY	816		816	806			806	9
3052 RETIREMENT	1,131		1,131	1,131			1,131	
3054 INSURANCE-LIFE	3		3	2			2	
3056 INSURANCE-HEALTH/DE	787		787	758			758	28
OBJECT 305 FRINGE BENEFITS	2,738		2,738	2,699			2,699	38
6503 COMMUNICATIONS-TELE	49		49	49			49	
OBJECT 650 COMMUNICATIONS	49		49	49			49	
6550 CONSTRUCTION-GENERA	240,404		240,404	171,318			171,318	69,085
6553 CONSTRUCTION-ADMINI								
OBJECT 655 CONSTRUCTION	240,404		240,404	171,318			171,318	69,085
6705 TRAVEL/PROFESSIONAL	898		898	898			898	
OBJECT 670 EDUCATIONAL TRA	898		898	898			898	
INDEX HOMEPROGR05 HOME PROGRAM DE	254,800		254,800	185,600			185,600	69,199
SUBFUND SG052003 2005 HOME PROGR	254,800		254,800	185,600			185,600	69,199

SUBFUND : SG055001		COMMISSIONERS COURT RETREAT 1999									
INDEX : CCRETREAT99		COMMISSIONERS COURT RETREAT 99									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6015		ADMIN. EXPENSE-MISC.									
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		
6015	ADMIN. EXPENSE-MISC	1,900		1,900	1,900			1,900			
OBJECT 601	OFFICE EXPENSE-	1,900		1,900	1,900			1,900			
6401	SUPPLIES-GENERAL	223		223	222			222			
OBJECT 640	OPERATING SUPPL	223		223	222			222			
6602	TRAVEL	3,146		3,146	3,141			3,141		4	
OBJECT 660	TRAVEL AND TRAN	3,146		3,146	3,141			3,141		4	
6759	CONTRACT SVCS.-MEAL	731		731	730			730			
OBJECT 675	CONTRACTED SERV	731		731	730			730			
INDEX CCRETREAT99	COMMISSIONERS C	6,000		6,000	5,994			5,994		5	
SUBFUND SG055001	COMMISSIONERS C	6,000		6,000	5,994			5,994		5	

SUBFUND : SG057001		1997									
INDEX : LOCALLANEF97		LOCAL LAW ENFORCEMENT BLOCK 530246									
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-	1,302		1,302	1,291			1,291		10	
OBJECT 620	OPERATING EXPEN	1,302		1,302	1,291			1,291		10	
9300	EQUIPMENT	124,124		124,124	223,804			223,804		-99,679	
OBJECT 930	CAPITAL OUTLAYS	124,124		124,124	223,804			223,804		-99,679	
INDEX LOCALLANEF97	LOCAL LAW ENFOR	125,426		125,426	225,095			225,095		-99,669	

		1997									
		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	: SG057001										
INDEX	: LOCALLAWEF98										
OBJECT	: 620										
SUBOBJECT	: 6201										
		LOCAL LAW ENFORCEMENT BLOCK 530253									
		OPERATING EXPENSES									
		OPERATING EXPENSES-GENERAL									
SUBJECT	OPERATING EXPENSES-	600		600							600
OBJECT	OPERATING EXPEN	600		600							600
9300	EQUIPMENT	104,281		104,281	4,165			4,165		100,115	
OBJECT		104,281		104,281				4,165			
930	CAPITAL OUTLAYS				4,165					100,115	
INDEX		104,881		104,881				4,165			
LOCALLAWEF98	LOCAL LAW ENFOR				4,165					100,715	
SUBFUND		230,308		230,308						229,261	
SG057001	1997				229,261					1,046	

		1999									
		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	: SG057003										
INDEX	: LOCALLAWEF99										
OBJECT	: 620										
SUBOBJECT	: 6201										
		LOCAL LAW ENFORCEMENT BLOCK 99									
		OPERATING EXPENSES									
		OPERATING EXPENSES-GENERAL									
SUBJECT	OPERATING EXPENSES-	233		233							233
OBJECT	OPERATING EXPEN	233		233							233
6602	TRAVEL	770		770	769			769			
OBJECT		770		770				769			
660	TRAVEL AND TRAN				769						
9300	EQUIPMENT	118,777		118,777	118,766			118,766		10	
OBJECT		118,777		118,777				118,766			
930	CAPITAL OUTLAYS				118,766					10	
INDEX		119,780		119,780				119,535			
LOCALLAWEF99	LOCAL LAW ENFOR				119,535					244	
SUBFUND		119,780		119,780						119,535	
SG057003	1999				119,535					244	

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
SG057004	LOCAL LAW ENFOR	301	SALARIES AND WAGES	52,200		52,200	52,200			52,200	
		3001	SALARIES-FULL TIME REGULAR	8,499		8,499	8,499			8,499	
		3007	SALARIES-OVERTIME	60,699		60,699	60,699			60,699	
		301	SALARIES AND WA			60,699	60,699			60,699	
3050	SOCIAL SECURITY			4,643		4,643	4,643			4,643	
3052	RETIREMENT			6,018		6,018	6,018			6,018	
3054	INSURANCE-LIFE			18		18	18			18	
3056	INSURANCE-HEALTH/DE			2,279		2,279	2,279			2,279	
3058	INSURANCE-WORKERS C			169		169	169			169	
3060	INSURANCE-UNEMPLOYM			160		160	160			160	
		305	FRINGE BENEFITS	13,287		13,287	13,287			13,287	
6201	OPERATING EXPENSES-			9,631		9,631	9,630			9,630	
		620	OPERATING EXPEN	9,631		9,631	9,630			9,630	
6602	TRAVEL			6,144		6,144	6,143			6,143	
		660	TRAVEL AND TRAN	6,144		6,144	6,143			6,143	
9250	VEHICLES			329,360		329,360	329,359			329,359	
		925	CAPITAL OUTLAYS	329,360		329,360	329,359			329,359	
9300	EQUIPMENT			329,915		329,915	329,909			329,909	5
		930	CAPITAL OUTLAYS	329,915		329,915	329,909			329,909	5

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
SG057004	LOCAL LAW ENFOR	930	CAPITAL OUTLAYS-EQUIPMENT	749,036		749,036	749,029			749,029	6
		930	CAPITAL OUTLAYS-EQUIPMENT	749,036		749,036	749,029			749,029	6

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
SG057005	LOCAL LAW ENFOR	301	SALARIES-FULL TIME	124,956		124,956	124,955			124,955	
301			SALARIES AND WA	124,956		124,956	124,955			124,955	
3050	SOCIAL SECURITY			9,534		9,534	9,533			9,533	
3052	RETIREMENT			12,556		12,556	12,555			12,555	
3054	INSURANCE-LIFE			63		63	63			63	
3056	INSURANCE-HEALTH/DE			6,877		6,877	6,876			6,876	
3058	INSURANCE-WORKERS C			263		263	262			262	
3060	INSURANCE-UNEMPLOYM			299		299	298			298	
305			FRINGE BENEFITS	29,592		29,592	29,589			29,589	2
6981			TRANSFERS OUT-GRANT				6,841			6,841	-6,841
698			TRANSFERRED EXP				6,841			6,841	-6,841
9250			VEHICLES	362,976		362,976	362,975			362,975	
925			CAPITAL OUTLAYS	362,976		362,976	362,975			362,975	
9300			EQUIPMENT	201,363		201,363	132,946			132,946	68,416
930			CAPITAL OUTLAYS	201,363		201,363	132,946			132,946	68,416
INDEX	LOCAL LAW ENFOR			718,887		718,887	657,308			657,308	61,578
SUBFUND	LOCAL LAW ENFOR			718,887		718,887	657,308			657,308	61,578

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
SG057006	LOCAL LAW ENFOR	301	SALARIES-FULL TIME	51,300		51,300	51,300			51,300	
301			SALARIES AND WA	51,300		51,300	51,300			51,300	
3050	SOCIAL SECURITY			3,924		3,924	3,924			3,924	
3052	RETIREMENT			5,284		5,284	5,284			5,284	
3054	INSURANCE-LIFE			25		25	12			12	12
3056	INSURANCE-HEALTH/DE			2,334		2,334	2,334			2,334	
3058	INSURANCE-WORKERS C			241		241	168			168	72
3060	INSURANCE-UNEMPLOYM			200		200	178			178	21
305			FRINGE BENEFITS	12,008		12,008	11,902			11,902	105
6981			TRANSFERS OUT-GRANT				85			85	-85
698			TRANSFERRED EXP				85			85	-85
9250			VEHICLES	235,204		235,204	234,515			234,515	688
925			CAPITAL OUTLAYS	235,204		235,204	234,515			234,515	688
9300			EQUIPMENT	342,478		342,478	342,333			342,333	144
930			CAPITAL OUTLAYS	342,478		342,478	342,333			342,333	144
INDEX	LOCAL LAW ENFOR			640,990		640,990	640,136			640,136	853
SUBFUND	LOCAL LAW ENFOR			640,990		640,990	640,136			640,136	853

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
3001			SALARIES-FULL TIME	130,360		130,360	130,360			130,360	
3008			DEPUTY SALARIES	1,180,462		1,180,462	1,180,462			1,180,462	
OBJECT				1,310,822		1,310,822				1,310,822	
301			SALARIES AND WA				1,310,822				
3050			SOCIAL SECURITY	98,512		98,512	98,512			98,512	
3052			RETIREMENT	123,946		123,946	123,946			123,946	
3054			INSURANCE-LIFE	1,531		1,531	1,531			1,531	
3056			INSURANCE-HEALTH/DE	66,795		66,795	66,795			66,795	
3058			INSURANCE-WORKERS C	64,024		64,024	64,024			64,024	
3060			INSURANCE-UNEMPLOYM	4,850		4,850	4,850			4,850	
OBJECT				359,658		359,658				359,658	
305			FRINGE BENEFITS				359,658				
INDEX				1,670,480		1,670,480				1,670,480	
COPSUNIVHIRI			COPS UNIVERSAL				1,670,480				
SUBFUND				1,670,480		1,670,480				1,670,480	
SG058001			COPS UNIVERSAL				1,670,480				

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
3001			SALARIES-FULL TIME	150,231		150,231	150,231			150,231	
3005			SALARIES-LONGEVITY	678		678	678			678	
3008			DEPUTY SALARIES	343,339		343,339	343,339			343,339	
OBJECT				494,248		494,248				494,248	
301			SALARIES AND WA				494,248				
3050			SOCIAL SECURITY	37,545		37,545	37,545			37,545	
3052			RETIREMENT	50,353		50,353	50,353			50,353	
3054			INSURANCE-LIFE	325		325	325			325	
3056			INSURANCE-HEALTH/DE	43,411		43,411	43,411			43,411	
3058			INSURANCE-WORKERS C	21,867		21,867	21,867			21,867	
3060			INSURANCE-UNEMPLOYM	1,551		1,551	1,551			1,551	
3068			CLEAT BENEFITS ALLO	6,820		6,820	6,820			6,820	
OBJECT				161,872		161,872				161,872	
305			FRINGE BENEFITS				161,872				
INDEX				656,120		656,120				656,120	
COPSUNIVHIO1			COPS UNIVERSAL				656,120				
SUBFUND				656,120		656,120				656,120	
SG058002			COPS UNIVERSAL				656,120				

SUBFUND : SG060001		ELECTRONIC ARREST REPORTING PROJECT							
INDEX : ELECARRESTRP		ELECTRONIC ARREST REPORTING PROJ. 520098							
OBJECT : 665		PROFESSIONAL SERVICES							
SUBOBJECT : 6660		PROF SVCS-MGT CONSULTANTS							
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
6660	PROF SVCS-MGT CONSU	54,600		54,600	42,600			42,600	12,000
665	PROFESSIONAL SE	54,600		54,600	42,600			42,600	12,000
6705	TRAVEL/PROFESSIONAL	1,200		1,200	798			798	401
670	EDUCATIONAL TRA	1,200		1,200	798			798	401
9300	EQUIPMENT	2,000		2,000	1,823			1,823	177
930	CAPITAL OUTLAYS	2,000		2,000	1,823			1,823	177
9407	DATA PROCESSING SOF	1,545		1,545	1,541			1,541	4
940	DATA PROCESSING	1,545		1,545	1,541			1,541	4
INDEX ELECARRESTRP	ELECTRONIC ARRE	59,345		59,345	46,762			46,762	12,582
SUBFUND SG060001	ELECTRONIC ARRE	59,345		59,345	46,762			46,762	12,582

SUBFUND : SG061001		2000 LOWER VALLEY WATER DIST CDBG SUB 2000							
INDEX : LOWVALCDBG00		CONSTRUCTION							
OBJECT : 655		CONSTRUCTION-GENERAL							
SUBOBJECT : 6550									
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
6550	CONSTRUCTION-GENERA	33,291		33,291	30,392			30,392	2,898
655	CONSTRUCTION	33,291		33,291	30,392			30,392	2,898
INDEX LOWVALCDBG00	LOWER VALLEY WA	33,291		33,291	30,392			30,392	2,898
SUBFUND SG061001	2000	33,291		33,291	30,392			30,392	2,898

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
SG062001	DADIMSPROJ98	301	3001	1998	D.A.-DIMS PROJECT 98 524074	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR				
3001	SALARIES-FULL TIME			279,997		279,997	279,957			279,957	39
3002	SALARIES-PART TIME			1,120		1,120	1,101			1,101	18
3007	SALARIES-OVERTIME			34,773		34,773	34,192			34,192	580
OBJECT 301	SALARIES AND WA			315,890		315,890	315,251			315,251	638
3050	SOCIAL SECURITY			23,573		23,573	23,573			23,573	
3052	RETIREMENT			28,595		28,595	28,595			28,595	
3054	INSURANCE-LIFE			40		40	40			40	
3056	INSURANCE-HEALTH/DE			2,939		2,939	2,939			2,939	
3058	INSURANCE-WORKERS C			194		194	159			159	34
3060	INSURANCE-UNEMPLOYM			443		443	443			443	
OBJECT 305	FRINGE BENEFITS			55,784		55,784	55,749			55,749	34
6017	INDIRECT SERVICE			859		859	859			859	
OBJECT 601	OFFICE EXPENSE-			859		859	859			859	
INDEX DADIMSPROJ98	D.A.-DIMS PROJE			372,533		372,533	371,860			371,860	672
SUBFUND SG062001	1998			372,533		372,533	371,860			371,860	672

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
SG062002	DADIMSPROJ97	301	3001	1997	D.A.-DIMS PROJECT 97 523878	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR				
3001	SALARIES-FULL TIME			297,505		297,505	287,135			287,135	10,369
3002	SALARIES-PART TIME			11,300		11,300	9,134			9,134	2,165
3007	SALARIES-OVERTIME			44,500		44,500	30,465			30,465	14,034
OBJECT 301	SALARIES AND WA			353,305		353,305	326,735			326,735	26,569
3050	SOCIAL SECURITY			28,060		28,060	24,328			24,328	3,731
3052	RETIREMENT			34,450		34,450	29,295			29,295	5,155
3054	INSURANCE-LIFE			150		150	40			40	109
3056	INSURANCE-HEALTH/DE			5,700		5,700	2,842			2,842	2,857
3058	INSURANCE-WORKERS C			523		523	216			216	306
OBJECT 305	FRINGE BENEFITS			68,883		68,883	56,722			56,722	12,160
6017	INDIRECT SERVICE			1,151		1,151	1,151			1,151	
OBJECT 601	OFFICE EXPENSE-			1,151		1,151	1,151			1,151	
INDEX DADIMSPROJ97	D.A.-DIMS PROJE			423,339		423,339	384,608			384,608	38,730
SUBFUND SG062002	1997			423,339		423,339	384,608			384,608	38,730

SUBFUND : SG062003		1999									
INDEX : DADIMSPROJ99		D.A.-DIMS PROJECT 99 524322									
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	315,152		315,152	311,216			311,216	3,935		
3002	SALARIES-PART TIME	4,715		4,715	4,072			4,072	642		
3007	SALARIES-OVERTIME	14,718		14,718	12,545			12,545	2,172		
OBJECT 301	SALARIES AND WA	334,585		334,585	327,834			327,834	6,750		
3050	SOCIAL SECURITY	25,517		25,517	24,419			24,419	1,097		
3052	RETIREMENT	34,045		34,045	32,237			32,237	1,807		
3054	INSURANCE-LIFE	25		25	19			19	5		
3056	INSURANCE-HEALTH/DE	1,872		1,872	1,583			1,583	288		
3058	INSURANCE-WORKERS C	720		720	103			103	616		
3060	INSURANCE-UNEMPLOYM	1,612		1,612	776			776	835		
OBJECT 305	FRINGE BENEFITS	63,791		63,791	59,141			59,141	4,649		
6017	INDIRECT SERVICE	575		575	575			575			
OBJECT 601	OFFICE EXPENSE-	575		575	575			575			
INDEX DADIMSPROJ99	D.A.-DIMS PROJE	398,951		398,951	387,550			387,550	11,400		
SUBFUND SG062003	1999	398,951		398,951	387,550			387,550	11,400		

SUBFUND : SG062004		2000									
INDEX : DADIMSPROJ00		D.A.-DIMS PROJECT 2000 524637									
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	293,272		293,272	293,271			293,271	149		
3002	SALARIES-PART TIME	7,722		7,722	7,572			7,572	149		
3007	SALARIES-OVERTIME	43,988		43,988	37,325			37,325	6,662		
OBJECT 301	SALARIES AND WA	344,982		344,982	338,169			338,169	6,812		
3050	SOCIAL SECURITY	25,370		25,370	25,369			25,369			
3052	RETIREMENT	33,679		33,679	33,678			33,678			
3054	INSURANCE-LIFE	55		55	27			27	28		
3056	INSURANCE-HEALTH/DE	4,856		4,856	3,628			3,628	1,227		
3058	INSURANCE-WORKERS C	171		171	148			148	22		
3060	INSURANCE-UNEMPLOYM	1,228		1,228	1,164			1,164	63		
OBJECT 305	FRINGE BENEFITS	65,359		65,359	64,017			64,017	1,341		
6017	INDIRECT SERVICE	287		287	287			287			
OBJECT 601	OFFICE EXPENSE-	287		287	287			287			
INDEX DADIMSPROJ00	D.A.-DIMS PROJE	410,628		410,628	402,473			402,473	8,154		
SUBFUND SG062004	2000	410,628		410,628	402,473			402,473	8,154		

FAMIS UPDATE NO : 3154

SUBFUND : SG062005 D. A. DIMS PROJECT 2001
 INDEX : DADIMSPROJ01 D. A. -DIMS PROJECT 2001
 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	297,110		297,110	292,272			292,272	4,837
3002 SALARIES-PART TIME	6,200		6,200	5,755			5,755	444
3007 SALARIES-OVERTIME	42,100		42,100	42,029			42,029	70
OBJECT 301 SALARIES AND WA	345,410		345,410	340,057			340,057	5,352
3050 SOCIAL SECURITY	27,090		27,090	26,905			26,905	184
3052 RETIREMENT	33,856		33,856	33,856			33,856	
3054 INSURANCE-LIFE	38		38	20			20	17
3056 INSURANCE-HEALTH/DE	4,535		4,535	3,949			3,949	585
3058 INSURANCE-WORKERS C	150		150	118			118	31
3060 INSURANCE-UNEMPLOYM	1,065		1,065	1,065			1,065	
OBJECT 305 FRINGE BENEFITS	66,734		66,734	65,915			65,915	818
6981 TRANSFERS OUT-GRANT				1,831			1,831	-1,831
OBJECT 698 TRANSFERRED EXP				1,831			1,831	-1,831
INDEX DADIMSPROJ01 D. A. -DIMS PROJE	412,144		412,144	407,803			407,803	4,340
SUBFUND SG062005 D. A. DIMS PROJE	412,144		412,144	407,803			407,803	4,340

FAMIS UPDATE NO : 3154

SUBFUND : SG062006 D. A. DIMS PROJECT 2002
 INDEX : DADIMSPROJ02 D. A. -DIMS PROJECT 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	318,945		318,945	318,945			318,945	
3002 SALARIES-PART TIME								
3007 SALARIES-OVERTIME	36,981		36,981	36,921			36,921	59
OBJECT 301 SALARIES AND WA	355,926		355,926	355,866			355,866	59
3050 SOCIAL SECURITY	26,663		26,663	26,580			26,580	82
3052 RETIREMENT	36,153		36,153	36,061			36,061	91
3054 INSURANCE-LIFE	59		59	50			50	8
3056 INSURANCE-HEALTH/DE	6,103		6,103	4,511			4,511	1,591
3058 INSURANCE-WORKERS C	140		140	110			110	29
3060 INSURANCE-UNEMPLOYM	1,100		1,100	1,027			1,027	72
OBJECT 305 FRINGE BENEFITS	70,218		70,218	68,341			68,341	1,876
6981 TRANSFERS OUT-GRANT				5,483			5,483	-5,483
OBJECT 698 TRANSFERRED EXP				5,483			5,483	-5,483
INDEX DADIMSPROJ02 D. A. -DIMS PROJE	426,144		426,144	429,692			429,692	-3,548
SUBFUND SG062006 D. A. DIMS PROJE	426,144		426,144	429,692			429,692	-3,548

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
SG062007	DADIMSPROJ03	301	3001	320,060		320,060	309,682			309,682	10,377
				51,283		51,283	46,684			46,684	4,598
				371,343		371,343	356,367			356,367	14,975
				27,635		27,635	26,658			26,658	976
				37,592		37,592	37,077			37,077	514
				109		109	44			44	64
				5,666		5,666	5,118			5,118	547
				150		150	150			150	
				1,065		1,065	830			830	234
				72,217		72,217				69,879	
				443,560		443,560	426,246			426,246	17,313
				443,560		443,560	426,246			426,246	17,313

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
SG062008	DADIMSPROJ04	301	3001	323,575		323,575	322,890			322,890	684
				52,905		52,905	52,905			52,905	
				376,480		376,480	375,795			375,795	684
				28,800		28,800	28,218			28,218	581
				38,860		38,860	38,860			38,860	
				45		45	25			25	19
				7,530		7,530	3,985			3,985	3,544
				180		180	180			180	
				1,430		1,430	883			883	546
				76,845		76,845	72,152			72,152	4,692
				453,325		453,325	447,947			447,947	5,377
				453,325		453,325	447,947			447,947	5,377

SUBFUND : SG062009		D. A. DIMS PROJECT 2005									
INDEX : DADIMSPROJ05		D. A. -DIMS PROJECT 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	342,635		342,635	338,121			338,121	4,513		
3002	SALARIES-PART TIME										
3007	SALARIES-OVERTIME	55,905		55,905	55,391			55,391	513		
OBJECT 301	SALARIES AND WA	398,540		398,540	393,512			393,512	5,027		
3050	SOCIAL SECURITY	30,488		30,488	29,496			29,496	991		
3052	RETIREMENT	41,130		41,130	41,119			41,119	10		
3054	INSURANCE-LIFE	45		45	29			29	15		
3056	INSURANCE-HEALTH/DE	7,530		7,530	5,744			5,744	1,785		
3058	INSURANCE-WORKERS C	384		384	352			352	31		
3060	INSURANCE-UNEMPLOYM	1,514		1,514	771			771	742		
OBJECT 305	FRINGE BENEFITS	81,091		81,091	77,513			77,513	3,577		
INDEX DADIMSPROJ05	D.A.-DIMS PROJE	479,631		479,631	471,026			471,026	8,605		
SUBFUND SG062009	D.A. DIMS PROJE	479,631		479,631	471,026			471,026	8,605		

SUBFUND : SG062010		2006 D. A. DIMS PROJECT									
INDEX : DADIMSPROJ06		D. A. -DIMS PROJECT 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	354,245		354,245	339,388			339,388	14,856		
3007	SALARIES-OVERTIME	55,320		55,320	54,425			54,425	894		
OBJECT 301	SALARIES AND WA	409,565		409,565	393,814			393,814	15,750		
3050	SOCIAL SECURITY	31,333		31,333	28,622			28,622	2,710		
3052	RETIREMENT	42,144		42,144	40,566			40,566	1,577		
3054	INSURANCE-LIFE	45		45	21			21	23		
3056	INSURANCE-HEALTH/DE	7,530		7,530	6,340			6,340	1,189		
3058	INSURANCE-WORKERS C	1,925		1,925	1,315			1,315	609		
3060	INSURANCE-UNEMPLOYM	1,556		1,556	892			892	663		
OBJECT 305	FRINGE BENEFITS	84,533		84,533	77,758			77,758	6,774		
6981	TRANSFERS OUT-GRANT				5,306			5,306	-5,306		
OBJECT 698	TRANSFERRED EXP				5,306			5,306	-5,306		
INDEX DADIMSPROJ06	D.A.-DIMS PROJE	494,098		494,098	476,879			476,879	17,218		
SUBFUND SG062010	2006 D.A. DIMS	494,098		494,098	476,879			476,879	17,218		

SUBFUND : SG062011		2007 D.A. DIMS PROJECT							
INDEX : DADIMSPROJ07		D.A. DIMS PROJECT 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	352,000		352,000	350,650			350,650	1,349
3007	SALARIES-OVERTIME	57,876		57,876	57,255			57,255	620
OBJECT 301	SALARIES AND WA	409,876		409,876	407,905			407,905	1,970
3050	SOCIAL SECURITY	29,918		29,918	29,794			29,794	123
3052	RETIREMENT	45,897		45,897	45,766			45,766	130
3054	INSURANCE-LIFE	50		50	20			20	29
3056	INSURANCE-HEALTH/DE	6,100		6,100	5,981			5,981	118
3058	INSURANCE-WORKERS C	1,930		1,930	1,841			1,841	88
3060	INSURANCE-UNEMPLOYM	1,883		1,883	1,014			1,014	868
OBJECT 305	FRINGE BENEFITS	85,778		85,778	84,418			84,418	1,359
6981	TRANSFERS OUT-GRANT				1,942			1,942	-1,942
OBJECT 698	TRANSFERRED EXP				1,942			1,942	-1,942
INDEX DADIMSPROJ07	D.A.DIMS PROJEC	495,654		495,654	494,266			494,266	1,387
SUBFUND SG062011	2007 D.A. DIMS	495,654		495,654	494,266			494,266	1,387

SUBFUND : SG062012		2008 D.A. DIMS PROJECT							
INDEX : DADIMSPROJ08		D.A. DIMS PROJECT 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	378,300		378,300	373,087			373,087	5,212
3007	SALARIES-OVERTIME	58,300		58,300	57,498			57,498	801
OBJECT 301	SALARIES AND WA	436,600		436,600	430,585			430,585	6,014
3050	SOCIAL SECURITY	31,940		31,940	31,507			31,507	432
3052	RETIREMENT	49,271		49,271	48,100			48,100	1,170
3054	INSURANCE-LIFE	200		200	21			21	178
3056	INSURANCE-HEALTH/DE	7,550		7,550	5,789			5,789	1,793
3058	INSURANCE-WORKERS C	1,912		1,912	1,807		-33	1,807	104
3060	INSURANCE-UNEMPLOYM	1,125		1,125	896			896	228
OBJECT 305	FRINGE BENEFITS	91,998		91,998	88,122		-33	88,089	3,908
INDEX DADIMSPROJ08	D.A.DIMS PROJEC	528,598		528,598	518,708		-33	518,674	9,923
SUBFUND SG062012	2008 D.A. DIMS	528,598		528,598	518,708		-33	518,674	9,923

SUBFUND : SG062013		2009 D.A. DIMS PROJECT									
INDEX : DADIMSPROJ09		D.A. DIMS PROJECT 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		
3001	SALARIES-FULL TIME	393,382	-14,000	379,382	20,798	8,558	345,970	366,768	12,613		
3007	SALARIES-OVERTIME	63,150	15,000	78,150	3,629	1,322	73,826	77,456	693		
OBJECT 301	SALARIES AND WA	456,532	1,000	457,532	24,428	9,880	419,796	444,224	13,307		
3050	SOCIAL SECURITY	34,090		34,090	1,729	677	30,220	31,949	2,140		
3052	RETIREMENT	51,916		51,916	2,669	1,122	47,170	49,839	2,076		
3054	INSURANCE-LIFE	220		220	1		23	25	194		
3056	INSURANCE-HEALTH/DE	10,000	-1,300	8,700	335	127	5,134	5,469	3,230		
3058	INSURANCE-WORKERS C	1,812	300	2,112	88	33	1,728	1,817	294		
3060	INSURANCE-UNEMPLOYM	1,525		1,525	224	133	853	1,077	447		
OBJECT 305	FRINGE BENEFITS	99,563	-1,000	98,563	5,048	2,095	85,131	90,179	8,383		
INDEX DADIMSPROJ09	D.A. DIMS PROJE	556,095		556,095	29,476	11,976	504,928	534,404	21,690		
SUBFUND SG062013	2009 D.A. DIMS	556,095		556,095	29,476	11,976	504,928	534,404	21,690		

SUBFUND : SG062014		2010-D.A. DIMS PROJECT									
INDEX : DADIMSPROJ10		D.A. DIMS PROJECT 2010									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	383,500		383,500	8,227	8,227	8,227	8,227	375,272		
3007	SALARIES-OVERTIME	58,000		58,000	15,999	15,999	15,999	15,999	42,000		
OBJECT 301	SALARIES AND WA	441,500		441,500	24,227	24,227	24,227	24,227	417,272		
3050	SOCIAL SECURITY	32,940		32,940	1,752	1,752	1,752	1,752	31,187		
3052	RETIREMENT	50,271		50,271	2,751	2,751	2,751	2,751	47,519		
3054	INSURANCE-LIFE	200		200	4	4	4	4	195		
3056	INSURANCE-HEALTH/DE	9,000		9,000	882	882	882	882	8,117		
3058	INSURANCE-WORKERS C	1,762		1,762	45	45	45	45	1,716		
3060	INSURANCE-UNEMPLOYM	1,425		1,425	66	66	66	66	1,358		
OBJECT 305	FRINGE BENEFITS	95,598		95,598	5,502	5,502	5,502	5,502	90,095		
INDEX DADIMSPROJ10	D.A. DIMS PROJE	537,098		537,098	29,730	29,730	29,730	29,730	507,367		
SUBFUND SG062014	2010-D.A. DIMS	537,098		537,098	29,730	29,730	29,730	29,730	507,367		

		1998		DISTRICT ATTORNEY-INTERN PROG 98 524306		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR					
SUBFUND	INDEX	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	11,072		11,072	11,072			11,072					
3002	SALARIES-PART TIME	1,236		1,236	1,236			1,236					
3007	SALARIES-OVERTIME	351		351	351			351					
OBJECT 301	SALARIES AND WA	12,660		12,660	12,660			12,660					
3050	SOCIAL SECURITY	970		970	970			970					
3058	INSURANCE-WORKERS C	63		63	63			63					
3060	INSURANCE-UNEMPLOYM	55		55	55			55					
OBJECT 305	FRINGE BENEFITS	1,088		1,088	1,088			1,088					
INDEX DAINTE98	DISTRICT ATTORN	13,748		13,748	13,748			13,748					
SUBFUND SG063001	1998	13,748		13,748	13,748			13,748					

		1996		ONDPC DA JOINT PROS INITIA FY96 523688		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR					
SUBFUND	INDEX	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	71,465		71,465	71,465			71,465					
OBJECT 301	SALARIES AND WA	71,465		71,465	71,465			71,465					
3050	SOCIAL SECURITY	5,682		5,682	5,681			5,681					
3052	RETIREMENT	6,606		6,606	6,605			6,605					
3054	INSURANCE-LIFE	37		37	36			36					
3056	INSURANCE-HEALTH/DE	2,393		2,393	2,392			2,392					
3058	INSURANCE-WORKERS C	433		433	432			432					
3060	INSURANCE-UNEMPLOYM	77		77	76			76					
OBJECT 305	FRINGE BENEFITS	15,228		15,228	15,223			15,223					4
6008	SUPPLIES-MISCELLANE	299		299	298			298					
OBJECT 601	OFFICE EXPENSE-	299		299	298			298					
6602	TRAVEL												
OBJECT 660	TRAVEL AND TRAN												
6705	TRAVEL/PROFESSIONAL	1,793		1,793	1,792			1,792					
OBJECT 670	EDUCATIONAL TRA	1,793		1,793	1,792			1,792					
9300	EQUIPMENT	7,280		7,280	5,995			5,995					1,284
OBJECT 930	CAPITAL OUTLAYS	7,280		7,280	5,995			5,995					1,284

FAMIS UPDATE NO : 3154

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
SG064001	DAJOINTPRO96	930	ONDCP DA JOINT	96,065		96,065	94,775			94,775	1,289
1996				96,065		96,065	94,775			94,775	1,289

FAMIS UPDATE NO : 3154

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
SG064002	DAJOINTPRO97	301	SALARIES-FULL TIME	71,071		71,071	71,071			71,071	
1997		3001	SALARIES AND WA	71,071		71,071	71,071			71,071	
			SALARIES-FULL TIME	71,071		71,071	71,071			71,071	
3050			SOCIAL SECURITY	5,676		5,676	5,676			5,676	
3052			RETIREMENT	6,781		6,781	6,781			6,781	
3054			INSURANCE-LIFE	43		43	43			43	
3056			INSURANCE-HEALTH/DE	2,497		2,497	2,497			2,497	
3058			INSURANCE-WORKERS C	132		132	132			132	
3060			INSURANCE-UNEMPLOYM	258		258	258			258	
			FRINGE BENEFITS	15,387		15,387	15,387			15,387	
				86,458		86,458	86,458			86,458	
				86,458		86,458	86,458			86,458	

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
				77,708		77,708	77,707			77,707	
				77,708		77,708	77,707			77,707	
3050		SOCIAL SECURITY		5,221		5,221	5,220			5,220	
3052		RETIREMENT		6,881		6,881	6,880			6,880	
3054		INSURANCE-LIFE		30		30	29			29	
3056		INSURANCE-HEALTH/DE		2,110		2,110	2,109			2,109	
3058		INSURANCE-WORKERS C		270		270	269			269	
3060		INSURANCE-UNEMPLOYM		286		286	285			285	
OBJECT 305		FRINGE BENEFITS		14,798		14,798	14,794			14,794	3
6003		OFFICE SUPPLIES		1,431		1,431	1,426			1,426	4
OBJECT 601		OFFICE EXPENSE-		1,431		1,431	1,426			1,426	4
6705		TRAVEL/PROFESSIONAL		2,069		2,069	2,068			2,068	
OBJECT 670		EDUCATIONAL TRA		2,069		2,069	2,068			2,068	
9250		VEHICLES		13,684		13,684	13,684			13,684	
OBJECT 925		CAPITAL OUTLAYS		13,684		13,684	13,684			13,684	
9300		EQUIPMENT		2,442		2,442	2,441			2,441	
OBJECT 930		CAPITAL OUTLAYS		2,442		2,442	2,441			2,441	

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
				112,132		112,132	112,123			112,123	8
				112,132		112,132	112,123			112,123	8

SUBFUND : SG064004		1999							
INDEX : DAJOINTPR099		ONDCP DA JOINT PROS INITIA FY99 530287							
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	136,516		136,516	136,516			136,516	
OBJECT 301	SALARIES AND WA	136,516		136,516	136,516			136,516	
3050	SOCIAL SECURITY	10,839		10,839	10,839			10,839	
3052	RETIREMENT	14,460		14,460	14,460			14,460	
3054	INSURANCE-LIFE	53		53	53			53	
3056	INSURANCE-HEALTH/DE	6,599		6,599	6,599			6,599	
3058	INSURANCE-WORKERS C	1,076		1,076	1,076			1,076	
3060	INSURANCE-UNEMPLOYM	485		485	485			485	
OBJECT 305	FRINGE BENEFITS	33,512		33,512	33,512			33,512	
6003	OFFICE SUPPLIES	2,418		2,418	2,418			2,418	
OBJECT 601	OFFICE EXPENSE-	2,418		2,418	2,418			2,418	
6207	INSURANCE-LIABILITY	586		586	586			586	
6291	VEHICLE OPER. EXPEN	214		214	213			213	
OBJECT 620	OPERATING EXPEN	800		800	799			799	
6403	GAS/OIL SUPPLIES	2,262		2,262	2,262			2,262	
OBJECT 640	OPERATING SUPPL	2,262		2,262	2,262			2,262	
6503	COMMUNICATIONS-TELE								
OBJECT 650	COMMUNICATIONS								

SUBFUND : SG064004		1999							
INDEX : DAJOINTPR099		ONDCP DA JOINT PROS INITIA FY99 530287							
OBJECT : 670		EDUCATIONAL TRAINING AND TRAVEL							
SUBOBJECT : 6705		TRAVEL/PROFESSIONAL EDUCATION							
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
6705	TRAVEL/PROFESSIONAL	1,672		1,672	1,671			1,671	
OBJECT 670	EDUCATIONAL TRA	1,672		1,672	1,671			1,671	
9250	VEHICLES	3,211		3,211	3,211			3,211	
OBJECT 925	CAPITAL OUTLAYS	3,211		3,211	3,211			3,211	
9300	EQUIPMENT	2,502		2,502	2,501			2,501	
OBJECT 930	CAPITAL OUTLAYS	2,502		2,502	2,501			2,501	
INDEX DAJOINTPR099	ONDCP DA JOINT	182,893		182,893	182,891			182,891	1
SUBFUND SG064004	1999	182,893		182,893	182,891			182,891	1

SUBFUND : SG064005 ONDCP-DA JOINT PROSECUTION INIT 2000											
INDEX : DAJOINTPRO00 ONDCP DA JOINT PROS INITIA 2000											
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	184,394		184,394	184,394			184,394			
OBJECT 301	SALARIES AND WA	184,394		184,394	184,394			184,394			
3050	SOCIAL SECURITY	13,553		13,553	13,553			13,553			
3052	RETIREMENT	17,576		17,576	17,576			17,576			
3054	INSURANCE-LIFE	79		79	79			79			
3056	INSURANCE-HEALTH/DE	12,730		12,730	12,730			12,730			
3058	INSURANCE-WORKERS C	2,127		2,127	2,127			2,127			
3060	INSURANCE-UNEMPLOYM	595		595	595			595			
OBJECT 305	FRINGE BENEFITS	46,660		46,660	46,660			46,660			
6003	OFFICE SUPPLIES	2,084		2,084	2,084			2,084			
OBJECT 601	OFFICE EXPENSE-	2,084		2,084	2,084			2,084			
6305	MAINT/REPAIR-AUTOMO	500		500	500			500			
OBJECT 630	OPERATING MAINT	500		500	500			500			
6503	COMMUNICATIONS-TELE	890		890	890			890			
OBJECT 650	COMMUNICATIONS	890		890	890			890			
6605	PARKING	1,728		1,728	1,728			1,728			
OBJECT 660	TRAVEL AND TRAN	1,728		1,728	1,728			1,728			

SUBFUND : SG064005 ONDCP-DA JOINT PROSECUTION INIT 2000											
INDEX : DAJOINTPRO00 ONDCP DA JOINT PROS INITIA 2000											
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL											
SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION											
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		
6705	TRAVEL/PROFESSIONAL	6,934		6,934	6,933			6,933			
OBJECT 670	EDUCATIONAL TRA	6,934		6,934	6,933			6,933			
9300	EQUIPMENT	4,100		4,100	4,099			4,099			
OBJECT 930	CAPITAL OUTLAYS	4,100		4,100	4,099			4,099			
INDEX DAJOINTPRO00	ONDCP DA JOINT	247,290		247,290	247,288			247,288		1	
SUBFUND SG064005	ONDCP-DA JOINT	247,290		247,290	247,288			247,288		1	

SUBFUND : SGO64006 ONDCP-DA JOINT PROSECUTION INIT 2001
 INDEX : DAJOINTPRO01 ONDCP DA JOINT PROS INITIA 2001
 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	226,798		226,798	226,798			226,798	
OBJECT 301 SALARIES AND WA	226,798		226,798	226,798			226,798	
3050 SOCIAL SECURITY	16,568		16,568	16,568			16,568	
3052 RETIREMENT	21,897		21,897	21,897			21,897	
3054 INSURANCE-LIFE	92		92	92			92	
3056 INSURANCE-HEALTH/DE	16,259		16,259	16,259			16,259	
3058 INSURANCE-WORKERS C	1,004		1,004	1,004			1,004	
3060 INSURANCE-UNEMPLOYM	782		782	782			782	
OBJECT 305 FRINGE BENEFITS	56,602		56,602	56,602			56,602	
6003 OFFICE SUPPLIES	1,740		1,740	1,740			1,740	
6011 BOOKS, PUBLICATIONS	1,740		1,740	1,740			1,740	
OBJECT 601 OFFICE EXPENSE-	1,740		1,740	1,740			1,740	
6207 INSURANCE-LIABILITY	960		960	960			960	
6291 VEHICLE OPER. EXPEN	1,058		1,058	1,058			1,058	
OBJECT 620 OPERATING EXPEN	2,018		2,018	2,018			2,018	
6403 GAS/OIL SUPPLIES	3,400		3,400	3,400			3,400	
OBJECT 640 OPERATING SUPPL	3,400		3,400	3,400			3,400	
6503 COMMUNICATIONS-TELE								
OBJECT 650 COMMUNICATIONS								

SUBFUND : SGO64006 ONDCP-DA JOINT PROSECUTION INIT 2001
 INDEX : DAJOINTPRO01 ONDCP DA JOINT PROS INITIA 2001
 OBJECT : 650 COMMUNICATIONS

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 DAJOINTPRO01 ONDCP DA JOINT	290,558		290,558	290,558			290,558	
SUBFUND SGO64006 ONDCP-DA JOINT	290,558		290,558	290,558			290,558	

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
SG064007	DAJOINTPRO02	301	3001	299,391		299,391	299,391			299,391	
			SALARIES-FULL TIME	299,391		299,391	299,391			299,391	
			SALARIES AND WA	299,391		299,391	299,391			299,391	
3050	SOCIAL SECURITY			22,267		22,267	22,267			22,267	
3052	RETIREMENT			30,700		30,700	30,700			30,700	
3054	INSURANCE-LIFE			185		185	185			185	
3056	INSURANCE-HEALTH/DE			20,313		20,313	20,313			20,313	
3058	INSURANCE-WORKERS C			2,636		2,636	2,636			2,636	
3060	INSURANCE-UNEMPLOYM			709		709	709			709	
			FRINGE BENEFITS	76,810		76,810	76,810			76,810	
6003	OFFICE SUPPLIES			1,000		1,000	1,000			1,000	
			OFFICE EXPENSE-	1,000		1,000	1,000			1,000	
6207	INSURANCE-LIABILITY			845		845	845			845	
6291	VEHICLE OPER. EXPEN			474		474	474			474	
			OPERATING EXPEN	1,319		1,319	1,319			1,319	
6403	GAS/OIL SUPPLIES			1,164		1,164	1,164			1,164	
			OPERATING SUPPL	1,164		1,164	1,164			1,164	
6503	COMMUNICATIONS-TELE			1,000		1,000	1,000			1,000	
			COMMUNICATIONS	1,000		1,000	1,000			1,000	

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
SG064007	DAJOINTPRO02	660	6605	181		181	181			181	
			PARKING	181		181	181			181	
			TRAVEL AND TRAN	181		181	181			181	
6705	TRAVEL/PROFESSIONAL			1,548		1,548	1,548			1,548	
			EDUCATIONAL TRA	1,548		1,548	1,548			1,548	
9300	EQUIPMENT			1,800		1,800	1,800			1,800	
			CAPITAL OUTLAYS	1,800		1,800	1,800			1,800	
			ONDCP DA JOINT	384,213		384,213	384,213			384,213	
			ONDCP-DA JOINT	384,213		384,213	384,213			384,213	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG064008	DAJOINTPRO03	301	3001	315,844		315,844	315,844			315,844	
				315,844		315,844	315,844			315,844	
3050	SOCIAL SECURITY			24,162		24,162	24,162			24,162	
3052	RETIREMENT			32,595		32,595	32,595			32,595	
3054	INSURANCE-LIFE			168		168	168			168	
3056	INSURANCE-HEALTH/DE			22,412		22,412	22,412			22,412	
3058	INSURANCE-WORKERS C			2,438		2,438	2,438			2,438	
3060	INSURANCE-UNEMPLOYM			1,405		1,405	1,405			1,405	
OBJECT 305	FRINGE BENEFITS			83,180		83,180	83,180			83,180	
6003	OFFICE SUPPLIES			3,183		3,183	3,183			3,183	
OBJECT 601	OFFICE EXPENSE-			3,183		3,183	3,183			3,183	
6246	OPERATING EXP.-MISC										
6291	VEHICLE OPER. EXPEN			1,579		1,579	1,579			1,579	
OBJECT 620	OPERATING EXPEN			1,579		1,579	1,579			1,579	
6301	MAINT/REPAIR-GENERA			75		75	75			75	
OBJECT 630	OPERATING MAINT			75		75	75			75	
6350	RENTALS/LEASES			2,400		2,400	2,400			2,400	
6353	RENTALS/LEASES-SPAC			38,160		38,160	38,160			38,160	
OBJECT 635	RENTALS AND LEA			40,560		40,560	40,560			40,560	

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
SG064008	DAJOINTPRO03	640	6403	2,322		2,322	2,322			2,322	
				2,322		2,322	2,322			2,322	
6501	COMMUNICATIONS-GENE			4,080		4,080	4,080			4,080	
6503	COMMUNICATIONS-TELE			39		39	39			39	
OBJECT 650	COMMUNICATIONS			4,119		4,119	4,119			4,119	
6605	PARKING			1,212		1,212	1,212			1,212	
OBJECT 660	TRAVEL AND TRAN			1,212		1,212	1,212			1,212	
6701	EMPLOYEE TRAINING			1,100		1,100	1,100			1,100	
6705	TRAVEL/PROFESSIONAL			4,520		4,520	4,520			4,520	
OBJECT 670	EDUCATIONAL TRA			5,620		5,620	5,620			5,620	
9300	EQUIPMENT			5,118		5,118	5,118			5,118	
OBJECT 930	CAPITAL OUTLAYS			5,118		5,118	5,118			5,118	
INDEX DAJOINTPRO03	ONDCP DA JOINT			462,816		462,816	462,816			462,816	
SUBFUND SG064008	ONDCP-DA JOINT			462,816		462,816	462,816			462,816	

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
SG064009	DAJOINTPRO04	301	3001	317,398		317,398	317,398			317,398	
3050	SOCIAL SECURITY			26,059		26,059	26,059			26,059	
3052	RETIREMENT			36,684		36,684	36,684			36,684	
3054	INSURANCE-LIFE			124		124	124			124	
3056	INSURANCE-HEALTH/DE			27,454		27,454	27,454			27,454	
3058	INSURANCE-WORKERS C			2,244		2,244	2,244			2,244	
3060	INSURANCE-UNEMPLOYM			748		748	748			748	
OBJECT 305	FRINGE BENEFITS			93,314		93,314	93,314			93,314	
6003	OFFICE SUPPLIES			600		600	600			600	
OBJECT 601	OFFICE EXPENSE-			600		600	600			600	
6291	VEHICLE OPER. EXPEN			1,200		1,200	1,200			1,200	
OBJECT 620	OPERATING EXPEN			1,200		1,200	1,200			1,200	
6350	RENTALS/LEASES			2,400		2,400	2,400			2,400	
6353	RENTALS/LEASES-SPAC			38,532		38,532	38,532			38,532	
OBJECT 635	RENTALS AND LEA			40,932		40,932	40,932			40,932	
6403	GAS/OIL SUPPLIES			4,566		4,566	4,566			4,566	
OBJECT 640	OPERATING SUPPL			4,566		4,566	4,566			4,566	

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
SG064009	DAJOINTPRO04	650	6503	4,483		4,483	4,483			4,483	
6602	TRAVEL			1,875		1,875	1,875			1,875	
6605	PARKING			1,212		1,212	1,212			1,212	
OBJECT 660	TRAVEL AND TRAN			3,087		3,087	3,087			3,087	
6701	EMPLOYEE TRAINING			1,095		1,095	1,095			1,095	
OBJECT 670	EDUCATIONAL TRA			1,095		1,095	1,095			1,095	
INDEX DAJOINTPRO04	ONDCP DA JOINT			466,676		466,676	466,676			466,676	
SUBFUND SG064009	ONDCP-DA JOINT			466,676		466,676	466,676			466,676	

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
SG064010	DAJOINTPRO05	301	3001	327,932	1,492	329,425	327,932		1,492	329,425	
			SALARIES-FULL TIME	327,932	1,492	329,425	327,932		1,492	329,425	
			SALARIES AND MA	327,932	1,492	329,425	327,932		1,492	329,425	
			SALARIES-FULL TIME REGULAR								
			SOCIAL SECURITY	24,264		24,264	24,264			24,264	
			RETIREMENT	32,622		32,622	32,622			32,622	
			INSURANCE-LIFE	68		68	68			68	
			INSURANCE-HEALTH/DE	20,770		20,770	20,770			20,770	
			INSURANCE-WORKERS C	1,884		1,884	1,884			1,884	
			INSURANCE-UNEMPLOYM	952		952	952			952	
			FRINGE BENEFITS	80,563		80,563	80,563			80,563	
			OFFICE SUPPLIES	3,436	-882	2,553	1,874		487	2,361	191
			BOOKS, PUBLICATIONS	139		139	139			139	
			OFFICE EXPENSE-	3,575	-882	2,692	2,013		487	2,500	191
			OPER EXP-EQUIP	220		220	220			220	
			VEHICLE OPER. EXPEN	1,171		1,171	1,171			1,171	
			OPERATING EXPEN	1,392		1,392	1,392			1,392	
			MAINT/REPAIR-GENERA	417		417	417			417	
			OPERATING MAINT	417		417	417			417	
			RENTALS/LEASES	2,400		2,400	2,400			2,400	
			RENTALS/LEASES-SPAC	42,384		42,384	42,384			42,384	

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
SG064010	DAJOINTPRO05	635		44,784		44,784	44,784			44,784	
			RENTALS AND LEA	44,784		44,784	44,784			44,784	
			GAS/OIL SUPPLIES	7,135	-609	6,525	6,000		525	6,525	
			OPERATING SUPPL	7,135	-609	6,525	6,000		525	6,525	
			COMMUNICATIONS-TELE	2,560		2,560	2,560			2,560	
			COMMUNICATIONS	2,560		2,560	2,560			2,560	
			PARKING	1,462		1,462	1,462			1,462	
			TRAVEL AND TRAN	1,462		1,462	1,462			1,462	
			EMPLOYEE TRAINING	1,000		1,000	1,000			1,000	
			TRAVEL/PROFESSIONAL	3,205		3,205	3,205			3,205	
			EDUCATIONAL TRA	4,205		4,205	4,205			4,205	
			ONDCP DA JOINT	474,028		474,028	471,331		2,504	473,836	191
			ONDCP-DA JOINT	474,028		474,028	471,331		2,504	473,836	191

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
SG064011	DAJOINTPRO06	301	3001	346,396	1,911	348,307	346,396		1,911	348,307	
				346,396	1,911	348,307	346,396		1,911	348,307	
3050	SOCIAL SECURITY			28,811		28,811	28,811			28,811	
3052	RETIREMENT			40,420		40,420	40,420			40,420	
3054	INSURANCE-LIFE			77		77	77			77	
3056	INSURANCE-HEALTH/DE			25,848		25,848	25,848			25,848	
3058	INSURANCE-WORKERS C			1,656		1,656	1,656			1,656	
3060	INSURANCE-UNEMPLOYM			953		953	953			953	
				97,768		97,768	97,768			97,768	
6003	OFFICE SUPPLIES			37	-10	26	26			26	
				37	-10	26	26			26	
6291	VEHICLE OPER. EXPEN			1,000	-796	203	203			203	
				1,000	-796	203	203			203	
6350	RENTALS/LEASES			1,000	-1,000	42,384	42,384			42,384	
6353	RENTALS/LEASES-SPAC			42,384		42,384	42,384			42,384	
				43,384	-1,000	42,384	42,384			42,384	
6403	GAS/OIL SUPPLIES			1,250		1,250	1,250			1,250	
				1,250		1,250	1,250			1,250	

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
SG064011	DAJOINTPRO06	650	6503	2,750	-3	2,746	2,746			2,746	
				2,750	-3	2,746	2,746			2,746	
6605	PARKING			1,010		1,010	1,010			1,010	
				1,010		1,010	1,010			1,010	
6701	EMPLOYEE TRAINING			250	-100	150	150			150	
				250	-100	150	150			150	
INDEX	DAJOINTPRO06			493,845		493,845	491,933		1,911	493,845	
SUBFUND	SG064011			493,845		493,845	491,933		1,911	493,845	

SUBFUND : SG064012		2007 ONDCP DA JOINT PROSECUTION INIT									
INDEX : DAJOINTPRO07		ONDCP DA JOINT PROS INITIATIVE 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	386,526	6,877	393,403	386,526		6,877	393,403			
OBJECT 301	SALARIES AND WA	386,526	6,877	393,403	386,526		6,877	393,403			
3050	SOCIAL SECURITY	30,946	1,172	32,118	30,946		1,172	32,118			
3052	RETIREMENT	47,440	54	47,494	47,440		54	47,494			
3054	INSURANCE-LIFE	85		85	85			85			
3056	INSURANCE-HEALTH/DE	15,040		15,040	15,040			15,040			
3058	INSURANCE-WORKERS C	2,706	-209	2,496	2,417		78	2,496			
3060	INSURANCE-UNEMPLOYM	2,252	-1,017	1,235	1,235			1,235			
OBJECT 305	FRINGE BENEFITS	98,472		98,472	97,166		1,305	98,472			
6003	OFFICE SUPPLIES	900	-736	163	163			163			
OBJECT 601	OFFICE EXPENSE-	900	-736	163	163			163			
6204	OPER EXP-EQUIP	1,903	-1,903								
6291	VEHICLE OPER. EXPEN	2,400	-2,400								
OBJECT 620	OPERATING EXPEN	4,303	-4,303								
6350	RENTALS/LEASES	1,200	-37	1,162	1,018		144	1,162			
6353	RENTALS/LEASES-SPAC	29,400		29,400	17,418		11,981	29,400			
OBJECT 635	RENTALS AND LEA	30,600	-37	30,562	18,437		12,125	30,562			
6403	GAS/OIL SUPPLIES	4,579		4,579	4,579			4,579			
OBJECT 640	OPERATING SUPPL	4,579		4,579	4,579			4,579			

SUBFUND : SG064012		2007 ONDCP DA JOINT PROSECUTION INIT									
INDEX : DAJOINTPRO07		ONDCP DA JOINT PROS INITIATIVE 2007									
OBJECT : 650		COMMUNICATIONS									
SUBOBJECT : 6503		COMMUNICATIONS-TELEPHONE									
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		
6503	COMMUNICATIONS-TELE	3,720	-1,160	2,559	1,111		1,448	2,559			
OBJECT 650	COMMUNICATIONS	3,720	-1,160	2,559	1,111		1,448	2,559			
6605	PARKING	1,305	-640	664	664			664			
OBJECT 660	TRAVEL AND TRAN	1,305	-640	664	664			664			
INDEX DAJOINTPRO07	ONDCP DA JOINT	530,405		530,405	508,648		21,756	530,405			
SUBFUND SG064012	2007 ONDCP DA J	530,405		530,405	508,648		21,756	530,405			

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 : SG064013 INDEX : DAJOINTPRO08 OBJECT : 301 SUBOBJECT : 3001	2008 ONDCP DA JOINT PROSECUTION INIT ONDCP-DA JOINT PROSECUTION INIT 2008 SALARIES AND WAGES SALARIES-FULL TIME REGULAR							
SUBJECT 3001 SALARIES-FULL TIME	394,855		394,855	116,962		277,892	394,855	
OBJECT 301 SALARIES AND WA	394,855		394,855	116,962		277,892	394,855	
3050 SOCIAL SECURITY	30,206	3,549	33,755	3,718		30,037	33,755	
3052 RETIREMENT	45,089	5,466	50,555	5,318		45,236	50,555	
3054 INSURANCE-LIFE	200	-110	89	7		81	89	
3056 INSURANCE-HEALTH/DE	24,000	-8,135	15,864	1,269		14,595	15,864	
3058 INSURANCE-WORKERS C	1,855		1,855	124		1,730	1,855	
3060 INSURANCE-UNEMPLOYM	1,500	-770	729			729	729	
OBJECT 305 FRINGE BENEFITS	102,850		102,850	10,438		92,411	102,850	
6003 OFFICE SUPPLIES	150	69	219			38	38	181
OBJECT 601 OFFICE EXPENSE-	150	69	219			38	38	181
6204 OPER EXP-EQUIP		18,000	18,000					18,000
6291 VEHICLE OPER. EXPEN	2,000		2,000			1,602	1,602	397
OBJECT 620 OPERATING EXPEN	2,000	18,000	20,000			1,602	1,602	18,397
6350 RENTALS/LEASES	1,000		1,000			1,000	1,000	
6353 RENTALS/LEASES-SPAC	28,920		28,920			17,518	17,518	11,401
OBJECT 635 RENTALS AND LEA	29,920		29,920			18,518	18,518	11,401
6403 GAS/OIL SUPPLIES	4,200		4,200		331	3,190	3,190	1,009
OBJECT 640 OPERATING SUPPL	4,200		4,200		331	3,190	3,190	1,009

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 : SG064013 INDEX : DAJOINTPRO08 OBJECT : 650 SUBOBJECT : 6501	2008 ONDCP DA JOINT PROSECUTION INIT ONDCP-DA JOINT PROSECUTION INIT 2008 COMMUNICATIONS COMMUNICATIONS-GENERAL							
SUBJECT 6501 COMMUNICATIONS-GENE	2,700	-69	2,630	217		1,493	1,493	1,136
6503 COMMUNICATIONS-TELE	750		750	43		224	224	525
OBJECT 650 COMMUNICATIONS	3,450	-69	3,380	260		1,718	1,718	1,662
6605 PARKING	1,010		1,010					1,010
OBJECT 660 TRAVEL AND TRAN	1,010		1,010					1,010
INDEX DAJOINTPRO08	538,435	18,000	556,435	127,400	591	395,373	522,773	33,661
SUBFUND SG064013	538,435	18,000	556,435	127,400	591	395,373	522,773	33,661

SUBFUND : SG064014		2009 ONDCP-DA JOINT PROSECUTION INIT									
INDEX : DAJOINTPRO09		ONDCP-DA JOINT PROSECUTION INIT 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		414,878	414,878		35,303	164,835	164,835	250,042		
301	SALARIES AND WA		414,878	414,878		35,303	164,835	164,835	250,042		
3050	SOCIAL SECURITY		34,488	34,488		2,661	2,661	2,661	31,826		
3052	RETIREMENT		48,274	48,274		4,010	5,660	5,660	42,613		
3054	INSURANCE-LIFE		250	250		7	11	11	238		
3056	INSURANCE-HEALTH/DE		20,400	20,400		1,123	1,163	1,163	19,236		
3058	INSURANCE-WORKERS C		2,297	2,297		123	234	234	2,062		
3060	INSURANCE-UNEMPLOYM		2,140	2,140		211	211	211	1,928		
305	FRINGE BENEFITS		107,849	107,849		8,137	9,943	9,943	97,905		
6003	OFFICE SUPPLIES		2,965	2,965					2,965		
601	OFFICE EXPENSE-		2,965	2,965					2,965		
6291	VEHICLE OPER. EXPEN		3,100	3,100					3,100		
620	OPERATING EXPEN		3,100	3,100					3,100		
6350	RENTALS/LEASES		1,200	1,200		423	836	836	363		
6353	RENTALS/LEASES-SPAC		29,500	29,500					29,500		
635	RENTALS AND LEA		30,700	30,700		423	836	836	29,863		
6400	JURY SUPPLIES										
6403	GAS/OIL SUPPLIES		5,200	5,200					5,200		
640	OPERATING SUPPL		5,200	5,200					5,200		

SUBFUND : SG064014		2009 ONDCP-DA JOINT PROSECUTION INIT									
INDEX : DAJOINTPRO09		ONDCP-DA JOINT PROSECUTION INIT 2009									
OBJECT : 650		COMMUNICATIONS									
SUBOBJECT : 6501		COMMUNICATIONS-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6501	COMMUNICATIONS-GENE		1,604	1,604					1,604		
6503	COMMUNICATIONS-TELE		1,926	1,926					1,926		
650	COMMUNICATIONS		3,530	3,530					3,530		
6605	PARKING		1,212	1,212					1,212		
660	TRAVEL AND TRAN		1,212	1,212					1,212		
INDEX DAJOINTPRO09	ONDCP-DA JOINT		569,435	569,435		43,864	175,615	175,615	393,819		
SUBFUND SG064014	2009 ONDCP-DA J		569,435	569,435		43,864	175,615	175,615	393,819		

SUBFUND : SG065001 INDIGENT TREATMENT ASSISTANCE
 INDEX : INDIGTREATMT INDIGENT TREATMENT ASSISTANCE 540443
 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
SUBJECT 6201 OPERATING EXPENSES-	1,500		1,500	1,500			1,500	
OBJECT 620 OPERATING EXPEN	1,500		1,500	1,500			1,500	
INDEX INDIGTREATMT INDIGENT TREATM	1,500		1,500	1,500			1,500	
SUBFUND SG065001 INDIGENT TREATM	1,500		1,500	1,500			1,500	

SUBFUND : SG067001 1997 ONDCP-WT SMUGGLING INITIATIVE 97 524025
 INDEX : SMUGGINIT97 SALARIES AND WAGES
 OBJECT : 301 SALARIES-LONGEVITY
 SUBOBJECT : 3005

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 3005 SALARIES-LONGEVITY	475		475	475			475	
3007 SALARIES-OVERTIME	8,500		8,500	8,500			8,500	
3008 DEPUTY SALARIES	33,933		33,933	33,933			33,933	
OBJECT 301 SALARIES AND WA	42,908		42,908	42,908			42,908	
3050 SOCIAL SECURITY	4,586		4,586	4,586			4,586	
3052 RETIREMENT	5,932		5,932	5,932			5,932	
3054 INSURANCE-LIFE	25		25	25			25	
3056 INSURANCE-HEALTH/DE	1,421		1,421	1,421			1,421	
3058 INSURANCE-WORKERS C	1,001		1,001	1,001			1,001	
3060 INSURANCE-UNEMPLOYM	182		182	182			182	
3068 CLEAT BENEFITS ALLO	720		720	720			720	
OBJECT 305 FRINGE BENEFITS	13,867		13,867	13,867			13,867	
6214 CLOTHING ALLOW.-OFF	420		420	420			420	
OBJECT 620 OPERATING EXPEN	420		420	420			420	
6350 RENTALS/LEASES								
OBJECT 635 RENTALS AND LEA								
6503 COMMUNICATIONS-TELE								
OBJECT 650 COMMUNICATIONS								
9300 EQUIPMENT	27,705		27,705	27,705			27,705	

SUBFUND : SG067002 1998
 INDEX : PLANNCOR98 ONDCP-PLANNING & COORD. CENTER 98 524231
 OBJECT : 650 COMMUNICATIONS
 SUBOBJECT 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
 SG067002 1998

SUBFUND : SG067003 1999
 INDEX : SMUGGINIT99 ONDCP-WT SMUGGLING INITIATIVE 99 530287
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3005 SALARIES-LONGEVITY
 SUBOBJECT TOT PFYRS BUDGETED ALL YEARS TOT PFYRS CURR MONTH CURR YTD ALL YRS YTD BUDGET
 BUDGETS IN CFY BUDGETS EXPEND. EXPEND. EXPEND. EXPEND. BALANCES
 3005 SALARIES-LONGEVITY 4,621 4,621 4,621 4,621
 3007 SALARIES-OVERTIME 46,977 46,977 46,977 46,977
 3008 DEPUTY SALARIES 234,526 234,526 234,526 234,526
 OBJECT 286,124 286,124 286,124 286,124
 301 SALARIES AND WA
 3050 SOCIAL SECURITY 22,748 22,748 22,748 22,748
 3052 RETIREMENT 30,671 30,671 30,671 30,671
 3054 INSURANCE-LIFE 150 150 150 150
 3056 INSURANCE-HEALTH/DE 8,506 8,506 8,506 8,506
 3058 INSURANCE-WORKERS C 10,006 10,006 10,006 10,006
 3060 INSURANCE-UNEMPLOYM 1,191 1,191 1,191 1,191
 3068 CLEAT BENEFITS ALLO 3,900 3,900 3,900 3,900
 OBJECT 77,172 77,172 77,172 77,172
 305 FRINGE BENEFITS
 6006 SUPPLIES-FILMS/LITE
 OBJECT 601 OFFICE EXPENSE-
 6207 INSURANCE-LIABILITY 4,150 4,150 4,150 4,150
 6214 CLOTHING ALLOW.-OFF 2,180 2,180 2,180 2,180
 6291 VEHICLE OPER. EXPEN 10,473 10,473 10,473 10,473
 OBJECT 16,803 16,803 16,803 16,803
 620 OPERATING EXPEN
 6350 RENTALS/LEASES 45,628 45,628 45,628 45,628
 OBJECT 45,628 45,628 45,628 45,628
 635 RENTALS AND LEA

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	1998A ONDCP-WT TRAVEL AND TRANSPORTATION BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
660			TRAVEL AND TRAN								
9300			EQUIPMENT	10,262		10,262	10,261			10,261	
930			CAPITAL OUTLAYS	10,262		10,262	10,261			10,261	
INDEX SMUGGINIT98			ONDCP-WT SMUGGL	80,499		80,499	80,498			80,498	
SUBFUND SG067004			1998A	80,499		80,499	80,498			80,498	

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
3007			SALARIES-OVERTIME	49,572		49,572	19,827			19,827	29,744
301			SALARIES AND WA	49,572		49,572	19,827			19,827	29,744
3050			SOCIAL SECURITY RETIREMENT	3,792		3,792	1,516			1,516	2,275
3052				5,116		5,116	2,046			2,046	3,069
305			FRINGE BENEFITS	8,908		8,908	3,563			3,563	5,344
INDEX SMUGGSUBGT			ONDCP-WT SMUGGL	58,480		58,480	23,390			23,390	35,089
SUBFUND SG067005			WT SMUGGLING IN	58,480		58,480	23,390			23,390	35,089

SUBFUND : SG067008		WT SMUGGLING INITIATIVE 2002									
INDEX : SMUGGINITO2		ONDCP-WT SMUGGLING INITIATIVE 2002									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3005		SALARIES-LONGEVITY									
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		
3005	SALARIES-LONGEVITY	4,342		4,342	4,342			4,342			
3007	SALARIES-OVERTIME	45,171		45,171	45,171			45,171			
3008	DEPUTY SALARIES	249,588		249,588	249,588			249,588			
OBJECT 301	SALARIES AND WA	299,101		299,101	299,101			299,101			
3050	SOCIAL SECURITY	20,650		20,650	20,650			20,650			
3052	RETIREMENT	29,907		29,907	29,907			29,907			
3054	INSURANCE-LIFE	120		120	120			120			
3056	INSURANCE-HEALTH/DE	14,080		14,080	14,080			14,080			
3058	INSURANCE-WORKERS C	11,005		11,005	11,005			11,005			
3060	INSURANCE-UNEMPLOYM	776		776	776			776			
3068	CLEAT BENEFITS ALLO	3,600		3,600	3,600			3,600			
OBJECT 305	FRINGE BENEFITS	80,138		80,138	80,138			80,138			
6006	SUPPLIES-FILMS/LITE										
OBJECT 601	OFFICE EXPENSE-										
6207	INSURANCE-LIABILITY	7,248		7,248	7,247			7,247			
6291	VEHICLE OPER. EXPEN	1,975		1,975	1,975			1,975			
OBJECT 620	OPERATING EXPEN	9,223		9,223	9,222			9,222			
6350	RENTALS/LEASES	46,760		46,760	46,760			46,760			
OBJECT 635	RENTALS AND LEA	46,760		46,760	46,760			46,760			
6403	GAS/OIL SUPPLIES	12,000		12,000	11,999			11,999			

SUBFUND : SG067008		WT SMUGGLING INITIATIVE 2002									
INDEX : SMUGGINITO2		ONDCP-WT SMUGGLING INITIATIVE 2002									
OBJECT : 640		OPERATING 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		
OBJECT 640	OPERATING SUPPL	12,000		12,000	11,999			11,999			
6501	COMMUNICATIONS-GENE	5,950		5,950	5,950			5,950			
OBJECT 650	COMMUNICATIONS	5,950		5,950	5,950			5,950			
INDEX SMUGGINITO2	ONDCP-WT SMUGGL	453,172		453,172	453,171			453,171		1	
SUBFUND SG067008	WT SMUGGLING IN	453,172		453,172	453,171			453,171		1	

SUBFUND : SG068001		SELF HELP CENTER									
INDEX : SELFHELPCENT		SELF HELP CENTER 550335									
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	44,750		44,750	44,750			44,750			
3002	SALARIES-PART TIME	3,480		3,480	3,480			3,480			
OBJECT 301	SALARIES AND WA	48,230		48,230	48,230			48,230			
3050	SOCIAL SECURITY	3,684		3,684	3,684			3,684			
3052	RETIREMENT	3,270		3,270	3,270			3,270			
3054	INSURANCE-LIFE	16		16	16			16			
3056	INSURANCE-HEALTH/DE	1,358		1,358	1,358			1,358			
3058	INSURANCE-WORKERS C	61		61	61			61			
3060	INSURANCE-UNEMPLOYM	143		143	143			143			
OBJECT 305	FRINGE BENEFITS	8,533		8,533	8,533			8,533			
6001	OFFICE EXPENSE	2,734		2,734	1,834			1,834	900		
6003	OFFICE SUPPLIES	103		103	103			103			
6006	SUPPLIES-FILMS/LITE	250		250					250		
OBJECT 601	OFFICE EXPENSE-	3,087		3,087	1,937			1,937	1,150		
6201	OPERATING EXPENSES-	6,500		6,500					6,500		
6291	VEHICLE OPER. EXPEN										
OBJECT 620	OPERATING EXPEN	6,500		6,500					6,500		
6350	RENTALS/LEASES										
OBJECT 635	RENTALS AND LEA										
6451	PUB. UTILITIES-GENE										

SUBFUND : SG068001		SELF HELP CENTER									
INDEX : SELFHELPCENT		SELF HELP CENTER 550335									
OBJECT : 645		PUBLIC UTILITIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 645	PUBLIC UTILITIE										
6503	COMMUNICATIONS-TELE										
OBJECT 650	COMMUNICATIONS										
6550	CONSTRUCTION-GENERA	139,385		139,385	107,246			107,246	32,138		
OBJECT 655	CONSTRUCTION	139,385		139,385	107,246			107,246	32,138		
6602	TRAVEL	1,071		1,071	1,071			1,071			
6604	MILEAGE REIMBURSEME	36		36	36			36			
OBJECT 660	TRAVEL AND TRAN	1,107		1,107	1,107			1,107			
6761	CONTRACTED SERVICES	344,616		344,616	339,026			339,026	5,590		
OBJECT 675	CONTRACTED SERV	344,616		344,616	339,026			339,026	5,590		
9252	HEAVY DUTY VEHICLES										
OBJECT 925	CAPITAL OUTLAYS										
9300	EQUIPMENT	12,704		12,704	6,774			6,774	5,929		
OBJECT 930	CAPITAL OUTLAYS	12,704		12,704	6,774			6,774	5,929		
INDEX SELFHELPCENT	SELF HELP CENTE	564,165		564,165	512,856			512,856	51,308		

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
SG068001	SELFHELPCENT	930	SELF HELP CENTER	564,165		564,165	512,856			512,856	51,308

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
SG069001	STEPWATERPRO	301	STEP WATER PROJECT			98/99 550384					
		3001	SALARIES AND WAGES								
		3002	SALARIES-FULL TIME	5,744		5,744	5,742			5,742	1
			SALARIES-PART TIME	600		600	600			600	
		OBJECT 301	SALARIES AND WA	6,344		6,344	6,342			6,342	1
		3050	SOCIAL SECURITY	473		473	466			466	6
		3052	RETIREMENT	457		457	455			455	1
		3054	INSURANCE-LIFE	5		5	3			3	1
		3056	INSURANCE-HEALTH/DE	227		227	221			221	5
		3058	INSURANCE-WORKERS C	30		30	25			25	4
		3060	INSURANCE-UNEMPLOYM	26		26	23			23	2
		OBJECT 305	FRINGE BENEFITS	1,218		1,218	1,196			1,196	21
		6553	CONSTRUCTION-ADMINI	1,993		1,993	1,245			1,245	747
		6557	CONSTRUCTION-WATER	330,112		330,112	330,111			330,111	
		OBJECT 655	CONSTRUCTION	332,105		332,105	331,357			331,357	748
		6602	TRAVEL	443		443	442			442	
		6604	MILEAGE REIMBURSEME	90		90	89			89	
		OBJECT 660	TRAVEL AND TRAN	533		533	531			531	1
		9300	EQUIPMENT	400		400	400			400	
		OBJECT 930	CAPITAL OUTLAYS	400		400	400			400	
		INDEX STEPWATERPRO	STEP WATER PROJ	340,600		340,600	339,827			339,827	772

FAMIS UPDATE NO : 3154

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
SG069001	STEPWATERPRO	930	STEP WATER PROJECT	340,600		340,600	339,827			339,827	772

FAMIS UPDATE NO : 3154

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
SG070001	SPECIALDIV98	665	SPECIALIZED DIVERSION 98	38,629		38,629					
		6664	PROF SVCS-GENERAL	38,629		38,629					38,629
			PROFESSIONAL SE	38,629		38,629					38,629
			SPECIALIZED DIV	38,629		38,629					38,629
			SPECIALIZED DIV	38,629		38,629					38,629

SUBFUND : SG070002 SPECIALIZED DIVERSION 99
 INDEX : SPECIALDIV99 SPECIALIZED DIVERSION 99 524348
 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	30,903		30,903	10,920			10,920	19,983
OBJECT 665	30,903		30,903	10,920			10,920	19,983
INDEX SPECIALDIV99	30,903		30,903	10,920			10,920	19,983
SUBFUND SG070002	30,903		30,903	10,920			10,920	19,983

SUBFUND : SG070003 SPECIALIZED DIVERSION 2000
 INDEX : SPECIALDIV00 SPECIALIZED DIVERSION 2000
 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	30,903		30,903	18,534			18,534	12,369
OBJECT 665	30,903		30,903	18,534			18,534	12,369
6981				7,726			7,726	-7,726
OBJECT 698				7,726			7,726	-7,726
INDEX SPECIALDIV00	30,903		30,903	26,260			26,260	4,643
SUBFUND SG070003	30,903		30,903	26,260			26,260	4,643

SUBFUND : SG070004 SPECIALIZED DIVERSION 2001
 INDEX : SPECIALDIV01 SPECIALIZED DIVERSION 2001
 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	15,452		15,452	11,665			11,665	3,787
OBJECT 665 PROFESSIONAL SE	15,452		15,452	11,665			11,665	3,787
INDEX SPECIALDIV01 SPECIALIZED DIV	15,452		15,452	11,665			11,665	3,787
SUBFUND SG070004 SPECIALIZED DIV	15,452		15,452	11,665			11,665	3,787

SUBFUND : SG070005 SPECIALIZED DIVERSION 2002
 INDEX : SPECIALDIV02 SPECIALIZED DIVERSION 2002
 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	7,726		7,726	3,985			3,985	3,741
OBJECT 665 PROFESSIONAL SE	7,726		7,726	3,985			3,985	3,741
INDEX SPECIALDIV02 SPECIALIZED DIV	7,726		7,726	3,985			3,985	3,741
SUBFUND SG070005 SPECIALIZED DIV	7,726		7,726	3,985			3,985	3,741

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG071001							
INDEX : ENFORCPRF99							
OBJECT : 301							
SUBJECT : 3001							
SUBJECT							
3001							
OBJECT							
301							
3050							
3052							
3054							
3056							
OBJECT							
305							
9300							
OBJECT							
930							
INDEX							
ENFORCPRF99							
SUBFUND							
SG071001							

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG072001							
INDEX : EMERMEDSETRA							
OBJECT : 620							
SUBJECT : 6201							
SUBJECT							
6201							
OBJECT							
620							
INDEX							
EMERMEDSETRA							
SUBFUND							
SG072001							

SUBFUND : SG074001		CRIMINAL ALIEN TRACKING CENTER 2000									
INDEX : CRIMALIEN00		CRIMINAL ALIEN TRACKING CENTER 2000									
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-										
OBJECT 620	OPERATING EXPEN										
6301	MAINT/REPAIR-GENERA	1,545		1,545						1,545	
OBJECT 630	OPERATING MAINT	1,545		1,545						1,545	
6703	TRAINING	1,955		1,955						1,955	
OBJECT 670	EDUCATIONAL TRA	1,955		1,955						1,955	
9300	EQUIPMENT	39,999		39,999	26,945			26,945		13,054	
OBJECT 930	CAPITAL OUTLAYS	39,999		39,999	26,945			26,945		13,054	
INDEX CRIMALIEN00	CRIMINAL ALIEN	43,499		43,499	26,945			26,945		16,554	
SUBFUND SG074001	CRIMINAL ALIEN	43,499		43,499	26,945			26,945		16,554	

SUBFUND : SG076001		COPS SCHOOL BASED PARTNERS 2000									
INDEX : CANUCOPSCH00		CANUTILLO COPS SCHOOL BASED 2000 524694									
OBJECT : 301		SALARIES AND MAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME										
OBJECT 301	SALARIES AND WA										
3050	SOCIAL SECURITY										
3052	RETIREMENT										
3054	INSURANCE-LIFE										
3056	INSURANCE-HEALTH/DE										
3058	INSURANCE-WORKERS C										
3060	INSURANCE-UNEMPLOYM										
OBJECT 305	FRINGE BENEFITS										
6008	SUPPLIES-MISCELLANE	16,469		16,469	16,465			16,465		3	
OBJECT 601	OFFICE EXPENSE-	16,469		16,469	16,465			16,465		3	
6602	TRAVEL	3,187		3,187	3,186			3,186		94	
6604	MILEAGE REIMBURSEME	95		95	94			94			
OBJECT 660	TRAVEL AND TRAN	3,282		3,282	3,281			3,281			
6664	PROF SVCS-GENERAL	53,253		53,253	53,252			53,252			
OBJECT 665	PROFESSIONAL SE	53,253		53,253	53,252			53,252			
9300	EQUIPMENT	58,865		58,865	58,864			58,864			
OBJECT 930	CAPITAL OUTLAYS	58,865		58,865	58,864			58,864			

SUBFUND : SG079001 FY 98/99
 INDEX : CHILDMVIDEO CHILD WELFARE VIDEO TELECONF 540484
 OBJECT : 650 COMMUNICATIONS
 SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

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 6503 COMMUNICATIONS-TELE	7,800		7,800	1,995			1,995	5,805
OBJECT 650 COMMUNICATIONS	7,800		7,800	1,995			1,995	5,805
INDEX CHILDMVIDEO CHILD WELFARE V	7,800		7,800	1,995			1,995	5,805
SUBFUND SG079001 FY 98/99	7,800		7,800	1,995			1,995	5,805

SUBFUND : SG079002 FY 99/2000
 INDEX : VIDEOCONF99 CHILD WELFARE VIDEO TELECONFERENCE99/2000
 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
SUBJECT 6201 OPERATING EXPENSES-	100		100	52			52	47
OBJECT 620 OPERATING EXPEN	100		100	52			52	47
6501 COMMUNICATIONS-GENE	12,300		12,300	2,644			2,644	9,655
OBJECT 650 COMMUNICATIONS	12,300		12,300	2,644			2,644	9,655
6602 TRAVEL	3,500		3,500	857			857	2,642
OBJECT 660 TRAVEL AND TRAN	3,500		3,500	857			857	2,642
9300 EQUIPMENT	26,745		26,745	18,187			18,187	8,558
OBJECT 930 CAPITAL OUTLAYS	26,745		26,745	18,187			18,187	8,558
INDEX VIDEOCONF99 CHILD WELFARE V	42,645		42,645	21,741			21,741	20,903
SUBFUND SG079002 FY 99/2000	42,645		42,645	21,741			21,741	20,903

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
SG082001	JUVSCREENF92	301	3001	48,421	48,421	48,421	48,410			48,410	10
			SALARIES-FULL TIME	48,421		48,421	48,410			48,410	10
			SALARIES AND WA	48,421		48,421	48,410			48,410	10
3050	SOCIAL SECURITY			3,704		3,704	3,668			3,668	35
3052	RETIREMENT			3,389		3,389	3,388			3,388	
3054	INSURANCE-LIFE			100		100	45			45	54
3056	INSURANCE-HEALTH/DE			2,843		2,843	2,598			2,598	244
3058	INSURANCE-WORKERS C			2,144		2,144	269			269	1,874
3060	INSURANCE-UNEMPLOYM			145		145	112			112	32
			FRINGE BENEFITS	12,325		12,325	10,083			10,083	2,241
6981	TRANSFERS OUT-GRANT						1,359			1,359	-1,359
			TRANSFERRED EXP				1,359			1,359	-1,359
			JUVENILE SCREEN	60,746		60,746	59,853			59,853	892
			FY 91/92	60,746		60,746	59,853			59,853	892

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
SG083001	JUVSCREENF93	301	3001	48,421	48,421	48,421	46,354			46,354	2,066
			SALARIES-FULL TIME	48,421		48,421	46,354			46,354	2,066
			SALARIES AND WA	48,421		48,421	46,354			46,354	2,066
3050	SOCIAL SECURITY			3,704		3,704	3,458			3,458	245
3052	RETIREMENT			3,389		3,389	3,244			3,244	144
3054	INSURANCE-LIFE			100		100	50			50	49
3056	INSURANCE-HEALTH/DE			2,842		2,842	2,770			2,770	71
3058	INSURANCE-WORKERS C			484		484	268			268	215
3060	INSURANCE-UNEMPLOYM			145		145	143			143	1
			FRINGE BENEFITS	10,664		10,664	9,935			9,935	728
6981	TRANSFERS OUT-GRANT						2,271			2,271	-2,271
			TRANSFERRED EXP				2,271			2,271	-2,271
			JUVENILE SCREEN	59,085		59,085	58,560			58,560	524
			FY 92/93	59,085		59,085	58,560			58,560	524

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
SG085001	FEDASSVEHPUR	925	9250	150,000		150,000	149,972			149,972	27
			VEHICLES								
				150,000		150,000	149,972			149,972	27
			CAPITAL OUTLAYS								
				150,000		150,000	149,972			149,972	27
			FEDERAL ASSET S								
				150,000		150,000	149,972			149,972	27
			1998								

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
SG089001	CAENVIRPR099	301	3001	43,500		43,500	43,500			43,500	
			SALARIES-FULL TIME								
				43,500		43,500	43,500			43,500	
			SALARIES AND WA								
				43,500		43,500	43,500			43,500	
			SOCIAL SECURITY	3,330		3,330	3,329			3,329	
			RETIREMENT	4,071		4,071	4,070			4,070	
			INSURANCE-LIFE	16		16	15			15	
			INSURANCE-HEALTH/DE	1,365		1,365	1,365			1,365	
			INSURANCE-WORKERS C	233		233	232			232	
			INSURANCE-UNEMPLOYM	102		102	101			101	
			FRINGE BENEFITS	9,117		9,117	9,115			9,115	1
			SUPPLIES-MISCELLANE	800		800	260			260	539
			INDIRECT SERVICE	1,128		1,128	1,078			1,078	49
			OFFICE EXPENSE-	1,928		1,928	1,338			1,338	589
			COMMUNICATIONS-TELE	998		998	822			822	175
			COMMUNICATIONS	998		998	822			822	175
			MILEAGE REIMBURSEME	280		280	228			228	51
			TRAVEL AND TRAN	280		280	228			228	51
			TRAVEL/PROFESSIONAL	1,410		1,410					1,410
			EDUCATIONAL TRA	1,410		1,410					1,410

SUBFUND : SG089001 FY 1999
 INDEX : CAENVIRPRO99 ENVIRONMENTAL PROSECU. FY99 524405
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9300 EQUIPMENT	646		646				646
OBJECT 930 CAPITAL OUTLAYS			646				646
INDEX CAENVIRPRO99 ENVIRONMENTAL P	57,879		57,879	55,004		55,004	2,874
SUBFUND SG089001 FY 1999	57,879		57,879	55,004		55,004	2,874

SUBFUND : SG089002 2000
 INDEX : CAENVIRPRO00 ENVIRONMENTAL PROSECUTOR 2000 524652
 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	45,150		45,150	34,713		34,713	10,436
OBJECT 301 SALARIES AND WA	45,150		45,150	34,713		34,713	10,436
3050 SOCIAL SECURITY	3,388		3,388	2,655		2,655	732
3052 RETIREMENT	4,128		4,128	3,445		3,445	682
3054 INSURANCE-LIFE	15		15	11		11	3
3056 INSURANCE-HEALTH/DE	1,441		1,441	1,440		1,440	
3058 INSURANCE-WORKERS C	114		114	72		72	41
3060 INSURANCE-UNEMPLOYM	177		177	104		104	72
OBJECT 305 FRINGE BENEFITS	9,263		9,263	7,730		7,730	1,532
6003 OFFICE SUPPLIES	60		60				60
6007 PRINTING/DUPLICATIN	787		787	786		786	
OBJECT 601 OFFICE EXPENSE-	847		847	786		786	60
6503 COMMUNICATIONS-TELE	952		952	951		951	
OBJECT 650 COMMUNICATIONS	952		952	951		951	
6602 TRAVEL	785		785	783		783	1
6604 MILEAGE REIMBURSEME	586		586	584		584	1
OBJECT 660 TRAVEL AND TRAN	1,371		1,371	1,367		1,367	3
6702 EDUCATION/TUITION	264		264	99		99	165
OBJECT 670 EDUCATIONAL TRA	264		264	99		99	165

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
2000	ENVIRONMENTAL PROSECUTOR 2000	524652	EDUCATIONAL TRAINING AND TRAVEL								
SG089002	CAENVIRPRO00	670		57,847		57,847	45,648			45,648	12,198
2000				57,847		57,847	45,648			45,648	12,198

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
SG089003	CAENVIRPRO01	301	3001								
				53,978		53,978	53,859			53,859	118
				53,978		53,978	53,859			53,859	118
3050	SOCIAL SECURITY			4,179		4,179	4,120			4,120	58
3052	RETIREMENT			5,339		5,339	5,337			5,337	1
3054	INSURANCE-LIFE			30		30	13			13	16
3056	INSURANCE-HEALTH/DE			2,334		2,334	2,270			2,270	63
3058	INSURANCE-WORKERS C			224		224	162			162	61
3060	INSURANCE-UNEMPLOYM			191		191	180			180	10
				12,297		12,297	12,084			12,084	212
6003	OFFICE SUPPLIES			800		800	786			786	14
6007	PRINTING/DUPPLICATIN			800		800	786			786	14
				800		800	786			786	14
6503	COMMUNICATIONS-TELE			120		120	44			44	75
6505	COMMUNICATIONS-DATA			878		878	823			823	54
				998		998	868			868	129
6602	TRAVEL			310		310	284			284	25
6604	MILEAGE REIMBURSEME			310		310	284			284	25
				310		310	284			284	25
6981	TRANSFERS OUT-GRANT						247			247	-247

FAMIS UPDATE NO : 3154

SUBFUND : SG089003 C.A. ENVIRONMENTAL PROSECUTOR 2001
 INDEX : CAENVIRPRO01 C.A. ENVIRONMENTAL PROSECUTOR 2001
 OBJECT : 698 TRANSFERRED EXPENSES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 698				247			247	-247
INDEX CAENVIRPRO01	68,383		68,383	68,130			68,130	252
SUBFUND SG089003	68,383		68,383	68,130			68,130	252

FAMIS UPDATE NO : 3154

SUBFUND : SG089004 C.A. ENVIRONMENTAL PROSECUTOR 2002
 INDEX : CAENVIRPRO02 C.A. ENVIRONMENTAL PROSECUTOR 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
OBJECT 3001	57,011		57,011	56,626			56,626	384
OBJECT 301	57,011		57,011	56,626			56,626	384
3050 SOCIAL SECURITY	4,362		4,362	4,331			4,331	30
3052 RETIREMENT	5,776		5,776	5,775			5,775	7
3054 INSURANCE-LIFE	25		25	17			17	832
3056 INSURANCE-HEALTH/DE	3,180		3,180	2,347			2,347	128
3058 INSURANCE-WORKERS C	268		268	139			139	60
3060 INSURANCE-UNEMPLOYM	217		217	156			156	
OBJECT 305	13,828		13,828	12,768			12,768	1,059
6003 OFFICE SUPPLIES	521		521					521
OBJECT 601	521		521					521
6503 COMMUNICATIONS-TELE	943		943	942			942	
OBJECT 650	943		943	942			942	
6602 TRAVEL	825		825	825			825	175
6604 MILEAGE REIMBURSEME	175		175					
OBJECT 660	1,000		1,000	825			825	175
6981 TRANSFERS OUT-GRANT				1,391			1,391	-1,391
OBJECT 698				1,391			1,391	-1,391

FAMIS UPDATE NO : 3154

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	TRANSFERRED EXPENSES BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG089004	CAENVIRPRO02	698	C.A. ENVIRONMEN	73,303		73,303	72,553			72,553	749
SG089004			C.A. ENVIRONMEN	73,303		73,303	72,553			72,553	749

FAMIS UPDATE NO : 3154

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
SG089005	CAENVIRPRO03	301	C.A. ENVIRONMENTAL PROSECUTOR 2003	58,548		58,548	58,523			58,523	24
		3001	C.A. ENVIRONMENTAL PROSECUTOR 2003	58,548		58,548	58,523			58,523	24
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
3050			SALARIES-FULL TIME	58,548		58,548	58,523			58,523	24
3052			SALARIES AND WA	58,548		58,548	58,523			58,523	24
3054			SOCIAL SECURITY	4,471		4,471	4,470			4,470	
3055			RETIREMENT	6,048		6,048	6,047			6,047	
3056			INSURANCE-LIFE	25		25	20			20	4
3057			INSURANCE-HEALTH/DE	2,366		2,366	2,344			2,344	21
3058			INSURANCE-WORKERS C	168		168	167			167	
3060			INSURANCE-UNEMPLOYM	227		227	190			190	36
305			FRINGE BENEFITS	13,305		13,305	13,242			13,242	62
6001			OFFICE EXPENSE	636		636	48			48	587
6003			OFFICE SUPPLIES	94		94	93			93	
601			OFFICE EXPENSE-	730		730	142			142	587
6503			COMMUNICATIONS-TELE	1,200		1,200	1,164			1,164	35
650			COMMUNICATIONS	1,200		1,200	1,164			1,164	35
6602			TRAVEL	573		573	573			573	
6604			MILEAGE REIMBURSEME	612		612	611			611	
660			TRAVEL AND TRAN	1,185		1,185	1,184			1,184	
6705			TRAVEL/PROFESSIONAL	520		520	493			493	26
670			EDUCATIONAL TRA	520		520	493			493	26

FAMIS UPDATE NO : 3154
 SUBFUND : SG089005 C.A. ENVIRONMENTAL PROSECUTOR 2003
 INDEX : CAENVIRPRO03 C.A. ENVIRONMENTAL PROSECUTOR 2003
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

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
6981	TRANSFERS OUT-GRANT				589			589	-589
698	TRANSFERRED EXP				589			589	-589
CAENVIRPRO03	C.A. ENVIRONMEN	75,488		75,488	75,340			75,340	147
SG089005	C.A. ENVIRONMEN	75,488		75,488	75,340			75,340	147

FAMIS UPDATE NO : 3154
 SUBFUND : SG089006 C.A. ENVIRONMENTAL PROSECUTOR 2003
 INDEX : CAENVIRPRO04 C.A. ENVIRONMENTAL PROSECUTOR 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	59,992		59,992	59,760			59,760	231
301	SALARIES AND WA	59,992		59,992	59,760			59,760	231
3050	SOCIAL SECURITY	4,593		4,593	4,555			4,555	37
3052	RETIREMENT	6,295		6,295	6,270			6,270	24
3054	INSURANCE-LIFE	25		25	20			20	4
3056	INSURANCE-HEALTH/DE	2,762		2,762	2,761			2,761	
3058	INSURANCE-WORKERS C	195		195	195			195	
3060	INSURANCE-UNEMPLOYM	200		200	193			193	46
305	FRINGE BENEFITS	14,070		14,070	13,956			13,956	113
6003	OFFICE SUPPLIES	1,745		1,745	1,706			1,706	38
601	OFFICE EXPENSE-	1,745		1,745	1,706			1,706	38
6503	COMMUNICATIONS-TELE	1,350		1,350	1,280			1,280	69
650	COMMUNICATIONS	1,350		1,350	1,280			1,280	69
6602	TRAVEL	3,303		3,303	3,012			3,012	290
6604	MILEAGE REIMBURSEME	260		260	260			260	
660	TRAVEL AND TRAN	3,563		3,563	3,272			3,272	290
6981	TRANSFERS OUT-GRANT				662			662	-662
698	TRANSFERRED EXP				662			662	-662

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
SG089006	CAENVIRPRO04	698	C.A. ENVIRONMENTAL PROSECUTOR 2003								
			C.A. ENVIRONMENTAL PROSECUTOR 2004								
			TRANSFERRED EXPENSES								
INDEX	CAENVIRPRO04	C.A. ENVIRONMEN		80,720		80,720	80,638			80,638	81
SUBFUND	SG089006	C.A. ENVIRONMEN		80,720		80,720	80,638			80,638	81

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
SG090001	ENVIROHLEN99	301	FY 1999 ENVIRONMENTAL HOTLINE/ENFOR FY99 524439								
			SALARIES AND WAGES								
			SALARIES-LONGEVITY								
INDEX	ENVIROHLEN99	301	SALARIES AND WA	36,460		36,460	36,459			36,459	1
SUBFUND	SG090001	ENVIROHLEN99	SALARIES AND WA	36,460		36,460	36,459			36,459	1
OBJECT	3005	3005	SALARIES AND WA	36,893		36,893	36,891			36,891	1
SUBJECT	3005	3008	SALARIES-LONGEVITY	433		433	431			431	1
		3008	DEPUTY SALARIES	36,460		36,460	36,459			36,459	1
OBJECT	301	301	SALARIES AND WA	36,893		36,893	36,891			36,891	1
SUBJECT	305	3050	SOCIAL SECURITY	2,800		2,800	2,799			2,799	
		3052	RETIREMENT	3,653		3,653	3,652			3,652	
		3054	INSURANCE-LIFE	49		49	25			25	23
		3056	INSURANCE-HEALTH/DE	1,421		1,421	1,306			1,306	114
		3058	INSURANCE-WORKERS C	1,504		1,504	1,246			1,246	257
		3060	INSURANCE-UNEMPLOYM	155		155	100			100	54
		3068	CLEAT BENEFITS ALLO	720		720	720			720	
OBJECT	305	305	FRINGE BENEFITS	10,302		10,302	9,851			9,851	450
SUBJECT	6003	6003	OFFICE SUPPLIES	300		300					300
OBJECT	601	601	OFFICE EXPENSE-	300		300					300
SUBJECT	6201	6201	OPERATING EXPENSES-	650		650					650
OBJECT	620	620	OPERATING EXPEN	650		650					650
SUBJECT	6604	6604	MILEAGE REIMBURSEME	1,500		1,500					1,500
OBJECT	660	660	TRAVEL AND TRAN	1,500		1,500					1,500
SUBJECT	6705	6705	TRAVEL/PROFESSIONAL	950		950					950
OBJECT	670	670	EDUCATIONAL TRA	950		950					950

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
SG090001	ENVIROHLEN99	698	6981				300			300	-300
			TRANSFERS OUT-GRANT								
			TRANSFERRED EXP				300			300	-300
			EQUIPMENT	2,500		2,500					2,500
			CAPITAL OUTLAYS	2,500		2,500					2,500
			ENVIRONMENTAL H	53,095		53,095	47,042			47,042	6,052
			FY 1999	53,095		53,095	47,042			47,042	6,052

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
SG091001	ENFPROTORD99	301	3001				46,677			46,677	212
			SALARIES-FULL TIME	46,890		46,890	46,677			46,677	212
			SALARIES AND WA	46,890		46,890	46,677			46,677	212
			SOCIAL SECURITY	3,635		3,635	3,570			3,570	64
			RETIREMENT	4,553		4,553	4,511			4,511	41
			INSURANCE-LIFE	100		100	25			25	74
			INSURANCE-HEALTH/DE	2,842		2,842	1,694			1,694	1,147
			INSURANCE-WORKERS C	291		291	103			103	187
			INSURANCE-UNEMPLOYM	77		77	76			76	
			FRINGE BENEFITS	11,498		11,498	9,982			9,982	1,515
			SUPPLIES-MISCELLANE	2,585		2,585	1,879			1,879	705
			INDIRECT SERVICE	1,233		1,233	1,189			1,189	43
			OFFICE EXPENSE-	3,818		3,818	3,068			3,068	749
			TRAVEL/PROFESSIONAL	925		925	770			770	155
			EDUCATIONAL TRA	925		925	770			770	155
			CONTRACTED SERVICES	13,645		13,645	13,338			13,338	306
			CONTRACTED SERV	13,645		13,645	13,338			13,338	306
			TRANSFERS OUT-GRANT				2,171			2,171	-2,171
			TRANSFERRED EXP				2,171			2,171	-2,171

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
SG091001	ENFPROTORD99	930		10,510		10,510	8,160			8,160	2,349
			EQUIPMENT								
		930	CAPITAL OUTLAYS	10,510		10,510	8,160			8,160	2,349
	ENFPROTORD99		ENFORCEMENT OF	87,286		87,286	84,170			84,170	3,116
SG091001			FY 1999	87,286		87,286	84,170			84,170	3,116

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
SG091002	ENFPROTORD00	301		61,053		61,053	47,295			47,295	13,757
			SALARIES-FULL TIME								
		301	SALARIES AND WA	61,053		61,053	47,295			47,295	13,757
3050	SOCIAL SECURITY			3,893		3,893	3,589			3,589	303
3052	RETIREMENT			6,301		6,301	4,836			4,836	1,464
3054	INSURANCE-LIFE			50		50	22			22	27
3056	INSURANCE-HEALTH/DE			2,842		2,842	2,481			2,481	360
3058	INSURANCE-WORKERS C			171		171	115			115	55
3060	INSURANCE-UNEMPLOY			245		245	142			142	102
			FRINGE BENEFITS	13,502		13,502	11,188			11,188	2,313
6008	SUPPLIES-MISCELLANE			699		699					699
6017	INDIRECT SERVICE			1,180		1,180	924			924	255
			OFFICE EXPENSE-	1,879		1,879	924			924	954
6701	EMPLOYEE TRAINING			1,810		1,810	1,139			1,139	671
			EDUCATIONAL TRA	1,810		1,810	1,139			1,139	671
6761	CONTRACTED SERVICES			2,000		2,000	1,987			1,987	12
			CONTRACTED SERV	2,000		2,000	1,987			1,987	12
INDEX ENFPROTORD00	ENFORCEMENT OF			80,244		80,244	62,534			62,534	17,709
SG091002			FY 2000	80,244		80,244	62,534			62,534	17,709

SUBFUND : SG091003		ENFORCEMENT OF PROTECTIVE ORDERS 2001									
INDEX : ENFPRTORD01		ENFORCEMENT OF PROT ORDERS 2001									
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	61,053		61,053	52,121			52,121	8,931		
OBJECT 301	SALARIES AND WA	61,053		61,053	52,121			52,121	8,931		
3050	SOCIAL SECURITY	4,671		4,671	3,922			3,922	748		
3052	RETIREMENT	6,112		6,112	5,165			5,165	946		
3054	INSURANCE-LIFE	50		50	26			26	23		
3056	INSURANCE-HEALTH/DE	4,194		4,194	3,937			3,937	256		
3058	INSURANCE-WORKERS C	291		291	57			57	233		
3060	INSURANCE-UNEMPLOY	238		238	156			156	81		
OBJECT 305	FRINGE BENEFITS	15,556		15,556	13,265			13,265	2,290		
6003	OFFICE SUPPLIES	645		645	28			28	617		
6017	INDIRECT SERVICE	1,180		1,180	1,004			1,004	175		
OBJECT 601	OFFICE EXPENSE-	1,825		1,825	1,032			1,032	792		
6705	TRAVEL/PROFESSIONAL	1,810		1,810	1,538			1,538	271		
OBJECT 670	EDUCATIONAL TRA	1,810		1,810	1,538			1,538	271		
INDEX ENFPRTORD01	ENFORCEMENT OF	80,244		80,244	67,958			67,958	12,285		
SUBFUND SG091003	ENFORCEMENT OF	80,244		80,244	67,958			67,958	12,285		

SUBFUND : SG091004		ENFORCEMENT OF PROTECTIVE ORDERS 2002									
INDEX : ENFPRTORD02		ENFORCEMENT OF PROT ORDERS 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	67,600		67,600	61,493			61,493	6,106		
OBJECT 301	SALARIES AND WA	67,600		67,600	61,493			61,493	6,106		
3050	SOCIAL SECURITY	4,677		4,677	4,676			4,676			
3052	RETIREMENT	6,208		6,208	6,207			6,207			
3054	INSURANCE-LIFE	32		32	31			31			
3056	INSURANCE-HEALTH/DE	1,546		1,546	1,546			1,546			
3058	INSURANCE-WORKERS C	18		18	17			17			
3060	INSURANCE-UNEMPLOY	15		15	15			15			
OBJECT 305	FRINGE BENEFITS	12,496		12,496	12,493			12,493	2		
6003	OFFICE SUPPLIES	289		289	28			28	260		
6017	INDIRECT SERVICE	1,644		1,644	1,508			1,508	135		
OBJECT 601	OFFICE EXPENSE-	1,933		1,933	1,537			1,537	395		
6705	TRAVEL/PROFESSIONAL	1,800		1,800	1,397			1,397	402		
OBJECT 670	EDUCATIONAL TRA	1,800		1,800	1,397			1,397	402		
6981	TRANSFERS OUT-GRANT				1,726			1,726	-1,726		
OBJECT 698	TRANSFERRED EXP				1,726			1,726	-1,726		
INDEX ENFPRTORD02	ENFORCEMENT OF	83,829		83,829	78,648			78,648	5,180		
SUBFUND SG091004	ENFORCEMENT OF	83,829		83,829	78,648			78,648	5,180		

SUBFUND : SG091005 ENFORCEMENT OF PROTECTIVE ORDERS 2003										
INDEX : ENFPRTORD03 ENFORCEMENT OF PROT ORDERS 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	35,416		35,416	35,415			35,415		
OBJECT 301	SALARIES AND WA	35,416		35,416	35,415			35,415		
3050	SOCIAL SECURITY	2,710		2,710	2,709			2,709		
3052	RETIREMENT	3,655		3,655	3,654			3,654		
3054	INSURANCE-LIFE	50		50	20			20	29	
3056	INSURANCE-HEALTH/DE	4,082		4,082	2,367			2,367	1,714	
3058	INSURANCE-WORKERS C	167		167	89			89	77	
3060	INSURANCE-UNEMPLOYM	135		135	76			76	58	
OBJECT 305	FRINGE BENEFITS	10,799		10,799	8,917			8,917	1,881	
6003	OFFICE SUPPLIES	200		200	161			161	38	
6017	INDIRECT SERVICE	947		947	907			907	39	
OBJECT 601	OFFICE EXPENSE-	1,147		1,147	1,069			1,069	77	
6602	TRAVEL	900		900	900			900		
OBJECT 660	TRAVEL AND TRAN	900		900	900			900		
6981	TRANSFERS OUT-GRANT				1,427			1,427	-1,427	
OBJECT 698	TRANSFERRED EXP				1,427			1,427	-1,427	
INDEX ENFPRTORD03	ENFORCEMENT OF	48,262		48,262	47,729			47,729	532	
SUBFUND SG091005	ENFORCEMENT OF	48,262		48,262	47,729			47,729	532	

SUBFUND : SG091006 ENFORCEMENT OF PROTECTIVE ORDERS 2004										
INDEX : ENFPRTORD04 ENFORCEMENT OF PROT ORDERS 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	68,802		68,802	61,627			61,627	7,174	
OBJECT 301	SALARIES AND WA	68,802		68,802	61,627			61,627	7,174	
3050	SOCIAL SECURITY	5,585		5,585	4,682			4,682	902	
3052	RETIREMENT	7,549		7,549	6,459			6,459	1,089	
3054	INSURANCE-LIFE	50		50	30			30	19	
3056	INSURANCE-HEALTH/DE	5,518		5,518	4,020			4,020	1,497	
3058	INSURANCE-WORKERS C	3,188		3,188	220			220	2,967	
3060	INSURANCE-UNEMPLOYM	275		275	175			175	99	
OBJECT 305	FRINGE BENEFITS	22,165		22,165	15,589			15,589	6,575	
6003	OFFICE SUPPLIES	1,303		1,303	213			213	1,089	
OBJECT 601	OFFICE EXPENSE-	1,303		1,303	213			213	1,089	
6204	OPER EXP-EQUIP	3,100		3,100					3,100	
OBJECT 620	OPERATING EXPEN	3,100		3,100					3,100	
6602	TRAVEL	1,108		1,108	560			560	548	
OBJECT 660	TRAVEL AND TRAN	1,108		1,108	560			560	548	
6981	TRANSFERS OUT-GRANT				4,621			4,621	-4,621	
OBJECT 698	TRANSFERRED EXP				4,621			4,621	-4,621	

SUBFUND : SG091006		ENFORCEMENT OF PROTECTIVE ORDERS 2004									
INDEX : ENFPROTORD04		ENFORCEMENT OF PROT ORDERS 2004									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
INDEX		96,478		96,478				82,612			13,865
ENFPROTORD04	ENFORCEMENT OF				82,612						
SUBFUND		96,478		96,478				82,612			13,865
SG091006	ENFORCEMENT OF				82,612						

SUBFUND : SG091007		ENFORCEMENT OF PROTECTIVE ORDERS 2005									
INDEX : ENFPROTORD05		ENFORCEMENT OF PROT ORDERS 2005									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
3001	SALARIES-FULL TIME	76,986		76,986	73,939			73,939			3,046
OBJECT		76,986		76,986				73,939			3,046
301	SALARIES AND WA				73,939						
3050	SOCIAL SECURITY	5,968		5,968	5,416			5,416			551
3052	RETIREMENT	8,239		8,239	7,666			7,666			572
3054	INSURANCE-LIFE	50		50	31			31			18
3056	INSURANCE-HEALTH/DE	6,548		6,548	6,505			6,505			42
3058	INSURANCE-WORKERS C	367		367	213			213			153
3060	INSURANCE-UNEMPLOYM	296		296	189			189			106
OBJECT		21,468		21,468				20,022			1,445
305	FRINGE BENEFITS				20,022						
6003	OFFICE SUPPLIES	200		200	182			182			17
6017	INDIRECT SERVICE	1,447		1,447	1,380			1,380			66
OBJECT		1,647		1,647				1,563			83
601	OFFICE EXPENSE-				1,563						
6705	TRAVEL/PROFESSIONAL	1,108		1,108	1,012			1,012			95
OBJECT		1,108		1,108				1,012			95
670	EDUCATIONAL TRA				1,012						
6981	TRANSFERS OUT-GRANT										
OBJECT											
698	TRANSFERRED EXP										
INDEX		101,209		101,209	96,537			96,537			4,671
ENFPROTORD05	ENFORCEMENT OF				96,537						
SUBFUND		101,209		101,209				96,537			4,671
SG091007	ENFORCEMENT OF				96,537						

SUBFUND : SG091008		2006 ENFORCEMENT OF PROTECTIVE ORDERS						
INDEX : ENFPROTORD06		ENFORCEMENT OF PROT ORDERS 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 YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	61,357		61,357	57,622		57,622	3,735
OBJECT 301	SALARIES AND WA	61,357		61,357	57,622		57,622	3,735
3050	SOCIAL SECURITY	4,511		4,511	4,240		4,240	271
3052	RETIREMENT	6,372		6,372	5,983		5,983	389
3054	INSURANCE-LIFE	18		18	18		18	
3056	INSURANCE-HEALTH/DE	5,383		5,383	5,383		5,383	
3058	INSURANCE-WORKERS C	210		210	200		200	9
3060	INSURANCE-UNEMPLOYM	157		157	136		136	20
OBJECT 305	FRINGE BENEFITS	16,654		16,654	15,962		15,962	692
6761	CONTRACTED SERVICES							
OBJECT 675	CONTRACTED SERV							
6981	TRANSFERS OUT-GRANT				1,106		1,106	-1,106
OBJECT 698	TRANSFERRED EXP				1,106		1,106	-1,106
INDEX ENFPROTORD06	ENFORCEMENT OF	78,012		78,012	74,691		74,691	3,320
SUBFUND SG091008	2006 ENFORCEMEN	78,012		78,012	74,691		74,691	3,320

SUBFUND : SG091009		2007 ENFORCEMENT OF PROTECTIVE ORDERS						
INDEX : ENFPROTORD07		ENFORCEMENT OF PROTECTIVE ORDERS 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 YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	80,085		80,085	8,908		8,908	71,176
OBJECT 301	SALARIES AND WA	80,085		80,085	8,908		8,908	71,176
3050	SOCIAL SECURITY	5,767		5,767	646		646	5,120
3052	RETIREMENT	8,287		8,287	927		927	7,359
3054	INSURANCE-LIFE	29		29	2		2	26
3056	INSURANCE-HEALTH/DE	7,812		7,812	727		727	7,084
3058	INSURANCE-WORKERS C	374		374	28		28	345
3060	INSURANCE-UNEMPLOYM	302		302	12		12	289
OBJECT 305	FRINGE BENEFITS	22,571		22,571	2,345		2,345	20,225
6003	OFFICE SUPPLIES	200		200				200
OBJECT 601	OFFICE EXPENSE-	200		200				200
6602	TRAVEL	1,108		1,108				1,108
OBJECT 660	TRAVEL AND TRAN	1,108		1,108				1,108
INDEX ENFPROTORD07	ENFORCEMENT OF	103,964		103,964	11,254		11,254	92,709
SUBFUND SG091009	2007 ENFORCEMEN	103,964		103,964	11,254		11,254	92,709

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG092001 INDEX : LAKEBOATRAM OBJECT : 620 SUBOBJECT : 6201								
6201	1,580		1,580	1,580			1,580	
620	1,580		1,580	1,580			1,580	
6453								
645								
6550	63,204		63,204	49,261			49,261	13,942
655	63,204		63,204	49,261			49,261	13,942
6664	5,216		5,216	5,216			5,216	
665	5,216		5,216	5,216			5,216	
INDEX LAKEBOATRAM	70,000		70,000	56,057			56,057	13,942
SUBFUND SG092001	70,000		70,000	56,057			56,057	13,942

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG094001 INDEX : JUVJUSTAIB99 OBJECT : 301 SUBOBJECT : 3001								
3001	43,630		43,630	43,629			43,629	
301	43,630		43,630	43,629			43,629	
3050	3,338		3,338	3,337			3,337	
3052	4,492		4,492	4,491			4,491	
3054	1		1					
3056	103		103	102			102	
3058	96		96	95			95	
3060	142		142	141			141	
305	8,172		8,172	8,168			8,168	3
6201	10,270		10,270	10,236			10,236	34
620	10,270		10,270	10,236			10,236	34
6602	1,130		1,130					1,130
660	1,130		1,130					1,130
6761								
675								
6817	86,588		86,588	86,491			86,491	96
680	86,588		86,588	86,491			86,491	96

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SUBFUND : SG094001 1999
 INDEX : JUVJUSTAIB99 CA-JUV. ACCOUNT. INCENTIVE 99-524454
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300 EQUIPMENT	20,000		20,000	19,958			19,958	41
OBJECT 930 CAPITAL OUTLAYS	20,000		20,000	19,958			19,958	41
INDEX JUVJUSTAIB99 CA-JUV. ACCOUNT.	169,790		169,790	168,483			168,483	1,306
SUBFUND SG094001 1999	169,790		169,790	168,483			168,483	1,306

FAMIS UPDATE NO : 3154

SUBFUND : SG095001 COPS SCHOOL BASED PARTNERSHIPS 99
 INDEX : COPSSCHOOL99 COPS SCHOOL BASED PARTNERSHIPS 99 524496
 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	32,634		32,634	32,634			32,634	
3002 SALARIES-PART TIME								
OBJECT 301 SALARIES AND WA	32,634		32,634	32,634			32,634	
3050 SOCIAL SECURITY	2,432		2,432	2,432			2,432	
3052 RETIREMENT	3,176		3,176	3,176			3,176	
3054 INSURANCE-LIFE	14		14	14			14	
3056 INSURANCE-HEALTH/DE	1,805		1,805	1,805			1,805	
3058 INSURANCE-WORKERS C	28		28	28			28	
3060 INSURANCE-UNEMPLOYM	26		26	25			25	
OBJECT 305 FRINGE BENEFITS	7,481		7,481	7,480			7,480	
6008 SUPPLIES-MISCELLANE	1,000		1,000	250			250	750
OBJECT 601 OFFICE EXPENSE-	1,000		1,000	250			250	750
6602 TRAVEL	6,000		6,000	4,877			4,877	1,122
6604 MILEAGE REIMBURSEME	300		300					300
OBJECT 660 TRAVEL AND TRAN	6,300		6,300	4,877			4,877	1,422
6664 PROF SVCS-GENERAL	24,540		24,540	17,196			17,196	7,344
OBJECT 665 PROFESSIONAL SE	24,540		24,540	17,196			17,196	7,344
9300 EQUIPMENT	71,000		71,000	67,671			67,671	3,328
OBJECT 930 CAPITAL OUTLAYS	71,000		71,000	67,671			67,671	3,328

FAMR255A
 NO: 501
 FAMIS UPDATE NO : 3154

SUBFUND : SG097001 ATHENA WEST STEP MEADOWS FOUNDATION 99
 INDEX : MEADOWATHENA ATHENA WEST STEP MEADOWS FOUNDATION
 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-	6,573		6,573	97			97	6,475
620	OPERATING EXPEN	6,573		6,573	97			97	6,475
6602	TRAVEL	4,046		4,046	1,295			1,295	2,750
660	TRAVEL AND TRAN	4,046		4,046	1,295			1,295	2,750
9300	EQUIPMENT	20,200		20,200	20,189			20,189	11
930	CAPITAL OUTLAYS	20,200		20,200	20,189			20,189	11
INDEX MEADOWATHENA	ATHENA WEST STE	30,819		30,819	21,582			21,582	9,236
SUBFUND SG097001	ATHENA WEST STE	30,819		30,819	21,582			21,582	9,236

FAMR255A
 NO: 501
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SUBFUND : SG098001 TEXAS BOOK FESTIVAL 99
 INDEX : TXBOOKFEST TEXAS BOOK FESTIVAL 99
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6011 BOOKS, PUBLICATIONS, SUBSCRIPTIONS

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
6011	BOOKS, PUBLICATIONS	1,600		1,600	1,600			1,600	
601	OFFICE EXPENSE-	1,600		1,600	1,600			1,600	
6201	OPERATING EXPENSES-	900		900	900			900	
620	OPERATING EXPEN	900		900	900			900	
INDEX TXBOOKFEST	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	
SUBFUND SG098001	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	

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TEXAS BOOK FESTIVAL 2000
 TEXAS BOOK FESTIVAL 2000
 OFFICE EXPENSE-ADMINISTRATION
 BOOKS, PUBLICATIONS, SUBSCRIPTIONS

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 6011 BOOKS, PUBLICATIONS	2,500		2,500	2,500			2,500	
OBJECT 601 OFFICE EXPENSE-	2,500		2,500	2,500			2,500	
INDEX TXBOOKFEST00 TEXAS BOOK FEST	2,500		2,500	2,500			2,500	
SUBFUND SG098002 TEXAS BOOK FEST	2,500		2,500	2,500			2,500	

FAMR255A
 NO: 501
 FAMIS UPDATE NO : 3154

TEXAS BOOK FESTIVAL 2001
 TEXAS BOOK FESTIVAL 2001
 OFFICE EXPENSE-ADMINISTRATION
 BOOKS, PUBLICATIONS, SUBSCRIPTIONS

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 6011 BOOKS, PUBLICATIONS	2,500		2,500	2,500			2,500	
OBJECT 601 OFFICE EXPENSE-	2,500		2,500	2,500			2,500	
INDEX TXBOOKFEST01 TEXAS BOOK FEST	2,500		2,500	2,500			2,500	
SUBFUND SG098003 TEXAS BOOK FEST	2,500		2,500	2,500			2,500	

SUBFUND : SG098004		TEXAS BOOK FESTIVAL 2005									
INDEX : TXBOOKFEST05		TEXAS BOOK FESTIVAL 2005									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBJECT : 6011		BOOKS, PUBLICATIONS, SUBSCRIPTIONS									
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		
6011	BOOKS, PUBLICATIONS										
601	OFFICE EXPENSE-										
6402	BOOKS/SUPPLIES	2,500		2,500	2,500			2,500			
640	OPERATING SUPPL	2,500		2,500	2,500			2,500			
TXBOOKFEST05	TEXAS BOOK FEST	2,500		2,500	2,500			2,500			
SG098004	TEXAS BOOK FEST	2,500		2,500	2,500			2,500			

SUBFUND : SG099001		1999									
INDEX : SHERIFJAIB99		SHERIFF-JUV ACCOUNTABILITY INCENTIVE									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBJECT : 6017		INDIRECT SERVICE									
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		
6017	INDIRECT SERVICE	4,420		4,420					4,420		
601	OFFICE EXPENSE-	4,420		4,420					4,420		
6761	CONTRACTED SERVICES	39,776		39,776	39,100			39,100	676		
675	CONTRACTED SERV	39,776		39,776	39,100			39,100	676		
6981	TRANSFERS OUT-GRANT				75			75	-75		
698	TRANSFERRED EXP				75			75	-75		
SHERIFJAIB99	SHERIFF-JUV ACC	44,196		44,196	39,175			39,175	5,020		
SG099001	1999	44,196		44,196	39,175			39,175	5,020		

SUBFUND : SG100001		1999								
INDEX : AIRPORTMNT99		FABENS AIRPORT MAINTENANCE 99								
OBJECT : 620		OPERATING EXPENSES								
SUBJECT : 6211		ROAD RESURFACING								
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	
6211	ROAD RESURFACING	40,000		40,000	40,000			40,000		
620	OPERATING EXPEN	40,000		40,000	40,000			40,000		
AIRPORTMNT99	FABENS AIRPORT	40,000		40,000	40,000			40,000		
SG100001	1999	40,000		40,000	40,000			40,000		

SUBFUND : SG100002		FABENS AIRPORT MAINTENANCE 2000								
INDEX : AIRPORTMNT00		FABENS AIRPORT MAINTENANCE 2000								
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS								
SUBJECT : 6301		MAINT/REPAIR-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	
6301	MAINT/REPAIR-GENERA	16,000		16,000	16,000			16,000		
630	OPERATING MAINT	16,000		16,000	16,000			16,000		
9300	EQUIPMENT	24,000		24,000	8,367			8,367	15,632	
930	CAPITAL OUTLAYS	24,000		24,000	8,367			8,367	15,632	
AIRPORTMNT00	FABENS AIRPORT	40,000		40,000	24,367			24,367	15,632	
SG100002	FABENS AIRPORT	40,000		40,000	24,367			24,367	15,632	

SUBFUND	INDEX	PROJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG101002	SPOTLIGHT01	PROJECT SPOTLIGHT 2001								
301		SALARIES AND WAGES								
3001		SALARIES-FULL TIME	279,862		279,862	248,008			248,008	31,853
3002		SALARIES-PART TIME	22,952		22,952	16,596			16,596	6,355
3005		SALARIES-LONGEVITY	3,000		3,000	1,301			1,301	1,698
OBJECT 301		SALARIES AND WA	305,814		305,814	265,906			265,906	39,907
3050		SOCIAL SECURITY	23,166		23,166	20,240			20,240	2,925
3052		RETIREMENT	33,080		33,080	25,864			25,864	7,215
3054		INSURANCE-LIFE	280		280	236			236	43
3056		INSURANCE-HEALTH/DE	19,043		19,043	19,041			19,041	1
3058		INSURANCE-WORKERS C	1,848		1,848	1,848			1,848	
3060		INSURANCE-UNEMPLOYM	2,363		2,363	2,363			2,363	
OBJECT 305		FRINGE BENEFITS	79,780		79,780	69,594			69,594	10,185
6003		OFFICE SUPPLIES	7,835		7,835	7,589			7,589	245
6008		SUPPLIES-MISCELLANE	8,436		8,436	6,040			6,040	2,395
6009		DUES/ADVERTISING	1,000		1,000	835			835	164
OBJECT 601		OFFICE EXPENSE-	17,271		17,271	14,465			14,465	2,805
6201		OPERATING EXPENSES-	8,504		8,504	2,184			2,184	6,319
6207		INSURANCE-LIABILITY	350		350	71			71	279
OBJECT 620		OPERATING EXPEN	8,854		8,854	2,255			2,255	6,598
6301		MAINT/REPAIR-GENERA	3,400		3,400	3,332			3,332	67
6304		MAINTENANCE-SOFTWAR	1,500		1,500					1,500
6305		MAINT/REPAIR-AUTOMO	900		900	484			484	415
OBJECT 630		OPERATING MAINT	5,800		5,800	3,816			3,816	1,983

SUBFUND	INDEX	PROJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG101002	SPOTLIGHT01	PROJECT SPOTLIGHT 2001								
635		RENTALS AND LEASES								
6350		RENTALS/LEASES	18,000		18,000	15,000			15,000	3,000
OBJECT 635		RENTALS AND LEA	18,000		18,000	15,000			15,000	3,000
6403		GAS/OIL SUPPLIES	3,800		3,800	2,270			2,270	1,529
OBJECT 640		OPERATING SUPPL	3,800		3,800	2,270			2,270	1,529
6452		PUB. UTILITIES-GAS	1,400		1,400	945			945	454
6453		PUB. UTILITIES-ELEC	5,400		5,400	4,729			4,729	670
6454		PUB. UTILITIES-WATE	478		478	205			205	272
OBJECT 645		PUBLIC UTILITIE	7,278		7,278	5,880			5,880	1,397
6503		COMMUNICATIONS-TELE	4,228		4,228	2,321			2,321	1,906
6505		COMMUNICATIONS-DATA	1,800		1,800	1,518			1,518	281
OBJECT 650		COMMUNICATIONS	6,028		6,028	3,839			3,839	2,188
6602		TRAVEL	23,569		23,569	14,187			14,187	9,381
6604		MILEAGE REIMBURSEME	4,408		4,408	1,596			1,596	2,812
OBJECT 660		TRAVEL AND TRAN	27,977		27,977	15,783			15,783	12,193
6701		EMPLOYEE TRAINING	400		400					400
6702		EDUCATION/TUITION	200		200	139			139	61
OBJECT 670		EDUCATIONAL TRA	600		600	139			139	461

SUBFUND	INDEX	PROJECT SPOTLIGHT 2001	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG101002	SPOTLIGHT01	PROJECT SPOTLIGHT 2001	275,801		275,801	224,834			224,834	50,966
6761	CONTRACTED SERVICES	CONTRACTED SERVICES	275,801		275,801	224,834			224,834	50,966
675	CONTRACTED SERV									
9250	VEHICLES		15,800		15,800	15,772			15,772	27
925	CAPITAL OUTLAYS		15,800		15,800	15,772			15,772	27
9300	EQUIPMENT		52,755		52,755	48,122			48,122	4,632
930	CAPITAL OUTLAYS		52,755		52,755	48,122			48,122	4,632
INDEX SPOTLIGHT01	PROJECT SPOTLIG		825,558		825,558	687,681			687,681	137,876
SG101002	PROJECT SPOTLIG		825,558		825,558	687,681			687,681	137,876

SUBFUND	INDEX	SPOTLIGHT ADULT PROBATION 2002	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG10103A	ADSPOTLIT02	ADULT PROBATION SPOTLIGHT 2002	186,704		186,704	186,704			186,704	
301	301	SALARIES AND WAGES	1,150		1,150	1,150			1,150	
3005	SALARIES-FULL TIME	SALARIES-FULL TIME REGULAR	187,854		187,854	187,854			187,854	
301	SALARIES AND WA									
3050	SOCIAL SECURITY		14,104		14,104	14,104			14,104	
3052	RETIREMENT		19,144		19,144	19,144			19,144	
3054	INSURANCE-LIFE		123		123	123			123	
3056	INSURANCE-HEALTH/DE		16,277		16,277	16,277			16,277	
3060	INSURANCE-UNEMPLOYM		397		397	397			397	
305	FRINGE BENEFITS		50,045		50,045	50,045			50,045	
6201	OPERATING EXPENSES-		6,815		6,815	6,464			6,464	350
6207	INSURANCE-LIABILITY		3,000		3,000	3,000			3,000	
620	OPERATING EXPEN		9,815		9,815	9,464			9,464	350
6301	MAINT/REPAIR-GENERA		2,650		2,650	2,398			2,398	251
6304	MAINTENANCE-SOFTWAR		3,250		3,250	2,820			2,820	429
6305	MAINT/REPAIR-AUTOMO		400		400	382			382	17
630	OPERATING MAINT		6,300		6,300	5,600			5,600	699
6350	RENTALS/LEASES		18,000		18,000	18,000			18,000	
635	RENTALS AND LEA		18,000		18,000	18,000			18,000	
6403	GAS/OIL SUPPLIES		2,800		2,800	2,103			2,103	696

SUBFUND INDEX OBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG10103A	SPOTLIGHT ADULT PROBATION 2002								
APDSPOTLIT02	ADULT PROBATION SPOTLIGHT 2002								
640	OPERATING SUPPL	2,800		2,800	2,103			2,103	696
6452	PUB. UTILITIES-GAS	400		400	184			184	215
6453	PUB. UTILITIES-ELEC	6,000		6,000	6,000			6,000	
6454	PUB. UTILITIES-WATE	480		480	480			480	
645	PUBLIC UTILITIE	6,880		6,880	6,664			6,664	215
6501	COMMUNICATIONS-GENE	3,680		3,680	2,899			2,899	780
650	COMMUNICATIONS	3,680		3,680	2,899			2,899	780
6602	TRAVEL	6,000		6,000	5,816			5,816	183
6604	MILEAGE REIMBURSEME	1,960		1,960	1,777			1,777	182
660	TRAVEL AND TRAN	7,960		7,960	7,594			7,594	365
ADSPOTLIT02	ADULT PROBATION	293,334		293,334	290,225			290,225	3,108
SG10103A	SPOTLIGHT ADULT	293,334		293,334	290,225			290,225	3,108

SUBFUND INDEX OBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG10103C	SPOTLIGHT CITY POLICE DEPT 2002								
CPDSPOTLIT02	CITY POLICE DEPT SPOTLIGHT 2002								
660	TRAVEL AND TRANSPORTATION								
6602	TRAVEL	5,118		5,118	3,533			3,533	1,584
660	TRAVEL AND TRAN	5,118		5,118	3,533			3,533	1,584
6761	CONTRACTED SERVICES	128,215		128,215	128,215			128,215	
675	CONTRACTED SERV	128,215		128,215	128,215			128,215	
CPDSPOTLIT02	CITY POLICE DEP	133,333		133,333	131,748			131,748	1,584
SG10103C	SPOTLIGHT CITY	133,333		133,333	131,748			131,748	1,584

SUBFUND : SG10103F		FAMILY DRUG COURT SPOTLIGHT 2002									
INDEX : FDCSPOTLIT02		FAMILY DRUG COURT SPOTLIGHT 2002									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6204		OPER EXP-EQUIP									
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		
6204	OPER EXP-EQUIP	1,863		1,863	1,758			1,758	104		
OBJECT 620	OPERATING EXPEN	1,863		1,863	1,758			1,758	104		
6602	TRAVEL	6,532		6,532	841			841	5,690		
OBJECT 660	TRAVEL AND TRAN	6,532		6,532	841			841	5,690		
6761	CONTRACTED SERVICES	39,315		39,315	37,610			37,610	1,705		
OBJECT 675	CONTRACTED SERV	39,315		39,315	37,610			37,610	1,705		
INDEX FDCSPOTLIT02	FAMILY DRUG COU	47,710		47,710	40,210			40,210	7,499		
SUBFUND SG10103F	FAMILY DRUG COU	47,710		47,710	40,210			40,210	7,499		

SUBFUND : SG10103J		SPOTLIGHT JUVENILE PROBATION 2002									
INDEX : JPDSPOTLIT02		JUVENILE PROBATION SPOTLIGHT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	99,541		99,541	99,538			99,538	2		
OBJECT 301	SALARIES AND WA	99,541		99,541	99,538			99,538	2		
3050	SOCIAL SECURITY	7,450		7,450	7,448			7,448	1		
3052	RETIREMENT	10,147		10,147	9,882			9,882	264		
3054	INSURANCE-LIFE	71		71	60			60	11		
3056	INSURANCE-HEALTH/DE	8,746		8,746	8,048			8,048	697		
3058	INSURANCE-WORKERS C	2,015		2,015	1,210			1,210	804		
3060	INSURANCE-UNEMPLOY	363		363	318			318	44		
OBJECT 305	FRINGE BENEFITS	28,792		28,792	26,968			26,968	1,823		
6602	TRAVEL	5,027		5,027	4,889			4,889	137		
OBJECT 660	TRAVEL AND TRAN	5,027		5,027	4,889			4,889	137		
6761	CONTRACTED SERVICES	52,263		52,263	41,459			41,459	10,803		
OBJECT 675	CONTRACTED SERV	52,263		52,263	41,459			41,459	10,803		
INDEX JPDSPOTLIT02	JUVENILE PROBAT	185,623		185,623	172,857			172,857	12,765		
SUBFUND SG10103J	SPOTLIGHT JUVEN	185,623		185,623	172,857			172,857	12,765		

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
SG10104A	APDSPOTLIT03	301	3001	149,564		149,564	135,821			135,821	13,742
				1,600		1,600	1,427			1,427	172
				151,164		151,164				137,248	13,915
				11,113		11,113	10,205			10,205	907
				14,991		14,991	14,172			14,172	818
				105		105	98			98	6
				12,221		12,221	11,687			11,687	533
				867		867	390			390	476
				39,297		39,297				36,553	2,743
				1,577		1,577	1,093			1,093	483
				1,577		1,577	1,093			1,093	483
				3,030		3,030	1,563			1,563	1,466
				9,642		9,642	9,641			9,641	1,466
				12,672		12,672				11,205	1,466
				2,420		2,420	1,806			1,806	613
				1,500		1,500					1,500
				600		600	58			58	541
				4,520		4,520				1,865	2,655
				10,500		10,500	10,500			10,500	

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
SG10104A	APDSPOTLIT03	635		10,500		10,500	10,500			10,500	
				2,638		2,638	2,127			2,127	510
				2,638		2,638	2,127			2,127	510
				9		9	8			8	
				9		9	8			8	
				1,897		1,897	1,491			1,491	405
				1,897		1,897	1,491			1,491	405
				3,450		3,450	3,449			3,449	198
				1,974		1,974	1,775			1,775	198
				5,424		5,424	5,225			5,225	198
				229,698		229,698	207,318			207,318	22,379
				229,698		229,698	207,318			207,318	22,379

SUBFUND : SG10104C SPOTLIGHT CITY POLICE DEPT 2003
 INDEX : CPDSPOTLIT03 CITY POLICE DEPT SPOTLIGHT 2003
 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	150		150				150
OBJECT 601 OFFICE EXPENSE-	150		150				150
6602 TRAVEL	2,600		2,600	783		783	1,816
OBJECT 660 TRAVEL AND TRAN	2,600		2,600	783		783	1,816
6761 CONTRACTED SERVICES	89,475		89,475	80,333		80,333	9,141
OBJECT 675 CONTRACTED SERV	89,475		89,475	80,333		80,333	9,141
INDEX CPDSPOTLIT03 CITY POLICE DEP	92,225		92,225	81,117		81,117	11,107
SUBFUND SG10104C SPOTLIGHT CITY	92,225		92,225	81,117		81,117	11,107

SUBFUND : SG1014JA SPOTLIGHT JUVENILE PROBATION 2003A
 INDEX : JPDSPOTL103A JUVENILE PROBATION SPOTLIGHT 2003A
 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	73,073		73,073	67,176		67,176	5,896
OBJECT 301 SALARIES AND WA	73,073		73,073	67,176		67,176	5,896
3050 SOCIAL SECURITY	5,590		5,590	5,022		5,022	567
3052 RETIREMENT	7,307		7,307	5,004		5,004	2,302
3054 INSURANCE-LIFE	80		80	34		34	45
3056 INSURANCE-HEALTH/DE	6,030		6,030	4,703		4,703	1,326
3058 INSURANCE-WORKERS C	500		500	500		500	
3060 INSURANCE-UNEMPLOYM	187		187	187		187	
OBJECT 305 FRINGE BENEFITS	19,694		19,694	15,452		15,452	4,241
6003 OFFICE SUPPLIES	150		150				150
OBJECT 601 OFFICE EXPENSE-	150		150				150
6204 OPER EXP-EQUIP	850		850	850		850	
OBJECT 620 OPERATING EXPEN	850		850	850		850	
6602 TRAVEL	2,991		2,991	2,926		2,926	64
OBJECT 660 TRAVEL AND TRAN	2,991		2,991	2,926		2,926	64
6761 CONTRACTED SERVICES	77,632		77,632	77,632		77,632	
OBJECT 675 CONTRACTED SERV	77,632		77,632	77,632		77,632	

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG1014JA								
INDEX : JPDSPTLI03A								
OBJECT : 698								
SUBJECT : 6981								
SUBJECT 6981				4,141			4,141	-4,141
OBJECT 698				4,141			4,141	-4,141
INDEX JPDSPTLI03A	174,390		174,390	168,179			168,179	6,210
SUBFUND SG1014JA	174,390		174,390	168,179			168,179	6,210

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG1014JB								
INDEX : JPDSPTLI03B								
OBJECT : 301								
SUBJECT : 3001								
SUBJECT 3001				60,519			60,519	1,184
OBJECT 3002				6,941			6,941	4,427
OBJECT 301	73,073		73,073	67,460			67,460	5,612
OBJECT 305	19,694		19,694	17,852			17,852	1,841
OBJECT 6003	150		150	135			135	14
OBJECT 601	150		150	135			135	14
OBJECT 6602	3,875		3,875	3,256			3,256	618
OBJECT 660	3,875		3,875	3,256			3,256	618
OBJECT 6761	91,832		91,832	87,892			87,892	3,940
OBJECT 675	91,832		91,832	87,892			87,892	3,940
OBJECT 6981				2,885			2,885	-2,885
OBJECT 698				2,885			2,885	-2,885

FAMIS UPDATE NO : 3154

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
SG1014JB	JPDSPOTLI03B	698	JUVENILE PROBAT	188,624		188,624	179,482			179,482	9,141
SG1014JB			SPOTLIGHT JUVEN	188,624		188,624	179,482			179,482	9,141

FAMIS UPDATE NO : 3154

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
SG122001	BOOKFUND00	601	BOOKS, PUBLICATIONS	3,000		3,000	3,000			3,000	
		601	OFFICE EXPENSE-	3,000		3,000	3,000			3,000	
SG122001			INAUGURAL ENDOM	3,000		3,000	3,000			3,000	
SG122001			INAUGURAL ENDOM	3,000		3,000	3,000			3,000	

SUBFUND : SG123001		P.D. HOGG SIBLING PILOT STUDY 2000									
INDEX : SIBLHOGG00		P.D. HOGG SIBLING PILOT STUDY 00 550525									
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	32,478		32,478	32,478			32,478			
OBJECT 301	SALARIES AND WA	32,478		32,478	32,478			32,478			
3050	SOCIAL SECURITY	2,524		2,524	2,524			2,524			
3052	RETIREMENT	3,270		3,270	3,270			3,270			
3054	INSURANCE-LIFE	9		9	9			9			
3056	INSURANCE-HEALTH/DE	1,522		1,522	1,522			1,522			
3058	INSURANCE-WORKERS C	118		118	118			118			
3060	INSURANCE-UNEEMPLOYM	79		79	79			79			
OBJECT 305	FRINGE BENEFITS	7,522		7,522	7,522			7,522			
INDEX SIBLHOGG00	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000			
SUBFUND SG123001	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000			

SUBFUND : SG123002		P.D. HOGG SIBLING PILOT STUDY 2001									
INDEX : SIBLHOGG01		P.D. HOGG SIBLING PILOT STUDY 2001									
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	32,478		32,478	32,478			32,478			
OBJECT 301	SALARIES AND WA	32,478		32,478	32,478			32,478			
3050	SOCIAL SECURITY	2,421		2,421	2,421			2,421			
3052	RETIREMENT	3,163		3,163	3,163			3,163			
3054	INSURANCE-LIFE	9		9	9			9			
3056	INSURANCE-HEALTH/DE	1,790		1,790	1,790			1,790			
3058	INSURANCE-WORKERS C	50		50	50			50			
3060	INSURANCE-UNEEMPLOYM	89		89	89			89			
OBJECT 305	FRINGE BENEFITS	7,522		7,522	7,522			7,522			
INDEX SIBLHOGG01	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000			
SUBFUND SG123002	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000			

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG123003								
INDEX : SIBLHOGG02S								
OBJECT : 660								
SUBJECT : 6602								
SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602 TRAVEL	1,000		1,000	1,000			1,000	
OBJECT 660 TRAVEL AND TRAN	1,000		1,000	1,000			1,000	
INDEX SIBLHOGG02S P.D. HOGG SIBLI	1,000		1,000	1,000			1,000	
SUBFUND SG123003 P.D. HOGG SIBLI	1,000		1,000	1,000			1,000	

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG123004								
INDEX : SIBLHOGG02								
OBJECT : 301								
SUBJECT : 3001								
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	31,841		31,841	31,841			31,841	
OBJECT 301 SALARIES AND WA	31,841		31,841	31,841			31,841	
3050 SOCIAL SECURITY	2,442		2,442	2,442			2,442	
3052 RETIREMENT	3,352		3,352	3,352			3,352	
3054 INSURANCE-LIFE	20		20	20			20	
3056 INSURANCE-HEALTH/DE	2,270		2,270	2,270			2,270	
3058 INSURANCE-WORKERS C								
3060 INSURANCE-UNEMPLOYM	75		75	75			75	
OBJECT 305 FRINGE BENEFITS	8,159		8,159	8,159			8,159	
INDEX SIBLHOGG02 P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	
SUBFUND SG123004 P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	

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
SG124003	SIBLMEAD002	301	3001	28,830		28,830	25,295			25,295	3,534
P.D. MEADOWS SIBLING PILOT STUDY 2002											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	28,830		28,830	25,295			25,295	3,534
301			SALARIES AND WA	28,830		28,830	25,295			25,295	3,534
3050			SOCIAL SECURITY	2,112		2,112	1,802			1,802	309
3052			RETIREMENT	2,808		2,808	2,509			2,509	298
3054			INSURANCE-LIFE	20		20	13			13	6
3056			INSURANCE-HEALTH/DE	2,158		2,158	1,555			1,555	602
3058			INSURANCE-WORKERS C	142		142	129			129	12
3060			INSURANCE-UNEMPLOYM	130		130	70			70	59
305			FRINGE BENEFITS	7,370		7,370	6,081			6,081	1,288
6201			OPERATING EXPENSES-	4,200		4,200	717			717	3,482
620			OPERATING EXPEN	4,200		4,200	717			717	3,482
6604			MILEAGE REIMBURSEME	1,100		1,100	509			509	590
660			TRAVEL AND TRAN	1,100		1,100	509			509	590
6664			PROF SVCS-GENERAL	1,000		1,000					1,000
665			PROFESSIONAL SE	1,000		1,000					1,000
SIBLMEAD002			P.D. MEADOWS SI	42,500		42,500	32,603			32,603	9,896
SG124003			P.D. MEADOWS SI	42,500		42,500	32,603			32,603	9,896

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
SG125001	SHCAGUADULCE	301	3001	87,610		87,610	87,610			87,610	
SELF HELP CENTER-AGUA DULCE COLONIAS											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	87,610		87,610	87,610			87,610	
301			SALARIES AND WA	87,610		87,610	87,610			87,610	
3050			SOCIAL SECURITY	6,876		6,876	6,876			6,876	
3052			RETIREMENT	6,662		6,662	6,662			6,662	
3054			INSURANCE-LIFE	20		20	20			20	
3056			INSURANCE-HEALTH/DE	3,722		3,722	3,722			3,722	
3058			INSURANCE-WORKERS C	39		39	39			39	
3060			INSURANCE-UNEMPLOYM	171		171	171			171	
305			FRINGE BENEFITS	17,490		17,490	17,490			17,490	
6003			OFFICE SUPPLIES	4,500		4,500	3,799			3,799	700
6009			DUES/ADVERTISING	2,600		2,600	1,684			1,684	915
601			OFFICE EXPENSE-	7,100		7,100	5,483			5,483	1,616
6201			OPERATING EXPENSES-	17,500		17,500	4,752			4,752	12,747
6207			INSURANCE-LIABILITY	259		259	259			259	
620			OPERATING EXPEN	17,759		17,759	5,011			5,011	12,747
6301			MAINT/REPAIR-GENERA	1,000		1,000					1,000
630			OPERATING MAINT	1,000		1,000					1,000
6451			PUB. UTILITIES-GENE	3,800		3,800					3,800
645			PUBLIC UTILITIE	3,800		3,800					3,800

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
6503			COMMUNICATIONS-TELE	2,000		2,000					2,000
650			COMMUNICATIONS								2,000
6550			CONSTRUCTION-GENERA	737,749		737,749	708,481			708,481	29,267
655			CONSTRUCTION	737,749		737,749	708,481			708,481	29,267
6602			TRAVEL	4,000		4,000	800			800	3,200
6604			MILEAGE REIMBURSEME	3,500		3,500	1,520			1,520	1,979
660			TRAVEL AND TRAN	7,500		7,500	2,320			2,320	5,179
6705			TRAVEL/PROFESSIONAL	700		700	699			699	
670			EDUCATIONAL TRA	700		700	699			699	
6761			CONTRACTED SERVICES	168,741		168,741	161,496			161,496	7,244
675			CONTRACTED SERV	168,741		168,741	161,496			161,496	7,244
9252			HEAVY DUTY VEHICLES	2,611		2,611	2,610			2,610	
925			CAPITAL OUTLAYS	2,611		2,611	2,610			2,610	
9300			EQUIPMENT	7,940		7,940	7,940			7,940	
930			CAPITAL OUTLAYS	7,940		7,940	7,940			7,940	

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
			SELF HELP CENTER-AGUA DULCE COLONIAS								
			SELF HELP CENTER-AGUA DULCE COLONIAS								
			CAPITAL OUTLAYS-EQUIPMENT								
			SELF HELP CENTE	1,062,000		1,062,000	999,143			999,143	62,856
			SELF HELP CENTE	1,062,000		1,062,000	999,143			999,143	62,856

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
SG128001	DOMPREPAR00	930	9300	199,987		199,987	199,233			199,233	753
			EQUIPMENT								
			CAPITAL OUTLAYS	199,987		199,987	199,233			199,233	753
			DOMESTIC PREPAR	199,987		199,987	199,233			199,233	753
			DOMESTIC PREPAR	199,987		199,987	199,233			199,233	753

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
SG129001	WICEMONTA01	945	9502	27,500		27,500	17,061			17,061	10,438
			CONSTRUCTION								
			CAPITAL PROJECT	27,500		27,500	17,061			17,061	10,438
			WIC EAST MONT V	27,500		27,500	17,061			17,061	10,438
			WIC EAST MONT V	27,500		27,500	17,061			17,061	10,438

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
SG130001	DA TEXAS EXILE PROGRAM 2000	DA TEXAS EXILE PROGRAM 2000	SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
3001	SALARIES-FULL TIME			60,000		60,000	23,459			23,459	36,540
301	SALARIES AND WA			60,000		60,000	23,459			23,459	36,540
3050	SOCIAL SECURITY			5,150		5,150	1,794			1,794	3,355
3052	RETIREMENT			7,000		7,000	2,315			2,315	4,684
3054	INSURANCE-LIFE			50		50	4			4	45
3056	INSURANCE-HEALTH/DE			2,500		2,500	787			787	1,712
3058	INSURANCE-WORKERS C			5,000		5,000	47			47	4,952
3060	INSURANCE-UNEMPLOYM			300		300	27			27	272
305	FRINGE BENEFITS			20,000		20,000	4,977			4,977	15,022
DA TEXAS EXILE				80,000		80,000	28,437			28,437	51,562
SG130001	DA TEXAS EXILE			80,000		80,000	28,437			28,437	51,562

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
SG130002	DA TEXAS EXILE PROGRAM 2001	DA TEXAS EXILE PROGRAM 2001	SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
3001	SALARIES-FULL TIME			60,000		60,000	42,238			42,238	17,761
301	SALARIES AND WA			60,000		60,000	42,238			42,238	17,761
3050	SOCIAL SECURITY			5,150		5,150	3,231			3,231	1,918
3052	RETIREMENT			7,000		7,000	4,185			4,185	2,814
3054	INSURANCE-LIFE			25		25	11			11	13
3056	INSURANCE-HEALTH/DE			2,525		2,525	2,064			2,064	460
3058	INSURANCE-WORKERS C			5,000		5,000	142			142	4,857
3060	INSURANCE-UNEMPLOYM			300		300	146			146	153
305	FRINGE BENEFITS			20,000		20,000	9,781			9,781	10,218
DA TEXAS EXILE				80,000		80,000	52,019			52,019	27,980
SG130002	DA TEXAS EXILE			80,000		80,000	52,019			52,019	27,980

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
SG132001	METNARCOT01	630	6303	5,710		5,710	3,728			3,728	1,981
			MAINT/REPAIR-COMMUN								
		630	OPERATING MAINT	5,710		5,710	3,728			3,728	1,981
		6350	RENTALS/LEASES	18,985		18,985	17,179			17,179	1,805
		6353	RENTALS/LEASES-SPAC	74,244		74,244	73,658			73,658	585
		635	RENTALS AND LEA	93,229		93,229	90,837			90,837	2,391
		6503	COMMUNICATIONS-TELE	31,690		31,690	28,843			28,843	2,846
		650	COMMUNICATIONS	31,690		31,690	28,843			28,843	2,846
		6602	TRAVEL	18,700		18,700	17,072			17,072	1,627
		660	TRAVEL AND TRAN	18,700		18,700	17,072			17,072	1,627
		6981	TRANSFERS OUT-GRANT				659			659	-659
		698	TRANSFERRED EXP				659			659	-659
		9300	EQUIPMENT	48,153		48,153	45,874			45,874	2,278
		930	CAPITAL OUTLAYS	48,153		48,153	45,874			45,874	2,278
		INDEX METNARCOT01	METRO NARCOTICS	1,628,867		1,628,867	1,557,781			1,557,781	71,085
		SUBFUND SG132001	METRO NARCOTICS	1,628,867		1,628,867	1,557,781			1,557,781	71,085

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG132002	METNARCOT02	301	3001	278,801		278,801	272,742			272,742	6,059
			SALARIES-FULL TIME	278,801		278,801	272,742			272,742	6,059
			SALARIES-LONGEVITY	10,220		10,220	9,977			9,977	242
			SALARIES-OVERTIME	82,050		82,050	81,550			81,550	499
			DEPUTY SALARIES	572,841		572,841	556,688			556,688	16,152
		301	SALARIES AND MA	943,912		943,912	920,958			920,958	22,953
		3050	SOCIAL SECURITY	75,818		75,818	70,410			70,410	5,407
		3052	RETIREMENT	95,291		95,291	94,446			94,446	844
		3054	INSURANCE-LIFE	395		395	394			394	
		3056	INSURANCE-HEALTH/DE	55,923		55,923	53,317			53,317	2,605
		3058	INSURANCE-WORKERS C	40,334		40,334	27,040			27,040	13,293
		3060	INSURANCE-UNEMPLOYM	3,309		3,309	3,132			3,132	176
		3068	CLEAT BENEFITS ALLO	16,500		16,500	8,209			8,209	8,290
		305	FRINGE BENEFITS	287,570		287,570	256,950			256,950	30,619
		6001	OFFICE EXPENSE	4,500		4,500	3,910			3,910	589
		6003	OFFICE SUPPLIES	4,400		4,400	3,393			3,393	1,006
		6005	POSTAGE	1,000		1,000	973			973	26
		601	OFFICE EXPENSE-	9,900		9,900	8,277			8,277	1,622
		6201	OPERATING EXPENSES-	960		960	840			840	120
		6207	INSURANCE-LIABILITY	12,000		12,000	10,786			10,786	1,213
		6214	CLOTHING ALLOW.-OFF				7,297			7,297	1,902
		6232	TRANSCRIPTS/FILING	9,200		9,200	118,759			118,759	
		6247	CONFIDENTIAL FUNDS	118,759		118,759	10,221			10,221	2,578
		6288	INVESTIGATIVE EXPEN	12,800		12,800	26,690			26,690	5,900
		6291	VEHICLE OPER. EXPEN	32,591		32,591					
		620	OPERATING EXPEN	186,310		186,310	174,594			174,594	11,715

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG132003	METNARCOT03	630	6303	3,500		3,500	2,169		2,169	1,330
			MAINT/REPAIR-COMMUN							
		630	OPERATING MAINT	3,500		3,500	2,169		2,169	1,330
		6350	RENTALS/LEASES	1,800		1,800	1,324		1,324	475
		6353	RENTALS/LEASES-SPAC	71,525		71,525	71,525		71,525	
		635	RENTALS AND LEA	73,325		73,325	72,849		72,849	475
		6503	COMMUNICATIONS-TELE	32,720		32,720	31,765		31,765	954
		650	COMMUNICATIONS	32,720		32,720	31,765		31,765	954
		6602	TRAVEL	5,500		5,500	4,878		4,878	621
		660	TRAVEL AND TRAN	5,500		5,500	4,878		4,878	621
		6761	CONTRACTED SERVICES	77,662		77,662	64,636		64,636	13,025
		675	CONTRACTED SERV	77,662		77,662	64,636		64,636	13,025
		INDEX METNARCOT03	METRO NARCOTICS	1,636,188		1,636,188	1,596,783		1,596,783	39,404
		SUBFUND SG132003	METRO NARCOTICS	1,636,188		1,636,188	1,596,783		1,596,783	39,404

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG132005	METNARCOT05	301	3001	1,292,385		1,292,385	1,265,644		1,265,644	26,740
			SALARIES-FULL TIME	1,292,385		1,292,385	1,265,644		1,265,644	26,740
			SALARIES-LONGEVITY	12,500		12,500	11,965		11,965	534
			SALARIES-OVERTIME	128,500		128,500	125,036		125,036	3,463
		301	SALARIES AND WA	1,433,385		1,433,385	1,402,647		1,402,647	30,737
		3050	SOCIAL SECURITY	107,300		107,300	104,505		104,505	2,794
		3052	RETIREMENT	147,500		147,500	145,294		145,294	2,205
		3054	INSURANCE-LIFE	550		550	434		434	115
		3056	INSURANCE-HEALTH/DE	85,000		85,000	84,195		84,195	804
		3058	INSURANCE-WORKERS C	39,200		39,200	36,031		36,031	3,168
		3060	INSURANCE-UNEMPLOYM	4,000		4,000	3,589		3,589	410
		3068	CLEAT BENEFITS ALLO	10,491		10,491	10,432		10,432	58
		305	FRINGE BENEFITS	394,041		394,041	384,483		384,483	9,557
		6001	OFFICE EXPENSE	2,023		2,023	1,841		1,841	181
		6003	OFFICE SUPPLIES	5,450		5,450	4,496		4,496	953
		6005	POSTAGE	1,088		1,088	1,036		1,036	51
		6011	BOOKS, PUBLICATIONS	1,032		1,032	752		752	279
		601	OFFICE EXPENSE-	9,593		9,593	8,127		8,127	1,465
		6201	OPERATING EXPENSES-	850		850	832		832	18
		6204	OPER EXP-EQUIP	6,195		6,195	5,000		5,000	1,194
		6207	INSURANCE-LIABILITY	7,500		7,500	7,020		7,020	479
		6232	TRANSCRIPTS/FILING	3,006		3,006	2,732		2,732	273
		6246	OPERATING EXP -MISC	8,000		8,000	7,234		7,234	765
		6247	CONFIDENTIAL FUNDS	117,500		117,500	101,095		101,095	16,405
		6288	INVESTIGATIVE EXPEN	10,350		10,350	4,463		4,463	5,886
		6291	VEHICLE OPER. EXPEN	12,650		12,650	7,299		7,299	5,350
		620	OPERATING EXPEN	166,051		166,051	133,677		133,677	32,373

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
SG132005	METNARCOT05	630	6303								
				METRO NARCOTICS TASK FORCE 2005 METRO NARCOTICS TASK FORCE 2005 OPERATING MAINTENANCE & REPAIRS MAINT/REPAIR-COMMUNICATIONS							
6303			MAINT/REPAIR-COMMUN								
630			OPERATING MAINT								
6350			RENTALS/LEASES	1,650		1,650	1,612			1,612	37
6353			RENTALS/LEASES-SPAC	101,944		101,944	101,936			101,936	7
635			RENTALS AND LEA	103,594		103,594	103,548			103,548	45
6403			GAS/OIL SUPPLIES	40,250		40,250	37,334			37,334	2,915
640			OPERATING SUPPL	40,250		40,250	37,334			37,334	2,915
6503			COMMUNICATIONS-TELE	46,822		46,822	44,727			44,727	2,094
650			COMMUNICATIONS	46,822		46,822	44,727			44,727	2,094
6602			TRAVEL	9,900		9,900	5,028			5,028	4,871
660			TRAVEL AND TRAN	9,900		9,900	5,028			5,028	4,871
6761			CONTRACTED SERVICES	85,340		85,340	83,304			83,304	2,035
675			CONTRACTED SERV	85,340		85,340	83,304			83,304	2,035
9250			VEHICLES	68,000		68,000	66,687			66,687	1,312
925			CAPITAL OUTLAYS	68,000		68,000	66,687			66,687	1,312

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
SG132005	METNARCOT05	930	9300								
				METRO NARCOTICS TASK FORCE 2005 METRO NARCOTICS TASK FORCE 2005 CAPITAL OUTLAYS-EQUIPMENT EQUIPMENT							
9300			EQUIPMENT	31,235		31,235	31,027			31,027	207
930			CAPITAL OUTLAYS	31,235		31,235	31,027			31,027	207
INDEX	METNARCOT05		METRO NARCOTICS	2,388,211		2,388,211	2,300,594			2,300,594	87,616
SUBFUND	SG132005		METRO NARCOTICS	2,388,211		2,388,211	2,300,594			2,300,594	87,616

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
SG13203A	METNARCOTO3A	301	3001	15,456		15,456	2,206			2,206	13,249
			3005	840		840	561			561	278
			3008	34,372		34,372	31,014			31,014	3,357
			OBJECT 301	50,668		50,668	33,782			33,782	16,885
			3050	5,572		5,572	2,656			2,656	2,915
			3052	5,531		5,531	3,695			3,695	1,835
			3054	75		75	15			15	60
			3056	2,771		2,771	1,960			1,960	810
			3058	3,791		3,791	1,850			1,850	1,940
			3060	277		277	20			20	256
			3068	1,961		1,961	360			360	1,601
			OBJECT 305	19,978		19,978	10,558			10,558	9,419
			6003	250		250	21			21	228
			OBJECT 601	250		250	21			21	228
			6246	8,200		8,200	4,953			4,953	3,246
			6291	8,200		8,200	4,953			4,953	3,246
			OBJECT 620	8,200		8,200	4,953			4,953	3,246
			6501	650		650	650			650	
			OBJECT 650	650		650	650			650	
			6602								

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
SG13203A	METNARCOTO3A	660	660								
			OBJECT 660								
			6761	160		160					160
			OBJECT 675	160		160					160
			9300	33,900		33,900	32,491			32,491	1,408
			OBJECT 930	33,900		33,900	32,491			32,491	1,408
			INDEX METNARCOTO3A	113,806		113,806	82,458			82,458	31,347
			SUBFUND SG13203A	113,806		113,806	82,458			82,458	31,347

SUBFUND : SG13204A METRO NARCOTICS TASK FORCE 2003A		INDEX : METNARCOT04A METRO NARCOTICS TASK FORCE 2004A		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	826,334		826,334	826,138			826,138	195		
3005	SALARIES-LONGEVITY	11,560		11,560	11,546			11,546	13		
3007	SALARIES-OVERTIME	96,000		96,000	91,977			91,977	4,022		
3008	DEPUTY SALARIES	215,685		215,685	215,684			215,684			
OBJECT 301	SALARIES AND WA	1,149,579		1,149,579	1,145,347			1,145,347	4,231		
3050	SOCIAL SECURITY	86,360		86,360	84,925			84,925	1,434		
3052	RETIREMENT	120,433		120,433	119,201			119,201	1,231		
3054	INSURANCE-LIFE	538		538	503			503	34		
3056	INSURANCE-HEALTH/DE	69,896		69,896	67,826			67,826	2,069		
3058	INSURANCE-WORKERS C	35,868		35,868	33,259			33,259	2,608		
3060	INSURANCE-UNEMPLOYM	4,022		4,022	3,819			3,819	202		
3068	CLEAR BENEFITS ALLO	11,960		11,960	9,799			9,799	2,160		
OBJECT 305	FRINGE BENEFITS	329,077		329,077	319,335			319,335	9,741		
6001	OFFICE EXPENSE	900		900	628			628	271		
6003	OFFICE SUPPLIES	5,050		5,050	2,790			2,790	2,259		
6005	POSTAGE	1,700		1,700	1,269			1,269	430		
6011	BOOKS, PUBLICATIONS	3,500		3,500	879			879	2,620		
OBJECT 601	OFFICE EXPENSE-	11,150		11,150	5,567			5,567	5,582		
6201	OPERATING EXPENSES-	660		660	624			624	36		
6207	INSURANCE-LIABILITY	15,000		15,000	12,572			12,572	2,427		
6232	TRANSCRIPTS/FILING	6,500		6,500	3,521			3,521	2,978		
6246	OPERATING EXP.-MISC	11,250		11,250	8,243			8,243	3,006		
6247	CONFIDENTIAL FUNDS	135,000		135,000	132,565			132,565	2,435		
6288	INVESTIGATIVE EXPEN	2,000		2,000	946			946	1,053		
6291	VEHICLE OPER. EXPEN	15,200		15,200	7,905			7,905	7,294		
OBJECT 620	OPERATING EXPEN	185,610		185,610	166,379			166,379	19,230		

SUBFUND : SG13204A METRO NARCOTICS TASK FORCE 2003A		INDEX : METNARCOT04A METRO NARCOTICS TASK FORCE 2004A		OBJECT : 630 OPERATING MAINTENANCE & REPAIRS		SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS					
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		
6303	MAINT/REPAIR-COMMUN	1,500		1,500	152			152	1,347		
OBJECT 630	OPERATING MAINT	1,500		1,500	152			152	1,347		
6350	RENTALS/LEASES	16,100		16,100	15,510			15,510	589		
6353	RENTALS/LEASES-SPAC	73,680		73,680	73,671			73,671	9		
OBJECT 635	RENTALS AND LEA	89,780		89,780	89,181			89,181	598		
6403	GAS/OIL SUPPLIES	25,000		25,000	23,018			23,018	1,981		
OBJECT 640	OPERATING SUPPL	25,000		25,000	23,018			23,018	1,981		
6503	COMMUNICATIONS-TELE	37,000		37,000	33,704			33,704	3,295		
6505	COMMUNICATIONS-DATA	400		400					400		
OBJECT 650	COMMUNICATIONS	37,400		37,400	33,704			33,704	3,695		
6602	TRAVEL	12,500		12,500	11,835			11,835	664		
OBJECT 660	TRAVEL AND TRAN	12,500		12,500	11,835			11,835	664		
6761	CONTRACTED SERVICES	78,526		78,526	72,186			72,186	6,339		
OBJECT 675	CONTRACTED SERV	78,526		78,526	72,186			72,186	6,339		
9300	EQUIPMENT	9,821		9,821	8,641			8,641	1,179		
OBJECT 930	CAPITAL OUTLAYS	9,821		9,821	8,641			8,641	1,179		

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
SG13204A	METNARCOTO4A	930	METRO NARCOTICS	1,929,943		1,929,943	1,875,352			1,875,352	54,590
SG13204A	METRO NARCOTICS			1,929,943		1,929,943	1,875,352			1,875,352	54,590

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
SG133001	OVERTIME00	301	US CUSTOMS OVERTIME-ONDCP 2000	96,306		96,306	96,305			96,305	
3007	SALARIES-OVERTIME			96,306		96,306	96,305			96,305	
301	SALARIES AND WA			96,306		96,306	96,305			96,305	
3050	SOCIAL SECURITY			549		549	548			548	
3052	RETIREMENT			956		956	370			370	585
305	FRINGE BENEFITS			1,505		1,505	919			919	585
6288	INVESTIGATIVE EXPEN			1,728		1,728	1,728			1,728	
620	OPERATING EXPEN			1,728		1,728	1,728			1,728	
6602	TRAVEL			2,292		2,292	2,291			2,291	
660	TRAVEL AND TRAN			2,292		2,292	2,291			2,291	
OVERTIME00	US CUSTOMS OVER			101,831		101,831	101,244			101,244	586
SG133001	US CUSTOMS OVER			101,831		101,831	101,244			101,244	586

FAMR255A
 NO: 501
 FAMIS UPDATE NO : 3154

SUBFUND : SG134001 SHERIFF-CRIME VICTIM SERVICES 2000
 INDEX : SHCRIMVICT00 SHERIFF-CRIME VICTIM SERVICES 2000
 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
SUBJECT 3001 SALARIES-FULL TIME	6,924		6,924	2,769			2,769	4,154
OBJECT 301 SALARIES AND WA	6,924		6,924	2,769			2,769	4,154
3050 SOCIAL SECURITY	530		530	211			211	318
3052 RETIREMENT	707		707	274			274	432
3054 INSURANCE-LIFE	6		6					6
3056 INSURANCE-HEALTH/DE	484		484					484
3058 INSURANCE-WORKERS C	33		33					33
3060 INSURANCE-UNEMPLOYM	27		27	7			7	19
OBJECT 305 FRINGE BENEFITS	1,787		1,787	493			493	1,293
INDEX SHCRIMVICT00 SHERIFF-CRIME V	8,711		8,711	3,263			3,263	5,447
SUBFUND SG134001 SHERIFF-CRIME V	8,711		8,711	3,263			3,263	5,447

FAMR255A
 NO: 501
 FAMIS UPDATE NO : 3154

SUBFUND : SG134002 SHERIFF-CRIME VICTIM SERVICES 2001
 INDEX : SHCRIMVICT01 SHERIFF-CRIME VICTIM SERVICES 2001
 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
SUBJECT 3001 SALARIES-FULL TIME	30,120		30,120	30,115			30,115	4
OBJECT 301 SALARIES AND WA	30,120		30,120	30,115			30,115	4
3050 SOCIAL SECURITY	1,988		1,988	1,937			1,937	50
3052 RETIREMENT	3,035		3,035	2,984			2,984	50
3054 INSURANCE-LIFE	20		20	16			16	3
3056 INSURANCE-HEALTH/DE	2,787		2,787	2,686			2,686	100
3058 INSURANCE-WORKERS C	156		156	87			87	68
3060 INSURANCE-UNEMPLOYM	144		144	98			98	45
OBJECT 305 FRINGE BENEFITS	8,130		8,130	7,811			7,811	318
6981 TRANSFERS OUT-GRANT				323			323	-323
OBJECT 698 TRANSFERRED EXP				323			323	-323
INDEX SHCRIMVICT01 SHERIFF-CRIME V	38,250		38,250	38,250			38,250	
SUBFUND SG134002 SHERIFF-CRIME V	38,250		38,250	38,250			38,250	

SUBFUND : SG134003 SHERIFF-CRIME VICTIM SERVICES 2002
 INDEX : SHCRIMVICT02 SHERIFF-CRIME VICTIM SERVICES 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	30,002		30,002	30,000			30,000	1
OBJECT 301	30,002		30,002	30,000			30,000	1
3050	1,815		1,815	1,779			1,779	35
3052	3,068		3,068	3,066			3,066	1
3054	25		25	22			22	2
3056	2,816		2,816	2,809			2,809	6
3058	425		425	331			331	93
3060	147		147	92			92	54
OBJECT 305	8,296		8,296	8,103			8,103	192
6602	1,102		1,102	964			964	137
OBJECT 660	1,102		1,102	964			964	137
INDEX SHCRIMVICT02	39,400		39,400	39,067			39,067	332
SUBFUND SG134003	39,400		39,400	39,067			39,067	332

SUBFUND : SG134004 SHERIFF-CRIME VICTIM SERVICES 2003
 INDEX : SHCRIMVICT03 SHERIFF-CRIME VICTIM SERVICES 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	30,000		30,000	30,000			30,000	
OBJECT 301	30,000		30,000	30,000			30,000	
3050	2,115		2,115	1,922			1,922	192
3052	3,146		3,146	3,144			3,144	1
3054	25		25	23			23	1
3056	2,615		2,615	2,609			2,609	5
3058	280		280	226			226	53
3060	117		117	54			54	62
OBJECT 305	8,298		8,298	7,981			7,981	316
6602	1,102		1,102	215			215	887
OBJECT 660	1,102		1,102	215			215	887
INDEX SHCRIMVICT03	39,400		39,400	38,196			38,196	1,203
SUBFUND SG134004	39,400		39,400	38,196			38,196	1,203

SUBFUND : SG134005		SHERIFF-CRIME VICTIM SERVICES 2004									
INDEX : SHCRIMVICT04		SHERIFF-CRIME VICTIM SERVICES 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	31,289		31,289	31,289			31,289			
OBJECT 301	SALARIES AND WA	31,289		31,289	31,289			31,289			
3050	SOCIAL SECURITY	1,865		1,865	1,865			1,865			
3052	RETIREMENT	3,296		3,296	3,296			3,296			
3054	INSURANCE-LIFE	22		22	22			22			
3056	INSURANCE-HEALTH/DE	2,928		2,928	2,928			2,928			
OBJECT 305	FRINGE BENEFITS	8,111		8,111	8,111			8,111			
INDEX SHCRIMVICT04	SHERIFF-CRIME V	39,400		39,400	39,400			39,400			
SUBFUND SG134005	SHERIFF-CRIME V	39,400		39,400	39,400			39,400			

SUBFUND : SG134006		SHERIFF-CRIME VICTIM SERVICES 2005									
INDEX : SHCRIMVICT05		SHERIFF-CRIME VICTIM SERVICES 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	31,508		31,508	25,624			25,624	5,883		
OBJECT 301	SALARIES AND WA	31,508		31,508	25,624			25,624	5,883		
3050	SOCIAL SECURITY	1,865		1,865	1,713			1,713	151		
3052	RETIREMENT	3,077		3,077	2,661			2,661	415		
3054	INSURANCE-LIFE	22		22	10			10	11		
3056	INSURANCE-HEALTH/DE	2,928		2,928	1,996			1,996	931		
OBJECT 305	FRINGE BENEFITS	7,892		7,892	6,381			6,381	1,510		
INDEX SHCRIMVICT05	SHERIFF-CRIME V	39,400		39,400	32,005			32,005	7,394		
SUBFUND SG134006	SHERIFF-CRIME V	39,400		39,400	32,005			32,005	7,394		

SUBFUND : SG134007		2006 SHERIFF-CRIME VICTIM SERVICES									
INDEX : SHCRIMVICT06		SHERIFF-CRIME VICTIM SERVICES 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	30,000		30,000	30,000			30,000			
OBJECT 301	SALARIES AND WA	30,000		30,000	30,000			30,000			
3050	SOCIAL SECURITY	2,295		2,295	2,295			2,295			
3052	RETIREMENT	3,087		3,087	3,087			3,087			
3054	INSURANCE-LIFE	15		15	15			15			
3056	INSURANCE-HEALTH/DE	3,602		3,602	3,602			3,602			
OBJECT 305	FRINGE BENEFITS	9,000		9,000	9,000			9,000			
INDEX SHCRIMVICT06	SHERIFF-CRIME V	39,000		39,000	39,000			39,000			
SUBFUND SG134007	2006 SHERIFF-CR	39,000		39,000	39,000			39,000			

SUBFUND : SG134008		2007 SHERIFF-CRIME VICTIM SERVICES									
INDEX : SHCRIMVICT07		SHERIFF-CRIME VICTIM SERVICES 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	30,559		30,559	30,559			30,559			
OBJECT 301	SALARIES AND WA	30,559		30,559	30,559			30,559			
3050	SOCIAL SECURITY	2,217		2,217	2,217			2,217			
3052	RETIREMENT	3,317		3,317	3,317			3,317			
3054	INSURANCE-LIFE	10		10	10			10			
3056	INSURANCE-HEALTH/DE	2,792		2,792	2,792			2,792			
3058	INSURANCE-WORKERS C	69		69	69			69			
3060	INSURANCE-UNEMPLOYM	34		34	34			34			
OBJECT 305	FRINGE BENEFITS	8,441		8,441	8,441			8,441			
6761	CONTRACTED SERVICES										
OBJECT 675	CONTRACTED SERV										
INDEX SHCRIMVICT07	SHERIFF-CRIME V	39,000		39,000	39,000			39,000			
SUBFUND SG134008	2007 SHERIFF-CR	39,000		39,000	39,000			39,000			

SUBFUND : SG134009		2008 SHERIFF-CRIME VICTIM SERVICES								
INDEX : SHCRIMVICT08		SHERIFF-CRIME VICTIM SERVICES 2008								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	32,292		32,292	24,402		24,402	24,402	7,889	
OBJECT 301	SALARIES AND WA	32,292		32,292	24,402			24,402	7,889	
3050	SOCIAL SECURITY	1,350		1,350	815			815	534	
3052	RETIREMENT	1,643		1,643	1,205			1,205	437	
3054	INSURANCE-LIFE	2		2	1			1		
3056	INSURANCE-HEALTH/DE	483		483	332			332	150	
3058	INSURANCE-WORKERS C	80		80	24			24	55	
3060	INSURANCE-UNEMPLOYM	30		30	23			23	6	
OBJECT 305	FRINGE BENEFITS	3,588		3,588	2,402			2,402	1,185	
INDEX SHCRIMVICT08	SHERIFF-CRIME V	35,880		35,880	26,805			26,805	9,074	
SUBFUND SG134009	2008 SHERIFF-CR	35,880		35,880	26,805			26,805	9,074	

SUBFUND : SG134010		2009 SHERIFF-CRIME VICTIM SERVICES								
INDEX : SHCRIMVICT09		SHERIFF-CRIME VICTIM SERVICES 2009								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	30,259		30,259	2,205		28,053	30,259		
OBJECT 301	SALARIES AND WA	30,259		30,259	2,205		28,053	30,259		
3050	SOCIAL SECURITY	2,315	-155	2,159	151		2,007	2,159		
3052	RETIREMENT	3,306	155	3,461	241		3,220	3,461		
OBJECT 305	FRINGE BENEFITS	5,621		5,621	392		5,228	5,621		
INDEX SHCRIMVICT09	SHERIFF-CRIME V	35,880		35,880	2,598		33,281	35,880		
SUBFUND SG134010	2009 SHERIFF-CR	35,880		35,880	2,598		33,281	35,880		

SUBFUND : SG134011 2010 SHERIFF-CRIME VICTIM SERVICES
 INDEX : SHCRIMVICT10 SHERIFF-CRIME VICTIM SERVICES 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		37,241	37,241		2,220	2,220	2,220	35,020
OBJECT 301 SALARIES AND WA		37,241	37,241		2,220	2,220	2,220	35,020
INDEX SHCRIMVICT10 SHERIFF-CRIME V		37,241	37,241		2,220	2,220	2,220	35,020
SUBFUND SG134011 2010 SHERIFF-CR		37,241	37,241		2,220	2,220	2,220	35,020

SUBFUND : SG135001 CA-PROTECTIVE ORDERS 2001
 INDEX : CAPRODDERS01 CA PROTECTIVE ORDERS (VOCA) 2001
 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		24,465	24,465	22,260			22,260	2,204
OBJECT 301 SALARIES AND WA		24,465	24,465	22,260			22,260	2,204
3050 SOCIAL SECURITY	1,872		1,872	1,702			1,702	169
3052 RETIREMENT	2,449		2,449	2,205			2,205	243
3054 INSURANCE-LIFE	25		25	11			11	13
3056 INSURANCE-HEALTH/DE	2,065		2,065	1,587			1,587	477
3058 INSURANCE-WORKERS C	147		147	40			40	106
3060 INSURANCE-UNEMPLOYM	95		95	62			62	32
OBJECT 305 FRINGE BENEFITS	6,653		6,653	5,610			5,610	1,042
6003 OFFICE SUPPLIES	5,241		5,241	5,237			5,237	3
OBJECT 601 OFFICE EXPENSE-	5,241		5,241	5,237			5,237	3
6503 COMMUNICATIONS-TELE	1,190		1,190	337			337	852
OBJECT 650 COMMUNICATIONS	1,190		1,190	337			337	852
6602 TRAVEL	120		120	119			119	1
6604 MILEAGE REIMBURSEME	880		880	789			789	90
OBJECT 660 TRAVEL AND TRAN	1,000		1,000	908			908	91
6664 PROF SVCS-GENERAL	26,605		26,605	19,459			19,459	7,145
OBJECT 665 PROFESSIONAL SE	26,605		26,605	19,459			19,459	7,145

FAMIS UPDATE NO : 3154

SUBFUND : SG135001 CA-PROTECTIVE ORDERS 2001
 INDEX : CAPRORDERS01 CA PROTECTIVE ORDERS (VOCA) 2001
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300	7,100		7,100	6,904		6,904	6,904	195
OBJECT 930								
CAPITAL OUTLAYS	7,100		7,100	6,904		6,904	6,904	195
9350	2,400		2,400	189			189	2,210
OBJECT 935								
CAPITAL OUTLAYS	2,400		2,400	189			189	2,210
INDEX CAPRORDERS01	74,654		74,654	60,907			60,907	13,746
SUBFUND SG135001	74,654		74,654	60,907			60,907	13,746

FAMIS UPDATE NO : 3154

SUBFUND : SG135002 CA-PROTECTIVE ORDERS 2002
 INDEX : CAPRORDERS02 CA PROTECTIVE ORDERS (VOCA) 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	26,209		26,209	26,162			26,162	46
OBJECT 301								
SALARIES AND WA	26,209		26,209	26,162			26,162	46
3050	2,004		2,004	2,001			2,001	2
3052	2,650		2,650	2,649			2,649	
3054	16		16	16			16	
3056	2,337		2,337	2,336			2,336	
3058	95		95	74			74	20
3060	83		83	73			73	9
OBJECT 305								
FRINGE BENEFITS	7,185		7,185	7,151			7,151	33
6003	1,573		1,573	1,100			1,100	472
OBJECT 601								
OFFICE EXPENSE-	1,573		1,573	1,100			1,100	472
6602	500		500	500			500	
6604	3,600		3,600	2,144			2,144	1,455
OBJECT 660								
TRAVEL AND TRAN	4,100		4,100	2,644			2,644	1,455
6664	29,580		29,580	22,694			22,694	6,885
OBJECT 665								
PROFESSIONAL SE	29,580		29,580	22,694			22,694	6,885
6981				1,779			1,779	-1,779
OBJECT 698								
TRANSFERRED EXP				1,779			1,779	-1,779

SUBFUND : SG135002 CA-PROTECTIVE ORDERS 2002
 INDEX : CAPRORDERS02 CA PROTECTIVE ORDERS (VOCA) 2002
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT							
930	CAPITAL OUTLAYS							
930	CAPITAL OUTLAYS							
INDEX		68,647		68,647	61,532		61,532	7,114
CAPRORDERS02	CA PROTECTIVE O							
SUBFUND		68,647		68,647	61,532		61,532	7,114
SG135002	CA-PROTECTIVE O							

SUBFUND : SG135003 CA-PROTECTIVE ORDERS 2003
 INDEX : CAPRORDERS03 CA PROTECTIVE ORDERS (VOCA) 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	26,459		26,459	23,609		23,609	2,849
301	SALARIES AND WA	26,459		26,459	23,609		23,609	2,849
3050	SOCIAL SECURITY	2,025		2,025	1,803		1,803	221
3052	RETIREMENT	2,731		2,731	2,438		2,438	292
3054	INSURANCE-LIFE	25		25	15		15	9
3056	INSURANCE-HEALTH/DE	2,771		2,771	1,760		1,760	1,010
3058	INSURANCE-WORKERS C	125		125	64		64	60
3060	INSURANCE-UNEMPLOYM	101		101	62		62	38
305	FRINGE BENEFITS	7,778		7,778	6,146		6,146	1,631
6003	OFFICE SUPPLIES	2,728		2,728	2,334		2,334	393
601	OFFICE EXPENSE-	2,728		2,728	2,334		2,334	393
6604	MILEAGE REIMBURSEME	2,100		2,100	1,857		1,857	242
660	TRAVEL AND TRAN	2,100		2,100	1,857		1,857	242
6664	PROF SVCS-GENERAL	29,580		29,580	26,145		26,145	3,434
665	PROFESSIONAL SE	29,580		29,580	26,145		26,145	3,434
6981	TRANSFERS OUT-GRANT				2,565		2,565	-2,565
698	TRANSFERRED EXP				2,565		2,565	-2,565

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
SG135003	CAPROORDERS03	698	CA-PROTECTIVE ORDERS 2003								
			CA PROTECTIVE ORDERS (VOCA) 2003								
			TRANSFERRED EXPENSES								
				68,645		68,645	62,657			62,657	5,987
				68,645		68,645	62,657			62,657	5,987

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
SG135004	CAPROORDERS04	301	CA-PROTECTIVE ORDERS 2004								
			CA PROTECTIVE ORDERS (VOCA) 2004								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
				27,917		27,917	18,854			18,854	9,062
				27,917		27,917	18,854			18,854	9,062
				2,136		2,136	1,391			1,391	744
				2,881		2,881	1,913			1,913	967
				25		25	11			11	13
				2,759		2,759	1,482			1,482	1,276
				131		131	67			67	63
				106		106	60			60	45
				8,038		8,038	4,927			4,927	3,110
				1,197		1,197	24			24	1,172
				1,197		1,197	24			24	1,172
				33		33	33			33	
				33		33	33			33	
				3,986		3,986	170			170	3,815
				3,986		3,986	170			170	3,815
				29,580		29,580	24,441			24,441	5,138
				29,580		29,580	24,441			24,441	5,138

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 FAMIS UPDATE NO : 3154
 SUBFUND : SG135004 CA-PROTECTIVE ORDERS 2004
 INDEX : CAPRORDERS04 CA PROTECTIVE ORDERS (VOCA) 2004
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

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 6705 TRAVEL/PROFESSIONAL								
OBJECT 670 EDUCATIONAL TRA								
6981 TRANSFERS OUT-GRANT				9,403			9,403	-9,403
OBJECT 698 TRANSFERRED EXP				9,403			9,403	-9,403
INDEX CAPRORDERS04 CA PROTECTIVE 0	70,751		70,751	57,854			57,854	12,896
SUBFUND SG135004 CA-PROTECTIVE 0	70,751		70,751	57,854			57,854	12,896

FAMR255A NO: 501
 FAMIS UPDATE NO : 3154
 SUBFUND : SG135005 2005 CA-PROTECTIVE ORDERS
 INDEX : CAPRORDERS05 CA PROTECTIVE ORDERS (VOCA) 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001 SALARIES-FULL TIME	26,569		26,569	26,448			26,448	121
OBJECT 301 SALARIES AND WA	26,569		26,569	26,448			26,448	121
3050 SOCIAL SECURITY	1,839		1,839	1,839			1,839	
3052 RETIREMENT	2,882		2,882	2,753			2,753	128
3054 INSURANCE-LIFE	25		25	20			20	4
3056 INSURANCE-HEALTH/DE	3,791		3,791	3,790			3,790	
3058 INSURANCE-WORKERS C	131		131	84			84	46
3060 INSURANCE-UNEMPLOYM	106		106	53			53	52
OBJECT 305 FRINGE BENEFITS	8,774		8,774	8,542			8,542	232
6003 OFFICE SUPPLIES	853		853	808			808	44
OBJECT 601 OFFICE EXPENSE-	853		853	808			808	44
6501 COMMUNICATIONS-GENE	33		33	33			33	
OBJECT 650 COMMUNICATIONS	33		33	33			33	
6604 MILEAGE REIMBURSEME	71		71	71			71	
OBJECT 660 TRAVEL AND TRAN	71		71	71			71	
6664 PROF SVCS-GENERAL	29,580		29,580	29,580			29,580	
OBJECT 665 PROFESSIONAL SE	29,580		29,580	29,580			29,580	

SUBFUND : SG135006 2006 CA-PROTECTIVE ORDERS
 INDEX : CAPRORDERS06 CA PROTECTIVE ORDERS (VOCA) 2006
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : BUDGETS IN CFY BUDGETS
 TOT PFYRS BUDGETED ALL YEARS TOT PFYRS CURR MONTH CURR YTD ALL YRS YTD BUDGET
 BUDGETS IN CFY BUDGETS EXPEND. EXPEND. EXPEND. EXPEND. BALANCES
 INDEX
 CAPRORDERS06 CA PROTECTIVE 0
 SUBFUND
 SG135006 2006 CA-PROTECT

SUBFUND : SG136001 FAMILY GROUP CONFERENCING 2001
 INDEX : FAMILYGPCF01 FAMILY GROUP CONFERENCING 2001
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL
 SUBOBJECT : PROF SVCS-GENERAL
 OBJECT : PROFESSIONAL SE
 INDEX : FAMILYGPCF01
 SUBFUND : SG136001
 TOT PFYRS BUDGETED ALL YEARS TOT PFYRS CURR MONTH CURR YTD ALL YRS YTD BUDGET
 BUDGETS IN CFY BUDGETS EXPEND. EXPEND. EXPEND. EXPEND. BALANCES
 6664 84,000 84,000 56,651 56,651 27,348
 665 84,000 84,000 56,651 56,651 27,348
 FAMILY GROUP CO 84,000 84,000 56,651 56,651 27,348
 FAMILY GROUP CO 84,000 84,000 56,651 56,651 27,348

SUBFUND : SG136002		FAMILY GROUP CONFERENCING 2002								
INDEX : FAMILYGPCF02		FAMILY GROUP CONFERENCING 2002								
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	77,645		77,645	76,465			76,465	1,179	
665	PROFESSIONAL SE	77,645		77,645	76,465			76,465	1,179	
FAMILYGPCF02	FAMILY GROUP CO	77,645		77,645	76,465			76,465	1,179	
SG136002	FAMILY GROUP CO	77,645		77,645	76,465			76,465	1,179	

SUBFUND : SG136003		FAMILY GROUP CONFERENCING 2003								
INDEX : FAMILYGPCF03		FAMILY GROUP CONFERENCING 2003								
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	112,816		112,816	112,816			112,816		
665	PROFESSIONAL SE	112,816		112,816	112,816			112,816		
FAMILYGPCF03	FAMILY GROUP CO	112,816		112,816	112,816			112,816		
SG136003	FAMILY GROUP CO	112,816		112,816	112,816			112,816		

SUBFUND : SG137001 PROJECT CELEBRATION 2000		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	CELEBRATIO00	10,000		10,000	10,000			10,000	
OBJECT	620								
SUBOBJECT	6201								
OPERATING EXPENSES-		10,000		10,000	10,000			10,000	
OBJECT	620	10,000		10,000	10,000			10,000	
INDEX	CELEBRATIO00	10,000		10,000	10,000			10,000	
SUBFUND	SG137001	10,000		10,000	10,000			10,000	

SUBFUND : SG139001 JPD JUV JUSTICE ACCT INCENTIVE 2001		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	JUVJUSTAIB01								
OBJECT	640								
SUBOBJECT	6401								
SUPPLIES-GENERAL		28,259		28,259	28,258			28,258	
OBJECT	640	28,259		28,259	28,258			28,258	
6817	FOSTER CARE INSTITU	77,674		77,674	77,638			77,638	35
OBJECT	680	77,674		77,674	77,638			77,638	35
6981	TRANSFERS OUT-GRANT				3			3	-3
OBJECT	698				3			3	-3
9300	EQUIPMENT	35,311		35,311	35,310			35,310	1
OBJECT	930	35,311		35,311	35,310			35,310	1
INDEX	JUVJUSTAIB01	141,244		141,244	141,209			141,209	34
SUBFUND	SG139001	141,244		141,244	141,209			141,209	34

SUBFUND : SG139002		JPD JUV JUSTICE ACCT INCENTIVE 2002									
INDEX : JUVJUSTAIB02		JPD JUV JUSTICE ACCT INCENTIVE 2002									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6204		OPER EXP-EQUIP									
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		
6204	OPER EXP-EQUIP	46,283		46,283	46,264			46,264	19		
OBJECT 620	OPERATING EXPEN	46,283		46,283	46,264			46,264	19		
6401	SUPPLIES-GENERAL	26,446		26,446	26,446			26,446			
OBJECT 640	OPERATING SUPPL	26,446		26,446	26,446			26,446			
6817	FOSTER CARE INSTITU	59,504		59,504	59,466			59,466	37		
OBJECT 680	COMMUNITY SERVI	59,504		59,504	59,466			59,466	37		
6981	TRANSFERS OUT-GRANT				5			5	-5		
OBJECT 698	TRANSFERRED EXP				5			5	-5		
INDEX JUVJUSTAIB02	JPD JUV JUSTICE	132,233		132,233	132,182			132,182	50		
SUBFUND SG139002	JPD JUV JUSTICE	132,233		132,233	132,182			132,182	50		

SUBFUND : SG139003		JPD JUV JUSTICE ACCT INCENTIVE 2003									
INDEX : JUVJUSTAIB03		JPD JUV JUSTICE ACCT INCENTIVE 2003									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3002		SALARIES-PART 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		
3002	SALARIES-PART TIME	12,426		12,426	11,327			11,327	1,098		
OBJECT 301	SALARIES AND WA	12,426		12,426	11,327			11,327	1,098		
3050	SOCIAL SECURITY	1,000		1,000	866			866	133		
3052	RETIREMENT	1,300		1,300	1,170			1,170	129		
3058	INSURANCE-WORKERS C	734		734	46			46	687		
OBJECT 305	FRINGE BENEFITS	3,034		3,034	2,083			2,083	950		
6204	OPER EXP-EQUIP	25,773		25,773	25,492			25,492	280		
OBJECT 620	OPERATING EXPEN	25,773		25,773	25,492			25,492	280		
6401	SUPPLIES-GENERAL	27,763		27,763	27,760			27,760	2		
OBJECT 640	OPERATING SUPPL	27,763		27,763	27,760			27,760	2		
6817	FOSTER CARE INSTITU	62,466		62,466	62,466			62,466			
OBJECT 680	COMMUNITY SERVI	62,466		62,466	62,466			62,466			
6981	TRANSFERS OUT-GRANT				233			233	-233		
OBJECT 698	TRANSFERRED EXP				233			233	-233		
9300	EQUIPMENT	7,350		7,350	7,349			7,349			

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SUBFUND INDEX OBJECT	JPD JUV JUSTICE ACCT INCENTIVE 2003	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 930	CAPITAL OUTLAYS-EQUIPMENT	7,350		7,350	7,349			7,349	
INDEX JUVJUSTAIB03	JPD JUV JUSTICE	138,812		138,812	136,713			136,713	2,098
SUBFUND SG139003	JPD JUV JUSTICE	138,812		138,812	136,713			136,713	2,098

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SUBFUND INDEX OBJECT	JPD JUV JUSTICE ACCT INCENTIVE 2004	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 3002	SALARIES AND WAGES	13,172		13,172	12,809			12,809	362
OBJECT 301	SALARIES-PART TIME REGULAR	13,172		13,172	12,809			12,809	362
3050	SALARIES-PART TIME REGULAR								
3052	SOCIAL SECURITY RETIREMENT	1,150		1,150	979			979	170
3054	INSURANCE-LIFE	1,500		1,500	1,341			1,341	158
3058	INSURANCE-WORKERS C	514		514	51			51	462
3060	INSURANCE-UNEMPLOYM	52		52	11			11	40
OBJECT 305	FRINGE BENEFITS	3,216		3,216	2,384			2,384	831
6204	OPER EXP-EQUIP	8,600		8,600	8,600			8,600	
OBJECT 620	OPERATING EXPEN	8,600		8,600	8,600			8,600	
6401	SUPPLIES-GENERAL	20,742		20,742	20,742			20,742	
OBJECT 640	OPERATING SUPPL	20,742		20,742	20,742			20,742	
6761	CONTRACTED SERVICES	15,644		15,644	15,644			15,644	
OBJECT 675	CONTRACTED SERV	15,644		15,644	15,644			15,644	
6817	FOSTER CARE INSTITU	54,717		54,717	54,717			54,717	
OBJECT 680	COMMUNITY SERVI	54,717		54,717	54,717			54,717	

SUBFUND : SG139007		2007 JPD JUV JUSTICE ACCT INCENTIVE									
INDEX : JUVJUSTAIB07		JPD JUV JUSTICE ACCT INCENTIVE 2007									
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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6664	PROF SVCS-GENERAL	29,943		29,943	29,943			29,943			
665	PROFESSIONAL SE	29,943		29,943	29,943			29,943			
6761	CONTRACTED SERVICES	17,476		17,476	17,476			17,476			
675	CONTRACTED SERV	17,476		17,476	17,476			17,476			
JUVJUSTAIB07	JPD JUV JUSTICE	47,419		47,419	47,419			47,419			
SG139007	2007 JPD JUV JU	47,419		47,419	47,419			47,419			

SUBFUND : SG139008		2008 JPD JUV JUSTICE ACCT INCENTIVE									
INDEX : JUVJUSTAIB08		JPD JUV JUSTICE ACCT INCENTIVE 2008									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBOBJECT : 6664		PROF SVCS-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6664	PROF SVCS-GENERAL	30,000		30,000	29,146			29,146	853		
665	PROFESSIONAL SE	30,000		30,000	29,146			29,146	853		
6761	CONTRACTED SERVICES	10,518		10,518	10,518			10,518			
675	CONTRACTED SERV	10,518		10,518	10,518			10,518			
6981	TRANSFERS OUT-GRANT						85	85	-85		
698	TRANSFERRED EXP						85	85	-85		
JUVJUSTAIB08	JPD JUV JUSTICE	40,518		40,518	39,664		85	39,749	768		
SG139008	2008 JPD JUV JU	40,518		40,518	39,664		85	39,749	768		

SUBFUND : SG139009 2009 JPD JUV JUSTICE ACCT INCENTIVE
 INDEX : JUVJUSTAIB09 JPD JUV JUSTICE ACCT INCENTIVE 2009
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	30,000	-5,426	24,574	4,834		19,308	24,142	431
665	PROFESSIONAL SE	30,000	-5,426	24,574	4,834		19,308	24,142	431
6761	CONTRACTED SERVICES	10,518	5,426	15,944	7,200		8,744	15,944	
675	CONTRACTED SERV	10,518	5,426	15,944	7,200		8,744	15,944	
JUVJUSTAIB09	JPD JUV JUSTICE	40,518		40,518	12,034		28,052	40,086	431
SG139009	2009 JPD JUV JU	40,518		40,518	12,034		28,052	40,086	431

SUBFUND : SG139010 2010-JPD JUV JUSTICE ACCT INCENTIVE
 INDEX : JUVJUSTAIB10 JPD JUV JUSTICE ACCT INCENTIVE 2010
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL		20,867	20,867					20,867
665	PROFESSIONAL SE		20,867	20,867					20,867
6761	CONTRACTED SERVICES		22,674	22,674					22,674
675	CONTRACTED SERV		22,674	22,674					22,674
JUVJUSTAIB10	JPD JUV JUSTICE		43,541	43,541					43,541
SG139010	2010-JPD JUV JU		43,541	43,541					43,541

		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	: SG140001								
INDEX	: KIDFISH01								
OBJECT	: 698								
SUBJECT	: 6981								
SUBJECT									
6981	TRANSFERS OUT-GRANT				14			14	-14
OBJECT									
698	TRANSFERRED EXP				14			14	-14
9107	PARK IMPROVEMENT	18,722		18,722	18,666			18,666	55
OBJECT									
910	CAPITAL OUTLAYS	18,722		18,722	18,666			18,666	55
INDEX									
KIDFISH01	KID FISH 2001	18,722		18,722	18,680			18,680	41
SUBFUND									
SG140001	KID FISH 2001	18,722		18,722	18,680			18,680	41

		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	: SG141001								
INDEX	: SLGANGPRO01								
OBJECT	: 675								
SUBJECT	: 6761								
SUBJECT									
6761	CONTRACTED SERVICES	28,571		28,571	28,571			28,571	
OBJECT									
675	CONTRACTED SERV	28,571		28,571	28,571			28,571	
INDEX									
SLGANGPRO01	SPOTLIGHT GANG P	28,571		28,571	28,571			28,571	
SUBFUND									
SG141001	SPOTLIGHT GANG	28,571		28,571	28,571			28,571	

SUBFUND : SG141002		SPOTLIGHT GANG PREVENTION 2001A									
INDEX : SLGANGPRO01A		SPOTLIGHT GANG PREVENTION 2001A									
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	28,571		28,571	16,538			16,538	12,032		
675	CONTRACTED SERV	28,571		28,571	16,538			16,538	12,032		
SLGANGPRO01A	SPOLIGHT GANG P	28,571		28,571	16,538			16,538	12,032		
SG141002	SPOTLIGHT GANG	28,571		28,571	16,538			16,538	12,032		

SUBFUND : SG141003		SPOTLIGHT GANG PREVENTION 2002									
INDEX : SPGANGPRO02		SPOTLIGHT GANG PREVENTION 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		
6761	CONTRACTED SERVICES	28,500		28,500	11,897			11,897	16,602		
675	CONTRACTED SERV	28,500		28,500	11,897			11,897	16,602		
SPGANGPRO02	SPOTLIGHT GANG	28,500		28,500	11,897			11,897	16,602		
SG141003	SPOTLIGHT GANG	28,500		28,500	11,897			11,897	16,602		

SUBFUND : SG142001 PONDEROSA WATER PROJECT 2000											
INDEX : PONDEROSA00 PONDEROSA WATER PROJECT 2000											
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	22,102		22,102	22,102			22,102			
OBJECT 301	SALARIES AND WA	22,102		22,102	22,102			22,102			
3050	SOCIAL SECURITY	1,694		1,694	1,694			1,694			
3052	RETIREMENT	2,203		2,203	2,203			2,203			
3054	INSURANCE-LIFE	8		8	8			8			
3056	INSURANCE-HEALTH/DE	1,199		1,199	1,199			1,199			
3058	INSURANCE-WORKERS C										
3060	INSURANCE-UNEMPLOYM										
OBJECT 305	FRINGE BENEFITS	5,104		5,104	5,104			5,104			
6550	CONSTRUCTION-GENERA	55,695		55,695	53,217			53,217		2,477	
6551	CONSTRUCTION-ENGINE	11,910		11,910	11,910			11,910			
6553	CONSTRUCTION-ADMINI	134		134	134			134			
6557	CONSTRUCTION-WATER	200,055		200,055	181,985			181,985		18,069	
OBJECT 655	CONSTRUCTION	267,794		267,794	247,246			247,246		20,547	
INDEX PONDEROSA00	PONDEROSA WATER	295,000		295,000	274,452			274,452		20,547	
SUBFUND SG142001	PONDEROSA WATER	295,000		295,000	274,452			274,452		20,547	

SUBFUND : SG144001 PROJECT REAL-SAN ELIZARIO 2001											
INDEX : PRORALSANE01 PROJECT REAL-SAN ELIZARIO 2001											
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	100,000		100,000	88,905			88,905		11,094	
OBJECT 675	CONTRACTED SERV	100,000		100,000	88,905			88,905		11,094	
INDEX PRORALSANE01	PROJECT REAL-SA	100,000		100,000	88,905			88,905		11,094	
SUBFUND SG144001	PROJECT REAL-SA	100,000		100,000	88,905			88,905		11,094	

SUBFUND : SG144002 PROJECT REAL-SAN ELIZARIO 2002
 INDEX : PRORALSANE02 PROJECT REAL-SAN ELIZARIO 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	100,000		100,000	99,842			99,842	157
OBJECT 675	CONTRACTED SERV	100,000		100,000	99,842			99,842	157
INDEX PRORALSANE02	PROJECT REAL-SA	100,000		100,000	99,842			99,842	157
SUBFUND SG144002	PROJECT REAL-SA	100,000		100,000	99,842			99,842	157

SUBFUND : SG144003 PROJECT REAL-SAN ELIZARIO 2003
 INDEX : PRORALSANE03 PROJECT REAL-SAN ELIZARIO 2003
 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	100,000		100,000	99,999			99,999	
OBJECT 675	CONTRACTED SERV	100,000		100,000	99,999			99,999	
INDEX PRORALSANE03	PROJECT REAL-SA	100,000		100,000	99,999			99,999	
SUBFUND SG144003	PROJECT REAL-SA	100,000		100,000	99,999			99,999	

SUBFUND : SG145001 CONNINGTON ADDITION WATER PROJECT 2000		INDEX : CONNINGTON00 CONNINGTON ADDITION WATER PROJECT 2000		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	4,192		4,192	4,192			4,192		
OBJECT 301	SALARIES AND WA	4,192		4,192	4,192			4,192		
3050	SOCIAL SECURITY	268		268	268			268		
3052	RETIREMENT	350		350	350			350		
3054	INSURANCE-LIFE	2		2	2			2		
3056	INSURANCE-HEALTH/DE	337		337	337			337		
3058	INSURANCE-WORKERS C									
3060	INSURANCE-UNEMPLOYM									
OBJECT 305	FRINGE BENEFITS	957		957	957			957		
6550	CONSTRUCTION-GENERA			56,000	56,000			56,000		
6551	CONSTRUCTION-ENGINE	56,000		851	850			850		
6553	CONSTRUCTION-ADMINI									
6557	CONSTRUCTION-WATER	437,730		437,730	437,730			437,730		
OBJECT 655	CONSTRUCTION	494,581		494,581	494,580			494,580		
INDEX CONNINGTON00	CONNINGTON ADDI	499,730		499,730	499,729			499,729		
SUBFUND SG145001	CONNINGTON ADDI	499,730		499,730	499,729			499,729		

SUBFUND : SG146001 EDAP SAN ELIZARIO SEWER PROJECT 2000		INDEX : EDAPSANELI00 EDAP SAN ELIZARIO SEWER PROJECT 2000		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	22,160		22,160	20,477			20,477	1,682	
OBJECT 301	SALARIES AND WA	22,160		22,160	20,477			20,477	1,682	
3050	SOCIAL SECURITY	1,683		1,683	1,666			1,666	16	
3052	RETIREMENT	2,202		2,202	2,181			2,181	20	
3054	INSURANCE-LIFE	14		14	10			10	3	
3056	INSURANCE-HEALTH/DE	1,441		1,441	1,417			1,417	23	
3058	INSURANCE-WORKERS C									
3060	INSURANCE-UNEMPLOYM									
OBJECT 305	FRINGE BENEFITS	5,340		5,340	5,276			5,276	63	
6553	CONSTRUCTION-ADMINI	1,495		1,495	614			614	880	
6557	CONSTRUCTION-WATER	14,940		14,940	10,371			10,371	4,569	
6559	CONSTRUCTION-SEWER	321,065		321,065	320,977			320,977	87	
OBJECT 655	CONSTRUCTION	337,500		337,500	331,962			331,962	5,537	
INDEX EDAPSANELI00	EDAP SAN ELIZAR	365,000		365,000	357,715			357,715	7,284	
SUBFUND SG146001	EDAP SAN ELIZAR	365,000		365,000	357,715			357,715	7,284	

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
SG147001	COPSMORE01	301	3001	98,108		98,108	98,108			98,108	
			SALARIES-FULL TIME	98,108		98,108	98,108			98,108	
			SALARIES AND WA	98,108		98,108	98,108			98,108	
3050			SOCIAL SECURITY	7,506		7,506	7,500			7,500	5
3052			RETIREMENT	9,877		9,877	9,876			9,876	
3054			INSURANCE-LIFE	75		75	44			44	30
3056			INSURANCE-HEALTH/DE	10,207		10,207	6,187			6,187	4,019
3058			INSURANCE-WORKERS C	589		589	305			305	283
3060			INSURANCE-UNEMPLOYM	382		382	308			308	73
			FRINGE BENEFITS	28,636		28,636	24,223			24,223	4,412
6981			TRANSFERS OUT-GRANT				1,103			1,103	-1,103
			TRANSFERRED EXP				1,103			1,103	-1,103
			COPS MORE 2001	126,744		126,744	123,434			123,434	3,309
			COPS MORE 2001	126,744		126,744	123,434			123,434	3,309

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
SG147002	COPSMORE02	675	6761								
			CONTRACTED SERVICES								
			CONTRACTED SERV								
6981			TRANSFERS OUT-GRANT								
			TRANSFERRED EXP								
9300			EQUIPMENT	438,040		438,040	438,038			438,038	1
			CAPITAL OUTLAYS	438,040		438,040	438,038			438,038	1
			COPS MORE 2002	438,040		438,040	438,038			438,038	1
			COPS MORE 2002	438,040		438,040	438,038			438,038	1

SUBFUND : SG148001 NATIONAL FAMILY WEEK 2000		INDEX : NATFAMMKOO NATIONAL FAMILY WEEK 2000		OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION		SUBJECT : 6005 POSTAGE					
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		
6005	POSTAGE	1,504		1,504	1,504			1,504			
6007	PRINTING/DUPLICATIN	11,251		11,251	11,251			11,251			
6008	SUPPLIES-MISCELLANE	18,213		18,213	18,213			18,213			
6015	ADMIN. EXPENSE-MISC	1,186		1,186	1,186			1,186			
OBJECT 601	OFFICE EXPENSE-	32,154		32,154	32,154			32,154			
6277	FUNDING AWARDS	8,000		8,000	8,000			8,000			
OBJECT 620	OPERATING EXPEN	8,000		8,000	8,000			8,000			
6350	RENTALS/LEASES	795		795	795			795			
OBJECT 635	RENTALS AND LEA	795		795	795			795			
6602	TRAVEL	485		485	485			485			
OBJECT 660	TRAVEL AND TRAN	485		485	485			485			
6759	CONTRACT SVCS.-MEAL	2,066		2,066	2,066			2,066			
6761	CONTRACTED SERVICES	3,000		3,000	3,000			3,000			
OBJECT 675	CONTRACTED SERV	5,066		5,066	5,066			5,066			
INDEX NATFAMMKOO	NATIONAL FAMILY	46,500		46,500	46,500			46,500			
SUBFUND SG148001	NATIONAL FAMILY	46,500		46,500	46,500			46,500			

SUBFUND : SG148002 NATIONAL FAMILY WEEK 2002		INDEX : NATFAMMKO2 NATIONAL FAMILY WEEK 2002		OBJECT : 620 OPERATING EXPENSES		SUBJECT : 6246 OPERATING EXP.-MISC.					
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		
6246	OPERATING EXP.-MISC	2,620		2,620	1,495			1,495	1,125		
OBJECT 620	OPERATING EXPEN	2,620		2,620	1,495			1,495	1,125		
INDEX NATFAMMKO2	NATIONAL FAMILY	2,620		2,620	1,495			1,495	1,125		
SUBFUND SG148002	NATIONAL FAMILY	2,620		2,620	1,495			1,495	1,125		

SUBFUND : SG149003		COPS TECHNOLOGY -GRANT 2004									
INDEX : COPSTECH04		COPS TECHNOLOGY SUPPLEMENTAL 2004									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 608		SUPPLIES-MISCELLANEOUS									
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		
608	SUPPLIES-MISCELLANEOUS	2,233		2,233	2,233			2,233			
601	OFFICE EXPENSE-	2,233		2,233	2,233			2,233			
6301	MAINT/REPAIR-GENERA	1,450		1,450	1,450			1,450			
630	OPERATING MAINT	1,450		1,450	1,450			1,450			
9300	EQUIPMENT	293,159		293,159	293,159			293,159			
930	CAPITAL OUTLAYS	293,159		293,159	293,159			293,159			
INDEX COPSTECH04	COPS TECHNOLOGY	296,843		296,843	296,843			296,843			
SUBFUND SG149003	COPS TECHNOLOGY	296,843		296,843	296,843			296,843			

SUBFUND : SG150001		DA VICTIM INFO NOTIFICATN EVERYDAY 2000									
INDEX : DAVINE00		DA VICTIM INFO NOTIFICATN EVERYDAY 2000									
OBJECT : 660		TRAVEL AND TRANSPORTATION									
SUBOBJECT : 6602		TRAVEL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6602	TRAVEL	8,060		8,060	1,677			1,677			
660	TRAVEL AND TRAN	8,060		8,060	1,677			1,677			
6761	CONTRACTED SERVICES	66,416		66,416	61,823			61,823			
675	CONTRACTED SERV	66,416		66,416	61,823			61,823			
INDEX DAVINE00	DA VICTIM INFO	74,476		74,476	63,500			63,500			
SUBFUND SG150001	DA VICTIM INFO	74,476		74,476	63,500			63,500			

SUBFUND : SG150002		DA VICTIM INFO NOTIFICATN EVERYDAY 2001							
INDEX : DAVINE01		DA VICTIM INFO NOTIFICATIONEVERYDAY 2001							
OBJECT : 660		TRAVEL AND TRANSPORTATION							
SUBOBJECT : 6602		TRAVEL							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	2,015		2,015					2,015
660	TRAVEL AND TRAN	2,015		2,015					2,015
6761	CONTRACTED SERVICES	49,099		49,099	46,172			46,172	2,926
675	CONTRACTED SERV	49,099		49,099	46,172			46,172	2,926
INDEX DAVINE01	DA VICTIM INFO	51,114		51,114	46,172			46,172	4,941
SUBFUND SG150002	DA VICTIM INFO	51,114		51,114	46,172			46,172	4,941

SUBFUND : SG150003		DA VICTIM INFO NOTIFICATN EVERYDAY 2002							
INDEX : DAVINE02		DA VICTIM INFO NOTIFICATIONEVERYDAY 2002							
OBJECT : 660		TRAVEL AND TRANSPORTATION							
SUBOBJECT : 6602		TRAVEL							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	2,015		2,015					2,015
660	TRAVEL AND TRAN	2,015		2,015					2,015
6761	CONTRACTED SERVICES	37,608		37,608	32,006			32,006	5,601
675	CONTRACTED SERV	37,608		37,608	32,006			32,006	5,601
INDEX DAVINE02	DA VICTIM INFO	39,623		39,623	32,006			32,006	7,616
SUBFUND SG150003	DA VICTIM INFO	39,623		39,623	32,006			32,006	7,616

SUBFUND : SG150004		DA VICTIM INFO NOTIFICATN EVERYDAY 2004									
INDEX : DAVINE04		DA VICTIM INFO NOTIFICATIONEVERYDAY 2004									
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	58,166		58,166	58,166			58,166			
675	CONTRACTED SERV	58,166		58,166	58,166			58,166			
DAVINE04	DA VICTIM INFO	58,166		58,166	58,166			58,166			
SG150004	DA VICTIM INFO	58,166		58,166	58,166			58,166			

SUBFUND : SG150005		DA VICTIM INFO NOTIFICATN EVERYDAY 2005									
INDEX : DAVINE05		DA VICTIM INFO NOTIFICATIONEVERYDAY 2005									
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	63,416		63,416	63,416			63,416			
675	CONTRACTED SERV	63,416		63,416	63,416			63,416			
DAVINE05	DA VICTIM INFO	63,416		63,416	63,416			63,416			
SG150005	DA VICTIM INFO	63,416		63,416	63,416			63,416			

SUBFUND : SG150006		2007 VICTIM INFO NOTIFICATN EVERYDAY									
INDEX : DAVINE07		DA VICTIM INFO NOTIFICATION EVERYDAY 07									
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	93,524		93,524	93,524			93,524			
675	CONTRACTED SERV	93,524		93,524	93,524			93,524			
DAVINE07	DA VICTIM INFO	93,524		93,524	93,524			93,524			
SG150006	2007 VICTIM INF	93,524		93,524	93,524			93,524			

SUBFUND : SG150008		2008 VICTIM INFO NOTIFICATN EVERYDAY									
INDEX : DAVINE08		DA VICTIM INFO NOTIFICATION EVERYDAY 08									
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	30,108		30,108	30,108			30,108			
675	CONTRACTED SERV	30,108		30,108	30,108			30,108			
DAVINE08	DA VICTIM INFO	30,108		30,108	30,108			30,108			
SG150008	2008 VICTIM INF	30,108		30,108	30,108			30,108			

SUBFUND : SG150009		2009 DA VICTIM INFO NOTIFICATN EVERYDAY								
INDEX : DAVINE09		DA VICTIM INFO NOTIFICATION EVERYDAY 09								
OBJECT : 675		CONTRACTED SERVICES								
SUBJECT : 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	30,108		30,108			30,108	30,108		
OBJECT 675	CONTRACTED SERV	30,108		30,108			30,108	30,108		
INDEX DAVINE09	DA VICTIM INFO	30,108		30,108			30,108	30,108		
SUBFUND SG150009	2009 DA VICTIM	30,108		30,108			30,108	30,108		

SUBFUND : SG151001		DRUG TREATMENT FOR JUV OFFENDERS 2000								
INDEX : DRUGTRTJUV00		JPD DRUG TREATMENT FOR JUV OFFENDERS2000								
OBJECT : 680		COMMUNITY SERVICES								
SUBJECT : 6817		FOSTER CARE INSTITUTION								
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	
6817	FOSTER CARE INSTITU	69,468		69,468	63,364			63,364	6,103	
OBJECT 680	COMMUNITY SERVI	69,468		69,468	63,364			63,364	6,103	
INDEX DRUGTRTJUV00	JPD DRUG TREATM	69,468		69,468	63,364			63,364	6,103	
SUBFUND SG151001	DRUG TREATMENT	69,468		69,468	63,364			63,364	6,103	

SUBFUND : SG152001 JPD SHOCAP TASK FORCE 2001
 INDEX : SHOCAPTF01 JPD SHOCAP TASK FORCE 2001
 OBJECT : 680 COMMUNITY SERVICES
 SUBOBJECT : 6817 FOSTER CARE INSTITUTION

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 6817 FOSTER CARE INSTITU	35,755		35,755	35,754			35,754	
OBJECT 680 COMMUNITY SERVI	35,755		35,755	35,754			35,754	
INDEX SHOCAPTF01 JPD SHOCAP TASK	35,755		35,755	35,754			35,754	
SUBFUND SG152001 JPD SHOCAP TASK	35,755		35,755	35,754			35,754	

SUBFUND : SG152002 JPD SHOCAP TASK FORCE 2001B
 INDEX : SHOCAPTF01B JPD SHOCAP TASK FORCE 2001B
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6204 OPER EXP-EQUIP

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 6204 OPER EXP-EQUIP	20,000		20,000	16,334			16,334	3,665
OBJECT 620 OPERATING EXPEN	20,000		20,000	16,334			16,334	3,665
6817 FOSTER CARE INSTITU	80,806		80,806	80,799			80,799	6
OBJECT 680 COMMUNITY SERVI	80,806		80,806	80,799			80,799	6
INDEX SHOCAPTF01B JPD SHOCAP TASK	100,806		100,806	97,133			97,133	3,672
SUBFUND SG152002 JPD SHOCAP TASK	100,806		100,806	97,133			97,133	3,672

SUBFUND : SG152003 JPD SHOCAP TASK FORCE 2002		INDEX : SHOCAPTF02 JPD SHOCAP TASK FORCE 2002		OBJECT : 301 SALARIES AND WAGES		SUBOBJECT : 3002 SALARIES-PART 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	
3002	SALARIES-PART TIME	17,554		17,554	1,876			1,876	15,677	
301	SALARIES AND WA	17,554		17,554	1,876			1,876	15,677	
3050	SOCIAL SECURITY	1,345		1,345	143			143	1,201	
3052	RETIREMENT	1,815		1,815	193			193	1,621	
3058	INSURANCE-WORKERS C	160		160					160	
3060	INSURANCE-UNEMPLOYM	70		70					70	
305	FRINGE BENEFITS	3,390		3,390	337			337	3,052	
6008	SUPPLIES-MISCELLANE	595		595	430			430	164	
601	OFFICE EXPENSE-	595		595	430			430	164	
6204	OPER EXP-EQUIP									
620	OPERATING EXPEN									
6703	TRAINING	3,005		3,005	3,004			3,004		
670	EDUCATIONAL TRA	3,005		3,005	3,004			3,004		
6761	CONTRACTED SERVICES	22,000		22,000	22,000			22,000		
675	CONTRACTED SERV	22,000		22,000	22,000			22,000		
6817	FOSTER CARE INSTITU	25,262		25,262	24,796			24,796	465	

SUBFUND : SG152003 JPD SHOCAP TASK FORCE 2002		INDEX : SHOCAPTF02 JPD SHOCAP TASK FORCE 2002		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	
680	COMMUNITY SERVI	25,262		25,262	24,796			24,796	465	
9250	VEHICLES	22,000		22,000	19,382			19,382	2,618	
925	CAPITAL OUTLAYS	22,000		22,000	19,382			19,382	2,618	
9300	EQUIPMENT	10,000		10,000	9,558			9,558	441	
930	CAPITAL OUTLAYS	10,000		10,000	9,558			9,558	441	
SHOCAPTF02	JPD SHOCAP TASK	103,806		103,806	81,384			81,384	22,421	
SG152003	JPD SHOCAP TASK	103,806		103,806	81,384			81,384	22,421	

SUBFUND : SG152004 JPD SHOCAP TASK FORCE 2003
 INDEX : JPD SHOCAPO3 JPD SHOCAP TASK FORCE 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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	17,820		17,820	15,588			15,588	2,231
3002	SALARIES-PART TIME	6,095		6,095	6,094			6,094	
OBJECT 301	SALARIES AND WA	23,915		23,915	21,682			21,682	2,232
3050	SOCIAL SECURITY	1,830		1,830	1,658			1,658	171
3052	RETIREMENT	2,467		2,467	2,240			2,240	226
3054	INSURANCE-LIFE	25		25	10			10	14
3056	INSURANCE-HEALTH/DE	2,365		2,365	1,173			1,173	1,191
3058	INSURANCE-WORKERS C	1,550		1,550	100			100	1,449
3060	INSURANCE-UNEMPLOYM	91		91	26			26	64
OBJECT 305	FRINGE BENEFITS	8,328		8,328	5,209			5,209	3,118
6703	TRAINING	5,100		5,100	3,941			3,941	1,158
OBJECT 670	EDUCATIONAL TRA	5,100		5,100	3,941			3,941	1,158
6761	CONTRACTED SERVICES	15,923		15,923	15,923			15,923	
OBJECT 675	CONTRACTED SERV	15,923		15,923	15,923			15,923	
9300	EQUIPMENT	7,875		7,875	7,064			7,064	811
OBJECT 930	CAPITAL OUTLAYS	7,875		7,875	7,064			7,064	811
INDEX JPD SHOCAPO3	JPD SHOCAP TASK	61,141		61,141	53,820			53,820	7,320
SUBFUND SG152004	JPD SHOCAP TASK	61,141		61,141	53,820			53,820	7,320

SUBFUND : SG152005 CA SHOCAP TASK FORCE 2003
 INDEX : CASHOCAPO3 CA SHOCAP TASK FORCE 2003
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6703 TRAINING

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
6703	TRAINING								
OBJECT 670	EDUCATIONAL TRA								
6761	CONTRACTED SERVICES	22,000		22,000	22,000			22,000	
OBJECT 675	CONTRACTED SERV	22,000		22,000	22,000			22,000	
INDEX CASHOCAPO3	CA SHOCAP TASK	22,000		22,000	22,000			22,000	
SUBFUND SG152005	CA SHOCAP TASK	22,000		22,000	22,000			22,000	

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
SG152006	CASHOCAPO4	620	6246	20,800		20,800	20,795			20,795	5
			OPERATING EXP.-MISC								
		620	OPERATING EXPEN	20,800		20,800	20,795			20,795	5
	CASHOCAPO4		CA SHOCAP TASK	20,800		20,800	20,795			20,795	5
			CA SHOCAP TASK	20,800		20,800	20,795			20,795	5

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
SG152007	JPD SHOCAPO4	301	3001	25,004		25,004	24,810			24,810	193
			SALARIES-FULL TIME								
		301	SALARIES AND WA	25,004		25,004	24,810			24,810	193
			SALARIES-FULL TIME REGULAR								
		3050	SOCIAL SECURITY	1,913		1,913	1,898			1,898	14
		3052	RETIREMENT	2,640		2,640	2,598			2,598	41
		3054	INSURANCE-LIFE	25		25	20			20	4
		3056	INSURANCE-HEALTH/DE	2,712		2,712	2,613			2,613	98
		3058	INSURANCE-WORKERS C	1,411		1,411	191			191	1,219
		3060	INSURANCE-UNEMPLOYM	95		95	35			35	59
		305	FRINGE BENEFITS	8,796		8,796	7,357			7,357	1,438
	JPD SHOCAPO4		JPD SHOCAP TASK	33,800		33,800	32,168			32,168	1,631
			JPD SHOCAP TASK	33,800		33,800	32,168			32,168	1,631

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
SG153002	RURALBUS02	925	9250	62,000		62,000	61,183			61,183	817
			VEHICLES								
			CAPITAL OUTLAYS	62,000		62,000	61,183			61,183	817
	RURAL TRANSIT B			62,000		62,000	61,183			61,183	817
	RURAL TRANSIT B			62,000		62,000	61,183			61,183	817

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
SG153003	RURALBUS03	925	9250	68,000		68,000	65,012			65,012	2,988
			VEHICLES								
			CAPITAL OUTLAYS	68,000		68,000	65,012			65,012	2,988
	RURAL TRANSIT B			68,000		68,000	65,012			65,012	2,988
	RURAL TRANSIT B			68,000		68,000	65,012			65,012	2,988

SUBFUND : SG153004 RURAL TRANSIT BUS 5310
 INDEX : RURALBUS5310 RURAL TRANSIT BUS 5310
 OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
 SUBOBJECT : 9250 VEHICLES

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
9250	VEHICLES	74,128		74,128	65,012			65,012	9,116
OBJECT 925	CAPITAL OUTLAYS	74,128		74,128	65,012			65,012	9,116
INDEX RURALBUS5310	RURAL TRANSIT B	74,128		74,128	65,012			65,012	9,116
SUBFUND SG153004	RURAL TRANSIT B	74,128		74,128	65,012			65,012	9,116

SUBFUND : SG153005 2007 RURAL TRANSIT BUS
 INDEX : RURALBUS07 RURAL TRANSIT BUS 2007
 OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
 SUBOBJECT : 9250 VEHICLES

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
9250	VEHICLES	70,784		70,784	70,784			70,784	
OBJECT 925	CAPITAL OUTLAYS	70,784		70,784	70,784			70,784	
INDEX RURALBUS07	RURAL TRANSIT B	70,784		70,784	70,784			70,784	
SUBFUND SG153005	2007 RURAL TRAN	70,784		70,784	70,784			70,784	

SUBFUND : SG153006		2009 RURAL TRANSIT BUS							
INDEX : RURALBUS09		RURAL TRANSIT BUS 2009							
OBJECT : 925		CAPITAL OUTLAYS-VEHICLES							
SUBJECT : 9250		VEHICLES							
SUBJECT	VEHICLES	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9250	VEHICLES		92,430	92,430					92,430
OBJECT 925	CAPITAL OUTLAYS		92,430	92,430					92,430
INDEX RURALBUS09	RURAL TRANSIT B		92,430	92,430					92,430
SUBFUND SG153006	2009 RURAL TRAN		92,430	92,430					92,430

SUBFUND : SG153007		2009A RURAL TRANSIT BUS							
INDEX : RURALBUS09A		RURAL TRANSIT BUS 2009A							
OBJECT : 925		CAPITAL OUTLAYS-VEHICLES							
SUBJECT : 9250		VEHICLES							
SUBJECT	VEHICLES	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9250	VEHICLES		81,139	81,139					81,139
OBJECT 925	CAPITAL OUTLAYS		81,139	81,139					81,139
INDEX RURALBUS09A	RURAL TRANSIT B		81,139	81,139					81,139
SUBFUND SG153007	2009A RURAL TRA		81,139	81,139					81,139

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SUBFUND	: SG153008	2009B RURAL TRANSIT BUS
INDEX	: RURALBUS09B	RURAL TRANSIT BUS 2009B
OBJECT	: 925	CAPITAL OUTLAYS-VEHICLES
SUBOBJECT	: 9250	VEHICLES

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
9250	VEHICLES		320,000	320,000					320,000
OBJECT 925	CAPITAL OUTLAYS		320,000	320,000					320,000
INDEX RURALBUS09B	RURAL TRANSIT B		320,000	320,000					320,000
SUBFUND SG153008	2009B RURAL TRA		320,000	320,000					320,000

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SUBFUND	: SG154001	CDP COMPUTERIZED CRIMINAL HISTORY 2001
INDEX	: COMPCRIMHIO1	CDP COMPUTERIZED CRIMINAL HISTORY 2001
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES		9,200	9,200	9,200			9,200	
OBJECT 675	CONTRACTED SERV		9,200	9,200	9,200			9,200	
INDEX COMPCRIMHIO1	CDP COMPUTERIZE		9,200	9,200	9,200			9,200	
SUBFUND SG154001	CDP COMPUTERIZE		9,200	9,200	9,200			9,200	

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
SG155001	BOOTSTRAP01	655	CONSTRUCTION-GENERAL	500,000		500,000	298,315			298,315	201,684
6550			CONSTRUCTION-GENERA	500,000		500,000	298,315			298,315	201,684
655			CONSTRUCTION	500,000		500,000	298,315			298,315	201,684
BOOTSTRAP01			BOOTSTRAP PROGR	500,000		500,000	298,315			298,315	201,684
SG155001			BOOTSTRAP PROGR	500,000		500,000	298,315			298,315	201,684

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
SG155002	BOOTSTRAP06	301	2006 BOOTSTRAP LOAN PROGRAM BOOTSTRAP LOAN PROGRAM 2006 SALARIES AND WAGES SALARIES-FULL TIME REGULAR	9,298		9,298	9,298			9,298	
3001			SALARIES-FULL TIME	9,298		9,298	9,298			9,298	
301			SALARIES AND WA	9,298		9,298	9,298			9,298	
3050			SOCIAL SECURITY	721		721	721			721	
3052			RETIREMENT	967		967	967			967	
3054			INSURANCE-LIFE	3		3	3			3	
3056			INSURANCE-HEALTH/DE	808		808	808			808	
305			FRINGE BENEFITS	2,501		2,501	2,501			2,501	
6503			COMMUNICATIONS-TELE	200		200	200			200	
650			COMMUNICATIONS	200		200	200			200	
6550			CONSTRUCTION-GENERA	300,000		300,000	157,942	2,008	38,764	196,707	103,292
6553			CONSTRUCTION-ADMINI	300,000		300,000	157,942	2,008	38,764	196,707	103,292
655			CONSTRUCTION	300,000		300,000	157,942	2,008	38,764	196,707	103,292
BOOTSTRAP06			BOOTSTRAP LOAN	312,000		312,000	169,942	2,008	38,764	208,707	103,292
SG155002			2006 BOOTSTRAP	312,000		312,000	169,942	2,008	38,764	208,707	103,292

SUBFUND : SG156001 LOWER VALLEY CONTRIBUTION 2000		INDEX : LVWDMATCH00 LOWER VALLEY CONTRIBUTION 2000		OBJECT : 655 CONSTRUCTION		SUBOBJECT : 6551 CONSTRUCTION-ENGINEERING					
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		
6551	CONSTRUCTION-ENGINE	15,709		15,709	15,709			15,709			
6553	CONSTRUCTION-ADMINI	318		318					318		
6557	CONSTRUCTION-WATER	33,973		33,973	33,972			33,972			
OBJECT 655	CONSTRUCTION	50,000		50,000	49,681			49,681		318	
INDEX LVWDMATCH00	LOWER VALLEY CO	50,000		50,000	49,681			49,681		318	
SUBFUND SG156001	LOWER VALLEY CO	50,000		50,000	49,681			49,681		318	

SUBFUND : SG157001 ASCARATE PARK OUTDOOR OUTREACH 2001		INDEX : ASCOUTDOOR01 ASCARATE PARK OUTDOOR OUTREACH 2001		OBJECT : 301 SALARIES AND WAGES		SUBOBJECT : 3002 SALARIES-PART 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		
3002	SALARIES-PART TIME	23,920		23,920	18,853			18,853		5,066	
OBJECT 301	SALARIES AND WA	23,920		23,920	18,853			18,853		5,066	
3050	SOCIAL SECURITY	1,830		1,830	1,442			1,442		387	
3058	INSURANCE-WORKERS C	472		472	7			7		464	
3060	INSURANCE-UNEMPLOYM	90		90	5			5		84	
OBJECT 305	FRINGE BENEFITS	2,392		2,392	1,455			1,455		936	
6003	OFFICE SUPPLIES	400		400	398			398		1	
6007	PRINTING/DUPLICATIN	100		100						100	
6008	SUPPLIES-MISCELLANE	16,365		16,365	16,120			16,120		244	
OBJECT 601	OFFICE EXPENSE-	16,865		16,865	16,519			16,519		345	
6201	OPERATING EXPENSES-	2,308		2,308	2,173			2,173		134	
OBJECT 620	OPERATING EXPEN	2,308		2,308	2,173			2,173		134	
6761	CONTRACTED SERVICES	500		500						500	
OBJECT 675	CONTRACTED SERV	500		500						500	
6981	TRANSFERS OUT-GRANT				6,983			6,983		-6,983	
OBJECT 698	TRANSFERRED EXP				6,983			6,983		-6,983	
INDEX ASCOUTDOOR01	ASCARATE PARK O	45,985		45,985	45,985			45,985			

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
SG157001	ASCOUTDOOR01	698	ASCARATE PARK OUTDOOR OUTREACH 2001	45,985		45,985	45,985			45,985	

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
SG158001	ASCPKTRAIL01	675	ASCARATE PARK TRAIL 2001	17,263		17,263	17,263			17,263	
6761			CONTRACTED SERVICES	17,263		17,263	17,263			17,263	
675			CONTRACTED SERV	17,263		17,263	17,263			17,263	
6981			TRANSFERS OUT-GRANT				14,830			14,830	-14,830
698			TRANSFERRED EXP				14,830			14,830	-14,830
9107			PARK IMPROVEMENT	282,737		282,737	267,906			267,906	14,830
910			CAPITAL OUTLAYS	282,737		282,737	267,906			267,906	14,830
ASCPKTRAIL01			ASCARATE PARK T	300,000		300,000	300,000			300,000	
SG158001			ASCARATE PARK T	300,000		300,000	300,000			300,000	

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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
SG159001	HIDTARIC01	301	3001								
				290,435		290,435	290,435			290,435	
				347		347	347			347	
				1,760		1,760	1,760			1,760	
				45,938		45,938	45,938			45,938	
				338,480		338,480	338,480			338,480	
				23,323		23,323	23,323			23,323	
				30,659		30,659	30,659			30,659	
				114		114	114			114	
				21,160		21,160	21,160			21,160	
				2,117		2,117	2,117			2,117	
				975		975	975			975	
				660		660	660			660	
				79,008		79,008	79,008			79,008	
				390		390	390			390	
				9,239		9,239	9,239			9,239	
				1,056		1,056	1,056			1,056	
				900		900	900			900	
				11,585		11,585	11,584			11,584	
				943		943	943			943	
				5,461		5,461	5,461			5,461	
				6,404		6,404	6,404			6,404	
				44,815		44,815	44,815			44,815	
				1,980		1,980	1,980			1,980	

FAMIS UPDATE NO : 3154

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
SG159001	HIDTARIC01	630									
				46,795		46,795	46,795			46,795	
				17,004		17,004	17,004			17,004	
				17,004		17,004	17,004			17,004	
				31,817		31,817	31,817			31,817	
				53,134		53,134	53,134			53,134	
				84,951		84,951	84,951			84,951	
				5,000		5,000	5,000			5,000	
				5,000		5,000	5,000			5,000	
				1,400		1,400	1,400			1,400	
				1,400		1,400	1,400			1,400	
				99,782		99,782	99,782			99,782	
				99,782		99,782	99,782			99,782	
				93,000		93,000	93,000			93,000	
				93,000		93,000	93,000			93,000	
				5,885		5,885	5,884			5,884	

SUBFUND : SG159001		ONDCP-REGIONAL INTELLIGENCE INIT 2001									
INDEX : HIDTARIC01		ONDCP-REGIONAL INTELLIGENCE INIT 2001									
OBJECT : 940		DATA PROCESSING									
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
SUBJECT		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
OBJECT		5,885		5,885				5,884			
940	DATA PROCESSING								5,884		
INDEX		789,294		789,294					789,293		
HIDTARIC01	ONDCP-REGIONAL								789,293		
SUBFUND		789,294		789,294					789,293		
SG159001	ONDCP-REGIONAL								789,293		

SUBFUND : SG159002		ONDCP-REGIONAL INTELLIGENCE INIT 2002									
INDEX : HIDTARIC02		ONDCP-REGIONAL INTELLIGENCE INIT 2002									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
SUBJECT		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
3001	SALARIES-FULL TIME	274,491		274,491	274,491			274,491			
3005	SALARIES-LONGEVITY	374		374	374			374			
3007	SALARIES-OVERTIME	10,515		10,515	10,515			10,515			
3008	DEPUTY SALARIES	41,678		41,678	41,678			41,678			
OBJECT		327,058		327,058				327,058			
301	SALARIES AND WA								327,058		
3050	SOCIAL SECURITY	28,215		28,215	28,215			28,215			
3052	RETIREMENT	37,095		37,095	37,095			37,095			
3054	INSURANCE-LIFE	214		214	214			214			
3056	INSURANCE-HEALTH/DE	21,936		21,936	21,936			21,936			
3058	INSURANCE-WORKERS C	3,578		3,578	3,578			3,578			
3060	INSURANCE-UNEMPLOYM	802		802	802			802			
3068	CLEAT BENEFITS ALLO	780		780	780			780			
OBJECT		92,620		92,620				92,620			
305	FRINGE BENEFITS								92,620		
6001	OFFICE EXPENSE	2,931		2,931	2,931			2,931			
6003	OFFICE SUPPLIES	10,392		10,392	10,392			10,392			
6005	POSTAGE	1,009		1,009	1,009			1,009			
6011	BOOKS, PUBLICATIONS	981		981	981			981			
OBJECT		15,313		15,313				15,313			
601	OFFICE EXPENSE-								15,313		
6207	INSURANCE-LIABILITY	2,593		2,593	2,593			2,593			
6291	VEHICLE OPER. EXPEN	3,620		3,620	3,620			3,620			
OBJECT		6,213		6,213				6,213			
620	OPERATING EXPEN								6,213		
6301	MAINT/REPAIR-GENERA	18,218		18,218	18,218			18,218			
6304	MAINTENANCE-SOFTWAR								18,218		
6305	MAINT/REPAIR-AUTOMO	5,537		5,537	5,537			5,537			

SUBFUND : SG161001 ONDCP MULTI AGENCY TASK FORCE 2001		INDEX : MULTIAGTF01 ONDCP MULTI AGENCY TASK FORCE 2001		OBJECT : 301 SALARIES AND WAGES		SUBOBJECT : 3005 SALARIES-LONGEVITY					
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		
3005	SALARIES-LONGEVITY	863		863	863			863			
3007	SALARIES-OVERTIME	8,381		8,381	8,381			8,381			
3008	DEPUTY SALARIES	48,761		48,761	48,761			48,761			
OBJECT 301	SALARIES AND WA	58,005		58,005	58,005			58,005			
3050	SOCIAL SECURITY	4,457		4,457	4,457			4,457			
3052	RETIREMENT	5,329		5,329	5,329			5,329			
3054	INSURANCE-LIFE	25		25	25			25			
3056	INSURANCE-HEALTH/DE	2,751		2,751	2,751			2,751			
3058	INSURANCE-WORKERS C	1,579		1,579	1,579			1,579			
3060	INSURANCE-UNEMPLOYM	75		75	75			75			
3068	CLEAT BENEFITS ALLO	540		540	540			540			
OBJECT 305	FRINGE BENEFITS	14,756		14,756	14,756			14,756			
6207	INSURANCE-LIABILITY	1,519		1,519	1,519			1,519			
6214	CLOTHING ALLOW.-OFF										
6291	VEHICLE OPER. EXPEN	1,268		1,268	1,268			1,268			
OBJECT 620	OPERATING EXPEN	2,787		2,787	2,787			2,787			
6350	RENTALS/LEASES	7,200		7,200	7,200			7,200			
OBJECT 635	RENTALS AND LEA	7,200		7,200	7,200			7,200			
6503	COMMUNICATIONS-TELE	953		953	953			953			
OBJECT 650	COMMUNICATIONS	953		953	953			953			
INDEX MULTIAGTF01	ONDCP MULTI AGE	83,701		83,701	83,701			83,701			

SUBFUND : SG161001 ONDCP MULTI AGENCY TASK FORCE 2001		INDEX : MULTIAGTF01 ONDCP MULTI AGENCY TASK FORCE 2001		OBJECT : 650 COMMUNICATIONS							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
SUBFUND SG161001	ONDCP MULTI AGE	83,701		83,701	83,701			83,701			

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
3005 SALARIES-LONGEVITY	2,415		2,415	2,415			2,415	
3007 SALARIES-OVERTIME	14,972		14,972	14,972			14,972	
3008 DEPUTY SALARIES	101,677		101,677	101,677			101,677	
OBJECT 301 SALARIES AND WA	119,064		119,064	119,064			119,064	
3050 SOCIAL SECURITY	10,108		10,108	10,108			10,108	
3052 RETIREMENT	13,538		13,538	13,538			13,538	
3054 INSURANCE-LIFE	52		52	52			52	
3056 INSURANCE-HEALTH/DE	9,147		9,147	9,147			9,147	
3058 INSURANCE-WORKERS C	4,619		4,619	4,619			4,619	
3060 INSURANCE-UNEMPLOYM	383		383	382			382	
3068 CLEAT BENEFITS ALLO	1,680		1,680	1,680			1,680	
OBJECT 305 FRINGE BENEFITS	39,527		39,527	39,526			39,526	
6207 INSURANCE-LIABILITY	1,680		1,680	1,680			1,680	
6291 VEHICLE OPER. EXPEN	2,006		2,006	2,006			2,006	
OBJECT 620 OPERATING EXPEN	3,686		3,686	3,686			3,686	
6305 MAINT/REPAIR-AUTOMO								
OBJECT 630 OPERATING MAINT								
6350 RENTALS/LEASES	10,792		10,792	10,791			10,791	
OBJECT 635 RENTALS AND LEA	10,792		10,792	10,791			10,791	
6501 COMMUNICATIONS-GENE	850		850	850			850	

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650 COMMUNICATIONS	850		850	850			850	
INDEX HIJACKTASK02 ONDCP HIJACK TA	173,919		173,919	173,918			173,918	
SUBFUND SG162002 ONDCP HIJACK TA	173,919		173,919	173,918			173,918	

SUBFUND : SG163001 USTA TENNIS 123 GRANT 2001
 INDEX : USTATENNO1 USTA TENNIS GRANT 2001
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6204 OPER EXP-EQUIP

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 6204	OPER EXP-EQUIP	1,865		1,865	898			898	966
OBJECT 620	OPERATING EXPEN	1,865		1,865	898			898	966
INDEX USTATENNO1	USTA TENNIS GRA	1,865		1,865	898			898	966
SUBFUND SG163001	USTA TENNIS 123	1,865		1,865	898			898	966

SUBFUND : SG164001 P.D. COMMUNITY FOUNDATION 2001
 INDEX : PDCCOMFOUNO1 P.D. COMMUNITY FOUNDATION 2001
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6246 OPERATING EXP.-MISC.

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6246	OPERATING EXP.-MISC	2,000		2,000	1,880			1,880	119
OBJECT 620	OPERATING EXPEN	2,000		2,000	1,880			1,880	119
INDEX PDCCOMFOUNO1	P.D. COMMUNITY	2,000		2,000	1,880			1,880	119
SUBFUND SG164001	P.D. COMMUNITY	2,000		2,000	1,880			1,880	119

SUBFUND : SG165001 BULLET PROOF VEST PARTNERSHIP 2001
 INDEX : BULPROOFVE01 BULLET PROOF VEST PARTNERSHIP 2001
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6215 CLOTHING

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 6215	CLOTHING	11,649		11,649	11,649			11,649	
OBJECT 620	OPERATING EXPEN	11,649		11,649	11,649			11,649	
INDEX BULPROOFVE01	BULLET PROOF VE	11,649		11,649	11,649			11,649	
SUBFUND SG165001	BULLET PROOF VE	11,649		11,649	11,649			11,649	

SUBFUND : SG165002 BULLET PROOF VEST PARTNERSHIP 2002
 INDEX : BULPROOFVE02 BULLET PROOF VEST PARTNERSHIP 2002
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6215 CLOTHING

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 6215	CLOTHING	3,681		3,681	3,680			3,680	
OBJECT 620	OPERATING EXPEN	3,681		3,681	3,680			3,680	
INDEX BULPROOFVE02	BULLET PROOF VE	3,681		3,681	3,680			3,680	
SUBFUND SG165002	BULLET PROOF VE	3,681		3,681	3,680			3,680	

SUBFUND : SG165003 BULLET PROOF VEST PARTNERSHIP 2004
 INDEX : BULPROOFVE04 BULLET PROOF VEST PARTNERSHIP 2004
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6215 CLOTHING

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
6215	CLOTHING	1,859		1,859	1,859			1,859	
620	OPERATING EXPEN	1,859		1,859	1,859			1,859	
BULPROOFVE04	BULLET PROOF VE	1,859		1,859	1,859			1,859	
SG165003	BULLET PROOF VE	1,859		1,859	1,859			1,859	

SUBFUND : SG165004 2006 BULLET PROOF VEST PARTNERSHIP
 INDEX : BULPROOFVE06 BULLET PROOF VEST PARTNERSHIP 2006
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6215 CLOTHING

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
6215	CLOTHING	2,571		2,571	2,570			2,570	
620	OPERATING EXPEN	2,571		2,571	2,570			2,570	
BULPROOFVE06	BULLET PROOF VE	2,571		2,571	2,570			2,570	
SG165004	2006 BULLET PRO	2,571		2,571	2,570			2,570	

SUBFUND : SG165005		2008 BULLET PROOF VEST PARTNERSHIP									
INDEX : BULPROOFVE08		BULLET PROOF VEST PARTNERSHIP 2008									
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6215	CLOTHING	1,935		1,935	1,934			1,934			
OBJECT 620	OPERATING EXPEN	1,935		1,935	1,934			1,934			
INDEX BULPROOFVE08	BULLET PROOF VE	1,935		1,935	1,934			1,934			
SUBFUND SG165005	2008 BULLET PRO	1,935		1,935	1,934			1,934			

SUBFUND : SG165007		2009 BULLET PROOF VEST PARTNERSHIP									
INDEX : BULPROOFVE09		BULLET PROOF VEST PARTNERSHIP 2009									
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6215	CLOTHING	1,852		1,852	1,800			1,800	52		
OBJECT 620	OPERATING EXPEN	1,852		1,852	1,800			1,800	52		
INDEX BULPROOFVE09	BULLET PROOF VE	1,852		1,852	1,800			1,800	52		
SUBFUND SG165007	2009 BULLET PRO	1,852		1,852	1,800			1,800	52		

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
SG166001	VICSERLIAI02	301	3001	30,000		30,000	14,332			14,332	15,667
SALARIES-FULL TIME											
SALARIES AND WA				30,000		30,000	14,332			14,332	15,667
3050	3052	3054	3056	3058	3060						
SOCIAL SECURITY RETIREMENT				2,295		2,295	1,116			1,116	1,178
INSURANCE-LIFE				2,973		2,973	1,473			1,473	1,499
INSURANCE-HEALTH/DE				25		25	8			8	16
INSURANCE-WORKERS C				3,499		3,499	954			954	2,544
INSURANCE-UNEMPLOYM				141		141	24			24	116
				117		117	23			23	93
FRINGE BENEFITS				9,050		9,050	3,601			3,601	5,448
6003	6005										
OFFICE SUPPLIES POSTAGE				6,623		6,623	2,125			2,125	4,497
				600		600					600
OFFICE EXPENSE-				7,223		7,223	2,125			2,125	5,097
6503											
COMMUNICATIONS-TELE				600		600					600
COMMUNICATIONS				600		600					600
6602	6604										
TRAVEL MILEAGE REIMBURSEME				423		423	84			84	423
				3,900		3,900					3,815
TRAVEL AND TRAN				4,323		4,323	84			84	4,238
6981											
TRANSFERS OUT-GRANT							5,174			5,174	-5,174
TRANSFERRED EXP							5,174			5,174	-5,174

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
SG166001	VICSERLIAI02	930	9300	1,600		1,600	1,397			1,397	202
EQUIPMENT											
CAPITAL OUTLAYS				1,600		1,600	1,397			1,397	202
INDEX	VICSERLIAI02										
SHERIFF-VICTIM				52,796		52,796	26,715			26,715	26,080
SUBFUND	SG166001										
VICTIM SERVICES				52,796		52,796	26,715			26,715	26,080

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
SG166002	VICSERLIAI03	301	3001	26,682		26,682	26,160			26,160	521
				26,682		26,682	26,160			26,160	521
3050	SOCIAL SECURITY			2,042		2,042	1,980			1,980	61
3052	RETIREMENT			2,755		2,755	2,702			2,702	52
3054	INSURANCE-LIFE			25		25	20			20	4
3056	INSURANCE-HEALTH/DE			2,641		2,641	1,131			1,131	1,509
3058	INSURANCE-WORKERS C			127		127	4			4	122
3060	INSURANCE-UNEMPLOYM			104		104	70			70	33
				7,694		7,694	5,910			5,910	1,783
6003	OFFICE SUPPLIES			3,000		3,000	1,626			1,626	1,373
				3,000		3,000	1,626			1,626	1,373
6503	COMMUNICATIONS-TELE			900		900	266			266	633
				900		900	266			266	633
6602	TRAVEL			4,646		4,646	1,515			1,515	3,130
6604	MILEAGE REIMBURSEME			2,790		2,790					2,790
				7,436		7,436	1,515			1,515	5,920
6981	TRANSFERS OUT-GRANT						1,107			1,107	-1,107
							1,107			1,107	-1,107

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
SG166002	VICSERLIAI03	698		45,712		45,712	36,586			36,586	9,125
				45,712		45,712	36,586			36,586	9,125

SUBFUND : SG166004 VICTIM SERVICES LIAISON VOCA 2005											
INDEX : VICSERLIAI05 SHERIFF-VICTIM SERVICES LIAISON 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	33,160		33,160	28,735			28,735	4,424		
OBJECT 301	SALARIES AND WA	33,160		33,160	28,735			28,735	4,424		
3050	SOCIAL SECURITY	2,537		2,537	2,198			2,198	338		
3052	RETIREMENT	3,502		3,502	2,992			2,992	509		
3054	INSURANCE-LIFE	25		25	15			15	9		
3056	INSURANCE-HEALTH/DE	2,758		2,758					2,758		
3058	INSURANCE-WORKERS C	156		156	92			92	63		
3060	INSURANCE-UNEMPLOYM	126		126	58			58	67		
OBJECT 305	FRINGE BENEFITS	9,104		9,104	5,357			5,357	3,746		
6003	OFFICE SUPPLIES	675		675	559			559	115		
6005	POSTAGE	740		740					740		
OBJECT 601	OFFICE EXPENSE-	1,415		1,415	559			559	855		
6204	OPER EXP-EQUIP	900		900	655			655	244		
OBJECT 620	OPERATING EXPEN	900		900	655			655	244		
6503	COMMUNICATIONS-TELE	900		900	403			403	496		
OBJECT 650	COMMUNICATIONS	900		900	403			403	496		
6705	TRAVEL/PROFESSIONAL	3,779		3,779	1,530			1,530	2,248		
OBJECT 670	EDUCATIONAL TRA	3,779		3,779	1,530			1,530	2,248		

SUBFUND : SG166004 VICTIM SERVICES LIAISON VOCA 2005											
INDEX : VICSERLIAI05 SHERIFF-VICTIM SERVICES LIAISON 2005											
OBJECT : 698 TRANSFERRED EXPENSES											
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH											
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		
6981	TRANSFERS OUT-GRANT				2,403			2,403	-2,403		
OBJECT 698	TRANSFERRED EXP				2,403			2,403	-2,403		
INDEX VICSERLIAI05	SHERIFF-VICTIM	49,258		49,258	39,645			39,645	9,612		
SUBFUND SG166004	VICTIM SERVICES	49,258		49,258	39,645			39,645	9,612		

SUBFUND : SG166005		VICTIM SERVICES LIAISON VOCA 2006									
INDEX : VICSERLIAI06		SHERIFF-VICTIM SERVICES LIAISON 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	30,695		30,695	30,641			30,641	53		
OBJECT 301	SALARIES AND WA	30,695		30,695	30,641			30,641	53		
3050	SOCIAL SECURITY	2,455		2,455	2,344			2,344	111		
3052	RETIREMENT	3,172		3,172	3,172			3,172			
3054	INSURANCE-LIFE	25		25	5			5	19		
3058	INSURANCE-WORKERS C	156		156	92			92	63		
3060	INSURANCE-UNEMPLOYM	126		126	64			64	61		
OBJECT 305	FRINGE BENEFITS	5,934		5,934	5,677			5,677	256		
6003	OFFICE SUPPLIES	4,407		4,407	2,187			2,187	2,220		
6005	POSTAGE	740		740					740		
OBJECT 601	OFFICE EXPENSE-	5,147		5,147	2,187			2,187	2,960		
6204	OPER EXP-EQUIP	2,251		2,251	856			856	1,395		
OBJECT 620	OPERATING EXPEN	2,251		2,251	856			856	1,395		
6503	COMMUNICATIONS-TELE	533		533	414			414	119		
OBJECT 650	COMMUNICATIONS	533		533	414			414	119		
6705	TRAVEL/PROFESSIONAL	1,970		1,970	1,970			1,970			
OBJECT 670	EDUCATIONAL TRA	1,970		1,970	1,970			1,970			

SUBFUND : SG166005		VICTIM SERVICES LIAISON VOCA 2006									
INDEX : VICSERLIAI06		SHERIFF-VICTIM SERVICES LIAISON 2006									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBOBJECT : 6981		TRANSFERS OUT-GRANT MATCH									
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		
6981	TRANSFERS OUT-GRANT				977			977	-977		
OBJECT 698	TRANSFERRED EXP				977			977	-977		
INDEX VICSERLIAI06	SHERIFF-VICTIM	46,533		46,533	42,725			42,725	3,807		
SUBFUND SG166005	VICTIM SERVICES	46,533		46,533	42,725			42,725	3,807		

SUBFUND : SG166007		2008 VICTIM SERVICES LIAISON VOCA									
INDEX : VICSERLIAI08		SHERIFF-VICTIM SERVICES LIAISON 2008									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	37,235		37,235	35,149			35,149	2,085		
OBJECT 301	SALARIES AND WA	37,235		37,235	35,149			35,149	2,085		
3050	SOCIAL SECURITY	2,854		2,854	2,688			2,688	165		
3052	RETIREMENT	3,959		3,959	3,959			3,959			
3058	INSURANCE-WORKERS C	175		175	88			88	86		
3060	INSURANCE-UNEMPLOYM	141		141	89			89	52		
OBJECT 305	FRINGE BENEFITS	7,131		7,131	6,826			6,826	304		
6003	OFFICE SUPPLIES	2,100		2,100	1,468			1,468	631		
OBJECT 601	OFFICE EXPENSE-	2,100		2,100	1,468			1,468	631		
6503	COMMUNICATIONS-TELE	1,540		1,540	654			654	885		
OBJECT 650	COMMUNICATIONS	1,540		1,540	654			654	885		
6705	TRAVEL/PROFESSIONAL	1,740		1,740	1,685			1,685	54		
OBJECT 670	EDUCATIONAL TRA	1,740		1,740	1,685			1,685	54		
6981	TRANSFERS OUT-GRANT						627	627	-627		
OBJECT 698	TRANSFERRED EXP						627	627	-627		
INDEX VICSERLIAI08	SHERIFF-VICTIM	49,746		49,746	45,784		627	46,412	3,333		

SUBFUND : SG166007		2008 VICTIM SERVICES LIAISON VOCA									
INDEX : VICSERLIAI08		SHERIFF-VICTIM SERVICES LIAISON 2008									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
SUBFUND SG166007	2008 VICTIM SER	49,746		49,746	45,784		627	46,412	3,333		

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
SG168001	HIDTAMGMT02	660	TRAVEL AND TRANSPORTATION								
6701	EMPLOYEE TRAINING			295		295	295			295	
670	EDUCATIONAL TRA			295		295	295			295	
6761	CONTRACTED SERVICES			238,706		238,706	238,706			238,706	
675	CONTRACTED SERV			238,706		238,706	238,706			238,706	
9300	EQUIPMENT			136,253		136,253	136,252			136,252	
930	CAPITAL OUTLAYS			136,253		136,253	136,252			136,252	
9407	DATA PROCESSING SOF			4,056		4,056	4,055			4,055	
940	DATA PROCESSING			4,056		4,056	4,055			4,055	
INDEX HIDTAMGMT02	ONDCP MGMT & CO			471,718		471,718	471,712			471,712	5
SUBFUND SG168001	ONDCP-MGMT & CO			471,718		471,718	471,712			471,712	5

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
SG168002	SWBMGMT02	601	OFFICE EXPENSE-ADMINISTRATION								
6001	OFFICE EXPENSE			12,344		12,344	12,344			12,344	
6003	OFFICE SUPPLIES			5,986		5,986	5,985			5,985	
6005	POSTAGE			2,300		2,300	2,300			2,300	
6011	BOOKS, PUBLICATIONS			106		106	105			105	
601	OFFICE EXPENSE-			20,736		20,736	20,735			20,735	
6201	OPERATING EXPENSES-			2,106		2,106	2,106			2,106	
6246	OPERATING EXP.-MISC			12,536		12,536	12,536			12,536	
620	OPERATING EXPEN			14,642		14,642	14,642			14,642	
6301	MAINT/REPAIR-GENERA			3,525		3,525	3,524			3,524	
630	OPERATING MAINT			3,525		3,525	3,524			3,524	
6350	RENTALS/LEASES			24,840		24,840	24,840			24,840	
6353	RENTALS/LEASES-SPAC			63,486		63,486	63,486			63,486	
635	RENTALS AND LEA			88,326		88,326	88,326			88,326	
6501	COMMUNICATIONS-GENE			22,828		22,828	22,828			22,828	
6507	COMMUNICATIONS-INST			10,265		10,265	10,264			10,264	
650	COMMUNICATIONS			33,093		33,093	33,092			33,092	
6602	TRAVEL			730		730	730			730	
660	TRAVEL AND TRAN			730		730	730			730	

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG170001	TIFLIBRARY02	650	6503	17,214		17,214	12,458			12,458	4,755
			COMMUNICATIONS-TELE								
			COMMUNICATIONS	17,214		17,214	12,458			12,458	4,755
6602			TRAVEL	2,445		2,445	2,355			2,355	89
			TRAVEL AND TRAN	2,445		2,445	2,355			2,355	89
6701			EMPLOYEE TRAINING	2,750		2,750	2,500			2,500	250
			EDUCATIONAL TRA	2,750		2,750	2,500			2,500	250
9300			EQUIPMENT	6,992		6,992	6,009			6,009	982
			CAPITAL OUTLAYS	6,992		6,992	6,009			6,009	982
	TIFLIBRARY02		TIFB LIBRARY 20	29,401		29,401	23,322			23,322	6,078
	SG170001		TIFB LIBRARY 20	29,401		29,401	23,322			23,322	6,078

FAMIS UPDATE NO : 3154

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
SG171001	ASCTREERANO2	301	3002								
			SALARIES-PART TIME								
			SALARIES AND WA								
3050			SOCIAL SECURITY INSURANCE-UNEMPLOYM								
			FRINGE BENEFITS								
6001			OFFICE EXPENSE SUPPLIES-MISCELLANE								
			OFFICE EXPENSE-								
6204			OPER EXP-EQUIP								
			OPERATING EXPEN								
6604			MILEAGE REIMBURSEME								
			TRAVEL AND TRAN								
6705			TRAVEL/PROFESSIONAL	3,013		3,013	3,013			3,013	
			EDUCATIONAL TRA	3,013		3,013	3,013			3,013	
	ASCTREERANO2		ASCARATE TREE R	3,013		3,013	3,013			3,013	

SUBFUND : SG173001 DRO TEXAS BAR FOUNDATION 2002
 INDEX : DROTXBAR02 DRO TEXAS BAR FOUNDATION 2002
 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	21,975		21,975	21,975			21,975	
OBJECT 301	SALARIES AND WA	21,975		21,975	21,975			21,975	
3050	SOCIAL SECURITY	1,718		1,718	1,718			1,718	
3052	RETIREMENT	2,395		2,395	2,395			2,395	
3054	INSURANCE-LIFE	14		14	14			14	
3056	INSURANCE-HEALTH/DE	1,781		1,781	1,781			1,781	
3058	INSURANCE-WORKERS C	23		23	23			23	
3060	INSURANCE-UNEMPLOYM	32		32	32			32	
OBJECT 305	FRINGE BENEFITS	5,963		5,963	5,963			5,963	
6001	OFFICE EXPENSE	758		758	758			758	
OBJECT 601	OFFICE EXPENSE-	758		758	758			758	
6204	OPER EXP-EQUIP	3,580		3,580	3,580			3,580	
OBJECT 620	OPERATING EXPEN	3,580		3,580	3,580			3,580	
INDEX DROTXBAR02	DRO TEXAS BAR F	32,276		32,276	32,276			32,276	
SUBFUND SG173001	DRO TEXAS BAR F	32,276		32,276	32,276			32,276	

SUBFUND : SG174001 VISTIM'S ASSISTANCE EQUIPMENT 2002
 INDEX : VICASSEQU02 SHERIFF'S VICTIMS ASSISTANCE EQUIP 02
 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-	1,200		1,200	1,092			1,092	107
OBJECT 620	OPERATING EXPEN	1,200		1,200	1,092			1,092	107
9300	EQUIPMENT	8,763		8,763	8,762			8,762	
OBJECT 930	CAPITAL OUTLAYS	8,763		8,763	8,762			8,762	
INDEX VICASSEQU02	SHERIFF'S VICTI	9,963		9,963	9,854			9,854	108
SUBFUND SG174001	VISTIM'S ASSIST	9,963		9,963	9,854			9,854	108

SUBFUND : SG175001		HIDTA OVERTIME 2002								
INDEX : OVERTIME02		HIDTA OVERTIME 2002								
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	40,000		40,000	17,848			17,848	22,151	
OBJECT 301	SALARIES AND WA	40,000		40,000	17,848			17,848	22,151	
INDEX OVERTIME02	HIDTA OVERTIME	40,000		40,000	17,848			17,848	22,151	
SUBFUND SG175001	HIDTA OVERTIME	40,000		40,000	17,848			17,848	22,151	

SUBFUND : SG176001		SAN FELIPE OHV PARK 2002								
INDEX : SANFELIPE02		SAN FELIPE OHV PARK 2002								
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	59,299		59,299	35,000			35,000	24,299	
OBJECT 665	PROFESSIONAL SE	59,299		59,299	35,000			35,000	24,299	
6981	TRANSFERS OUT-GRANT				80,701			80,701	-80,701	
OBJECT 698	TRANSFERRED EXP				80,701			80,701	-80,701	
9107	PARK IMPROVEMENT	360,701		360,701	24,299			24,299	336,402	
OBJECT 910	CAPITAL OUTLAYS	360,701		360,701	24,299			24,299	336,402	
INDEX SANFELIPE02	SAN FELIPE OHV	420,000		420,000	140,000			140,000	280,000	
SUBFUND SG176001	SAN FELIPE OHV	420,000		420,000	140,000			140,000	280,000	

SUBFUND : SG177001		FABENS AIRPORT CONST. 2002									
INDEX : AIRPRTCONSO2		FABENS AIRPORT CONSTRUCTION 02									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBOBJECT : 6981		TRANSFERS OUT-GRANT MATCH									
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		
6981	TRANSFERS OUT-GRANT				395			395	-395		
698	TRANSFERRED EXP				395			395	-395		
9502	CONSTRUCTION	124,444		124,444	119,448			119,448	4,995		
945	CAPITAL PROJECT	124,444		124,444	119,448			119,448	4,995		
AIRPRTCONSO2	FABENS AIRPORT	124,444		124,444	119,844			119,844	4,599		
SG177001	FABENS AIRPORT	124,444		124,444	119,844			119,844	4,599		

SUBFUND : SG177002		FABENS AIRPORT CONST. 2004									
INDEX : AIRPRTCONSO4		FABENS AIRPORT CONSTRUCTION 04									
OBJECT : 945		CAPITAL PROJECTS									
SUBOBJECT : 9502		CONSTRUCTION									
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		
9502	CONSTRUCTION	253,999		253,999	40,908			40,908	213,090		
945	CAPITAL PROJECT	253,999		253,999	40,908			40,908	213,090		
AIRPRTCONSO4	FABENS AIRPORT	253,999		253,999	40,908			40,908	213,090		
SG177002	FABENS AIRPORT	253,999		253,999	40,908			40,908	213,090		

SUBFUND : SG178001		RIVER PARK PHASE I								
INDEX : RIVERPARK01		RIVER PARK PHASE I								
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	110,000		110,000	110,000			110,000		
675	CONTRACTED SERV	110,000		110,000	110,000			110,000		
9107	PARK IMPROVEMENT	1,390,000		1,390,000	1,390,000			1,390,000		
910	CAPITAL OUTLAYS	1,390,000		1,390,000	1,390,000			1,390,000		
INDEX RIVERPARK01	RIVER PARK PHAS	1,500,000		1,500,000	1,500,000			1,500,000		
SUBFUND SG178001	RIVER PARK PHAS	1,500,000		1,500,000	1,500,000			1,500,000		

SUBFUND : SG178002		RIVER PARK PHASE II								
INDEX : RIVERPARK02		RIVER PARK PHASE II								
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	58,777		58,777	58,777			58,777		
675	CONTRACTED SERV	58,777		58,777	58,777			58,777		
9107	PARK IMPROVEMENT	941,223		941,223	941,223			941,223		
910	CAPITAL OUTLAYS	941,223		941,223	941,223			941,223		
INDEX RIVERPARK02	RIVER PARK PHAS	1,000,000		1,000,000	1,000,000			1,000,000		
SUBFUND SG178002	RIVER PARK PHAS	1,000,000		1,000,000	1,000,000			1,000,000		

SUBFUND : SG179001 NATIONAL PARK SERVICE INTERN 2003
 INDEX : NPSINTERNO3 NATIONAL PARK SERVICES INTERN 2003
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3002 SALARIES-PART 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
3002	SALARIES-PART TIME	15,000		15,000	13,645			13,645	1,354
OBJECT 301	SALARIES AND MA	15,000		15,000	13,645			13,645	1,354
3050	SOCIAL SECURITY	1,148		1,148	1,043			1,043	104
3052	RETIREMENT	1,548		1,548					1,548
3058	INSURANCE-WORKERS C	71		71	23			23	47
3060	INSURANCE-UNEMPLOYM	57		57	25			25	31
OBJECT 305	FRINGE BENEFITS	2,824		2,824	1,092			1,092	1,731
6981	TRANSFERS OUT-GRANT				2,953			2,953	-2,953
OBJECT 698	TRANSFERRED EXP				2,953			2,953	-2,953
INDEX NPSINTERNO3	NATIONAL PARK S	17,824		17,824	17,691			17,691	132
SUBFUND SG179001	NATIONAL PARK S	17,824		17,824	17,691			17,691	132

SUBFUND : SG180001 CLICK IT OR SAFETY TICKET
 INDEX : CIOTSTEP02 CLICK IT OR TICKET SAFETY 2002
 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	23,205		23,205	23,204			23,204	
OBJECT 301	SALARIES AND MA	23,205		23,205	23,204			23,204	
3050	SOCIAL SECURITY	1,777		1,777	1,775			1,775	1
3052	RETIREMENT	2,663		2,663	2,394			2,394	268
OBJECT 305	FRINGE BENEFITS	4,440		4,440	4,169			4,169	270
6602	TRAVEL	857		857	856			856	
6604	MILEAGE REIMBURSEME	1,498		1,498	1,498			1,498	
OBJECT 660	TRAVEL AND TRAN	2,355		2,355	2,354			2,354	
INDEX CIOTSTEP02	CLICK IT OR TIC	30,000		30,000	29,729			29,729	270
SUBFUND SG180001	CLICK IT OR SAF	30,000		30,000	29,729			29,729	270

SUBFUND : SG180002		CLICK IT OR SAFETY TICKET 2003									
INDEX : CIOTSTEP03		CLICK IT OR TICKET SAFETY 2003									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT : 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	39,000		39,000	35,737			35,737	3,262		
OBJECT 301	SALARIES AND WA	39,000		39,000	35,737			35,737	3,262		
INDEX CIOTSTEP03	CLICK IT OR TIC	39,000		39,000	35,737			35,737	3,262		
SUBFUND SG180002	CLICK IT OR SAF	39,000		39,000	35,737			35,737	3,262		

SUBFUND : SG180004		CLICK IT OR TICKET OPERATION 2009									
INDEX : CIOTOPER09		CLICK IT OR TICKET OPERATION 2009									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT : 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		15,042	15,042			12,321	12,321	2,720		
OBJECT 301	SALARIES AND WA		15,042	15,042			12,321	12,321	2,720		
3050	SOCIAL SECURITY		1,095	1,095			931	931	163		
3052	RETIREMENT		1,850	1,850			1,399	1,399	450		
OBJECT 305	FRINGE BENEFITS		2,945	2,945			2,331	2,331	613		
6604	MILEAGE REIMBURSEME		2,011	2,011			2,011	2,011			
OBJECT 660	TRAVEL AND TRAN		2,011	2,011			2,011	2,011			
INDEX CIOTOPER09	CLICK IT OR TIC		19,999	19,999			16,664	16,664	3,334		
SUBFUND SG180004	CLICK IT OR TIC		19,999	19,999			16,664	16,664	3,334		

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
SG181001	ALTSCHOPR003	301	3001	78,108		78,108	59,820			59,820	18,287
				78,108		78,108	59,820			59,820	18,287
3050	SOCIAL SECURITY			5,975		5,975	4,425			4,425	1,549
3052	RETIREMENT			7,741		7,741	6,174			6,174	1,566
3054	INSURANCE-LIFE			75		75	51			51	23
3056	INSURANCE-HEALTH/DE			9,019		9,019	6,864			6,864	2,154
3058	INSURANCE-WORKERS C			5,061		5,061	2,050			2,050	3,011
3060	INSURANCE-UNEMPLOYM			297		297	143			143	153
OBJECT 305	FRINGE BENEFITS			28,168		28,168	19,708			19,708	8,459
6401	SUPPLIES-GENERAL			1,500		1,500	996			996	503
OBJECT 640	OPERATING SUPPL			1,500		1,500	996			996	503
6604	MILEAGE REIMBURSEME			2,500		2,500	494			494	2,005
OBJECT 660	TRAVEL AND TRAN			2,500		2,500	494			494	2,005
6701	EMPLOYEE TRAINING			1,500		1,500	191			191	1,308
OBJECT 670	EDUCATIONAL TRA			1,500		1,500	191			191	1,308
INDEX ALTSCHOPR003	ALTERNATIVE SCH			111,776		111,776	81,211			81,211	30,564
SUBFUND SG181001	ALTERNATIVE SCH			111,776		111,776	81,211			81,211	30,564

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
SG185001	CASOLIDWAS02	301	3001	11,986		11,986	11,098			11,098	887
				3,414		3,414	3,413			3,413	887
OBJECT 301	SALARIES AND WA			15,400		15,400	14,512			14,512	887
3050	SOCIAL SECURITY			1,179		1,179	1,110			1,110	68
3052	RETIREMENT			1,151		1,151	1,147			1,147	3
3054	INSURANCE-LIFE			25		25	7			7	17
3056	INSURANCE-HEALTH/DE			3,666		3,666	818			818	2,847
3058	INSURANCE-WORKERS C			72		72	39			39	32
3060	INSURANCE-UNEMPLOYM			27		27	20			20	6
OBJECT 305	FRINGE BENEFITS			6,120		6,120	3,143			3,143	2,976
6008	SUPPLIES-MISCELLANE			20,100		20,100	19,607			19,607	492
OBJECT 601	OFFICE EXPENSE-			20,100		20,100	19,607			19,607	492
6246	OPERATING EXP.-MISC			6,800		6,800	6,800			6,800	
OBJECT 620	OPERATING EXPEN			6,800		6,800	6,800			6,800	
6602	TRAVEL			1,920		1,920	1,182			1,182	737
OBJECT 660	TRAVEL AND TRAN			1,920		1,920	1,182			1,182	737
9300	EQUIPMENT			6,646		6,646	6,541			6,541	104
OBJECT 930	CAPITAL OUTLAYS			6,646		6,646	6,541			6,541	104

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
SG185001	CASOLIDWAS02	930	SOLID WASTE GRANT PROGRAM 2002 CA SOLID WASTE	56,986		56,986	51,786			51,786	5,199
SG185001			SOLID WASTE GRA	56,986		56,986	51,786			51,786	5,199

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
SG186001	COLONIEDAPO2	301	COLONIA EDAP 2002 COLONIA EDAP PROGRAM 2002 SALARIES AND WAGES SALARIES-FULL TIME REGULAR	14,978		14,978	14,959			14,959	18
		301	SALARIES-FULL TIME	14,978		14,978	14,959			14,959	18
		301	SALARIES AND WA	14,978		14,978	14,959			14,959	18
		3050	SOCIAL SECURITY	1,145		1,145	1,145			1,145	
		3052	RETIREMENT	1,016		1,016	1,016			1,016	
		3054	INSURANCE-LIFE	6		6	6			6	
		3056	INSURANCE-HEALTH/DE	897		897	897			897	
		305	FRINGE BENEFITS	3,064		3,064	3,064			3,064	
		6553	CONSTRUCTION-ADMINI	82,900		82,900	80,520			80,520	2,379
		6557	CONSTRUCTION-WATER	89,750		89,750	89,736			89,736	13
		6559	CONSTRUCTION-SEWER	89,750		89,750	89,736			89,736	13
		655	CONSTRUCTION	172,650		172,650	170,256			170,256	2,393
	COLONIEDAPO2		COLONIA EDAP PR	190,692		190,692	188,280			188,280	2,411
	SG186001		COLONIA EDAP 20	190,692		190,692	188,280			188,280	2,411

SUBFUND : SG187001 SAN ELIZARIO JAIL PRESERVATION 2002
 INDEX : SANELIJAIL02 SAN ELIZARIO JAIL PRESERVATION 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 YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6761	CONTRACTED SERVICES	8,000		8,000	8,000		8,000	
OBJECT 675	CONTRACTED SERV	8,000		8,000	8,000		8,000	
INDEX SANELIJAIL02	SAN ELIZARIO JA	8,000		8,000	8,000		8,000	
SUBFUND SG187001	SAN ELIZARIO JA	8,000		8,000	8,000		8,000	

SUBFUND : SG187002 SAN ELIZARIO JAIL PRESERVATION 2003
 INDEX : SANELIJAIL03 SAN ELIZARIO JAIL PRESERVATION 2003
 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							
OBJECT 675	CONTRACTED SERV							
9103	RENOVATIONS	115,000		115,000	115,000		115,000	
OBJECT 910	CAPITAL OUTLAYS	115,000		115,000	115,000		115,000	
INDEX SANELIJAIL03	SAN ELIZARIO JA	115,000		115,000	115,000		115,000	
SUBFUND SG187002	SAN ELIZARIO JA	115,000		115,000	115,000		115,000	

SUBFUND : SG188001		DA COMM GUN VIOLENCE PROSECUTOR 2003									
INDEX : DAGUNV1003		DA COMM GUN VIOLENCE PROSECUTOR 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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	181,872		181,872	181,872			181,872			
OBJECT 301	SALARIES AND WA	181,872		181,872	181,872			181,872			
3050	SOCIAL SECURITY	13,525		13,525	13,525			13,525			
3052	RETIREMENT	18,789		18,789	18,789			18,789			
3054	INSURANCE-LIFE	54		54	54			54			
3056	INSURANCE-HEALTH/DE	7,674		7,674	7,674			7,674			
3058	INSURANCE-WORKERS C	391		391	391			391			
3060	INSURANCE-UNEMPLOYM	502		502	502			502			
OBJECT 305	FRINGE BENEFITS	40,938		40,938	40,938			40,938			
INDEX DAGUNV1003	DA COMM GUN VIO	222,810		222,810	222,810			222,810			
SUBFUND SG188001	DA COMM GUN VIO	222,810		222,810	222,810			222,810			

SUBFUND : SG189001		VEHICLE REGISTRATION ABUSE PROGRAM 2002									
INDEX : VEHICLERAP02		VEHICLE REGISTRATION ABUSE 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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	40,592		40,592	40,591			40,591			
OBJECT 301	SALARIES AND WA	40,592		40,592	40,591			40,591			
3050	SOCIAL SECURITY	3,099		3,099	3,098			3,098			
3052	RETIREMENT	4,196		4,196	4,195			4,195			
3054	INSURANCE-LIFE	33		33	32			32			
3056	INSURANCE-HEALTH/DE	3,730		3,730	3,729			3,729			
3058	INSURANCE-WORKERS C	115		115	115			115			
3060	INSURANCE-UNEMPLOYM	79		79	79			79			
OBJECT 305	FRINGE BENEFITS	11,252		11,252	11,250			11,250		1	
6003	OFFICE SUPPLIES	11,353		11,353	10,495			10,495		857	
OBJECT 601	OFFICE EXPENSE-	11,353		11,353	10,495			10,495		857	
6207	INSURANCE-LIABILITY	1,376		1,376	550			550		826	
6291	VEHICLE OPER. EXPEN	1,924		1,924	825			825		1,098	
OBJECT 620	OPERATING EXPEN	3,300		3,300	1,375			1,375		1,924	
6305	MAINT/REPAIR-AUTOMO	500		500	45			45		454	
OBJECT 630	OPERATING MAINT	500		500	45			45		454	
6350	RENTALS/LEASES	6,000		6,000	6,000			6,000			
OBJECT 635	RENTALS AND LEA	6,000		6,000	6,000			6,000			

SUBFUND : SG189001 VEHICLE REGISTRATION ABUSE PROGRAM 2002
 INDEX : VEHICLERAPO2 VEHICLE RREGISTRATION ABUSE PROG 2002
 OBJECT : 650 COMMUNICATIONS
 SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6503	COMMUNICATIONS-TELE	1,015		1,015	974			974	40
650	COMMUNICATIONS	1,015		1,015	974			974	40
6602	TRAVEL	5,333		5,333	5,332			5,332	
6604	MILEAGE REIMBURSEME	813		813	812			812	
660	TRAVEL AND TRAN	6,146		6,146	6,145			6,145	
9300	EQUIPMENT	9,547		9,547	8,101			8,101	1,445
930	CAPITAL OUTLAYS	9,547		9,547	8,101			8,101	1,445
INDEX VEHICLERAPO2	VEHICLE RREGIST	89,705		89,705	84,980			84,980	4,724
SUBFUND SG189001	VEHICLE REGISTR	89,705		89,705	84,980			84,980	4,724

SUBFUND : SG189002 VEHICLE REGISTRATION ABUSE PROGRAM 2003
 INDEX : VEHICLERAPO3 VEHICLE REGISTRATION ABUSE PROG 2003
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	DESCRIPTION	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	22,789		22,789	22,778			22,778	10
301	SALARIES AND WA	22,789		22,789	22,778			22,778	10
3050	SOCIAL SECURITY	1,744		1,744	1,731			1,731	12
3052	RETIREMENT	2,407		2,407	2,390			2,390	16
3054	INSURANCE-LIFE	25		25	23			23	1
3056	INSURANCE-HEALTH/DE	3,481		3,481	3,246			3,246	234
3058	INSURANCE-WORKERS C	108		108	78			78	29
3060	INSURANCE-UNEMPLOYM	87		87	58			58	28
305	FRINGE BENEFITS	7,852		7,852	7,528			7,528	323
6003	OFFICE SUPPLIES	4,930		4,930	4,915			4,915	14
601	OFFICE EXPENSE-	4,930		4,930	4,915			4,915	14
6207	INSURANCE-LIABILITY	850		850	810			810	39
6291	VEHICLE OPER. EXPEN	330		330	102			102	227
620	OPERATING EXPEN	1,180		1,180	913			913	266
6305	MAINT/REPAIR-AUTOMO	415		415	410			410	4
630	OPERATING MAINT	415		415	410			410	4
6350	RENTALS/LEASES	5,000		5,000	4,800			4,800	200
635	RENTALS AND LEA	5,000		5,000	4,800			4,800	200

SUBFUND : SG189002 VEHICLE REGISTRATION ABUSE PROGRAM 2003		INDEX : VEHICLERAP03 VEHICLE REGISTRATION ABUSE PROG 2003		OBJECT : 650 COMMUNICATIONS		SUBJECT : 6503 COMMUNICATIONS-TELEPHONE				
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	
6503	COMMUNICATIONS-TELE	2,000		2,000	1,650			1,650	349	
OBJECT 650	COMMUNICATIONS	2,000		2,000	1,650			1,650	349	
6602	TRAVEL	2,184		2,184	2,095			2,095	88	
6604	MILEAGE REIMBURSEME	113		113	112			112		
OBJECT 660	TRAVEL AND TRAN	2,297		2,297	2,207			2,207	89	
9300	EQUIPMENT	7,903		7,903	7,278			7,278	624	
OBJECT 930	CAPITAL OUTLAYS	7,903		7,903	7,278			7,278	624	
INDEX VEHICLERAP03	VEHICLE REGISTR	54,366		54,366	52,482			52,482	1,883	
SUBFUND SG189002	VEHICLE REGISTR	54,366		54,366	52,482			52,482	1,883	

SUBFUND : SG189003 2007 VEHICLE REGISTRATION ABUSE PROGRAM		INDEX : VEHICLERAP07 VEHICLE REGISTRATION ABUSE PROGRAM 2007		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	9,165		9,165	9,165			9,165		
OBJECT 301	SALARIES AND WA	9,165		9,165	9,165			9,165		
3050	SOCIAL SECURITY	684		684	684			684		
3052	RETIREMENT	984		984	984			984		
3054	INSURANCE-LIFE	2		2	2			2		
3056	INSURANCE-HEALTH/DE	860		860	860			860		
3058	INSURANCE-WORKERS C	20		20	20			20		
3060	INSURANCE-UNEMPLOYM	22		22	22			22		
OBJECT 305	FRINGE BENEFITS	2,575		2,575	2,575			2,575		
6003	OFFICE SUPPLIES	2,525		2,525	2,413			2,413	112	
6010	ADVERTISING/PROMOTI	5,000		5,000	5,000			5,000		
OBJECT 601	OFFICE EXPENSE-	7,525		7,525	7,413			7,413	112	
6204	OPER EXP-EQUIP	1,850		1,850	1,850			1,850		
6207	INSURANCE-LIABILITY	186		186	186			186		
6291	VEHICLE OPER. EXPEN	1,517		1,517	1,516			1,516		
OBJECT 620	OPERATING EXPEN	3,553		3,553	3,553			3,553		
6354	RENTALS/LEASES-AUTO	3,000		3,000	3,000			3,000		
OBJECT 635	RENTALS AND LEA	3,000		3,000	3,000			3,000		
6602	TRAVEL	2,305		2,305	2,304			2,304		

SUBFUND : SG189003		2007 VEHICLE REGISTRATION ABUSE PROGRAM									
INDEX : VEHICLERAP07		VEHICLE REGISTRATION ABUSE PROGRAM 2007									
OBJECT : 660		TRAVEL AND TRANSPORTATION									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 660	TRAVEL AND TRAN	2,305		2,305	2,304			2,304			
9250	VEHICLES	10,500		10,500	10,500			10,500			
OBJECT 925	CAPITAL OUTLAYS	10,500		10,500	10,500			10,500			
INDEX VEHICLERAP07	VEHICLE REGISTR	38,625		38,625	38,511			38,511		113	
SUBFUND SG189003	2007 VEHICLE RE	38,625		38,625	38,511			38,511		113	

SUBFUND : SG189004		2008 VEHICLE REGISTRATION ABUSE PROGRAM									
INDEX : VEHICLERAP08		VEHICLE REGISTRATION ABUSE PROGRAM 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 3001	SALARIES-FULL TIME	65,486		65,486	64,642			64,642		844	
OBJECT 301	SALARIES AND WA	65,486		65,486	64,642			64,642		844	
3050	SOCIAL SECURITY	4,855		4,855	4,790			4,790		65	
3052	RETIREMENT	7,432		7,432	7,132			7,132		299	
3054	INSURANCE-LIFE	30		30	13			13		16	
3056	INSURANCE-HEALTH/DE	3,131		3,131	1,231			1,231		1,900	
3058	INSURANCE-WORKERS C	1,225		1,225	1,132			1,132		93	
3060	INSURANCE-UNEMPLOYM	610		610	150			150		459	
OBJECT 305	FRINGE BENEFITS	17,286		17,286	14,452			14,452		2,833	
6003	OFFICE SUPPLIES	1,174		1,174	1,169			1,169		5	
6010	ADVERTISING/PROMOTI	1,174		1,174	1,169			1,169		5	
OBJECT 601	OFFICE EXPENSE-	1,174		1,174	1,169			1,169		5	
6204	OPER EXP-EQUIP	2,135		2,135	2,038			2,038		96	
6207	INSURANCE-LIABILITY	511		511	510			510			
6291	VEHICLE OPER. EXPEN	888		888	888			888			
OBJECT 620	OPERATING EXPEN	3,534		3,534	3,438			3,438		96	
6403	GAS/OIL SUPPLIES	972		972	915			915		57	
OBJECT 640	OPERATING SUPPL	972		972	915			915		57	
6602	TRAVEL	6,078		6,078	6,077			6,077			
6604	MILEAGE REIMBURSEME	24		24	23			23			

SUBFUND : SG189004		2008 VEHICLE REGISTRATION ABUSE PROGRAM							BUDGET
INDEX : VEHICLERAP08		VEHICLE REGISTRATION ABUSE PROGRAM 2008							BALANCES
OBJECT : 660		TRAVEL AND TRANSPORTATION							
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT		6,102		6,102				6,101	
660	TRAVEL AND TRAN				6,101				
INDEX		94,557		94,557				90,718	
VEHICLERAP08	VEHICLE REGISTR				90,718				3,838
SUBFUND		94,557		94,557				90,718	
SG189004	2008 VEHICLE RE				90,718				3,838

SUBFUND : SG189005		2009 VEHICLE REGISTRATION ABUSE PROGRAM							BUDGET
INDEX : VEHICLERAP09		VEHICLE REGISTRATION ABUSE PROGRAM 2009							BALANCES
OBJECT : 301		SALARIES AND WAGES							
SUBJECT		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
3001	SALARIES-FULL TIME	35,529	-250	35,279	1,913	409	32,680	34,593	685
OBJECT		35,529	-250	35,279	1,913	409	32,680	34,593	685
301	SALARIES AND WA								
3050	SOCIAL SECURITY	7,618	-844	6,774	281	272	6,171	6,453	320
3052	RETIREMENT	8,530	1,703	10,233	417	46	9,020	9,438	794
3054	INSURANCE-LIFE	50	-9	41			23	24	16
3056	INSURANCE-HEALTH/DE	6,350	-900	5,450	125	108	4,989	5,114	335
3058	INSURANCE-WORKERS C	821	-700	121	3		77	81	39
3060	INSURANCE-UNEMPLOYM	135		135	4	11	68	72	62
OBJECT		23,504	-750	22,754	833	439	20,351	21,184	1,569
305	FRINGE BENEFITS								
6001	OFFICE EXPENSE		228	228			228	228	
6003	OFFICE SUPPLIES	5,539	-1,410	4,128		396	3,732	3,732	396
6010	ADVERTISING/PROMOTI	6,000		6,000			5,991	5,991	8
OBJECT		11,539	-1,181	10,357		396	9,952	9,952	404
601	OFFICE EXPENSE-								
6204	OPER EXP-EQUIP		1,064	1,064			1,064	1,064	
6207	INSURANCE-LIABILITY	1,000	-757	242			242	242	
6291	VEHICLE OPER. EXPEN	1,000	1,624	2,624		323	2,600	2,600	24
OBJECT		2,000		3,931		323	3,907	3,907	24
620	OPERATING EXPEN		1,931						
6403	GAS/OIL SUPPLIES	1,500	250	1,750	55	135	1,584	1,639	110
OBJECT		1,500	250	1,750	55	135	1,584	1,639	110
640	OPERATING SUPPL								
6602	TRAVEL	7,000		7,000	1,559		5,428	6,988	11

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
2009 VEHICLE REGISTRATION ABUSE PROGRAM											
SG189005	VEHICLERAP09	660	TRAVEL AND TRANSPORTATION	7,000		7,000	1,559		5,428	6,988	11
			VEHICLE REGISTR	81,072		81,072	4,361	1,704	73,904	78,266	2,805
SG189005			2009 VEHICLE RE	81,072		81,072	4,361	1,704	73,904	78,266	2,805

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
2010 VEHICLE REGISTRATION ABUSE PROGRAM											
SG189006	VEHICLERAP10	301	SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME		89,579	89,579		2,612	2,612	2,612	86,966
			SALARIES AND WA		89,579	89,579		2,612	2,612	2,612	86,966
			SOCIAL SECURITY		15,437	15,437		252	252	252	15,184
			RETIREMENT		24,059	24,059		378	378	378	23,680
			INSURANCE-LIFE		110	110					109
			INSURANCE-HEALTH/DE		10,477	10,477		38	38	38	10,438
			INSURANCE-WORKERS C		421	421		12	12	12	408
			INSURANCE-UNEMPLOYM		340	340		5	5	5	334
			FRINGE BENEFITS		50,844	50,844		687	687	687	50,156
			OFFICE SUPPLIES		10,470	10,470					10,470
			ADVERTISING/PROMOTI		6,000	6,000					6,000
			OFFICE EXPENSE-		16,470	16,470					16,470
			INSURANCE-LIABILITY		1,000	1,000					1,000
			VEHICLE OPER. EXPEN		2,800	2,800					2,800
			OPERATING EXPEN		3,800	3,800					3,800
			GAS/OIL SUPPLIES		2,999	2,999					2,999
			OPERATING SUPPL		2,999	2,999					2,999
			TRAVEL		7,000	7,000		889	889	889	6,110
			TRAVEL AND TRAN		7,000	7,000		889	889	889	6,110

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG189006	VEHICLERAP10	660	2010 VEHICLE REGISTRATION ABUSE PROGRAM			170,692		4,188	4,188	4,188	166,503
SG189006	VEHICLERAP10		VEHICLE REGISTR		170,692	170,692		4,188	4,188	4,188	166,503
SG189006			2010 VEHICLE RE		170,692	170,692		4,188	4,188	4,188	166,503

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG190001	TOBACCOCOMO2	620	TOBACCO COMPLIANCE 2002			3,500				3,500	
SG190001	TOBACCOCOMO2	620	OPERATING EXPENSES		3,500	3,500				3,500	
SG190001		6246	OPERATING EXP.-MISC.		3,500	3,500				3,500	
SG190001			EMPLOYEE TRAINING		1,500	1,500				1,500	
SG190001			EDUCATIONAL TRA		1,500	1,500				1,500	
SG190001			TOBACCO COMPLIA		5,000	5,000				5,000	
SG190001			TOBACCO COMPLIA		5,000	5,000				5,000	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG190002	TOBACCOCOM03	620	6246	17,069		17,069	17,069		17,069	
			OPERATING EXP.-MISC							
			OPERATING EXPEN	17,069		17,069	17,069		17,069	
			6701	931		931	931		931	
			EMPLOYEE TRAINING							
			670	931		931	931		931	
			EDUCATIONAL TRA							
			INDEX TOBACCOCOM03	18,000		18,000	18,000		18,000	
			TOBACCO COMPLIA							
			SUBFUND SG190002	18,000		18,000	18,000		18,000	
			TOBACCO COMPLIA							

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG190003	TOBACCOCOM04	301	3007	14,172		14,172	14,166		14,166	5
			SALARIES-OVERTIME							
			SALARIES AND WA	14,172		14,172	14,166		14,166	5
			3050	1,084		1,084	1,083		1,083	27
			3052	1,459		1,459	1,431		1,431	27
			RETIREMENT							
			305	2,543		2,543	2,515		2,515	27
			FRINGE BENEFITS							
			6246	600		600	600		600	
			OPERATING EXP.-MISC							
			620	600		600	600		600	
			OPERATING EXPEN							
			6701	684		684	684		684	
			EMPLOYEE TRAINING							
			670	684		684	684		684	
			EDUCATIONAL TRA							
			INDEX TOBACCOCOM04	18,000		18,000	17,966		17,966	33
			TOBACCO COMPLIA							
			SUBFUND SG190003	18,000		18,000	17,966		17,966	33
			TOBACCO COMPLIA							

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG190004	TOBACCOCOM06	301	3007	15,583		15,583	15,583			15,583	
			SALARIES-OVERTIME								
			SALARIES AND WA	15,583		15,583	15,583			15,583	
3050	3052		SOCIAL SECURITY RETIREMENT	1,194		1,194	1,194			1,194	
			FRINGE BENEFITS	2,811		2,811	2,811			2,811	
6246			OPERATING EXP.-MISC	1,200		1,200	1,200			1,200	
			OPERATING EXPEN	1,200		1,200	1,200			1,200	
6701			EMPLOYEE TRAINING	405		405	405			405	
			EDUCATIONAL TRA	405		405	405			405	
			TOBACCO COMPLIA	20,000		20,000	20,000			20,000	
			2006 TOBACCO CO	20,000		20,000	20,000			20,000	

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG190005	TOBACCOCOM07	301	3007	15,346		15,346	15,346			15,346	
			SALARIES-OVERTIME								
			SALARIES AND WA	15,346		15,346	15,346			15,346	
3050	3052		SOCIAL SECURITY RETIREMENT	1,174		1,174	1,174			1,174	
			FRINGE BENEFITS	2,955		2,955	2,955			2,955	
6246			OPERATING EXP.-MISC	1,000		1,000	1,000			1,000	
			OPERATING EXPEN	1,000		1,000	1,000			1,000	
6701			EMPLOYEE TRAINING	697		697	697			697	
			EDUCATIONAL TRA	697		697	697			697	
			TOBACCO COMPLIA	20,000		20,000	20,000			20,000	
			2007 TOBACCO CO	20,000		20,000	20,000			20,000	

SUBFUND : SG190006		2008 TOBACCO COMPLIANCE								
INDEX : TOBACCOCOM08		TOBACCO COMPLIANCE 2008								
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	15,246		15,246	15,170			15,170	75	
OBJECT 301	SALARIES AND WA	15,246		15,246	15,170			15,170	75	
3050	SOCIAL SECURITY	1,166		1,166	1,160			1,160	6	
3052	RETIREMENT	1,710		1,710	1,676			1,676	34	
OBJECT 305	FRINGE BENEFITS	2,877		2,877	2,837			2,837	40	
6246	OPERATING EXP.-MISC	1,400		1,400	1,400			1,400		
OBJECT 620	OPERATING EXPEN	1,400		1,400	1,400			1,400		
6701	EMPLOYEE TRAINING	476		476	476			476		
OBJECT 670	EDUCATIONAL TRA	476		476	476			476		
INDEX TOBACCOCOM08	TOBACCO COMPLIA	20,000		20,000	19,883			19,883	116	
SUBFUND SG190006	2008 TOBACCO CO	20,000		20,000	19,883			19,883	116	

SUBFUND : SG190007		2009 TOBACCO COMPLIANCE								
INDEX : TOBACCOCOM09		TOBACCO COMPLIANCE 2009								
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	16,865	480	17,345		164	17,345	17,345		
OBJECT 301	SALARIES AND WA	16,865	480	17,345		164	17,345	17,345		
3050	SOCIAL SECURITY	1,291	35	1,326		12	1,326	1,326		
3052	RETIREMENT	1,844	110	1,954		18	1,954	1,954		
OBJECT 305	FRINGE BENEFITS	3,135	146	3,281		31	3,281	3,281		
6246	OPERATING EXP.-MISC	1,000	-350	650			650	650		
OBJECT 620	OPERATING EXPEN	1,000	-350	650			650	650		
6701	EMPLOYEE TRAINING	2,000	-276	1,723	1,641		81	1,723		
OBJECT 670	EDUCATIONAL TRA	2,000	-276	1,723	1,641		81	1,723		
INDEX TOBACCOCOM09	TOBACCO COMPLIA	23,000		23,000	1,641	196	21,358	23,000		
SUBFUND SG190007	2009 TOBACCO CO	23,000		23,000	1,641	196	21,358	23,000		

SUBFUND : SG190008		2010 TOBACCO COMPLIANCE							
INDEX : TOBACCOCOM10		TOBACCO COMPLIANCE 2010							
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		7,141	7,141					7,141
OBJECT 301	SALARIES AND WA		7,141	7,141					7,141
3050	SOCIAL SECURITY		547	547					547
3052	RETIREMENT		812	812					812
OBJECT 305	FRINGE BENEFITS		1,359	1,359					1,359
6246	OPERATING EXP.-MISC		1,000	1,000					1,000
OBJECT 620	OPERATING EXPEN		1,000	1,000					1,000
6701	EMPLOYEE TRAINING		2,000	2,000					2,000
OBJECT 670	EDUCATIONAL TRA		2,000	2,000					2,000
INDEX TOBACCOCOM10	TOBACCO COMPLIA		11,500	11,500					11,500
SUBFUND SG190008	2010 TOBACCO CO		11,500	11,500					11,500

SUBFUND : SG191001		2002 COLONIA SELF HELP CENTER							
INDEX : COLONSELF02		COLONIA SELF HELP CENTER 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		133,166	133,166	133,166			133,166	
OBJECT 301	SALARIES AND WA		133,166	133,166	133,166			133,166	
3050	SOCIAL SECURITY		10,870	10,870	10,870			10,870	
3052	RETIREMENT		14,832	14,832	14,832			14,832	
3054	INSURANCE-LIFE		78	78	78			78	
3056	INSURANCE-HEALTH/DE		9,837	9,837	9,837			9,837	
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS		35,618	35,618	35,618			35,618	
6201	OPERATING EXPENSES-		25,993	25,993	25,993			25,993	
6246	OPERATING EXP.-MISC		3,618	3,618	3,468			3,468	150
OBJECT 620	OPERATING EXPEN		29,611	29,611	29,461			29,461	150
6550	CONSTRUCTION-GENERA		900,981	900,981	900,172			900,172	809
6553	CONSTRUCTION-ADMINI		97,523	97,523	97,523			97,523	
OBJECT 655	CONSTRUCTION		998,505	998,505	997,695			997,695	809
6602	TRAVEL		1,225	1,225	1,225			1,225	
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN		1,225	1,225	1,225			1,225	
6761	CONTRACTED SERVICES		10,175	10,175	10,175			10,175	

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
2002 COLONIA SELF HELP CENTER	COLONIA SELF HELP CENTER 2002	CONTRACTED SERVICES		10,175		10,175	10,175			10,175	
9300		EQUIPMENT									
930		CAPITAL OUTLAYS									
INDEX COLONSELF02		COLONIA SELF HE		1,208,302		1,208,302	1,207,342			1,207,342	959
SUBFUND SG191001		2002 COLONIA SE		1,208,302		1,208,302	1,207,342			1,207,342	959

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
2006 COLONIA SELF HELP CENTER	COLONIA SELF HELP CENTER 2006	SALARIES AND WAGES		147,019	3,905	150,925	135,614	1,551	12,826	148,440	2,484
3001		SALARIES-FULL TIME		147,019	3,905	150,925	135,614	1,551	12,826	148,440	2,484
301		SALARIES AND WA		147,019	3,905	150,925	135,614	1,551	12,826	148,440	2,484
3050		SOCIAL SECURITY		12,300	-793	11,507	10,336	118	980	11,317	190
3052		RETIREMENT		15,440	1,382	16,822	15,095	176	1,444	16,540	282
3054		INSURANCE-LIFE		44		45	39		4	43	1
3056		INSURANCE-HEALTH/DE		12,459	-1,337	11,122	9,951	124	970	10,922	199
3058		INSURANCE-WORKERS C									
3060		INSURANCE-UNEMPLOYM									
305		FRINGE BENEFITS		40,245	-747	39,497	35,423	420	3,400	38,824	673
6003		OFFICE SUPPLIES		1,500	-83	1,416	1,373		42	1,416	
6007		PRINTING/DUPLICATIN		173		173	173			173	
601		OFFICE EXPENSE-		1,673	-83	1,590	1,547		42	1,590	
6204		OPER EXP-EQUIP		7,244		7,244	7,244			7,244	
620		OPERATING EXPEN		7,244		7,244	7,244			7,244	
6503		COMMUNICATIONS-TELE		781	-105	675	675			675	
650		COMMUNICATIONS		781	-105	675	675			675	
6550		CONSTRUCTION-GENERA		990,320	8,262	998,582	813,345	-10,664	97,312	910,657	87,925
6551		CONSTRUCTION-ENGINE		5,000		5,000					5,000
6553		CONSTRUCTION-ADMINI		10,327	-9,667	659	891		-482	409	250
6557		CONSTRUCTION-WATER		20,000	-2,000	18,000	15,970			15,970	2,030

SUBFUND INDEX OBJECT		2006 COLONIA SELF HELP CENTER COLONIA SELF HELP CENTER 2006								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
OBJECT 655	CONSTRUCTION	1,025,647	-3,405	1,022,242	830,206	-10,664	96,830	927,036	95,205	
6602	TRAVEL	916	436	1,353	886		466	1,353		
OBJECT 660	TRAVEL AND TRAN	916	436	1,353	886		466	1,353		
INDEX COLONSELF06	COLONIA SELF HE	1,223,529		1,223,529	1,011,599	-8,692	113,566	1,125,165	98,363	
SUBFUND SG191002	2006 COLONIA SE	1,223,529		1,223,529	1,011,599	-8,692	113,566	1,125,165	98,363	

SUBFUND INDEX OBJECT SUBJECT		SW BORDER HIDTA TRAINING 2002 SW BORDER HIDTA TRAINING 2002 EDUCATIONAL TRAINING AND TRAVEL TRAINING								
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	
6703	TRAINING	20,000		20,000	20,000					
OBJECT 670	EDUCATIONAL TRA	20,000		20,000	20,000			20,000		
INDEX SWBTRAINING02	SW BORDER HIDTA	20,000		20,000	20,000			20,000		
SUBFUND SG192001	SW BORDER HIDTA	20,000		20,000	20,000			20,000		

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
SG193001	LOCAL LAW ENFOR	301	SALARIES-FULL TIME	39,500		39,500	39,500			39,500	
301			SALARIES AND WA	39,500		39,500	39,500			39,500	
3050	SOCIAL SECURITY			3,022		3,022	3,022			3,022	
3052	RETIREMENT			4,076		4,076	4,076			4,076	
3054	INSURANCE-LIFE			25		25	25			25	
3056	INSURANCE-HEALTH/DE			2,224		2,224	2,224			2,224	
3058	INSURANCE-WORKERS C			186		186	154			154	31
3060	INSURANCE-UNEMPLOYM			154		154	154			154	
305			FRINGE BENEFITS	9,687		9,687	9,655			9,655	31
6008			SUPPLIES-MISCELLANE	17,092		17,092	17,091			17,091	
601			OFFICE EXPENSE-	17,092		17,092	17,091			17,091	
6701			EMPLOYEE TRAINING	2,000		2,000	2,000			2,000	
670			EDUCATIONAL TRA	2,000		2,000	2,000			2,000	
9250			VEHICLES	347,045		347,045	347,045			347,045	
925			CAPITAL OUTLAYS	347,045		347,045	347,045			347,045	
9300			EQUIPMENT	143,204		143,204	143,161			143,161	42
930			CAPITAL OUTLAYS	143,204		143,204	143,161			143,161	42

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
SG193001	LOCAL LAW ENFOR	930	CAPITAL OUTLAYS-EQUIPMENT	558,528		558,528	558,453			558,453	74
SG193001	LOCAL LAW ENFOR			558,528		558,528	558,453			558,453	74

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
SG193002	LOCAL LAW ENFOR	301	SALARIES-FULL TIME REGULAR	29,427		29,427	29,427			29,427	
3001			SALARIES-FULL TIME	29,427		29,427	29,427			29,427	
301			SALARIES AND WA	29,427		29,427	29,427			29,427	
3050			SOCIAL SECURITY	2,304		2,304	2,304			2,304	
3052			RETIREMENT	3,156		3,156	3,156			3,156	
3054			INSURANCE-LIFE	2		2	2			2	
3056			INSURANCE-HEALTH/DE	1,345		1,345	1,345			1,345	
3058			INSURANCE-WORKERS C								
3060			INSURANCE-UNEMPLOYM	42		42	42			42	
305			FRINGE BENEFITS	6,849		6,849	6,849			6,849	
6701			EMPLOYEE TRAINING	1,270		1,270	1,269			1,269	
670			EDUCATIONAL TRA	1,270		1,270	1,269			1,269	
9250			VEHICLES	294,264		294,264	294,264			294,264	
925			CAPITAL OUTLAYS	294,264		294,264	294,264			294,264	
9300			EQUIPMENT	78,112		78,112	78,100			78,100	12
930			CAPITAL OUTLAYS	78,112		78,112	78,100			78,100	12
LOCAL LAW ENFOR			LOCAL LAW ENFOR	409,922		409,922	409,909			409,909	12
SG193002			LOCAL LAW ENFOR	409,922		409,922	409,909			409,909	12

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
SG193003	LOCAL LAW ENFOR	620	VEHICLE OPER. EXPENSE	5,466		5,466	5,410			5,410	
6291			VEHICLE OPER. EXPEN	5,466		5,466	5,410			5,410	
620			OPERATING EXPEN	5,466		5,466	5,410			5,410	
9250			VEHICLES	187,162		187,162	187,162			187,162	
925			CAPITAL OUTLAYS	187,162		187,162	187,162			187,162	
LOCAL LAW ENFOR			LOCAL LAW ENFOR	192,628		192,628	192,572			192,572	
SG193003			LOCAL LAW ENFOR	192,628		192,628	192,572			192,572	

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
SG194001	65FAMDRUG03	301	3001	37,486		37,486	37,485			37,485	
3050	3052	3054	3056	3058	3060						
	SOCIAL SECURITY			2,816		2,816	2,815			2,815	
	RETIREMENT			3,876		3,876	3,875			3,875	
	INSURANCE-LIFE			21		21	20			20	
	INSURANCE-HEALTH/DE			1,183		1,183	1,182			1,182	
	INSURANCE-WORKERS C			142		142	141			141	
	INSURANCE-UNEMPLOYM			98		98	97			97	
OBJECT 305	FRINGE BENEFITS			8,136		8,136	8,133			8,133	3
6204	OPER EXP-EQUIP			4,261		4,261	4,260			4,260	
OBJECT 620	OPERATING EXPEN			4,261		4,261	4,260			4,260	
6602	TRAVEL MILEAGE REIMBURSEME			15,811		15,811	15,810			15,810	
OBJECT 660	TRAVEL AND TRAN			15,811		15,811	15,810			15,810	
6761	CONTRACTED SERVICES			180,884		180,884	180,883			180,883	
OBJECT 675	CONTRACTED SERV			180,884		180,884	180,883			180,883	
INDEX 65FAMDRUG03	65TH DISTRICT F			246,578		246,578	246,572			246,572	5
SUBFUND SG194001	65TH DISTRICT F			246,578		246,578	246,572			246,572	5

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
SG194002	65FAMDRUG04	301	3001	63,333		63,333	63,333			63,333	
3050	3052	3054	3056	3058	3060						
	SOCIAL SECURITY			4,730		4,730	4,730			4,730	
	RETIREMENT			6,654		6,654	6,654			6,654	
	INSURANCE-LIFE			43		43	43			43	
	INSURANCE-HEALTH/DE			2,916		2,916	2,916			2,916	
	INSURANCE-WORKERS C			219		219	219			219	
	INSURANCE-UNEMPLOYM			139		139	139			139	
OBJECT 305	FRINGE BENEFITS			14,704		14,704	14,704			14,704	
6008	SUPPLIES-MISCELLANE			872		872	872			872	
OBJECT 601	OFFICE EXPENSE-			872		872	872			872	
6501	COMMUNICATIONS-GENE			2,452		2,452	2,452			2,452	
OBJECT 650	COMMUNICATIONS			2,452		2,452	2,452			2,452	
6602	TRAVEL			19,857		19,857	19,857			19,857	
OBJECT 660	TRAVEL AND TRAN			19,857		19,857	19,857			19,857	
6761	CONTRACTED SERVICES			214,632		214,632	214,632			214,632	
OBJECT 675	CONTRACTED SERV			214,632		214,632	214,632			214,632	

FAMIS UPDATE NO : 3154
 SUBFUND : SG194002 65TH DISTRICT FAM DRUG COURT PROG 2004
 INDEX : 65FAMDRUG04 65TH DISTRICT FAM DRUG CRT PROG 2004
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300 EQUIPMENT	16,437		16,437	16,437			16,437	
930 CAPITAL OUTLAYS			16,437	16,437			16,437	
65FAMDRUG04 65TH DISTRICT F	332,290		332,290	332,290			332,290	
SG194002 65TH DISTRICT F	332,290		332,290	332,290			332,290	

FAMIS UPDATE NO : 3154
 SUBFUND : SG194003 65TH DISTRICT FAM DRUG COURT PROG 2005
 INDEX : 65FAMDRUG05 65TH DISTRICT FAM DRUG CRT PROG 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	133,341		133,341	132,482			132,482	858
301 SALARIES AND WA	133,341		133,341	132,482			132,482	858
3050 SOCIAL SECURITY	12,564		12,564	9,819			9,819	2,744
3052 RETIREMENT	16,634		16,634	13,724			13,724	2,909
3054 INSURANCE-LIFE	152		152	26			26	125
3056 INSURANCE-HEALTH/DE	5,868		5,868	2,981			2,981	2,886
3058 INSURANCE-WORKERS C	870		870	401			401	468
3060 INSURANCE-UNEMPLOYM	684		684	407			407	276
305 FRINGE BENEFITS	36,772		36,772	27,360			27,360	9,411
6008 SUPPLIES-MISCELLANE	4,990		4,990	2,271			2,271	2,718
601 OFFICE EXPENSE-	4,990		4,990	2,271			2,271	2,718
6201 OPERATING EXPENSES-	210		210					210
620 OPERATING EXPEN	210		210					210
6501 COMMUNICATIONS-GENE	3,864		3,864	3,864			3,864	
650 COMMUNICATIONS	3,864		3,864	3,864			3,864	
6602 TRAVEL	47,842		47,842	47,394			47,394	448
660 TRAVEL AND TRAN	47,842		47,842	47,394			47,394	448

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
SG194003	65FAMDRUG05	675	6761	390,206		390,206	384,215			384,215	5,990
65TH DISTRICT FAM DRUG COURT PROG 2005											
65TH DISTRICT FAM DRUG CRT PROG 2005											
CONTRACTED SERVICES											
CONTRACTED SERVICES											
6761	CONTRACTED SERVICES			390,206		390,206	384,215			384,215	5,990
675	CONTRACTED SERV			390,206		390,206	384,215			384,215	5,990
9300	EQUIPMENT			3,909		3,909	3,909			3,909	
930	CAPITAL OUTLAYS			3,909		3,909	3,909			3,909	
65FAMDRUG05	65TH DISTRICT F			621,136		621,136	601,499			601,499	19,637
SG194003	65TH DISTRICT F			621,136		621,136	601,499			601,499	19,637

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
SG195001	BRDCHILD003	301	3001	65,547		65,547	65,546			65,546	
BORDER CHILDREN'S MH COLL 2003											
BORDER CHILDREN'S MH COLL 2003											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001	SALARIES-FULL TIME			65,547		65,547	65,546			65,546	
301	SALARIES AND WA			65,547		65,547	65,546			65,546	
3050	SOCIAL SECURITY			5,004		5,004	5,003			5,003	
3052	RETIREMENT			6,662		6,662	6,661			6,661	
3054	INSURANCE-LIFE			21		21	20			20	
3056	INSURANCE-HEALTH/DE			2,413		2,413	2,412			2,412	
3058	INSURANCE-WORKERS C			170		170	169			169	
3060	INSURANCE-UNEMPLOYM			190		190	189			189	
305	FRINGE BENEFITS			14,460		14,460	14,458			14,458	1
6008	SUPPLIES-MISCELLANE			6,795		6,795	6,794			6,794	
601	OFFICE EXPENSE-			6,795		6,795	6,794			6,794	
6201	OPERATING EXPENSES-			1,050		1,050	1,049			1,049	
6205	INSURANCE-GENERAL			1,050		1,050	1,049			1,049	
620	OPERATING EXPEN			1,050		1,050	1,049			1,049	
6350	RENTALS/LEASES			283		283	283			283	
6353	RENTALS/LEASES-SPAC			22,732		22,732	22,656			22,656	75
635	RENTALS AND LEA			23,015		23,015	22,939			22,939	75
6453	PUB. UTILITIES-ELEC			508		508	507			507	
645	PUBLIC UTILITIE			508		508	507			507	

FAMIS UPDATE NO : 3154
 SUBFUND : SG195001 BORDER CHILDREN'S MH COLL 2003
 INDEX : BRDCHILDC003 BORDER CHILDREN'S MH COLL 2003
 OBJECT : 650 COMMUNICATIONS
 SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6501 COMMUNICATIONS-GENE	838		838	837			837	
650 COMMUNICATIONS	838		838	837			837	
6602 TRAVEL	24,648		24,648	24,647			24,647	
6604 MILEAGE REIMBURSEME	24,648		24,648	24,647			24,647	
660 TRAVEL AND TRAN	24,648		24,648	24,647			24,647	
6685 PROFESSIONAL SVCS-S	3,290		3,290	3,290			3,290	
665 PROFESSIONAL SE	3,290		3,290	3,290			3,290	
6761 CONTRACTED SERVICES	169,146		169,146	89,215			89,215	79,930
675 CONTRACTED SERV	169,146		169,146	89,215			89,215	79,930
6981 TRANSFERS OUT-GRANT				75			75	-75
698 TRANSFERRED EXP				75			75	-75
9300 EQUIPMENT	100,552		100,552	99,836			99,836	715
930 CAPITAL OUTLAYS	100,552		100,552	99,836			99,836	715
INDEX BRDCHILDC003 BORDER CHILDREN	409,849		409,849	329,198			329,198	80,650
SUBFUND SG195001 BORDER CHILDREN	409,849		409,849	329,198			329,198	80,650

FAMIS UPDATE NO : 3154
 SUBFUND : SG195002 BORDER CHILDREN'S MH COLL 2004
 INDEX : BRDCHILDC004 BORDER CHILDREN'S MH COLL 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	419,583		419,583	241,143			241,143	178,439
301 SALARIES AND WA	419,583		419,583	241,143			241,143	178,439
3050 SOCIAL SECURITY	33,526		33,526	18,266			18,266	15,259
3052 RETIREMENT	44,756		44,756	25,349			25,349	19,406
3054 INSURANCE-LIFE	1,000		1,000	126			126	873
3056 INSURANCE-HEALTH/DE	22,956		22,956	17,724			17,724	5,231
3058 INSURANCE-WORKERS C	2,000		2,000	903			903	1,096
3060 INSURANCE-UNEMPLOYM	1,964		1,964	532			532	1,431
305 FRINGE BENEFITS	106,202		106,202	62,902			62,902	43,299
6007 PRINTING/DUPLICATIN	19,000		19,000					19,000
6008 SUPPLIES-MISCELLANE	45,555		45,555	27,436			27,436	18,118
601 OFFICE EXPENSE-	64,555		64,555	27,436			27,436	37,118
6201 OPERATING EXPENSES-	58,313		58,313	3,759			3,759	54,553
6205 INSURANCE-GENERAL	21,068		21,068	1,253			1,253	19,814
6246 OPERATING EXP.-MISC	21,068		21,068	1,253			1,253	19,814
620 OPERATING EXPEN	79,381		79,381	5,013			5,013	74,367
6350 RENTALS/LEASES	3,965		3,965	3,679			3,679	286
6353 RENTALS/LEASES-SPAC	67,873		67,873	55,377			55,377	12,495
635 RENTALS AND LEA	71,838		71,838	59,056			59,056	12,781
6453 PUB. UTILITIES-ELEC	19,492		19,492	7,820			7,820	11,671

SUBFUND INDEX OBJECT		TOT PFYRS BUDGETS	BORDER CHILDREN'S PUBLIC UTILITIES BUDGETED IN CFY	MH COLL 2004	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
645	PUBLIC UTILITIE	19,492			19,492	7,820		7,820	11,671
6501	COMMUNICATIONS-GENE	20,162			20,162	2,328		2,328	17,833
650	COMMUNICATIONS	20,162			20,162	2,328		2,328	17,833
6602	TRAVEL	123,348			123,348	62,851		62,851	60,496
6604	MILEAGE REIMBURSEME	1,728			1,728				1,728
660	TRAVEL AND TRAN	125,076			125,076	62,851		62,851	62,224
6685	PROFESSIONAL SVCS-S	19,315			19,315	13,685		13,685	5,630
665	PROFESSIONAL SE	19,315			19,315	13,685		13,685	5,630
6761	CONTRACTED SERVICES	1,237,587			1,237,587	518,555		518,555	719,031
675	CONTRACTED SERV	1,237,587			1,237,587	518,555		518,555	719,031
9300	EQUIPMENT	29,928			29,928	7,977		7,977	21,950
930	CAPITAL OUTLAYS	29,928			29,928	7,977		7,977	21,950
BRDCHILDC004	BORDER CHILDREN	2,193,119			2,193,119	1,008,771		1,008,771	1,184,347
SG195002	BORDER CHILDREN	2,193,119			2,193,119	1,008,771		1,008,771	1,184,347

SUBFUND INDEX OBJECT		TOT PFYRS BUDGETS	BORDER CHILDREN'S SALARIES AND WAGES BUDGETED IN CFY	MH COLL 2005	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	460,156			460,156	229,270		229,270	230,885
301	SALARIES AND WA	460,156			460,156	229,270		229,270	230,885
3050	SOCIAL SECURITY	38,045			38,045	17,168		17,168	20,876
3052	RETIREMENT	50,000			50,000	23,737		23,737	26,262
3054	INSURANCE-LIFE	600			600	76		76	523
3056	INSURANCE-HEALTH/DE	22,000			22,000	17,716		17,716	4,283
3058	INSURANCE-WORKERS C	4,000			4,000	623		623	3,376
3060	INSURANCE-UNEMPLOYM	4,000			4,000	644		644	3,355
305	FRINGE BENEFITS	118,645			118,645	59,966		59,966	58,678
6008	SUPPLIES-MISCELLANE	5,712			5,712	4,072		4,072	1,639
601	OFFICE EXPENSE-	5,712			5,712	4,072		4,072	1,639
6207	INSURANCE-LIABILITY	1,800			1,800				1,800
6246	OPERATING EXP.-MISC	40,000			40,000	31,797		31,797	8,202
620	OPERATING EXPEN	41,800			41,800	31,797		31,797	10,002
6350	RENTALS/LEASES	4,800			4,800	3,840		3,840	959
6353	RENTALS/LEASES-SPAC	58,297			58,297	58,296		58,296	
635	RENTALS AND LEA	63,097			63,097	62,137		62,137	959
6453	PUB. UTILITIES-ELEC	25,200			25,200	7,442		7,442	17,757
645	PUBLIC UTILITIE	25,200			25,200	7,442		7,442	17,757

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
SG195003	BRDCHILDC005	650	6501	6,000		6,000	2,141			2,141	3,858
			COMMUNICATIONS-GENE								
			COMMUNICATIONS	6,000		6,000	2,141			2,141	3,858
6602	6604		TRAVEL MILEAGE REIMBURSEME	79,990		79,990	33,838			33,838	46,151
			TRAVEL AND TRAN	1,867		1,867					1,867
			TRAVEL AND TRAN	81,857		81,857	33,838			33,838	48,018
6685			PROFESSIONAL SVCS-S	22,680		22,680	11,270			11,270	11,410
			PROFESSIONAL SE	22,680		22,680	11,270			11,270	11,410
6761			CONTRACTED SERVICES	1,677,953		1,677,953	1,481,633			1,481,633	196,319
			CONTRACTED SERV	1,677,953		1,677,953	1,481,633			1,481,633	196,319
9300			EQUIPMENT	46,900		46,900	13,899			13,899	33,000
			CAPITAL OUTLAYS	46,900		46,900	13,899			13,899	33,000
INDEX BRDCHILDC005			BORDER CHILDREN	2,550,000		2,550,000	1,937,470			1,937,470	612,529
SUBFUND SG195003			BORDER CHILDREN	2,550,000		2,550,000	1,937,470			1,937,470	612,529

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
SG195004	BRDCHILDC006	301	3001	230,163		230,163	227,945			227,945	2,217
			SALARIES-FULL TIME								
			SALARIES AND WA	230,163		230,163	227,945			227,945	2,217
3050			SOCIAL SECURITY	18,500		18,500	17,296			17,296	1,203
3052			RETIREMENT	25,500		25,500	23,661			23,661	1,838
3054			INSURANCE-LIFE	100		100	59			59	40
3056			INSURANCE-HEALTH/DE	18,500		18,500	14,623			14,623	3,876
3058			INSURANCE-WORKERS C	2,147		2,147	792			792	1,354
3060			INSURANCE-UNEMPLOYM	2,000		2,000	582			582	1,417
			FRINGE BENEFITS	66,747		66,747	57,015			57,015	9,731
6008			SUPPLIES-MISCELLANE	13,041		13,041	12,075			12,075	965
			ADVERTISING- GENERA	4,571		4,571	4,571			4,571	
			OFFICE EXPENSE-	17,612		17,612	16,646			16,646	965
6232			TRANSCRIPTS/FILING	350		350	350			350	
			OPERATING EXPEN	350		350	350			350	
6350			RENTALS/LEASES	13,807		13,807	13,807			13,807	
			RENTALS AND LEA	13,807		13,807	13,807			13,807	
6503			COMMUNICATIONS-TELE	8,000		8,000	2,455			2,455	5,544
			COMMUNICATIONS	8,000		8,000	2,455			2,455	5,544

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG195004	BRDCHILDC006	660	6602	46,000		46,000	30,481		30,481	15,518
2006 BORDER CHILDREN'S MH COLL TRAVEL AND TRANSPORTATION										
6602			TRAVEL	46,000		46,000	30,481		30,481	15,518
660			TRAVEL AND TRAN							
6685			PROFESSIONAL SVCS-S	11,340		11,340	4,235		4,235	7,105
665			PROFESSIONAL SE	11,340		11,340	4,235		4,235	7,105
6761			CONTRACTED SERVICES	1,059,286		1,059,286	931,571		931,571	127,715
675			CONTRACTED SERV	1,059,286		1,059,286	931,571		931,571	127,715
BRDCHILDC006			BORDER CHILDREN	1,453,306		1,453,306	1,284,509		1,284,509	168,796
SG195004			2006 BORDER CHI	1,453,306		1,453,306	1,284,509		1,284,509	168,796

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG195005	BRDCHILDC007	301	3001	189,740		189,740	92,237		92,237	97,502
2007 BORDER CHILDREN'S MH COLL SALARIES AND WAGES SALARIES-FULL TIME REGULAR										
3001			SALARIES-FULL TIME	189,740		189,740	92,237		92,237	97,502
301			SALARIES AND WA	189,740		189,740	92,237		92,237	97,502
3050			SOCIAL SECURITY	14,520		14,520	7,025		7,025	7,494
3052			RETIREMENT	19,905		19,905	8,535		8,535	11,369
3054			INSURANCE-LIFE	120		120	19		19	100
3056			INSURANCE-HEALTH/DE	15,110		15,110	4,000		4,000	11,109
3058			INSURANCE-WORKERS C	920		920	326		326	593
3060			INSURANCE-UNEMPLOYM	721		721	225		225	495
305			FRINGE BENEFITS	51,296		51,296	20,131		20,131	31,164
6008			SUPPLIES-MISCELLANE	7,725		7,725	4,262		4,262	3,462
6009			DUES/ADVERTISING	3,000		3,000	2,016		2,016	984
601			OFFICE EXPENSE-	10,725		10,725	6,278		6,278	4,446
6204			OPER EXP-EQUIP	2,000		2,000	1,182		1,182	817
620			OPERATING EXPEN	2,000		2,000	1,182		1,182	817
6350			RENTALS/LEASES	4,124		4,124	3,719		3,719	404
635			RENTALS AND LEA	4,124		4,124	3,719		3,719	404
6501			COMMUNICATIONS-GENE	6,000		6,000	1,870		1,870	4,129
6503			COMMUNICATIONS-TELE	4,000		4,000				4,000
650			COMMUNICATIONS	10,000		10,000	1,870		1,870	8,129

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
SG195005	BRDCHILDC007	660	660	800		800	689			689	110
				25,709		25,709	16,916			16,916	8,792
			TRAVEL								
		660	TRAVEL AND TRAN	26,509		26,509	17,606			17,606	8,902
		6664	PROF SVCS-GENERAL	84,351		84,351					84,351
		6668	PROF SVCS-MEDICAL	255,255		255,255	194,661			194,661	60,593
		6685	PROFESSIONAL SVCS-S	6,000		6,000	4,200			4,200	1,800
		665	PROFESSIONAL SE	345,606		345,606	198,861			198,861	146,744
		6761	CONTRACTED SERVICES	360,000		360,000	88,280			88,280	271,720
		675	CONTRACTED SERV	360,000		360,000	88,280			88,280	271,720
		INDEX	BORDER CHILDREN	1,000,000		1,000,000	430,168			430,168	569,831
		BRDCHILDC007									
		SUBFUND	2007 BORDER CHI	1,000,000		1,000,000	430,168			430,168	569,831
		SG195005									

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
SG195006	BRDCHILDC008	301	3001	317,223		317,223	240,667			240,667	76,556
				28,512		28,512	25,519			25,519	1,993
			SALARIES-FULL TIME								
			SALARIES-PART TIME								
		301	SALARIES AND WA	345,735		345,735	266,187			266,187	79,548
		305	FRINGE BENEFITS	95,135		95,135	67,536			67,536	27,599
		6005	POSTAGE	668		668	410			410	258
		6007	PRINTING/DUPLICATIN	100		100	6			6	94
		6008	SUPPLIES-MISCELLANE	16,223		16,223	9,472			9,472	6,751
		6009	DUES/ADVERTISING	1,183		1,183					1,183
		601	OFFICE EXPENSE-	18,174		18,174	9,888			9,888	8,286
		6204	OPER EXP-EQUIP	18,000		18,000	5,540			5,540	12,460
		6207	INSURANCE-LIABILITY	10,000		10,000	4,425			4,425	5,575
		6246	OPERATING EXP.-MISC	500		500					500
		6291	VEHICLE OPER. EXPEN	500		500					500
		620	OPERATING EXPEN	28,500		28,500	9,965			9,965	18,535
		6301	MAINT/REPAIR-GENERA	1,000		1,000	75			75	925
		630	OPERATING MAINT	1,000		1,000	75			75	925

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
2008 BORDER CHILDREN'S MH COLL	BRDCHILDC008	635	RENTALS AND LEASES	4,000		4,000	3,624			3,624	375
6350			RENTALS/LEASES	4,000		4,000	3,624			3,624	375
635			RENTALS AND LEA	4,000		4,000	3,624			3,624	375
6403			GAS/OIL SUPPLIES	229		229					229
640			OPERATING SUPPL	229		229					229
6501			COMMUNICATIONS-GENE	2,500		2,500	2,246			2,246	253
6503			COMMUNICATIONS-TELE	2,500		2,500	2,455			2,455	44
650			COMMUNICATIONS	5,000		5,000	4,702			4,702	297
6600			AUTO ALLOWANCE	12,000		12,000	11,445		504	11,950	49
6602			TRAVEL	64,125		64,125	49,732			49,732	14,392
6605			PARKING	1,400		1,400	1,117			1,117	282
660			TRAVEL AND TRAN	77,525		77,525	62,296		504	62,800	14,724
6664			PROF SVCS-GENERAL	11,500		11,500	1,350			1,350	10,150
6668			PROF SVCS-MEDICAL	313,244		313,244	244,174			244,174	69,069
6685			PROFESSIONAL SVCS-S	5,000		5,000	2,310		-35	2,275	2,725
665			PROFESSIONAL SE	329,744		329,744	247,834		-35	247,799	81,944
6703			TRAINING	50,000		50,000	8,559		11,930	20,489	29,510
670			EDUCATIONAL TRA	50,000		50,000	8,559		11,930	20,489	29,510

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
2008 BORDER CHILDREN'S MH COLL	BRDCHILDC008	675	CONTRACTED SERVICES	264,843		264,843	251,174			251,174	13,668
6761			CONTRACTED SERVICES	264,843		264,843	251,174			251,174	13,668
675			CONTRACTED SERV	264,843		264,843	251,174			251,174	13,668
9250			VEHICLES	30,000		30,000			21,743	21,743	8,257
925			CAPITAL OUTLAYS	30,000		30,000			21,743	21,743	8,257
BRDCHILDC008			BORDER CHILDREN	1,249,885		1,249,885	931,844		62,263	994,107	255,777
SG195006			2008 BORDER CHI	1,249,885		1,249,885	931,844		62,263	994,107	255,777

SUBFUND : SG195007		2009 BORDER CHILDREN'S MH COLL									
INDEX : BRDCHILDC009		BORDER CHILDREN'S MH COLL 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		
3001	SALARIES-FULL TIME	310,615		310,615	4,256	18,629	256,883	261,139	49,475		
3002	SALARIES-PART TIME	30,365		30,365	417	2,172	27,098	27,516	2,848		
OBJECT 301	SALARIES AND WA	340,980		340,980	4,674	20,801	283,981	288,655	52,324		
3050	SOCIAL SECURITY	30,000		30,000	364	1,590	22,099	22,463	7,536		
3052	RETIREMENT	40,000		40,000	531	2,459	33,269	33,801	6,198		
3054	INSURANCE-LIFE	200		200	1	5	77	78	121		
3056	INSURANCE-HEALTH/DE	29,920	-2,000	27,920	287	1,223	17,007	17,295	10,624		
3058	INSURANCE-WORKERS C	600	1,000	1,600		39	717	717	882		
3060	INSURANCE-UNEMPLOYM	600	1,000	1,600		130	646	646	953		
OBJECT 305	FRINGE BENEFITS	101,320		101,320	1,185	5,449	73,818	75,003	26,316		
6005	POSTAGE	2,500		2,500			504	504	1,996		
6007	PRINTING/DUPLICATIN	7,900		7,900			150	150	1,750		
6008	SUPPLIES-MISCELLANE	4,000		4,000			1,063	1,063	2,936		
6009	DUES/ADVERTISING	37,107	-400	36,707					36,707		
OBJECT 601	OFFICE EXPENSE-	51,507	-400	51,107			1,717	1,717	49,389		
6207	INSURANCE-LIABILITY	5,000	-5,000								
6246	OPERATING EXP.-MISC	190,000		190,000					190,000		
6291	VEHICLE OPER. EXPEN	4,500	-4,500								
OBJECT 620	OPERATING EXPEN	199,500	-9,500	190,000					190,000		
6301	MAINT/REPAIR-GENERA	19,000	-10,000	9,000					9,000		
OBJECT 630	OPERATING MAINT	19,000	-10,000	9,000					9,000		

SUBFUND : SG195007		2009 BORDER CHILDREN'S MH COLL									
INDEX : BRDCHILDC009		BORDER CHILDREN'S MH COLL 2009									
OBJECT : 635		RENTALS AND LEASES									
SUBOBJECT : 6350		RENTALS/LEASES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6350	RENTALS/LEASES	5,000		5,000		283	3,295	3,295	1,704		
OBJECT 635	RENTALS AND LEA	5,000		5,000		283	3,295	3,295	1,704		
6403	GAS/OIL SUPPLIES	6,000	-6,000								
OBJECT 640	OPERATING SUPPL	6,000	-6,000								
6501	COMMUNICATIONS-GENE	2,000		2,000			1,851	1,851	148		
6503	COMMUNICATIONS-TELE	2,500		2,500		183	2,244	2,244	255		
OBJECT 650	COMMUNICATIONS	4,500		4,500		183	4,096	4,096	403		
6600	AUTO ALLOWANCE	12,000		12,000	201	849	11,790	11,992	7		
6602	TRAVEL	20,000	25,500	45,500		-791	25,385	25,385	20,114		
6605	PARKING	1,225	400	1,625		406	1,524	1,524	100		
OBJECT 660	TRAVEL AND TRAN	33,225	25,900	59,125	201	464	38,700	38,902	20,222		
6664	PROF SVCS-GENERAL	550,200	-200,000	350,200			23,885	231,802	350,200		
6668	PROF SVCS-MEDICAL	1,016,275		1,016,275			245	231,802	784,472		
6685	PROFESSIONAL SVCS-S	35,000		35,000				245	34,755		
OBJECT 665	PROFESSIONAL SE	1,601,475	-200,000	1,401,475		23,885	232,047	232,047	1,169,427		
6703	TRAINING	850,000		850,000	625		2,265	2,891	847,108		
OBJECT 670	EDUCATIONAL TRA	850,000		850,000	625		2,265	2,891	847,108		

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
SG195007	BRDCHILDC009	675	6761	100,000	200,000	300,000		45,705	214,233	214,233	85,767
2009 BORDER CHILDREN'S MH COLL BORDER CHILDREN'S MH COLL 2009 CONTRACTED SERVICES CONTRACTED SERVICES											
6761	CONTRACTED SERVICES			100,000	200,000	300,000		45,705	214,233	214,233	85,767
675	CONTRACTED SERV			100,000	200,000	300,000		45,705	214,233	214,233	85,767
BRDCHILDC009	BORDER CHILDREN			3,312,507		3,312,507	6,687	96,771	854,156	860,843	2,451,663
SG195007	2009 BORDER CHI			3,312,507		3,312,507	6,687	96,771	854,156	860,843	2,451,663

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
SG195008	BRDCHILDC09M	601	6005		668	668			26	26	641
BORDER CHILDREN'S MENTAL HEALTH MATCH BORDER CHILDREN'S MENTAL HEALTH MATCH OFFICE EXPENSE-ADMINISTRATION POSTAGE									40	40	59
6005	POSTAGE				100	100					59
6007	PRINTING/DUPLICATIN				20,000	20,000		3,930	11,333	11,333	8,666
6008	SUPPLIES-MISCELLANE				2,000	2,000					2,000
6009	DUES/ADVERTISING										
601	OFFICE EXPENSE-				22,768	22,768		3,930	11,400	11,400	11,367
6204	OPER EXP-EQUIP				8,363	8,363			284	284	8,078
6207	INSURANCE-LIABILITY				3,000	3,000					3,000
6246	OPERATING EXP.-MISC				10,000	10,000		45	1,646	1,646	8,353
6291	VEHICLE OPER. EXPEN				1,000	1,000			153	153	846
620	OPERATING EXPEN				22,363	22,363		45	2,084	2,084	20,278
6301	MAINT/REPAIR-GENERA				5,000	5,000					5,000
630	OPERATING MAINT				5,000	5,000					5,000
6350	RENTALS/LEASES				4,000	4,000		1	469	469	3,530
635	RENTALS AND LEA				4,000	4,000		1	469	469	3,530
6403	GAS/OIL SUPPLIES				2,000	2,000		145	322	322	1,677
640	OPERATING SUPPL				2,000	2,000		145	322	322	1,677
6602	TRAVEL				64,125	64,125			57	57	64,068
660	TRAVEL AND TRAN				64,125	64,125			57	57	64,068

SUBFUND : SG195008 BORDER CHILDREN'S MENTAL HEALTH MATCH
 INDEX : BRDCHILDC09M BORDER CHILDREN'S MENTAL HEALTH MATCH
 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		11,500	11,500			393	393	11,106
6668		313,244	313,244					313,244
6685		5,000	5,000					5,000
OBJECT 665	PROFESSIONAL SE		329,744	329,744		393	393	329,350
6703	TRAINING	50,000	50,000			50	50	49,950
OBJECT 670	EDUCATIONAL TRA	50,000	50,000			50	50	49,950
INDEX BRDCHILDC09M	BORDER CHILDREN	500,000	500,000		4,122	14,777	14,777	485,222
SUBFUND SG195008	BORDER CHILDREN	500,000	500,000		4,122	14,777	14,777	485,222

SUBFUND : SG196001 CA YOUTH OFFENDER INITIATIVE 2004
 INDEX : CAYOUTHOF04 CA YOUTH OFFENDER INITIATIVE 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		202,653	202,653	202,431			202,431	221
3003		3,453	3,453	3,299			3,299	153
3007								
OBJECT 301	SALARIES AND WA	206,106	206,106	205,731			205,731	374
3050	SOCIAL SECURITY	15,658	15,658	15,606			15,606	51
3052	RETIREMENT	21,529	21,529	21,451			21,451	77
3054	INSURANCE-LIFE	161	161	140			140	20
3056	INSURANCE-HEALTH/DE	16,073	16,073	16,013			16,013	59
3058	INSURANCE-WORKERS C	788	788	694			694	93
3060	INSURANCE-UNEMPLOYM	644	644	583			583	60
OBJECT 305	FRINGE BENEFITS	54,853	54,853	54,490			54,490	362
6001	OFFICE EXPENSE	2,991	2,991	2,990			2,990	
6008	SUPPLIES-MISCELLANE	13,619	13,619	13,584			13,584	34
6010	ADVERTISING/PROMOTI	3,174	3,174	3,173			3,173	
OBJECT 601	OFFICE EXPENSE-	19,784	19,784	19,748			19,748	35
6201	OPERATING EXPENSES-	8,106	8,106	8,089			8,089	16
6204	OPER EXP-EQUIP	7,005	7,005	7,004			7,004	1
6277	FUNDING AWARDS	11,382	11,382	11,382			11,382	
OBJECT 620	OPERATING EXPEN	26,493	26,493	26,475			26,475	17
6602	TRAVEL							
6604	MILEAGE REIMBURSEME	608	608	507			507	100
6606	JUVENILE TRAVEL/TRA	14,655	14,655	14,626			14,626	28
OBJECT 660	TRAVEL AND TRAN	15,263	15,263	15,134			15,134	128

SUBFUND : SG196001 CA YOUTH OFFENDER INITIATIVE 2004
 INDEX : CAYOUTHOF04 CA YOUTH OFFENDER INITIATIVE 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664	PROF SVCS-GENERAL								
OBJECT 665	PROFESSIONAL SE								
6703	TRAINING								
6705	TRAVEL/PROFESSIONAL	14,556		14,556	14,556			14,556	
OBJECT 670	EDUCATIONAL TRA	14,556		14,556	14,556			14,556	
6904	FOOD PURCHASES-OTHE	5,607		5,607	5,590			5,590	16
OBJECT 690	FOOD PURCHASES	5,607		5,607	5,590			5,590	16
INDEX CAYOUTHOF04	CA YOUTH OFFEND	342,662		342,662	341,727			341,727	934
SUBFUND SG196001	CA YOUTH OFFEND	342,662		342,662	341,727			341,727	934

SUBFUND : SG197001 GALLEGOS PARK 2002
 INDEX : GALLEGOSPK02 GALLEGOS PARK 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6761	CONTRACTED SERVICES	51,591		51,591	51,591			51,591	
OBJECT 675	CONTRACTED SERV	51,591		51,591	51,591			51,591	
6981	TRANSFERS OUT-GRANT				11,519			11,519	-11,519
OBJECT 698	TRANSFERRED EXP				11,519			11,519	-11,519
9107	PARK IMPROVEMENT	476,552		476,552	347,192			347,192	129,359
OBJECT 910	CAPITAL OUTLAYS	476,552		476,552	347,192			347,192	129,359
INDEX GALLEGOSPK02	GALLEGOS PARK 2	528,143		528,143	410,303			410,303	117,839
SUBFUND SG197001	GALLEGOS PARK 2	528,143		528,143	410,303			410,303	117,839

SUBFUND : SG198001		A.C. BORDER CHILDREN'S MENTAL HEALTH 03									
INDEX : ACBRDCHIL03		A.C. BORDER CHILDREN'S MENTAL HEALTH 03									
OBJECT : 620		OPERATING EXPENSES									
SUBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	13,355		13,355	13,355			13,355			
620	OPERATING EXPEN	13,355		13,355	13,355			13,355			
9300	EQUIPMENT	11,644		11,644	11,644			11,644			
930	CAPITAL OUTLAYS	11,644		11,644	11,644			11,644			
ACBRDCHIL03	A.C. BORDER CHIL	25,000		25,000	25,000			25,000			
SG198001	A.C. BORDER CHI	25,000		25,000	25,000			25,000			

SUBFUND : SG198002		A.C. BORDER CHILDREN'S MENTAL HEALTH 05									
INDEX : ACBRDCHIL05		A.C. BORDER CHILDREN'S MENTAL HEALTH 05									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBJECT : 6008		SUPPLIES-MISCELLANEOUS									
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		
6008	SUPPLIES-MISCELLANEOUS	1,500		1,500	1,264			1,264	235		
601	OFFICE EXPENSE-	1,500		1,500	1,264			1,264	235		
6761	CONTRACTED SERVICES	23,500		23,500	16,456			16,456	7,043		
675	CONTRACTED SERV	23,500		23,500	16,456			16,456	7,043		
ACBRDCHIL05	A.C. BORDER CHIL	25,000		25,000	17,721			17,721	7,278		
SG198002	A.C. BORDER CHI	25,000		25,000	17,721			17,721	7,278		

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
SG199001	JPDYOUTHOF04	301	3001	203,447		203,447	202,564			202,564	882
				720		720	718			718	1
				204,167		204,167	203,282			203,282	884
				15,564		15,564	15,488			15,488	75
				21,243		21,243	21,243			21,243	
				141		141	140			140	1
				17,684		17,684	17,683			17,683	
				3,097		3,097	3,097			3,097	
				522		522	522			522	
				58,251		58,251	58,173			58,173	77
				4,846		4,846	4,845			4,845	
				4,966		4,966	4,965			4,965	
				5,498		5,498	5,497			5,497	
				4,522		4,522	4,521			4,521	
				19,832		19,832	19,829			19,829	2
				5,253		5,253	5,251			5,251	1
				20,779		20,779	19,068			19,068	1,710
				26,032		26,032	24,320			24,320	1,711
				5,334		5,334	5,333			5,333	
				996		996	996			996	
				837		837	836			836	

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
SG199001	JPDYOUTHOF04	660		7,167		7,167	7,165			7,165	1
				77,639		77,639	77,603			77,603	35
				17,650		17,650	16,900			16,900	750
				95,289		95,289	94,503			94,503	785
				8,735		8,735	8,734			8,734	
				8,735		8,735	8,734			8,734	
				9,123		9,123	8,468			8,468	654
				9,123		9,123	8,468			8,468	654
				428,596		428,596	424,478			424,478	4,117
				428,596		428,596	424,478			424,478	4,117

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
SG200001	JUVPRTRIAD03	680	6825	199,481		199,481	198,832			198,832	648
			NON-SECURE PLACEMEN								
			COMMUNITY SERVI	199,481		199,481	198,832			198,832	648
			TRANSFERS OUT-GRANT				648			648	-648
			TRANSFERRED EXP				648			648	-648
JUVPRTRIA03	JUVENILE PROBAT			199,481		199,481	199,481			199,481	
SG200001	JUVENILE PROBAT			199,481		199,481	199,481			199,481	

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
SG201001	COLONIARDAP1	601	6015								
			ADMIN. EXPENSE-MISC								
			OFFICE EXPENSE-								
			OPERATING EXP.-MISC								
			OPERATING EXPEN								
			CONSTRUCTION-ENGINE								
			CONSTRUCTION								
			STREETS AND HIGHWAY	889,427		889,427	889,427			889,427	
			CAPITAL OUTLAYS	889,427		889,427	889,427			889,427	
COLONIARDAP1	COLONIA ROAD AL			889,427		889,427	889,427			889,427	
SG201001	COLONIA ROAD AL			889,427		889,427	889,427			889,427	

SUBFUND : SG201002 COLONIA ROAD ALLOCATED PROJECT 2
 INDEX : COLONIARDAP2 COLONIA ROAD ALLOCATED PROJECT 2
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6015 ADMIN. EXPENSE-MISC.

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6015 ADMIN. EXPENSE-MISC								
OBJECT 601 OFFICE EXPENSE-								
6246 OPERATING EXP.-MISC								
OBJECT 620 OPERATING EXPEN								
6551 CONSTRUCTION-ENGINE								
OBJECT 655 CONSTRUCTION								
9150 STREETS AND HIGHWAY	121,398		121,398	121,398			121,398	
OBJECT 915 CAPITAL OUTLAYS	121,398		121,398	121,398			121,398	
INDEX COLONIARDAP2 COLONIA ROAD AL	121,398		121,398	121,398			121,398	
SUBFUND SG201002 COLONIA ROAD AL	121,398		121,398	121,398			121,398	

SUBFUND : SG201003 COLONIA ROAD ALLOCATED PROJECT 3
 INDEX : COLONIARDAP3 COLONIA ROAD ALLOCATED PROJECT 3
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6015 ADMIN. EXPENSE-MISC.

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6015 ADMIN. EXPENSE-MISC								
OBJECT 601 OFFICE EXPENSE-								
6246 OPERATING EXP.-MISC								
OBJECT 620 OPERATING EXPEN								
6551 CONSTRUCTION-ENGINE								
OBJECT 655 CONSTRUCTION								
9001 LAND								
OBJECT 900 CAPITAL OUTLAYS								
9150 STREETS AND HIGHWAY	609,286		609,286	609,286			609,286	
OBJECT 915 CAPITAL OUTLAYS	609,286		609,286	609,286			609,286	
INDEX COLONIARDAP3 COLONIA ROAD AL	609,286		609,286	609,286			609,286	
SUBFUND SG201003 COLONIA ROAD AL	609,286		609,286	609,286			609,286	

		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	: SG201004	COLONIA ROAD ALLOCATED PROJECT 6							
INDEX	: COLONIARDAP6	COLONIA ROAD ALLOCATED PROJECT 6							
OBJECT	: 601	OFFICE EXPENSE-ADMINISTRATION							
SUBJECT	: 6015	ADMIN. EXPENSE-MISC.							
SUBJECT	6015								
OBJECT	601								
6246	OPERATING EXP.-MISC								
OBJECT	620								
6551	CONSTRUCTION-ENGINE								
OBJECT	655								
9001	LAND								
OBJECT	900								
9150	STREETS AND HIGHWAY	2,322,736		2,322,736	2,317,995			2,317,995	4,740
OBJECT	915	2,322,736		2,322,736	2,317,995			2,317,995	4,740
INDEX	COLONIARDAP6	2,322,736		2,322,736	2,317,995			2,317,995	4,740
SUBFUND	SG201004	2,322,736		2,322,736	2,317,995			2,317,995	4,740

		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	: SG201005	COLONIA ROAD ALLOCATED PROJECT 7							
INDEX	: COLONIARDAP7	COLONIA ROAD ALLOCATED PROJECT 7							
OBJECT	: 601	OFFICE EXPENSE-ADMINISTRATION							
SUBJECT	: 6015	ADMIN. EXPENSE-MISC.							
SUBJECT	6015								
OBJECT	601								
6246	OPERATING EXP.-MISC								
OBJECT	620								
6551	CONSTRUCTION-ENGINE								
OBJECT	655								
9150	STREETS AND HIGHWAY	408,031		408,031	408,031			408,031	
OBJECT	915	408,031		408,031	408,031			408,031	
INDEX	COLONIARDAP7	408,031		408,031	408,031			408,031	
SUBFUND	SG201005	408,031		408,031	408,031			408,031	

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
SG201006	COLONIARDAP9	601	6015								
				COLONIA ROAD ALLOCATED PROJECT 9							
				COLONIA ROAD ALLOCATED PROJECT 9							
				OFFICE EXPENSE-ADMINISTRATION							
				ADMIN. EXPENSE-MISC.							
6015			ADMIN. EXPENSE-MISC								
601			OFFICE EXPENSE-								
6246			OPERATING EXP.-MISC								
620			OPERATING EXPEN								
6551			CONSTRUCTION-ENGINE								
655			CONSTRUCTION								
9001			LAND								
900			CAPITAL OUTLAYS								
9150			STREETS AND HIGHWAY	1,053,482		1,053,482	1,053,482			1,053,482	
915			CAPITAL OUTLAYS	1,053,482		1,053,482	1,053,482			1,053,482	
COLONIARDAP9			COLONIA ROAD AL	1,053,482		1,053,482	1,053,482			1,053,482	
SG201006			COLONIA ROAD AL	1,053,482		1,053,482	1,053,482			1,053,482	

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
SG201007	COLROADAP1	915	9150								
				COLONIA ROAD ALLOCATED PROJECT 1							
				COLONIA ROAD ALLOCATED PROJECT1 2ND CALL							
				CAPITAL OUTLAYS-STREETS AND HIGHWAYS							
				STREETS AND HIGHWAYS							
9150			STREETS AND HIGHWAY	1,605,500	-957,626	647,874	647,873			647,873	
915			CAPITAL OUTLAYS	1,605,500	-957,626	647,874	647,873			647,873	
COLROADAP1			COLONIA ROAD AL	1,605,500	-957,626	647,874	647,873			647,873	
SG201007			COLONIA ROAD AL	1,605,500	-957,626	647,874	647,873			647,873	

SUBFUND : SG201008		COLONIA ROAD ALLOCATED PROJECT 3							
INDEX : COLROADAP3		COLONIA ROAD ALLOCATED PROJECT3 2ND CALL							
OBJECT : 915		CAPITAL OUTLAYS-STREETS AND HIGHWAYS							
SUBOBJECT : 9150		STREETS AND HIGHWAYS							
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
9150	STREETS AND HIGHWAY	1,265,084	972,023	2,237,107	194,395	203,087	1,936,212	2,130,608	106,498
OBJECT 915	CAPITAL OUTLAYS	1,265,084	972,023	2,237,107	194,395	203,087	1,936,212	2,130,608	106,498
INDEX COLROADAP3	COLONIA ROAD AL	1,265,084	972,023	2,237,107	194,395	203,087	1,936,212	2,130,608	106,498
SUBFUND SG201008	COLONIA ROAD AL	1,265,084	972,023	2,237,107	194,395	203,087	1,936,212	2,130,608	106,498

SUBFUND : SG201009		COLONIA ROAD ALLOCATED PROJECT 4							
INDEX : COLROADAP4		COLONIA ROAD ALLOCATED PROJECT4 2ND CALL							
OBJECT : 915		CAPITAL OUTLAYS-STREETS AND HIGHWAYS							
SUBOBJECT : 9150		STREETS AND HIGHWAYS							
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
9150	STREETS AND HIGHWAY	321,937	-14,397	307,540			307,539	307,539	
OBJECT 915	CAPITAL OUTLAYS	321,937	-14,397	307,540			307,539	307,539	
INDEX COLROADAP4	COLONIA ROAD AL	321,937	-14,397	307,540			307,539	307,539	
SUBFUND SG201009	COLONIA ROAD AL	321,937	-14,397	307,540			307,539	307,539	

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
SG201010	COLROADAP5	915	9150	493,492		493,492			493,492	493,492	
COLONIA ROAD ALLOCATED PROJECT 5											
COLONIA ROAD ALLOCATED PROJECTS 2ND CALL											
CAPITAL OUTLAYS-STREETS AND HIGHWAYS											
STREETS AND HIGHWAYS											
9150	STREETS AND HIGHWAY			493,492		493,492			493,492	493,492	
915	CAPITAL OUTLAYS			493,492		493,492			493,492	493,492	
COLROADAP5	COLONIA ROAD AL			493,492		493,492			493,492	493,492	
SG201010	COLONIA ROAD AL			493,492		493,492			493,492	493,492	

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
SG201011	COLROADAP6	915	9150	346,254		346,254	35,865		310,388	346,254	
COLONIA ROAD ALLOCATED PROJECT 6											
COLONIA ROAD ALLOCATED PROJECT6 2ND CALL											
CAPITAL OUTLAYS-STREETS AND HIGHWAYS											
STREETS AND HIGHWAYS											
9150	STREETS AND HIGHWAY			346,254		346,254	35,865		310,388	346,254	
915	CAPITAL OUTLAYS			346,254		346,254	35,865		310,388	346,254	
COLROADAP6	COLONIA ROAD AL			346,254		346,254	35,865		310,388	346,254	
SG201011	COLONIA ROAD AL			346,254		346,254	35,865		310,388	346,254	

SUBFUND : SG201012 COLONIA ROAD ALLOCATED PROJECT 7		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
INDEX : COLROADAP7 COLONIA ROAD ALLOCATED PROJECT7 2ND CALL		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS									
SUBOBJECT : 9150 STREETS AND HIGHWAYS									
SUBJECT	STREETS AND HIGHWAY	157,032		157,032	115,614		41,417	157,032	
OBJECT	CAPITAL OUTLAYS	157,032		157,032	115,614		41,417	157,032	
INDEX	COLONIA ROAD AL	157,032		157,032	115,614		41,417	157,032	
SUBFUND	COLONIA ROAD AL	157,032		157,032	115,614		41,417	157,032	

SUBFUND : SG201013 COLONIA ROAD ALLOCATED PROJECT 8		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
INDEX : COLROADAP8 COLONIA ROAD ALLOCATED PROJECT8 2ND CALL		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS									
SUBOBJECT : 9150 STREETS AND HIGHWAYS									
SUBJECT	STREETS AND HIGHWAY	171,497		171,497	130,079		41,417	171,497	
OBJECT	CAPITAL OUTLAYS	171,497		171,497	130,079		41,417	171,497	
INDEX	COLONIA ROAD AL	171,497		171,497	130,079		41,417	171,497	
SUBFUND	COLONIA ROAD AL	171,497		171,497	130,079		41,417	171,497	

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
SG201014	COLROADAP9	915	9150	198,015		198,015			198,015	198,015	
			STREETS AND HIGHWAY								
			CAPITAL OUTLAYS	198,015		198,015			198,015	198,015	
			COLONIA ROAD AL	198,015		198,015			198,015	198,015	
			COLONIA ROAD AL	198,015		198,015			198,015	198,015	

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
SG201015	COLROADAP10	915	9150	233,538		233,538			180,888	180,888	
			STREETS AND HIGHWAY								
			CAPITAL OUTLAYS	233,538		233,538		151,478	180,888	180,888	52,650
			COLONIA ROAD AL	233,538		233,538		151,478	180,888	180,888	52,650
			COLONIA ROAD AL	233,538		233,538		151,478	180,888	180,888	52,650

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2009 SEPT 2009

RUN DATE : 09/30/2009
RUN TIME : 9:05 AM

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SUBFUND : SG201016
INDEX : COLRDAP1
OBJECT : 915
SUBJECT : 9150

COLONIA ROAD ALLOCATED PROJECT1-3RD CALL
COLONIA ROAD ALLOCATED PROJECT1-3RD CALL
CAPITAL OUTLAYS-STREETS AND HIGHWAYS
STREETS AND HIGHWAYS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9150 STREETS AND HIGHWAY		1,544,803	1,544,803				1,544,803
OBJECT 915 CAPITAL OUTLAYS		1,544,803	1,544,803				1,544,803
INDEX COLRDAP1 COLONIA ROAD AL		1,544,803	1,544,803				1,544,803
SUBFUND SG201016 COLONIA ROAD AL		1,544,803	1,544,803				1,544,803

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2009 SEPT 2009

RUN DATE : 09/30/2009
RUN TIME : 9:05 AM

FAMIS UPDATE NO : 3154

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SUBFUND : SG201017
INDEX : COLRDAP2
OBJECT : 915
SUBJECT : 9150

COLONIA ROAD ALLOCATED PROJECT2-3RD CALL
COLONIA ROAD ALLOCATED PROJECT2-3RD CALL
CAPITAL OUTLAYS-STREETS AND HIGHWAYS
STREETS AND HIGHWAYS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9150 STREETS AND HIGHWAY		628,187	628,187				628,187
OBJECT 915 CAPITAL OUTLAYS		628,187	628,187				628,187
INDEX COLRDAP2 COLONIA ROAD AL		628,187	628,187				628,187
SUBFUND SG201017 COLONIA ROAD AL		628,187	628,187				628,187

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SUBFUND : SG201020 COLONIA RD ALLOCATED PROJECT4-3RD CALL
 INDEX : COLRDAP4 COLONIA ROAD ALLOCATED PROJECT4-3RD CALL
 OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
 SUBOBJECT : 9150 STREETS AND HIGHWAYS

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 9150	STREETS AND HIGHWAY	299,190	299,190					299,190
OBJECT 915	CAPITAL OUTLAYS	299,190	299,190					299,190
INDEX COLRDAP4	COLONIA ROAD AL	299,190	299,190					299,190
SUBFUND SG201020	COLONIA RD ALLO	299,190	299,190					299,190

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SUBFUND : SG201021 COLONIA ROAD ALLOCATED PROJECT5-3RD CALL
 INDEX : COLRDAP5 COLONIA ROAD ALLOCATED PROJECT5-3RD CALL
 OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
 SUBOBJECT : 9150 STREETS AND HIGHWAYS

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 9150	STREETS AND HIGHWAY	341,147	341,147					341,147
OBJECT 915	CAPITAL OUTLAYS	341,147	341,147					341,147
INDEX COLRDAP5	COLONIA ROAD AL	341,147	341,147					341,147
SUBFUND SG201021	COLONIA ROAD AL	341,147	341,147					341,147

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 : SG201022 INDEX : COLRDAP6 OBJECT : 915 SUBJECT : 9150								
COLONIA ROAD ALLOCATED PROJECT6-3RD CALL								
COLONIA ROAD ALLOCATED PROJECT6-3RD CALL								
CAPITAL OUTLAYS-STREETS AND HIGHWAYS								
STREETS AND HIGHWAYS								
SUBJECT 9150	STREETS AND HIGHWAY	838,301	838,301					838,301
OBJECT 915	CAPITAL OUTLAYS	838,301	838,301					838,301
INDEX COLRDAP6	COLONIA ROAD AL	838,301	838,301					838,301
SUBFUND SG201022	COLONIA ROAD AL	838,301	838,301					838,301

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 : SG201023 INDEX : COLRDAP7 OBJECT : 915 SUBJECT : 9150								
COLONIA ROAD ALLOCATED PROJECT7-3RD CALL								
COLONIA ROAD ALLOCATED PROJECT7-3RD CALL								
CAPITAL OUTLAYS-STREETS AND HIGHWAYS								
STREETS AND HIGHWAYS								
SUBJECT 9150	STREETS AND HIGHWAY	210,732	210,732					210,732
OBJECT 915	CAPITAL OUTLAYS	210,732	210,732					210,732
INDEX COLRDAP7	COLONIA ROAD AL	210,732	210,732					210,732
SUBFUND SG201023	COLONIA ROAD AL	210,732	210,732					210,732

SUBFUND : SG201024		COLONIA ROAD ALLOCATED PROJECT8-3RD CALL							
INDEX : COLRDAP8		COLONIA ROAD ALLOCATED PROJECT8-3RD CALL							
OBJECT : 915		CAPITAL OUTLAYS-STREETS AND HIGHWAYS							
SUBJECT : 9150		STREETS AND HIGHWAYS							
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
9150	STREETS AND HIGHWAY		266,863	266,863					266,863
OBJECT 915	CAPITAL OUTLAYS		266,863	266,863					266,863
INDEX COLRDAP8	COLONIA ROAD AL		266,863	266,863					266,863
SUBFUND SG201024	COLONIA ROAD AL		266,863	266,863					266,863

SUBFUND : SG201025		COLONIA ROAD ALLOCATED PROJECT9-3RD CALL							
INDEX : COLRDAP9		COLONIA ROAD ALLOCATED PROJECT9-3RD CALL							
OBJECT : 915		CAPITAL OUTLAYS-STREETS AND HIGHWAYS							
SUBJECT : 9150		STREETS AND HIGHWAYS							
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
9150	STREETS AND HIGHWAY		827,009	827,009					827,009
OBJECT 915	CAPITAL OUTLAYS		827,009	827,009					827,009
INDEX COLRDAP9	COLONIA ROAD AL		827,009	827,009					827,009
SUBFUND SG201025	COLONIA ROAD AL		827,009	827,009					827,009

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
SG201026	COLRDAP10	915	9150		248,325	248,325					248,325
COLONIA RD ALLOCATED PROJECT10-3RD CALL											
COLONIA RD ALLOCATED PROJECT10-3RD CALL											
CAPITAL OUTLAYS-STREETS AND HIGHWAYS											
STREETS AND HIGHWAYS											
SUBJECT	915	CAPITAL OUTLAYS			248,325	248,325					248,325
INDEX	COLRDAP10	COLONIA RD ALLO			248,325	248,325					248,325
SUBFUND	SG201026	COLONIA RD ALLO			248,325	248,325					248,325

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
SG201027	COLRDCP3	915	9150		362,758	362,758					362,758
COLONIA RD COMPETITIVE PROJECT3-3RD CALL											
COLONIA RD COMPETITIVE PROJECT3-3RD CALL											
CAPITAL OUTLAYS-STREETS AND HIGHWAYS											
STREETS AND HIGHWAYS											
SUBJECT	915	CAPITAL OUTLAYS			362,758	362,758					362,758
INDEX	COLRDCP3	COLONIA RD COMP			362,758	362,758					362,758
SUBFUND	SG201027	COLONIA RD COMP			362,758	362,758					362,758

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG201028	COLRDCP5	915	9150		252,482	252,482		63,856	87,082	165,399
			STREETS AND HIGHWAY							
			CAPITAL OUTLAYS		252,482	252,482		63,856	87,082	165,399
			COLONIA RD COMP		252,482	252,482		63,856	87,082	165,399
			COLONIA RD COMP		252,482	252,482		63,856	87,082	165,399

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG202001	COLONIARDSP1	601	6015							
			ADMIN. EXPENSE-MISC							
			OFFICE EXPENSE-							
			OPERATING EXP.-MISC							
			OPERATING EXPEN							
			CONSTRUCTION-ENGINE							
			CONSTRUCTION							
			LAND							
			CAPITAL OUTLAYS							
			STREETS AND HIGHWAY		1,501,854	1,501,854	1,441,187		1,441,187	60,666
			CAPITAL OUTLAYS		1,501,854	1,501,854	1,441,187		1,441,187	60,666
			COLONIA ROAD SP		1,501,854	1,501,854	1,441,187		1,441,187	60,666
			COLONIA ROAD SP		1,501,854	1,501,854	1,441,187		1,441,187	60,666

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
SG202002	COLONIARDSP2	601	6015								
COLONIA ROAD SPECIAL PROJECT 2											
COLONIA ROAD SPECIAL PROJECT 2											
OFFICE EXPENSE-ADMINISTRATION											
ADMIN. EXPENSE-MISC.											
SUBJECT	6015	ADMIN. EXPENSE-MISC									
OBJECT	601	OFFICE EXPENSE-									
6246		OPERATING EXP.-MISC									
OBJECT	620	OPERATING EXPEN									
6551		CONSTRUCTION-ENGINE									
OBJECT	655	CONSTRUCTION									
9150		STREETS AND HIGHWAY	1,000,020		1,000,020		923,347			923,347	76,672
OBJECT	915	CAPITAL OUTLAYS	1,000,020		1,000,020		923,347			923,347	76,672
INDEX	COLONIARDSP2	COLONIA ROAD SP	1,000,020		1,000,020		923,347			923,347	76,672
SUBFUND	SG202002	COLONIA ROAD SP	1,000,020		1,000,020		923,347			923,347	76,672

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
SG202003	COLONIARDSP4	601	6015								
COLONIA ROAD SPECIAL PROJECT 4											
COLONIA ROAD SPECIAL PROJECT 4											
OFFICE EXPENSE-ADMINISTRATION											
ADMIN. EXPENSE-MISC.											
SUBJECT	6015	ADMIN. EXPENSE-MISC									
OBJECT	601	OFFICE EXPENSE-									
6246		OPERATING EXP.-MISC									
OBJECT	620	OPERATING EXPEN									
6551		CONSTRUCTION-ENGINE									
OBJECT	655	CONSTRUCTION									
9001		LAND									
OBJECT	900	CAPITAL OUTLAYS									
9150		STREETS AND HIGHWAY	1,079,370		1,079,370		1,079,370			1,079,370	
OBJECT	915	CAPITAL OUTLAYS	1,079,370		1,079,370		1,079,370			1,079,370	
INDEX	COLONIARDSP4	COLONIA ROAD SP	1,079,370		1,079,370		1,079,370			1,079,370	
SUBFUND	SG202003	COLONIA ROAD SP	1,079,370		1,079,370		1,079,370			1,079,370	

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
SG203001	COPSTRAIN03	930	CAPITAL OUTLAYS-EQUIPMENT	22,034		22,034	21,961			21,961	72
			CAPS TRAINING A	125,000		125,000	123,990			123,990	1,009
SG203001			CAPS TRAINING A	125,000		125,000	123,990			123,990	1,009

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
SG204001	MULTIAGTF03	301	SALARIES-FULL TIME REGULAR	140,496		140,496	140,496			140,496	
			SALARIES-LONGEVITY	4,800		4,800	4,800			4,800	
			SALARIES-OVERTIME	42,559		42,559	42,559			42,559	
			DEPUTY SALARIES	83,975		83,975	83,975			83,975	
			SALARIES AND WA	271,830		271,830	271,830			271,830	
			SOCIAL SECURITY RETIREMENT	20,689		20,689	20,689			20,689	
			INSURANCE-LIFE	26,408		26,408	26,408			26,408	
			INSURANCE-HEALTH/DE	104		104	104			104	
			INSURANCE-WORKERS C	12,309		12,309	12,309			12,309	
			INSURANCE-UNEMPLOYM	15,188		15,188	15,188			15,188	
			CLEAT BENEFITS ALLO	884		884	884			884	
			FRINGE BENEFITS	3,360		3,360	3,360			3,360	
			FRINGE BENEFITS	78,942		78,942	78,942			78,942	
			INSURANCE-LIABILITY OPERATING EXP.-MISC	5,280		5,280	5,280			5,280	
			OPERATING EXPEN	5,280		5,280	5,280			5,280	
			MAINT/REPAIR-AUTOMO	510		510	510			510	
			OPERATING MAINT	510		510	510			510	
			RENTALS/LEASES	24,919		24,919	24,919			24,919	
			RENTALS AND LEA	24,919		24,919	24,919			24,919	

SUBFUND : SG204001 ONDCP-MULTIPLE AGENCY TF 2003
 INDEX : MULTIAGTF03 ONDCP MULTI-AGENCY TF 2003
 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6403	GAS/OIL SUPPLIES	9,160		9,160	9,160			9,160	
OBJECT 640	OPERATING SUPPL	9,160		9,160	9,160			9,160	
6501	COMMUNICATIONS-GENE	17,610		17,610	17,610			17,610	
OBJECT 650	COMMUNICATIONS	17,610		17,610	17,610			17,610	
INDEX MULTIAGTF03	ONDCP MULTI-AGE	408,252		408,252	408,252			408,252	
SUBFUND SG204001	ONDCP-MULTIPLE	408,252		408,252	408,252			408,252	

SUBFUND : SG204002 ONDCP-ENTERPRISE MONEY LAUNDERING 2003
 INDEX : ENTERPRISE03 ONDCP-ENTERPRISE MONEY LAUNDERING 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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	146,067		146,067	146,067			146,067	
3005	SALARIES-LONGEVITY	3,600		3,600	3,600			3,600	
3007	SALARIES-OVERTIME	20,000		20,000	20,000			20,000	
3008	DEPUTY SALARIES	66,524		66,524	66,524			66,524	
OBJECT 301	SALARIES AND WA	236,191		236,191	236,191			236,191	
3050	SOCIAL SECURITY	16,328		16,328	16,328			16,328	
3052	RETIREMENT	22,127		22,127	22,127			22,127	
3054	INSURANCE-LIFE	100		100	100			100	
3056	INSURANCE-HEALTH/DE	13,849		13,849	13,849			13,849	
3058	INSURANCE-WORKERS C	8,259		8,259	8,259			8,259	
3060	INSURANCE-UNEMPLOYM	780		780	780			780	
3068	CLEAT BENEFITS ALLO	2,160		2,160	2,160			2,160	
OBJECT 305	FRINGE BENEFITS	63,605		63,605	63,605			63,605	
6003	OFFICE SUPPLIES	1,784		1,784	1,784			1,784	
OBJECT 601	OFFICE EXPENSE-	1,784		1,784	1,784			1,784	
6207	INSURANCE-LIABILITY	3,240		3,240	3,240			3,240	
6291	VEHICLE OPER. EXPEN	500		500	500			500	
OBJECT 620	OPERATING EXPEN	3,740		3,740	3,740			3,740	
6403	GAS/OIL SUPPLIES	4,146		4,146	4,146			4,146	
OBJECT 640	OPERATING SUPPL	4,146		4,146	4,146			4,146	

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
SG204002	ENTERPRISE03	650	6501	7,039		7,039	7,038			7,038	
ONDCP-ENTERPRISE MONEY LAUNDERING 2003											
ONDCP-ENTERPRISE MONEY LAUNDERING 2003											
COMMUNICATIONS											
COMMUNICATIONS-GENERAL											
6501	COMMUNICATIONS-GENE			7,039		7,039				7,038	
6505	COMMUNICATIONS-DATA										
650	COMMUNICATIONS			7,039		7,039	7,038			7,038	
ENTERPRISE03	ONDCP-ENTERPRISE			316,506		316,506	316,505			316,505	
SG204002	ONDCP-ENTERPRIS			316,506		316,506	316,505			316,505	

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
SG204003	FUGITVIOLE03	301	3001								
ONDCP-FUGITIVE/VIOLENT OFFENDER TF2003											
ONDCP-FUGITIVE/VIOLENT OFFENDER TF03											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001	SALARIES-FULL TIME			48,284		48,284	48,284			48,284	
3005	SALARIES-LONGEVITY			2,400		2,400	2,400			2,400	
3007	SALARIES-OVERTIME			25,000		25,000	25,000			25,000	
3008	DEPUTY SALARIES			58,462		58,462	58,462			58,462	
301	SALARIES AND WA			134,146		134,146	134,146			134,146	
3050	SOCIAL SECURITY			8,470		8,470	8,470			8,470	
3052	RETIREMENT			11,448		11,448	11,448			11,448	
3054	INSURANCE-LIFE			50		50	50			50	
3056	INSURANCE-HEALTH/DE			7,720		7,720	7,720			7,720	
3058	INSURANCE-WORKERS C			4,697		4,697	4,697			4,697	
3060	INSURANCE-UNEMPLOYM			421		421	421			421	
3068	CLEAT BENEFITS ALLO			1,440		1,440	1,440			1,440	
305	FRINGE BENEFITS			34,246		34,246	34,246			34,246	
6207	INSURANCE-LIABILITY			1,440		1,440	1,440			1,440	
620	OPERATING EXPEN			1,440		1,440	1,440			1,440	
6350	RENTALS/LEASES			9,540		9,540	9,540			9,540	
635	RENTALS AND LEA			9,540		9,540	9,540			9,540	
6503	COMMUNICATIONS-TELE			2,990		2,990	2,990			2,990	
650	COMMUNICATIONS			2,990		2,990	2,990			2,990	
FUGITVIOLE03	ONDCP-FUGITIVE/			182,362		182,362	182,362			182,362	

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204003	FUGITVIOLE03	650	ONDCP-FUGITIVE/VIOLENT OFFENDER TF2003			182,362	182,362			182,362	
			ONDCP-FUGITIVE/VIOLENT OFFENDER TF03								
			COMMUNICATIONS								
SG204003			ONDCP-FUGITIVE/			182,362	182,362			182,362	

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204004	HIDTARIC03	301	ONDCP-REGIONAL INTELLIGENCE INIT 2003								
			ONDCP-REGIONAL INTEL INIT 2003								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
3001			SALARIES-FULL TIME	374,689		374,689	374,689			374,689	
3005			SALARIES-LONGEVITY	378		378	378			378	
3007			SALARIES-OVERTIME	8,061		8,061	8,061			8,061	
3008			DEPUTY SALARIES	14,619		14,619	14,619			14,619	
OBJECT 301			SALARIES AND WA	397,747		397,747	397,747			397,747	
3050			SOCIAL SECURITY	28,129		28,129	28,129			28,129	
3052			RETIREMENT	37,435		37,435	37,435			37,435	
3054			INSURANCE-LIFE	200		200	200			200	
3056			INSURANCE-HEALTH/DE	25,792		25,792	25,792			25,792	
3058			INSURANCE-WORKERS C	4,332		4,332	4,332			4,332	
3060			INSURANCE-UNEMPLOYM	1,270		1,270	1,270			1,270	
3068			CLEAT BENEFITS ALLO	838		838	838			838	
OBJECT 305			FRINGE BENEFITS	97,996		97,996	97,996			97,996	
6001			OFFICE EXPENSE	2,166		2,166	2,166			2,166	
6003			OFFICE SUPPLIES	7,679		7,679	7,679			7,679	
6005			POSTAGE	899		899	899			899	
6011			BOOKS, PUBLICATIONS	339		339	339			339	
OBJECT 601			OFFICE EXPENSE-	11,085		11,085	11,085			11,085	
6204			OPER EXP-EQUIP	704		704	704			704	
6207			INSURANCE-LIABILITY	2,754		2,754	2,754			2,754	
6247			CONFIDENTIAL FUNDS								
6291			VEHICLE OPER. EXPEN	5,519		5,519	5,519			5,519	
OBJECT 620			OPERATING EXPEN	8,978		8,978	8,978			8,978	
6301			MAINT/REPAIR-GENERA	31,015		31,015	31,015			31,015	

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6304	SG204004	HIDTARIC03	ONDCP-REGIONAL INTELLIGENCE INIT 2003	537		537	537			537	
6305		630	OPERATING MAINTENANCE & REPAIRS	451		451	451			451	
630			MAINTENANCE-SOFTWAR MAINT/REPAIR-AUTOMO	32,004		32,004	32,004			32,004	
6350			RENTALS/LEASES	25,786		25,786	25,786			25,786	
6352			RENTALS/LEASES-SOFT	36,697		36,697	36,697			36,697	
635			RENTALS AND LEA	62,483		62,483	62,483			62,483	
6501			COMMUNICATIONS-GENE	24,789		24,789	24,789			24,789	
650			COMMUNICATIONS	24,789		24,789	24,789			24,789	
6602			TRAVEL	5,197		5,197	5,197			5,197	
660			TRAVEL AND TRAN	5,197		5,197	5,197			5,197	
6701			EMPLOYEE TRAINING	653		653	653			653	
670			EDUCATIONAL TRA	653		653	653			653	
6761			CONTRACTED SERVICES	14,785		14,785	14,785			14,785	
675			CONTRACTED SERV	14,785		14,785	14,785			14,785	
9300			EQUIPMENT	11,070		11,070	11,070			11,070	
930			CAPITAL OUTLAYS	11,070		11,070	11,070			11,070	
9407			DATA PROCESSING SOF	3,299		3,299	3,299			3,299	

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
940	SG204004	HIDTARIC03	ONDCP-REGIONAL INTELLIGENCE INIT 2003	3,299		3,299	3,299			3,299	
940			DATA PROCESSING	3,299		3,299	3,299			3,299	
HIDTARIC03			ONDCP-REGIONAL	670,091		670,091	670,091			670,091	
SG204004			ONDCP-REGIONAL	670,091		670,091	670,091			670,091	

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
SG204005	SMUGGINIT03	301	3001								
				145,559		145,559	145,559			145,559	
				6,500		6,500	6,500			6,500	
				16,149		16,149	16,149			16,149	
				133,780		133,780	133,780			133,780	
				301,988		301,988	301,988			301,988	
				22,869		22,869	22,869			22,869	
				32,168		32,168	32,168			32,168	
				125		125	125			125	
				19,301		19,301	19,301			19,301	
				18,102		18,102	18,102			18,102	
				2,561		2,561	2,561			2,561	
				3,600		3,600	3,600			3,600	
				98,726		98,726	98,726			98,726	
				2,375		2,375	2,375			2,375	
				400		400	400			400	
				2,775		2,775	2,775			2,775	
				7,620		7,620	7,620			7,620	
				7,620		7,620	7,620			7,620	
				2,800		2,800	2,800			2,800	
				2,800		2,800	2,800			2,800	

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
SG204005	SMUGGINIT03	650	6501								
				1,800		1,800	1,800			1,800	
				1,800		1,800	1,800			1,800	
				415,709		415,709	415,709			415,709	
				415,709		415,709	415,709			415,709	

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
SG204006	TRANSPORT03	301	3001								
				60,366		60,366	60,366			60,366	
				2,060		2,060	2,060			2,060	
				21,338		21,338	21,338			21,338	
				49,350		49,350	49,350			49,350	
				133,114		133,114	133,114			133,114	
				8,200		8,200	8,200			8,200	
				11,345		11,345	11,345			11,345	
				50		50	50			50	
				6,900		6,900	6,900			6,900	
				6,880		6,880	6,880			6,880	
				417		417	417			417	
				1,440		1,440	1,440			1,440	
				35,232		35,232	35,232			35,232	
				2,363		2,363	2,363			2,363	
				4,067		4,067	4,067			4,067	
				6,430		6,430	6,430			6,430	
				15,300		15,300	15,300			15,300	
				1,080		1,080	1,080			1,080	

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
SG204006	TRANSPORT03	930	9300								
				191,156		191,156	191,156			191,156	
				191,156		191,156	191,156			191,156	

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
SG204008	ADMINSUPP03	601	6003								
				3,739		3,739	3,739			3,739	
				2,900		2,900	2,900			2,900	
				391		391	391			391	
				7,030		7,030	7,030			7,030	
				984		984	984			984	
				58		58	58			58	
				1,000		1,000	1,000			1,000	
				2,042		2,042	2,042			2,042	
				254		254	254			254	
				254		254	254			254	
				12,614		12,614	12,614			12,614	
				75,064		75,064	75,064			75,064	
				87,678		87,678	87,678			87,678	
				16,051		16,051	16,051			16,051	
				16,051		16,051	16,051			16,051	
				200		200	200			200	
				200		200	200			200	

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
SG204008	ADMINSUPP03	675	6761								
				386,555		386,555	386,555			386,555	
				386,555		386,555	386,555			386,555	
				499,811		499,811	499,811			499,811	
				499,811		499,811	499,811			499,811	

SUBFUND : SG204009 ONDCP-DATABASE 2003		INDEX : DATABASE03 ONDCP-DATABASE 2003		OBJECT : 630 OPERATING MAINTENANCE & REPAIRS		SUBOBJECT : 6304 MAINTENANCE-SOFTWARE					
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		
6304	MAINTENANCE-SOFTWAR	25,000		25,000	25,000			25,000			
OBJECT 630	OPERATING MAINT	25,000		25,000	25,000			25,000			
6761	CONTRACTED SERVICES	75,552		75,552	75,552			75,552			
OBJECT 675	CONTRACTED SERV	75,552		75,552	75,552			75,552			
9300	EQUIPMENT	39,448		39,448	39,448			39,448			
OBJECT 930	CAPITAL OUTLAYS	39,448		39,448	39,448			39,448			
INDEX DATABASE03	ONDCP-DATABASE	140,000		140,000	140,000			140,000			
SUBFUND SG204009	ONDCP-DATABASE	140,000		140,000	140,000			140,000			

SUBFUND : SG204010 ONDCP-MULTI AGENCY TF 2004		INDEX : MULTIAGTF04 ONDCP-MULTI AGENCY TF 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	244,271		244,271	244,271			244,271			
3005	SALARIES-LONGEVITY	2,337		2,337	2,337			2,337			
3007	SALARIES-OVERTIME	43,479		43,479	43,479			43,479			
OBJECT 301	SALARIES AND WA	290,087		290,087	290,087			290,087			
3050	SOCIAL SECURITY	25,580		25,580	25,580			25,580			
3052	RETIREMENT	36,507		36,507	36,507			36,507			
3054	INSURANCE-LIFE	103		103	103			103			
3056	INSURANCE-HEALTH/DE	16,619		16,619	16,619			16,619			
3058	INSURANCE-WORKERS C	11,871		11,871	11,871			11,871			
3060	INSURANCE-UNEMPLOYM	801		801	801			801			
3068	CLEAT BENEFITS ALLO	3,498		3,498	3,498			3,498			
OBJECT 305	FRINGE BENEFITS	94,980		94,980	94,980			94,980			
6207	INSURANCE-LIABILITY	4,349		4,349	4,349			4,349			
OBJECT 620	OPERATING EXPEN	4,349		4,349	4,349			4,349			
6350	RENTALS/LEASES	29,958		29,958	29,958			29,958			
OBJECT 635	RENTALS AND LEA	29,958		29,958	29,958			29,958			
6403	GAS/OIL SUPPLIES	6,960		6,960	6,960			6,960			
OBJECT 640	OPERATING SUPPL	6,960		6,960	6,960			6,960			
6501	COMMUNICATIONS-GENE	7,578		7,578	7,578			7,578			

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
SG204010	MULTIAGTF04	650	COMMUNICATIONS	7,578		7,578	7,578			7,578	
6602		TRAVEL		1,079		1,079	1,079			1,079	
660		TRAVEL AND TRAN		1,079		1,079	1,079			1,079	
6703		TRAINING		630		630	630			630	
670		EDUCATIONAL TRA		630		630	630			630	
9300		EQUIPMENT		3,244		3,244	3,243			3,243	
930		CAPITAL OUTLAYS		3,244		3,244	3,243			3,243	
INDEX MULTIAGTF04		ONDCP-MULTI AGE		438,866		438,866	438,865			438,865	
SUBFUND SG204010		ONDCP-MULTI AGE		438,866		438,866	438,865			438,865	

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
SG204011	ENTERPRISE04	301	SALARIES-FULL TIME REGULAR	228,204		228,204	228,204			228,204	
3001		SALARIES-FULL TIME		228,204		228,204	228,204			228,204	
3005		SALARIES-LONGEVITY		4,176		4,176	4,176			4,176	
3007		SALARIES-OVERTIME		21,390		21,390	21,390			21,390	
OBJECT 301		SALARIES AND WA		253,770		253,770	253,770			253,770	
3050		SOCIAL SECURITY		23,454		23,454	23,454			23,454	
3052		RETIREMENT		32,276		32,276	32,276			32,276	
3054		INSURANCE-LIFE		58		58	58			58	
3056		INSURANCE-HEALTH/DE		13,706		13,706	13,706			13,706	
3058		INSURANCE-WORKERS C		8,390		8,390	8,390			8,390	
3060		INSURANCE-UNEMPLOYM		696		696	696			696	
3068		CLEAT BENEFITS ALLO		2,323		2,323	2,323			2,323	
OBJECT 305		FRINGE BENEFITS		80,903		80,903	80,903			80,903	
6207		INSURANCE-LIABILITY		3,545		3,545	3,545			3,545	
OBJECT 620		OPERATING EXPEN		3,545		3,545	3,545			3,545	
6403		GAS/OIL SUPPLIES									
OBJECT 640		OPERATING SUPPL									
6501		COMMUNICATIONS-GENE									
OBJECT 650		COMMUNICATIONS									
INDEX ENTERPRISE04		ONDCP-ENTERPISE		338,219		338,219	338,219			338,219	

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 SUBFUND : SG204011 ONDCP-MONEY LAUNDERING INITIATIVE 04
 INDEX : ENTERPRISE04 ONDCP-ENTERPRISE MONEY LAUNDERING 2004
 OBJECT : 650 COMMUNICATIONS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG204011		338,219	338,219	338,219			338,219	
ONDCP-MONEY LAU								

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 SUBFUND : SG204012 ONDCP-FUGITIVE/VIOLENT OFFENDER TF2004
 INDEX : FUGITVIOLE04 ONDCP-FUGITIVE/VIOLENT OFFENDER TF04
 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	117,974	117,974	117,974	117,974			117,974	
3005 SALARIES-LONGEVITY	1,574	1,574	1,574	1,574			1,574	
3007 SALARIES-OVERTIME	24,740	24,740	24,740	24,740			24,740	
OBJECT 301 SALARIES AND WA	144,288		144,288	144,288			144,288	
3050 SOCIAL SECURITY	10,241		10,241	10,241			10,241	
3052 RETIREMENT	12,499		12,499	12,499			12,499	
3054 INSURANCE-LIFE	50		50	50			50	
3056 INSURANCE-HEALTH/DE	7,237		7,237	7,237			7,237	
3058 INSURANCE-WORKERS C	5,450		5,450	5,450			5,450	
3060 INSURANCE-UNEMPLOYM	378		378	378			378	
3068 CLEAT BENEFITS ALLO	1,200		1,200	1,200			1,200	
OBJECT 305 FRINGE BENEFITS	37,056		37,056	37,056			37,056	
6350 RENTALS/LEASES	7,693		7,693	7,693			7,693	
OBJECT 635 RENTALS AND LEA	7,693		7,693	7,693			7,693	
6503 COMMUNICATIONS-TELE	1,846		1,846	1,846			1,846	
OBJECT 650 COMMUNICATIONS	1,846		1,846	1,846			1,846	
INDEX FUGITVIOLE04 ONDCP-FUGITIVE/	190,884		190,884	190,884			190,884	
SUBFUND SG204012 ONDCP-FUGITIVE/	190,884		190,884	190,884			190,884	

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
SG204013	HIDTARIC04	301	3001	422,023		422,023	422,023			422,023	
				529		529	529			529	
				4,712		4,712	4,712			4,712	
				427,264		427,264	427,264			427,264	
3050				34,088		34,088	34,088			34,088	
3052				49,083		49,083	49,083			49,083	
3054				140		140	140			140	
3056				26,352		26,352	26,352			26,352	
3058				7,030		7,030	7,030			7,030	
3060				1,080		1,080	1,080			1,080	
3068				892		892	892			892	
				118,668		118,668	118,668			118,668	
6001				977		977	977			977	
6003				9,998		9,998	9,998			9,998	
6005				519		519	519			519	
6011				1,039		1,039	1,039			1,039	
				12,534		12,534	12,534			12,534	
6207				3,421		3,421	3,421			3,421	
6291				1,174		1,174	1,174			1,174	
				4,595		4,595	4,595			4,595	
6301				5,521		5,521	5,521			5,521	
6305				467		467	467			467	
				5,989		5,989	5,989			5,989	

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
SG204013	HIDTARIC04	635	6350	14,969		14,969	14,969			14,969	
				1,490		1,490	1,490			1,490	
				16,459		16,459	16,459			16,459	
6403				2,800		2,800	2,800			2,800	
				2,800		2,800	2,800			2,800	
6501				20,519		20,519	20,519			20,519	
				20,519		20,519	20,519			20,519	
6761				30,749		30,749	30,749			30,749	
				30,749		30,749	30,749			30,749	
9300				3,146		3,146	3,146			3,146	
				3,146		3,146	3,146			3,146	
INDEX				642,727		642,727	642,727			642,727	
HIDTARIC04				642,727		642,727	642,727			642,727	
SUBFUND				642,727		642,727	642,727			642,727	
SG204013				642,727		642,727	642,727			642,727	

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
SG204015	STASHHOUSE04	301	3001								
				60,090		60,090	60,090			60,090	
				1,043		1,043	1,043			1,043	
				7,960		7,960	7,960			7,960	
				69,093		69,093	69,093			69,093	
				6,000		6,000	6,000			6,000	
				8,956		8,956	8,956			8,956	
				22		22	22			22	
				3,604		3,604	3,604			3,604	
				4,324		4,324	4,324			4,324	
				275		275	275			275	
				955		955	955			955	
				24,136		24,136	24,136			24,136	
				442		442	441			441	
				442		442	441			441	
				1,964		1,964	1,964			1,964	
				1,964		1,964	1,964			1,964	
				1,092		1,092	1,092			1,092	
				1,092		1,092	1,092			1,092	
				96,727		96,727	96,726			96,726	

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
SG204015	STASHHOUSE04	650									
				96,727		96,727	96,726			96,726	

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
SG204017	SMUGGINIT04	301		321,608		321,608	321,608			321,608	
				5,375		5,375	5,375			5,375	
				648		648	648			648	
				327,631		327,631	327,631			327,631	
				29,609		29,609	29,609			29,609	
				41,065		41,065	41,065			41,065	
				95		95	95			95	
				15,568		15,568	15,568			15,568	
				12,274		12,274	12,274			12,274	
				837		837	837			837	
				3,864		3,864	3,864			3,864	
				103,315		103,315	103,315			103,315	
				2,906		2,906	2,906			2,906	
				364		364	363			363	
				3,270		3,270	3,269			3,269	
				19,520		19,520	19,520			19,520	
				19,520		19,520	19,520			19,520	
				8,167		8,167	8,166			8,166	
				8,167		8,167	8,166			8,166	
				1,800		1,800	1,800			1,800	

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
SG204017	SMUGGINIT04	650		1,800		1,800	1,800			1,800	
				463,704		463,704	463,703			463,703	
				463,704		463,704	463,703			463,703	

SUBFUND : SG204020 ONDCP HIGHWAY INTERDICTION-STASHHOUSE		INDEX : DHISTASH04 ONDCP HIGHWAY INTERDICTION STASHHOU 2004		OBJECT : 301 SALARIES AND WAGES		SUBJECT : 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	1,210		1,210	1,210			1,210		
301	SALARIES AND WA	1,210		1,210	1,210			1,210		
3050	SOCIAL SECURITY	113		113	113			113		
3052	RETIREMENT	154		154	154			154		
305	FRINGE BENEFITS	267		267	267			267		
301	ONDCP HIGHWAY I	1,477		1,477	1,477			1,477		
SG204020	ONDCP HIGHWAY I	1,477		1,477	1,477			1,477		

SUBFUND : SG204021 ONDCP HIGHWAY INTERDICTION-TRANSPORT		INDEX : DHITRANS04 ONDCP HIGHWAY INTERDICTION TRANSPORT2004		OBJECT : 301 SALARIES AND WAGES		SUBJECT : 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	8,235	-240	7,994	7,994			7,994		
301	SALARIES AND WA	8,235	-240	7,994	7,994			7,994		
3050	SOCIAL SECURITY	611		611	611			611		
3052	RETIREMENT	911		911	911			911		
305	FRINGE BENEFITS	1,523		1,523	1,523			1,523		
6003	OFFICE SUPPLIES		240	240			194	194	46	
601	OFFICE EXPENSE-		240	240			194	194	46	
6247	CONFIDENTIAL FUNDS									
620	OPERATING EXPEN									
6403	GAS/OIL SUPPLIES									
640	OPERATING SUPPL									
6602	TRAVEL	418		418	418			418		
660	TRAVEL AND TRAN	418		418	418			418		
6701	EMPLOYEE TRAINING	210		210	210			210		
670	EDUCATIONAL TRA	210		210	210			210		

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
SG204021	DHITRANS04	670	ONDCP HIGHWAY INTERDICTION-TRANSPORT								
			ONDCP HIGHWAY INTERDICTION TRANSPORT2004								
			EDUCATIONAL TRAINING AND TRAVEL								
			ONDCP HIGHWAY I	10,387		10,387	10,146		194	10,340	46
			ONDCP HIGHWAY I	10,387		10,387	10,146		194	10,340	46

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
SG204022	FUGITVIOLE05	301	2005 ONDCP-MULTIPLE INIT FUGITIVE VIOL								
			ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2005								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	130,037		130,037	130,037			130,037	
			SALARIES-LONGEVITY	2,164		2,164	2,164			2,164	
			SALARIES-OVERTIME	24,920		24,920	24,920			24,920	
			SALARIES AND MA	157,121		157,121	157,121			157,121	
			SOCIAL SECURITY	11,616		11,616	11,616			11,616	
			RETIREMENT	16,814		16,814	16,814			16,814	
			INSURANCE-LIFE	30		30	30			30	
			INSURANCE-HEALTH/DE	7,736		7,736	7,736			7,736	
			INSURANCE-WORKERS C	5,761		5,761	5,761			5,761	
			INSURANCE-UNEMPLOYM	500		500	500			500	
			CLEAT BENEFITS ALLO	1,909		1,909	1,909			1,909	
			FRINGE BENEFITS	44,370		44,370	44,370			44,370	
			INSURANCE-LIABILITY	1,380		1,380	1,380			1,380	
			INVESTIGATIVE EXPEN	13,129		13,129	13,129			13,129	
			OPERATING EXPEN	14,509		14,509	14,509			14,509	
			RENTALS/LEASES	7,620		7,620	7,620			7,620	
			RENTALS AND LEA	7,620		7,620	7,620			7,620	
			CONTRACTED SERVICES								
			CONTRACTED SERV								
			EQUIPMENT	2,720		2,720	2,720			2,720	

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
SG204022	FUGITVIOLE05	930	2005 ONDCP-MULTIPLE INIT FUGITIVE VIOL ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2005								
			CAPITAL OUTLAYS-EQUIPMENT								
			OBJECT 930 CAPITAL OUTLAYS	2,720		2,720	2,720			2,720	
			INDEX FUGITVIOLE05 ONDCP-FUGITIVE/	226,342		226,342	226,342			226,342	
			SUBFUND SG204022 2005 ONDCP-MULT	226,342		226,342	226,342			226,342	

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
SG204023	ADMINSUPP05	601	2005 ONDCP ADMIN/INTEL SUPPORT ONDCP ADMIN/INTEL SUPPORT 2005								
			OFFICE EXPENSE-ADMINISTRATION								
			OFFICE SUPPLIES								
			OBJECT 601 OFFICE EXPENSE-	5,109		5,109	5,109			5,109	
			6201 OPERATING EXPENSES-	1,357		1,357	1,357			1,357	
			6204 OPER EXP-EQUIP	4,571		4,571	4,571			4,571	
			6246 OPERATING EXP.-MISC	84		84	84			84	
			OBJECT 620 OPERATING EXPEN	6,012		6,012	6,012			6,012	
			6301 MAINT/REPAIR-GENERA	1,817		1,817	1,817			1,817	
			OBJECT 630 OPERATING MAINT	1,817		1,817	1,817			1,817	
			6350 RENTALS/LEASES	17,469		17,469	17,469			17,469	
			6353 RENTALS/LEASES-SPAC	75,361		75,361	75,361			75,361	
			OBJECT 635 RENTALS AND LEA	92,830		92,830	92,830			92,830	
			6403 GAS/OIL SUPPLIES	1,156		1,156	1,156			1,156	
			OBJECT 640 OPERATING SUPPL	1,156		1,156	1,156			1,156	
			6503 COMMUNICATIONS-TELE	7,061		7,061	7,061			7,061	
			OBJECT 650 COMMUNICATIONS	7,061		7,061	7,061			7,061	

SUBFUND : SG204023 2005 ONDCP ADMIN/INTEL SUPPORT
 INDEX : ADMIN SUPPO5 ONDCP ADMIN/INTEL SUPPORT 2005
 OBJECT : 660 TRAVEL AND TRANSPORTATION
 SUBOBJECT : 6604 MILEAGE REIMBURSEMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6604	MILEAGE REIMBURSEME	32		32	32		32	
660	TRAVEL AND TRAN	32		32	32		32	
6664	PROF SVCS-GENERAL	9,878		9,878	9,878		9,878	
665	PROFESSIONAL SE	9,878		9,878	9,878		9,878	
6703	TRAINING							
670	EDUCATIONAL TRA							
6761	CONTRACTED SERVICES	459,672		459,672	459,672		459,672	
675	CONTRACTED SERV	459,672		459,672	459,672		459,672	
ADMIN SUPPO5	ONDCP ADMIN/INT	583,571		583,571	583,571		583,571	
SG204023	2005 ONDCP ADMI	583,571		583,571	583,571		583,571	

SUBFUND : SG204024 2005 ONDCP MONEY LAUNDERING INITIATIVE
 INDEX : ENTERPRISE05 ONDCP-ENTERPISE MONEY LAUDERING 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 YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	215,826		215,826	215,826		215,826	
3005	SALARIES-LONGEVITY	3,849		3,849	3,849		3,849	
3007	SALARIES-OVERTIME	26,576		26,576	26,576		26,576	
301	SALARIES AND WA	246,251		246,251	246,251		246,251	
3050	SOCIAL SECURITY	19,665		19,665	19,665		19,665	
3052	RETIREMENT	25,781		25,781	25,781		25,781	
3054	INSURANCE-LIFE	71		71	71		71	
3056	INSURANCE-HEALTH/DE	15,230		15,230	15,230		15,230	
3058	INSURANCE-WORKERS C	10,355		10,355	10,355		10,355	
3060	INSURANCE-UNEMPLOYM	894		894	894		894	
3068	CLEAT BENEFITS ALLO	2,440		2,440	2,440		2,440	
305	FRINGE BENEFITS	74,440		74,440	74,440		74,440	
6207	INSURANCE-LIABILITY	948		948	948		948	
620	OPERATING EXPEN	948		948	948		948	
6305	MAINT/REPAIR-AUTOMO	459		459	459		459	
630	OPERATING MAINT	459		459	459		459	
6350	RENTALS/LEASES	6,000		6,000	6,000		6,000	
635	RENTALS AND LEA	6,000		6,000	6,000		6,000	
6403	GAS/OIL SUPPLIES	6,516		6,516	6,516		6,516	

FAMIS UPDATE NO : 3154

SUBFUND : SG204024 2005 ONDCP MONEY LAUNDERING INITIATIVE
 INDEX : ENTERPRISE05 ONDCP-ENTERPRISE MONEY LAUNDERING 2005
 OBJECT : 640 OPERATING 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
OBJECT 640		6,516	6,516	6,516			6,516	
6501	COMMUNICATIONS-GENE	3,600		3,600	3,600		3,600	
OBJECT 650	COMMUNICATIONS	3,600		3,600	3,600		3,600	
INDEX ENTERPRISE05	ONDCP-ENTERPRISE	338,216		338,216	338,216		338,216	
SUBFUND SG204024	2005 ONDCP MONE	338,216		338,216	338,216		338,216	

FAMIS UPDATE NO : 3154

SUBFUND : SG204025 2005 ONDCP REGIONAL INTELLIGENCE INITIAT
 INDEX : HIDTARIC05 ONDCP-REGIONAL INTEL INIT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	371,543	371,543	371,543			371,543	
3005	SALARIES-LONGEVITY	1,039	1,039	1,039			1,039	
3007	SALARIES-OVERTIME	8,584	8,584	8,584			8,584	
OBJECT 301	SALARIES AND WA	381,166	381,166	381,166			381,166	
3050	SOCIAL SECURITY	27,815	27,815	27,815			27,815	
3052	RETIREMENT	37,277	37,277	37,277			37,277	
3054	INSURANCE-LIFE	97	97	97			97	
3056	INSURANCE-HEALTH/DE	20,625	20,625	20,625			20,625	
3058	INSURANCE-WORKERS C	5,141	5,141	5,141			5,141	
3060	INSURANCE-UNEMPLOYM	1,377	1,377	1,377			1,377	
3068	CLEAT BENEFITS ALLO	612	612	612			612	
OBJECT 305	FRINGE BENEFITS	92,945	92,945	92,945			92,945	
6001	OFFICE EXPENSE	238	238	238			238	
6003	OFFICE SUPPLIES	12,824	12,824	12,824			12,824	
6005	POSTAGE	397	397	397			397	
6011	BOOKS, PUBLICATIONS							
OBJECT 601	OFFICE EXPENSE-	13,459	13,459	13,459			13,459	
6204	OPER EXP-EQUIP	31	31	31			31	
6207	INSURANCE-LIABILITY	3,447	3,447	3,447			3,447	
OBJECT 620	OPERATING EXPEN	3,478	3,478	3,478			3,478	
6301	MAINT/REPAIR-GENERA	4,950	4,950	4,950			4,950	
6304	MAINTENANCE-SOFTWAR	2,500	2,500	2,500			2,500	
6305	MAINT/REPAIR-AUTOMO	1,946	1,946	1,946			1,946	

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
2005 MULTI AGENCY TF	ONDCP-MULTI AGENCY TF 2005	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR								
SG204026	MULTIAGTF05	301	3001								
3001	SALARIES-FULL TIME			236,143		236,143	236,143			236,143	
3005	SALARIES-LONGEVITY			3,978		3,978	3,978			3,978	
3007	SALARIES-OVERTIME			43,994		43,994	43,994			43,994	
OBJECT 301	SALARIES AND WA			284,115		284,115	284,115			284,115	
3050	SOCIAL SECURITY			22,816		22,816	22,816			22,816	
3052	RETIREMENT			29,916		29,916	29,916			29,916	
3054	INSURANCE-LIFE			46		46	46			46	
3056	INSURANCE-HEALTH/DE			15,213		15,213	15,213			15,213	
3058	INSURANCE-WORKERS C			11,876		11,876	11,876			11,876	
3060	INSURANCE-UNEMPLOYM			950		950	950			950	
3068	CLEAT BENEFITS ALLO			3,257		3,257	3,257			3,257	
OBJECT 305	FRINGE BENEFITS			84,077		84,077	84,077			84,077	
6207	INSURANCE-LIABILITY			1,844		1,844	1,844			1,844	
OBJECT 620	OPERATING EXPEN			1,844		1,844	1,844			1,844	
6305	MAINT/REPAIR-AUTOMO			1,243		1,243	1,243			1,243	
OBJECT 630	OPERATING MAINT			1,243		1,243	1,243			1,243	
6350	RENTALS/LEASES			22,860		22,860	22,860			22,860	
OBJECT 635	RENTALS AND LEA			22,860		22,860	22,860			22,860	
6403	GAS/OIL SUPPLIES			8,999		8,999	8,999			8,999	

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
2005 MULTI AGENCY TF	ONDCP-MULTI AGENCY TF 2005	OPERATING SUPPLIES									
SG204026	MULTIAGTF05	640									
640	OPERATING SUPPL			8,999		8,999	8,999			8,999	
6501	COMMUNICATIONS-GENE			8,220		8,220	8,220			8,220	
OBJECT 650	COMMUNICATIONS			8,220		8,220	8,220			8,220	
INDEX MULTIAGTF05	ONDCP-MULTI AGE			411,361		411,361	411,361			411,361	
SUBFUND SG204026	2005 MULTI AGEN			411,361		411,361	411,361			411,361	

SUBFUND : SG204027		2005 WT SMUGGLING INITIATIVE									
INDEX : SMUGGINIT05		ONDCP-WT SMUGGLING INIT 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	301,876		301,876	301,876			301,876			
3005	SALARIES-LONGEVITY	6,157		6,157	6,157			6,157			
3007	SALARIES-OVERTIME	24,634		24,634	24,634			24,634			
OBJECT 301	SALARIES AND WA	332,667		332,667	332,667			332,667			
3050	SOCIAL SECURITY	27,378		27,378	27,378			27,378			
3052	RETIREMENT	36,057		36,057	36,057			36,057			
3054	INSURANCE-LIFE	86		86	86			86			
3056	INSURANCE-HEALTH/DE	18,383		18,383	18,383			18,383			
3058	INSURANCE-WORKERS C	13,449		13,449	13,449			13,449			
3060	INSURANCE-UNEMPLOYM	1,218		1,218	1,218			1,218			
3068	CLEAT BENEFITS ALLO	3,972		3,972	3,972			3,972			
OBJECT 305	FRINGE BENEFITS	100,545		100,545	100,545			100,545			
6207	INSURANCE-LIABILITY	3,826		3,826	3,826			3,826			
OBJECT 620	OPERATING EXPEN	3,826		3,826	3,826			3,826			
6305	MAINT/REPAIR-AUTOMO	1,969		1,969	1,969			1,969			
OBJECT 630	OPERATING MAINT	1,969		1,969	1,969			1,969			
6350	RENTALS/LEASES	23,291		23,291	23,291			23,291			
OBJECT 635	RENTALS AND LEA	23,291		23,291	23,291			23,291			
6403	GAS/OIL SUPPLIES	6,768		6,768	6,768			6,768			

SUBFUND : SG204027		2005 WT SMUGGLING INITIATIVE									
INDEX : SMUGGINIT05		ONDCP-WT SMUGGLING INIT 2005									
OBJECT : 640		OPERATING SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 640	OPERATING SUPPL	6,768		6,768	6,768			6,768			
6501	COMMUNICATIONS-GENE	4,800		4,800	4,800			4,800			
OBJECT 650	COMMUNICATIONS	4,800		4,800	4,800			4,800			
INDEX SMUGGINIT05	ONDCP-WT SMUGGL	473,868		473,868	473,868			473,868			
SUBFUND SG204027	2005 WT SMUGGLI	473,868		473,868	473,868			473,868			

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
SG204029	TRANSPORT05	301	3001	119,396		119,396	119,396			119,396	
				2,438		2,438	2,438			2,438	
				22,000		22,000	22,000			22,000	
				143,834		143,834	143,834			143,834	
				10,891		10,891	10,891			10,891	
				14,438		14,438	14,438			14,438	
				39		39	39			39	
				9,433		9,433	9,433			9,433	
				6,136		6,136	6,136			6,136	
				483		483	483			483	
				1,552		1,552	1,552			1,552	
				42,974		42,974	42,974			42,974	
				1,310		1,310	1,310			1,310	
				1,310		1,310	1,310			1,310	
				330		330	330			330	
				330		330	330			330	
				15,300		15,300	15,300			15,300	
				15,300		15,300	15,300			15,300	
				3,600		3,600	3,600			3,600	

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
SG204029	TRANSPORT05	640		3,600		3,600	3,600			3,600	
				1,740		1,740	1,740			1,740	
				1,740		1,740	1,740			1,740	
				209,088		209,088	209,088			209,088	
				209,088		209,088	209,088			209,088	

SUBFUND : SG204030 2005 ONDCP RDI ENTERPRISE MONEY LAUND IN
 INDEX : RDIENTER05 ONDCP-RDI ENTERPRISE MONEY LAUND I 2005
 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
SUBJECT 3007	SALARIES-OVERTIME							
OBJECT 301	SALARIES AND WA							
INDEX RDIENTER05	ONDCP-RDI ENTER							
SUBFUND SG204030	2005 ONDCP RDI							

SUBFUND : SG204031 2005 ONDCP DHI OPERATION LONESTAR
 INDEX : DHILNSTAR05 ONDCP-DHI OPERATION LONESTAR 2005
 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
SUBJECT 3007	SALARIES-OVERTIME	107,148	-215	106,932	99,250	7,682	106,932	
OBJECT 301	SALARIES AND WA	107,148	-215	106,932	99,250	7,682	106,932	
3050	SOCIAL SECURITY	9,256	-1,075	8,180	7,592	587	8,180	
3052	RETIREMENT	12,596	-1,405	11,190	10,350	839	11,190	
OBJECT 305	FRINGE BENEFITS	21,852	-2,481	19,370	17,943	1,427	19,370	
6003	OFFICE SUPPLIES		3,107	3,107		3,049	3,049	58
OBJECT 601	OFFICE EXPENSE-		3,107	3,107		3,049	3,049	58
6288	INVESTIGATIVE EXPEN							
OBJECT 620	OPERATING EXPEN							
6403	GAS/OIL SUPPLIES	4,770	-411	4,358	4,358		4,358	
OBJECT 640	OPERATING SUPPL	4,770	-411	4,358	4,358		4,358	
INDEX DHILNSTAR05	ONDCP-DHI OPERA	133,770		133,770	121,552	12,159	133,711	58
SUBFUND SG204031	2005 ONDCP DHI	133,770		133,770	121,552	12,159	133,711	58

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
SG204032	RDHDTARIC05	601	6003	16,400		16,400	15,486		909	16,396	3
			OFFICE SUPPLIES								
			PRINTING/DUPLICATIN								
		601	OFFICE EXPENSE-	16,400		16,400	15,486		909	16,396	4
		6247	CONFIDENTIAL FUNDS	110,509	-16,150	94,359	94,359			94,359	
		620	OPERATING EXPEN	110,509	-16,150	94,359	94,359			94,359	
		6602	TRAVEL	3,598		3,598	3,598			3,598	
		660	TRAVEL AND TRAN	3,598		3,598	3,598			3,598	
		6664	PROF SVCS-GENERAL	29,596	66,598	96,194	29,276		66,918	96,194	
		665	PROFESSIONAL SE	29,596	66,598	96,194	29,276		66,918	96,194	
		6761	CONTRACTED SERVICES	2,465		2,465	2,465			2,465	
		675	CONTRACTED SERV	2,465		2,465	2,465			2,465	
		9300	EQUIPMENT	14,930	8,998	23,929	14,930		8,998	23,929	
		930	CAPITAL OUTLAYS	14,930	8,998	23,929	14,930		8,998	23,929	
		RDHDTARIC05	ONDCP-RDI INTEL	177,500	59,448	236,948	160,116		76,826	236,943	4
		SG204032	2005 ONDCP RDI	177,500	59,448	236,948	160,116		76,826	236,943	4

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
SG205001	HIDTASUB03	630	6305	1,905		1,905	640			640	1,264
			MAINT/REPAIR-AUTOMO								
		630	OPERATING MAINT	1,905		1,905	640			640	1,264
		9250	VEHICLES	60,147		60,147	60,147			60,147	
		925	CAPITAL OUTLAYS	60,147		60,147	60,147			60,147	
		HIDTASUB03	HIDTA VEHICLE P	62,052		62,052	60,787			60,787	1,264
		SG205001	HIDTA- VEHICLE	62,052		62,052	60,787			60,787	1,264

SUBFUND : SG206001 SW BORDER HIDTA MANAGEMENT 2003
 INDEX : SWBGMGT03 SW BORDER HIDTA MANAGEMENT 2003
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6001 OFFICE EXPENSE

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
6001 OFFICE EXPENSE	25		25	25			25	
6003 OFFICE SUPPLIES	3,605		3,605	3,605			3,605	
6005 POSTAGE	8,477		8,477	8,477			8,477	
6008 SUPPLIES-MISCELLANE	168		168	168			168	
6011 BOOKS, PUBLICATIONS	631		631	631			631	
OBJECT 601 OFFICE EXPENSE-	12,907		12,907	12,907			12,907	
6201 OPERATING EXPENSES-	1,200		1,200	1,200			1,200	
6246 OPERATING EXP.-MISC	300		300	300			300	
OBJECT 620 OPERATING EXPEN	1,500		1,500	1,500			1,500	
6301 MAINT/REPAIR-GENERA	254		254	254			254	
OBJECT 630 OPERATING MAINT	254		254	254			254	
6350 RENTALS/LEASES	13,000		13,000	13,000			13,000	
6353 RENTALS/LEASES-SPAC	57,385		57,385	57,385			57,385	
OBJECT 635 RENTALS AND LEA	70,385		70,385	70,385			70,385	
6501 COMMUNICATIONS-GENE	19,000		19,000	19,000			19,000	
6507 COMMUNICATIONS-INST	6,348		6,348	6,348			6,348	
OBJECT 650 COMMUNICATIONS	25,348		25,348	25,348			25,348	
6761 CONTRACTED SERVICES	664,377		664,377	664,377		-46,715	617,661	46,715
OBJECT 675 CONTRACTED SERV	664,377		664,377	664,377		-46,715	617,661	46,715

SUBFUND : SG206001 SW BORDER HIDTA MANAGEMENT 2003
 INDEX : SWBGMGT03 SW BORDER HIDTA MANAGEMENT 2003
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300 EQUIPMENT	20,231		20,231	20,231			20,231	
OBJECT 930 CAPITAL OUTLAYS	20,231		20,231	20,231			20,231	
9407 DATA PROCESSING SOF	3,985		3,985	3,985			3,985	
OBJECT 940 DATA PROCESSING	3,985		3,985	3,985			3,985	
INDEX SWBGMGT03 SW BORDER HIDTA	798,990		798,990	798,990		-46,715	752,274	46,715
SUBFUND SG206001 SW BORDER HIDTA	798,990		798,990	798,990		-46,715	752,274	46,715

SUBFUND : SG206004 SW BORDER HIDTA MANAGEMENT 2004
 INDEX : SMBMGMT04 SW BORDER HIDTA MANAGEMENT 2004
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6001 OFFICE EXPENSE

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
6001	OFFICE EXPENSE	75		75	75			75	
6003	OFFICE SUPPLIES	1,726		1,726	1,726			1,726	
6005	POSTAGE								
6008	SUPPLIES-MISCELLANE								
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	1,801		1,801	1,801			1,801	
6201	OPERATING EXPENSES-	1,161		1,161	1,161			1,161	
6246	OPERATING EXP.-MISC	5,931		5,931	5,931			5,931	
OBJECT 620	OPERATING EXPEN	7,092		7,092	7,092			7,092	
6301	MAINT/REPAIR-GENERA	4,108		4,108	4,108			4,108	
OBJECT 630	OPERATING MAINT	4,108		4,108	4,108			4,108	
6350	RENTALS/LEASES	13,280		13,280	13,280			13,280	
6353	RENTALS/LEASES-SPAC	57,384		57,384	57,384			57,384	
OBJECT 635	RENTALS AND LEA	70,664		70,664	70,664			70,664	
6501	COMMUNICATIONS-GENE	24,000		24,000	24,000			24,000	
6507	COMMUNICATIONS-INST	10,543		10,543	10,543			10,543	
OBJECT 650	COMMUNICATIONS	34,543		34,543	34,543			34,543	
6761	CONTRACTED SERVICES	528,601	-85,240	443,361	528,601		-85,240	443,361	
OBJECT 675	CONTRACTED SERV	528,601	-85,240	443,361	528,601		-85,240	443,361	

SUBFUND : SG206004 SW BORDER HIDTA MANAGEMENT 2004
 INDEX : SMBMGMT04 SW BORDER HIDTA MANAGEMENT 2004
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	5,004		5,004	5,004			5,004	
OBJECT 930	CAPITAL OUTLAYS	5,004		5,004	5,004			5,004	
9407	DATA PROCESSING SOF								
OBJECT 940	DATA PROCESSING								
INDEX SMBMGMT04	SW BORDER HIDTA	651,816	-85,240	566,576	651,816		-85,240	566,576	
SUBFUND SG206004	SW BORDER HIDTA	651,816	-85,240	566,576	651,816		-85,240	566,576	

SUBFUND : SG206005 SW BORDER HIDTA TRAINING 2004
 INDEX : SWBTRAIING04 SW BORDER HIDTA TRAINING INIT 2004
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6703 TRAINING

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 6703							
OBJECT 670							
INDEX SWBTRAIING04							
SUBFUND SG206005							

SUBFUND : SG206006 SW BORDER HIDTA SPECIAL PROJECT 2004
 INDEX : SWBSPECIAL04 SW BORDER HIDTA SPECIAL PROJECT 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 YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6201							
OBJECT 620							
6602							
OBJECT 660							
9300							
OBJECT 930							
INDEX SWBSPECIAL04							
SUBFUND SG206006							

SUBFUND : SG206007 2005 SW BORDER HIDTA MANAGEMENT
 INDEX : SWBGMGT05 SW BORDER HIDTA MANAGEMENT 2005
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6001 OFFICE EXPENSE

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
6001 OFFICE EXPENSE	5		5	5			5	
6005 POSTAGE								
6008 SUPPLIES-MISCELLANE								
6011 BOOKS, PUBLICATIONS								
OBJECT 601 OFFICE EXPENSE-	5		5	5			5	
6201 OPERATING EXPENSES-	1,296		1,296	1,296			1,296	
6205 INSURANCE-GENERAL								
6207 INSURANCE-LIABILITY	6,886		6,886	6,886			6,886	
6246 OPERATING EXP.-MISC	75		75	75			75	
OBJECT 620 OPERATING EXPEN	8,257		8,257	8,257			8,257	
6301 MAINT/REPAIR-GENERA								
OBJECT 630 OPERATING MAINT								
6350 RENTALS/LEASES	13,609		13,609	13,609			13,609	
6353 RENTALS/LEASES-SPAC	58,969		58,969	58,969			58,969	
OBJECT 635 RENTALS AND LEA	72,578		72,578	72,578			72,578	
6501 COMMUNICATIONS-GENE	8,901		8,901	8,901			8,901	
6505 COMMUNICATIONS-DATA	6,205		6,205	6,205			6,205	
OBJECT 650 COMMUNICATIONS	15,107		15,107	15,107			15,107	
6761 CONTRACTED SERVICES	495,995	-43,515	452,480	495,995		-43,515	452,479	

SUBFUND : SG206007 2005 SW BORDER HIDTA MANAGEMENT
 INDEX : SWBGMGT05 SW BORDER HIDTA MANAGEMENT 2005
 OBJECT : 675 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
OBJECT 675 CONTRACTED SERV	495,995	-43,515	452,480	495,995		-43,515	452,479	
9300 EQUIPMENT	4,384		4,384	4,384			4,384	
OBJECT 930 CAPITAL OUTLAYS	4,384		4,384	4,384			4,384	
9407 DATA PROCESSING SOF								
OBJECT 940 DATA PROCESSING								
INDEX SWBGMGT05 SW BORDER HIDTA	596,328	-43,515	552,813	596,328		-43,515	552,812	
SUBFUND SG206007 2005 SW BORDER	596,328	-43,515	552,813	596,328		-43,515	552,812	

SUBFUND : SG207001		COPS IN SCHOOL 2003									
INDEX : COPSINSCH03		COPS IN SCHOOL 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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	595,395		595,395	595,395			595,395			
3005	SALARIES-LONGEVITY	870		870	870			870			
3008	DEPUTY SALARIES	45,867		45,867	45,867			45,867			
OBJECT 301	SALARIES AND WA	642,133		642,133	642,133			642,133			
3050	SOCIAL SECURITY	48,280		48,280	48,280			48,280			
3052	RETIREMENT	67,498		67,498	67,498			67,498			
3054	INSURANCE-LIFE	341		341	341			341			
3056	INSURANCE-HEALTH/DE	59,302		59,302	59,302			59,302			
3058	INSURANCE-WORKERS C	24,760		24,760	24,760			24,760			
3060	INSURANCE-UNEMPLOYM	1,939		1,939	1,939			1,939			
OBJECT 305	FRINGE BENEFITS	202,122		202,122	202,122			202,122			
INDEX COPSINSCH03	COPS IN SCHOOL	844,256		844,256	844,256			844,256			
SUBFUND SG207001	COPS IN SCHOOL	844,256		844,256	844,256			844,256			

SUBFUND : SG208001		TASK FORCE DOG PURCHASE 2003									
INDEX : TFD0G03		TASK FORCE DOG PURCHASE 2003									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT : 9300		EQUIPMENT									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
9300	EQUIPMENT	4,500		4,500	4,500			4,500			
OBJECT 930	CAPITAL OUTLAYS	4,500		4,500	4,500			4,500			
INDEX TFD0G03	TASK FORCE DOG	4,500		4,500	4,500			4,500			
SUBFUND SG208001	TASK FORCE DOG	4,500		4,500	4,500			4,500			

SUBFUND : SG209001 STRONG FAMILY STRONG FUTURE 2004
 INDEX : STRONGFAM04 STRONG FAMILY STRONG FUTURE
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6246 OPERATING EXP.-MISC.

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6246	OPERATING EXP.-MISC	5,375		5,375	5,375			5,375	
OBJECT 620	OPERATING EXPEN	5,375		5,375	5,375			5,375	
INDEX STRONGFAM04	STRONG FAMILY S	5,375		5,375	5,375			5,375	
SUBFUND SG209001	STRONG FAMILY S	5,375		5,375	5,375			5,375	

SUBFUND : SG210001 INDIVIDUAL DEVELOPMENT ACCOUNT 2003
 INDEX : IDA03 EL PASO CO INDIVIDUAL DEVELOPMENT ACCT
 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	75,000		75,000	20,000			20,000	55,000
OBJECT 675	CONTRACTED SERV	75,000		75,000	20,000			20,000	55,000
6828	IDA PROGRAM CONTRIB	425,000		425,000					425,000
OBJECT 680	COMMUNITY SERVI	425,000		425,000					425,000
INDEX IDA03	EL PASO CO INDI	500,000		500,000	20,000			20,000	480,000
SUBFUND SG210001	INDIVIDUAL DEVE	500,000		500,000	20,000			20,000	480,000

SUBFUND : SG210002 INDIVIDUAL PARALLEL ACCOUNT 2003
 INDEX : IDAPAR03 EL PASO CO IDA PARALLEL 2003
 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	55,000		55,000	14,100			14,100	40,900
OBJECT 675 CONTRACTED SERV	55,000		55,000	14,100			14,100	40,900
6828 IDA PROGRAM CONTRIB	50,000		50,000	38,470			38,470	11,529
OBJECT 680 COMMUNITY SERVI	50,000		50,000	38,470			38,470	11,529
6980 TRANSFERS OUT				32,045			32,045	-32,045
6981 TRANSFERS OUT-GRANT				213,714			213,714	-213,714
OBJECT 698 TRANSFERRED EXP				245,760			245,760	-245,760
INDEX IDAPAR03 EL PASO CO IDA	105,000		105,000	298,330			298,330	-193,330
SUBFUND SG210002 INDIVIDUAL PARA	105,000		105,000	298,330			298,330	-193,330

SUBFUND : SG211001 SFSF CHILD CARE AND EDUC COALITION 2004
 INDEX : CHLDCREDU04 SFSF CHILD CARE AND EDUC COALITION
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

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 6008 SUPPLIES-MISCELLANE	5,414		5,414	5,396			5,396	17
OBJECT 601 OFFICE EXPENSE-	5,414		5,414	5,396			5,396	17
6246 OPERATING EXP.-MISC	721		721	720			720	
OBJECT 620 OPERATING EXPEN	721		721	720			720	
6602 TRAVEL	105		105	105			105	
6604 MILEAGE REIMBURSEME	105		105	105			105	
OBJECT 660 TRAVEL AND TRAN	105		105	105			105	
6685 PROFESSIONAL SVCS-S	1,260		1,260	1,170			1,170	90
OBJECT 665 PROFESSIONAL SE	1,260		1,260	1,170			1,170	90
INDEX CHLDCREDU04 SFSF CHILD CARE	7,500		7,500	7,392			7,392	107
SUBFUND SG211001 SFSF CHILD CARE	7,500		7,500	7,392			7,392	107

SUBFUND : SG212001 SAFE ROUTES TO SCHOOL FABENS 2004
 INDEX : SRSPFABENS04 SAFE ROUTES TO SCHOOL FABENS 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6201								
OBJECT 620								
6551								
OBJECT 655								
6664								
OBJECT 665								
9160		20,726	20,726	20,726			20,726	
OBJECT 916		20,726	20,726	20,726			20,726	
9502								
OBJECT 945								
INDEX SRSPFABENS04		20,726	20,726	20,726			20,726	
SUBFUND SG212001		20,726	20,726	20,726			20,726	

SUBFUND : SG213001 SAFE ROUTES TO SCHOOL SAN ELIZARIO 04
 INDEX : SRSPANEL104 SAFE ROUTES TO SCHOOL SAN ELIZARIO 04
 OBJECT : 655 CONSTRUCTION
 SUBOBJECT : 6551 CONSTRUCTION-ENGINEERING

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 6551								
OBJECT 655								
6664								
OBJECT 665								
9150								
OBJECT 915								
9160		40,232	40,232	40,232			40,232	
OBJECT 916		40,232	40,232	40,232			40,232	
9502								
OBJECT 945								
INDEX SRSPANEL104		40,232	40,232	40,232			40,232	
SUBFUND SG213001		40,232	40,232	40,232			40,232	

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
SG215002	CPOTSWB03	301	3007	60,288		60,288	60,288			60,288	
				60,288		60,288	60,288			60,288	
3050	3052			4,636		4,636	4,636			4,636	21
				6,375		6,375	6,354			6,354	
305				11,011		11,011	10,990			10,990	21
6003	6008			1,255		1,255	1,255			1,255	
				19,963		19,963	19,963			19,963	
601				21,218		21,218	21,218			21,218	
6204	6247			719		719	719			719	
				416,041		416,041	415,888			415,888	152
620				416,761		416,761	416,608			416,608	152
6501				3,248		3,248	3,248			3,248	
650				3,248		3,248	3,248			3,248	
6602				4,975		4,975	4,975			4,975	
660				4,975		4,975	4,975			4,975	
6664				690		690	690			690	

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
SG215002	CPOTSWB03	665		690		690	690			690	
6761				362,337		362,337	362,337			362,337	
675				362,337		362,337	362,337			362,337	
9300				119,468		119,468	119,435			119,435	33
930				119,468		119,468	119,435			119,435	33
CPOTSWB03				1,000,000		1,000,000	999,792			999,792	207
SG215002				1,000,000		1,000,000	999,792			999,792	207

SUBFUND : SG215005 ARIZONA HIDTA CPOT 2003
 INDEX : CPOTARIZ03 ARIZONA HIDTA CPOT 2003
 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	1,000,000		1,000,000	1,000,000			1,000,000	
OBJECT 675	CONTRACTED SERV	1,000,000		1,000,000	1,000,000			1,000,000	
INDEX CPOTARIZ03	ARIZONA HIDTA C	1,000,000		1,000,000	1,000,000			1,000,000	
SUBFUND SG215005	ARIZONA HIDTA C	1,000,000		1,000,000	1,000,000			1,000,000	

SUBFUND : SG215006 CALIFORNIA CPOT 2003
 INDEX : CPOTCALIF03 CALIFORNIA HIDDTA CPOT 2003
 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	1,000,000		1,000,000	999,897			999,897	102
OBJECT 675	CONTRACTED SERV	1,000,000		1,000,000	999,897			999,897	102
INDEX CPOTCALIF03	CALIFORNIA HIDD	1,000,000		1,000,000	999,897			999,897	102
SUBFUND SG215006	CALIFORNIA CPOT	1,000,000		1,000,000	999,897			999,897	102

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
SG216001	VICORLIAI04	301	3001	14,847		14,847	11,784			11,784	3,062
			SALARIES-FULL TIME	14,847		14,847	11,784			11,784	3,062
			SALARIES AND WA	14,847		14,847	11,784			11,784	3,062
3050	SOCIAL SECURITY			1,136		1,136	901			901	234
3052	RETIREMENT			1,535		1,535	1,244			1,244	290
3054	INSURANCE-LIFE			21		21	12			12	8
3056	INSURANCE-HEALTH/DE			2,335		2,335	1,818			1,818	516
3058	INSURANCE-WORKERS C			70		70	46			46	23
3060	INSURANCE-UNEMPLOYM			56		56	17			17	38
			FRINGE BENEFITS	5,153		5,153	4,042			4,042	1,110
			VICTIM COORDINA	20,000		20,000	15,826			15,826	4,173
			VICTIM COORDINA	20,000		20,000	15,826			15,826	4,173

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
SG216002	VICORLIAI05	301	3001	18,348		18,348	18,348			18,348	
			SALARIES-FULL TIME	18,348		18,348	18,348			18,348	
			SALARIES AND WA	18,348		18,348	18,348			18,348	
3050	SOCIAL SECURITY			1,403		1,403	1,403			1,403	
3052	RETIREMENT			1,905		1,905	1,902			1,902	2
3054	INSURANCE-LIFE			14		14	13			13	
3056	INSURANCE-HEALTH/DE			3,014		3,014	2,953			2,953	61
3058	INSURANCE-WORKERS C			60		60	52			52	7
3060	INSURANCE-UNEMPLOYM			53		53	40			40	12
			FRINGE BENEFITS	6,451		6,451	6,367			6,367	84
			TRANSFERS OUT-GRANT				84			84	-84
			TRANSFERRED EXP				84			84	-84
			VICTIM COORDINA	24,800		24,800	24,800			24,800	
			VICTIM COORDINA	24,800		24,800	24,800			24,800	

SUBFUND : SG216003		2006 VICTIM COORDINATOR AND LIAISON									
INDEX : VICOORLIAI06		VICTIM COORDINATOR AND LIAISON 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	25,786		25,786	25,606			25,606	179		
OBJECT 301	SALARIES AND WA	25,786		25,786	25,606			25,606	179		
3050	SOCIAL SECURITY	1,970		1,970	1,959			1,959	10		
3052	RETIREMENT	2,665		2,665	2,656			2,656	8		
3054	INSURANCE-LIFE	25		25	10			10	14		
3056	INSURANCE-HEALTH/DE	3,251		3,251	3,250			3,250			
3058	INSURANCE-WORKERS C	78		78	76			76	1		
3060	INSURANCE-UNEMPLOYM	65		65	55			55	10		
OBJECT 305	FRINGE BENEFITS	8,054		8,054	8,008			8,008	45		
6602	TRAVEL	873		873	798			798	74		
OBJECT 660	TRAVEL AND TRAN	873		873	798			798	74		
9300	EQUIPMENT	4,287		4,287	4,167			4,167	119		
OBJECT 930	CAPITAL OUTLAYS	4,287		4,287	4,167			4,167	119		
INDEX VICOORLIAI06	VICTIM COORDINA	39,000		39,000	38,580			38,580	419		
SUBFUND SG216003	2006 VICTIM COO	39,000		39,000	38,580			38,580	419		

SUBFUND : SG216004		2007 VICTIM COORDINATOR AND LIAISON									
INDEX : VICOORLIAI07		VICTIM COORDINATOR AND LIAISON 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	27,934		27,934	27,933			27,933			
OBJECT 301	SALARIES AND WA	27,934		27,934	27,933			27,933			
3050	SOCIAL SECURITY	2,131		2,131	2,131			2,131			
3052	RETIREMENT	3,125		3,125	3,125			3,125			
3054	INSURANCE-LIFE	10		10	10			10			
3056	INSURANCE-HEALTH/DE	3,180		3,180	3,168			3,168	11		
3058	INSURANCE-WORKERS C	94		94	79			79	15		
3060	INSURANCE-UNEMPLOYM	68		68	67			67			
OBJECT 305	FRINGE BENEFITS	8,611		8,611	8,582			8,582	28		
6003	OFFICE SUPPLIES	940		940	712			712	227		
OBJECT 601	OFFICE EXPENSE-	940		940	712			712	227		
6201	OPERATING EXPENSES-										
OBJECT 620	OPERATING EXPEN										
6602	TRAVEL	900		900	690			690	209		
6605	PARKING	615		615	558			558	56		
OBJECT 660	TRAVEL AND TRAN	1,515		1,515	1,249			1,249	265		
INDEX VICOORLIAI07	VICTIM COORDINA	39,000		39,000	38,477			38,477	522		
SUBFUND SG216004	2007 VICTIM COO	39,000		39,000	38,477			38,477	522		

SUBFUND : SG216005		2008 VICTIM COORDINATOR AND LIAISON							
INDEX : VICOORLIA08		VICTIM COORDINATOR AND LIAISON 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	28,956		28,956	28,956			28,956	
OBJECT 301	SALARIES AND WA	28,956		28,956	28,956			28,956	
3050	SOCIAL SECURITY	2,176		2,176	2,176			2,176	
3052	RETIREMENT	2,603		2,603	2,603			2,603	
3054	INSURANCE-LIFE	11		11	11			11	
3056	INSURANCE-HEALTH/DE	3,132		3,132	3,132			3,132	
3058	INSURANCE-WORKERS C	62		62	62			62	
3060	INSURANCE-UNEMPLOYM	58		58	58			58	
OBJECT 305	FRINGE BENEFITS	8,043		8,043	8,043			8,043	
6981	TRANSFERS OUT-GRANT								
OBJECT 698	TRANSFERRED EXP								
INDEX VICOORLIA08	VICTIM COORDINA	37,000		37,000	37,000			37,000	
SUBFUND SG216005	2008 VICTIM C00	37,000		37,000	37,000			37,000	

SUBFUND : SG216006		2009 VICTIM COORDINATOR AND LIAISON							
INDEX : VICOORLIA09		VICTIM COORDINATOR AND LIAISON 2009							
OBJECT : 301		SALARIES AND WAGES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	13,179		13,179	1,681		11,497	13,179	
OBJECT 301	SALARIES AND WA	13,179		13,179	1,681		11,497	13,179	
3050	SOCIAL SECURITY	1,801	33	1,834	128		1,705	1,834	
3052	RETIREMENT	1,503	1,178	2,681	183		2,497	2,681	
3054	INSURANCE-LIFE	25	-15	9	9		9	9	
3056	INSURANCE-HEALTH/DE	3,380	-1,198	2,181	168		2,012	2,181	
3058	INSURANCE-WORKERS C	50	4	54	3		51	54	
3060	INSURANCE-UNEMPLOYM	62	-2	59	10		48	59	
OBJECT 305	FRINGE BENEFITS	6,821		6,821	495		6,325	6,821	
INDEX VICOORLIA09	VICTIM COORDINA	20,000		20,000	2,176		17,823	20,000	
SUBFUND SG216006	2009 VICTIM C00	20,000		20,000	2,176		17,823	20,000	

SUBFUND : SG217001 VILLALOBOS ADDITION COLONIA 2003
 INDEX : CCFVILLAW03 VILLALOBOS ADDITION COLONIA 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001 SALARIES-FULL TIME	32,141		32,141	32,141			32,141	
OBJECT 301 SALARIES AND WA	32,141		32,141	32,141			32,141	
3050 SOCIAL SECURITY	2,420		2,420	2,420			2,420	
3052 RETIREMENT	3,348		3,348	3,348			3,348	
3054 INSURANCE-LIFE	13		13	13			13	
3056 INSURANCE-HEALTH/DE	2,424		2,424	2,424			2,424	
3058 INSURANCE-WORKERS C								
3060 INSURANCE-UNEMPLOYM								
OBJECT 305 FRINGE BENEFITS	8,205		8,205	8,205			8,205	
6551 CONSTRUCTION-ENGINE	4,000		4,000					4,000
6553 CONSTRUCTION-ADMINI	185		185	184			184	
6559 CONSTRUCTION-SEWER	455,469		455,469	184,711			184,711	270,757
OBJECT 655 CONSTRUCTION	459,654		459,654	184,895			184,895	274,758
INDEX CCFVILLAW03 VILLALOBOS ADDI	500,000		500,000	225,241			225,241	274,758
SUBFUND SG217001 VILLALOBOS ADDI	500,000		500,000	225,241			225,241	274,758

SUBFUND : SG218001 LEISURE VALLEY ADDITION 2003
 INDEX : CDBGLESURW03 LEISURE VALLEY ADDITION 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001 SALARIES-FULL TIME	21,001		21,001	21,001			21,001	
OBJECT 301 SALARIES AND WA	21,001		21,001	21,001			21,001	
3050 SOCIAL SECURITY	1,428		1,428	1,428			1,428	
3052 RETIREMENT	1,692		1,692	1,692			1,692	
3054 INSURANCE-LIFE	6		6	6			6	
3056 INSURANCE-HEALTH/DE	1,873		1,873	1,873			1,873	
3058 INSURANCE-WORKERS C								
3060 INSURANCE-UNEMPLOYM								
OBJECT 305 FRINGE BENEFITS	4,999		4,999	4,999			4,999	
6551 CONSTRUCTION-ENGINE	2,000		2,000	2,000			2,000	
6553 CONSTRUCTION-ADMINI								
6557 CONSTRUCTION-WATER	235,000		235,000	224,895			224,895	10,104
OBJECT 655 CONSTRUCTION	237,000		237,000	226,895			226,895	10,104
INDEX CDBGLESURW03 LEISURE VALLEY	263,000		263,000	252,895			252,895	10,104
SUBFUND SG218001 LEISURE VALLEY	263,000		263,000	252,895			252,895	10,104

SUBFUND : SG219002		FAMILY COURT PROJECT 2005								
INDEX : FAMCRTPRO05		FAMILY COURT PROJECT 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	14,681		14,681	14,681			14,681		
3002	SALARIES-PART TIME	23,892		23,892	23,892			23,892		
OBJECT 301	SALARIES AND HA	38,573		38,573	38,573			38,573		
3050	SOCIAL SECURITY	2,950		2,950	2,950			2,950		
3052	RETIREMENT	3,528		3,528	3,300			3,300	227	
3058	INSURANCE-WORKERS C	137		137	123			123	13	
3060	INSURANCE-UNEMPLOYM	124		124	111			111	13	
OBJECT 305	FRINGE BENEFITS	6,740		6,740	6,486			6,486	254	
6011	BOOKS, PUBLICATIONS									
OBJECT 601	OFFICE EXPENSE-									
6204	OPER EXP-EQUIP	3,825		3,825	3,434			3,434	390	
6246	OPERATING EXP.-MISC									
OBJECT 620	OPERATING EXPEN	3,825		3,825	3,434			3,434	390	
6602	TRAVEL									
OBJECT 660	TRAVEL AND TRAN									
6703	TRAINING									
OBJECT 670	EDUCATIONAL TRA									

SUBFUND : SG219002		FAMILY COURT PROJECT 2005								
INDEX : FAMCRTPRO05		FAMILY COURT PROJECT 2005								
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	6,859		6,859	4,708			4,708	2,150	
OBJECT 675	CONTRACTED SERV	6,859		6,859	4,708			4,708	2,150	
INDEX FAMCRTPRO05	FAMILY COURT PR	56,000		56,000	53,204			53,204	2,795	
SUBFUND SG219002	FAMILY COURT PR	56,000		56,000	53,204			53,204	2,795	

SUBFUND : SG220001		SAN ELIZARIO BICYCLE/SIDEWALK PATH 2004									
INDEX : SANELIBIKE04		SAN ELIZARIO BICYCLE/SIDEWALK PATH 2004									
OBJECT : 655		CONSTRUCTION									
SUBOBJECT : 6551		CONSTRUCTION-ENGINEERING									
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		
6551	CONSTRUCTION-ENGINE	22,925		22,925	4,585			4,585	18,340		
OBJECT 655	CONSTRUCTION	22,925		22,925	4,585			4,585	18,340		
6664	PROF SVCS-GENERAL	25,218		25,218					25,218		
OBJECT 665	PROFESSIONAL SE	25,218		25,218					25,218		
9150	STREETS AND HIGHWAY	229,250		229,250					229,250		
OBJECT 915	CAPITAL OUTLAYS	229,250		229,250					229,250		
INDEX SANELIBIKE04	SAN ELIZARIO BI	277,393		277,393	4,585			4,585	272,808		
SUBFUND SG220001	SAN ELIZARIO BI	277,393		277,393	4,585			4,585	272,808		

SUBFUND : SG221001		CONGESTION MITIGATION & AIR QUALITY 2004									
INDEX : AIRQUALITY04		CONGESTION MITIGATION & AIR QUALITY 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.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	10,000		10,000					10,000		
OBJECT 620	OPERATING EXPEN	10,000		10,000					10,000		
6761	CONTRACTED SERVICES	2,490,000		2,490,000	2,000,000			2,000,000	490,000		
OBJECT 675	CONTRACTED SERV	2,490,000		2,490,000	2,000,000			2,000,000	490,000		
INDEX AIRQUALITY04	CONGESTION MITI	2,500,000		2,500,000	2,000,000			2,000,000	500,000		
SUBFUND SG221001	CONGESTION MITI	2,500,000		2,500,000	2,000,000			2,000,000	500,000		

SUBFUND : SG222001 NPS GROUNDWORK FY 2004
 INDEX : NPSGROUND04 NPS GROUND WORK 2004
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6204 OPER EXP-EQUIP

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 6204	OPER EXP-EQUIP	1,958		1,958	1,958			1,958	
OBJECT 620	OPERATING EXPEN	1,958		1,958	1,958			1,958	
6761	CONTRACTED SERVICES	223,041		223,041	220,291			220,291	2,750
OBJECT 675	CONTRACTED SERV	223,041		223,041	220,291			220,291	2,750
INDEX NPSGROUND04	NPS GROUND WORK	225,000		225,000	222,250			222,250	2,750
SUBFUND SG222001	NPS GROUNDWORK	225,000		225,000	222,250			222,250	2,750

SUBFUND : SG223001 HOMELAND SECURITY 2003
 INDEX : HOMELAND03 HOMELAND SECURITY 2003
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 9300	EQUIPMENT	197,391		197,391	116,065			116,065	81,325
OBJECT 930	CAPITAL OUTLAYS	197,391		197,391	116,065			116,065	81,325
INDEX HOMELAND03	HOMELAND SECURI	197,391		197,391	116,065			116,065	81,325
SUBFUND SG223001	HOMELAND SECURI	197,391		197,391	116,065			116,065	81,325

SUBFUND : SG223002		HOMELAND SECURITY SHSP 2004									
INDEX : HMLNDSHSP04		HOMELAND SECURITY SHSP 2004									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT : 9300		EQUIPMENT									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
9300	EQUIPMENT	414,869		414,869	251,481			251,481	163,387		
OBJECT 930	CAPITAL OUTLAYS	414,869		414,869	251,481			251,481	163,387		
INDEX HMLNDSHSP04	HOMELAND SECURI	414,869		414,869	251,481			251,481	163,387		
SUBFUND SG223002	HOMELAND SECURI	414,869		414,869	251,481			251,481	163,387		

SUBFUND : SG223003		HOMELAND SECURITY LETPP 2004									
INDEX : HMLNDLETPP04		HOMELAND SECURITY LETPP 2004									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT : 9300		EQUIPMENT									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
9300	EQUIPMENT	50,000		50,000	49,992			49,992	7		
OBJECT 930	CAPITAL OUTLAYS	50,000		50,000	49,992			49,992	7		
INDEX HMLNDLETPP04	HOMELAND SECURI	50,000		50,000	49,992			49,992	7		
SUBFUND SG223003	HOMELAND SECURI	50,000		50,000	49,992			49,992	7		

SUBFUND : SG223004 2005 HOMELAND SECURITY SHSP
 INDEX : HMLNDSHSP05 HOMELAND SECURITY SHSP 2005
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	120,000		120,000	108,339			108,339	11,660
OBJECT 930	CAPITAL OUTLAYS	120,000		120,000	108,339			108,339	11,660
INDEX HMLNDSHSP05	HOMELAND SECURI	120,000		120,000	108,339			108,339	11,660
SUBFUND SG223004	2005 HOMELAND S	120,000		120,000	108,339			108,339	11,660

SUBFUND : SG223005 2005 HOMELAND SECURITY LETPP
 INDEX : HMLNLETPP05 HOMELAND SECURITY LETPP 2005
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	125,000		125,000	124,209			124,209	790
OBJECT 930	CAPITAL OUTLAYS	125,000		125,000	124,209			124,209	790
INDEX HMLNLETPP05	HOMELAND SECURI	125,000		125,000	124,209			124,209	790
SUBFUND SG223005	2005 HOMELAND S	125,000		125,000	124,209			124,209	790

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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
2006 HOMELAND SECURITY SHSP	HMLNDSHSP06	620	6204	17,049		17,049	16,178			16,178	870
			OPER EXP-EQUIP								
		620	OPERATING EXPEN	17,049		17,049	16,178			16,178	870
		9250	VEHICLES	67,890		67,890	66,488			66,488	1,402
		925	CAPITAL OUTLAYS	67,890		67,890	66,488			66,488	1,402
		9300	EQUIPMENT	60		60					60
		930	CAPITAL OUTLAYS	60		60					60
	HMLNDSHSP06		HOMELAND SECURI	85,000		85,000	82,666			82,666	2,333
	SG223006		2006 HOMELAND S	85,000		85,000	82,666			82,666	2,333

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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
2006 HOMELAND SECURITY LETPP	HMLNDLETPP06	620	6204	51,244		51,244	38,974			48,739	2,504
			OPER EXP-EQUIP								
		620	OPERATING EXPEN	51,244		51,244	38,974		9,765	48,739	2,504
		6503	COMMUNICATIONS-TELE	785		785	785			785	
		650	COMMUNICATIONS	785		785	785			785	
		9300	EQUIPMENT	19,555		19,555	19,555			19,555	
		930	CAPITAL OUTLAYS	19,555		19,555	19,555			19,555	
	HMLNDLETPP06		HOMELAND SECURI	71,585		71,585	59,314		9,765	69,080	2,504
	SG223007		2006 HOMELAND S	71,585		71,585	59,314		9,765	69,080	2,504

SUBFUND : SG223008		2007 HOMELAND SECURITY SHSP									
INDEX : HMLNDSHSP07		HOMELAND SECURITY SHSP 2007									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL	YRS YTD	BUDGET	
6201	OPERATING EXPENSES-	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES	
6204	OPER EXP-EQUIP		2,923	2,923		1,132	1,132	1,132	1,132	1,791	
6215	CLOTHING		77,844	77,844		27,892	27,892	27,892	27,892	49,952	
			21,608	21,608		2,534	2,534	2,534	2,534	19,073	
OBJECT											
620	OPERATING EXPEN		102,375	102,375		31,558	31,558	31,558	31,558	70,816	
9300	EQUIPMENT	146,949	-102,375	44,573			13,850	13,850	13,850	30,723	
OBJECT											
930	CAPITAL OUTLAYS	146,949	-102,375	44,573			13,850	13,850	13,850	30,723	
INDEX											
HMLNDSHSP07	HOMELAND SECURI	146,949		146,949		31,558	45,408	45,408	45,408	101,540	
SUBFUND											
SG223008	2007 HOMELAND S	146,949		146,949		31,558	45,408	45,408	45,408	101,540	

SUBFUND : SG223009		2007 HOMELAND SECURITY LETPP									
INDEX : HMLNDLETPP07		HOMELAND SECURITY LETPP 2007									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL	YRS YTD	BUDGET	
6201	OPERATING EXPENSES-	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES	
6204	OPER EXP-EQUIP		3,754	3,754		474	857	857	857	2,897	
6215	CLOTHING		53,118	53,118		14,621	16,117	16,117	16,117	37,001	
			9,197	9,197						9,197	
OBJECT											
620	OPERATING EXPEN		66,071	66,071		15,096	16,974	16,974	16,974	49,096	
9250	VEHICLES		22,592	22,592						22,592	
OBJECT											
925	CAPITAL OUTLAYS		22,592	22,592						22,592	
9300	EQUIPMENT	100,167	-88,663	11,503						11,503	
OBJECT											
930	CAPITAL OUTLAYS	100,167	-88,663	11,503						11,503	
INDEX											
HMLNDLETPP07	HOMELAND SECURI	100,167		100,167		15,096	16,974	16,974	16,974	83,192	
SUBFUND											
SG223009	2007 HOMELAND S	100,167		100,167		15,096	16,974	16,974	16,974	83,192	

SUBFUND : SG223010		2008 HOMELAND SECURITY SHSP									
INDEX : HMLNDSHSP08		HOMELAND SECURITY SHSP 2008									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT : 9300		EQUIPMENT									
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
9300	EQUIPMENT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
			217,883	217,883					217,883		
OBJECT				217,883							
930	CAPITAL OUTLAYS		217,883							217,883	
INDEX				217,883							
HMLNDSHSP08	HOMELAND SECURI		217,883							217,883	
SUBFUND				217,883							
SG223010	2008 HOMELAND S		217,883							217,883	

SUBFUND : SG223011		2008 HOMELAND SECURITY LEAP									
INDEX : HMLNDLEAP08		HOMELAND SECURITY LEAP 2008									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT : 9300		EQUIPMENT									
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
9300	EQUIPMENT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
			63,685	63,685					63,685		
OBJECT				63,685							
930	CAPITAL OUTLAYS		63,685							63,685	
INDEX				63,685							
HMLNDLEAP08	HOMELAND SECURI		63,685							63,685	
SUBFUND				63,685							
SG223011	2008 HOMELAND S		63,685							63,685	

SUBFUND : SG224001		PUBLIC DEFENDER MENTAL HEALTH 04									
INDEX : PDMENTALHL04		PUBLIC DEFENDER MENTAL HEALTH 2004									
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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	107,202		107,202	107,201			107,201			
3002	SALARIES-PART TIME	33,362		33,362	33,361			33,361			
OBJECT 301	SALARIES AND WA	140,564		140,564	140,562			140,562		1	
3050	SOCIAL SECURITY	10,182		10,182	10,181			10,181			
3052	RETIREMENT	14,518		14,518	14,517			14,517			
3054	INSURANCE-LIFE	36		36	35			35			
3056	INSURANCE-HEALTH/DE	7,763		7,763	7,762			7,762			
3058	INSURANCE-WORKERS C	506		506	503			503		2	
3060	INSURANCE-UNEMPLOYM	249		249	249			249			
OBJECT 305	FRINGE BENEFITS	33,254		33,254	33,250			33,250		3	
6008	SUPPLIES-MISCELLANE	672		672	671			671			
OBJECT 601	OFFICE EXPENSE-	672		672	671			671			
6602	TRAVEL	801		801	800			800			
OBJECT 660	TRAVEL AND TRAN	801		801	800			800			
6761	CONTRACTED SERVICES										
OBJECT 675	CONTRACTED SERV										
INDEX PDMENTALHL04	PUBLIC DEFENDER	175,291		175,291	175,284			175,284		6	
SUBFUND SG224001	PUBLIC DEFENDER	175,291		175,291	175,284			175,284		6	

SUBFUND : SG224002		PUBLIC DEFENDER MENTAL HEALTH 05									
INDEX : PDMENTALHL05		PUBLIC DEFENDER MENTAL HEALTH 2005									
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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	116,906		116,906	106,099			106,099	10,806		
3002	SALARIES-PART TIME	20,542		20,542	20,542			20,542			
OBJECT 301	SALARIES AND WA	137,449		137,449	126,642			126,642	10,806		
3050	SOCIAL SECURITY	13,221		13,221	9,241			9,241	3,979		
3052	RETIREMENT	18,612		18,612	13,111			13,111	5,500		
3054	INSURANCE-LIFE	60		60	25			25	34		
3056	INSURANCE-HEALTH/DE	10,201		10,201	6,963			6,963	3,237		
3058	INSURANCE-WORKERS C	750		750	446			446	303		
3060	INSURANCE-UNEMPLOYM	400		400	306			306	93		
OBJECT 305	FRINGE BENEFITS	43,244		43,244	30,093			30,093	13,150		
6008	SUPPLIES-MISCELLANE	2,500		2,500	653			653	1,846		
OBJECT 601	OFFICE EXPENSE-	2,500		2,500	653			653	1,846		
6201	OPERATING EXPENSES-	300		300	71			71	229		
OBJECT 620	OPERATING EXPEN	300		300	71			71	229		
6602	TRAVEL	2,500		2,500	626			626	1,873		
OBJECT 660	TRAVEL AND TRAN	2,500		2,500	626			626	1,873		
6761	CONTRACTED SERVICES	20,000		20,000	19,428			19,428	571		
OBJECT 675	CONTRACTED SERV	20,000		20,000	19,428			19,428	571		

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
SG224002	PDMENTALHLO5	675	PUBLIC DEFENDER	205,993		205,993	177,514			177,514	28,478
SG224002			PUBLIC DEFENDER	205,993		205,993	177,514			177,514	28,478

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
SG224003	PDMEADOWSF06	301	SALARIES-FULL TIME REGULAR	47,071		47,071	47,071			47,071	
3050			SALARIES AND WA	47,071		47,071	47,071			47,071	
3052			SALARIES-FULL TIME	3,601		3,601	3,601			3,601	
3054			RETIREMENT	5,105		5,105	5,105			5,105	
3056			INSURANCE-LIFE	25		25	16		8	25	
3058			INSURANCE-HEALTH/DE	1,498		1,498	1,498			1,498	
3060			INSURANCE-WORKERS C	174		174	174			174	
			INSURANCE-UNEMPLOYM	141		141	141			141	
305			FRINGE BENEFITS	10,545		10,545	10,536		8	10,545	
6761			CONTRACTED SERVICES	52,384		52,384	51,899			51,899	484
675			CONTRACTED SERV	52,384		52,384	51,899			51,899	484
PDMEADOWSF06			PUBLIC DEFENDER	110,000		110,000	109,507		8	109,515	484
SG224003			PUBLIC DEFENDER	110,000		110,000	109,507		8	109,515	484

SUBFUND : SG224004 PUBLIC DEFENDER MENTAL HEALTH 2006		INDEX : PDMENTALHLO6 PUBLIC DEFENDER MENTAL HEALTH 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	54,593	330	54,923	54,593		329	54,922		
OBJECT 301	SALARIES AND WA	54,593	330	54,923	54,593		329	54,922		
3050	SOCIAL SECURITY	4,119		4,119	4,119			4,119		
3052	RETIREMENT	5,780		5,780	5,780			5,780		
3054	INSURANCE-LIFE	15		15	14			15		
3056	INSURANCE-HEALTH/DE	3,826		3,826	3,825			3,826		
3058	INSURANCE-WORKERS C	181		181	181			181		
3060	INSURANCE-UNEMPLOYM	124		124	123			124		
OBJECT 305	FRINGE BENEFITS	14,047		14,047	14,044		2	14,047		
6008	SUPPLIES-MISCELLANE	500		500	500			500		
OBJECT 601	OFFICE EXPENSE-	500		500	500			500		
6602	TRAVEL	157	243	400						400
OBJECT 660	TRAVEL AND TRAN	157	243	400						400
INDEX PDMENTALHLO6	PUBLIC DEFENDER	69,297	573	69,870	69,137		331	69,469		400
SUBFUND SG224004	PUBLIC DEFENDER	69,297	573	69,870	69,137		331	69,469		400

SUBFUND : SG224005 2007 PUBLIC DEFENDER MENTAL HEALTH		INDEX : PDMENTALHLO7 PUBLIC DEFENDER MENTAL HEALTH 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	142,967		142,967	142,967			142,967		
OBJECT 301	SALARIES AND WA	142,967		142,967	142,967			142,967		
3050	SOCIAL SECURITY	11,564		11,564	11,564			11,564		
3052	RETIREMENT	17,436		17,436	17,436			17,436		
3054	INSURANCE-LIFE	84		84	84			84		
3056	INSURANCE-HEALTH/DE	10,967		10,967	10,967			10,967		
3058	INSURANCE-WORKERS C	648		648	648			648		
3060	INSURANCE-UNEMPLOYM	389		389	389			389		
OBJECT 305	FRINGE BENEFITS	41,089		41,089	41,089			41,089		
6008	SUPPLIES-MISCELLANE	1,408		1,408						1,408
OBJECT 601	OFFICE EXPENSE-	1,408		1,408						1,408
6602	TRAVEL	1,118		1,118	1,117			1,117		
OBJECT 660	TRAVEL AND TRAN	1,118		1,118	1,117			1,117		
6761	CONTRACTED SERVICES	18,591		18,591	18,307			18,307		284
OBJECT 675	CONTRACTED SERV	18,591		18,591	18,307			18,307		284
INDEX PDMENTALHLO7	PUBLIC DEFENDER	205,175		205,175	203,481			203,481		1,693
SUBFUND SG224005	2007 PUBLIC DEF	205,175		205,175	203,481			203,481		1,693

SUBFUND : SG224006		2007 PUBLIC DEFENDER MEADOWS FOUNDATION								
INDEX : PDMEADOWSF07		PUBLIC DEFENDER MEADOWS FOUNDATION 2007								
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	60,610		60,610	60,610			60,610		
OBJECT 301	SALARIES AND WA	60,610		60,610	60,610			60,610		
3050	SOCIAL SECURITY	4,694		4,694	4,694			4,694		
3052	RETIREMENT	6,848		6,848	6,848			6,848		
3054	INSURANCE-LIFE	75	-75							
3056	INSURANCE-HEALTH/DE	2,559	75	2,634	2,559		75	2,634		
3058	INSURANCE-WORKERS C	108		108	108			108		
3060	INSURANCE-UNEMPLOYM	105		105	105			105		
OBJECT 305	FRINGE BENEFITS	14,389		14,389	14,314		75	14,389		
INDEX PDMEADOWSF07	PUBLIC DEFENDER	75,000		75,000	74,924		75	75,000		
SUBFUND SG224006	2007 PUBLIC DEF	75,000		75,000	74,924		75	75,000		

SUBFUND : SG224007		2008 PUBLIC DEFENDER MENTAL HEALTH								
INDEX : PDMENTALHLOB		PUBLIC DEFENDER MENTAL HEALTH 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	110,771		110,771	110,771			110,771		
OBJECT 301	SALARIES AND WA	110,771		110,771	110,771			110,771		
3050	SOCIAL SECURITY	7,570	248	7,819	7,570		248	7,819		
3052	RETIREMENT	11,792	599	12,392	11,792		599	12,392		
3054	INSURANCE-LIFE	29		29	29			29		
3056	INSURANCE-HEALTH/DE	6,738	564	7,302	6,738		564	7,302		
3058	INSURANCE-WORKERS C	342		342	342			342		
3060	INSURANCE-UNEMPLOYM	154		154	154			154		
OBJECT 305	FRINGE BENEFITS	26,626	1,412	28,039	26,626		1,412	28,039		
6008	SUPPLIES-MISCELLANE									
OBJECT 601	OFFICE EXPENSE-									
6602	TRAVEL									
OBJECT 660	TRAVEL AND TRAN									
6761	CONTRACTED SERVICES	13,933	-1,412	12,520	6,817		4,698	11,515	1,004	
OBJECT 675	CONTRACTED SERV	13,933	-1,412	12,520	6,817		4,698	11,515	1,004	
INDEX PDMENTALHLOB	PUBLIC DEFENDER	151,331		151,331	144,215		6,111	150,326	1,004	
SUBFUND SG224007	2008 PUBLIC DEF	151,331		151,331	144,215		6,111	150,326	1,004	

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
SG226001	CITYSAMSHA04	301	3001								
				9,467		9,467	7,441			7,441	2,025
				9,467		9,467	7,441			7,441	2,025
3050	SOCIAL SECURITY			1,280		1,280	569			569	710
3052	RETIREMENT			1,720		1,720	569			569	1,150
3054	INSURANCE-LIFE			15		15					14
3056	INSURANCE-HEALTH/DE			1,300		1,300	111			111	1,188
3058	INSURANCE-WORKERS C			175		175	61			61	113
3060	INSURANCE-UNEMPLOYM			130		130	13			13	116
				4,620		4,620	1,325			1,325	3,294
6003	OFFICE SUPPLIES			1,150		1,150	281			281	868
6007	PRINTING/DUPLICATIN			600		600	546			546	53
				1,750		1,750	827			827	922
6204	OPER EXP-EQUIP			5,000		5,000	3,864			3,864	1,135
				5,000		5,000	3,864			3,864	1,135
6501	COMMUNICATIONS-GENE			33		33	33			33	
				33		33	33			33	
6604	MILEAGE REIMBURSEME			1,084		1,084	541			541	542
				1,084		1,084	541			541	542

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
SG226001	CITYSAMSHA04	930	9300								
				7,000		7,000	4,080			4,080	2,920
				7,000		7,000	4,080			4,080	2,920
INDEX	CITYSAMSHA04			28,954		28,954	18,112			18,112	10,841
SUBFUND	SG226001			28,954		28,954	18,112			18,112	10,841

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
				24,258		24,258	24,182			24,182	75
				24,258		24,258	24,182			24,182	75
				1,863		1,863	1,849			1,849	13
				2,519		2,519	2,504			2,504	14
				33		33	14			14	18
				123		123	110			110	12
				68		68	60			60	7
				4,606		4,606	4,539			4,539	66
				1,470		1,470	1,339			1,339	130
				1,470		1,470	1,339			1,339	130
				30,334		30,334	30,061			30,061	272
				30,334		30,334	30,061			30,061	272

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
				100,000		100,000	100,000			100,000	
				100,000		100,000	100,000			100,000	
				100,000		100,000	100,000			100,000	
				100,000		100,000	100,000			100,000	

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
409TH DIST. EPISD DRUG COURT 04	409TH DISTRICT EPISD DRUG COURT 04	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR	94,028		94,028	94,028			94,028	
3001		SALARIES-FULL TIME		94,028		94,028	94,028			94,028	
301		SALARIES AND WA				94,028	94,028			94,028	
3050		SOCIAL SECURITY		7,170		7,170	7,170			7,170	
3052		RETIREMENT		9,765		9,765	9,765			9,765	
3054		INSURANCE-LIFE		28		28	28			28	
3056		INSURANCE-HEALTH/DE		191		191	191			191	
3058		INSURANCE-WORKERS C		329		329	329			329	
3060		INSURANCE-UNEMPLOYM		313		313	295			295	18
305		FRINGE BENEFITS		17,798		17,798	17,780			17,780	18
6001		OFFICE EXPENSE		1,107		1,107	1,075			1,075	32
601		OFFICE EXPENSE-		1,107		1,107	1,075			1,075	32
6204		OPER EXP-EQUIP		137		137	137			137	
620		OPERATING EXPEN		137		137	137			137	
6605		PARKING		1,178		1,178	1,178			1,178	
660		TRAVEL AND TRAN		1,178		1,178	1,178			1,178	
6664		PROF SVCS-GENERAL		6,000		6,000	6,000			6,000	
6685		PROFESSIONAL SVCS-S		6,000		6,000	6,000			6,000	
665		PROFESSIONAL SE		6,000		6,000	6,000			6,000	

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
409TH DIST. EPISD DRUG COURT 04	409TH DISTRICT EPISD DRUG COURT 04	EDUCATIONAL TRAINING AND TRAVEL	EMPLOYEE TRAINING	20,000		20,000	14,559			14,559	5,440
6701		EDUCATIONAL TRA		20,000		20,000	14,559			14,559	5,440
6761		CONTRACTED SERVICES		13,589		13,589	13,589			13,589	
675		CONTRACTED SERV		13,589		13,589	13,589			13,589	
6981		TRANSFERS OUT-GRANT		16,158		16,158	16,158			16,158	
698		TRANSFERRED EXP		16,158		16,158	16,158			16,158	
409TH DISTRICT	409TH DISTRICT			170,000		170,000	164,507			164,507	5,492
409ESDRGCT04				170,000		170,000	164,507			164,507	5,492
SG228001		409TH DIST. EPI		170,000		170,000	164,507			164,507	5,492

SUBFUND : SG228002 409TH DIST. EPISD DRUG COURT 07
 INDEX : 409ESDRGCT07 409TH DISTRICT EPISD DRUG COURT 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	26,998		26,998	18,122			18,122	8,876
301 SALARIES AND WA	26,998		26,998	18,122			18,122	8,876
3050 SOCIAL SECURITY	2,074		2,074	1,287			1,287	786
3052 RETIREMENT	2,823		2,823	2,042			2,042	780
3054 INSURANCE-LIFE	25		25	10			10	14
3056 INSURANCE-HEALTH/DE	3,819		3,819	3,306			3,306	512
3058 INSURANCE-WORKERS C	242		242	80			80	161
3060 INSURANCE-UNEMPLOYM	103		103	82			82	20
305 FRINGE BENEFITS	9,086		9,086	6,810			6,810	2,275
6001 OFFICE EXPENSE								
601 OFFICE EXPENSE-								
6201 OPERATING EXPENSES-	250		250					250
6203 OPERATING EXPENSES-	4,705		4,705	4,681			4,681	23
620 OPERATING EXPEN	4,955		4,955	4,681			4,681	273
6301 MAINT/REPAIR-GENERA	100		100					100
630 OPERATING MAINT	100		100					100
6604 MILEAGE REIMBURSEME	2,694		2,694	2,694			2,694	
660 TRAVEL AND TRAN	2,694		2,694	2,694			2,694	

SUBFUND : SG228002 409TH DIST. EPISD DRUG COURT 07
 INDEX : 409ESDRGCT07 409TH DISTRICT EPISD DRUG COURT 2007
 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	25,000		25,000	25,000			25,000	
665 PROFESSIONAL SE	25,000		25,000	25,000			25,000	
6701 EMPLOYEE TRAINING	8,750		8,750	6,231			6,231	2,518
670 EDUCATIONAL TRA	8,750		8,750	6,231			6,231	2,518
6761 CONTRACTED SERVICES	9,415		9,415	7,940			7,940	1,474
675 CONTRACTED SERV	9,415		9,415	7,940			7,940	1,474
INDEX 409ESDRGCT07 409TH DISTRICT	87,000		87,000	71,480			71,480	15,519
SUBFUND SG228002 409TH DIST. EPI	87,000		87,000	71,480			71,480	15,519

SUBFUND : SG229001		NM DEA HIDTA TASK FORCE 2004									
INDEX : NMDEATFO4		NEW MEXICO DEA HIDTA TASK FORCE 2004									
OBJECT : 675		CONTRACTED SERVICES									
SUBJECT : 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	102,359		102,359	102,359			102,359			
675	CONTRACTED SERV	102,359		102,359	102,359			102,359			
INDEX NMDEATFO4	NEW MEXICO DEA	102,359		102,359	102,359			102,359			
SUBFUND SG229001	NM DEA HIDTA TA	102,359		102,359	102,359			102,359			

SUBFUND : SG229002		NM DEA HIDTA MANAGEMENT 2004									
INDEX : NMHIDTAMGT04		NEW MEXICO HIDTA MANAGEMENT 2004									
OBJECT : 675		CONTRACTED SERVICES									
SUBJECT : 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	432,015		432,015	432,015			432,015			
675	CONTRACTED SERV	432,015		432,015	432,015			432,015			
INDEX NMHIDTAMGT04	NEW MEXICO HIDT	432,015		432,015	432,015			432,015			
SUBFUND SG229002	NM DEA HIDTA MA	432,015		432,015	432,015			432,015			

SUBFUND : SG229003 NM DEA HIDTA TRAINING 2004
 INDEX : NMTRAINING04 NEW MEXICO HIDTA TRAINING 2004
 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							
OBJECT 675	CONTRACTED SERV							
INDEX NMTRAINING04	NEW MEXICO HIDT							
SUBFUND SG229003	NM DEA HIDTA TR							

SUBFUND : SG229004 NM DEA HIDTA SUPPORT CENT 2004
 INDEX : NMISCO4 NEW MEXICO INVEST SUPPORT CENT. 2004
 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	262,900	262,900	262,900			262,900	
OBJECT 675	CONTRACTED SERV	262,900	262,900	262,900			262,900	
INDEX NMISCO4	NEW MEXICO INVE	262,900	262,900	262,900			262,900	
SUBFUND SG229004	NM DEA HIDTA SU	262,900	262,900	262,900			262,900	

SUBFUND : SG229005 NM REGIONAL DRUG 2004
 INDEX : NMREGDRUG04 NEW MEXICO REGIONAL DRUG 2004
 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	51,495		51,495	51,495			51,495	
OBJECT 675	CONTRACTED SERV	51,495		51,495	51,495			51,495	
INDEX NMREGDRUG04	NEW MEXICO REGI	51,495		51,495	51,495			51,495	
SUBFUND SG229005	NM REGIONAL DRU	51,495		51,495	51,495			51,495	

SUBFUND : SG229006 2005 NM DEA HIDTA TASK FORCE
 INDEX : NMDEATF05 NEW MEXICO DEA HIDTA TASK FORCE 2005
 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	19,062		19,062	19,061			19,061	
OBJECT 675	CONTRACTED SERV	19,062		19,062	19,061			19,061	
INDEX NMDEATF05	NEW MEXICO DEA	19,062		19,062	19,061			19,061	
SUBFUND SG229006	2005 NM DEA HID	19,062		19,062	19,061			19,061	

SUBFUND : SG229007 2005 NM HIDTA MANAGEMENT
 INDEX : NMHIDTAMGT05 NEW MEXICO HIDTA MANAGEMENT 2005
 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
SUBJECT	CONTRACTED SERVICES	100,573		100,573	100,572			100,572	
OBJECT	CONTRACTED SERV	100,573		100,573	100,572			100,572	
INDEX	NEW MEXICO HIDT	100,573		100,573	100,572			100,572	
SUBFUND	2005 NM HIDTA M	100,573		100,573	100,572			100,572	

SUBFUND : SG229009 2005 NM INVESTIGATIVE SUPPORT CENT
 INDEX : NMISCO5 NEW MEXICO INVEST SUPPORT CENT. 2005
 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
SUBJECT	CONTRACTED SERVICES	40,225		40,225	40,224			40,224	
OBJECT	CONTRACTED SERV	40,225		40,225	40,224			40,224	
INDEX	NEW MEXICO INVE	40,225		40,225	40,224			40,224	
SUBFUND	2005 NM INVESTI	40,225		40,225	40,224			40,224	

SUBFUND : SG229010		2005 NM REGIONAL DRUG									
INDEX : NMREGDRUG05		NEW MEXICO REGIONAL DRUG 2005									
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	7,720		7,720	7,719			7,719			
675	CONTRACTED SERV	7,720		7,720	7,719			7,719			
NMREGDRUG05	NEW MEXICO REGI	7,720		7,720	7,719			7,719			
SG229010	2005 NM REGIONA	7,720		7,720	7,719			7,719			

SUBFUND : SG230001		RURAL TRANSIT BUS 2004									
INDEX : RURALBUS04		RURAL TRANSIT BUS 2004									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBOBJECT : 6981		TRANSFERS OUT-GRANT MATCH									
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		
6981	TRANSFERS OUT-GRANT				225			225	-225		
698	TRANSFERRED EXP				225			225	-225		
9250	VEHICLES	65,876		65,876	65,012			65,012	864		
925	CAPITAL OUTLAYS	65,876		65,876	65,012			65,012	864		
RURALBUS04	RURAL TRANSIT B	65,876		65,876	65,237			65,237	638		
SG230001	RURAL TRANSIT B	65,876		65,876	65,237			65,237	638		

FAMR255A NO: 501
 FAMIS UPDATE NO : 3154

SUBFUND : SG231001 TOBACCO COMPLIANCE 2004
 INDEX : CONTOBACC004 TOBACCO COMPLIANCE 2004
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6246 OPERATING EXP.-MISC.

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6246 OPERATING EXP.-MISC	200		200	38		38	161
OBJECT 620 OPERATING EXPEN	200		200	38		38	161
6701 EMPLOYEE TRAINING	363		363	362		362	
OBJECT 670 EDUCATIONAL TRA	363		363	362		362	
6761 CONTRACTED SERVICES	4,437		4,437	3,052		3,052	1,385
OBJECT 675 CONTRACTED SERV	4,437		4,437	3,052		3,052	1,385
INDEX CONTOBACC004 TOBACCO COMPLIA	5,000		5,000	3,452		3,452	1,547
SUBFUND SG231001 TOBACCO COMPLIA	5,000		5,000	3,452		3,452	1,547

FAMR255A NO: 501
 FAMIS UPDATE NO : 3154

SUBFUND : SG231002 TOBACCO COMPLIANCE 2008
 INDEX : CONTOBACC008 CONSTABLE NO. 6 TOBACCO COMPLIANCE 2008
 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.	BUDGET BALANCES
SUBJECT 3007 SALARIES-OVERTIME	14,831		14,831	14,515		14,515	315
OBJECT 301 SALARIES AND WA	14,831		14,831	14,515		14,515	315
3050 SOCIAL SECURITY	1,135		1,135	1,110		1,110	24
3052 RETIREMENT	1,621		1,621	1,606		1,606	14
OBJECT 305 FRINGE BENEFITS	2,756		2,756	2,716		2,716	39
6007 PRINTING/DUPLICATIN	100		100	100		100	
OBJECT 601 OFFICE EXPENSE-	100		100	100		100	
6246 OPERATING EXP.-MISC	873		873	873		873	
OBJECT 620 OPERATING EXPEN	873		873	873		873	
6350 RENTALS/LEASES	1,277		1,277	1,277		1,277	
OBJECT 635 RENTALS AND LEA	1,277		1,277	1,277		1,277	
6701 EMPLOYEE TRAINING	162		162	162		162	
OBJECT 670 EDUCATIONAL TRA	162		162	162		162	
INDEX CONTOBACC008 CONSTABLE NO. 6	20,000		20,000	19,644		19,644	355
SUBFUND SG231002 TOBACCO COMPLIA	20,000		20,000	19,644		19,644	355

SUBFUND : SG231003		TOBACCO COMPLIANCE 2009								
INDEX : C06TOBACC009		CONSTABLE NO. 6 TOBACCO COMPLIANCE 2009								
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	16,022	1,893	17,915		886	17,915	17,915		
OBJECT 301	SALARIES AND WA	16,022	1,893	17,915		886	17,915	17,915		
3050	SOCIAL SECURITY	1,226	144	1,370		67	1,370	1,370		
3052	RETIREMENT	1,752	270	2,022		100	2,022	2,022		
OBJECT 305	FRINGE BENEFITS	2,978	415	3,393		168	3,393	3,393		
6246	OPERATING EXP.-MISC	1,500	-675	825			825	825		
OBJECT 620	OPERATING EXPEN	1,500	-675	825			825	825		
6350	RENTALS/LEASES	1,000	-1,000							
OBJECT 635	RENTALS AND LEA	1,000	-1,000							
6701	EMPLOYEE TRAINING	1,500	-633	866	1,480		-613	866		
OBJECT 670	EDUCATIONAL TRA	1,500	-633	866	1,480		-613	866		
INDEX C06TOBACC009	CONSTABLE NO. 6	23,000		23,000	1,480	1,054	21,520	23,000		
SUBFUND SG231003	TOBACCO COMPLIA	23,000		23,000	1,480	1,054	21,520	23,000		

SUBFUND : SG231004		TOBACCO COMPLIANCE 2009								
INDEX : C03TOBACC009		CONSTABLE NO. 3 TOBACCO COMPLIANCE 2009								
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	16,022	367	16,389			16,389	16,389		
OBJECT 301	SALARIES AND WA	16,022	367	16,389			16,389	16,389		
3050	SOCIAL SECURITY	1,226	-50	1,175			1,175	1,175		
3052	RETIREMENT	1,752	-7	1,744			1,744	1,744		
OBJECT 305	FRINGE BENEFITS	2,978	-57	2,920			2,920	2,920		
6246	OPERATING EXP.-MISC	1,500	-909	591			591	591		
OBJECT 620	OPERATING EXPEN	1,500	-909	591			591	591		
6350	RENTALS/LEASES	1,000	907	1,907			1,907	1,907		
OBJECT 635	RENTALS AND LEA	1,000	907	1,907			1,907	1,907		
6701	EMPLOYEE TRAINING	1,500	-307	1,192	1,333		-141	1,192		
OBJECT 670	EDUCATIONAL TRA	1,500	-307	1,192	1,333		-141	1,192		
INDEX C03TOBACC009	CONSTABLE NO. 3	23,000		23,000	1,333		21,666	23,000		
SUBFUND SG231004	TOBACCO COMPLIA	23,000		23,000	1,333		21,666	23,000		

SUBFUND : SG231005 2010-CONSTABLE NO. 3 TOBACCO COMPLIANCE
 INDEX : C03TOBACC010 CONSTABLE NO. 3 TOBACCO COMPLIANCE 2010
 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
SUBJECT 3007 SALARIES-OVERTIME		5,461	5,461					5,461
OBJECT 301 SALARIES AND WA		5,461	5,461					5,461
3050 SOCIAL SECURITY		418	418					418
3052 RETIREMENT		621	621					621
OBJECT 305 FRINGE BENEFITS		1,039	1,039					1,039
6246 OPERATING EXP.-MISC		1,000	1,000					1,000
OBJECT 620 OPERATING EXPEN		1,000	1,000					1,000
6350 RENTALS/LEASES		2,000	2,000					2,000
OBJECT 635 RENTALS AND LEA		2,000	2,000					2,000
6701 EMPLOYEE TRAINING		2,000	2,000		1,150	1,150	1,150	849
OBJECT 670 EDUCATIONAL TRA		2,000	2,000		1,150	1,150	1,150	849
INDEX C03TOBACC010 CONSTABLE NO. 3		11,500	11,500		1,150	1,150	1,150	10,349
SUBFUND SG231005 2010-CONSTABLE		11,500	11,500		1,150	1,150	1,150	10,349

SUBFUND : SG231006 2010-CONSTABLE NO. 2 TOBACCO COMPLIANCE
 INDEX : C02TOBACC010 CONSTABLE NO. 2 TOBACCO COMPLIANCE 2010
 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
SUBJECT 3007 SALARIES-OVERTIME		1,680	1,680					1,680
OBJECT 301 SALARIES AND WA		1,680	1,680					1,680
3050 SOCIAL SECURITY		129	129					129
3052 RETIREMENT		191	191					191
OBJECT 305 FRINGE BENEFITS		320	320					320
6246 OPERATING EXP.-MISC		200	200					200
OBJECT 620 OPERATING EXPEN		200	200					200
6350 RENTALS/LEASES		300	300					300
OBJECT 635 RENTALS AND LEA		300	300					300
6701 EMPLOYEE TRAINING		1,500	1,500		857	857	857	642
OBJECT 670 EDUCATIONAL TRA		1,500	1,500		857	857	857	642
INDEX C02TOBACC010 CONSTABLE NO. 2		4,000	4,000		857	857	857	3,142
SUBFUND SG231006 2010-CONSTABLE		4,000	4,000		857	857	857	3,142

SUBFUND : SG231007		2010-CONSTABLE NO. 7 TOBACCO COMPLIANCE									
INDEX : CO7TOBACC010		CONSTABLE NO. 7 TOBACCO COMPLIANCE 2010									
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		1,680	1,680					1,680		
OBJECT 301	SALARIES AND WA		1,680	1,680					1,680		
3050	SOCIAL SECURITY		129	129					129		
3052	RETIREMENT		191	191					191		
OBJECT 305	FRINGE BENEFITS		320	320					320		
6246	OPERATING EXP.-MISC		200	200					200		
OBJECT 620	OPERATING EXPEN		200	200					200		
6350	RENTALS/LEASES		300	300					300		
OBJECT 635	RENTALS AND LEA		300	300					300		
6701	EMPLOYEE TRAINING		1,500	1,500					1,500		
OBJECT 670	EDUCATIONAL TRA		1,500	1,500					1,500		
INDEX CO7TOBACC010	CONSTABLE NO. 7		4,000	4,000					4,000		
SUBFUND SG231007	2010-CONSTABLE		4,000	4,000					4,000		

SUBFUND : SG232001		DA HUDSPETH COUNTY 2005									
INDEX : DAHUDSPETH05		DA HUDSPETH COUNTY 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	68,000		68,000	45,383			45,383	22,616		
OBJECT 301	SALARIES AND WA	68,000		68,000	45,383			45,383	22,616		
3050	SOCIAL SECURITY	5,250		5,250	3,443			3,443	1,806		
3052	RETIREMENT	7,100		7,100	4,708			4,708	2,391		
3054	INSURANCE-LIFE	25		25	9			9	15		
3056	INSURANCE-HEALTH/DE	4,055		4,055	2,133			2,133	1,921		
3058	INSURANCE-WORKERS C	400		400	123			123	276		
3060	INSURANCE-UNEMPLOYM	328		328	62			62	265		
OBJECT 305	FRINGE BENEFITS	17,158		17,158	10,481			10,481	6,676		
INDEX DAHUDSPETH05	DA HUDSPETH COU	85,158		85,158	55,865			55,865	29,292		
SUBFUND SG232001	DA HUDSPETH COU	85,158		85,158	55,865			55,865	29,292		

SUBFUND : SG233001 65TH SINGLE JURISDICTION ENHCMT 2005
 INDEX : 65ENHANCE05 65TH SINGLE JURISDICTION ENHC DRUG CRT
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

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
6008	SUPPLIES-MISCELLANE	23,560		23,560	12,414			12,414	11,145
OBJECT 601	OFFICE EXPENSE-	23,560		23,560	12,414			12,414	11,145
6204	OPER EXP-EQUIP	3,476		3,476	934			934	2,541
OBJECT 620	OPERATING EXPEN	3,476		3,476	934			934	2,541
6761	CONTRACTED SERVICES	129,000		129,000	94,516			94,516	34,483
OBJECT 675	CONTRACTED SERV	129,000		129,000	94,516			94,516	34,483
6981	TRANSFERS OUT-GRANT				12,042			12,042	-12,042
OBJECT 698	TRANSFERRED EXP				12,042			12,042	-12,042
INDEX 65ENHANCE05	65TH SINGLE JUR	156,036		156,036	119,908			119,908	36,127
SUBFUND SG233001	65TH SINGLE JUR	156,036		156,036	119,908			119,908	36,127

SUBFUND : SG234001 FIRST TNAKSGIVING PAGEANT 2005
 INDEX : 1STTHKPAG05 FIRST THANKSGIVING PROGRAM 2005
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6009 DUES/ADVERTISING

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
6009	DUES/ADVERTISING	30,000		30,000	27,681			27,681	2,318
OBJECT 601	OFFICE EXPENSE-	30,000		30,000	27,681			27,681	2,318
6981	TRANSFERS OUT-GRANT				1,159			1,159	-1,159
OBJECT 698	TRANSFERRED EXP				1,159			1,159	-1,159
INDEX 1STTHKPAG05	FIRST THANKSGIV	30,000		30,000	28,840			28,840	1,159
SUBFUND SG234001	FIRST TNAKSGIVI	30,000		30,000	28,840			28,840	1,159

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SUBFUND : SG235001 PUBLIC DEFENDER FORENSIC RES PROJ 2005
 INDEX : PDFORENSIC05 PUBLIC DEFENDER FORENSIC RES PROJ 2005
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

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 6008	SUPPLIES-MISCELLANE	4,250		4,250	2,109			2,109	2,140
OBJECT 601	OFFICE EXPENSE--	4,250		4,250	2,109			2,109	2,140
6761	CONTRACTED SERVICES	15,000		15,000	14,882			14,882	117
OBJECT 675	CONTRACTED SERV	15,000		15,000	14,882			14,882	117
INDEX PDFORENSIC05	PUBLIC DEFENDER	19,250		19,250	16,992			16,992	2,257
SUBFUND SG235001	PUBLIC DEFENDER	19,250		19,250	16,992			16,992	2,257

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SUBFUND : SG236001 2004 EQUIPMENT-HELP AMERICA VOTE ACT
 INDEX : HAVAEQUIP04 HELP AMERICA VOTE ACT EQUIP 2004
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 9300	EQUIPMENT	497,987		497,987	497,986			497,986	
OBJECT 930	CAPITAL OUTLAYS	497,987		497,987	497,986			497,986	
INDEX HAVAEQUIP04	HELP AMERICA VO	497,987		497,987	497,986			497,986	
SUBFUND SG236001	2004 EQUIPMENT-	497,987		497,987	497,986			497,986	

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
SG236002	HAVAEQUIP05	930	9300	468,000		468,000	468,000			468,000	
			EQUIPMENT								
		930	CAPITAL OUTLAYS	468,000		468,000	468,000			468,000	
	HAVAEQUIP05		HELP AMERICA VO	468,000		468,000	468,000			468,000	
SG236002			2005 EQUIPMENT-	468,000		468,000	468,000			468,000	

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
SG236003	HAVAEQUIP06	305	3050	415	86	501	2		499	501	
			SOCIAL SECURITY								
		305	FRINGE BENEFITS	415	86	501	2		499	501	
		6237	ELECTIONS EXPENSE	12,096	210	12,306	7,096		5,210	12,306	
		620	OPERATING EXPEN	12,096	210	12,306	7,096		5,210	12,306	
		6350	RENTALS/LEASES		1,500	1,500			1,500	1,500	
		635	RENTALS AND LEA		1,500	1,500			1,500	1,500	
9300			EQUIPMENT	2,767,870	-1,796	2,766,074	2,083,515		499,827	2,583,342	182,732
		930	CAPITAL OUTLAYS	2,767,870	-1,796	2,766,074	2,083,515		499,827	2,583,342	182,732
	HAVAEQUIP06		HELP AMERICA VO	2,780,383		2,780,383	2,090,614		507,036	2,597,650	182,732
SG236003			2006 EQUIPMENT-	2,780,383		2,780,383	2,090,614		507,036	2,597,650	182,732

SUBFUND : SG236004 2005 TRAVEL-HELP AMERICA VOTE ACT
 INDEX : HAVATRAVEL05 HELP AMERICA VOTE ACT TRAVEL 2005
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

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 6705 TRAVEL/PROFESSIONAL	9,000		9,000	9,000			9,000	
OBJECT 670 EDUCATIONAL TRA	9,000		9,000	9,000			9,000	
INDEX HAVATRAVEL05 HELP AMERICA VO	9,000		9,000	9,000			9,000	
SUBFUND SG236004 2005 TRAVEL-HEL	9,000		9,000	9,000			9,000	

SUBFUND : SG236005 TEAM COMPATIBILITY
 INDEX : HAVATEAMC006 HAVA TEAM COMPATIBILITY
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 9300 EQUIPMENT	15,000		15,000	15,000			15,000	
OBJECT 930 CAPITAL OUTLAYS	15,000		15,000	15,000			15,000	
INDEX HAVATEAMC006 HAVA TEAM COMPA	15,000		15,000	15,000			15,000	
SUBFUND SG236005 TEAM COMPATIBIL	15,000		15,000	15,000			15,000	

SUBFUND : SG236006 2007 POLLING PLACE ACCESS
 INDEX : HAVAPOLLAS07 HAVA POLLING PLACE ACCESSIBILITY 2007
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6204 OPER EXP-EQUIP

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 6204 OPER EXP-EQUIP	8,500		8,500			8,499	8,499	
OBJECT 620 OPERATING EXPEN	8,500		8,500			8,499	8,499	
INDEX HAVAPOLLAS07 HAVA POLLING PL	8,500		8,500			8,499	8,499	
SUBFUND SG236006 2007 POLLING PL	8,500		8,500			8,499	8,499	

SUBFUND : SG236007 OPPORTUNITY FOR ACCESS 2007
 INDEX : HAVAOPPACC07 HAVA OPPORTUNITY FOR ACCESS 2007
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

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 6008 SUPPLIES-MISCELLANE	3,000		3,000					3,000
OBJECT 601 OFFICE EXPENSE-	3,000		3,000					3,000
INDEX HAVAOPPACC07 HAVA OPPORTUNIT	3,000		3,000					3,000
SUBFUND SG236007 OPPORTUNITY FOR	3,000		3,000					3,000

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FAMIS UPDATE NO : 3154

SUBFUND : SG238001 2005 PROJECT SAFE NEIGHBORHOODS
 INDEX : PROSAFNEIG05 PROJECT SAFE NEIGHBORHOODS 05
 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	94,439		94,439	94,439		94,439	
3005 SALARIES-LONGEVITY	2,017		2,017	2,017		2,017	
OBJECT 301 SALARIES AND WA	96,457		96,457	96,457		96,457	
3050 SOCIAL SECURITY	8,120		8,120	8,120		8,120	
3052 RETIREMENT	11,797		11,797	11,797		11,797	
3054 INSURANCE-LIFE	12		12	12		12	
3056 INSURANCE-HEALTH/DE	3,612		3,612	3,612		3,612	
OBJECT 305 FRINGE BENEFITS	23,543		23,543	23,543		23,543	
INDEX PROSAFNEIG05 PROJECT SAFE NE	120,000		120,000	120,000		120,000	
SUBFUND SG238001 2005 PROJECT SA	120,000		120,000	120,000		120,000	

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SUBFUND : SG239001 2005 JP TRAFFIC CONVICTION REPORTING
 INDEX : JPTRAFFIC05 JUSTICE OF THE PEACE TRAFFIC CONVICT REP
 OBJECT : 940 DATA PROCESSING
 SUBOBJECT : 9407 DATA PROCESSING SOFTWARE-COUNTY

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9407 DATA PROCESSING SOF	3,000		3,000	3,000		3,000	
OBJECT 940 DATA PROCESSING	3,000		3,000	3,000		3,000	
INDEX JPTRAFFIC05 JUSTICE OF THE	3,000		3,000	3,000		3,000	
SUBFUND SG239001 2005 JP TRAFFIC	3,000		3,000	3,000		3,000	

SUBFUND : SG240001		2005 NEIGHBORHOOD ASSET BUILDING									
INDEX : NEIGASSETB05		NEIGHBORHOOD ASSET BUILDING 2005									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3002		SALARIES-PART 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		
3002	SALARIES-PART TIME	8,890		8,890	1,736			1,736	7,153		
OBJECT 301	SALARIES AND WA	8,890		8,890	1,736			1,736	7,153		
3050	SOCIAL SECURITY	680		680	132			132	547		
3052	RETIREMENT	915		915	178			178	736		
3058	INSURANCE-WORKERS C	41		41	5			5	35		
3060	INSURANCE-UNEMPLOYM	34		34	4			4	29		
OBJECT 305	FRINGE BENEFITS	1,670		1,670	321			321	1,348		
6003	OFFICE SUPPLIES	1,000		1,000					1,000		
OBJECT 601	OFFICE EXPENSE-	1,000		1,000					1,000		
6204	OPER EXP-EQUIP	1,800		1,800	1,303			1,303	496		
6246	OPERATING EXP.-MISC	1,500		1,500	1,500			1,500			
OBJECT 620	OPERATING EXPEN	3,300		3,300	2,803			2,803	496		
6401	SUPPLIES-GENERAL	3,120		3,120					3,120		
6402	BOOKS/SUPPLIES	6,000		6,000					6,000		
6403	GAS/OIL SUPPLIES	360		360					360		
OBJECT 640	OPERATING SUPPL	9,480		9,480					9,480		
6605	PARKING	660		660					660		
OBJECT 660	TRAVEL AND TRAN	660		660					660		

SUBFUND : SG240001		2005 NEIGHBORHOOD ASSET BUILDING									
INDEX : NEIGASSETB05		NEIGHBORHOOD ASSET BUILDING 2005									
OBJECT : 660		TRAVEL AND TRANSPORTATION									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
INDEX NEIGASSETB05	NEIGHBORHOOD AS	25,000		25,000	4,862			4,862	20,137		
SUBFUND SG240001	2005 NEIGHBORHO	25,000		25,000	4,862			4,862	20,137		

SUBFUND : SG241001		2005 HISPANIC NUTRITION PROGRAM								
INDEX : HISNUTRIT05		HISPANIC NUTRITION PROGRAM 2005								
OBJECT : 660		TRAVEL AND TRANSPORTATION								
SUBOBJECT : 6602		TRAVEL								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
6602	TRAVEL	1,713		1,713	1,713			1,713		
6604	MILEAGE REIMBURSEME	242		242	242			242		
OBJECT 660	TRAVEL AND TRAN	1,956		1,956	1,956			1,956		
6685	PROFESSIONAL SVCS-S	6,454		6,454	4,455			4,455	1,999	
OBJECT 665	PROFESSIONAL SE	6,454		6,454	4,455			4,455	1,999	
INDEX HISNUTRIT05	HISPANIC NUTRIT	8,410		8,410	6,411			6,411	1,999	
SUBFUND SG241001	2005 HISPANIC N	8,410		8,410	6,411			6,411	1,999	

SUBFUND : SG241002		2006A HISPANIC NUTRITION PROGRAM								
INDEX : HISNUTRIT06A		HISPANIC NUTRITION PROGRAM 2006A								
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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
6003	OFFICE SUPPLIES	1,090		1,090	878			878	211	
OBJECT 601	OFFICE EXPENSE-	1,090		1,090	878			878	211	
6602	TRAVEL	8,068		8,068	8,068			8,068		
OBJECT 660	TRAVEL AND TRAN	8,068		8,068	8,068			8,068		
6685	PROFESSIONAL SVCS-S	8,613		8,613	7,425			7,425	1,188	
OBJECT 665	PROFESSIONAL SE	8,613		8,613	7,425			7,425	1,188	
INDEX HISNUTRIT06A	HISPANIC NUTRIT	17,772		17,772	16,372			16,372	1,400	
SUBFUND SG241002	2006A HISPANIC	17,772		17,772	16,372			16,372	1,400	

SUBFUND : SG241003 2006B HISPANIC NUTRITION PROGRAM
 INDEX : HISNUTRITO6B HISPANIC NUTRITION PROGRAM 2006B
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6003	OFFICE SUPPLIES	142		142	42			42	100
OBJECT 601	OFFICE EXPENSE-	142		142	42			42	100
6685	PROFESSIONAL SVCS-S	16,775		16,775	13,875			13,875	2,900
OBJECT 665	PROFESSIONAL SE	16,775		16,775	13,875			13,875	2,900
INDEX HISNUTRITO6B	HISPANIC NUTRIT	16,917		16,917	13,917			13,917	3,000
SUBFUND SG241003	2006B HISPANIC	16,917		16,917	13,917			13,917	3,000

SUBFUND : SG241004 2007 HISPANIC NUTRITION PROGRAM
 INDEX : HISNUTRITO7 HISPANIC NUTRITION PROGRAM 2007
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6003	OFFICE SUPPLIES	378		378	378			378	
OBJECT 601	OFFICE EXPENSE-	378		378	378			378	
6602	TRAVEL	1,897		1,897	1,163			1,163	733
OBJECT 660	TRAVEL AND TRAN	1,897		1,897	1,163			1,163	733
6685	PROFESSIONAL SVCS-S	10,925		10,925	10,925			10,925	
OBJECT 665	PROFESSIONAL SE	10,925		10,925	10,925			10,925	
INDEX HISNUTRITO7	HISPANIC NUTRIT	13,200		13,200	12,466			12,466	733
SUBFUND SG241004	2007 HISPANIC N	13,200		13,200	12,466			12,466	733

SUBFUND : SG241005 2008 HISPANIC NUTRITION PROGRAM
 INDEX : HISNUTRIT08 HISPANIC NUTRITION PROGRAM 2008
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003 OFFICE SUPPLIES	401	-143	258	258			258	
6007 PRINTING/DUPLICATIN	287		287	287			287	
6022 ADVERTISING- GENERA	44		44	44			44	
OBJECT 601 OFFICE EXPENSE-	733	-143	589	589			589	
6602 TRAVEL		3,893	3,893		1,283	3,488	3,488	404
OBJECT 660 TRAVEL AND TRAN		3,893	3,893		1,283	3,488	3,488	404
6685 PROFESSIONAL SVCS-S	15,000	-3,750	11,250	11,250			11,250	
OBJECT 665 PROFESSIONAL SE	15,000	-3,750	11,250	11,250			11,250	
INDEX HISNUTRIT08 HISPANIC NUTRIT	15,734		15,734	11,839	1,283	3,488	15,328	405
SUBFUND SG241005 2008 HISPANIC N	15,734		15,734	11,839	1,283	3,488	15,328	405

SUBFUND : SG242001 2005 EPAL FABENS LIBRARY
 INDEX : EPALFABLIB05 EPAL FABENS LIBRARY 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201 OPERATING EXPENSES-	428		428	428			428	
OBJECT 620 OPERATING EXPEN	428		428	428			428	
6304 MAINTENANCE-SOFTWAR	288		288	288			288	
OBJECT 630 OPERATING MAINT	288		288	288			288	
6402 BOOKS/SUPPLIES	1,162		1,162	1,162			1,162	
OBJECT 640 OPERATING SUPPL	1,162		1,162	1,162			1,162	
6761 CONTRACTED SERVICES	120		120	120			120	
OBJECT 675 CONTRACTED SERV	120		120	120			120	
INDEX EPALFABLIB05 EPAL FABENS LIB	2,000		2,000	2,000			2,000	
SUBFUND SG242001 2005 EPAL FABEN	2,000		2,000	2,000			2,000	

SUBFUND : SG242002 2005 FABENS LIBRARY REFORMA
 INDEX : FABLIBREF005 FABENS LIBRARY REFORMA 2005
 OBJECT : 640 OPERATING SUPPLIES
 SUBOBJECT : 6402 BOOKS/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
SUBJECT 6402 BOOKS/SUPPLIES	500		500	500			500	
OBJECT 640 OPERATING SUPPL	500		500	500			500	
INDEX FABLIBREF005 FABENS LIBRARY	500		500	500			500	
SUBFUND SG242002 2005 FABENS LIB	500		500	500			500	

SUBFUND : SG243001 2005 CA EL PASO JUVENILE INFO 2005
 INDEX : CAJUVINFSY05 CA EL PASO JUV INFO SYSTEM 2005-PHASE 1
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6701 EMPLOYEE TRAINING

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 6701 EMPLOYEE TRAINING	628		628	442			442	185
OBJECT 670 EDUCATIONAL TRA	628		628	442			442	185
6761 CONTRACTED SERVICES	87,742		87,742	87,742			87,742	
OBJECT 675 CONTRACTED SERV	87,742		87,742	87,742			87,742	
INDEX CAJUVINFSY05 CA EL PASO JUV	88,370		88,370	88,184			88,184	185
SUBFUND SG243001 2005 CA EL PASO	88,370		88,370	88,184			88,184	185

SUBFUND : SG243002		2006 CA EL PASO JUVENILE INFO									
INDEX : CAJUVINFSY06		CA EL PASO JUV INFO SYSTEM 2006-PHASE 2									
OBJECT : 670		EDUCATIONAL TRAINING AND TRAVEL									
SUBOBJECT : 6701		EMPLOYEE TRAINING									
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		
6701	EMPLOYEE TRAINING	261		261	261			261			
OBJECT 670	EDUCATIONAL TRA	261		261	261			261			
6761	CONTRACTED SERVICES	61,368		61,368	61,368			61,368			
OBJECT 675	CONTRACTED SERV	61,368		61,368	61,368			61,368			
INDEX CAJUVINFSY06	CA EL PASO JUV	61,630		61,630	61,630			61,630			
SUBFUND SG243002	2006 CA EL PASO	61,630		61,630	61,630			61,630			

SUBFUND : SG244001		2006 TRANSIT BUS PROJECT									
INDEX : TRANSITBUS06		TRANSIT BUS PROJECT 2006									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6008		SUPPLIES-MISCELLANEOUS									
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		
6008	SUPPLIES-MISCELLANEOUS										
OBJECT 601	OFFICE EXPENSE-										
6291	VEHICLE OPER. EXPEN										
OBJECT 620	OPERATING EXPEN										
6602	TRAVEL										
OBJECT 660	TRAVEL AND TRAN										
6761	CONTRACTED SERVICES	830,278		830,278	830,249			830,249	28		
OBJECT 675	CONTRACTED SERV	830,278		830,278	830,249			830,249	28		
9250	VEHICLES	156,327		156,327	156,327			156,327			
OBJECT 925	CAPITAL OUTLAYS	156,327		156,327	156,327			156,327			
INDEX TRANSITBUS06	TRANSIT BUS PRO	986,605		986,605	986,576			986,576	28		
SUBFUND SG244001	2006 TRANSIT BU	986,605		986,605	986,576			986,576	28		

SUBFUND : SG245001		2006 VEHICLE INVENTORY TAX ENFORC DIV								
INDEX : VEHICLEINV06		VEHICLE INV TAX ENFORCEMENT DIV 06								
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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
6003	OFFICE SUPPLIES	12,853		12,853	12,313			12,313	539	
6010	ADVERTISING/PROMOTI	13,345		13,345	13,327			13,327	17	
OBJECT 601	OFFICE EXPENSE-	26,198		26,198	25,641			25,641	557	
6204	OPER EXP-EQUIP	3,700		3,700	3,657			3,657	42	
6207	INSURANCE-LIABILITY	538		538	538			538		
6291	VEHICLE OPER. EXPEN	508		508	508			508		
OBJECT 620	OPERATING EXPEN	4,746		4,746	4,703			4,703	42	
6350	RENTALS/LEASES	4,800		4,800					4,800	
OBJECT 635	RENTALS AND LEA	4,800		4,800					4,800	
6503	COMMUNICATIONS-TELE	3,560		3,560	3,560			3,560		
OBJECT 650	COMMUNICATIONS	3,560		3,560	3,560			3,560		
6602	TRAVEL	3,860		3,860	3,860			3,860		
6604	MILEAGE REIMBURSEME	327		327	8			8	318	
OBJECT 660	TRAVEL AND TRAN	4,188		4,188	3,869			3,869	318	
INDEX VEHICLEINV06	VEHICLE INV TAX	43,493		43,493	37,774			37,774	5,718	
SUBFUND SG245001	2006 VEHICLE IN	43,493		43,493	37,774			37,774	5,718	

SUBFUND : SG246001		2006 DWI DRUG COURT TREATMENT PROGRAM								
INDEX : DWIPROGRAM06		DWI DRUG COURT TREATMENT PROGRAM 06								
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION								
SUBOBJECT : 6008		SUPPLIES-MISCELLANEOUS								
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	
6008	SUPPLIES-MISCELLANE	16,000		16,000	16,000			16,000		
OBJECT 601	OFFICE EXPENSE-	16,000		16,000	16,000			16,000		
INDEX DWIPROGRAM06	DWI DRUG COURT	16,000		16,000	16,000			16,000		
SUBFUND SG246001	2006 DWI DRUG C	16,000		16,000	16,000			16,000		

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SUBFUND : SG247001 2005 409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM05 409TH DRUG COURT CASE MANAGER 05
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	55,639		55,639	55,509			55,509	129
OBJECT 301 SALARIES AND WA	55,639		55,639	55,509			55,509	129
3050 SOCIAL SECURITY	4,150		4,150	3,990			3,990	159
3052 RETIREMENT	5,774		5,774	5,761			5,761	12
3054 INSURANCE-LIFE	53		53	18			18	34
3056 INSURANCE-HEALTH/DE	7,078		7,078	5,342			5,342	1,735
3058 INSURANCE-WORKERS C	1,212		1,212	239			239	972
3060 INSURANCE-UNEMPLOYM	207		207	105			105	101
OBJECT 305 FRINGE BENEFITS	18,474		18,474	15,457			15,457	3,016
6008 SUPPLIES-MISCELLANE	13,980		13,980	13,912			13,912	67
OBJECT 601 OFFICE EXPENSE-	13,980		13,980	13,912			13,912	67
6203 OPERATING EXPENSES-	1,500		1,500	917			917	582
OBJECT 620 OPERATING EXPEN	1,500		1,500	917			917	582
6602 TRAVEL	8,000		8,000	8,000			8,000	
OBJECT 660 TRAVEL AND TRAN	8,000		8,000	8,000			8,000	
6664 PROF SVCS-GENERAL								
OBJECT 665 PROFESSIONAL SE								

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SUBFUND : SG247001 2005 409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM05 409TH DRUG COURT CASE MANAGER 05
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	55,000		55,000	50,000			50,000	5,000
OBJECT 675 CONTRACTED SERV	55,000		55,000	50,000			50,000	5,000
6826 SECURE PLACEMENT	20,700		20,700	20,700			20,700	
OBJECT 680 COMMUNITY SERVI	20,700		20,700	20,700			20,700	
6981 TRANSFERS OUT-GRANT				876			876	-876
OBJECT 698 TRANSFERRED EXP				876			876	-876
9300 EQUIPMENT	7,000		7,000	6,988			6,988	11
OBJECT 930 CAPITAL OUTLAYS	7,000		7,000	6,988			6,988	11
INDEX 409DRGCTCM05 409TH DRUG COUR	180,293		180,293	172,361			172,361	7,931
SUBFUND SG247001 2005 409TH DRUG	180,293		180,293	172,361			172,361	7,931

SUBFUND : SG247002 2006 409TH DRUG COURT CASE MANAGER
 INDEX : 409DRGCTCM06 409TH DRUG COURT CASE MANAGER 06
 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	67,039		67,039	67,039			67,039	
OBJECT 301 SALARIES AND WA	67,039		67,039	67,039			67,039	
3050 SOCIAL SECURITY	5,128		5,128	5,128			5,128	
3052 RETIREMENT	7,528		7,528	7,528			7,528	
3054 INSURANCE-LIFE	48		48	21			21	26
3056 INSURANCE-HEALTH/DE	6,434		6,434	6,434			6,434	
3058 INSURANCE-WORKERS C	233		233	193			193	40
3060 INSURANCE-UNEMPLOYM	193		193	168			168	25
OBJECT 305 FRINGE BENEFITS	19,566		19,566	19,474			19,474	91
6761 CONTRACTED SERVICES	50,701		50,701	50,000			50,000	701
OBJECT 675 CONTRACTED SERV	50,701		50,701	50,000			50,000	701
6981 TRANSFERS OUT-GRANT				78			78	-78
OBJECT 698 TRANSFERRED EXP				78			78	-78
INDEX 409DRGCTCM06 409TH DRUG COUR	137,307		137,307	136,592			136,592	714
SUBFUND SG247002 2006 409TH DRUG	137,307		137,307	136,592			136,592	714

SUBFUND : SG247003 2008 409TH DRUG COURT CASE MANAGER
 INDEX : 409DRGCTCM08 409TH DRUG COURT CASE MANAGER 08
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	32,320	537	32,857	31,732		856	32,588	268
OBJECT 301 SALARIES AND WA	32,320	537	32,857	31,732		856	32,588	268
3050 SOCIAL SECURITY	2,473	-37	2,435	2,371		63	2,435	
3052 RETIREMENT	3,721	-101	3,619	3,526		93	3,619	
3054 INSURANCE-LIFE	90	-78	11	10			11	43
3056 INSURANCE-HEALTH/DE	3,350	-319	3,030	2,911		75	2,987	424
3058 INSURANCE-WORKERS C	500		500	74			75	198
3060 INSURANCE-UNEMPLOYM	274		274	75			75	
OBJECT 305 FRINGE BENEFITS	10,408	-537	9,870	8,970		234	9,204	666
6203 OPERATING EXPENSES-	5,000		5,000	4,917			4,917	82
OBJECT 620 OPERATING EXPEN	5,000		5,000	4,917			4,917	82
6761 CONTRACTED SERVICES	93,939		93,939	72,000			72,000	21,939
OBJECT 675 CONTRACTED SERV	93,939		93,939	72,000			72,000	21,939
INDEX 409DRGCTCM08 409TH DRUG COUR	141,667		141,667	117,619		1,090	118,710	22,956
SUBFUND SG247003 2008 409TH DRUG	141,667		141,667	117,619		1,090	118,710	22,956

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
SG247004	409DRGCTM09	301	3001	26,683	4,500	31,183	782	31,145	31,145	31,145	37
				26,683	4,500	31,183	782	31,145	31,145	31,145	37
3050	SOCIAL SECURITY			2,041	290	2,331	58	2,315	2,315	2,315	15
3052	RETIREMENT			3,045	485	3,530	88	3,502	3,502	3,502	27
3054	INSURANCE-LIFE			25		25		11	11	11	13
3056	INSURANCE-HEALTH/DE			3,000		3,000	64	2,584	2,584	2,584	415
3058	INSURANCE-WORKERS C			350		350	1	76	76	76	273
3060	INSURANCE-UNEMPLOYM			180		180	10	65	65	65	114
OBJECT 305	FRINGE BENEFITS			8,641	775	9,416	224	8,556	8,556	8,556	859
6008	SUPPLIES-MISCELLANE			4,000	5,000	9,000		3,421	3,421	3,421	5,578
OBJECT 601	OFFICE EXPENSE-			4,000	5,000	9,000		3,421	3,421	3,421	5,578
6602	TRAVEL			2,500	2,500	5,000		4,335	4,335	4,335	664
OBJECT 660	TRAVEL AND TRAN			2,500	2,500	5,000		4,335	4,335	4,335	664
6705	TRAVEL/PROFESSIONAL			3,000	6,500	9,500		6,204	6,204	6,204	3,295
OBJECT 670	EDUCATIONAL TRA			3,000	6,500	9,500		6,204	6,204	6,204	3,295
6761	CONTRACTED SERVICES			96,843	-19,275	77,568	7,380	35,122	35,122	35,122	42,446
OBJECT 675	CONTRACTED SERV			96,843	-19,275	77,568	7,380	35,122	35,122	35,122	42,446

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
SG247004	409DRGCTM09	675		141,667		141,667	8,386	88,784	88,784	88,784	52,882
INDEX 409DRGCTM09	409TH DRUG COUR			141,667		141,667	8,386	88,784	88,784	88,784	52,882
SUBFUND SG247004	2009 409TH DRUG			141,667		141,667	8,386	88,784	88,784	88,784	52,882

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
2005 409TH DRUG COURT ADMINIST ASSISTANT											
409TH DRUG COURT ADMINIST ASSISTANT 05											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
SUBJECT											
3001				25,914		25,914	21,997			21,997	3,916
301				25,914		25,914	21,997			21,997	3,916
3050											
3052											
3054											
3056											
3058											
3060											
305				8,086		8,086	6,442			6,442	1,643
6204				6,900		6,900	6,900			6,900	
620				6,900		6,900	6,900			6,900	
6602				7,323		7,323	6,932			6,932	390
660				7,323		7,323	6,932			6,932	390
6664				25,000		25,000	16,345			16,345	8,655
665				25,000		25,000	16,345			16,345	8,655
6701											
670											

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
2005 409TH DRUG COURT ADMINIST ASSISTANT											
409TH DRUG COURT ADMINIST ASSISTANT 05											
CONTRACTED SERVICES											
CONTRACTED SERVICES											
6761				60,000		60,000	50,000			50,000	10,000
675				60,000		60,000	50,000			50,000	10,000
6981							2,461			2,461	-2,461
698							2,461			2,461	-2,461
9300											
930											
409DRGCTAD05				133,223		133,223	111,079			111,079	22,143
SG248001				133,223		133,223	111,079			111,079	22,143

SUBFUND : SG24901A		2006 THE BYRNE DA JUSTICE ASSISTANCE GRT									
INDEX : DADEPBGAJ06		THE BYRNE DA JUSTICE ASSISTANCE GRANT 06									
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	29,973		29,973	21,366			21,366	8,606		
301	SALARIES AND WA	29,973		29,973	21,366			21,366	8,606		
3050	SOCIAL SECURITY	2,293		2,293	1,577			1,577	715		
3052	RETIREMENT	3,084		3,084	2,435			2,435	648		
305	FRINGE BENEFITS	5,377		5,377	4,013			4,013	1,363		
6005	POSTAGE	8,150		8,150	3,820			3,820	4,330		
601	OFFICE EXPENSE-	8,150		8,150	3,820			3,820	4,330		
6301	MAINT/REPAIR-GENERA	3,609		3,609	3,609			3,609			
630	OPERATING MAINT	3,609		3,609	3,609			3,609			
6761	CONTRACTED SERVICES	10,000		10,000	9,090			9,090	910		
675	CONTRACTED SERV	10,000		10,000	9,090			9,090	910		
9300	EQUIPMENT	84,291		84,291	84,291			84,291			
930	CAPITAL OUTLAYS	84,291		84,291	84,291			84,291			
INDEX DADEPBGAJ06	THE BYRNE DA JU	141,400		141,400	126,189			126,189	15,210		
SUBFUND SG24901A	2006 THE BYRNE	141,400		141,400	126,189			126,189	15,210		

SUBFUND : SG24901B		2006 THE BYRNE POLICE JUSTICE ASSIST GR									
INDEX : POLDEPBGAJ06		THE BYRNE POLICE JUSTICE ASSIST GR 06									
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	262,587		262,587	22,587		240,000	262,587			
675	CONTRACTED SERV	262,587		262,587	22,587		240,000	262,587			
INDEX POLDEPBGAJ06	THE BYRNE POLIC	262,587		262,587	22,587		240,000	262,587			
SUBFUND SG24901B	2006 THE BYRNE	262,587		262,587	22,587		240,000	262,587			

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG24901C	SHEDEPBGAJ06	930	2006 THE BYRNE SHERIFF JUSTICE ASSIST GRT	121,187		121,187	121,187			121,187	
			THE BYRNE SHERIFF JUSTICE ASSIST GRT 06								
			CAPITAL OUTLAYS-EQUIPMENT								
			EQUIPMENT								
9300	EQUIPMENT			121,187		121,187	121,187			121,187	
930	CAPITAL OUTLAYS			121,187		121,187	121,187			121,187	
SHEDEPBGAJ06	THE BYRNE SHERI			121,187		121,187	121,187			121,187	
SG24901C	2006 THE BYRNE			121,187		121,187	121,187			121,187	

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
SG24902A	DADEPBAG07	620	2007 THE BYRNE DA JUSTICE ASSISTANCE GRT	12,263		12,263	10,214		238	10,453	1,809
			THE BYRNE DA JUSTICE ASSISTANCE GRANT 07								
			OPERATING EXPENSES								
			OPER EXP-EQUIP								
6204	OPER EXP-EQUIP			12,263		12,263	10,214		238	10,453	1,809
620	OPERATING EXPEN			12,263		12,263	10,214		238	10,453	1,809
9350	FURNITURE AND FIXTU			17,427		17,427	15,826			15,826	1,600
935	CAPITAL OUTLAYS			17,427		17,427	15,826			15,826	1,600
DADEPBAG07	THE BYRNE DA JU			29,690		29,690	26,041		238	26,279	3,410
SG24902A	2007 THE BYRNE			29,690		29,690	26,041		238	26,279	3,410

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SUBFUND : SG24902B 2007 THE BYRNE POLICE JUSTICE ASSIST GRT
 INDEX : POLDEPBJAG07 THE BYRNE POLICE JUSTICE ASSIST GRT 07
 OBJECT : 940 DATA PROCESSING
 SUBOBJECT : 9407 DATA PROCESSING SOFTWARE-COUNTY

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 9407 DATA PROCESSING SOF	143,578		143,578	41,904			41,904	101,673
OBJECT 940 DATA PROCESSING	143,578		143,578	41,904			41,904	101,673
INDEX POLDEPBJAG07 THE BYRNE POLIC	143,578		143,578	41,904			41,904	101,673
SUBFUND SG24902B 2007 THE BYRNE	143,578		143,578	41,904			41,904	101,673

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SUBFUND : SG24902C 2007 THE BYRNE SHERIFF JUSTICE ASSIST GRT
 INDEX : SHEDEPBJAG07 THE BYRNE SHERIFF JUSTICE ASSIST GRT 07
 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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6003 OFFICE SUPPLIES		75	75			75	75	
OBJECT 601 OFFICE EXPENSE-		75	75			75	75	
6204 OPER EXP-EQUIP	81,989	-65	81,923	75,408		6,514	81,923	
OBJECT 620 OPERATING EXPEN	81,989	-65	81,923	75,408		6,514	81,923	
9300 EQUIPMENT	20,450	-10	20,440	20,440			20,440	
OBJECT 930 CAPITAL OUTLAYS	20,450	-10	20,440	20,440			20,440	
9407 DATA PROCESSING SOF	11,449		11,449	11,449			11,449	
OBJECT 940 DATA PROCESSING	11,449		11,449	11,449			11,449	
INDEX SHEDEPBJAG07 THE BYRNE SHERI	113,888		113,888	107,297		6,589	113,887	
SUBFUND SG24902C 2007 THE BYRNE	113,888		113,888	107,297		6,589	113,887	

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
SG24903A	DADEPBJAG08	301	3007	20,145		20,145					20,145
2008 THE BYRNE DA JUSTICE ASSISTANCE GRT											
THE BYRNE DA JUSTICE ASSISTANCE GRANT 08											
SALARIES AND WAGES											
SALARIES-OVERTIME											
3050	3052	SOCIAL SECURITY RETIREMENT		1,540		1,540					1,540
				2,337		2,337					2,337
305		FRINGE BENEFITS		3,877		3,877					3,877
6204		OPER EXP-EQUIP		32,330		32,330	26,759		679	27,439	4,890
620		OPERATING EXPEN		32,330		32,330	26,759		679	27,439	4,890
9300		EQUIPMENT		13,700		13,700	9,746			9,746	3,954
930		CAPITAL OUTLAYS		13,700		13,700	9,746			9,746	3,954
9407		DATA PROCESSING SOF		2,500		2,500	2,038			2,038	462
940		DATA PROCESSING		2,500		2,500	2,038			2,038	462
DADEPBJAG08		THE BYRNE DA JU		72,552		72,552	38,543		679	39,223	33,328
SG24903A		2008 THE BYRNE		72,552		72,552	38,543		679	39,223	33,328

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
SG24903B	POLDEPBJAG08	601	6003	990	-990						
2008 THE BYRNE POLICE JUSTICE ASSIST GRT											
THE BYRNE POLICE JUSTICE ASSIST GRT 08											
OFFICE EXPENSE-ADMINISTRATION											
OFFICE SUPPLIES											
601		OFFICE EXPENSE-		990	-990						
6204		OPER EXP-EQUIP		116,775	-116,775						
620		OPERATING EXPEN		116,775	-116,775						
6301		MAINT/REPAIR-GENERA		37,017	-37,017						
630		OPERATING MAINT		37,017	-37,017						
6701		EMPLOYEE TRAINING		13,262	-13,262						
670		EDUCATIONAL TRA		13,262	-13,262						
9407		DATA PROCESSING SOF		15,000	168,044	183,044					183,044
940		DATA PROCESSING		15,000	168,044	183,044					183,044
POLDEPBJAG08		THE BYRNE POLIC		183,044		183,044					183,044
SG24903B		2008 THE BYRNE		183,044		183,044					183,044

SUBFUND : SG24903C		2008 THE BYRNE SHERIFF JUSTICE ASSIS GRT								
INDEX : SHEDEPBJAG08		THE BYRNE SHERIFF JUSTICE ASSIST GRT 08								
OBJECT : 620		OPERATING EXPENSES								
SUBOBJECT : 6204		OPER EXP-EQUIP								
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	
6204	OPER EXP-EQUIP	63,828	1,958	65,786	11,812		37,338	49,151	16,634	
OBJECT 620	OPERATING EXPEN	63,828	1,958	65,786	11,812		37,338	49,151	16,634	
6304	MAINTENANCE-SOFTWAR	1,958	-1,958							
OBJECT 630	OPERATING MAINT	1,958	-1,958							
9300	EQUIPMENT	44,705		44,705	14,705			14,705	30,000	
OBJECT 930	CAPITAL OUTLAYS	44,705		44,705	14,705			14,705	30,000	
INDEX SHEDEPBJAG08	THE BYRNE SHERI	110,491		110,491	26,517		37,338	63,856	46,634	
SUBFUND SG24903C	2008 THE BYRNE	110,491		110,491	26,517		37,338	63,856	46,634	

SUBFUND : SG24904A		2009 THE BYRNE DA JUSTICE ASSISTANCE GRT								
INDEX : DADEPBJAG09		THE BYRNE DA JUSTICE ASSISTANCE GRANT 09								
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION								
SUBOBJECT : 6007		PRINTING/DUPLICATING								
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	
6007	PRINTING/DUPLICATIN	10,000		10,000			9,208	9,208	791	
OBJECT 601	OFFICE EXPENSE-	10,000		10,000			9,208	9,208	791	
INDEX DADEPBJAG09	THE BYRNE DA JU	10,000		10,000			9,208	9,208	791	
SUBFUND SG24904A	2009 THE BYRNE	10,000		10,000			9,208	9,208	791	

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG24904B	2009 THE BYRNE POLICE JUSTICE ASSIST GRT								
INDEX	: POLDEPBJAG09	THE BYRNE POLICE JUSTICE ASSIST GRT 09								
OBJECT	: 620	OPERATING EXPENSES								
SUBJECT	: 6204	OPER EXP-EQUIP								
SUBJECT	6204	OPER EXP-EQUIP	50,037	50,037			49,840		49,840	197
OBJECT	620	OPERATING EXPEN	50,037	50,037			49,840		49,840	197
INDEX	POLDEPBJAG09	THE BYRNE POLIC	50,037	50,037			49,840		49,840	197
SUBFUND	SG24904B	2009 THE BYRNE	50,037	50,037			49,840		49,840	197

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG24904C	2009 THE BYRNE SHERIFF JUSTICE ASSIST GRT								
INDEX	: SHEDEPBJAG09	THE BYRNE SHERIFF JUSTICE ASSIST GRT 09								
OBJECT	: 930	CAPITAL OUTLAYS-EQUIPMENT								
SUBJECT	: 9300	EQUIPMENT								
SUBJECT	9300	EQUIPMENT	40,036	40,036						40,036
OBJECT	930	CAPITAL OUTLAYS	40,036	40,036						40,036
INDEX	SHEDEPBJAG09	THE BYRNE SHERI	40,036	40,036						40,036
SUBFUND	SG24904C	2009 THE BYRNE	40,036	40,036						40,036

SUBFUND : SG250001		2006 HOGG F. B. CHILDREN MENTAL HEALTH									
INDEX : HOGGBCMHC06		HOGG FOUND. BORDER CHILD.MENTAL HLTH 06									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	37,519		37,519	37,519			37,519			
OBJECT 301	SALARIES AND WA			37,519	37,519			37,519			
3050	SOCIAL SECURITY	2,853		2,853	2,853			2,853			
3052	RETIREMENT	3,884		3,884	3,884			3,884			
3054	INSURANCE-LIFE	10		10	10			10			
3056	INSURANCE-HEALTH/DE	3,048		3,048	3,048			3,048			
3058	INSURANCE-WORKERS C	81		81	81			81			
3060	INSURANCE-UNEMPLOYM	65		65	65			65			
OBJECT 305	FRINGE BENEFITS	9,943		9,943	9,943			9,943			
6246	OPERATING EXP.-MISC	1,039		1,039	1,039			1,039			
OBJECT 620	OPERATING EXPEN	1,039		1,039	1,039			1,039			
6602	TRAVEL	2,997		2,997	2,997			2,997			
OBJECT 660	TRAVEL AND TRAN	2,997		2,997	2,997			2,997			
INDEX HOGGBCMHC06	HOGG FOUND. BOR	51,500		51,500	51,500			51,500			
SUBFUND SG250001	2006 HOGG F. B.	51,500		51,500	51,500			51,500			

SUBFUND : SG251001		2006 65TH DISTRICT EXP FAM DRUG CRT									
INDEX : 65EXPFAMDRO6		65TH DISTRICT EXPANDED FAM DRUG CRT 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	48,018		48,018	48,017			48,017			
OBJECT 301	SALARIES AND WA	48,018		48,018	48,017			48,017			
3050	SOCIAL SECURITY	3,446		3,446	3,445			3,445			
3052	RETIREMENT	4,995		4,995	4,992			4,992		2	
3054	INSURANCE-LIFE	14		14	13			13			
3056	INSURANCE-HEALTH/DE	3,433		3,433	3,432			3,432			
3058	INSURANCE-WORKERS C	172		172	171			171			
3060	INSURANCE-UNEMPLOYM	106		106	105			105			
OBJECT 305	FRINGE BENEFITS	12,166		12,166	12,162			12,162		3	
6008	SUPPLIES-MISCELLANE										
OBJECT 601	OFFICE EXPENSE-										
6246	OPERATING EXP.-MISC										
OBJECT 620	OPERATING EXPEN										
6602	TRAVEL	10,837		10,837	10,836			10,836			
OBJECT 660	TRAVEL AND TRAN	10,837		10,837	10,836			10,836			
6761	CONTRACTED SERVICES	39,360		39,360	37,119			37,119		2,240	
OBJECT 675	CONTRACTED SERV	39,360		39,360	37,119			37,119		2,240	

FMR255A NO: 501
 FAMIS UPDATE NO : 3154

SUBFUND : SG251001 2006 65TH DISTRICT EXP FAM DRUG CRT
 INDEX : 65EXPFAMDR06 65TH DISTRICT EXPANDED FAM DRUG CRT 2006
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9300 EQUIPMENT	1,471		1,471	1,470		1,470	
930 CAPITAL OUTLAYS			1,471	1,470		1,470	
65EXPFAMDR06 65TH DISTRICT E	111,852		111,852	109,606		109,606	2,245
SG251001 2006 65TH DISTR	111,852		111,852	109,606		109,606	2,245

FMR255A NO: 501
 FAMIS UPDATE NO : 3154

SUBFUND : SG251002 2007 65TH DISTRICT EXP FAM DRUG CRT
 INDEX : 65EXPFAMDR07 65TH DISTRICT EXPANDED FAM DRUG CRT 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 YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	100,197		100,197	100,196		100,196	
301 SALARIES AND WA	100,197		100,197	100,196		100,196	
3050 SOCIAL SECURITY	7,462		7,462	7,461		7,461	
3052 RETIREMENT	11,346		11,346	11,345		11,345	
3054 INSURANCE-LIFE	20		20	19		19	
3056 INSURANCE-HEALTH/DE	4,912		4,912	4,911		4,911	
3058 INSURANCE-WORKERS C	284		284	283		283	
3060 INSURANCE-UNEMPLOYM	259		259	258		258	
305 FRINGE BENEFITS	24,283		24,283	24,281		24,281	1
6008 SUPPLIES-MISCELLANE	4,949		4,949	4,440		4,440	508
601 OFFICE EXPENSE-	4,949		4,949	4,440		4,440	508
6246 OPERATING EXP.-MISC	1,000		1,000	1,000		1,000	
620 OPERATING EXPEN	1,000		1,000	1,000		1,000	
6602 TRAVEL	18,135		18,135	18,134		18,134	
660 TRAVEL AND TRAN	18,135		18,135	18,134		18,134	
6761 CONTRACTED SERVICES	236,480		236,480	236,480		236,480	
675 CONTRACTED SERV	236,480		236,480	236,480		236,480	

SUBFUND : SG251002 2007 65TH DISTRICT EXP FAM DRUG CRT
 INDEX : 65EXPFAMDRO7 65TH DISTRICT EXPANDED FAM DRUG CRT 2007
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300 EQUIPMENT	1,169		1,169	1,154			1,154	14
930 CAPITAL OUTLAYS	1,169		1,169	1,154			1,154	14
65EXPFAMDRO7 65TH DISTRICT E	386,213		386,213	385,687			385,687	525
SG251002 2007 65TH DISTR	386,213		386,213	385,687			385,687	525

SUBFUND : SG251003 2008 65TH DISTRICT EXP FAM DRUG CRT
 INDEX : 65EXPFAMDRO8 65TH DISTRICT EXPANDED FAM DRUG CRT 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	200,302	-19,513	180,788	114,553	2,986	65,189	179,743	1,045
301 SALARIES AND WA	200,302	-19,513	180,788	114,553	2,986	65,189	179,743	1,045
3050 SOCIAL SECURITY	15,189	-1,569	13,619	8,618	224	4,915	13,534	84
3052 RETIREMENT	22,479	-2,433	20,045	12,716	339	7,222	19,938	107
3054 INSURANCE-LIFE	125	-75	49	25	1	22	48	
3056 INSURANCE-HEALTH/DE	7,834	138	7,972	4,323	254	3,560	7,884	88
3058 INSURANCE-WORKERS C	461	-48	412	265	5	146	411	
3060 INSURANCE-UNEMPLOYM	486	-56	430	277	17	140	417	12
305 FRINGE BENEFITS	46,574	-4,044	42,529	26,228	842	16,006	42,235	293
6008 SUPPLIES-MISCELLANE								
601 OFFICE EXPENSE-								
6201 OPERATING EXPENSES-	7,105	-355	6,749	1,609	1,055	3,896	5,505	1,243
620 OPERATING EXPEN	7,105	-355	6,749	1,609	1,055	3,896	5,505	1,243
6602 TRAVEL	36,568	-6,405	30,162	25,388	555	4,764	30,152	10
660 TRAVEL AND TRAN	36,568	-6,405	30,162	25,388	555	4,764	30,152	10
6761 CONTRACTED SERVICES	280,864	30,807	311,671	238,714	2,832	26,443	265,157	46,513
675 CONTRACTED SERV	280,864	30,807	311,671	238,714	2,832	26,443	265,157	46,513

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 : SG251003 INDEX : 65EXPFAMDR08 OBJECT : 930 SUBJECT : 9300								
2008 65TH DISTRICT EXP FAM DRUG CRT								
65TH DISTRICT EXPANDED FAM DRUG CRT 2008								
CAPITAL OUTLAYS-EQUIPMENT								
EQUIPMENT	1,010	-487	522	228		294	522	
OBJECT 930 CAPITAL OUTLAYS	1,010	-487	522	228		294	522	
INDEX 65EXPFAMDR08 65TH DISTRICT E	572,423		572,423	406,722	8,272	116,594	523,316	49,106
SUBFUND SG251003 2008 65TH DISTR	572,423		572,423	406,722	8,272	116,594	523,316	49,106

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 : SG252001 INDEX : OPLINEBACK06 OBJECT : 301 SUBJECT : 3007								
2006 OPERATION LINEBACKER								
OPERATION LINEBACKER 2006								
SALARIES AND WAGES								
SALARIES-OVERTIME	197,309		197,309	197,309			197,309	
OBJECT 301 SALARIES AND WA	197,309		197,309	197,309			197,309	
3050 SOCIAL SECURITY	15,091		15,091	15,091			15,091	
3052 RETIREMENT	20,536		20,536	20,536			20,536	
3058 INSURANCE-WORKERS C	12,635		12,635	12,635			12,635	
3060 INSURANCE-UNEMPLOYM	740		740	740			740	
OBJECT 305 FRINGE BENEFITS	49,004		49,004	49,004			49,004	
6201 OPERATING EXPENSES-OPER EXP-EQUIP	3,090		3,090	3,090			3,090	
6204 OPER EXP-EQUIP	3,876		3,876	3,876			3,876	
OBJECT 620 OPERATING EXPEN	6,966		6,966	6,966			6,966	
6403 GAS/OIL SUPPLIES	15,188		15,188	15,188			15,188	
OBJECT 640 OPERATING SUPPL	15,188		15,188	15,188			15,188	
6602 TRAVEL	6,144		6,144	6,144			6,144	
OBJECT 660 TRAVEL AND TRAN	6,144		6,144	6,144			6,144	
9250 VEHICLES	68,500		68,500	68,500			68,500	
OBJECT 925 CAPITAL OUTLAYS	68,500		68,500	68,500			68,500	

SUBFUND : SG252001 2006 OPERATION LINEBACKER
 INDEX : OPLINEBACK06 OPERATION LINEBACKER 2006
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300 EQUIPMENT	24,386		24,386	24,386			24,386	
OBJECT 930 CAPITAL OUTLAYS	24,386		24,386	24,386			24,386	
INDEX OPLINEBACK06 OPERATION LINEB	367,500		367,500	367,500			367,500	
SUBFUND SG252001 2006 OPERATION	367,500		367,500	367,500			367,500	

SUBFUND : SG252002 2007 OPERATION LINEBACKER
 INDEX : OPLINEBACK07 OPERATION LINEBACKER 2007
 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	87,690		87,690	87,690			87,690	
OBJECT 301 SALARIES AND WA	87,690		87,690	87,690			87,690	
3050 SOCIAL SECURITY	6,708		6,708	6,708			6,708	
3052 RETIREMENT	9,129		9,129	9,129			9,129	
3058 INSURANCE-WORKERS C	5,577		5,577	5,577			5,577	
3060 INSURANCE-UNEMPLOYM	333		333	333			333	
OBJECT 305 FRINGE BENEFITS	21,747		21,747	21,747			21,747	
6201 OPERATING EXPENSES-	7,000		7,000	6,688			6,688	312
6204 OPER EXP-EQUIP	40,683		40,683	38,712			38,712	1,970
OBJECT 620 OPERATING EXPEN	47,683		47,683	45,400			45,400	2,282
6403 GAS/OIL SUPPLIES	15,000		15,000	15,000			15,000	
OBJECT 640 OPERATING SUPPL	15,000		15,000	15,000			15,000	
6602 TRAVEL	8,000		8,000	7,957			7,957	42
OBJECT 660 TRAVEL AND TRAN	8,000		8,000	7,957			7,957	42
9250 VEHICLES	185,000		185,000	185,000			185,000	
OBJECT 925 CAPITAL OUTLAYS	185,000		185,000	185,000			185,000	
INDEX OPLINEBACK07 OPERATION LINEB	365,120		365,120	362,794			362,794	2,325

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 SUBFUND : SG252002
 INDEX : OPLINEBACK07
 OBJECT : 925

 SUBFUND : 2007 OPERATION LINEBACKER
 INDEX : OPERATION LINEBACKER 2007
 OBJECT : CAPITAL OUTLAYS-VEHICLES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG252002	365,120		365,120	362,794			362,794	2,325

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 SUBFUND : SG252003
 INDEX : OPLINEBACK7F
 OBJECT : 301
 SUBOBJECT : 3007

 SUBFUND : 2007 OPERATION LINEBACKER FEDERAL
 INDEX : OPERATION LINEBACKER 2007 FEDERAL
 OBJECT : SALARIES AND WAGES
 SUBOBJECT : 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	274,717		274,717	247,783			247,783	26,933
301 SALARIES AND WA	274,717		274,717	247,783			247,783	26,933
3050 SOCIAL SECURITY	21,016		21,016	18,958			18,958	2,057
3052 RETIREMENT	30,658		30,658	27,955			27,955	2,702
3058 INSURANCE-WORKERS C	18,159		18,159	16,312			16,312	1,846
3060 INSURANCE-UNEMPLOYM	1,044		1,044	950			950	93
305 FRINGE BENEFITS	70,877		70,877	64,176			64,176	6,700
6008 SUPPLIES-MISCELLANE								
601 OFFICE EXPENSE-								
6204 OPER EXP-EQUIP	10,115		10,115	6,317			6,317	3,798
620 OPERATING EXPEN	10,115		10,115	6,317			6,317	3,798
6403 GAS/OIL SUPPLIES	9,884		9,884	9,838			9,838	46
640 OPERATING SUPPL	9,884		9,884	9,838			9,838	46
9250 VEHICLES	185,000		185,000	182,829			182,829	2,170
925 CAPITAL OUTLAYS	185,000		185,000	182,829			182,829	2,170
INDEX OPLINEBACK7F	550,594		550,594	510,946			510,946	39,647

FAMR255A NO: 501
 FAMIS UPDATE NO : 3154

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
SG252003	OPLINEBACK7F	925	2007 OPERATION	550,594		550,594	510,946			510,946	39,647

FAMR255A NO: 501
 FAMIS UPDATE NO : 3154

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
SG252004	OPLINEBACK09	620	2009 OPERATION LINEBACKER OPERATING EXPENSES OPER EXP-EQUIP		9,900	9,900					9,900
		6204	OPER EXP-EQUIP		17,200	17,200					17,200
		620	OPERATING EXPEN		27,100	27,100					27,100
		6350	RENTALS/LEASES		75,000	75,000			13,609	13,609	61,390
		6353	RENTALS/LEASES-SPAC								
		635	RENTALS AND LEA		75,000	75,000			13,609	13,609	61,390
		6503	COMMUNICATIONS-TELE		20,000	20,000					20,000
		650	COMMUNICATIONS		20,000	20,000					20,000
		6602	TRAVEL		7,000	7,000			6,812	6,812	187
		660	TRAVEL AND TRAN		7,000	7,000			6,812	6,812	187
		9250	VEHICLES		120,000	120,000					120,000
		925	CAPITAL OUTLAYS		120,000	120,000					120,000
		OPLINEBACK09	OPERATION LINEB		249,100	249,100			20,422	20,422	228,677
SG252004			2009 OPERATION		249,100	249,100			20,422	20,422	228,677

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
SG253001	ELPASOCAN06	301	3001	9,499		9,499	9,499			9,499	
3001			SALARIES-FULL TIME	9,499		9,499	9,499			9,499	
3002			SALARIES-PART TIME								
301			SALARIES AND WA	9,499		9,499	9,499			9,499	
3050			SOCIAL SECURITY	1,165		1,165	726			726	439
3052			RETIREMENT	1,661		1,661	1,029			1,029	632
3054			INSURANCE-LIFE	3		3	3			3	
3056			INSURANCE-HEALTH/DE	430		430	376			376	53
3058			INSURANCE-WORKERS C	396		396	396			396	
3060			INSURANCE-UNEMPLOYM	30		30	30			30	
305			FRINGE BENEFITS	3,688		3,688	2,561			2,561	1,127
6008			SUPPLIES-MISCELLANE	81		81	81			81	
601			OFFICE EXPENSE-	81		81	81			81	
6204			OPER EXP-EQUIP	1,501		1,501	1,501			1,501	
6246			OPERATING EXP.-MISC	20,229		20,229	20,178			20,178	51
620			OPERATING EXPEN	21,730		21,730	21,679			21,679	51
6600			AUTO ALLOWANCE	5,846		5,846	5,846			5,846	
660			TRAVEL AND TRAN	5,846		5,846	5,846			5,846	
6703			TRAINING	7,000		7,000	7,000			7,000	
670			EDUCATIONAL TRA	7,000		7,000	7,000			7,000	

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
SG253001	ELPASOCAN06	690	6904	2,154		2,154	2,154			2,154	
6904			FOOD PURCHASES-OTHE	2,154		2,154	2,154			2,154	
690			FOOD PURCHASES	2,154		2,154	2,154			2,154	
ELPASOCAN06			EL PASO CAN 200	50,000		50,000	48,821			48,821	1,178
SG253001			2006 EL PASO CA	50,000		50,000	48,821			48,821	1,178

SUBFUND	INDEX	OBJECT	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
SG254001	BOSQUECCF05	301	3001	50,056	264	50,320	50,056		264	50,320	
				50,056	264	50,320	50,056		264	50,320	
3050	SOCIAL SECURITY			3,826	20	3,846	3,826		20	3,846	
3052	RETIREMENT			5,404	28	5,433	5,404		28	5,433	
3054	INSURANCE-LIFE			15	-3	11	11			11	
3056	INSURANCE-HEALTH/DE			3,004	-28	2,976	2,962		13	2,976	
				12,250		12,267			62	12,267	
6503	COMMUNICATIONS-TELE			313	-280	32	32			32	
				313	-280	32	32			32	
6550	CONSTRUCTION-GENERA			1,850		1,850	1,850			1,850	
6551	CONSTRUCTION-ENGINE			67,740		67,740	67,740			67,740	
6553	CONSTRUCTION-ADMINI										
6559	CONSTRUCTION-SEWER			332,540		332,540	332,540			332,540	
6560	CONSTRUCTION-REHAB-			95,749		95,749	95,749			95,749	
				497,880		497,880	497,880			497,880	
				560,500		560,500	560,172		327	560,500	
				560,500		560,500	560,172		327	560,500	

SUBFUND	INDEX	OBJECT	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
SG255001	PONDHVCDBG05	301	3001	15,130	58	15,188	15,130		58	15,188	
				15,130	58	15,188	15,130		58	15,188	
3050	SOCIAL SECURITY			1,144		1,144	1,144			1,144	
3052	RETIREMENT			1,557		1,557	1,557			1,557	
3054	INSURANCE-LIFE			3		3	3			3	
3056	INSURANCE-HEALTH/DE			1,006		1,006	1,006			1,006	
				3,711		3,711	3,711			3,711	
6503	COMMUNICATIONS-TELE			94	-58	35	35			35	
				94	-58	35	35			35	
6551	CONSTRUCTION-ENGINE			50,800		50,800	50,800			50,800	
6553	CONSTRUCTION-ADMINI										
6557	CONSTRUCTION-WATER			367,957		367,957	367,669			367,669	287
6558	CONSTRUCTION-REHAB-			10,084		10,084	10,084			10,084	
6559	CONSTRUCTION-SEWER			99,983		99,983	99,983			99,983	
6560	CONSTRUCTION-REHAB-			25,112		25,112	25,112			25,112	
				553,937		553,937	553,649			553,649	287
6981	TRANSFERS OUT-GRANT								287	287	-287
									287	287	-287
				572,873		572,873	572,527		345	572,872	

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
SG255001	PONDWVCDBG05	698	2005 PONDEROSA WESTERN VILLAGE	572,873		572,873	572,527		345	572,872	

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
SG256001	ORCRIMTF06	301	2006 ORGANIZED CRIME DRUG ENF.TASK FORCE								
		3007	ORGANIZED.CRIME DRUG ENF TASK FORCE 2006	8,194		8,194	3,691			3,691	4,502
		301	SALARIES- OVERTIME	8,194		8,194	3,691			3,691	4,502
		301	SALARIES AND WA	8,194		8,194	3,691			3,691	4,502
3050			SALARIES- OVERTIME	765		765	282			282	482
3052			RETIREMENT	1,041		1,041	384			384	656
		305	FRINGE BENEFITS	1,806		1,806	666			666	1,139
	ORCRIMTF06		ORGANIZED.CRIME	10,000		10,000	4,357			4,357	5,642
SG256001			2006 ORGANIZED	10,000		10,000	4,357			4,357	5,642

SUBFUND : SG256002		2006 OCDETF/CRIME ENTERPRISE UNIT								
INDEX : OCDRUGENTF06		ORGANIZED CRIME DRUG ENF.TASK FORCE 2006								
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	16,388		16,388	5,107			5,107	11,280	
OBJECT 301	SALARIES AND WA	16,388		16,388	5,107			5,107	11,280	
3050	SOCIAL SECURITY	1,530		1,530	390			390	1,139	
3052	RETIREMENT	2,082		2,082	531			531	1,550	
OBJECT 305	FRINGE BENEFITS	3,612		3,612	922			922	2,689	
INDEX OADRUGENTF06	ORGANIZED CRIME	20,000		20,000	6,029			6,029	13,970	
SUBFUND SG256002	2006 OCDETF/CRI	20,000		20,000	6,029			6,029	13,970	

SUBFUND : SG256003		2007 OCDETF GIFT HORSE								
INDEX : OCDGIFTH07		OCDETF07 GIFT HORSE								
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	3,773		3,773					3,773	
OBJECT 301	SALARIES AND WA	3,773		3,773					3,773	
3050	SOCIAL SECURITY	289		289					289	
3052	RETIREMENT	438		438					438	
OBJECT 305	FRINGE BENEFITS	727		727					727	
INDEX OADRUGENTF07	OCDETF07 GIFT H	4,500		4,500					4,500	
SUBFUND SG256003	2007 OCDETF GIF	4,500		4,500					4,500	

SUBFUND : SG256004		2007 OCDEF EUSTACE & COURAGE								
INDEX : OCCOURAGE07		OCDEF07 EUSTACE & COURAGE								
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	3,773		3,773					3,773	
OBJECT 301	SALARIES AND WA	3,773		3,773					3,773	
3050	SOCIAL SECURITY	289		289					289	
3052	RETIREMENT	438		438					438	
OBJECT 305	FRINGE BENEFITS	727		727					727	
INDEX OCCOURAGE07	OCDEF07 EUSTAC	4,500		4,500					4,500	
SUBFUND SG256004	2007 OCDEF EUS	4,500		4,500					4,500	

SUBFUND : SG256005		2007 OCDEF MANZANA								
INDEX : MANZPODRID07		OCDEF07 MANZANA								
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	3,773		3,773	2,187			2,187	1,585	
OBJECT 301	SALARIES AND WA	3,773		3,773	2,187			2,187	1,585	
3050	SOCIAL SECURITY	289		289	167			167	121	
3052	RETIREMENT	438		438	254			254	183	
OBJECT 305	FRINGE BENEFITS	727		727	421			421	305	
INDEX MANZPODRID07	OCDEF07 MANZAN	4,500		4,500	2,609			2,609	1,890	
SUBFUND SG256005	2007 OCDEF MAN	4,500		4,500	2,609			2,609	1,890	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG256006	SKYHIGH07	301	3007	5,031		5,031				
										5,031
				5,031		5,031				5,031
3050	3052			384		384				384
				584		584				584
				969		969				969
				6,000		6,000				6,000
				6,000		6,000				6,000

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG256007	FRONTERA07	301	3007	5,031		5,031				
										5,031
				5,031		5,031				5,031
3050	3052			384		384				384
				584		584				584
				969		969				969
				6,000		6,000				6,000
				6,000		6,000				6,000

SUBFUND : SG256008 2008 OCDEF/SHERIFF'S OFFICE
 INDEX : BANDIT08 OCDEF 2008 BANDIT
 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.	BUDGET BALANCES
SUBJECT 3007 SALARIES-OVERTIME	6,746		6,746	6,042		6,042	703
OBJECT 301 SALARIES AND WA	6,746		6,746	6,042		6,042	703
3050 SOCIAL SECURITY	489		489	462		462	26
3052 RETIREMENT	765		765	685		685	79
OBJECT 305 FRINGE BENEFITS	1,254		1,254	1,147		1,147	106
INDEX BANDIT08 OCDEF 2008 BAN	8,000		8,000	7,190		7,190	809
SUBFUND SG256008 2008 OCDEF/SHE	8,000		8,000	7,190		7,190	809

SUBFUND : SG256009 2008 OCDEF/DLR CONNECTION OPER
 INDEX : DLRCONNECT08 DLR CONNECT OCDEF 2008
 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.	BUDGET BALANCES
SUBJECT 3007 SALARIES-OVERTIME	3,760		3,760	3,748		3,747	12
OBJECT 301 SALARIES AND WA	3,760		3,760	3,748		3,747	12
3050 SOCIAL SECURITY	299		299	286		286	12
3052 RETIREMENT	441		441	409		409	31
OBJECT 305 FRINGE BENEFITS	740		740	696		696	43
INDEX DLRCONNECT08 DLR CONNECT OCD	4,500		4,500	4,444		4,444	55
SUBFUND SG256009 2008 OCDEF/DLR	4,500		4,500	4,444		4,444	55

SUBFUND : SG256010		2008 OCDEF/CROOKED ARROW OPERATION								
INDEX : ARROWOCDET08		CROOKED ARROW OCDEF 2008								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME									
3007	SALARIES-OVERTIME	1,680		1,680	713			713	966	
OBJECT 301	SALARIES AND WA	1,680		1,680	713			713	966	
3050	SOCIAL SECURITY	128		128	54			54	73	
3052	RETIREMENT	192		192	77			77	114	
OBJECT 305	FRINGE BENEFITS	320		320	132			132	187	
INDEX ARROWOCDET08	CROOKED ARROW O	2,000		2,000	846			846	1,153	
SUBFUND SG256010	2008 OCDEF/CRO	2,000		2,000	846			846	1,153	

SUBFUND : SG256011		2009 OCDEF/DLR CONNECTION OPER								
INDEX : DLRCONNECT09		DLR CONNECT OCDEF 2009								
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3007	SALARIES-OVERTIME		12,500	12,500		178	11,765	11,765	734	
OBJECT 301	SALARIES AND WA		12,500	12,500		178	11,765	11,765	734	
3050	SOCIAL SECURITY		1,100	1,100		13	894	894	205	
3052	RETIREMENT		1,400	1,400		20	1,300	1,300	99	
OBJECT 305	FRINGE BENEFITS		2,500	2,500		33	2,195	2,195	304	
INDEX DLRCONNECT09	DLR CONNECT OCD		15,000	15,000		212	13,960	13,960	1,039	
SUBFUND SG256011	2009 OCDEF/DLR		15,000	15,000		212	13,960	13,960	1,039	

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
SG256012	WATERTOWER09	301	3007		12,600	12,600					12,600
2009 OCDETF/WATER TOWER OPER.											
WATER TOWER OCDETF 2009											
SALARIES AND WAGES											
SALARIES-OVERTIME											
SUBJECT											
3007	SALARIES-OVERTIME										
OBJECT											
301	SALARIES AND WA				12,600	12,600					12,600
3050	SOCIAL SECURITY				960	960					960
3052	RETIREMENT				1,440	1,440					1,440
OBJECT											
305	FRINGE BENEFITS				2,400	2,400					2,400
INDEX											
WATERTOWER09	WATER TOWER OCD				15,000	15,000					15,000
SUBFUND											
SG256012	2009 OCDETF/WAT				15,000	15,000					15,000

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG256013	BANDIT09	301	3007		8,400	8,400		601	6,324	6,324	2,075
2009 OCDETF/1 EYE BANDIT											
OCDETF 2009/1 EYE BANDIT											
SALARIES AND WAGES											
SALARIES-OVERTIME											
SUBJECT											
3007	SALARIES-OVERTIME										
OBJECT											
301	SALARIES AND WA				8,400	8,400		601	6,324	6,324	2,075
3050	SOCIAL SECURITY				644	644		46	482	482	161
3052	RETIREMENT				956	956		68	718	718	237
OBJECT											
305	FRINGE BENEFITS				1,600	1,600		114	1,201	1,201	398
INDEX											
BANDIT09	OCDETF 2009/1 E				10,000	10,000		716	7,526	7,526	2,474
SUBFUND											
SG256013	2009 OCDETF/1 E				10,000	10,000		716	7,526	7,526	2,474

SUBFUND : SG257001		2006 REGIONAL PUBLIC TRANSPORTATION PLAN							
INDEX : REGPUBTRAN06		REGIONAL PUBLIC TRANSPORTATION PLAN 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	74,160		74,160	74,117			74,117	42
OBJECT 301	SALARIES AND WA	74,160		74,160	74,117			74,117	42
3050	SOCIAL SECURITY	6,273		6,273	5,431			5,431	841
3052	RETIREMENT	8,537		8,537	7,916			7,916	620
3054	INSURANCE-LIFE	50		50	18			18	31
3056	INSURANCE-HEALTH/DE	8,320		8,320	4,928			4,928	3,391
3058	INSURANCE-WORKERS C	386		386	203			203	182
3060	INSURANCE-UNEMPLOYM	312		312	177			177	134
OBJECT 305	FRINGE BENEFITS	23,878		23,878	18,676			18,676	5,201
6003	OFFICE SUPPLIES	4,322		4,322	3,271			3,271	1,050
6005	POSTAGE								
6007	PRINTING/DUPLICATIN	10,740		10,740	8,677			8,677	2,062
OBJECT 601	OFFICE EXPENSE-	15,062		15,062	11,949			11,949	3,113
6204	OPER EXP-EQUIP	7,494		7,494	7,494			7,494	
OBJECT 620	OPERATING EXPEN	7,494		7,494	7,494			7,494	
6353	RENTALS/LEASES-SPAC	900		900	900			900	
OBJECT 635	RENTALS AND LEA	900		900	900			900	
6503	COMMUNICATIONS-TELE	600		600	352			352	247
OBJECT 650	COMMUNICATIONS	600		600	352			352	247

SUBFUND : SG257001		2006 REGIONAL PUBLIC TRANSPORTATION PLAN							
INDEX : REGPUBTRAN06		REGIONAL PUBLIC TRANSPORTATION PLAN 2006							
OBJECT : 660		TRAVEL AND TRANSPORTATION							
SUBOBJECT : 6602		TRAVEL							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	4,390		4,390	4,380			4,380	10
6604	MILEAGE REIMBURSEME	3,900		3,900	3,781			3,781	118
OBJECT 660	TRAVEL AND TRAN	8,290		8,290	8,161			8,161	128
6703	TRAINING								
OBJECT 670	EDUCATIONAL TRA								
6761	CONTRACTED SERVICES	7,657		7,657	7,657			7,657	
OBJECT 675	CONTRACTED SERV	7,657		7,657	7,657			7,657	
INDEX REGPUBTRAN06	REGIONAL PUBLIC	138,044		138,044	129,308			129,308	8,735
SUBFUND SG257001	2006 REGIONAL P	138,044		138,044	129,308			129,308	8,735

SUBFUND : SG257002		2007 REGIONAL PUBLIC TRANSPORTATION PLAN								
INDEX : REGPUBTRAN07		REGIONAL PUBLIC TRANSPORTATION PLAN 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	44,830		44,830	44,830			44,830		
OBJECT 301	SALARIES AND WA	44,830		44,830	44,830			44,830		
3050	SOCIAL SECURITY	3,224		3,224	3,224			3,224		
3052	RETIREMENT	5,108		5,108	5,108			5,108		
3054	INSURANCE-LIFE	14		14	14			14		
3056	INSURANCE-HEALTH/DE	3,432		3,432	3,432			3,432		
3058	INSURANCE-WORKERS C	101		101	101			101		
3060	INSURANCE-UNEMPLOYM	94		94	94			94		
OBJECT 305	FRINGE BENEFITS	11,977		11,977	11,977			11,977		
6353	RENTALS/LEASES-SPAC	700		700	700			700		
OBJECT 635	RENTALS AND LEA	700		700	700			700		
6503	COMMUNICATIONS-TELE	982		982	982			982		
OBJECT 650	COMMUNICATIONS	982		982	982			982		
6602	TRAVEL	945		945	945			945		
6604	MILEAGE REIMBURSEME	563		563	563			563		
OBJECT 660	TRAVEL AND TRAN	1,509		1,509	1,509			1,509		
INDEX REGPUBTRAN07	REGIONAL PUBLIC	60,000		60,000	59,999			59,999		
SUBFUND SG257002	2007 REGIONAL P	60,000		60,000	59,999			59,999		

SUBFUND : SG257003		2008 REGIONAL PUBLIC TRANSPORTATION PLAN								
INDEX : REGPUBTRAN08		REGIONAL PUBLIC TRANSPORTATION PLAN 2008								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	42,945	2,376	45,321	2,802		42,517	45,320		
OBJECT 301	SALARIES AND WA	42,945	2,376	45,321	2,802		42,517	45,320		
3050	SOCIAL SECURITY	3,088	176	3,264	201		3,061	3,263		
3052	RETIREMENT	4,870	209	5,079	306		4,771	5,078		
3054	INSURANCE-LIFE	14	3	17	15		15	16		
3056	INSURANCE-HEALTH/DE	2,981	254	3,235	203		3,030	3,234		
3058	INSURANCE-WORKERS C	96	21	117	5		106	111		
3060	INSURANCE-UNEMPLOYM	116	2	118	4	13	95	99	5	
OBJECT 305	FRINGE BENEFITS	11,165	665	11,830	722	13	11,081	11,804	25	
6003	OFFICE SUPPLIES	240	-240							
6007	PRINTING/DUPLICATIN	372	-372							
OBJECT 601	OFFICE EXPENSE-	612	-612							
6353	RENTALS/LEASES-SPAC	1,020	-1,020							
OBJECT 635	RENTALS AND LEA	1,020	-1,020							
6503	COMMUNICATIONS-TELE	663	148	811	124	56	679	804	6	
OBJECT 650	COMMUNICATIONS	663	148	811	124	56	679	804	6	
6602	TRAVEL	1,195	-517	678			677	677		
6604	MILEAGE REIMBURSEME	1,040	-1,040							
OBJECT 660	TRAVEL AND TRAN	2,235	-1,557	678			677	677		

FAMIS UPDATE NO : 3154

SUBFUND : SG257003 2008 REGIONAL PUBLIC TRANSPORTATION PLAN
 INDEX : REGPUBTRAN08 REGIONAL PUBLIC TRANSPORTATION PLAN 2008
 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	1,360		1,360			1,360	1,360	
675	CONTRACTED SERV	1,360		1,360			1,360	1,360	
REGPUBTRAN08	REGIONAL PUBLIC	60,000		60,000	3,649	70	56,316	59,966	33
SG257003	2008 REGIONAL P	60,000		60,000	3,649	70	56,316	59,966	33

FAMIS UPDATE NO : 3154

SUBFUND : SG257004 2009 REGIONAL PUBLIC TRANSPORTATION PLAN
 INDEX : REGPUBTRAN09 REGIONAL PUBLIC TRANSPORTATION PLAN 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
3001	SALARIES-FULL TIME		14,000	14,000		3,983	3,983	3,983	10,016
301	SALARIES AND WA		14,000	14,000		3,983	3,983	3,983	10,016
3050	SOCIAL SECURITY		1,010	1,010		290	290	290	719
3052	RETIREMENT		1,590	1,590		452	452	452	1,137
3054	INSURANCE-LIFE		5	5		1	1	1	3
3056	INSURANCE-HEALTH/DE		955	955		226	226	226	728
3058	INSURANCE-WORKERS C		45	45		9	9	9	35
3060	INSURANCE-UNEMPLOYM		35	35					34
305	FRINGE BENEFITS		3,640	3,640		980	980	980	2,659
6602	TRAVEL		2,360	2,360					2,360
660	TRAVEL AND TRAN		2,360	2,360					2,360
REGPUBTRAN09	REGIONAL PUBLIC		20,000	20,000		4,964	4,964	4,964	15,035
SG257004	2009 REGIONAL P		20,000	20,000		4,964	4,964	4,964	15,035

SUBFUND : SG257005		2010-REGIONAL PUBLIC TRANSPORTATION PLAN									
INDEX : REGPUBTRAN10		REGIONAL PUBLIC TRANSPORTATION PLAN 2010									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		19,735	19,735					19,735		
OBJECT 301	SALARIES AND WA		19,735	19,735					19,735		
3050	SOCIAL SECURITY		1,500	1,500					1,500		
3052	RETIREMENT		2,350	2,350					2,350		
3054	INSURANCE-LIFE		10	10					10		
3056	INSURANCE-HEALTH/DE		1,450	1,450					1,450		
3058	INSURANCE-WORKERS C		75	75					75		
3060	INSURANCE-UNEMPLOYM		75	75					75		
OBJECT 305	FRINGE BENEFITS		5,460	5,460					5,460		
6003	OFFICE SUPPLIES		300	300					300		
OBJECT 601	OFFICE EXPENSE-		300	300					300		
6503	COMMUNICATIONS-TELE		865	865					865		
OBJECT 650	COMMUNICATIONS		865	865					865		
6602	TRAVEL		5,080	5,080					5,080		
OBJECT 660	TRAVEL AND TRAN		5,080	5,080					5,080		
6761	CONTRACTED SERVICES		1,360	1,360					1,360		
OBJECT 675	CONTRACTED SERV		1,360	1,360					1,360		

SUBFUND : SG257005		2010-REGIONAL PUBLIC TRANSPORTATION PLAN									
INDEX : REGPUBTRAN10		REGIONAL PUBLIC TRANSPORTATION PLAN 2010									
OBJECT : 675		CONTRACTED SERVICES									
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		
INDEX REGPUBTRAN10	REGIONAL PUBLIC		32,800	32,800					32,800		
SUBFUND SG257005	2010-REGIONAL P		32,800	32,800					32,800		

SUBFUND : SG258001		2007 CRIMINAL ENTERPRISE UNIT									
INDEX : CRIMTUNT07		CRIMINAL ENTERPRISE UNIT 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	1,150,050		1,150,050	1,150,046			1,150,046	3		
3005	SALARIES-LONGEVITY	12,000		12,000	11,912			11,912	87		
3007	SALARIES-OVERTIME	119,220		119,220	115,550			115,550	3,669		
OBJECT 301	SALARIES AND WA	1,281,270		1,281,270	1,277,509			1,277,509	3,760		
3050	SOCIAL SECURITY	96,500		96,500	94,507			94,507	1,992		
3052	RETIREMENT	138,000		138,000	136,895			136,895	1,104		
3054	INSURANCE-LIFE	300		300	276			276	23		
3056	INSURANCE-HEALTH/DE	71,500		71,500	71,209			71,209	290		
3058	INSURANCE-WORKERS C	28,100		28,100	28,061			28,061	38		
3060	INSURANCE-UNEMPLOYM	3,400		3,400	3,094			3,094	305		
3068	CLEAT BENEFITS ALLO	9,500		9,500	9,100			9,100	399		
OBJECT 305	FRINGE BENEFITS	347,300		347,300	343,145			343,145	4,154		
6001	OFFICE EXPENSE	4,025		4,025	3,935			3,935	89		
6003	OFFICE SUPPLIES	4,700		4,700	4,450			4,450	249		
6005	POSTAGE	525		525	501			501	23		
6011	BOOKS, PUBLICATIONS	165		165	147			147	18		
OBJECT 601	OFFICE EXPENSE-	9,415		9,415	9,035			9,035	379		
6201	OPERATING EXPENSES-	1,000		1,000	754			754	246		
6204	OPER EXP-EQUIP	4,034		4,034	2,904			2,904	1,129		
6207	INSURANCE-LIABILITY	6,968		6,968	6,967			6,967			
6232	TRANSCRIPTS/FILING	75		75	55			55	20		
6246	OPERATING EXP.-MISC	3,000		3,000	845			845	2,154		
6247	CONFIDENTIAL FUNDS	90,000		90,000	77,298			77,298	12,701		
6288	INVESTIGATIVE EXPEN	7,070		7,070	5,625			5,625	1,444		
6291	VEHICLE OPER. EXPEN	18,232		18,232	8,672			8,672	9,559		
OBJECT 620	OPERATING EXPEN	130,379		130,379	103,122			103,122	27,256		

SUBFUND : SG258001		2007 CRIMINAL ENTERPRISE UNIT									
INDEX : CRIMTUNT07		CRIMINAL ENTERPRISE UNIT 2007									
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS									
SUBOBJECT : 6303		MAINT/REPAIR-COMMUNICATIONS									
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		
6303	MAINT/REPAIR-COMMUN	2,000		2,000	417			417	1,582		
OBJECT 630	OPERATING MAINT	2,000		2,000	417			417	1,582		
6350	RENTALS/LEASES	2,150		2,150	1,908			1,908	241		
6353	RENTALS/LEASES-SPAC	94,680		94,680	94,676			94,676	3		
OBJECT 635	RENTALS AND LEA	96,830		96,830	96,585			96,585	244		
6403	GAS/OIL SUPPLIES	38,300		38,300	35,862			35,862	2,437		
OBJECT 640	OPERATING SUPPL	38,300		38,300	35,862			35,862	2,437		
6503	COMMUNICATIONS-TELE	44,500		44,500	37,635			37,635	6,864		
OBJECT 650	COMMUNICATIONS	44,500		44,500	37,635			37,635	6,864		
6602	TRAVEL	10,350		10,350	8,500			8,500	1,849		
OBJECT 660	TRAVEL AND TRAN	10,350		10,350	8,500			8,500	1,849		
6761	CONTRACTED SERVICES	79,860		79,860	79,015			79,015	844		
OBJECT 675	CONTRACTED SERV	79,860		79,860	79,015			79,015	844		
9250	VEHICLES	18,400		18,400	18,290			18,290	110		
OBJECT 925	CAPITAL OUTLAYS	18,400		18,400	18,290			18,290	110		

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
SG258001	CRIMENTUNT07	930	9300	8,916		8,916	8,033			8,033	882
2007 CRIMINAL ENTERPRISE UNIT CRIMINAL ENTERPRISE UNIT 2007 CAPITAL OUTLAYS-EQUIPMENT											
9300	EQUIPMENT			8,916		8,916	8,033			8,033	882
930	CAPITAL OUTLAYS										
CRIMENTUNT07	CRIMINAL ENTERP			2,067,520		2,067,520	2,017,153			2,017,153	50,366
SG258001	2007 CRIMINAL E			2,067,520		2,067,520	2,017,153			2,017,153	50,366

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
SG258002	CRIMENTUN07A	301	3001								
2007-A CRIMINAL ENTERPRISE UNIT CRIMINAL ENTERPRISE UNIT 2007 A SALARIES AND WAGES SALARIES-FULL TIME REGULAR											
3001	SALARIES-FULL TIME			599,355		599,355	579,532			579,532	19,822
3005	SALARIES-LONGEVITY			6,350		6,350	5,970			5,970	379
3007	SALARIES-OVERTIME			55,470		55,470	49,732			49,732	5,737
301	SALARIES AND WA			661,175		661,175	635,236			635,236	25,938
3050	SOCIAL SECURITY			50,250		50,250	46,268			46,268	3,981
3052	RETIREMENT			77,100		77,100	73,751			73,751	3,348
3054	INSURANCE-LIFE			150		150	136			136	13
3056	INSURANCE-HEALTH/DE			36,200		36,200	36,036			36,036	163
3058	INSURANCE-WORKERS C			19,288		19,288	18,981			18,981	306
3060	INSURANCE-UNEMPLOYM			2,045		2,045	2,043			2,043	1
3068	CLEAT BENEFITS ALLO			4,350		4,350	4,345			4,345	4
305	FRINGE BENEFITS			189,383		189,383	181,563			181,563	7,819
6001	OFFICE EXPENSE			1,575		1,575	1,426			1,426	148
6003	OFFICE SUPPLIES			3,578		3,578	3,522			3,522	55
6005	POSTAGE			410		410	294			294	115
6011	BOOKS, PUBLICATIONS										
601	OFFICE EXPENSE-			5,563		5,563	5,243			5,243	319
6204	OPER EXP-EQUIP			500		500	377			377	123
6207	INSURANCE-LIABILITY										
6232	TRANSCRIPTS/FILING			125		125					125
6246	OPERATING EXP.-MISC			2,250		2,250	1,730			1,730	519
6247	CONFIDENTIAL FUNDS			30,030		30,030	30,030			30,030	
6288	INVESTIGATIVE EXPEN			1,342		1,342	1,134			1,134	207
6291	VEHICLE OPER. EXPEN			5,110		5,110	4,229			4,229	880
620	OPERATING EXPEN			39,357		39,357	37,501			37,501	1,855

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
SG259001	FUGITVIOLE06	301	3001	147,718		147,718	147,718			147,718	
			3005	2,900		2,900	2,900			2,900	
			3007	23,239		23,239	23,239			23,239	
			OBJECT 301	173,857		173,857	173,857			173,857	
			SALARIES AND WA								
3050	SOCIAL SECURITY			10,460		10,460	10,460			10,460	
3052	RETIREMENT			17,923		17,923	17,923			17,923	
3054	INSURANCE-LIFE			23		23	23			23	
3056	INSURANCE-HEALTH/DE			8,078		8,078	8,078			8,078	
3058	INSURANCE-WORKERS C			2,737		2,737	2,737			2,737	
3060	INSURANCE-UNEMPLOYM			342		342	342			342	
3068	CLEAT BENEFITS ALLO			1,193		1,193	1,193			1,193	
			OBJECT 305	40,758		40,758	40,758			40,758	
			FRINGE BENEFITS								
6207	INSURANCE-LIABILITY			633	-339	294	294			294	
6288	INVESTIGATIVE EXPEN										
			OBJECT 620	633	-339	294	294			294	
			OPERATING EXPEN								
6354	RENTALS/LEASES-AUTO			7,531	339	7,870	7,531		339	7,870	
			OBJECT 635	7,531	339	7,870	7,531		339	7,870	
			RENTALS AND LEA								
6761	CONTRACTED SERVICES										
			OBJECT 675								
			CONTRACTED SERV								
INDEX FUGITVIOLE06	ONDCP-FUGITIVE/			222,780		222,780	222,441		339	222,780	

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
SG259001	FUGITVIOLE06	675	2006 ONDCP FUGI	222,780		222,780	222,441		339	222,780	

SUBFUND : SG259002		2006 ONDCP REGIONAL INTEL INITIATIVE							
INDEX : HDTARIC06		ONDCP-REGIONAL INTEL INITIATIVE 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	378,091		378,091	378,091			378,091	
3005	SALARIES-LONGEVITY	347		347	347			347	
3007	SALARIES-OVERTIME	10,453		10,453	10,453			10,453	
OBJECT 301	SALARIES AND WA	388,892		388,892	388,892			388,892	
3050	SOCIAL SECURITY	29,057		29,057	29,057			29,057	
3052	RETIREMENT	45,521		45,521	45,521			45,521	
3054	INSURANCE-LIFE	88		88	88			88	
3056	INSURANCE-HEALTH/DE	17,408		17,408	17,408			17,408	
3058	INSURANCE-WORKERS C	4,193		4,193	4,193			4,193	
3060	INSURANCE-UNEMPLOYM	1,281		1,281	1,281			1,281	
3068	CLEAT BENEFITS ALLO	726		726	726			726	
OBJECT 305	FRINGE BENEFITS	98,277		98,277	98,277			98,277	
6001	OFFICE EXPENSE	230		230	230			230	
6003	OFFICE SUPPLIES	5,080		5,080	5,080			5,080	
6005	POSTAGE	414		414	414			414	
6011	BOOKS, PUBLICATIONS	240		240	240			240	
OBJECT 601	OFFICE EXPENSE-	5,965		5,965	5,965			5,965	
6204	OPER EXP-EQUIP	1,299		1,299	1,299			1,299	
6207	INSURANCE-LIABILITY								
OBJECT 620	OPERATING EXPEN	1,299		1,299	1,299			1,299	
6301	MAINT/REPAIR-GENERA	15,033		15,033	15,033			15,033	
6304	MAINTENANCE-SOFTWAR	2,711		2,711	2,711			2,711	
6305	MAINT/REPAIR-AUTOMO	375		375	375			375	

SUBFUND : SG259002		2006 ONDCP REGIONAL INTEL INITIATIVE							
INDEX : HDTARIC06		ONDCP-REGIONAL INTEL INITIATIVE 2006							
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 630	OPERATING MAINT	18,120		18,120	18,120			18,120	
6350	RENTALS/LEASES	19,092		19,092	16,393		2,698	19,092	
6352	RENTALS/LEASES-SOFT	21,970	1,500	23,470	20,818		2,651	23,470	
6354	RENTALS/LEASES-AUTO	19,419		19,419	19,419			19,419	
OBJECT 635	RENTALS AND LEA	60,481	1,500	61,981	56,631		5,350	61,981	
6403	GAS/OIL SUPPLIES	15,825		15,825	15,825			15,825	
OBJECT 640	OPERATING SUPPL	15,825		15,825	15,825			15,825	
6453	PUB. UTILITIES-ELEC		850	850			850	850	
OBJECT 645	PUBLIC UTILITIE		850	850			850	850	
6501	COMMUNICATIONS-GENE	8,480		8,480	8,480			8,480	
6503	COMMUNICATIONS-TELE	20,479		20,479	20,479			20,479	
6505	COMMUNICATIONS-DATA								
OBJECT 650	COMMUNICATIONS	28,959		28,959	28,959			28,959	
6602	TRAVEL	3,949		3,949	3,949			3,949	
OBJECT 660	TRAVEL AND TRAN	3,949		3,949	3,949			3,949	
6664	PROF SVCS-GENERAL	240		240	240			240	
OBJECT 665	PROFESSIONAL SE	240		240	240			240	

SUBFUND : SG259002		2006 ONDCP REGIONAL INTEL INITIATIVE									
INDEX : H1D7ARIC06		ONDCP-REGIONAL INTEL INITIATIVE 2006									
OBJECT : 675		CONTRACTED SERVICES									
SUBJECT : 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	27,727	-2,000	25,727	25,727			25,727			
675	CONTRACTED SERV	27,727	-2,000	25,727	25,727			25,727			
9300	EQUIPMENT	1,566	-350	1,215	1,215			1,215			
930	CAPITAL OUTLAYS	1,566	-350	1,215	1,215			1,215			
H1D7ARIC06	ONDCP-REGIONAL	651,304		651,304	645,103		6,200	651,304			
SG259002	2006 ONDCP REGI	651,304		651,304	645,103		6,200	651,304			

SUBFUND : SG259003		2006 ONDCP MULTI AGENCY TF									
INDEX : MULTIAGTF06		ONDCP-MULTI AGENCY TF 2006									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	250,876	201	251,078	250,876		201	251,078			
3005	SALARIES-LONGEVITY	3,800		3,800	3,800			3,800			
3007	SALARIES-OVERTIME	44,000		44,000	44,000			44,000			
301	SALARIES AND WA	298,676	201	298,878	298,676		201	298,878			
3050	SOCIAL SECURITY	18,882		18,882	18,882			18,882			
3052	RETIREMENT	29,911		29,911	29,911			29,911			
3054	INSURANCE-LIFE	43		43	43			43			
3056	INSURANCE-HEALTH/DE	10,183		10,183	10,183			10,183			
3058	INSURANCE-WORKERS C	7,470		7,470	7,470			7,470			
3060	INSURANCE-UNEMPLOYM	1,000		1,000	1,000			1,000			
3068	CLEAT BENEFITS ALLO	2,227		2,227	2,227			2,227			
305	FRINGE BENEFITS	69,719		69,719	69,719			69,719			
6207	INSURANCE-LIABILITY	859		859	859			859			
620	OPERATING EXPEN	859		859	859			859			
6305	MAINT/REPAIR-AUTOMO	945	-201	743	743			743			
630	OPERATING MAINT	945	-201	743	743			743			
6354	RENTALS/LEASES-AUTO	22,860		22,860	22,860			22,860			
635	RENTALS AND LEA	22,860		22,860	22,860			22,860			
6403	GAS/OIL SUPPLIES	9,900		9,900	9,900			9,900			

SUBFUND INDEX OBJECT	2006 ONDCP MULTI AGENCY TF ONDCP-MULTI AGENCY TF 2006 OPERATING SUPPLIES BUDGETED IN CFY	TOT PFYRS BUDGETS	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
640	OPERATING SUPPL	9,900	9,900	9,900			9,900	
6501	COMMUNICATIONS-GENE	8,400	8,400	8,400			8,400	
650	COMMUNICATIONS	8,400	8,400	8,400			8,400	
INDEX MULTIAGTF06	ONDCP-MULTI AGE	411,361	411,361	411,159		201	411,361	
SUBFUND SG259003	2006 ONDCP MULT	411,361	411,361	411,159		201	411,361	

SUBFUND INDEX OBJECT	2006 ONDCP HIDTA STASH HOUSE TF 2006 ONDCP-HIDTA STASH HOUSE TF 2006 SALARIES AND WAGES SALARIES-FULL TIME REGULAR	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	62,018		62,018	62,018			62,018	
3005	SALARIES-LONGEVITY	1,500		1,500	1,500			1,500	
3007	SALARIES-OVERTIME	6,558		6,558	6,558			6,558	
OBJECT 301	SALARIES AND WA	70,076		70,076	70,076			70,076	
3050	SOCIAL SECURITY	6,700		6,700	6,700			6,700	
3052	RETIREMENT	8,600		8,600	8,600			8,600	
3054	INSURANCE-LIFE	25		25	25			25	
3056	INSURANCE-HEALTH/DE	4,700		4,700	4,700			4,700	
3058	INSURANCE-WORKERS C	3,847		3,847	3,847			3,847	
3060	INSURANCE-UNEMPLOYM	200		200	200			200	
3068	CLEAT BENEFITS ALLO	1,000		1,000	1,000			1,000	
OBJECT 305	FRINGE BENEFITS	25,072		25,072	25,072			25,072	
6207	INSURANCE-LIABILITY	229		229	85		144	229	
OBJECT 620	OPERATING EXPEN	229		229	85		144	229	
6305	MAINT/REPAIR-AUTOMO	110		110	110			110	
OBJECT 630	OPERATING MAINT	110		110	110			110	
6354	RENTALS/LEASES-AUTO	7,620		7,620	7,620			7,620	
OBJECT 635	RENTALS AND LEA	7,620		7,620	7,620			7,620	
6403	GAS/OIL SUPPLIES	3,300		3,300	3,300			3,300	

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
SG259004	STASHHOUSE06	640	2006 ONDCP HIDTA STASH HOUSE TF 2006								
			OPERATING SUPPL	3,300		3,300	3,300			3,300	
		6501	COMMUNICATIONS-GENE	1,017		1,017	1,017			1,017	
		650	COMMUNICATIONS	1,017		1,017	1,017			1,017	
			ONDCP-HIDTA STA	107,426		107,426	107,281		144	107,426	
SG259004			2006 ONDCP HIDT	107,426		107,426	107,281		144	107,426	

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
SG259005	SMUGGINIT06	301	2006 ONDCP WT SMUGGLING INITIATIVE								
		3001	ONDCP-WT SMUGGLING INITIATIVE 2006								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
		3001	SALARIES-FULL TIME	312,963	33	312,997	312,963			312,997	
		3005	SALARIES-LONGEVITY	5,000		5,000	5,000			5,000	
		3007	SALARIES-OVERTIME	28,128		28,128	28,128			28,128	
		301	SALARIES AND WA	346,092	33	346,125	346,092			346,125	
		3050	SOCIAL SECURITY	27,989		27,989	27,989			27,989	
		3052	RETIREMENT	43,631		43,631	43,631			43,631	
		3054	INSURANCE-LIFE	60		60	60			60	
		3056	INSURANCE-HEALTH/DE	18,625		18,625	18,625			18,625	
		3058	INSURANCE-WORKERS C	9,635		9,635	9,635			9,635	
		3060	INSURANCE-UNEMPLOYM	1,300		1,300	1,300			1,300	
		3068	CLEAT BENEFITS ALLO	3,960		3,960	3,960			3,960	
		305	FRINGE BENEFITS	105,202		105,202	105,202			105,202	
		6207	INSURANCE-LIABILITY	3,903		3,903	3,903			3,903	
		620	OPERATING EXPEN	3,903		3,903	3,903			3,903	
		6305	MAINT/REPAIR-AUTOMO	720	-33	686	686			686	
		630	OPERATING MAINT	720	-33	686	686			686	
		6354	RENTALS/LEASES-AUTO	22,860		22,860	22,860			22,860	
		635	RENTALS AND LEA	22,860		22,860	22,860			22,860	
		6403	GAS/OIL SUPPLIES	8,400		8,400	8,400			8,400	

SUBFUND : SG259005		2006 ONDCP WT SMUGGLING INITIATIVE									
INDEX : SMUGGINIT06		ONDCP-WT SMUGGLING INITIATIVE 2006									
OBJECT : 640		OPERATING 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		
OBJECT 640	OPERATING SUPPL	8,400		8,400	8,400			8,400			
6501	COMMUNICATIONS-GENE	4,400		4,400	4,400			4,400			
OBJECT 650	COMMUNICATIONS	4,400		4,400	4,400			4,400			
9300	EQUIPMENT	7,290		7,290	7,290			7,290			
OBJECT 930	CAPITAL OUTLAYS	7,290		7,290	7,290			7,290			
INDEX SMUGGINIT06	ONDCP-WT SMUGGL	498,868		498,868	498,834		33	498,868			
SUBFUND SG259005	2006 ONDCP WT S	498,868		498,868	498,834		33	498,868			

SUBFUND : SG259006		2006 ONDCP WT TX HIDTA TRANSPORT TF									
INDEX : TRANSPORT06		ONDCP-WT TX HIDTA TRANSPORT TF 2006									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	122,980		122,980	122,980			122,980			
3005	SALARIES-LONGEVITY	2,100		2,100	2,100			2,100			
3007	SALARIES-OVERTIME	21,544		21,544	21,544			21,544			
OBJECT 301	SALARIES AND WA	146,624		146,624	146,624			146,624			
3050	SOCIAL SECURITY	10,750		10,750	10,750			10,750			
3052	RETIREMENT	14,986		14,986	14,986			14,986			
3054	INSURANCE-LIFE	17		17	17			17			
3056	INSURANCE-HEALTH/DE	5,800		5,800	5,800			5,800			
3058	INSURANCE-WORKERS C	3,436		3,436	3,436			3,436			
3060	INSURANCE-UNEMPLOYM	450		450	450			450			
3068	CLEAT BENEFITS ALLO	1,371		1,371	1,371			1,371			
OBJECT 305	FRINGE BENEFITS	36,811		36,811	36,811			36,811			
6207	INSURANCE-LIABILITY	1,764		1,764	1,764			1,764			
OBJECT 620	OPERATING EXPEN	1,764		1,764	1,764			1,764			
6305	MAINT/REPAIR-AUTOMO	250		250	250			250			
OBJECT 630	OPERATING MAINT	250		250	250			250			
6354	RENTALS/LEASES-AUTO	15,240		15,240	15,240			15,240			
OBJECT 635	RENTALS AND LEA	15,240		15,240	15,240			15,240			
6403	GAS/OIL SUPPLIES	6,657		6,657	6,657			6,657			

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
SG259006	TRANSPORT06	640	2006 ONDCP WT TX HIDTA TRANSPORT TF								
			OPERATING SUPPLIES	6,657		6,657	6,657			6,657	
		6501	COMMUNICATIONS-GENE	1,740		1,740	1,740			1,740	
		650	COMMUNICATIONS	1,740		1,740	1,740			1,740	
	TRANSPORT06		ONDCP-WT TX HID	209,088		209,088	209,088			209,088	
SG259006			2006 ONDCP WT T	209,088		209,088	209,088			209,088	

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
SG259007	ADMINSUPPO6	601	2006 ONDCP ADMIN/INTEL SUPPORT								
			OFFICE EXPENSE-ADMINISTRATION								
			OFFICE SUPPLIES	1,783		1,783	1,783			1,783	
		6005	POSTAGE	1,212		1,212	1,212			1,212	
		6011	BOOKS, PUBLICATIONS	191		191	191			191	
		601	OFFICE EXPENSE-	3,187		3,187	3,187			3,187	
		6201	OPERATING EXPENSES-	1,032		1,032	1,032			1,032	
		6246	OPERATING EXP.-MISC	56		56	56			56	
		620	OPERATING EXPEN	1,088		1,088	1,088			1,088	
		6301	MAINT/REPAIR-GENERA	551		551	551			551	
		630	OPERATING MAINT	551		551	551			551	
		6350	RENTALS/LEASES	10,051		10,051	10,051			10,051	
		6353	RENTALS/LEASES-SPAC	69,360		69,360	69,360			69,360	
		635	RENTALS AND LEA	79,411		79,411	79,411			79,411	
		6403	GAS/OIL SUPPLIES	1,020		1,020	1,020			1,020	
		640	OPERATING SUPPL	1,020		1,020	1,020			1,020	
		6501	COMMUNICATIONS-GENE	1,864		1,864	1,864			1,864	
		6503	COMMUNICATIONS-TELE	10,570		10,570	10,570			10,570	
		650	COMMUNICATIONS	12,435		12,435	12,435			12,435	

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
SG259007	ADMI	660	6604								
2006 ONDCP ADMIN/INTEL SUPPORT											
ONDCP-ADMIN/INTEL SUPPORT 2006											
TRAVEL AND TRANSPORTATION											
MILEAGE REIMBURSEMENT											
SUBJECT	MILEAGE REIMBURSEME										
6604											
OBJECT	TRAVEL AND TRAN										
660											
6664	PROF SVCS-GENERAL			8,983		8,983	8,983			8,983	
OBJECT	PROFESSIONAL SE			8,983		8,983	8,983			8,983	
665											
6761	CONTRACTED SERVICES			470,135		470,135	470,135			470,135	
OBJECT	CONTRACTED SERV			470,135		470,135	470,135			470,135	
675											
INDEX	ONDCP-ADMIN/INT			576,811		576,811	576,811			576,811	
ADMINSUPP06											
SUBFUND	2006 ONDCP ADMI			576,811		576,811	576,811			576,811	
SG259007											

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
SG259008	ENTERPRISE06	301	3001								
2006 ONDCP ENTERPRISE MONEY LAUNDERING											
ONDCP-ENTERPRISE MONEY LAUNDERING 2006											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
SUBJECT	SALARIES-FULL TIME			245,205		245,373	245,205			245,373	
3001											
3005	SALARIES-LONGEVITY			3,218	167	3,218	3,218			3,218	
3007	SALARIES-OVERTIME			7,987		7,987	7,987			7,987	
OBJECT	SALARIES AND WA			256,411	167	256,578	256,411		167	256,578	
301											
3050	SOCIAL SECURITY			18,207		18,207	18,207			18,207	
3052	RETIREMENT			30,975		30,975	30,975			30,975	
3054	INSURANCE-LIFE			43		43	43			43	
3056	INSURANCE-HEALTH/DE			10,208		10,208	10,208			10,208	
3058	INSURANCE-WORKERS C			5,412		5,412	5,412			5,412	
3060	INSURANCE-UNEMPLOYM			870		870	870			870	
3068	CLEAT BENEFITS ALLO			2,299		2,299	2,299			2,299	
OBJECT	FRINGE BENEFITS			68,015		68,015	68,015			68,015	
305											
6003	OFFICE SUPPLIES			510		510	510			510	
OBJECT	OFFICE EXPENSE-			510		510	510			510	
601											
6207	INSURANCE-LIABILITY			618		618	618			618	
OBJECT	OPERATING EXPEN			618		618	618			618	
620											
6305	MAINT/REPAIR-AUTOMO			1,497	-167	1,330	1,314		15	1,330	
OBJECT	OPERATING MAINT			1,497	-167	1,330	1,314		15	1,330	
630											
6354	RENTALS/LEASES-AUTO			3,175		3,175	3,156		18	3,175	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG259010	DHITRAIN06	670	6703	13,592		13,592	13,592		13,592	
			TRAINING							
		670	EDUCATIONAL TRA	13,592		13,592	13,592		13,592	
	DHITRAIN06		ONDCP-DHI TRAIN	13,592		13,592	13,592		13,592	
SG259010			2006 ONDCP DHI	13,592		13,592	13,592		13,592	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG259011	DTORIC06	301	3007		2,755	2,755			2,755	
			SALARIES-OVERTIME							
		301	SALARIES AND WA		2,755	2,755			2,755	
		3050	SOCIAL SECURITY		210	210			210	
		3052	RETIREMENT		312	312			312	
		305	FRINGE BENEFITS		523	523			523	
		6003	OFFICE SUPPLIES		5,750	5,750			5,749	1
		6009	DUES/ADVERTISING		1	1			1	
		601	OFFICE EXPENSE-		5,751	5,751			5,749	2
		6247	CONFIDENTIAL FUNDS		142,762	142,762			142,762	
		620	OPERATING EXPEN		142,762	142,762			142,762	
		6304	MAINTENANCE-SOFTWAR		2,700	2,700			2,649	50
		630	OPERATING MAINT		2,700	2,700			2,649	50
		6505	COMMUNICATIONS-DATA		6,200	6,200			6,200	
		650	COMMUNICATIONS		6,200	6,200			6,200	
		6602	TRAVEL		889	889			889	

FMR255A NO: 501
 FAMIS UPDATE NO : 3154

SUBFUND : SG259011
 INDEX : DTORIC06
 OBJECT : 660

2006 ONDCP-DTO REGIONAL INTEL INIT
 ONDCP-DTO REGIONAL INTEL INIT 2006
 TRAVEL AND TRANSPORTATION

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660			889	889			889	
6664	PROF SVCS-GENERAL		23,487	23,487		23,487	23,487	
OBJECT 665	PROFESSIONAL SE		23,487	23,487		23,487	23,487	
6761	CONTRACTED SERVICES							
OBJECT 675	CONTRACTED SERV							
INDEX DTORIC06	ONDCP-DTO REGIO		185,070	185,070		185,017	185,017	52
SUBFUND SG259011	2006 ONDCP-DTO		185,070	185,070		185,017	185,017	52

FMR255A NO: 501
 FAMIS UPDATE NO : 3154

SUBFUND : SG260001
 INDEX : INTTRANSYS06
 OBJECT : 675
 SUBJECT : 6761

2006 INTELLIGENT TRANSPORTATION SYSTEM
 INTELLIGENT TRANSPORTATION SYSTEM 2006
 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
OBJECT 6761	CONTRACTED SERVICES		163,250	163,246			163,246	3
OBJECT 675	CONTRACTED SERV		163,250	163,246			163,246	3
INDEX INTTRANSYS06	INTELLIGENT TRA		163,250	163,246			163,246	3
SUBFUND SG260001	2006 INTELLIGEN		163,250	163,246			163,246	3

SUBFUND : SG261001		2006 FEMA FLOOD								
INDEX : FEMAFL00D06		FEMA FLOOD 2006								
OBJECT : 620		OPERATING EXPENSES								
SUBJECT : 6279		FLOOD OT FB								
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	
6279	FLOOD OT FB	29,020		29,020					29,020	
6280	FLOOD EQUIPMENT USE	258,977		258,977					258,977	
6281	FLOOD ADMIN	9,037		9,037					9,037	
OBJECT 620	OPERATING EXPEN			297,034					297,034	
6306	MAINT/REPAIR-ROADS	113,842		113,842	6,109			6,109	107,732	
OBJECT 630	OPERATING MAINT			113,842	6,109			6,109	107,732	
INDEX FEMAFL00D06	FEMA FLOOD 2006	410,876		410,876	6,109			6,109	404,766	
SUBFUND SG261001	2006 FEMA FLOOD	410,876		410,876	6,109			6,109	404,766	

SUBFUND : SG262001		2007 SPECIAL DISASTER RELIEF								
INDEX : SPDISASREF07		SPECIAL DISASTER RELIEF 2007								
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION								
SUBJECT : 6008		SUPPLIES-MISCELLANEOUS								
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	
6008	SUPPLIES-MISCELLANE	7,500		7,500	7,458			7,458	41	
OBJECT 601	OFFICE EXPENSE-	7,500		7,500	7,458			7,458	41	
INDEX SPDISASREF07	SPECIAL DISASTE	7,500		7,500	7,458			7,458	41	
SUBFUND SG262001	2007 SPECIAL DI	7,500		7,500	7,458			7,458	41	

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
2008 243RD DRUG COURT PROGRAM	243RD DRUG COURT PROGRAM 2008	EDUCATIONAL TRAINING AND TRAVEL	TRAVEL/PROFESSIONAL EDUCATION	2,973		2,973	2,954			2,954	19
SG264002	243DRGCT08	670	TRAVEL/PROFESSIONAL	2,973		2,973	2,954			2,954	19
			EDUCATIONAL TRA				2,954				19
	243DRGCT08		243RD DRUG COUR	130,994		130,994	126,739			126,739	4,254
SG264002			2008 243RD DRUG	130,994		130,994	126,739			126,739	4,254

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
2009 243RD DRUG COURT PROGRAM	243RD DRUG COURT PROGRAM 2009	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR	83,550	4,089	87,639	4,787	2,047	82,851	87,639	
SG264003	243DRGCT09	301	SALARIES-FULL TIME	83,550	2,973	86,523	4,787	2,011	81,736	86,523	
			SALARIES-LONGEVITY		1,115	1,115		35	1,115	1,115	
			SALARIES AND WA	83,550	4,089	87,639	4,787	2,047	82,851	87,639	
			SOCIAL SECURITY	6,392	250	6,642	362	154	6,279	6,642	
			RETIREMENT	9,533	313	9,846	523	232	9,322	9,846	
			INSURANCE-HEALTH/DE	11,480	-3,940	7,539			4,461	4,461	3,078
			INSURANCE-UNEMPLOYM	300	-168	131	14	22	116	130	
			FRINGE BENEFITS	27,705	-3,545	24,159	900	409	20,180	21,080	3,078
			OFFICE SUPPLIES		519	519			519	519	
			SUPPLIES-MISCELLANE		325	325			325	325	
			OFFICE EXPENSE--		845	845			845	845	
			OPERATING EXPENSES--		2,518	2,518			2,368	2,368	150
			OPER EXP-EQUIP		3,221	3,221			2,999	2,999	222
			VEHICLE OPER. EXPEN		1,819	1,819			1,533	1,533	286
			OPERATING EXPEN		7,559	7,559			6,901	6,901	658
			MAINT/REPAIR-GENERA		379	379			379	379	
			OPERATING MAINT		379	379			379	379	
			COMMUNICATIONS-TELE		1,246	1,246		97	1,245	1,245	
			COMMUNICATIONS		1,246	1,246		97	1,245	1,245	

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
SG264003	243DRGCT09	660	TRAVEL		165	165			165	165	
			TRAVEL AND TRAN		165	165			165	165	
	243DRGCT09		243RD DRUG COUR	111,255	10,739	121,994	5,687	2,554	112,569	118,257	3,736
SG264003			2009 243RD DRUG	111,255	10,739	121,994	5,687	2,554	112,569	118,257	3,736

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
SG264004	243DRGCT10	301	SALARIES-FULL TIME REGULAR		84,879	84,879		4,834	4,834	4,834	80,045
			SALARIES-LONGEVITY		1,000	1,000		83	83	83	916
		301	SALARIES AND WA		85,879	85,879		4,918	4,918	4,918	80,961
			SOCIAL SECURITY		9,018	9,018		371	371	371	8,646
			RETIREMENT		14,857	14,857		558	558	558	14,299
			INSURANCE-HEALTH/DE		10,545	10,545					10,545
			INSURANCE-UNEMPLOYM		200	200		19	19	19	180
		305	FRINGE BENEFITS		34,622	34,622		949	949	949	33,672
	243DRGCT10		243RD DRUG COUR		120,502	120,502		5,868	5,868	5,868	114,633
SG264004			2010-243RD DRUG		120,502	120,502		5,868	5,868	5,868	114,633

SUBFUND : SG265001		2007 DWI DRUG COURT INTER & TREATMENT							
INDEX : DWIDRUGINT07		DWI DRUG COURT INTER & TREATMENT 2007							
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	75,783		75,783	67,309			67,309	8,474
3005	SALARIES-LONGEVITY	1,750		1,750	1,565			1,565	184
OBJECT 301	SALARIES AND WA	77,533		77,533	68,874			68,874	8,658
3050	SOCIAL SECURITY	5,216		5,216	5,105			5,105	111
3052	RETIREMENT	7,970		7,970	7,796			7,796	173
3054	INSURANCE-LIFE	20		20	8			8	11
3056	INSURANCE-HEALTH/DE	8,932		8,932	8,869			8,869	62
3058	INSURANCE-WORKERS C	1,121		1,121	164			164	956
3060	INSURANCE-UNEMPLOYM	381		381	155			155	225
OBJECT 305	FRINGE BENEFITS	23,641		23,641	22,100			22,100	1,540
6003	OFFICE SUPPLIES	1,500		1,500	916			916	583
6008	SUPPLIES-MISCELLANE								
OBJECT 601	OFFICE EXPENSE-	1,500		1,500	916			916	583
6503	COMMUNICATIONS-TELE	2,100		2,100	1,354			1,354	745
OBJECT 650	COMMUNICATIONS	2,100		2,100	1,354			1,354	745
6664	PROF SVCS-GENERAL	5,000		5,000	2,950			2,950	2,050
OBJECT 665	PROFESSIONAL SE	5,000		5,000	2,950			2,950	2,050
6705	TRAVEL/PROFESSIONAL	12,452		12,452	10,764			10,764	1,687
OBJECT 670	EDUCATIONAL TRA	12,452		12,452	10,764			10,764	1,687

SUBFUND : SG265001		2007 DWI DRUG COURT INTER & TREATMENT							
INDEX : DWIDRUGINT07		DWI DRUG COURT INTER & TREATMENT 2007							
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	43,440		43,440	43,440			43,440	
OBJECT 675	CONTRACTED SERV	43,440		43,440	43,440			43,440	
INDEX DWIDRUGINT07	DWI DRUG COURT	165,668		165,668	150,402			150,402	15,265
SUBFUND SG265001	2007 DWI DRUG C	165,668		165,668	150,402			150,402	15,265

SUBFUND : SG265002		2008 DWI DRUG COURT INTER & TREATMENT									
INDEX : DWIDRUGINT08		DWI DRUG COURT INTER & TREATMENT 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	87,116	-36,589	50,526	49,163		1,363	50,526			
3005	SALARIES-LONGEVITY	1,750		1,750	1,499		59	1,559		190	
OBJECT 301	SALARIES AND WA	88,866	-36,589	52,276	50,662		1,423	52,085		190	
3050	SOCIAL SECURITY	9,932	-6,121	3,810	3,707		103	3,810			
3052	RETIREMENT	14,191	-8,390	5,800	5,644		155	5,800			
3054	INSURANCE-LIFE	50		50	6			6		43	
3056	INSURANCE-HEALTH/DE	8,175	-443	7,731	7,731			7,731			
3058	INSURANCE-WORKERS C	350	-141	208	85			85		122	
3060	INSURANCE-UNEMPLOYM	125	16	141	112		3	115		25	
OBJECT 305	FRINGE BENEFITS	32,823	-15,080	17,742	17,288		262	17,550		191	
6003	OFFICE SUPPLIES	2,076	8,722	10,798	1,192		7,770	8,962		1,835	
6008	SUPPLIES-MISCELLANE	13,590	4,366	17,957	6,650		11,021	17,672		285	
OBJECT 601	OFFICE EXPENSE-	15,666	13,089	28,755	7,843		18,791	26,634		2,121	
6204	OPER EXP-EQUIP	8,500	-2,994	5,505	1,305		3,642	4,948		556	
OBJECT 620	OPERATING EXPEN	8,500	-2,994	5,505	1,305		3,642	4,948		556	
6503	COMMUNICATIONS-TELE	2,000	-135	1,864	1,864			1,864			
OBJECT 650	COMMUNICATIONS	2,000	-135	1,864	1,864			1,864			
6664	PROF SVCS-GENERAL	7,409	-959	6,450	5,950		500	6,450			
OBJECT 665	PROFESSIONAL SE	7,409	-959	6,450	5,950		500	6,450			

SUBFUND : SG265002		2008 DWI DRUG COURT INTER & TREATMENT									
INDEX : DWIDRUGINT08		DWI DRUG COURT INTER & TREATMENT 2008									
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	10,000	42,670	52,670			51,670	51,670		1,000	
OBJECT 675	CONTRACTED SERV	10,000	42,670	52,670			51,670	51,670		1,000	
INDEX DWIDRUGINT08	DWI DRUG COURT	165,265		165,265	84,914		76,290	161,204		4,060	
SUBFUND SG265002	2008 DWI DRUG C	165,265		165,265	84,914		76,290	161,204		4,060	

SUBFUND : SG266001 2005 BUFFER ZONE PROTECTION PROGRAM
 INDEX : BUFFERZONE05 BUFFER ZONE PROTECTION PROGRAM 2005
 OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
 SUBOBJECT : 9250 VEHICLES

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
9250	VEHICLES	50,000		50,000	50,000			50,000	
925	CAPITAL OUTLAYS	50,000		50,000	50,000			50,000	
9300	EQUIPMENT	100,000		100,000	97,512			97,512	2,488
930	CAPITAL OUTLAYS	100,000		100,000	97,512			97,512	2,488
INDEX BUFFERZONE05	BUFFER ZONE PRO	150,000		150,000	147,512			147,512	2,488
SUBFUND SG266001	2005 BUFFER ZON	150,000		150,000	147,512			147,512	2,488

SUBFUND : SG267001 2007 ACCESS AND VISITATION GRANT
 INDEX : ACCESSVIS07 ACCESS AND VISITATION GRANT 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	38,525		38,525	38,199			38,199	326
301	SALARIES AND WA	38,525		38,525	38,199			38,199	326
3050	SOCIAL SECURITY	3,276		3,276	2,777			2,777	498
3052	RETIREMENT	4,866		4,866	4,315			4,315	551
3054	INSURANCE-LIFE	20		20	8			8	11
3056	INSURANCE-HEALTH/DE	3,640		3,640	2,278			2,278	1,361
3058	INSURANCE-WORKERS C	218		218	175			175	42
3060	INSURANCE-UNEMPLOY	233		233	134			134	98
305	FRINGE BENEFITS	12,255		12,255	9,690			9,690	2,564
6008	SUPPLIES-MISCELLANE	692		692	691			691	
601	OFFICE EXPENSE-	692		692	691			691	
6204	OPER EXP-EQUIP	71		71	71			71	
620	OPERATING EXPEN	71		71	71			71	
6705	TRAVEL/PROFESSIONAL	800		800					800
670	EDUCATIONAL TRA	800		800					800
6761	CONTRACTED SERVICES	19,910		19,910	19,910			19,910	
675	CONTRACTED SERV	19,910		19,910	19,910			19,910	

FAMR255A NO: 501

FAMIS UPDATE NO : 3154
 SUBFUND : SG267001
 INDEX : ACCESSVIS07
 OBJECT : 698
 SUBOBJECT : 6981

2007 ACCESS AND VISITATION GRANT
 ACCESS AND VISITATION GRANT 2007
 TRANSFERRED EXPENSES
 TRANSFERS OUT-GRANT MATCH

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 6981 TRANSFERS OUT-GRANT				2,564		2,564	-2,564
OBJECT 698 TRANSFERRED EXP				2,564		2,564	-2,564
INDEX ACCESSVIS07 ACCESS AND VISI	72,255		72,255	71,127		71,127	1,127
SUBFUND SG267001 2007 ACCESS AND	72,255		72,255	71,127		71,127	1,127

FAMR255A NO: 501

FAMIS UPDATE NO : 3154
 SUBFUND : SG267002
 INDEX : ACCESSVIS08
 OBJECT : 301
 SUBOBJECT : 3001

2008 ACCESS AND VISITATION GRANT
 ACCESS AND VISITATION GRANT 2008
 SALARIES AND WAGES
 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001 SALARIES-FULL TIME	46,590		46,590	43,947		43,947	2,642
OBJECT 301 SALARIES AND WA	46,590		46,590	43,947		43,947	2,642
3050 SOCIAL SECURITY	1,937		1,937	1,937		1,937	
3052 RETIREMENT	2,996		2,996	2,996		2,996	
3054 INSURANCE-LIFE	5		5	5		5	
3056 INSURANCE-HEALTH/DE	1,564		1,564	1,564		1,564	
3058 INSURANCE-WORKERS C	153		153	153		153	
3060 INSURANCE-UNEMPLOYM	102		102	102		102	
OBJECT 305 FRINGE BENEFITS	6,760		6,760	6,760		6,760	
6003 OFFICE SUPPLIES	870		870	790		790	79
6007 PRINTING/DUPLICATIN	594		594	594		594	
OBJECT 601 OFFICE EXPENSE-	1,465		1,465	1,385		1,385	79
6705 TRAVEL/PROFESSIONAL	684		684	684		684	
OBJECT 670 EDUCATIONAL TRA	684		684	684		684	
6761 CONTRACTED SERVICES	17,501		17,501	17,185		17,185	315
OBJECT 675 CONTRACTED SERV	17,501		17,501	17,185		17,185	315
INDEX ACCESSVIS08 ACCESS AND VISI	73,001		73,001	69,963		69,963	3,037
SUBFUND SG267002 2008 ACCESS AND	73,001		73,001	69,963		69,963	3,037

SUBFUND : SG267003 2009 ACCESS AND VISITATION GRANT
 INDEX : ACCESSVIS09 ACCESS AND VISITATION GRANT 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
3001 SALARIES-FULL TIME	47,324	4,784	52,108	2,676		43,838	46,515	5,593
OBJECT 301 SALARIES AND WA	47,324	4,784	52,108	2,676		43,838	46,515	5,593
3050 SOCIAL SECURITY	2,000	380	2,380	194		2,186	2,380	
3052 RETIREMENT	3,500	89	3,589	284		3,304	3,589	
3054 INSURANCE-LIFE	8		8			7	8	
3056 INSURANCE-HEALTH/DE	2,253	-501	1,751	132		1,619	1,751	
3058 INSURANCE-WORKERS C	190	34	224	16		207	224	
3060 INSURANCE-UNEMPLOYM	125	-3	121	10		111	121	
OBJECT 305 FRINGE BENEFITS	8,076		8,076	638		7,437	8,076	
6003 OFFICE SUPPLIES	750	-2	747			747	747	
6007 PRINTING/DUPLICATIN	600	-100	500			500	500	
OBJECT 601 OFFICE EXPENSE-	1,350	-102	1,247			1,247	1,247	
6705 TRAVEL/PROFESSIONAL	800	-94	706	706			706	
OBJECT 670 EDUCATIONAL TRA	800	-94	706	706			706	
6761 CONTRACTED SERVICES	14,400	-4,588	9,811		601	9,811	9,811	
OBJECT 675 CONTRACTED SERV	14,400	-4,588	9,811		601	9,811	9,811	
INDEX ACCESSVIS09 ACCESS AND VISI	71,950		71,950	4,021	601	62,334	66,356	5,593
SUBFUND SG267003 2009 ACCESS AND	71,950		71,950	4,021	601	62,334	66,356	5,593

SUBFUND : SG268001 2007 VAN POOL PROGRAM
 INDEX : VANPOOL07 VAN POOL PROGRAM 2007
 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	1,000,000		1,000,000	98,268		151,092	249,360	750,639
OBJECT 675 CONTRACTED SERV	1,000,000		1,000,000	98,268		151,092	249,360	750,639
INDEX VANPOOL07 VAN POOL PROGRA	1,000,000		1,000,000	98,268		151,092	249,360	750,639
SUBFUND SG268001 2007 VAN POOL P	1,000,000		1,000,000	98,268		151,092	249,360	750,639

SUBFUND : SG269001		2007 TRANSPORTATION COORDINATION PLAN PR								
INDEX : TRANSCOORD07		TRANSPORTATION COORDINATION PLAN PROJ 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	11,671		11,671	11,671			11,671		
OBJECT 301	SALARIES AND WA	11,671		11,671	11,671			11,671		
3050	SOCIAL SECURITY	840		840	840			840		
3052	RETIREMENT	1,263		1,263	1,263			1,263		
3054	INSURANCE-LIFE	4		4	4			4		
3056	INSURANCE-HEALTH/DE	1,137		1,137	1,137			1,137		
3058	INSURANCE-WORKERS C	49		49	49			49		
3060	INSURANCE-UNEMPLOYM	33		33	33			33		
OBJECT 305	FRINGE BENEFITS	3,328		3,328	3,328			3,328		
INDEX TRANSCOORD07	TRANSPORTATION	15,000		15,000	15,000			15,000		
SUBFUND SG269001	2007 TRANSPORTA	15,000		15,000	15,000			15,000		

SUBFUND : SG270001		2007 ONDCP MULTI AGENCY TF 2007								
INDEX : MULTIAGTF07		ONDCP-MULTI AGENCY TF 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	262,909	12,064	274,974	262,909			274,974		
3005	SALARIES-LONGEVITY	1,253		1,253	1,253			1,253		
3007	SALARIES-OVERTIME	35,120	-152	34,967	28,376		6,590	34,967		
OBJECT 301	SALARIES AND WA	299,283	11,911	311,195	292,539		18,655	311,195		
3050	SOCIAL SECURITY	19,914	-11	19,902	19,914		-11	19,902		
3052	RETIREMENT	29,272	-16	29,256	29,272		-16	29,256		
3054	INSURANCE-LIFE	45		45	45			45		
3056	INSURANCE-HEALTH/DE	9,918		9,918	9,918			9,918		
3058	INSURANCE-WORKERS C	5,877		5,877	5,877			5,877		
3060	INSURANCE-UNEMPLOYM	668		668	668			668		
3068	CLEAT BENEFITS ALLO	2,527		2,527	2,527			2,527		
OBJECT 305	FRINGE BENEFITS	68,225	-28	68,196	68,225		-28	68,196		
6207	INSURANCE-LIABILITY	5,028	-2,439	2,589	2,589			2,589		
OBJECT 620	OPERATING EXPEN	5,028	-2,439	2,589	2,589			2,589		
6305	MAINT/REPAIR-AUTOMO	4,524	-3,445	1,078	25		1,053	1,078		
OBJECT 630	OPERATING MAINT	4,524	-3,445	1,078	25		1,053	1,078		
6354	RENTALS/LEASES-AUTO	22,860	-1,533	21,327	15,672		5,655	21,327		
OBJECT 635	RENTALS AND LEA	22,860	-1,533	21,327	15,672		5,655	21,327		
6403	GAS/OIL SUPPLIES	10,800		10,800	10,800			10,800		

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
SG270001	MULTIAGTF07	640	2007 ONDCP MULTI AGENCY TF 2007								
			ONDCP-MULTI AGENCY TF 2007								
			OPERATING SUPPLIES								
			OPERATING SUPPL	10,800		10,800	10,800			10,800	
		6501	COMMUNICATIONS-GENE	8,400	-4,465	3,934	1,648		2,286	3,934	
		650	COMMUNICATIONS	8,400	-4,465	3,934	1,648		2,286	3,934	
			ONDCP-MULTI AGE	419,121		419,121	391,499		27,621	419,121	
			2007 ONDCP MULT	419,121		419,121	391,499		27,621	419,121	

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
SG270002	ENTERPRISE07	301	2007 ONDCP ENTERPRISE MONEY LAUNDERING								
			ONDCP-ENTERPRISE MONEY LAUNDERING 2007								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	235,371	9,304	244,675	235,310		9,365	244,675	
			SALARIES-LONGEVITY	2,510		2,510	2,510			2,510	
			SALARIES-OVERTIME	15,235		15,235	14,647		587	15,235	
			SALARIES AND WA	253,117	9,304	262,421	252,468		9,952	262,421	
		3050	SOCIAL SECURITY	15,696		15,696	15,647		49	15,696	
		3052	RETIREMENT	22,582		22,582	22,511		70	22,582	
		3054	INSURANCE-LIFE	45		45	45			45	
		3056	INSURANCE-HEALTH/DE	11,331		11,331	11,331			11,331	
		3058	INSURANCE-WORKERS C	5,101		5,101	5,101			5,101	
		3060	INSURANCE-UNEMPLOYM	475		475	475			475	
		3068	CLEAT BENEFITS ALLO	1,789		1,789	1,789			1,789	
			FRINGE BENEFITS	57,022		57,022	56,902		120	57,022	
		6003	OFFICE SUPPLIES	600	-40	559	106		453	559	
			OFFICE EXPENSE-	600	-40	559	106		453	559	
		6204	OPER EXP-EQUIP	931	-136	794			794	794	
		6207	INSURANCE-LIABILITY	3,204	-2,094	1,110	1,110			1,110	
			OPERATING EXPEN	4,135	-2,230	1,904	1,110		794	1,904	
		6305	MAINT/REPAIR-AUTOMO	4,380	-3,753	626	419		206	626	
			OPERATING MAINT	4,380	-3,753	626	419		206	626	
		6354	RENTALS/LEASES-AUTO	5,913	-176	5,736	5,755		-18	5,736	

SUBFUND INDEX OBJECT		2007 ONDCP ENTERPRISE MONEY LAUNDERING								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
OBJECT 635	RENTALS AND LEA	5,913	-176	5,736	5,755		-18	5,736		
6403	GAS/OIL SUPPLIES	5,400		5,400	4,589		810	5,400		
OBJECT 640	OPERATING SUPPL	5,400		5,400	4,589		810	5,400		
6501	COMMUNICATIONS-GENE	3,600	-3,104	495	106		388	495		
OBJECT 650	COMMUNICATIONS	3,600	-3,104	495	106		388	495		
INDEX ENTERPRISE07	ONDCP-ENTERPRIS	334,168		334,168	321,458		12,709	334,168		
SUBFUND SG270002	2007 ONDCP ENTE	334,168		334,168	321,458		12,709	334,168		

SUBFUND INDEX OBJECT		2007 ONDCP REGIONAL INTEL INITIATIVE								
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	398,450	20,938	419,389	383,059		36,330	419,389		
3005	SALARIES-LONGEVITY	491		491	473		18	491		
3007	SALARIES-OVERTIME	10,238		10,238	10,096		141	10,238		
OBJECT 301	SALARIES AND WA	409,180	20,938	430,119	393,629		36,490	430,119		
3050	SOCIAL SECURITY	31,435		31,435	29,603		1,831	31,435		
3052	RETIREMENT	47,000		47,000	44,443		2,556	47,000		
3054	INSURANCE-LIFE	106		106	102		3	106		
3056	INSURANCE-HEALTH/DE	20,168		20,168	19,549		618	20,168		
3058	INSURANCE-WORKERS C	4,717		4,717	4,391		326	4,717		
3060	INSURANCE-UNEMPLOYM	647		647	647			647		
3068	CLEAT BENEFITS ALLO	788		788	788			788		
OBJECT 305	FRINGE BENEFITS	104,864		104,864	99,526		5,337	104,864		
6003	OFFICE SUPPLIES	2,813	-28	2,785	2,656		128	2,785		
6005	POSTAGE									
6011	BOOKS, PUBLICATIONS	545		545	545			545		
OBJECT 601	OFFICE EXPENSE-	3,358	-28	3,330	3,201		128	3,330		
6204	OPER EXP-EQUIP	493	-45	447	447			447		
6207	INSURANCE-LIABILITY	4,800	-897	3,902	3,902			3,902		
OBJECT 620	OPERATING EXPEN	5,293	-942	4,350	4,350			4,350		
6301	MAINT/REPAIR-GENERA	6,000	-1,800	4,200	332		3,867	4,200		
6304	MAINTENANCE-SOFTWAR	35,200	-12,236	22,963	15,623		7,340	22,963		
6305	MAINT/REPAIR-AUTOMO	1,200		1,200	915		284	1,200		
OBJECT 630	OPERATING MAINT	42,400	-14,036	28,363	16,871		11,491	28,363		

SUBFUND INDEX OBJECT SUBOBJECT		2007 ONDCP REGIONAL INTEL INITIATIVE ONDCP-REGIONAL INTEL INITIATIVE 2007 RENTALS AND LEASES RENTALS/LEASES		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6350	RENTALS/LEASES			7,800	-2,419	5,380			5,369	5,369	10
6352	RENTALS/LEASES-SOFT			29,540		29,540	16,631		12,897	29,529	10
6354	RENTALS/LEASES-AUTO			22,800	10,000	32,800	19,682	492	13,117	32,800	
OBJECT 635	RENTALS AND LEA			60,140	7,580	67,720	36,313	492	31,384	67,698	21
6403	GAS/OIL SUPPLIES			5,400		5,400	4,158		1,241	5,400	
OBJECT 640	OPERATING SUPPL			5,400		5,400	4,158		1,241	5,400	
6501	COMMUNICATIONS-GENE			5,580	-1,348	4,231	508		3,722	4,231	
6503	COMMUNICATIONS-TELE			13,200	-2,868	10,331	5,218		5,112	10,331	
6505	COMMUNICATIONS-DATA			600	-600						
OBJECT 650	COMMUNICATIONS			19,380	-4,817	14,562	5,726		8,835	14,562	
6602	TRAVEL			2,575	-378	2,196	1,916		280	2,196	
OBJECT 660	TRAVEL AND TRAN			2,575	-378	2,196	1,916		280	2,196	
6664	PROF SVCS-GENERAL			429	-202	226	144		81	226	
OBJECT 665	PROFESSIONAL SE			429	-202	226	144		81	226	
6701	EMPLOYEE TRAINING			425		425	425			425	
OBJECT 670	EDUCATIONAL TRA			425		425	425			425	
6761	CONTRACTED SERVICES			25,098	-8,112	16,985	16,195		790	16,985	

SUBFUND INDEX OBJECT SUBOBJECT		2007 ONDCP REGIONAL INTEL INITIATIVE ONDCP-REGIONAL INTEL INITIATIVE 2007 CONTRACTED SERVICES		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 675	CONTRACTED SERV			25,098	-8,112	16,985	16,195		790	16,985	
INDEX HIDTARIC07	ONDCP-REGIONAL			678,544		678,544	582,460	492	96,061	678,522	21
SUBFUND SG270003	2007 ONDCP REGI			678,544		678,544	582,460	492	96,061	678,522	21

SUBFUND : SG270004		2007 ONDCP ADMIN/INTEL SUPPORT									
INDEX : ADMIN SUPP07		ONDCP-ADMIN/INTEL SUPPORT 2007									
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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6003	OFFICE SUPPLIES	4,036	-2,622	1,413	1,413			1,413			
6005	POSTAGE	2,040	-331	1,708	1,708			1,708			
6011	BOOKS, PUBLICATIONS	133		133	133			133			
OBJECT 601	OFFICE EXPENSE-	6,209	-2,953	3,256	3,256			3,256			
6201	OPERATING EXPENSES-	1,115		1,115	1,115			1,115			
6204	OPER EXP-EQUIP	6,590		6,590	6,590			6,590			
6246	OPERATING EXP.-MISC	120	-38	82	82			82			
OBJECT 620	OPERATING EXPEN	7,825	-38	7,787	7,787			7,787			
6301	MAINT/REPAIR-GENERA	171		171	171			171			
OBJECT 630	OPERATING MAINT	171		171	171			171			
6350	RENTALS/LEASES	9,828		9,828	9,828			9,828			
6353	RENTALS/LEASES-SPAC	70,895		70,895	68,729		2,165	70,895			
OBJECT 635	RENTALS AND LEA	80,723		80,723	78,557		2,165	80,723			
6403	GAS/OIL SUPPLIES	1,560		1,560	1,560			1,560			
OBJECT 640	OPERATING SUPPL	1,560		1,560	1,560			1,560			
6501	COMMUNICATIONS-GENE	639		639	639			639			
6503	COMMUNICATIONS-TELE	7,951		7,951	7,951			7,951			
6505	COMMUNICATIONS-DATA										
OBJECT 650	COMMUNICATIONS	8,591		8,591	8,591			8,591			

SUBFUND : SG270004		2007 ONDCP ADMIN/INTEL SUPPORT									
INDEX : ADMIN SUPP07		ONDCP-ADMIN/INTEL SUPPORT 2007									
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	13,221		13,221	13,221			13,221			
OBJECT 665	PROFESSIONAL SE	13,221		13,221	13,221			13,221			
6761	CONTRACTED SERVICES	464,882	2,991	467,874	464,882		2,991	467,874			
OBJECT 675	CONTRACTED SERV	464,882	2,991	467,874	464,882		2,991	467,874			
INDEX ADMIN SUPP07	ONDCP-ADMIN/INT	583,185		583,185	578,027		5,157	583,185			
SUBFUND SG270004	2007 ONDCP ADMI	583,185		583,185	578,027		5,157	583,185			

SUBFUND : SG270005		2007 ONDCP-WT SMUGGLING INIT 2007									
INDEX : SMUGGINIT07		ONDCP-WT SMUGGLING INITIATIVE 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	371,445	14,166	385,611	371,445		14,166	385,611			
3005	SALARIES-LONGEVITY	3,664		3,664	3,664			3,664			
3007	SALARIES-OVERTIME	24,950		24,950	24,439		510	24,950			
OBJECT 301	SALARIES AND WA	400,059	14,166	414,225	399,549		14,676	414,225			
3050	SOCIAL SECURITY	19,911		19,911	19,911			19,911			
3052	RETIREMENT	31,090		31,090	31,090			31,090			
3054	INSURANCE-LIFE	43		43	43			43			
3056	INSURANCE-HEALTH/DE	10,130		10,130	10,130			10,130			
3058	INSURANCE-WORKERS C	5,694		5,694	5,694			5,694			
3060	INSURANCE-UNEMPLOYM	485		485	485			485			
3068	CLEAT BENEFITS ALLO	2,510		2,510	2,510			2,510			
OBJECT 305	FRINGE BENEFITS	69,867		69,867	69,867			69,867			
6204	OPER EXP-EQUIP	931	-931								
6207	INSURANCE-LIABILITY	7,200	-3,647	3,553	3,553			3,553			
OBJECT 620	OPERATING EXPEN	8,131	-4,578	3,553	3,553			3,553			
6305	MAINT/REPAIR-AUTOMO	960		960	883		76	960			
OBJECT 630	OPERATING MAINT	960		960	883		76	960			
6354	RENTALS/LEASES-AUTO	22,860	-180	22,680	17,055		5,625	22,680			
OBJECT 635	RENTALS AND LEA	22,860	-180	22,680	17,055		5,625	22,680			
6403	GAS/OIL SUPPLIES	17,107		17,107	17,107			17,107			

SUBFUND : SG270005		2007 ONDCP-WT SMUGGLING INIT 2007									
INDEX : SMUGGINIT07		ONDCP-WT SMUGGLING INITIATIVE 2007									
OBJECT : 640		OPERATING SUPPLIES									
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		
OBJECT 640	OPERATING SUPPL	17,107		17,107	17,107			17,107			
6501	COMMUNICATIONS-GENE	4,800	-3,000	1,800	1,267		532	1,800			
OBJECT 650	COMMUNICATIONS	4,800	-3,000	1,800	1,267		532	1,800			
9300	EQUIPMENT	6,408	-6,408								
OBJECT 930	CAPITAL OUTLAYS	6,408	-6,408								
INDEX SMUGGINIT07	ONDCP-WT SMUGGL	530,193		530,193	509,282		20,910	530,193			
SUBFUND SG270005	2007 ONDCP-WT S	530,193		530,193	509,282		20,910	530,193			

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
2007 ONDCP-FUGITIVE/VIOLENCE OFFENDER TF											
ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2007											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001				131,953	1,380	133,333	131,953		1,380	133,333	
3005				2,538		2,538	2,538			2,538	
3007				20,867		20,867	20,867			20,867	
OBJECT 301			SALARIES AND WA	155,358	1,380	156,738	155,358		1,380	156,738	
3050			SOCIAL SECURITY	13,065		13,065	13,065			13,065	
3052			RETIREMENT	17,982		17,982	17,982			17,982	
3054			INSURANCE-LIFE	29		29	29			29	
3056			INSURANCE-HEALTH/DE	8,113		8,113	8,113			8,113	
3058			INSURANCE-WORKERS C	5,069		5,069	5,069			5,069	
3060			INSURANCE-UNEMPLOYM	392		392	392			392	
3068			CLEAT BENEFITS ALLO	1,611		1,611	1,611			1,611	
OBJECT 305			FRINGE BENEFITS	46,265		46,265	46,265			46,265	
6207			INSURANCE-LIABILITY	1,380	-1,380						
OBJECT 620			OPERATING EXPEN	1,380	-1,380						
6354			RENTALS/LEASES-AUTO	7,620		7,620	7,590		30	7,620	
OBJECT 635			RENTALS AND LEA	7,620		7,620	7,590		30	7,620	
INDEX FUGITVIOLE07			ONDCP-FUGITIVE/	210,624		210,624	209,214		1,410	210,624	
SUBFUND SG270007			2007 ONDCP-FUGI	210,624		210,624	209,214		1,410	210,624	

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
2007 ONDCP-WT TX STASH HOUSE TF											
ONDCP-HIDTA STASH HOUSE TF 2007											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001				70,292	1,186	71,478	70,292		1,186	71,478	
3005				1,550		1,550	1,550			1,550	
3007				10,860		10,860	10,860			10,860	
OBJECT 301			SALARIES AND WA	82,703	1,186	83,889	82,703		1,186	83,889	
3050			SOCIAL SECURITY	5,188		5,188	5,188			5,188	
3052			RETIREMENT	7,076		7,076	7,076			7,076	
3054			INSURANCE-LIFE	5		5	5			5	
3056			INSURANCE-HEALTH/DE	2,340		2,340	2,340			2,340	
3058			INSURANCE-WORKERS C	837		837	837			837	
3060			INSURANCE-UNEMPLOYM	269		269	269			269	
3068			CLEAT BENEFITS ALLO	366		366	366			366	
OBJECT 305			FRINGE BENEFITS	16,083		16,083	16,083			16,083	
6207			INSURANCE-LIABILITY	930	-509	420	420			420	
OBJECT 620			OPERATING EXPEN	930	-509	420	420			420	
6305			MAINT/REPAIR-AUTOMO	144		144	55		89	144	
OBJECT 630			OPERATING MAINT	144		144	55		89	144	
6354			RENTALS/LEASES-AUTO	7,620	-10	7,610	7,610			7,610	
OBJECT 635			RENTALS AND LEA	7,620	-10	7,610	7,610			7,610	
6403			GAS/OIL SUPPLIES	3,516		3,516	3,516			3,516	

SUBFUND INDEX OBJECT	2007 ONDCP-WT TX STASH HOUSE TF ONDCP-HIDTA STASH HOUSE TF 2007	TOT PFYRS BUDGETS	OPERATING SUPPLIES BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG270008 STASHHOUSE07 640	OPERATING SUPPL	3,516		3,516	3,516			3,516	
6501	COMMUNICATIONS-GENE	1,080	-666	413	201		212	413	
650	COMMUNICATIONS	1,080	-666	413	201		212	413	
INDEX STASHHOUSE07	ONDCP-HIDTA STA	112,077		112,077	110,589		1,487	112,077	
SUBFUND SG270008	2007 ONDCP-WT T	112,077		112,077	110,589		1,487	112,077	

SUBFUND INDEX OBJECT	2007 ONDCP-WEST TEXAS TRAINING UNIT ONDCP-WEST TEXAS TRAINING INITIATIVE 07 OFFICE EXPENSE-ADMINISTRATION OFFICE SUPPLIES	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG270009 WTXTRAIN07 601 6003	OFFICE SUPPLIES	2,000	-2,000						
601	OFFICE EXPENSE-	2,000	-2,000						
6602	TRAVEL	6,000	-6,000						
660	TRAVEL AND TRAN	6,000	-6,000						
6703	TRAINING	54,282	8,000	62,282	3,798		62,282	62,282	
670	EDUCATIONAL TRA	54,282	8,000	62,282	3,798		62,282	62,282	
INDEX WTXTRAIN07	ONDCP-WEST TEXA	62,282		62,282	3,798		62,282	62,282	
SUBFUND SG270009	2007 ONDCP-WEST	62,282		62,282	3,798		62,282	62,282	

SUBFUND : SG270010		2007 ONDCP-DHE TRANSPORTATION INITIATIVE							
INDEX : DHESTRANSPO7		ONDCP-DHE TRANSPORTATION INITIATIVE 2007							
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	20,000	-20,000						
OBJECT 301	SALARIES AND WA	20,000	-20,000						
6204	OPER EXP-EQUIP		1,500	1,500			1,500	1,500	
OBJECT 620	OPERATING EXPEN		1,500	1,500			1,500	1,500	
9300	EQUIPMENT		18,500	18,500			18,500	18,500	
OBJECT 930	CAPITAL OUTLAYS		18,500	18,500			18,500	18,500	
INDEX DHESTRANSPO7	ONDCP-DHE TRANS	20,000		20,000			20,000	20,000	
SUBFUND SG270010	2007 ONDCP-DHE	20,000		20,000			20,000	20,000	

SUBFUND : SG270011		07 ONDCP-DHE MAJOR DTO TARGET INITIATIVE							
INDEX : DMEDT007		ONDCP-DHE MAJOR DTO TARGET INITIATIVE 07							
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	40,370	-15,000	25,370	4,723	1,506	13,249	17,972	7,397
OBJECT 301	SALARIES AND WA	40,370	-15,000	25,370	4,723	1,506	13,249	17,972	7,397
3050	SOCIAL SECURITY RETIREMENT	3,825		3,825	337	108	989	1,326	2,498
3052		5,805		5,805	501	171	1,491	1,992	3,812
OBJECT 305	FRINGE BENEFITS	9,630		9,630	838	279	2,481	3,319	6,310
6204	OPER EXP-EQUIP	1,721	2,381	4,102	1,371		1,050	2,422	1,680
6247	CONFIDENTIAL FUNDS		40,000	40,000		10,000	40,000	40,000	
OBJECT 620	OPERATING EXPEN	1,721	42,381	44,102	1,371	10,000	41,050	42,422	1,680
6350	RENTALS/LEASES		1,000	1,000		333	1,000	1,000	
OBJECT 635	RENTALS AND LEA		1,000	1,000		333	1,000	1,000	
6505	COMMUNICATIONS-DATA		10,945	10,945		728	3,337	3,337	7,607
OBJECT 650	COMMUNICATIONS		10,945	10,945		728	3,337	3,337	7,607
6602	TRAVEL	32,871	-25,150	7,721	527		4,268	4,796	2,924
OBJECT 660	TRAVEL AND TRAN	32,871	-25,150	7,721	527		4,268	4,796	2,924
6664	PROF SVCS-GENERAL	50,000	67,099	117,099	20,818	5,180	71,172	91,990	25,108

SUBFUND : SG270011		07 ONDCP-DME MAJOR DTO TARGET INITIATIVE							BUDGET
INDEX : DMEDT007		ONDCP-DME MAJOR DTO TARGET INITIATIVE 07							BALANCES
OBJECT : 665		PROFESSIONAL SERVICES							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	EXPEND.	
OBJECT 665	PROFESSIONAL SE	50,000	67,099	117,099	20,818	5,180	71,172	91,990	25,108
6701	EMPLOYEE TRAINING		450	450			450	450	
OBJECT 670	EDUCATIONAL TRA		450	450			450	450	
9300	EQUIPMENT	65,407	-44,725	20,682	13,871		5,826	19,698	983
OBJECT 930	CAPITAL OUTLAYS	65,407	-44,725	20,682	13,871		5,826	19,698	983
INDEX DMEDT007	ONDCP-DME MAJOR	200,000	37,000	237,000	42,150	18,028	142,837	184,988	52,011
SUBFUND SG270011	07 ONDCP-DME MA	200,000	37,000	237,000	42,150	18,028	142,837	184,988	52,011

SUBFUND : SG270012		2007 ONDCP-DHE INTELLIGENCE INITIATIVE							BUDGET
INDEX : DHERIC07		ONDCP-DHE INTELLIGENCE INITIATIVE 2007							BALANCES
OBJECT : 301		SALARIES AND WAGES							
SUBJECT : 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.	
OBJECT 3007	SALARIES-OVERTIME	4,000	-56	3,943	3,943		3,943	3,943	
OBJECT 301	SALARIES AND MA	4,000	-56	3,943	3,943		3,943	3,943	
3050	SOCIAL SECURITY	327	-25	301	301			301	
3052	RETIREMENT	511	-53	457	457			457	
3054	INSURANCE-LIFE	2	-2						
3056	INSURANCE-HEALTH/DE	275	-275						
3058	INSURANCE-WORKERS C	48	-48						
3060	INSURANCE-UNEMPLOYM	22	-22						
3068	CLEAT BENEFITS ALLO	15	-15						
OBJECT 305	FRINGE BENEFITS	1,200	-440	759	759			759	
6664	PROF SVCS-GENERAL	1,850	-650	1,200	397		802	1,200	
OBJECT 665	PROFESSIONAL SE	1,850	-650	1,200	397		802	1,200	
6761	CONTRACTED SERVICES	36,750	1,146	37,896	14,969		22,926	37,896	
OBJECT 675	CONTRACTED SERV	36,750	1,146	37,896	14,969		22,926	37,896	
INDEX DHERIC07	ONDCP-DHE INTEL	43,800		43,800	20,070		23,729	43,800	
SUBFUND SG270012	2007 ONDCP-DHE	43,800		43,800	20,070		23,729	43,800	

SUBFUND : SG270013 2007 ONDCP-DTO REGIONAL INTEL INIT
 INDEX : DTORIC07 ONDCP-DTO REGIONAL INTEL INIT 2007
 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	13,525	-2,441	11,084			11,084	11,084	
OBJECT 301	SALARIES AND MA	13,525	-2,441	11,084			11,084	11,084	
3050	SOCIAL SECURITY	1,271	-423	847			847	847	
3052	RETIREMENT	1,816	-567	1,248			1,248	1,248	
OBJECT 305	FRINGE BENEFITS	3,087	-990	2,096			2,096	2,096	
6003	OFFICE SUPPLIES	2,750		2,750		41	2,747	2,747	2
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	2,750		2,750		41	2,747	2,747	2
6247	CONFIDENTIAL FUNDS	31,115	23,459	54,574	31,115		23,459	54,574	
OBJECT 620	OPERATING EXPEN	31,115	23,459	54,574	31,115		23,459	54,574	
6352	RENTALS/LEASES-SOFT	2,111		2,111	2,111			2,111	
OBJECT 635	RENTALS AND LEA	2,111		2,111	2,111			2,111	
6602	TRAVEL	6,191	-6,191						
OBJECT 660	TRAVEL AND TRAN	6,191	-6,191						
6664	PROF SVCS-GENERAL		23,052	23,052			17,834	17,834	5,218

SUBFUND : SG270013 2007 ONDCP-DTO REGIONAL INTEL INIT
 INDEX : DTORIC07 ONDCP-DTO REGIONAL INTEL INIT 2007
 OBJECT : 665 PROFESSIONAL SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 665	PROFESSIONAL SE		23,052	23,052			17,834	17,834	5,218
6761	CONTRACTED SERVICES	55,375	-36,889	18,485	15,170		808	15,978	2,506
OBJECT 675	CONTRACTED SERV	55,375	-36,889	18,485	15,170		808	15,978	2,506
INDEX DTORIC07	ONDCP-DTO REGIO	114,155		114,155	48,396	41	58,031	106,427	7,727
SUBFUND SG270013	2007 ONDCP-DTO	114,155		114,155	48,396	41	58,031	106,427	7,727

SUBFUND : SG271001		OPERATION-01 WRANGLER 2007								
INDEX : OPER01WRAN07		2007 OPERATION-01 WRANGLER								
OBJECT : 301		SALARIES AND WAGES								
SUBJECT : 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	70,435		70,435	47,831			47,831	22,604	
OBJECT 301	SALARIES AND WA	70,435		70,435	47,831			47,831	22,604	
3050	SOCIAL SECURITY	5,388		5,388	3,659			3,659	1,728	
3052	RETIREMENT	8,177		8,177	5,553			5,553	2,623	
OBJECT 305	FRINGE BENEFITS	13,565		13,565	9,212			9,212	4,352	
6604	MILEAGE REIMBURSEME	6,000		6,000	4,866			4,866	1,133	
OBJECT 660	TRAVEL AND TRAN	6,000		6,000	4,866			4,866	1,133	
INDEX OPER01WRAN07	2007 OPERATION-	90,000		90,000	61,909			61,909	28,090	
SUBFUND SG271001	OPERATION-01 WR	90,000		90,000	61,909			61,909	28,090	

SUBFUND : SG271002		OPERATION-02 WRANGLER 2007								
INDEX : OPER02WRAN07		2007 OPERATION-02 WRANGLER								
OBJECT : 301		SALARIES AND WAGES								
SUBJECT : 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	150,000		150,000	131,648			131,648	18,351	
OBJECT 301	SALARIES AND WA	150,000		150,000	131,648			131,648	18,351	
3050	SOCIAL SECURITY	12,000		12,000	10,084			10,084	1,915	
3052	RETIREMENT	18,000		18,000	15,304			15,304	2,695	
OBJECT 305	FRINGE BENEFITS	30,000		30,000	25,388			25,388	4,611	
6604	MILEAGE REIMBURSEME	20,000		20,000	17,634			17,634	2,365	
OBJECT 660	TRAVEL AND TRAN	20,000		20,000	17,634			17,634	2,365	
INDEX OPER02WRAN07	2007 OPERATION-	200,000		200,000	174,671			174,671	25,328	
SUBFUND SG271002	OPERATION-02 WR	200,000		200,000	174,671			174,671	25,328	

SUBFUND : SG272001		2007 ITS INTEGRATION PROJECT									
INDEX : ITSINTPROJ07		ITS INTEGRATION PROJECT 2007									
OBJECT : 945		CAPITAL PROJECTS									
SUBOBJECT : 9500		CAPITAL CONSULTANT/PROFESSIONAL SVCS									
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		
9500	CAPITAL CONSULTANT/	580,000		580,000	391,951	14,880	142,696	534,647	45,352		
OBJECT 945	CAPITAL PROJECT	580,000		580,000	391,951	14,880	142,696	534,647	45,352		
INDEX ITSINTPROJ07	ITS INTEGRATION	580,000		580,000	391,951	14,880	142,696	534,647	45,352		
SUBFUND SG272001	2007 ITS INTEGR	580,000		580,000	391,951	14,880	142,696	534,647	45,352		

SUBFUND : SG273001		2007 HD ALTERNATIVE FUEL PROJECT									
INDEX : HDALTFUELO7		HD ALTERNATIVE FUEL PROJECT 2007									
OBJECT : 945		CAPITAL PROJECTS									
SUBOBJECT : 9500		CAPITAL CONSULTANT/PROFESSIONAL SVCS									
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		
9500	CAPITAL CONSULTANT/	180,000		180,000	21,625	30,625	52,655	74,280	105,720		
OBJECT 945	CAPITAL PROJECT	180,000		180,000	21,625	30,625	52,655	74,280	105,720		
INDEX HDALTFUELO7	HD ALTERNATIVE	180,000		180,000	21,625	30,625	52,655	74,280	105,720		
SUBFUND SG273001	2007 HD ALTERNA	180,000		180,000	21,625	30,625	52,655	74,280	105,720		

SUBFUND : SG274001		BORDER CRIME INITIATIVE 2008									
INDEX : BORDERCRIM08		BORDER CRIME INITIATIVE 2008									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	1,354,000	-200,000	1,154,000	1,052,643		29,655	1,082,298	71,701		
3005	SALARIES-LONGEVITY	16,200		16,200	11,702		347	12,049	4,150		
3007	SALARIES-OVERTIME	70,000	-70,000								
OBJECT 301	SALARIES AND WA	1,440,200	-270,000	1,170,200	1,064,345		30,002	1,094,348	75,851		
3050	SOCIAL SECURITY	108,300	-20,000	88,300	77,809		2,197	80,007	8,292		
3052	RETIREMENT	152,800	-31,000	121,800	117,780		3,279	121,059	740		
3054	INSURANCE-LIFE	510	-70	440	221		6	227	212		
3056	INSURANCE-HEALTH/DE	87,000	-17,000	70,000	50,681		1,334	52,015	17,984		
3058	INSURANCE-WORKERS C	64,000	-2,000	62,000	23,737		275	24,013	37,987		
3060	INSURANCE-UNEMPLOYM	5,612	-500	5,112	3,047			3,047	2,064		
3068	CLEAT BENEFITS ALLO	21,000		21,000	9,902		608	10,511	10,488		
OBJECT 305	FRINGE BENEFITS	439,222	-70,570	368,652	283,180		7,700	290,881	77,770		
6001	OFFICE EXPENSE										
6003	OFFICE SUPPLIES	7,300	-7,300								
6005	POSTAGE										
6011	BOOKS, PUBLICATIONS										
OBJECT 601	OFFICE EXPENSE-	7,300	-7,300								
6204	OPER EXP-EQUIP	15,000	-15,000								
6207	INSURANCE-LIABILITY	7,500	-7,500								
6232	TRANSCRIPTS/FILING										
6246	OPERATING EXP.-MISC	2,500	-2,500								
6247	CONFIDENTIAL FUNDS	80,000	-80,000								
6288	INVESTIGATIVE EXPEN	500	-500								
6291	VEHICLE OPER. EXPEN	10,000	-10,000								
OBJECT 620	OPERATING EXPEN	115,500	-115,500								

SUBFUND : SG274001		BORDER CRIME INITIATIVE 2008									
INDEX : BORDERCRIM08		BORDER CRIME INITIATIVE 2008									
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS									
SUBOBJECT : 6303		MAINT/REPAIR-COMMUN									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 630	OPERATING MAINT										
6350	RENTALS/LEASES	1,500	-1,500								
6353	RENTALS/LEASES-SPAC	102,000	-102,000								
OBJECT 635	RENTALS AND LEA	103,500	-103,500								
6403	GAS/OIL SUPPLIES	2,500	-2,500								
OBJECT 640	OPERATING SUPPL	2,500	-2,500								
6503	COMMUNICATIONS-TELE	45,000	-45,000								
OBJECT 650	COMMUNICATIONS	45,000	-45,000								
6602	TRAVEL	14,000	-14,000								
OBJECT 660	TRAVEL AND TRAN	14,000	-14,000								
6664	PROF SVCS-GENERAL										
OBJECT 665	PROFESSIONAL SE										
INDEX BORDERCRIM08	BORDER CRIME IN	2,167,222	-628,370	1,538,852	1,347,525		37,703	1,385,229	153,622		
SUBFUND SG274001	BORDER CRIME IN	2,167,222	-628,370	1,538,852	1,347,525		37,703	1,385,229	153,622		

SUBFUND : SG274002		BORDER CRIME INITIATIVE 2009									
INDEX : BORDERCRIM09		BORDER CRIME INITIATIVE 2009									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	1,154,000	46,237	1,200,237		94,132	1,200,237	1,200,237			
3005	SALARIES-LONGEVITY	16,200	-2,135	14,064		1,128	14,064	14,064			
OBJECT 301	SALARIES AND WA	1,170,200	44,102	1,214,302		95,260	1,214,302	1,214,302			
3050	SOCIAL SECURITY	88,300	1,083	89,383		7,259	89,383	89,383			
3052	RETIREMENT	121,800	15,030	136,830		11,129	136,830	136,830			
3054	INSURANCE-LIFE	440	-169	270		21	270	270			
3056	INSURANCE-HEALTH/DE	70,000	-18,239	51,760		3,998	51,760	51,760			
3058	INSURANCE-WORKERS C	62,000	-30,490	31,509		1,870	31,509	31,509			
3060	INSURANCE-UNEMPLOYM	5,112	-1,976	3,135		718	3,135	3,135			
3068	CLEAT BENEFITS ALLO	20,317	-9,339	10,978		971	10,973	10,973		4	
OBJECT 305	FRINGE BENEFITS	367,969	-44,102	323,866		25,968	323,861	323,861		4	
INDEX BORDERCRIM09	BORDER CRIME IN	1,538,169		1,538,169		121,229	1,538,164	1,538,164		4	
SUBFUND SG274002	BORDER CRIME IN	1,538,169		1,538,169		121,229	1,538,164	1,538,164		4	

SUBFUND : SG274003		2010 BORDER CRIME INITIATIVE									
INDEX : BORDERCRIM10		BORDER CRIME INITIATIVE 2010									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	1,193,601	1,193,601	1,193,601					1,193,601		
3005	SALARIES-LONGEVITY	13,950	13,950	13,950					13,950		
OBJECT 301	SALARIES AND WA	1,207,551		1,207,551					1,207,551		
3050	SOCIAL SECURITY	90,541	90,541	90,541					90,541		
3052	RETIREMENT	138,583	138,583	138,583					138,583		
3054	INSURANCE-LIFE	1,260	1,260	1,260					1,260		
3056	INSURANCE-HEALTH/DE	54,373	54,373	54,373					54,373		
3058	INSURANCE-WORKERS C	31,586	31,586	31,586					31,586		
3060	INSURANCE-UNEMPLOYM	3,297	3,297	3,297					3,297		
3068	CLEAT BENEFITS ALLO	10,978	10,978	10,978					10,978		
OBJECT 305	FRINGE BENEFITS	330,618		330,618					330,618		
INDEX BORDERCRIM10	BORDER CRIME IN	1,538,169		1,538,169					1,538,169		
SUBFUND SG274003	2010 BORDER CRI	1,538,169		1,538,169					1,538,169		

SUBFUND : SG275001		2008 LONE STAR FUGITIVE TASK FORCE								
INDEX : LNSTARFUG08		LONE STAR FUGITIVE TASK FORCE 2008								
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	5,000		5,000	83			83	4,916	
OBJECT 301	SALARIES AND WA	5,000		5,000	83			83	4,916	
3050	SOCIAL SECURITY									
3052	RETIREMENT									
OBJECT 305	FRINGE BENEFITS									
INDEX LNSTARFUG08	LONE STAR FUGIT	5,000		5,000	83			83	4,916	
SUBFUND SG275001	2008 LONE STAR	5,000		5,000	83			83	4,916	

SUBFUND : SG276001		DRUG ENFORCEMENT MATCH 2008								
INDEX : DRUGENFMAT08		DRUG ENFORCEMENT MATCH 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	200,000		200,000	190,490		5,430	195,920	4,079	
3007	SALARIES-OVERTIME	100,000		100,000	75,617		433	76,050	23,949	
OBJECT 301	SALARIES AND WA	300,000		300,000	266,107		5,863	271,971	28,028	
3050	SOCIAL SECURITY	24,000		24,000	19,419		387	19,807	4,192	
3052	RETIREMENT	36,000		36,000	29,807		449	30,256	5,743	
3054	INSURANCE-LIFE	200		200	64		1	65	134	
3056	INSURANCE-HEALTH/DE	24,500		24,500	15,660		391	16,052	8,447	
3058	INSURANCE-WORKERS C	3,000		3,000	1,404		6	1,410	1,589	
3060	INSURANCE-UNEMPLOYM	1,000		1,000	478			478	521	
OBJECT 305	FRINGE BENEFITS	88,700		88,700	66,835		1,236	68,071	20,628	
6001	OFFICE EXPENSE	2,000		2,000	693		210	904	1,095	
6003	OFFICE SUPPLIES	7,300		7,300	6,356			6,356	943	
6005	POSTAGE	1,350		1,350	645			645	704	
6011	BOOKS, PUBLICATIONS	4,300		4,300	3,278			3,278	1,021	
OBJECT 601	OFFICE EXPENSE-	14,950		14,950	10,974		210	11,185	3,764	
6204	OPER EXP-EQUIP	13,750		13,750	3,115		8,565	11,681	2,068	
6207	INSURANCE-LIABILITY	7,760		7,760	5,052			5,052	2,707	
6232	TRANSCRIPTS/FILING	700		700		55	55	55	645	
6246	OPERATING EXP.-MISC	4,000		4,000	1,544		47	1,591	2,408	
6247	CONFIDENTIAL FUNDS	80,000		80,000	68,385			68,385	11,614	
6288	INVESTIGATIVE EXPEN	500		500	318			318	182	
6291	VEHICLE OPER. EXPEN	10,000		10,000	4,770			4,770	5,229	
OBJECT 620	OPERATING EXPEN	116,710		116,710	83,186	55	8,667	91,853	24,856	
6303	MAINT/REPAIR-COMMUN	1,000		1,000					1,000	

SUBFUND : SG276002		DRUG ENFORCEMENT MATCH 2009			TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
INDEX : DRUGENFMAT09		DRUG ENFORCEMENT MATCH 2009			EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
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	200,000	2,400	202,400		19,036	202,331	202,331	68
3007	SALARIES-OVERTIME	100,000		100,000		-2,170	95,524	95,524	4,475
OBJECT 301	SALARIES AND WA	300,000	2,400	302,400		16,865	297,856	297,856	4,543
3050	SOCIAL SECURITY	24,000	-2,400	21,600		1,040	21,293	21,293	306
3052	RETIREMENT	36,000		36,000		1,608	33,459	33,459	2,540
3054	INSURANCE-LIFE	200		200		6	82	82	117
3056	INSURANCE-HEALTH/DE	24,500		24,500		1,157	14,602	14,602	9,897
3058	INSURANCE-WORKERS C	3,000		3,000		30	530	530	2,469
3060	INSURANCE-UNEMPLOYM	1,000		1,000		104	466	466	533
OBJECT 305	FRINGE BENEFITS	88,700	-2,400	86,300		3,949	70,435	70,435	15,864
6001	OFFICE EXPENSE	2,000		2,000			780	780	1,219
6003	OFFICE SUPPLIES	7,300	1,500	8,800			6,747	6,747	2,052
6005	POSTAGE	1,350	-500	850		200	819	819	30
6011	BOOKS, PUBLICATIONS	4,300	1,500	5,800			4,744	4,744	1,055
OBJECT 601	OFFICE EXPENSE-	14,950	2,500	17,450		200	13,093	13,093	4,356
6204	OPER EXP-EQUIP	13,750	-1,500	12,250			7,080	7,080	5,169
6207	INSURANCE-LIABILITY	7,760		7,760			5,804	5,804	1,955
6232	TRANSCRIPTS/FILING	700		699			165	165	534
6246	OPERATING EXP.-MISC	4,000		4,000			3,004	3,004	995
6247	CONFIDENTIAL FUNDS	80,000		80,000			80,000	80,000	
6288	INVESTIGATIVE EXPEN	500		500					500
6291	VEHICLE OPER. EXPEN	10,000		10,000		26	6,723	6,723	3,276
OBJECT 620	OPERATING EXPEN	116,710	-1,500	115,210		26	102,777	102,777	12,432
6303	MAINT/REPAIR-COMMUN	1,000		1,000		83	83	83	916

SUBFUND : SG276002		DRUG ENFORCEMENT MATCH 2009			TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
INDEX : DRUGENFMAT09		DRUG ENFORCEMENT MATCH 2009			EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 630	OPERATING MAINT	1,000		1,000		83	83	83	916
6350	RENTALS/LEASES	5,450		5,450			1,166	1,166	4,283
6353	RENTALS/LEASES-SPAC	102,850		102,850			89,223	89,223	13,626
OBJECT 635	RENTALS AND LEA	108,300		108,300			90,389	90,389	17,910
6403	GAS/OIL SUPPLIES	65,540		65,540		-1,614	20,381	20,381	45,158
OBJECT 640	OPERATING SUPPL	65,540		65,540		-1,614	20,381	20,381	45,158
6503	COMMUNICATIONS-TELE	45,000	10,800	55,800		136	41,529	41,529	14,270
OBJECT 650	COMMUNICATIONS	45,000	10,800	55,800		136	41,529	41,529	14,270
6602	TRAVEL	13,800	-11,800	2,000					2,000
OBJECT 660	TRAVEL AND TRAN	13,800	-11,800	2,000					2,000
6664	PROF SVCS-GENERAL	1,000		1,000			598	598	402
OBJECT 665	PROFESSIONAL SE	1,000		1,000			598	598	402
INDEX DRUGENFMAT09	DRUG ENFORCEMEN	755,000		755,000		19,647	637,145	637,145	117,854
SUBFUND SG276002	DRUG ENFORCEMEN	755,000		755,000		19,647	637,145	637,145	117,854

SUBFUND : SG276003		2010 DRUG ENFORCEMENT MATCH									
INDEX : DRUGENFMAT10		DRUG ENFORCEMENT MATCH 2010									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		200,000	200,000					200,000		
3007	SALARIES-OVERTIME		100,000	100,000					100,000		
OBJECT 301	SALARIES AND WA		300,000	300,000					300,000		
3050	SOCIAL SECURITY		24,000	24,000					24,000		
3052	RETIREMENT		36,000	36,000					36,000		
3054	INSURANCE-LIFE		200	200					200		
3056	INSURANCE-HEALTH/DE		24,500	24,500					24,500		
3058	INSURANCE-WORKERS C		3,000	3,000					3,000		
3060	INSURANCE-UNEMPLOYM		1,000	1,000					1,000		
OBJECT 305	FRINGE BENEFITS		88,700	88,700					88,700		
6001	OFFICE EXPENSE		2,000	2,000					2,000		
6003	OFFICE SUPPLIES		8,800	8,800					8,800		
6005	POSTAGE		850	850					850		
6011	BOOKS, PUBLICATIONS		5,800	5,800					5,800		
OBJECT 601	OFFICE EXPENSE-		17,450	17,450					17,450		
6204	OPER EXP-EQUIP		12,250	12,250					12,250		
6207	INSURANCE-LIABILITY		7,760	7,760					7,760		
6232	TRANSCRIPTS/FILING		700	700					700		
6246	OPERATING EXP.-MISC		4,000	4,000					4,000		
6247	CONFIDENTIAL FUNDS		80,000	80,000					80,000		
6288	INVESTIGATIVE EXPEN		500	500					500		
6291	VEHICLE OPER. EXPEN		10,000	10,000					10,000		
OBJECT 620	OPERATING EXPEN		115,210	115,210					115,210		
6303	MAINT/REPAIR-COMMUN		1,000	1,000					1,000		

SUBFUND : SG276003		2010 DRUG ENFORCEMENT MATCH									
INDEX : DRUGENFMAT10		DRUG ENFORCEMENT MATCH 2010									
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 630	OPERATING MAINT		1,000	1,000					1,000		
6350	RENTALS/LEASES		5,450	5,450					5,450		
6353	RENTALS/LEASES-SPAC		102,850	102,850					102,850		
OBJECT 635	RENTALS AND LEA		108,300	108,300					108,300		
6403	GAS/OIL SUPPLIES		65,540	65,540					65,540		
OBJECT 640	OPERATING SUPPL		65,540	65,540					65,540		
6503	COMMUNICATIONS-TELE		55,800	55,800					55,800		
OBJECT 650	COMMUNICATIONS		55,800	55,800					55,800		
6602	TRAVEL		2,000	2,000					2,000		
OBJECT 660	TRAVEL AND TRAN		2,000	2,000					2,000		
6664	PROF SVCS-GENERAL		1,000	1,000					1,000		
OBJECT 665	PROFESSIONAL SE		1,000	1,000					1,000		
INDEX DRUGENFMAT10	DRUG ENFORCEMEN		755,000	755,000					755,000		
SUBFUND SG276003	2010 DRUG ENFOR		755,000	755,000					755,000		

SUBFUND : SG277001		2008 PROJECT BORDER STAR								
INDEX : BORDERSTAR08		PROJECT BORDER STAR 2008								
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	564,405		564,405	126,289			126,289	438,115	
OBJECT 301	SALARIES AND WA	564,405		564,405	126,289			126,289	438,115	
3050	SOCIAL SECURITY	43,177		43,177	9,661			9,661	33,515	
3052	RETIREMENT	65,528		65,528	14,662			14,662	50,865	
OBJECT 305	FRINGE BENEFITS	108,705		108,705	24,323			24,323	84,381	
6403	GAS/OIL SUPPLIES	69,840		69,840	18,248			18,248	51,591	
OBJECT 640	OPERATING SUPPL	69,840		69,840	18,248			18,248	51,591	
INDEX BORDERSTAR08	PROJECT BORDER	742,950		742,950	168,860			168,860	574,089	
SUBFUND SG277001	2008 PROJECT BO	742,950		742,950	168,860			168,860	574,089	

SUBFUND : SG277002		2008B PROJECT BORDER STAR								
INDEX : BORDERSTAR8B		PROJECT BORDER STAR 2008B								
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	2,693,115	-824,803	1,868,311	384,398	201,377	1,426,803	1,811,202	57,108	
OBJECT 301	SALARIES AND WA	2,693,115	-824,803	1,868,311	384,398	201,377	1,426,803	1,811,202	57,108	
3050	SOCIAL SECURITY	206,024	-64,143	141,880	29,446	15,174	108,065	137,512	4,368	
3052	RETIREMENT	208,925	287	209,212	41,975	22,614	159,933	201,909	7,303	
OBJECT 305	FRINGE BENEFITS	414,949	-63,855	351,093	71,421	37,788	267,999	339,421	11,672	
6291	VEHICLE OPER. EXPEN	95		95	95			95		
OBJECT 620	OPERATING EXPEN	95		95	95			95		
6403	GAS/OIL SUPPLIES	996,530	-502,763	493,767	59,902	26,827	196,297	256,200	237,566	
OBJECT 640	OPERATING SUPPL	996,530	-502,763	493,767	59,902	26,827	196,297	256,200	237,566	
INDEX BORDERSTAR8B	PROJECT BORDER	4,104,689	-1,391,422	2,713,267	515,817	265,993	1,891,101	2,406,918	306,348	
SUBFUND SG277002	2008B PROJECT B	4,104,689	-1,391,422	2,713,267	515,817	265,993	1,891,101	2,406,918	306,348	

SUBFUND : SG281001		SHERIFF'S STEP IMPAIRED DRIVING 2008								
INDEX : SHESTEP08		SHERIFF'S STEP IMPAIRED DRIVING 2008								
OBJECT : 301		SALARIES AND WAGES								
SUBJECT : 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	42,325		42,325	32,976			32,976	9,348	
OBJECT 301	SALARIES AND WA	42,325		42,325	32,976			32,976	9,348	
3050	SOCIAL SECURITY	4,238		4,238	2,522			2,522	1,715	
3052	RETIREMENT	6,343		6,343	3,618			3,618	2,724	
OBJECT 305	FRINGE BENEFITS	10,581		10,581	6,141			6,141	4,439	
6009	DUES/ADVERTISING	1,855		1,855	1,791			1,791	63	
OBJECT 601	OFFICE EXPENSE-	1,855		1,855	1,791			1,791	63	
6602	TRAVEL	1,174		1,174					1,174	
6604	MILEAGE REIMBURSEME	4,065		4,065	3,853			3,853	211	
OBJECT 660	TRAVEL AND TRAN	5,239		5,239	3,853			3,853	1,385	
INDEX SHESTEP08	SHERIFF'S STEP	60,000		60,000	44,762			44,762	15,237	
SUBFUND SG281001	SHERIFF'S STEP	60,000		60,000	44,762			44,762	15,237	

SUBFUND : SG281002		SHERIFF'S STEP IMPAIRED DRIVING 2009								
INDEX : SHESTEP09		SHERIFF'S STEP IMPAIRED DRIVING 2009								
OBJECT : 301		SALARIES AND WAGES								
SUBJECT : 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	49,294		49,294	33,926			33,926	15,367	
OBJECT 301	SALARIES AND WA	49,294		49,294	33,926			33,926	15,367	
3050	SOCIAL SECURITY	4,395		4,395	2,568			2,568	1,827	
3052	RETIREMENT	5,000		5,000	3,810			3,810	1,189	
3056	INSURANCE-HEALTH/DE									
OBJECT 305	FRINGE BENEFITS	9,395		9,395	6,378			6,378	3,016	
6204	OPER EXP-EQUIP	1,687		1,687	1,687			1,687		
OBJECT 620	OPERATING EXPEN	1,687		1,687	1,687			1,687		
6602	TRAVEL	4,422		4,422	4,225			4,225	196	
6604	MILEAGE REIMBURSEME	4,422		4,422	4,225			4,225	196	
OBJECT 660	TRAVEL AND TRAN	4,422		4,422	4,225			4,225	196	
INDEX SHESTEP09	SHERIFF'S STEP	64,799		64,799	46,217			46,217	18,581	
SUBFUND SG281002	SHERIFF'S STEP	64,799		64,799	46,217			46,217	18,581	

SUBFUND : SG282002		ONDCP-ADMIN/INTEL SUPPORT 2008								
INDEX : ADMIN SUPP08		ONDCP-ADMIN/INTEL SUPPORT 2008								
OBJECT : 650		COMMUNICATIONS								
SUBJECT : 6501		COMMUNICATIONS-GENERAL								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
6501	COMMUNICATIONS-GENE	1,620	-756	863			863	863		
6503	COMMUNICATIONS-TELE	9,000	-1,116	7,883	702		7,180	7,883		
OBJECT 650	COMMUNICATIONS	10,620	-1,873	8,746	702		8,043	8,746		
6664	PROF SVCS-GENERAL	12,604	1,162	13,766	1,996		11,769	13,766		
OBJECT 665	PROFESSIONAL SE	12,604	1,162	13,766	1,996		11,769	13,766		
6761	CONTRACTED SERVICES	572,961	-55,023	517,937	70,192	7,154	447,744	517,937		
OBJECT 675	CONTRACTED SERV	572,961	-55,023	517,937	70,192	7,154	447,744	517,937		
INDEX ADMIN SUPP08	ONDCP-ADMIN/INT	687,817	-51,652	636,165	74,594	7,845	560,829	635,423	741	
SUBFUND SG282002	ONDCP-ADMIN/INT	687,817	-51,652	636,165	74,594	7,845	560,829	635,423	741	

SUBFUND : SG282003		ONDCP-ENTERPRISE MONEY LAUNDERING 2008								
INDEX : ENTERPRISE08		ONDCP-ENTERPRISE MONEY LAUNDERING 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	224,433	11,702	236,135	48,434		187,700	236,135		
3005	SALARIES-LONGEVITY	3,120	46	3,166	853		2,312	3,166		
3007	SALARIES-OVERTIME	24,504		24,504	7,807		9,424	17,232	7,271	
OBJECT 301	SALARIES AND WA	252,057	11,748	263,805	57,096		199,437	256,533	7,271	
3050	SOCIAL SECURITY	28,736	-7,915	20,820	5,109		15,711	20,820		
3052	RETIREMENT	32,006	-416	31,589	7,495		24,093	31,589		
3054	INSURANCE-LIFE	100	-42	57	14		43	57		
3056	INSURANCE-HEALTH/DE	13,000	-363	12,636	3,269		9,366	12,636		
3058	INSURANCE-WORKERS C	9,489	-3,234	6,254	1,092		5,161	6,254		
3060	INSURANCE-UNEMPLOYM	700	89	789	199	116	546	746	43	
3068	CLEAT BENEFITS ALLO	2,400	134	2,534	581		1,952	2,534		
OBJECT 305	FRINGE BENEFITS	86,431	-11,748	74,682	17,762	116	56,875	74,638	43	
6204	OPER EXP-EQUIP		925	925					925	
6207	INSURANCE-LIABILITY	3,204	-1,000	2,204			1,000	1,000	1,203	
OBJECT 620	OPERATING EXPEN	3,204	-75	3,129			1,000	1,000	2,128	
6301	MAINT/REPAIR-GENERA		75	75		75	75	75		
6305	MAINT/REPAIR-AUTOMO	1,980		1,980		26	893	893	1,086	
OBJECT 630	OPERATING MAINT	1,980	75	2,055		101	968	968	1,086	
6403	GAS/OIL SUPPLIES	4,851		4,851		471	4,587	4,587	263	
OBJECT 640	OPERATING SUPPL	4,851		4,851		471	4,587	4,587	263	

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
SG282003	ENTERPRISE08	650	6501	900		900	65	390	390	509	
ONDCP-ENTERPRISE MONEY LAUNDERING 2008											
ONDCP-ENTERPRISE MONEY LAUNDERING 2008											
COMMUNICATIONS											
COMMUNICATIONS-GENERAL											
6501	COMMUNICATIONS-GENE			900		900	65	390	390	509	
650	COMMUNICATIONS			900		900	65	390	390	509	
ENTERPRISE08	ONDCP-ENTERPRIS			349,423		349,423	74,859	263,260	338,120	11,302	
SG282003	ONDCP-ENTERPRIS			349,423		349,423	74,859	263,260	338,120	11,302	

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
SG282004	FUGITVIOLE08	301	3001	124,510	-2,643	121,866	32,122	89,744	121,866		
ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2008											
ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2008											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3005	SALARIES-LONGEVITY			2,580	-237	2,342	2,701	1,640	2,342		
3007	SALARIES-OVERTIME			28,750	-11,344	17,405	3,528	13,876	17,405		
301	SALARIES AND WA			155,840	-14,225	141,614	36,352	105,261	141,614		
3050	SOCIAL SECURITY			11,395	-1,154	10,240	2,945	7,294	10,240		
3052	RETIREMENT			15,373	174	15,547	4,421	11,126	15,547		
3054	INSURANCE-LIFE			27	-1	25	7	18	25		
3056	INSURANCE-HEALTH/DE			6,542	-760	5,781	1,759	4,022	5,781		
3058	INSURANCE-WORKERS C			6,000	-2,875	3,124	885	2,239	3,124		
3060	INSURANCE-UNEMPLOYM			500	-145	354	184	170	354		
3068	CLEAT BENEFITS ALLO			3,363	-1,940	1,422	387	1,034	1,422		
305	FRINGE BENEFITS			43,200	-6,702	36,497	10,591	25,905	36,497		
6207	INSURANCE-LIABILITY			1,380	-1,214	165		165	165		
6288	INVESTIGATIVE EXPEN			1,380	23,593	23,593		23,593	23,593		
620	OPERATING EXPEN			1,380		23,758		23,758	23,758		
6354	RENTALS/LEASES-AUTO			6,756	-250	6,506		6,506	6,506		
635	RENTALS AND LEA			6,756	-250	6,506		6,506	6,506		
6403	GAS/OIL SUPPLIES			1,200	-1,200						
640	OPERATING SUPPL			1,200	-1,200						
FUGITVIOLE08	ONDCP-FUGITIVE/			208,376		208,376	46,944	161,431	208,376		

SUBFUND	INDEX	OBJECT	SUBOBJECT	ONDCP-REGIONAL INTEL INIT 2008	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG282005	HIDTARIC08	635		ONDCP-REGIONAL INTEL INIT 2008	16,200		16,200			3,331	3,331	12,868
				RENTALS AND LEASES	27,420		27,420	358	1,893	9,779	10,387	17,332
				RENTALS/LEASES-SOFT	22,800		22,800		1,382	9,382	9,382	13,417
				RENTALS/LEASES-AUTO								
6350		635		RENTALS AND LEA	66,420		66,420	358	3,275	22,442	22,801	43,618
6403				GAS/OIL SUPPLIES	6,600	5,000	11,600		729	7,212	7,212	4,387
640				OPERATING SUPPL	6,600	5,000	11,600		729	7,212	7,212	4,387
6501				COMMUNICATIONS-GENE	5,664		5,664		406	718	718	4,945
6503				COMMUNICATIONS-TELE	18,000	-5,000	13,000		560	2,829	2,829	10,170
6505				COMMUNICATIONS-DATA	5,740		5,740		104	1,354	1,354	4,385
650				COMMUNICATIONS	29,404	-5,000	24,404		1,071	4,902	4,902	19,501
6602				TRAVEL	2,778		2,778					2,778
660				TRAVEL AND TRAN	2,778		2,778					2,778
6761				CONTRACTED SERVICES	16,880		16,880	4,879			4,879	12,000
675				CONTRACTED SERV	16,880		16,880	4,879			4,879	12,000
679,459				ONDCP-REGIONAL	679,459		679,459	5,445	45,847	533,101	538,547	140,911
SG282005				ONDCP-REGIONAL	679,459		679,459	5,445	45,847	533,101	538,547	140,911

SUBFUND	INDEX	OBJECT	SUBOBJECT	ONDCP-MULTI AGENCY TF 2008	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG282006	MULTIAGTF08	301		ONDCP-MULTI AGENCY TF 2008	254,183		277,714	32,709		243,548	276,258	1,456
				SALARIES AND WAGES	3,180		3,648	505		3,143	3,648	
				SALARIES-FULL TIME	27,729	3,595	31,324		-601	24,055	24,055	7,268
301				SALARIES AND WA	285,092	27,596	312,688	33,214	-601	270,747	303,962	8,725
3050				SOCIAL SECURITY	32,086	-5,749	26,336	3,158	-46	21,914	25,072	1,263
3052				RETIREMENT	45,366	-7,381	37,984	4,572	-68	32,554	37,127	857
3054				INSURANCE-LIFE	64		64	8		56	64	
3056				INSURANCE-HEALTH/DE	11,221	847	12,068	1,722		10,344	12,067	
3058				INSURANCE-WORKERS C	9,100	-233	8,866	1,019	318	7,679	8,698	168
3060				INSURANCE-UNEMPLOYM	800	91	891	170	157	678	849	42
3068				CLEAT BENEFITS ALLO	774	2,589	3,363	516		2,845	3,362	1
305				FRINGE BENEFITS	99,411	-9,835	89,575	11,167	361	76,074	87,242	2,333
6204				OPER EXP-EQUIP		1,000	1,000		833	833	833	166
6207				INSURANCE-LIABILITY	5,028	-4,323	704			704	704	
620				OPERATING EXPEN	5,028	-3,323	1,704		833	1,537	1,537	166
6305				MAINT/REPAIR-AUTOMO	4,500		4,500		48	261	261	4,238
630				OPERATING MAINT	4,500		4,500		48	261	261	4,238
6354				RENTALS/LEASES-AUTO	22,860	-19,627	3,232			3,232	3,232	
635				RENTALS AND LEA	22,860	-19,627	3,232			3,232	3,232	
6403				GAS/OIL SUPPLIES	10,800	8,700	19,500	6,802	700	10,042	16,844	2,655

SUBFUND INDEX OBJECT	ONDCP-MULTI AGENCY OPERATING BUDGETS	ONDCP-MULTI AGENCY SUPPLIES BUDGETED IN CFY	TF 2008	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG282006 MULTIAGTF08 640	10,800	8,700		19,500	6,802	700	10,042	16,844	2,655
640	OPERATING SUPPL								
6501	COMMUNICATIONS-GENE	8,400	-3,510	4,890		469	3,150	3,150	1,739
650	COMMUNICATIONS	8,400	-3,510	4,890		469	3,150	3,150	1,739
INDEX MULTIAGTF08	ONDCP-MULTI AGE	436,091		436,091	51,184	1,811	365,046	416,231	19,859
SUBFUND SG282006	ONDCP-MULTI AGE	436,091		436,091	51,184	1,811	365,046	416,231	19,859

SUBFUND INDEX OBJECT	ONDCP-WT SMUGGLING INIT 2008	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
SG282007 SMUGGINIT08 301 SUBJECT : 3001	ONDCP-WT SMUGGLING INIT 2008								
	SALARIES AND WAGES								
	SALARIES-FULL TIME REGULAR								
3001	SALARIES-FULL TIME	315,447	18,538	333,985	85,002	248,983	333,985		
3005	SALARIES-LONGEVITY	5,461	284	5,745	1,906	3,838	5,745		
3007	SALARIES-OVERTIME	29,865	5,000	34,865	5,650	16,591	22,241	12,623	
OBJECT 301	SALARIES AND MA	350,773	23,822	374,595	92,559	269,413	361,972	12,623	
3050	SOCIAL SECURITY	36,403	-6,561	29,841	8,928	20,913	29,841		
3052	RETIREMENT	55,322	-11,054	44,267	13,199	31,067	44,267		
3054	INSURANCE-LIFE	74	3	77	22	54	77		
3056	INSURANCE-HEALTH/DE	15,760	610	16,370	5,061	11,308	16,370		
3058	INSURANCE-WORKERS C	11,791	-1,946	9,844	2,963	6,880	9,844		
3060	INSURANCE-UNEMPLOYM	1,000	123	1,123	459	664	1,123		
3068	CLEAT BENEFITS ALLO	4,199	2	4,201	1,293	2,908	4,201		
OBJECT 305	FRINGE BENEFITS	124,549	-18,822	105,726	31,927	73,798	105,726		
6207	INSURANCE-LIABILITY	7,200		7,200		1,031	1,031	6,168	
OBJECT 620	OPERATING EXPEN	7,200		7,200		1,031	1,031	6,168	
6305	MAINT/REPAIR-AUTOMO	960	2,000	2,960	39	46	722	2,237	
OBJECT 630	OPERATING MAINT	960	2,000	2,960	39	46	722	2,237	
6354	RENTALS/LEASES-AUTO	30,480	-12,000	18,480		3,241	3,241	15,238	
OBJECT 635	RENTALS AND LEA	30,480	-12,000	18,480		3,241	3,241	15,238	
6403	GAS/OIL SUPPLIES	10,500	5,000	15,500	2,028	848	10,781	12,809	2,690

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG282007	SMUGGINIT08	640	ONDCP-WT SMUGGL	10,500	5,000	15,500	2,028	848	10,781	12,809	2,690
640	OPERATING SUPPL										
6501	COMMUNICATIONS-GENE			4,800		4,800		297	3,363	3,363	1,436
650	COMMUNICATIONS			4,800		4,800		297	3,363	3,363	1,436
INDEX SMUGGINIT08	ONDCP-WT SMUGGL			529,262		529,262	126,554	1,239	362,313	488,868	40,393
SUBFUND SG282007	ONDCP-WT SMUGGL			529,262		529,262	126,554	1,239	362,313	488,868	40,393

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG282008	STASHHOUSE08	301	ONDCP-WT TX STASH HOUSE TF 2008	62,045	9,895	71,940	21,300		50,640	71,940	
3005	SALARIES-LONGEVITY		ONDCP-WT TX STASH HOUSE TF 2008	1,500	-57	1,442	519		923	1,442	
3007	SALARIES-OVERTIME		SALARIES-FULL TIME REGULAR	10,567	1,529	12,096	1,261		10,835	12,096	
301	SALARIES AND WA			74,112	11,367	85,479	23,081		62,398	85,479	
3050	SOCIAL SECURITY			6,833	-783	6,049	1,934		4,114	6,049	
3052	RETIREMENT			9,540	-606	8,933	2,926		6,007	8,933	
3054	INSURANCE-LIFE			20	-4	15	5		10	15	
3056	INSURANCE-HEALTH/DE			3,852	-840	3,011	1,083		1,928	3,011	
3058	INSURANCE-WORKERS C			2,901	-1,074	1,826	575		1,251	1,826	
3060	INSURANCE-UNEMPLOYM			340	-158	181	83		97	181	
3068	CLEAT BENEFITS ALLO			1,295	-519	775	258		517	775	
305	FRINGE BENEFITS			24,781	-3,986	20,794	6,867		13,926	20,794	
6207	INSURANCE-LIABILITY			1,380	-1,380						
620	OPERATING EXPEN			1,380	-1,380						
6305	MAINT/REPAIR-AUTOMO			144	-123	20			20	20	
630	OPERATING MAINT			144	-123	20			20	20	
6354	RENTALS/LEASES-AUTO			7,620	-3,974	3,645	1,250		2,395	3,645	
635	RENTALS AND LEA			7,620	-3,974	3,645	1,250		2,395	3,645	
6403	GAS/OIL SUPPLIES			3,660	-1,293	2,366	551		1,815	2,366	

SUBFUND INDEX OBJECT	SG282008 STASHHOUSE08 640	ONDCP-WT TX STASH HOUSE TF 2008	ONDCP-WT TX STASH HOUSE TF 2008	OPERATING SUPPLIES BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT	OPERATING SUPPL	3,660	-1,293	2,366		551		1,815	2,366	
OBJECT 640										
6501	COMMUNICATIONS-GENE	924	-610	313				313	313	
OBJECT 650	COMMUNICATIONS	924	-610	313				313	313	
INDEX STASHHOUSE08	ONDCP-WT TX STA	112,621		112,621		31,749		80,871	112,621	
SUBFUND SG282008	ONDCP-WT TX STA	112,621		112,621		31,749		80,871	112,621	

SUBFUND INDEX OBJECT	SG282009 TRANSPORT08 301	ONDCP-WT TX HIDTA TRANSPORT TF 2008	ONDCP-WT TX HIDTA TRANSPORT TF 2008	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT	SALARIES-FULL TIME	122,204	18,687	140,891		51,958		83,859	135,817	5,073
3005	SALARIES-LONGEVITY	1,860	-111	1,748		643		1,104	1,748	
3007	SALARIES-OVERTIME	15,989	97	16,086				14,586	14,586	1,500
OBJECT 301	SALARIES AND WA	140,053	18,672	158,725		52,602		99,549	152,151	6,574
3050	SOCIAL SECURITY	13,687	-2,366	11,320		3,285		7,614	10,900	420
3052	RETIREMENT	19,523	-3,008	16,514		4,746		11,144	15,890	624
3054	INSURANCE-LIFE	23	4	27		7		19	26	1
3056	INSURANCE-HEALTH/DE	5,232	-1,338	3,893		1,742		2,034	3,776	117
3058	INSURANCE-WORKERS C	6,531	-2,812	3,718		1,052	141	2,665	3,717	
3060	INSURANCE-UNEMPLOYM	600	-248	351		179		171	351	
3068	CLEAT BENEFITS ALLO	2,588	-894	1,693		516		1,047	1,563	129
OBJECT 305	FRINGE BENEFITS	48,184	-10,664	37,519		11,529	141	24,696	36,226	1,292
6204	OPER EXP-EQUIP		69	69			69	69	69	
6207	INSURANCE-LIABILITY	2,496	-2,278	217				217	217	
OBJECT 620	OPERATING EXPEN	2,496	-2,208	287			69	287	287	
6305	MAINT/REPAIR-AUTOMO	1,248		1,248				118	118	1,129
OBJECT 630	OPERATING MAINT	1,248		1,248				118	118	1,129
6354	RENTALS/LEASES-AUTO	15,300	-8,769	6,530		868		5,661	6,530	
OBJECT 635	RENTALS AND LEA	15,300	-8,769	6,530		868		5,661	6,530	
6403	GAS/OIL SUPPLIES	5,700	2,700	8,400		2,723	413	5,048	7,771	628

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
SG282009	TRANSPORT08	640		5,700	2,700	8,400	2,723	413	5,048	7,771	628
			OPERATING SUPPL								
			6501 COMMUNICATIONS-GENE	1,740	270	2,010		125	1,411	1,411	598
			650 COMMUNICATIONS	1,740	270	2,010		125	1,411	1,411	598
			INDEX TRANSPORT08 ONDCP-WT TX HID	214,721		214,721	67,723	750	136,774	204,498	10,222
			SUBFUND SG282009 ONDCP-WT TX HID	214,721		214,721	67,723	750	136,774	204,498	10,222

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
SG282010	MAJORDT008	620		100,000		100,000	13,885	31,350	60,970	74,855	25,145
			CONFIDENTIAL FUNDS								
			620 OPERATING EXPEN	100,000		100,000	13,885	31,350	60,970	74,855	25,145
			6505 COMMUNICATIONS-DATA		6,000	6,000		611	611	611	5,388
			650 COMMUNICATIONS		6,000	6,000		611	611	611	5,388
			6664 PROF SVCS-GENERAL		73,183	73,183		3,334	16,848	2,540	70,643
			6674 PROF SVCS-INTERPRET		30,000	30,000		3,334	16,848	16,848	13,152
			665 PROFESSIONAL SE		103,183	103,183		3,334	19,388	19,388	83,795
			6761 CONTRACTED SERVICES	109,200	-109,200						
			675 CONTRACTED SERV	109,200	-109,200						
			9300 EQUIPMENT	26,072	17	26,089			20,519	20,519	5,570
			930 CAPITAL OUTLAYS	26,072	17	26,089			20,519	20,519	5,570
			INDEX MAJORDT008 ONDCP-MAJOR DTO	235,272		235,272	13,885	35,295	101,488	115,373	119,898
			SUBFUND SG282010 ONDCP-MAJOR DTO	235,272		235,272	13,885	35,295	101,488	115,373	119,898

FAMIS UPDATE NO : 3154
 SUBFUND : SG282011
 INDEX : HNERIC08
 OBJECT : 620
 SUBOBJECT : 6204

ONDCP-HNE INTELLIGENCE INITIATIVE 2008
 ONDCP-HNE INTELLIGENCE INITIATIVE 2008
 OPERATING EXPENSES
 OPER EXP-EQUIP

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 6204 OPER EXP-EQUIP		10,000	10,000		3,427	9,098	9,098	901
OBJECT 620 OPERATING EXPEN		10,000	10,000		3,427	9,098	9,098	901
6761 CONTRACTED SERVICES								
OBJECT 675 CONTRACTED SERV								
INDEX HNERIC08 ONDCP-HNE INTEL		10,000	10,000		3,427	9,098	9,098	901
SUBFUND SG282011 ONDCP-HNE INTEL		10,000	10,000		3,427	9,098	9,098	901

FAMIS UPDATE NO : 3154
 SUBFUND : SG283001
 INDEX : SOMASTEGRT08
 OBJECT : 601
 SUBOBJECT : 6008

SOLID WASTE GRANT PROGRAM 2008
 SOLID WASTE GRANT PROGRAM 2008
 OFFICE EXPENSE-ADMINISTRATION
 SUPPLIES-MISCELLANEOUS

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 6008 SUPPLIES-MISCELLANE		445	445			445	445	
OBJECT 601 OFFICE EXPENSE-		445	445			445	445	
6204 OPER EXP-EQUIP	2,500	1,000	3,500			3,500	3,500	
OBJECT 620 OPERATING EXPEN	2,500	1,000	3,500			3,500	3,500	
6604 MILEAGE REIMBURSEME	320	-275	44			44	44	
OBJECT 660 TRAVEL AND TRAN	320	-275	44			44	44	
6761 CONTRACTED SERVICES	47,200	-1,170	46,030	11,076		34,445	45,521	508
OBJECT 675 CONTRACTED SERV	47,200	-1,170	46,030	11,076		34,445	45,521	508
INDEX SOMASTEGRT08 SOLID WASTE GRA	50,020		50,020	11,076		38,435	49,511	508
SUBFUND SG283001 SOLID WASTE GRA	50,020		50,020	11,076		38,435	49,511	508

SUBFUND : SG284001 REGIONAL COOR TRANSPORTATION PLAN 2008		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
INDEX : RCTRANPLAN08 REGIONAL COOR TRANSPORTATION PLAN 2008		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 301 SALARIES AND WAGES									
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR									
SUBJECT	SALARIES-FULL TIME	4,750		4,750	4,563			4,563	186
OBJECT	SALARIES AND WA	4,750		4,750	4,563			4,563	186
3050	SOCIAL SECURITY	360		360	327			327	32
3052	RETIREMENT	560		560	498			498	61
3054	INSURANCE-LIFE	2		2	1			1	
3056	INSURANCE-HEALTH/DE	375		375	339			339	35
3058	INSURANCE-WORKERS C	45		45	12			12	32
3060	INSURANCE-UNEMPLOYM	65		65	21			21	43
OBJECT	FRINGE BENEFITS	1,407		1,407	1,201			1,201	205
6001	OFFICE EXPENSE	135		135					135
OBJECT	OFFICE EXPENSE-	135		135					135
6503	COMMUNICATIONS-TELE	250		250	116			116	133
OBJECT	COMMUNICATIONS	250		250	116			116	133
6602	TRAVEL	1,868		1,868	1,532			1,532	335
6604	MILEAGE REIMBURSEME	1,090		1,090	770			770	320
OBJECT	TRAVEL AND TRAN	2,958		2,958	2,302			2,302	655
INDEX	REGIONAL COOR T	9,500		9,500	8,184			8,184	1,315
RCTRANPLAN08									
SUBFUND	REGIONAL COOR T	9,500		9,500	8,184			8,184	1,315
SG284001									

SUBFUND : SG285001 2008 BJA DRUG CRT DISCRETIONARY PROGRAM		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
INDEX : 243BJADCDO8 BJA DRUG CRT DISCRETIONARY PROGRAM 2008		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 301 SALARIES AND WAGES									
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR									
SUBJECT	SALARIES-FULL TIME	113,574		113,574	4,238			31,789	81,784
3002	SALARIES-PART TIME	56,787		56,787	2,119			16,424	40,362
OBJECT	SALARIES AND WA	170,361		170,361	6,357			48,213	122,147
3050	SOCIAL SECURITY	13,033		13,033	486			3,688	9,344
3052	RETIREMENT	18,910		18,910	722			5,477	13,432
3054	INSURANCE-LIFE	50		50					50
3056	INSURANCE-HEALTH/DE	14,533		13,999					13,999
3058	INSURANCE-WORKERS C		-534	534		11		97	436
3060	INSURANCE-UNEMPLOYM	647		647	38			96	550
OBJECT	FRINGE BENEFITS	47,173		47,173	1,258			9,359	37,813
6008	SUPPLIES-MISCELLANE	7,496		7,496				465	7,030
OBJECT	OFFICE EXPENSE-	7,496		7,496				465	7,030
6204	OPER EXP-EQUIP	1,546		1,546				810	736
OBJECT	OPERATING EXPEN	1,546		1,546				810	736
6503	COMMUNICATIONS-TELE	720		720				301	418
OBJECT	COMMUNICATIONS	720		720				301	418
6602	TRAVEL	10,856		10,856				5,570	5,285
OBJECT	TRAVEL AND TRAN	10,856		10,856				5,570	5,285

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG285001									
INDEX	: 243BJADCDG08									
OBJECT	: 675									
SUBJECT	: 6761									
SUBJECT	CONTRACTED SERVICES	34,350		34,350			150		150	34,200
OBJECT										
675	CONTRACTED SERV									
INDEX										
243BJADCDG08	BJA DRUG CRT DI	272,502		272,502		7,616	64,871		64,871	207,630
SUBFUND										
SG285001	2008 BJA DRUG C	272,502		272,502		7,616	64,871		64,871	207,630

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG286001									
INDEX	: LDIDMIPROJ08									
OBJECT	: 620									
SUBJECT	: 6204									
SUBJECT	OPER EXP-EQUIP	4,000		4,000					4,000	
OBJECT										
620	OPERATING EXPEN	4,000		4,000		4,000			4,000	
INDEX										
LDIDMIPROJ08	LABOR DAY IDM I	4,000		4,000		4,000			4,000	
SUBFUND										
SG286001	2008 LABOR DAY	4,000		4,000		4,000			4,000	

SUBFUND : SG287001		2009 BCMHC-PROJECT M2									
INDEX : PROJECTM209		BCMHC-PROJECT M2 2009									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		152,109	152,109		3,653	34,889	34,889	117,219		
3002	SALARIES-PART TIME		37,899	37,899		871	7,972	7,972	29,926		
OBJECT 301	SALARIES AND WA		190,008	190,008		4,525	42,862	42,862	147,145		
3050	SOCIAL SECURITY		14,502	14,502		346	3,278	3,278	11,223		
3052	RETIREMENT		21,630	21,630		514	4,861	4,861	16,768		
3054	INSURANCE-LIFE		75	75		1	7	7	67		
3056	INSURANCE-HEALTH/DE		13,551	13,551		216	1,621	1,621	11,929		
3058	INSURANCE-WORKERS C		929	929		8	106	106	822		
3060	INSURANCE-UNEMPLOYM		929	929		24	82	82	846		
OBJECT 305	FRINGE BENEFITS		51,616	51,616		1,110	9,957	9,957	41,658		
6005	POSTAGE		100	100					100		
6008	SUPPLIES-MISCELLANE		5,900	5,900		1,108	1,449	1,449	4,450		
OBJECT 601	OFFICE EXPENSE-		6,000	6,000		1,108	1,449	1,449	4,550		
6201	OPERATING EXPENSES-		9,000	9,000					9,000		
6246	OPERATING EXP.-MISC		8,000	8,000					8,000		
OBJECT 620	OPERATING EXPEN		17,000	17,000					17,000		
6602	TRAVEL		5,776	5,776		500	500	500	5,276		
6604	MILEAGE REIMBURSEME		9,600	9,600					9,600		
OBJECT 660	TRAVEL AND TRAN		15,376	15,376		500	500	500	14,876		
6703	TRAINING		20,000	20,000			145	145	19,855		

SUBFUND : SG287001		2009 BCMHC-PROJECT M2									
INDEX : PROJECTM209		BCMHC-PROJECT M2 2009									
OBJECT : 670		EDUCATIONAL TRAINING AND TRAVEL									
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		
OBJECT 670	EDUCATIONAL TRA		20,000	20,000			145	145	19,855		
6761	CONTRACTED SERVICES		200,000	200,000			56,000	56,000	144,000		
OBJECT 675	CONTRACTED SERV		200,000	200,000			56,000	56,000	144,000		
INDEX PROJECTM209	BCMHC-PROJECT M		500,000	500,000		7,244	110,914	110,914	389,085		
SUBFUND SG287001	2009 BCMHC-PROJ		500,000	500,000		7,244	110,914	110,914	389,085		

SUBFUND : SG289001		2008 TORNILLO EDAP PROJECT								
INDEX : TORNEDAP08		TORNILLO EDAP PROJECT 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		43,496	43,496			5,579	5,579	37,916	
301	SALARIES AND WA		43,496	43,496			5,579	5,579	37,916	
3050	SOCIAL SECURITY		3,328	3,328			426	426	2,901	
3052	RETIREMENT		4,754	4,754			626	626	4,127	
3054	INSURANCE-LIFE		11	11			1	1	9	
3056	INSURANCE-HEALTH/DE		2,371	2,371			269	269	2,101	
305	FRINGE BENEFITS		10,464	10,464			1,324	1,324	9,139	
6503	COMMUNICATIONS-TELE		40	40					40	
650	COMMUNICATIONS		40	40					40	
6560	CONSTRUCTION-REHAB-		446,000	446,000					446,000	
655	CONSTRUCTION		446,000	446,000					446,000	
TORNEDAP08	TORNILLO EDAP P		500,000	500,000			6,904	6,904	493,095	
SG289001	2008 TORNILLO E		500,000	500,000			6,904	6,904	493,095	

SUBFUND : SG290001		2009 SECURE BORDER TRADE DEMO PROJECT								
INDEX : SBTDEMOPRJ09		SECURE BORDER TRADE DEMO PROJECT 2009								
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION								
SUBOBJECT : 6015		ADMIN. EXPENSE-MISC.								
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	
6015	ADMIN. EXPENSE-MISC		7,200	7,200			7,200	7,200		
601	OFFICE EXPENSE-		7,200	7,200			7,200	7,200		
9500	CAPITAL CONSULTANT/		2,881,521	2,881,521			6,964	6,964	2,874,556	
945	CAPITAL PROJECT		2,881,521	2,881,521			6,964	6,964	2,874,556	
SBTDEMOPRJ09	SECURE BORDER T		2,888,721	2,888,721			14,164	14,164	2,874,556	
SG290001	2009 SECURE BOR		2,888,721	2,888,721			14,164	14,164	2,874,556	

SUBFUND : SG291001 2008 CANUTILLO WESTERN VILLAGE
 INDEX : CANTHWVCDBG08 CANUTILLO WESTERN VILLAGE 2008
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME		9,644	9,644			6,353	6,353	3,290
OBJECT 301 SALARIES AND WA		9,644	9,644			6,353	6,353	3,290
3050 SOCIAL SECURITY		738	738			486	486	251
3052 RETIREMENT		1,054	1,054			711	711	342
3054 INSURANCE-LIFE		3	3			1	1	1
3056 INSURANCE-HEALTH/DE		583	583			307	307	275
OBJECT 305 FRINGE BENEFITS		2,378	2,378			1,505	1,505	872
6503 COMMUNICATIONS-TELE		40	40					40
OBJECT 650 COMMUNICATIONS		40	40					40
6551 CONSTRUCTION-ENGINE		54,756	54,756					54,756
6557 CONSTRUCTION-WATER		500,714	500,714					500,714
6558 CONSTRUCTION-REHAB-		24,640	24,640					24,640
OBJECT 655 CONSTRUCTION		580,110	580,110					580,110
INDEX CANTHWVCDBG08 CANUTILLO HESTE		592,172	592,172			7,859	7,859	584,312
SUBFUND SG291001 2008 CANUTILLO		592,172	592,172			7,859	7,859	584,312

SUBFUND : SG292001 2009 REG TRANSIT COACH OPERATOR ROADEO
 INDEX : RTROADE009 REG TRANSIT COACH OPERATOR ROADEO 2009
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

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
6008 SUPPLIES-MISCELLANE		745	745			537	537	207
OBJECT 601 OFFICE EXPENSE-		745	745			537	537	207
INDEX RTROADE009 REG TRANSIT COA		745	745			537	537	207
SUBFUND SG292001 2009 REG TRANSI		745	745			537	537	207

SUBFUND : SG293001		ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2009									
INDEX : FUGITVIOLE09		ONDCP-FUGITIVE/VIOLENT OFFENDER TF 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		
3001	SALARIES-FULL TIME		128,232	128,232		10,653	46,312	46,312	81,919		
3005	SALARIES-LONGEVITY		2,700	2,700		212	1,045	1,045	1,654		
3007	SALARIES-OVERTIME		28,750	28,750		1,821	6,079	6,079	22,670		
OBJECT 301	SALARIES AND WA		159,682	159,682		12,687	53,437	53,437	106,244		
3050	SOCIAL SECURITY		12,000	12,000		928	4,407	4,407	7,592		
3052	RETIREMENT		15,000	15,000		1,441	6,860	6,860	8,139		
3054	INSURANCE-LIFE		32	32		2	12	12	19		
3056	INSURANCE-HEALTH/DE		6,500	6,500		502	2,513	2,513	3,986		
3058	INSURANCE-WORKERS C		4,000	4,000		234	1,489	1,489	2,510		
3060	INSURANCE-UNEMPLOYM		468	468		70	155	155	312		
3068	CLEAT BENEFITS ALLO		2,000	2,000		129	517	517	1,482		
OBJECT 305	FRINGE BENEFITS		40,000	40,000		3,309	15,956	15,956	24,043		
6207	INSURANCE-LIABILITY		1,380	1,380					1,380		
OBJECT 620	OPERATING EXPEN		1,380	1,380					1,380		
6354	RENTALS/LEASES-AUTO		6,756	6,756		625	1,250	1,250	5,506		
OBJECT 635	RENTALS AND LEA		6,756	6,756		625	1,250	1,250	5,506		
6403	GAS/OIL SUPPLIES		1,200	1,200					1,200		
OBJECT 640	OPERATING SUPPL		1,200	1,200					1,200		
INDEX FUGITVIOLE09	ONDCP-FUGITIVE/		209,018	209,018		16,621	70,644	70,644	138,373		

SUBFUND : SG293001		ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2009									
INDEX : FUGITVIOLE09		ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2009									
OBJECT : 640		OPERATING 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		
SUBFUND SG293001	ONDCP-FUGITIVE/		209,018	209,018		16,621	70,644	70,644	138,373		

SUBFUND : SG293002 ONDCP-WT TX STASH HOUSE TF 2009
 INDEX : STASHHOUSE09 ONDCP-WT TX STASH HOUSE TF 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
3001 SALARIES-FULL TIME		64,948	64,948		5,326	16,844	16,844	48,103
3005 SALARIES-LONGEVITY		1,500	1,500		115	577	577	923
3007 SALARIES-OVERTIME		8,855	8,855					8,855
OBJECT 301 SALARIES AND WA		75,303	75,303		5,441	17,421	17,421	57,881
3050 SOCIAL SECURITY		6,400	6,400		416	2,081	2,081	4,318
3052 RETIREMENT		8,000	8,000		618	3,091	3,091	4,908
3054 INSURANCE-LIFE		25	25		1	7	7	17
3056 INSURANCE-HEALTH/DE		4,200	4,200		240	1,204	1,204	2,995
3058 INSURANCE-WORKERS C		2,700	2,700		100	671	671	2,028
3060 INSURANCE-UNEMPLOYM		1,561	1,561		32	71	71	1,489
3068 CLEAT BENEFITS ALLO		1,700	1,700		64	258	258	1,441
OBJECT 305 FRINGE BENEFITS		24,586	24,586		1,474	7,385	7,385	17,200
6207 INSURANCE-LIABILITY		888	888					888
OBJECT 620 OPERATING EXPEN		888	888					888
6305 MAINT/REPAIR-AUTOMO		204	204					204
OBJECT 630 OPERATING MAINT		204	204					204
6354 RENTALS/LEASES-AUTO		7,620	7,620					7,620
OBJECT 635 RENTALS AND LEA		7,620	7,620					7,620
6403 GAS/OIL SUPPLIES		3,000	3,000		165	723	723	2,276

SUBFUND : SG293002 ONDCP-WT TX STASH HOUSE TF 2009
 INDEX : STASHHOUSE09 ONDCP-WT TX STASH HOUSE TF 2009
 OBJECT : 640 OPERATING 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
OBJECT 640 OPERATING SUPPL		3,000	3,000		165	723	723	2,276
6501 COMMUNICATIONS-GENE		1,020	1,020		89	278	278	741
OBJECT 650 COMMUNICATIONS		1,020	1,020		89	278	278	741
INDEX STASHHOUSE09 ONDCP-WT TX STA		112,621	112,621		7,172	25,809	25,809	86,811
SUBFUND SG293002 ONDCP-WT TX STA		112,621	112,621		7,172	25,809	25,809	86,811

SUBFUND : SG293003 ONDCP-WT TX HIDTA TRANSPORT TF 2009											
INDEX : TRANSPORT09 ONDCP-WT TX HIDTA TRANSPORT TF 2009											
OBJECT : 301 SALARIES AND WAGES											
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR											
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.		BUDGET BALANCES	
3001	SALARIES-FULL TIME		130,975	130,975		9,523	45,079	45,079		85,895	
3005	SALARIES-LONGEVITY		1,700	1,700		138	606	606		1,093	
3007	SALARIES-OVERTIME		617	617		799	1,416	1,416		-799	
OBJECT 301	SALARIES AND WA		133,292	133,292		10,461	47,103	47,103		86,188	
3050	SOCIAL SECURITY		13,500	13,500		785	3,911	3,911		9,588	
3052	RETIREMENT		19,937	19,937		1,188	5,857	5,857		14,079	
3054	INSURANCE-LIFE		35	35		2	10	10		24	
3056	INSURANCE-HEALTH/DE		3,500	3,500		234	1,056	1,056		2,443	
3058	INSURANCE-WORKERS C		6,700	6,700		64	1,087	1,087		5,612	
3060	INSURANCE-UNEMPLOYM		2,000	2,000		71	158	158		1,841	
3068	CLEAT BENEFITS ALLO		3,500	3,500		129	516	516		2,983	
OBJECT 305	FRINGE BENEFITS		49,172	49,172		2,475	12,597	12,597		36,574	
6207	INSURANCE-LIABILITY		1,784	1,784						1,784	
OBJECT 620	OPERATING EXPEN		1,784	1,784						1,784	
6305	MAINT/REPAIR-AUTOMO		390	390						390	
OBJECT 630	OPERATING MAINT		390	390						390	
6354	RENTALS/LEASES-AUTO		15,300	15,300						15,300	
OBJECT 635	RENTALS AND LEA		15,300	15,300						15,300	
6403	GAS/OIL SUPPLIES		6,060	6,060						6,060	

SUBFUND : SG293003 ONDCP-WT TX HIDTA TRANSPORT TF 2009											
INDEX : TRANSPORT09 ONDCP-WT TX HIDTA TRANSPORT TF 2009											
OBJECT : 640 OPERATING SUPPLIES											
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	
OBJECT 640	OPERATING SUPPL		6,060	6,060						6,060	
6501	COMMUNICATIONS-GENE		1,680	1,680						1,680	
OBJECT 650	COMMUNICATIONS		1,680	1,680						1,680	
INDEX TRANSPORT09	ONDCP-WT TX HID		207,678	207,678		12,937	59,701	59,701		147,976	
SUBFUND SG293003	ONDCP-WT TX HID		207,678	207,678		12,937	59,701	59,701		147,976	

SUBFUND : SG293004 ONDCP-ADMIN/INTEL SUPPORT 2009		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
INDEX : ADMIN SUPP09 ONDCP-ADMIN/INTEL SUPPORT 2009		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6003 OFFICE SUPPLIES									
6003	OFFICE SUPPLIES		2,160	2,160			102	102	2,057
6005	POSTAGE		1,680	1,680			45	45	1,635
6011	BOOKS, PUBLICATIONS		360	360					360
OBJECT 601	OFFICE EXPENSE-		4,200	4,200			147	147	4,052
6201	OPERATING EXPENSES-		1,092	1,092					1,092
6246	OPERATING EXP.-MISC		60	60					60
OBJECT 620	OPERATING EXPEN		1,152	1,152					1,152
6301	MAINT/REPAIR-GENERA		600	600		20	20	20	580
OBJECT 630	OPERATING MAINT		600	600		20	20	20	580
6350	RENTALS/LEASES		9,180	9,180					9,180
6353	RENTALS/LEASES-SPAC		63,080	63,080			420	420	62,659
OBJECT 635	RENTALS AND LEA		72,260	72,260			420	420	71,839
6403	GAS/OIL SUPPLIES		1,320	1,320		103	219	219	1,100
OBJECT 640	OPERATING SUPPL		1,320	1,320		103	219	219	1,100
6503	COMMUNICATIONS-TELE		9,000	9,000		717	1,456	1,456	7,543
6505	COMMUNICATIONS-DATA		600	600		50	151	151	448
OBJECT 650	COMMUNICATIONS		9,600	9,600		767	1,608	1,608	7,991

SUBFUND : SG293004 ONDCP-ADMIN/INTEL SUPPORT 2009		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
INDEX : ADMIN SUPP09 ONDCP-ADMIN/INTEL SUPPORT 2009		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 665 PROFESSIONAL SERVICES									
SUBOBJECT : 6664 PROF SVCS-GENERAL									
6664	PROF SVCS-GENERAL		12,976	12,976		1,036	1,036	1,036	11,939
OBJECT 665	PROFESSIONAL SE		12,976	12,976		1,036	1,036	1,036	11,939
6761	CONTRACTED SERVICES		551,294	551,294		31,893	31,893	31,893	519,400
OBJECT 675	CONTRACTED SERV		551,294	551,294		31,893	31,893	31,893	519,400
INDEX ADMIN SUPP09	ONDCP-ADMIN/INT		653,402	653,402		33,821	35,345	35,345	618,056
SUBFUND SG293004	ONDCP-ADMIN/INT		653,402	653,402		33,821	35,345	35,345	618,056

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
SG293005	SMUGGINITO9	301	3001		330,528	330,528		26,596	73,928	73,928	256,599
					5,040	5,040		420	1,239	1,239	3,800
					23,009	23,009		2,350	2,350	2,350	20,658
					358,577	358,577		29,367	77,518	77,518	281,058
					36,781	36,781		2,249	6,387	6,387	30,393
					55,120	55,120		3,332	9,601	9,601	45,518
					106	106		5	17	17	88
					18,214	18,214		1,131	3,393	3,393	14,820
					6,140	6,140		556	2,890	2,890	3,249
					3,000	3,000		192	192	192	2,807
					4,800	4,800		323	970	970	3,829
					124,161	124,161		7,789	23,452	23,452	100,708
					4,056	4,056					4,056
					4,056	4,056					4,056
					3,000	3,000					3,000
					3,000	3,000					3,000
					22,860	22,860					22,860
					22,860	22,860					22,860
					12,900	12,900					12,900

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
SG293005	SMUGGINITO9	640			12,900	12,900					12,900
					3,708	3,708					3,708
					3,708	3,708					3,708
					529,262	529,262		37,157	100,971	100,971	428,290
					529,262	529,262		37,157	100,971	100,971	428,290

SUBFUND : SG293006 ONDCP-ENTERPRISE MONEY LAUNDERING 2009		INDEX : ENTERPRISE09 ONDCP-ENTERPRISE MONEY LAUNDERING 2009		OBJECT : 301 SALARIES AND WAGES		SUBJECT : 3001 SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES				
3001	SALARIES-FULL TIME		235,909	235,909		15,233	31,163	31,163	204,745				
3005	SALARIES-LONGEVITY		2,760	2,760		159	373	373	2,386				
3007	SALARIES-OVERTIME		2,805	2,805		1,125	1,125	1,125	1,679				
OBJECT 301	SALARIES AND WA		241,474	241,474		16,517	32,663	32,663	208,810				
3050	SOCIAL SECURITY		22,373	22,373		1,205	1,729	1,729	20,643				
3052	RETIREMENT		34,200	34,200		1,876	3,039	3,039	31,160				
3054	INSURANCE-LIFE		69	69		4	8	8	60				
3056	INSURANCE-HEALTH/DE		13,680	13,680		825	1,782	1,782	11,897				
3058	INSURANCE-WORKERS C		7,695	7,695		243	541	541	7,153				
3060	INSURANCE-UNEMPLOYM		2,594	2,594		188	382	382	2,594				
3068	CLEAT BENEFITS ALLO		5,043	5,043					4,661				
OBJECT 305	FRINGE BENEFITS		85,654	85,654		4,342	7,483	7,483	78,170				
6207	INSURANCE-LIABILITY		1,464	1,464					1,464				
OBJECT 620	OPERATING EXPEN		1,464	1,464					1,464				
6305	MAINT/REPAIR-AUTOMO		2,160	2,160					2,160				
OBJECT 630	OPERATING MAINT		2,160	2,160					2,160				
6403	GAS/OIL SUPPLIES		7,200	7,200					7,200				
OBJECT 640	OPERATING SUPPL		7,200	7,200					7,200				
6501	COMMUNICATIONS-GENE		900	900					900				

SUBFUND : SG293006 ONDCP-ENTERPRISE MONEY LAUNDERING 2009		INDEX : ENTERPRISE09 ONDCP-ENTERPRISE MONEY LAUNDERING 2009		OBJECT : 650 COMMUNICATIONS							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 650	COMMUNICATIONS		900	900					900		
INDEX ENTERPRISE09	ONDCP-ENTERPRIS		338,852	338,852		20,860	40,146	40,146	298,705		
SUBFUND SG293006	ONDCP-ENTERPRIS		338,852	338,852		20,860	40,146	40,146	298,705		

FAMIS UPDATE NO : 3154
 SUBFUND : SG293007 ONDCP-MULTI AGENCY TF 2009
 INDEX : MULTIAGTF09 ONDCP-MULTI AGENCY TF 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
3001 SALARIES-FULL TIME		262,382	262,382		21,116	21,116	21,116	241,265
3005 SALARIES-LONGEVITY		3,572	3,572		272	272	272	3,299
3007 SALARIES-OVERTIME		7,522	7,522		3,074	3,074	3,074	4,447
OBJECT 301 SALARIES AND WA		273,476	273,476		24,463	24,463	24,463	249,012
3050 SOCIAL SECURITY		28,341	28,341		1,850	1,850	1,850	26,490
3052 RETIREMENT		42,588	42,588		2,779	2,779	2,779	39,808
3054 INSURANCE-LIFE		66	66		4	4	4	61
3056 INSURANCE-HEALTH/DE		11,687	11,687		862	862	862	10,824
3058 INSURANCE-WORKERS C		9,954	9,954		139	139	139	9,814
3060 INSURANCE-UNEMPLOYM		2,400	2,400					2,400
3068 CLEAT BENEFITS ALLO		3,365	3,365		258	258	258	3,106
OBJECT 305 FRINGE BENEFITS		98,401	98,401		5,894	5,894	5,894	92,506
6207 INSURANCE-LIABILITY		3,168	3,168					3,168
OBJECT 620 OPERATING EXPEN		3,168	3,168					3,168
6305 MAINT/REPAIR-AUTOMO		3,996	3,996					3,996
OBJECT 630 OPERATING MAINT		3,996	3,996					3,996
6354 RENTALS/LEASES-AUTO		22,860	22,860					22,860
OBJECT 635 RENTALS AND LEA		22,860	22,860					22,860
6403 GAS/OIL SUPPLIES		16,800	16,800					16,800

FAMIS UPDATE NO : 3154
 SUBFUND : SG293007 ONDCP-MULTI AGENCY TF 2009
 INDEX : MULTIAGTF09 ONDCP-MULTI AGENCY TF 2009
 OBJECT : 640 OPERATING 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
640 OPERATING SUPPL		16,800	16,800					16,800
6501 COMMUNICATIONS-GENE		6,120	6,120					6,120
OBJECT 650 COMMUNICATIONS		6,120	6,120					6,120
INDEX MULTIAGTF09 ONDCP-MULTI AGE		424,821	424,821		30,358	30,358	30,358	394,462
SUBFUND SG293007 ONDCP-MULTI AGE		424,821	424,821		30,358	30,358	30,358	394,462

SUBFUND : SG294001 2009 RECLAIMING FUTURES NPO
 INDEX : RECFUTURES09 RECLAIMING FUTURES NPO 2009
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

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 6705 TRAVEL/PROFESSIONAL		10,140	10,140		1,730	4,730	4,730	5,409
OBJECT 670 EDUCATIONAL TRA		10,140	10,140		1,730	4,730	4,730	5,409
INDEX RECFUTURES09 RECLAIMING FUTU		10,140	10,140		1,730	4,730	4,730	5,409
SUBFUND SG294001 2009 RECLAIMING		10,140	10,140		1,730	4,730	4,730	5,409

SUBFUND : SG295001 2009 BORDER CHILDREN'S MILITARY ASSIST
 INDEX : BCMILITARY09 BORDER CHILDREN'S MILITARY ASSIST 2009
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664 PROF SVCS-GENERAL		20,000	20,000		3,843	17,722	17,722	2,277
OBJECT 665 PROFESSIONAL SE		20,000	20,000		3,843	17,722	17,722	2,277
INDEX BCMILITARY09 BORDER CHILDREN		20,000	20,000		3,843	17,722	17,722	2,277
SUBFUND SG295001 2009 BORDER CHI		20,000	20,000		3,843	17,722	17,722	2,277

SUBFUND : SG296001 REGIONAL COOR TRANSPORTATION PLAN 2009		INDEX : RCTRANPLAN09 REGIONAL COOR TRANSPORTATION PLAN 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		5,976	5,976		995	4,381	4,381	1,594	
OBJECT 301	SALARIES AND WA		5,976	5,976		995	4,381	4,381	1,594	
3050	SOCIAL SECURITY		432	432		73	317	317	114	
3052	RETIREMENT		679	679		113	497	497	181	
3054	INSURANCE-LIFE		3	3			1	1	1	
3056	INSURANCE-HEALTH/DE		408	408		45	276	276	131	
3058	INSURANCE-WORKERS C		35	35			3	3	31	
3060	INSURANCE-UNEMPLOYM		30	30		9	9	9	20	
OBJECT 305	FRINGE BENEFITS		1,587	1,587		241	1,107	1,107	479	
6503	COMMUNICATIONS-TELE		645	645		570	578	578	66	
OBJECT 650	COMMUNICATIONS		645	645		570	578	578	66	
6602	TRAVEL		1,792	1,792		901	1,780	1,780	11	
OBJECT 660	TRAVEL AND TRAN		1,792	1,792		901	1,780	1,780	11	
INDEX RCTRANPLAN09	REGIONAL COOR T		10,000	10,000		2,710	7,847	7,847	2,152	
SUBFUND SG296001	REGIONAL COOR T		10,000	10,000		2,710	7,847	7,847	2,152	

SUBFUND : SG297001 2010 HPR RE-HOUSING PROGRAM		INDEX : HPRPROGRAM10 HPR RE-HOUSING PROGRAM 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		171,000	171,000					171,000	
OBJECT 301	SALARIES AND WA		171,000	171,000					171,000	
3050	SOCIAL SECURITY		13,000	13,000					13,000	
3052	RETIREMENT		22,000	22,000					22,000	
3054	INSURANCE-LIFE		300	300					300	
3056	INSURANCE-HEALTH/DE		10,000	10,000					10,000	
3058	INSURANCE-WORKERS C		914	914					914	
3060	INSURANCE-UNEMPLOYM		900	900					900	
OBJECT 305	FRINGE BENEFITS		47,114	47,114					47,114	
6017	INDIRECT SERVICE		22,580	22,580					22,580	
OBJECT 601	OFFICE EXPENSE-		22,580	22,580					22,580	
6204	OPER EXP-EQUIP		1,237	1,237					1,237	
OBJECT 620	OPERATING EXPEN		1,237	1,237					1,237	
6451	PUB. UTILITIES-GENE		151,400	151,400					151,400	
OBJECT 645	PUBLIC UTILITIE		151,400	151,400					151,400	
6505	COMMUNICATIONS-DATA		2,070	2,070					2,070	
OBJECT 650	COMMUNICATIONS		2,070	2,070					2,070	

SUBFUND : SG297001 2010 HPR RE-HOUSING PROGRAM
 INDEX : HPRPROGRAM10 HPR RE-HOUSING PROGRAM 2010
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6703 TRAINING

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
6703 TRAINING		13,200	13,200					13,200
OBJECT 670 EDUCATIONAL TRA		13,200	13,200					13,200
6761 CONTRACTED SERVICES		1,650	1,650					1,650
OBJECT 675 CONTRACTED SERV		1,650	1,650					1,650
6807 SUPPORT ASSISTANCE--		545,100	545,100					545,100
OBJECT 680 COMMUNITY SERVI		545,100	545,100					545,100
INDEX HPRPROGRAM10 HPR RE-HOUSING		955,351	955,351					955,351
SUBFUND SG297001 2010 HPR RE-HOU		955,351	955,351					955,351

SUBFUND : SG298001 FY 2010-BCMHC OPERATIONAL
 INDEX : BCMHC10 BCMHC OPERATING FY 2010
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME		191,183	191,183					191,183
OBJECT 301 SALARIES AND WA		191,183	191,183					191,183
3050 SOCIAL SECURITY		15,312	15,312					15,312
3052 RETIREMENT		24,678	24,678					24,678
3054 INSURANCE-LIFE		200	200					200
3056 INSURANCE-HEALTH/DE		11,995	11,995					11,995
3058 INSURANCE-WORKERS C		800	800					800
3060 INSURANCE-UNEMPLOYM		800	800					800
OBJECT 305 FRINGE BENEFITS		53,785	53,785					53,785
6001 OFFICE EXPENSE		4,600	4,600					4,600
6005 POSTAGE		400	400					400
6008 SUPPLIES-MISCELLANE		670	670					670
OBJECT 601 OFFICE EXPENSE--		5,670	5,670					5,670
6403 GAS/OIL SUPPLIES		1,000	1,000					1,000
OBJECT 640 OPERATING SUPPL		1,000	1,000					1,000
6501 COMMUNICATIONS-GENE		1,000	1,000					1,000
6502 CELL PHONE ALLOWANC		1,800	1,800					1,800
OBJECT 650 COMMUNICATIONS		2,800	2,800					2,800
6600 AUTO ALLOWANCE		8,961	8,961					8,961
6602 TRAVEL		24,000	24,000					24,000

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		FY 2010-BCMHC OPERATIONAL BCMHC OPERATING FY 2010 TRAVEL AND TRANSPORTATION		TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
SUBFUND	INDEX	TOT PFYRS	BUDGETED	BUDGETS	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT		BUDGETS	IN CFY	BUDGETS				
6605	PARKING		1,830	1,830				1,830
OBJECT 660	TRAVEL AND TRAN		34,791	34,791				34,791
6668	PROF SVCS-MEDICAL		150,000	150,000				150,000
OBJECT 665	PROFESSIONAL SE		150,000	150,000				150,000
6761	CONTRACTED SERVICES		75,000	75,000				75,000
OBJECT 675	CONTRACTED SERV		75,000	75,000				75,000
INDEX BCMHC10	BCMHC OPERATING		514,229	514,229				514,229
SUBFUND SG298001	FY 2010-BCMHC 0		514,229	514,229				514,229

FAMR255A NO: 501
FAMIS UPDATE NO : 3154

		2009-BOSQUE BONITO UNITS I&II BOSQUE BONITO UNITS I&II-2009 SALARIES AND WAGES SALARIES-FULL TIME REGULAR		TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
SUBFUND	INDEX	TOT PFYRS	BUDGETED	BUDGETS	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT		BUDGETS	IN CFY	BUDGETS				
3001	SALARIES-FULL TIME		51,294	51,294				51,294
OBJECT 301	SALARIES AND WA		51,294	51,294				51,294
3050	SOCIAL SECURITY		3,924	3,924				3,924
3052	RETIREMENT		6,214	6,214				6,214
3054	INSURANCE-LIFE		100	100				100
3056	INSURANCE-HEALTH/DE		8,863	8,863				8,863
OBJECT 305	FRINGE BENEFITS		19,101	19,101				19,101
6560	CONSTRUCTION-REHAB-		429,605	429,605				429,605
OBJECT 655	CONSTRUCTION		429,605	429,605				429,605
INDEX BOSQUEEDAP09	BOSQUE BONITO U		500,000	500,000				500,000
SUBFUND SG299001	2009-BOSQUE BON		500,000	500,000				500,000

SUBFUND : SG400001		SHERIFF METRO PROGRAM INCOME									
INDEX : SHERIFFMETPI		SHERIFF METRO PROGRAM INCOME									
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		7,987	7,987					7,987		
OBJECT 301	SALARIES AND WA		7,987	7,987					7,987		
3050	SOCIAL SECURITY		612	612					612		
3052	RETIREMENT		873	873					873		
OBJECT 305	FRINGE BENEFITS		1,485	1,485					1,485		
6001	OFFICE EXPENSE		1,666	1,666					1,666		
6003	OFFICE SUPPLIES		1,666	1,666					1,666		
OBJECT 601	OFFICE EXPENSE-		3,332	3,332					3,332		
6204	OPER EXP-EQUIP		465	465					465		
6215	CLOTHING		300	300					300		
6246	OPERATING EXP.-MISC		560	560					560		
6291	VEHICLE OPER. EXPEN		806	806					806		
OBJECT 620	OPERATING EXPEN		2,131	2,131					2,131		
6602	TRAVEL		1,534	1,534					1,534		
OBJECT 660	TRAVEL AND TRAN		1,534	1,534					1,534		
6981	TRANSFERS OUT-GRANT		1,451,985	1,451,985					1,451,985		
OBJECT 698	TRANSFERRED EXP		1,451,985	1,451,985					1,451,985		

SUBFUND : SG400001		SHERIFF METRO PROGRAM INCOME									
INDEX : SHERIFFMETPI		SHERIFF METRO PROGRAM INCOME									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
INDEX SHERIFFMETPI	SHERIFF METRO P		1,468,454	1,468,454					1,468,454		
SUBFUND SG400001	SHERIFF METRO P		1,468,454	1,468,454					1,468,454		

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COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2009 SEPT 2009

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SUBFUND : SG401001 BORDER CRIME INITIATIVE PROGRAM INCOME
INDEX : BORDERCRIMPI BORDER CRIME INITIATIVE PROGRAM INCOME
OBJECT : 620 OPERATING EXPENSES
SUBJECT : 6246 OPERATING EXP.-MISC.

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6246 OPERATING EXP.-MISC		237,552	237,552					237,552
OBJECT 620 OPERATING EXPEN		237,552	237,552					237,552
INDEX BORDERCRIMPI BORDER CRIME IN		237,552	237,552					237,552
SUBFUND SG401001 BORDER CRIME IN		237,552	237,552					237,552

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COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2009 SEPT 2009

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RUN TIME : 9:05 AM
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SUBFUND : SG401002 BORDER CRIME INIT FED SHARE PROG INCOME
INDEX : BORDERCRFSPi BORDER CRIME INIT FED SHARE PROG INCOME
OBJECT : 620 OPERATING EXPENSES
SUBJECT : 6246 OPERATING EXP.-MISC.

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6246 OPERATING EXP.-MISC		330,426	330,426					330,426
OBJECT 620 OPERATING EXPEN		330,426	330,426					330,426
INDEX BORDERCRFSPi BORDER CRIME IN		330,426	330,426					330,426
SUBFUND SG401002 BORDER CRIME IN		330,426	330,426					330,426

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	JUVENILE BOARD STATE AID 2002 COMMUNITY SERVICES BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG500001	JUVBOARDSA02	680	JUVENILE BOARD	983,938		983,938	983,151			983,151	786
SG500001	JUVENILE BOARD			983,938		983,938	983,151			983,151	786

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	JUVENILE BOARD STATE AID 2003 SALARIES AND WAGES SALARIES-FULL TIME REGULAR	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG500002	JUVBOARDSA03	301	SALARIES AND WA	702,040		702,040	700,726			700,726	1,313
3001	SALARIES-FULL TIME			676,009		676,009	674,696			674,696	
3002	SALARIES-PART TIME			26,031		26,031	26,030			26,030	
3050	SOCIAL SECURITY			52,398		52,398	52,296			52,296	101
3052	RETIREMENT			26,400		26,400	26,400			26,400	
3054	INSURANCE-LIFE			250		250	250			250	
3056	INSURANCE-HEALTH/DE			29,000		29,000	29,000			29,000	
3058	INSURANCE-WORKERS C			12,241		12,241	12,241			12,241	
3060	INSURANCE-UNEMPLOYM			981		981	981			981	
305	FRINGE BENEFITS			121,270		121,270	121,168			121,168	101
6201	OPERATING EXPENSES-			4,050		4,050	4,050			4,050	
620	OPERATING EXPEN			4,050		4,050	4,050			4,050	
6604	MILEAGE REIMBURSEME			5,900		5,900	5,891			5,891	8
660	TRAVEL AND TRAN			5,900		5,900	5,891			5,891	8
6656	PROF SVCS-MEDICAL			21,567		21,567	20,802			20,802	764
665	PROFESSIONAL SE			21,567		21,567	20,802			20,802	764
6825	NON-SECURE PLACEMEN			123,525		123,525	123,525			123,525	
680	COMMUNITY SERVI			123,525		123,525	123,525			123,525	

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG500002	JUVBOARDSA03	680	JUVENILE BOARD STATE AID 2003								
			COMMUNITY SERVICES								
			JUVENILE BOARD STATE AID 2003								
			JUVENILE BOARD	978,352		978,352	976,164			976,164	2,187
			JUVENILE BOARD	978,352		978,352	976,164			976,164	2,187

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG500003	TJPCJBSAID04	301	TJPC JUVENILE BOARD STATE AID 2004								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	259,889		259,889	259,889			259,889	
			SALARIES-PART TIME	13,187		13,187	13,187			13,187	
			SALARIES AND WA	273,076		273,076	273,076			273,076	
			SOCIAL SECURITY	20,796		20,796	20,796			20,796	
			RETIREMENT	29,502		29,502	29,502			29,502	
			INSURANCE-LIFE	172		172	172			172	
			INSURANCE-HEALTH/DE	21,187		21,187	21,187			21,187	
			INSURANCE-WORKERS C	7,226		7,226	7,226			7,226	
			INSURANCE-UNEMPLOYM	831		831	678			678	152
			FRINGE BENEFITS	79,714		79,714	79,561			79,561	152
			OPERATING EXPENSES-	5,100		5,100	5,100			5,100	
			OPERATING EXPEN	5,100		5,100	5,100			5,100	
			MILEAGE REIMBURSEME	9,150		9,150	7,075			7,075	2,074
			TRAVEL AND TRAN	9,150		9,150	7,075			7,075	2,074
			PROF SVCS-MEDICAL	17,267		17,267	17,267			17,267	
			PROF SVCS-GENERAL	17,267		17,267	17,267			17,267	
			PROFESSIONAL SE	17,267		17,267	17,267			17,267	
			TJPC JUVENILE B	384,307		384,307	382,080			382,080	2,226
			TJPC JUVENILE B	384,307		384,307	382,080			382,080	2,226

SUBFUND : SG500004		TJPC JUVENILE BOARD STATE AID 2005									
INDEX : TJPCJBSAID05		TJPC JUVENILE BOARD STATE AID 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	256,353		256,353	256,353			256,353			
3002	SALARIES-PART TIME	15,187		15,187	15,187			15,187			
OBJECT 301	SALARIES AND WA	271,540		271,540	271,540			271,540			
3050	SOCIAL SECURITY	21,097		21,097	21,097			21,097			
3052	RETIREMENT	29,400		29,400	29,400			29,400			
3054	INSURANCE-LIFE	125		125	125			125			
3056	INSURANCE-HEALTH/DE	24,652		24,652	24,652			24,652			
3058	INSURANCE-WORKERS C	5,358		5,358	5,358			5,358			
3060	INSURANCE-UNEMPLOYM	618		618	618			618			
OBJECT 305	FRINGE BENEFITS	81,250		81,250	81,250			81,250			
6201	OPERATING EXPENSES-	4,250		4,250	4,250			4,250			
OBJECT 620	OPERATING EXPEN	4,250		4,250	4,250			4,250			
6656	PROF SVCS-MEDICAL	27,267		27,267	27,267			27,267			
OBJECT 665	PROFESSIONAL SE	27,267		27,267	27,267			27,267			
INDEX TJPCJBSAID05	TJPC JUVENILE B	384,307		384,307	384,307			384,307			
SUBFUND SG500004	TJPC JUVENILE B	384,307		384,307	384,307			384,307			

SUBFUND : SG500005		TJPC JUVENILE BOARD STATE AID 2006									
INDEX : TJPCJBSAID06		TJPC JUVENILE BOARD STATE AID 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	294,684		294,684	294,684			294,684			
OBJECT 301	SALARIES AND WA	294,684		294,684	294,684			294,684			
3050	SOCIAL SECURITY	22,159		22,159	22,159			22,159			
3052	RETIREMENT	30,678		30,678	30,678			30,678			
3054	INSURANCE-LIFE	98		98	98			98			
3056	INSURANCE-HEALTH/DE	27,350		27,350	27,350			27,350			
3058	INSURANCE-WORKERS C	4,322		4,322	4,322			4,322			
3060	INSURANCE-UNEMPLOYM	662		662	662			662			
OBJECT 305	FRINGE BENEFITS	85,272		85,272	85,272			85,272			
6201	OPERATING EXPENSES-										
OBJECT 620	OPERATING EXPEN										
6656	PROF SVCS-MEDICAL	4,350		4,350	4,350			4,350			
6664	PROF SVCS-GENERAL	4,350		4,350	4,350			4,350			
OBJECT 665	PROFESSIONAL SE	4,350		4,350	4,350			4,350			
INDEX TJPCJBSAID06	TJPC JUVENILE B	384,307		384,307	384,307			384,307			
SUBFUND SG500005	TJPC JUVENILE B	384,307		384,307	384,307			384,307			

SUBFUND : SG500006 2007 TJPC JUVENILE BOARD STATE AID
 INDEX : TJPCJBSAID07 TJPC JUVENILE BOARD STATE AID 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	292,504		292,504	292,504			292,504	
OBJECT 301 SALARIES AND WA	292,504		292,504	292,504			292,504	
3050 SOCIAL SECURITY	22,053		22,053	22,053			22,053	
3052 RETIREMENT	32,676		32,676	32,676			32,676	
3054 INSURANCE-LIFE	105		105	105			105	
3056 INSURANCE-HEALTH/DE	28,780		28,780	28,780			28,780	
3058 INSURANCE-WORKERS C	3,293		3,293	3,293			3,293	
3060 INSURANCE-UNEMPLOYM	542		542	542			542	
OBJECT 305 FRINGE BENEFITS	87,452		87,452	87,452			87,452	
6201 OPERATING EXPENSES-								
OBJECT 620 OPERATING EXPEN								
6664 PROF SVCS-GENERAL	4,350		4,350	4,350			4,350	
OBJECT 665 PROFESSIONAL SE	4,350		4,350	4,350			4,350	
INDEX TJPCJBSAID07 TJPC JUVENILE B	384,307		384,307	384,307			384,307	
SUBFUND SG500006 2007 TJPC JUVEN	384,307		384,307	384,307			384,307	

SUBFUND : SG500007 2008 TJPC JUVENILE BOARD STATE AID
 INDEX : TJPCJBSAID08 TJPC JUVENILE BOARD STATE AID 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	296,441		296,441	296,441			296,441	
OBJECT 301 SALARIES AND WA	296,441		296,441	296,441			296,441	
3050 SOCIAL SECURITY	22,430		22,430	22,430			22,430	
3052 RETIREMENT	33,648		33,648	33,648			33,648	
3054 INSURANCE-LIFE	95		95	95			95	
3056 INSURANCE-HEALTH/DE	23,947		23,947	23,947			23,947	
3058 INSURANCE-WORKERS C	2,848		2,848	2,848			2,848	
3060 INSURANCE-UNEMPLOYM	547		547	547			547	
OBJECT 305 FRINGE BENEFITS	83,515		83,515	83,515			83,515	
6664 PROF SVCS-GENERAL	4,350		4,350			4,350	4,350	
OBJECT 665 PROFESSIONAL SE	4,350		4,350			4,350	4,350	
INDEX TJPCJBSAID08 TJPC JUVENILE B	384,307		384,307	379,957		4,350	384,307	
SUBFUND SG500007 2008 TJPC JUVEN	384,307		384,307	379,957		4,350	384,307	

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SUBFUND : SG500008 2009 TJPC JUVENILE BOARD STATE AID
 INDEX : TJPCJBSAID09 TJPC JUVENILE BOARD STATE AID 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
3001 SALARIES-FULL TIME	282,182	18,542	300,724	22,423		278,300	300,724	
OBJECT 301 SALARIES AND WA	282,182	18,542	300,724	22,423		278,300	300,724	
3050 SOCIAL SECURITY	21,589	1,420	23,009	1,698		21,311	23,009	
3052 RETIREMENT	32,197	1,619	33,816	2,450		31,365	33,816	
3054 INSURANCE-LIFE	198	-110	87	5		82	87	
3056 INSURANCE-HEALTH/DE	31,707	-12,668	19,038	1,364		17,674	19,038	
3058 INSURANCE-WORKERS C	11,014	-8,230	2,783	139		2,644	2,783	
3060 INSURANCE-UNEMPLOYM	1,070	-573	496	36		459	496	
OBJECT 305 FRINGE BENEFITS	97,775	-18,542	79,232	5,695		73,537	79,232	
6664 PROF SVCS-GENERAL	4,350		4,350					4,350
OBJECT 665 PROFESSIONAL SE	4,350		4,350					4,350
INDEX TJPCJBSAID09 TJPC JUVENILE B	384,307		384,307	28,118		351,838	379,957	4,350
SUBFUND SG500008 2009 TJPC JUVEN	384,307		384,307	28,118		351,838	379,957	4,350

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SUBFUND : SG500009 2010 TJPC-JUVENILE BOARD STATE AID
 INDEX : TJPCJBSAID10 TJPC-JUVENILE BOARD STATE AID 2010
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	370,689	370,689	370,689	19,570		19,570	19,570	351,118
OBJECT 301 SALARIES AND WA	370,689	370,689	370,689	19,570		19,570	19,570	351,118
3050 SOCIAL SECURITY	31,443	31,443	31,443	1,478		1,478	1,478	29,964
3052 RETIREMENT	48,000	48,000	48,000	2,223		2,223	2,223	45,776
3054 INSURANCE-LIFE	350	350	350	7		7	7	343
3056 INSURANCE-HEALTH/DE	35,000	35,000	35,000	1,416		1,416	1,416	33,583
3058 INSURANCE-WORKERS C	15,000	15,000	15,000	263		263	263	14,736
3060 INSURANCE-UNEMPLOYM	3,000	3,000	3,000	39		39	39	2,960
OBJECT 305 FRINGE BENEFITS	132,793	132,793	132,793	5,428		5,428	5,428	127,364
6664 PROF SVCS-GENERAL	4,350	4,350	4,350					4,350
OBJECT 665 PROFESSIONAL SE	4,350	4,350	4,350					4,350
INDEX TJPCJBSAID10 TJPC-JUVENILE B	507,832	507,832	507,832	24,998		24,998	24,998	482,833
SUBFUND SG500009 2010 TJPC-JUVEN	507,832	507,832	507,832	24,998		24,998	24,998	482,833

SUBFUND : SG501001 JBSA DISCRETIONARY BORDER PROJECT 2002
 INDEX : JBSADISCRE02 JBSA DISCRETIONARY 2002
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6003 OFFICE SUPPLIES	1,000		1,000	652			652	347
OBJECT 601 OFFICE EXPENSE-	1,000		1,000	652			652	347
6602 TRAVEL	401		401	401			401	
6604 MILEAGE REIMBURSEME	5,300		5,300	5,300			5,300	
OBJECT 660 TRAVEL AND TRAN	5,701		5,701	5,701			5,701	
6656 PROF SVCS-MEDICAL	4,187		4,187	1,752			1,752	2,435
6664 PROF SVCS-GENERAL	5,000		5,000	868			868	4,132
OBJECT 665 PROFESSIONAL SE	9,187		9,187	2,620			2,620	6,567
6761 CONTRACTED SERVICES	26,712		26,712	26,712			26,712	
OBJECT 675 CONTRACTED SERV	26,712		26,712	26,712			26,712	
INDEX JBSADISCRE02 JBSA DISCRETION	42,600		42,600	35,685			35,685	6,914
SUBFUND SG501001 JBSA DISCRETION	42,600		42,600	35,685			35,685	6,914

SUBFUND : SG501002 JBSA DISCRETIONARY BORDER PROJECT 2003
 INDEX : JBSADISCRE03 JBSA DISCRETIONARY 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6201 OPERATING EXPENSES-	1,000		1,000	603			603	396
6203 OPERATING EXPENSES-	2,000		2,000	1,309			1,309	690
OBJECT 620 OPERATING EXPEN	3,000		3,000	1,913			1,913	1,086
6503 COMMUNICATIONS-TELE	500		500	484			484	15
OBJECT 650 COMMUNICATIONS	500		500	484			484	15
6602 TRAVEL	270		270	270			270	
6604 MILEAGE REIMBURSEME	5,800		5,800	5,675			5,675	124
OBJECT 660 TRAVEL AND TRAN	6,070		6,070	5,945			5,945	124
6656 PROF SVCS-MEDICAL	1,821		1,821	539			539	1,281
6664 PROF SVCS-GENERAL	4,497		4,497	3,725			3,725	772
OBJECT 665 PROFESSIONAL SE	6,318		6,318	4,264			4,264	2,053
6761 CONTRACTED SERVICES	26,712		26,712	26,712			26,712	
OBJECT 675 CONTRACTED SERV	26,712		26,712	26,712			26,712	
INDEX JBSADISCRE03 JBSA DISCRETION	42,600		42,600	39,319			39,319	3,280
SUBFUND SG501002 JBSA DISCRETION	42,600		42,600	39,319			39,319	3,280

SUBFUND : SG502003 TJPC IN HOME SERVICES 2004
 INDEX : TJPCINHOME04 TJPC IN-HOME SERVICES 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.	YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	4,000		4,000	3,957			3,957	42
620	OPERATING EXPEN	4,000		4,000	3,957			3,957	42
6664	PROF SVCS-GENERAL	96,000		96,000	96,000			96,000	
665	PROFESSIONAL SE	96,000		96,000	96,000			96,000	
6981	TRANSFERS OUT-GRANT				12			12	-12
698	TRANSFERRED EXP				12			12	-12
INDEX TJPCINHOME04	TJPC IN-HOME SE	100,000		100,000	99,970			99,970	29
SUBFUND SG502003	TJPC IN HOME SE	100,000		100,000	99,970			99,970	29

SUBFUND : SG502004 TJPC IN HOME SERVICES 2005
 INDEX : TJPCINHOME05 TJPC IN-HOME SERVICES 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.	YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-								
620	OPERATING EXPEN								
6664	PROF SVCS-GENERAL	100,000		100,000	100,000			100,000	
665	PROFESSIONAL SE	100,000		100,000	100,000			100,000	
INDEX TJPCINHOME05	TJPC IN-HOME SE	100,000		100,000	100,000			100,000	
SUBFUND SG502004	TJPC IN HOME SE	100,000		100,000	100,000			100,000	

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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
SG503001	TJPCSECURE02	301	3001								
				TJPC SECURE POST ADJUD FACILITY 2002							
				SALARIES AND WAGES							
				SALARIES-FULL TIME REGULAR							
3001				172,828		172,828	172,828			172,828	
OBJECT											
301				172,828		172,828	172,828			172,828	
3050											
3052											
3054											
3056											
3058											
3060											
OBJECT											
305				47,195		47,195	47,195			47,195	
6003											
OBJECT											
601				4,335		4,335	4,335			4,335	
6201											
6203											
6204											
6215											
6291											
OBJECT											
620				50,202		50,202	50,202			50,202	
6301											
OBJECT											
630				11,598		11,598	11,598			11,598	
6401											

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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
SG503001	TJPCSECURE02	640									
				TJPC SECURE POST ADJUD FACILITY 2002							
				OPERATING SUPPLIES							
640											
6503				1,500		1,500	1,500			1,500	
OBJECT											
650				1,500		1,500	1,500			1,500	
6602											
6604											
OBJECT											
660				1,210		1,210	1,210			1,210	
6656											
6664											
OBJECT											
665				204,017		204,017	204,017			204,017	
6701											
OBJECT											
670				11,267		11,267	11,267			11,267	
INDEX											
TJPCSECURE02				504,156		504,156	504,156			504,156	
SUBFUND											
SG503001				504,156		504,156	504,156			504,156	

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
SG503002	TJPCSECURE03	301	3001								
				149,450		149,450	149,450			149,450	
				149,450		149,450	149,450			149,450	
3050	3052	3054	3056	3058	3060						
				11,629		11,629	11,629			11,629	
				16,869		16,869	16,869			16,869	
				91		91	91			91	
				10,070		10,070	10,070			10,070	
				1,575		1,575	1,575			1,575	
				197		197	197			197	
				40,434		40,434	40,434			40,434	
6003				16,165		16,165	16,165			16,165	
				16,165		16,165	16,165			16,165	
6201	6203	6204	6215	6291							
				44,557		44,557	44,557			44,557	
				19,432		19,432	19,237			19,237	195
				9,439		9,439	9,439			9,439	
				11,158		11,158	11,158			11,158	
				6,385		6,385	6,385			6,385	
				90,973		90,973	90,778			90,778	195
6301				47,267		47,267	47,267			47,267	
				47,267		47,267	47,267			47,267	
6503				7,721		7,721	7,721			7,721	

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
SG503002	TJPCSECURE03	650									
				7,721		7,721	7,721			7,721	
6602	6604			778		778	778			778	
				778		778	778			778	
6656	6664			36,623		36,623	36,305		318	36,623	
				27,765		27,765	27,765			27,765	
				64,388		64,388	64,070		318	64,388	
6701				25,345		25,345	25,345			25,345	
				25,345		25,345	25,345			25,345	
6904											
				442,525		442,525	442,011		318	442,329	195
				442,525		442,525	442,011		318	442,329	195

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
SG503003	TJPCSECURE04	301	3001								
				4,253		4,253					4,253
				4,253		4,253					4,253
3050	SOCIAL SECURITY										
3052	RETIREMENT										
3054	INSURANCE-LIFE										
3056	INSURANCE-HEALTH/DE										
3058	INSURANCE-WORKERS C										
3060	INSURANCE-UNEMPLOY										
305	FRINGE BENEFITS										
6003	OFFICE SUPPLIES			10,000		10,000	6,650			6,650	3,349
601	OFFICE EXPENSE-			10,000		10,000	6,650			6,650	3,349
6201	OPERATING EXPENSES-			18,000		18,000	17,998			17,998	1
6203	OPERATING EXPENSES-			8,000		8,000	7,635			7,635	364
6204	OPER EXP-EQUIP			5,000		5,000	4,168			4,168	831
6215	CLOTHING			21,610		21,610					21,610
6291	VEHICLE OPER. EXPEN			3,000		3,000	1,683			1,683	1,316
620	OPERATING EXPEN			55,610		55,610	31,486			31,486	24,123
6301	MAINT/REPAIR-GENERA			33,111		33,111	19,355			19,355	13,755
630	OPERATING MAINT			33,111		33,111	19,355			19,355	13,755
6503	COMMUNICATIONS-TELE										

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
SG503003	TJPCSECURE04	650									
650	COMMUNICATIONS										
6604	MILEAGE REIMBURSEME										
660	TRAVEL AND TRAN										
6656	PROF SVCS-MEDICAL			98,610		98,610	15,045			15,045	83,564
6664	PROF SVCS-GENERAL			24,543		24,543					24,543
665	PROFESSIONAL SE			123,153		123,153	15,045			15,045	108,107
6701	EMPLOYEE TRAINING			5,000		5,000	4,996			4,996	3
670	EDUCATIONAL TRA			5,000		5,000	4,996			4,996	3
6904	FOOD PURCHASES-OTHE			15,747		15,747					15,747
690	FOOD PURCHASES			15,747		15,747					15,747
TJPCSECURE04	TJPC SECURE POS			246,874		246,874	77,534			77,534	169,339
SG503003	TJPC SECURE POS			246,874		246,874	77,534			77,534	169,339

SUBFUND : SG503004		TJPC SECURE POST ADJUD FACILITY 2005									
INDEX : TJPCSECURE05		TJPC SECURE POST ADJUD FACILITY 2005									
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	166,359		166,359	116,359			116,359	50,000		
3002	SALARIES-PART TIME	3,303		3,303	2,744			2,744	558		
OBJECT 301	SALARIES AND WA	169,662		169,662	119,103			119,103	50,558		
3050	SOCIAL SECURITY	13,288		13,288	8,994			8,994	4,293		
3052	RETIREMENT	17,913		17,913	12,255			12,255	5,657		
3054	INSURANCE-LIFE	127		127	45			45	81		
3056	INSURANCE-HEALTH/DE	14,799		14,799	10,681			10,681	4,117		
3058	INSURANCE-WORKERS C	2,486		2,486	923			923	1,563		
3060	INSURANCE-UNEMPLOYM	1,113		1,113	113			113	1,000		
OBJECT 305	FRINGE BENEFITS	49,726		49,726	33,013			33,013	16,713		
6003	OFFICE SUPPLIES	153		153	153			153			
OBJECT 601	OFFICE EXPENSE-	153		153	153			153			
6201	OPERATING EXPENSES-	7,808		7,808	7,693			7,693	114		
6203	OPERATING EXPENSES-	1,268		1,268	1,268			1,268			
6204	OPER EXP-EQUIP	3,846		3,846	3,846			3,846			
6215	CLOTHING	2,376		2,376	2,376			2,376			
6291	VEHICLE OPER. EXPEN	190		190	190			190			
OBJECT 620	OPERATING EXPEN	15,490		15,490	15,375			15,375	114		
6301	MAINT/REPAIR-GENERA	291		291	291			291			
OBJECT 630	OPERATING MAINT	291		291	291			291			

SUBFUND : SG503004		TJPC SECURE POST ADJUD FACILITY 2005									
INDEX : TJPCSECURE05		TJPC SECURE POST ADJUD FACILITY 2005									
OBJECT : 650		COMMUNICATIONS									
SUBJECT : 6503		COMMUNICATIONS-TELEPHONE									
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		
6503	COMMUNICATIONS-TELE										
OBJECT 650	COMMUNICATIONS										
6664	PROF SVCS-GENERAL										
OBJECT 665	PROFESSIONAL SE										
6701	EMPLOYEE TRAINING	6,648		6,648	6,648			6,648			
OBJECT 670	EDUCATIONAL TRA	6,648		6,648	6,648			6,648			
6904	FOOD PURCHASES-OTHE										
OBJECT 690	FOOD PURCHASES										
INDEX TJPCSECURE05	TJPC SECURE POS	241,973		241,973	174,586			174,586	67,386		
SUBFUND SG503004	TJPC SECURE POS	241,973		241,973	174,586			174,586	67,386		

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
SG503005	TJPCSECUOPER	301	3001								
				34,208		34,208	31,958			31,958	2,249
				34,208		34,208	31,958			31,958	2,249
3050				2,617		2,617	2,444			2,444	172
3052				3,520		3,520	3,305			3,305	214
3054				25		25	2			2	22
3056				4,173		4,173	731			731	3,441
3058				1,717		1,717	1,195			1,195	521
3060				630		630	158			158	471
				12,682		12,682	7,837			7,837	4,844
6003				8,000		8,000	6,045			6,045	1,954
				8,000		8,000	6,045			6,045	1,954
6201				30,000		30,000	28,944			28,944	1,055
6203				11,000		11,000	4,319			4,319	6,680
6207				1,000		1,000	760			760	240
6215				9,000		9,000	1,647			1,647	7,352
6291				7,000		7,000	60			60	6,940
				58,000		58,000	35,731			35,731	22,268
6301				48,047		48,047	34,142			34,142	13,904
				48,047		48,047	34,142			34,142	13,904
6452				2,762		2,762	2,734			2,734	27

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
SG503005	TJPCSECUOPER	645									
				20,981		20,981	13,523			13,523	7,457
				3,070		3,070	2,026			2,026	1,043
				26,813		26,813	18,283			18,283	8,529
6503				5,500		5,500	4,198			4,198	1,301
				5,500		5,500	4,198			4,198	1,301
6604				3,000		3,000	1,128			1,128	1,871
				3,000		3,000	1,128			1,128	1,871
6656				16,904		16,904	13,708			13,708	3,195
6664				52,000		52,000	50,019			50,019	1,980
				68,904		68,904	63,727			63,727	5,176
6701				15,000		15,000	8,650			8,650	6,349
				15,000		15,000	8,650			8,650	6,349
6900				30,000		30,000					30,000
				30,000		30,000					30,000
				310,154		310,154	211,705			211,705	98,448
				310,154		310,154	211,705			211,705	98,448

SUBFUND : SG503006		2007 TJPC SECURE OPERATING ACCT.									
INDEX : TJPCSECUOP07		TJPC SECURE OPERATING 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	67,990		67,990	58,059			58,059	9,930		
OBJECT 301	SALARIES AND WA	67,990		67,990	58,059			58,059	9,930		
3050	SOCIAL SECURITY	5,202		5,202	4,441			4,441	760		
3052	RETIREMENT	7,078		7,078	6,599			6,599	478		
3054	INSURANCE-LIFE	50		50	12			12	37		
3056	INSURANCE-HEALTH/DE	9,034		9,034	3,432			3,432	5,601		
3058	INSURANCE-WORKERS C	4,406		4,406	1,195			1,195	3,210		
3060	INSURANCE-UNEMPLOY	259		259	141			141	117		
OBJECT 305	FRINGE BENEFITS	26,029		26,029	15,822			15,822	10,206		
6003	OFFICE SUPPLIES	11,000		11,000	10,358			10,358	641		
OBJECT 601	OFFICE EXPENSE-	11,000		11,000	10,358			10,358	641		
6201	OPERATING EXPENSES-	43,836		43,836	40,211			40,211	3,624		
6203	OPERATING EXPENSES-	10,000		10,000	1,739			1,739	8,260		
6204	OPER EXP-EQUIP	14,700		14,700	9,783			9,783	4,916		
6207	INSURANCE-LIABILITY	1,000		1,000	667			667	332		
6215	CLOTHING	10,266		10,266	2,445			2,445	7,820		
6291	VEHICLE OPER. EXPEN	10,000		10,000	1,705			1,705	8,294		
OBJECT 620	OPERATING EXPEN	89,802		89,802	56,553			56,553	33,248		
6301	MAINT/REPAIR-GENERA	66,000		66,000	39,724			39,724	26,275		
OBJECT 630	OPERATING MAINT	66,000		66,000	39,724			39,724	26,275		

SUBFUND : SG503006		2007 TJPC SECURE OPERATING ACCT.									
INDEX : TJPCSECUOP07		TJPC SECURE OPERATING 2007									
OBJECT : 645		PUBLIC UTILITIES									
SUBOBJECT : 6452		PUB. UTILITIES-GAS									
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		
6452	PUB. UTILITIES-GAS	10,000		10,000					10,000		
6453	PUB. UTILITIES-ELEC	22,000		22,000					22,000		
6454	PUB. UTILITIES-WATE	8,000		8,000					8,000		
OBJECT 645	PUBLIC UTILITIE	40,000		40,000					40,000		
6503	COMMUNICATIONS-TELE	5,000		5,000	3,310			3,310	1,689		
OBJECT 650	COMMUNICATIONS	5,000		5,000	3,310			3,310	1,689		
6604	MILEAGE REIMBURSEME	3,000		3,000	209			209	2,790		
OBJECT 660	TRAVEL AND TRAN	3,000		3,000	209			209	2,790		
6656	PROF SVCS-MEDICAL	12,000		12,000	11,607		-13	11,594	405		
6664	PROF SVCS-GENERAL	75,000		75,000	71,154			71,154	3,845		
OBJECT 665	PROFESSIONAL SE	87,000		87,000	82,762		-13	82,748	4,251		
6701	EMPLOYEE TRAINING	10,000		10,000	8,712			8,712	1,287		
OBJECT 670	EDUCATIONAL TRA	10,000		10,000	8,712			8,712	1,287		
6900	SUBSISTENCE	40,000		40,000					40,000		
OBJECT 690	FOOD PURCHASES	40,000		40,000					40,000		
INDEX TJPCSECUOP07	TJPC SECURE OPE	445,821		445,821	275,512		-13	275,499	170,321		

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
SG503006	TJPCSECUOP07	690	2007 TJPC SECUR	445,821		445,821	275,512		-13	275,499	170,321

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
SG503007	TJPCSECUOP08	301	2008 TJPC SECUR OPERATING ACCT.								
			TJPC SECUR OPERATING 2008								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
3001			SALARIES-FULL TIME	77,449		77,449	77,333			77,333	115
301			SALARIES AND WA	77,449		77,449	77,333			77,333	115
3050			SOCIAL SECURITY	5,939		5,939	5,915			5,915	23
3052			RETIREMENT	8,700		8,700	8,618			8,618	81
3054			INSURANCE-LIFE	50		50	21			21	28
3056			INSURANCE-HEALTH/DE	7,574		7,574	2,944			2,944	4,629
3058			INSURANCE-WORKERS C	4,979		4,979	1,132			1,132	3,846
3060			INSURANCE-UNEMPLOYM	392		392	188			188	203
305			FRINGE BENEFITS	27,634		27,634	18,822			18,822	8,811
6003			OFFICE SUPPLIES	15,200		15,200	13,306		23	13,330	1,869
601			OFFICE EXPENSE-	15,200		15,200	13,306		23	13,330	1,869
6201			OPERATING EXPENSES-	35,000		35,000	31,683		2,381	34,064	935
6203			OPERATING EXPENSES-	10,000		10,000	5,502			5,502	4,497
6204			OPER EXP-EQUIP	10,000		10,000	7,078			7,078	2,921
6207			INSURANCE-LIABILITY	1,200		1,200	641			641	558
6215			CLOTHING	11,800		11,800	3,119			3,119	8,680
6291			VEHICLE OPER. EXPEN	10,000		10,000	5,341		208	5,549	4,450
620			OPERATING EXPEN	78,000		78,000	53,365		2,589	55,955	22,044
6301			MAINT/REPAIR-GENERA	68,000		68,000	36,576		1,828	38,404	29,595
630			OPERATING MAINT	68,000		68,000	36,576		1,828	38,404	29,595

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
2008 TJPC SECURE OPERATING ACCT.	TJPC SECURE OPERATING 2008	PUBLIC UTILITIES	PUB. UTILITIES-GAS	8,000		8,000					8,000
			PUB. UTILITIES-ELEC	20,000		20,000					20,000
			PUB. UTILITIES-WATE	6,000		6,000					6,000
OBJECT 645		PUBLIC UTILITIE		34,000		34,000					34,000
6503		COMMUNICATIONS-TELE		7,000		7,000	2,351		230	2,581	4,418
OBJECT 650		COMMUNICATIONS		7,000		7,000	2,351		230	2,581	4,418
6604		MILEAGE REIMBURSEME		3,000		3,000					3,000
OBJECT 660		TRAVEL AND TRAN		3,000		3,000					3,000
6656		PROF SVCS-MEDICAL		20,000		20,000	13,680		339	14,019	5,980
6664		PROF SVCS-GENERAL		85,000		85,000	84,363			84,363	636
OBJECT 665		PROFESSIONAL SE		105,000		105,000	98,043		339	98,382	6,617
6701		EMPLOYEE TRAINING		10,000		10,000	8,883			8,883	1,116
OBJECT 670		EDUCATIONAL TRA		10,000		10,000	8,883			8,883	1,116
6900		SUBSISTENCE		35,000		35,000					35,000
OBJECT 690		FOOD PURCHASES		35,000		35,000					35,000
INDEX TJPCSECUOP08		TJPC SECURE OPE		460,283		460,283	308,682		5,011	313,693	146,589

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
2008 TJPC SECURE OPERATING ACCT.	TJPC SECURE OPERATING 2008	FOOD PURCHASES AND MEDICAL		460,283		460,283	308,682		5,011	313,693	146,589
SUBFUND SG503007		2008 TJPC SECUR		460,283		460,283	308,682		5,011	313,693	146,589

SUBFUND : SG503008		2009 TJPC SECURE OPERATING ACCT.								
INDEX : TJPCSECUOP09		TJPC SECURE OPERATING 2009								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	82,684	4,000	86,684	4,303	1,087	81,132	85,436	1,247	
OBJECT 301	SALARIES AND WA	82,684	4,000	86,684	4,303	1,087	81,132	85,436	1,247	
3050	SOCIAL SECURITY	6,320	120	6,440	329	83	6,011	6,340	99	
3052	RETIREMENT	9,438	300	9,738	470	123	9,117	9,587	150	
3054	INSURANCE-LIFE	50	-15	35	1		28	29	5	
3056	INSURANCE-HEALTH/DE	9,034	-3,000	6,034	154	69	5,662	5,817	216	
3058	INSURANCE-WORKERS C	5,360	-1,405	3,955	55	12	1,159	1,215	2,739	
3060	INSURANCE-UNEMPLOYM	314		314	18	19	159	177	136	
OBJECT 305	FRINGE BENEFITS	30,516	-4,000	26,516	1,028	308	22,138	23,167	3,348	
6003	OFFICE SUPPLIES	10,000		10,000		134	8,341	8,341	1,658	
OBJECT 601	OFFICE EXPENSE-	10,000		10,000		134	8,341	8,341	1,658	
6201	OPERATING EXPENSES-	20,000		20,000		95	8,785	8,785	11,214	
6203	OPERATING EXPENSES-	13,000		13,000	504	263	4,638	5,143	7,856	
6204	OPER EXP-EQUIP	10,000		10,000			8,488	8,488	1,511	
6207	INSURANCE-LIABILITY	800		800			598	598	201	
6215	CLOTHING	15,000		15,000		150	10,963	10,963	4,036	
6291	VEHICLE OPER. EXPEN	10,000		10,000		415	4,156	4,156	5,843	
OBJECT 620	OPERATING EXPEN	68,800		68,800	504	924	37,632	38,136	30,663	
6301	MAINT/REPAIR-GENERA	60,000		60,000		2,815	20,886	20,886	39,113	
OBJECT 630	OPERATING MAINT	60,000		60,000		2,815	20,886	20,886	39,113	

SUBFUND : SG503008		2009 TJPC SECURE OPERATING ACCT.								
INDEX : TJPCSECUOP09		TJPC SECURE OPERATING 2009								
OBJECT : 650		COMMUNICATIONS								
SUBOBJECT : 6501		COMMUNICATIONS-GENERAL								
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
6501	COMMUNICATIONS-GENE	3,500		3,500	146	182	2,860	3,007	492	
OBJECT 650	COMMUNICATIONS	3,500		3,500	146	182	2,860	3,007	492	
6656	PROF SVCS-MEDICAL	110,000	-90,000	20,000	675	2,541	15,550	16,225	3,774	
6664	PROF SVCS-GENERAL		90,000	90,000		18,858	78,516	78,516	11,483	
OBJECT 665	PROFESSIONAL SE	110,000		110,000	675	21,400	94,066	94,741	15,258	
6701	EMPLOYEE TRAINING	10,000		10,000	5,330		3,469	8,799	1,200	
OBJECT 670	EDUCATIONAL TRA	10,000		10,000	5,330		3,469	8,799	1,200	
INDEX TJPCSECUOP09	TJPC SECURE OPE	375,500		375,500	11,988	26,852	270,528	282,517	92,982	
SUBFUND SG503008	2009 TJPC SECUR	375,500		375,500	11,988	26,852	270,528	282,517	92,982	

SUBFUND : SG503009		2010 TJPC-SECURE OPERATING ACCT.									
INDEX : TJPCSECUOP10		TJPC-SECURE 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		43,998	43,998		2,296	2,296	2,296	41,701		
301	SALARIES AND WA		43,998	43,998		2,296	2,296	2,296	41,701		
3050	SOCIAL SECURITY		3,366	3,366		175	175	175	3,190		
3052	RETIREMENT		4,999	4,999		260	260	260	4,738		
3054	INSURANCE-LIFE		25	25					24		
3056	INSURANCE-HEALTH/DE		4,517	4,517		143	143	143	4,373		
3058	INSURANCE-WORKERS C		2,851	2,851		50	50	50	2,800		
3060	INSURANCE-UNEMPLOYM		167	167		14	14	14	152		
305	FRINGE BENEFITS		15,925	15,925		645	645	645	15,279		
6003	OFFICE SUPPLIES		6,925	6,925					6,925		
601	OFFICE EXPENSE-		6,925	6,925					6,925		
6201	OPERATING EXPENSES-		10,000	10,000					10,000		
6203	OPERATING EXPENSES-		10,000	10,000					10,000		
6207	INSURANCE-LIABILITY		1,000	1,000					1,000		
6215	CLOTHING		6,000	6,000					6,000		
6291	VEHICLE OPER. EXPEN		5,000	5,000					5,000		
620	OPERATING EXPEN		32,000	32,000					32,000		
6301	MAINT/REPAIR-GENERA		10,000	10,000					10,000		
630	OPERATING MAINT		10,000	10,000					10,000		
6501	COMMUNICATIONS-GENE		2,000	2,000					2,000		

SUBFUND : SG503009		2010 TJPC-SECURE OPERATING ACCT.									
INDEX : TJPCSECUOP10		TJPC-SECURE OPERATING 2010									
OBJECT : 650		COMMUNICATIONS									
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		
650	COMMUNICATIONS		2,000	2,000					2,000		
6656	PROF SVCS-MEDICAL		26,000	26,000					26,000		
6664	PROF SVCS-GENERAL		62,985	62,985					62,985		
665	PROFESSIONAL SE		88,985	88,985					88,985		
6701	EMPLOYEE TRAINING		10,000	10,000					10,000		
670	EDUCATIONAL TRA		10,000	10,000					10,000		
TJPCSECUOP10	TJPC-SECURE OPE		209,833	209,833		2,942	2,942	2,942	206,890		
SG503009	2010 TJPC-SECUR		209,833	209,833		2,942	2,942	2,942	206,890		

SUBFUND : SG50301A		TJPC SECURE JUVENILE FACILITY 2001									
INDEX : SECURETJPC01		TJPC SECURE JUVENILE FACILITY 2001									
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	25,449		25,449	25,448			25,448			
OBJECT 301	SALARIES AND WA	25,449		25,449	25,448			25,448			
3050	SOCIAL SECURITY	1,944		1,944	1,943			1,943			
3052	RETIREMENT	2,485		2,485	2,485			2,485			
3054	INSURANCE-LIFE	11		11	10			10			
3056	INSURANCE-HEALTH/DE	1,614		1,614	1,613			1,613			
3058	INSURANCE-WORKERS C	1,316		1,316	1,315			1,315			
3060	INSURANCE-UNEMPLOYM	137		137	136			136			
OBJECT 305	FRINGE BENEFITS	7,507		7,507	7,503			7,503		3	
6003	OFFICE SUPPLIES	15,412		15,412	15,412			15,412			
OBJECT 601	OFFICE EXPENSE-	15,412		15,412	15,412			15,412			
6201	OPERATING EXPENSES-	53,399		53,399	53,399			53,399			
6203	OPERATING EXPENSES-	7,183		7,183	7,182			7,182			
6204	OPER EXP-EQUIP	11,376		11,376	11,375			11,375			
6215	CLOTHING	10,384		10,384	10,383			10,383			
6291	VEHICLE OPER. EXPEN										
OBJECT 620	OPERATING EXPEN	82,342		82,342	82,341			82,341			
6301	MAINT/REPAIR-GENERA	26,046		26,046	26,046			26,046			
OBJECT 630	OPERATING MAINT	26,046		26,046	26,046			26,046			
6451	PUB. UTILITIES-GENE										

SUBFUND : SG50301A		TJPC SECURE JUVENILE FACILITY 2001									
INDEX : SECURETJPC01		TJPC SECURE JUVENILE FACILITY 2001									
OBJECT : 645		PUBLIC UTILITIES									
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		
645	PUBLIC UTILITIE										
6503	COMMUNICATIONS-TELE	3,352		3,352	3,351			3,351			
OBJECT 650	COMMUNICATIONS	3,352		3,352	3,351			3,351			
6602	TRAVEL										
6604	MILEAGE REIMBURSEME	1,591		1,591	1,591			1,591			
OBJECT 660	TRAVEL AND TRAN	1,591		1,591	1,591			1,591			
6656	PROF SVCS-MEDICAL	123,971		123,971	123,970			123,970			
OBJECT 665	PROFESSIONAL SE	123,971		123,971	123,970			123,970			
6701	EMPLOYEE TRAINING	10,048		10,048	10,048			10,048			
OBJECT 670	EDUCATIONAL TRA	10,048		10,048	10,048			10,048			
6904	FOOD PURCHASES-OTHE	72,954		72,954	72,953			72,953			
OBJECT 690	FOOD PURCHASES	72,954		72,954	72,953			72,953			
INDEX SECURETJPC01	TJPC SECURE JUV	368,674		368,674	368,667			368,667		6	
SUBFUND SG50301A	TJPC SECURE JUV	368,674		368,674	368,667			368,667		6	

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
SG503100	SECURESERVE	698	T/OUT-JUV PROBATION	552,127		552,127	218,000			218,000	334,127
		698	TRANSFERRED EXP	552,127		552,127	218,000			218,000	334,127
	SECURESERVE		TJPC SECURE OPE	552,127		552,127	218,000			218,000	334,127
SG503100			TJPC SECURE OPE	552,127		552,127	218,000			218,000	334,127

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
SG504001	JBSATJPCC02	301	SALARIES-FULL TIME	162,819		162,819	162,819			162,819	
		301	SALARIES AND WA	162,819		162,819	162,819			162,819	
		3050	SOCIAL SECURITY	2,149		2,149	2,149			2,149	
		3052	RETIREMENT	2,784		2,784	2,784			2,784	
		3054	INSURANCE-LIFE	25		25	25			25	
		3056	INSURANCE-HEALTH/DE	4,405		4,405	4,405			4,405	
		3058	INSURANCE-WORKERS C	1,821		1,821	1,821			1,821	
		3060	INSURANCE-UNEMPLOYM	107		107	107			107	
		305	FRINGE BENEFITS	11,291		11,291	11,291			11,291	
		6602	TRAVEL	31,394		31,394	31,364			31,364	29
		6604	MILEAGE REIMBURSEME	4,070		4,070	4,068			4,068	1
		660	TRAVEL AND TRAN	35,464		35,464	35,432			35,432	31
		6825	NON-SECURE PLACEMEN	637,805		637,805	637,693			637,693	111
		6826	SECURE PLACEMENT	124,268		124,268	124,267			124,267	
		680	COMMUNITY SERVI	762,073		762,073	761,961			761,961	111
	JBSATJPCC02		TJPC-COMMUNITY	971,647		971,647	971,503			971,503	143
SG504001			TJPC COMMUNITY	971,647		971,647	971,503			971,503	143

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
SG504002	JBSATJPCCC03	301	3001	165,430		165,430	165,430			165,430	
				165,430		165,430	165,430			165,430	
3050	SOCIAL SECURITY			2,349		2,349	2,349			2,349	
3052	RETIREMENT			4,158		4,158	4,158			4,158	
3054	INSURANCE-LIFE			109		109	108			108	
3056	INSURANCE-HEALTH/DE			3,038		3,038	3,014			3,014	24
3058	INSURANCE-WORKERS C			778		778	778			778	
3060	INSURANCE-UNEMPLOYM			571		571	571			571	
OBJECT 305	FRINGE BENEFITS			11,003		11,003	10,978			10,978	24
6602	TRAVEL			29,638		29,638	22,794			22,794	6,843
6604	MILEAGE REIMBURSEME			5,000		5,000	3,846			3,846	1,153
OBJECT 660	TRAVEL AND TRAN			34,638		34,638	26,640			26,640	7,997
6664	PROF SVCS-GENERAL			130,000		130,000	128,687			128,687	1,312
OBJECT 665	PROFESSIONAL SE			130,000		130,000	128,687			128,687	1,312
6825	NON-SECURE PLACEMEN			429,116		429,116	428,064			428,064	1,051
6826	SECURE PLACEMENT			221,032		221,032	221,032			221,032	
OBJECT 680	COMMUNITY SERVI			650,148		650,148	649,096			649,096	1,051
INDEX JBSATJPCCC03	TJPC-COMMUNITY			991,219		991,219	980,833			980,833	10,385
SUBFUND SG504002	TJPC COMMUNITY			991,219		991,219	980,833			980,833	10,385

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
SG504003	TJPCOMCORRO4	301	3001	33,301		33,301	31,613			31,613	1,687
				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	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
SG504003	TJPCOMCORRO4	680	TJPC COMMUNITY	856,495		856,495	723,306			723,306	133,188
SG504003	TJPC COMMUNITY			856,495		856,495	723,306			723,306	133,188

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
SG504004	TJPCOMCORRO5	301	SALARIES-FULL TIME REGULAR	32,805		32,805	32,657			32,657	147
3001	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	
TJPCOMCORRO5	TJPC COMMUNITY			856,495		856,495	856,154			856,154	340
SG504004	TJPC COMMUNITY			856,495		856,495	856,154			856,154	340

SUBFUND : SG504005		2006 TJPC COMMUNITY CORRECTIONS								
INDEX : TJPCOMCORR06		TJPC COMMUNITY CORRECTIONS 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	153,099		153,099	152,539			152,539	559	
OBJECT 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	
OBJECT 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	
OBJECT 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	
OBJECT 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	
OBJECT 680	COMMUNITY SERVI	532,754		532,754	517,947			517,947	14,806	
INDEX TJPCOMCORR06	TJPC COMMUNITY	856,495		856,495	822,131			822,131	34,363	
SUBFUND 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 : TJPCOMCORRO8		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	86,305		-703	85,601	81,398	
OBJECT 680	COMMUNITY SERVI	406,217		406,217	267,860		-703	267,157	139,059	
INDEX TJPCOMCORRO8	TJPC COMMUNITY	1,170,264		1,170,264	942,255		-703	941,551	228,712	
SUBFUND SG504007	2008 TJPC COMMU	1,170,264		1,170,264	942,255		-703	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	283,662	117,383	401,045	14,794	133,823	386,250	401,044		
OBJECT 301	SALARIES AND WA	283,662	117,383	401,045	14,794	133,823	386,250	401,044		
3050	SOCIAL SECURITY	21,701	8,555	30,256	1,111	10,053	29,144	30,255		
3052	RETIREMENT	32,365	12,806	45,171	1,616	15,201	43,553	45,170		
3054	INSURANCE-LIFE	150	-36	114	3	42	110	113		
3056	INSURANCE-HEALTH/DE	24,084	-734	23,350	913	7,692	22,436	23,349		
3058	INSURANCE-WORKERS C	18,381	-12,474	5,907	281	85	5,619	5,900		
3060	INSURANCE-UNEMPLOYM	1,078	-500	578	63	81	508	571	6	
OBJECT 305	FRINGE BENEFITS	97,759	7,617	105,376	3,990	33,157	101,371	105,361	14	
6602	TRAVEL	30,000	-12,223	17,777	4,715	413	13,061	17,776		
OBJECT 660	TRAVEL AND TRAN	30,000	-12,223	17,777	4,715	413	13,061	17,776		
6656	PROF SVCS-MEDICAL	140,000	-76,244	63,756	14,875	2,640	63,756	63,756	22	
6664	PROF SVCS-GENERAL	72,667	12,467	85,134	14,875	3,543	70,236	85,111		
OBJECT 665	PROFESSIONAL SE	212,667	-63,777	148,890	14,875	6,183	133,992	148,867	22	
6825	NON-SECURE PLACEMEN	292,502	164,500	457,002	35,741	37,069	409,613	445,354	11,647	
6826	SECURE PLACEMENT	253,674	-213,500	40,174	3,640		36,211	39,851	323	
OBJECT 680	COMMUNITY SERVI	546,176	-49,000	497,176	39,381	37,069	445,824	485,205	11,970	
INDEX TJPCOMCORRO9	TJPC COMMUNITY	1,170,264		1,170,264	77,756	210,646	1,080,500	1,158,256	12,007	
SUBFUND SG504008	2009 TJPC COMMU	1,170,264		1,170,264	77,756	210,646	1,080,500	1,158,256	12,007	

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
SG504009	TJPCOMCORR10	301	3001		350,044	350,044		18,128	18,128	18,128	331,915
					350,044	350,044		18,128	18,128	18,128	331,915
3050	SOCIAL SECURITY				26,779	26,779		1,368	1,368	1,368	25,410
3052	RETIREMENT				43,161	43,161		2,059	2,059	2,059	41,101
3054	INSURANCE-LIFE				175	175		4	4	4	170
3056	INSURANCE-HEALTH/DE				28,601	28,601		992	992	992	27,608
3058	INSURANCE-WORKERS C				19,782	19,782		367	367	367	19,414
3060	INSURANCE-UNEMPLOYM				1,330	1,330		72	72	72	1,257
						119,828		4,865	4,865	4,865	114,962
6602	TRAVEL				30,000	30,000		3,640	3,640	3,640	26,359
						30,000		3,640	3,640	3,640	26,359
6656	PROF SVCS-MEDICAL				70,000	70,000					70,000
6664	PROF SVCS-GENERAL				205,846	205,846					205,846
						275,846					275,846
6825	NON-SECURE PLACEMEN				279,750	279,750					279,750
6826	SECURE PLACEMENT				114,796	114,796					114,796
						394,546					394,546
						1,170,264		26,635	26,635	26,635	1,143,628
						1,170,264		26,635	26,635	26,635	1,143,628

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
SG505001	JBSAFOSTER02	680	6825		164,697	164,697				164,697	
					164,697	164,697				164,697	
					164,697	164,697				164,697	
					164,697	164,697				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									
SUBJECT : 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	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									
SUBJECT : 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	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 ALL EXPEND.	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	
OBJECT 620 OPERATING EXPEN	106,967		106,967	106,967			106,967	
INDEX TJPCJUVJUS02 JUVENILE JUSTIC	106,967		106,967	106,967			106,967	
SUBFUND 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	
OBJECT 620	OPERATING EXPEN	104,548		104,548	104,548			104,548	
INDEX TJPCJUVJUS03	JUVENILE JUSTIC	104,548		104,548	104,548			104,548	
SUBFUND 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.	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	

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG506004								
INDEX : TJPCJUVJUS05								
OBJECT : 620								
SUBJECT : 6201								
	OPERATING EXPENSES-	144,609	144,609	144,609			144,609	
	OPERATING EXPEN	144,609	144,609	144,609			144,609	
	JUVENILE JUSTIC	144,609	144,609	144,609			144,609	
	JUVENILE JUSTIC	144,609	144,609	144,609			144,609	

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

SUBFUND : SG506006		2007 JUVENILE JUSTICE ALT EDUCATION									
INDEX : TJPCJUVJUS07		TJPC JUVENILE JUSTICE ALT EDUCATION 2007									
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-	156,173		156,173	134,739		21,434	156,173			
OBJECT 620	OPERATING EXPEN	156,173		156,173	134,739		21,434	156,173			
INDEX TJPCJUVJUS07	TJPC JUVENILE J	156,173		156,173	134,739		21,434	156,173			
SUBFUND SG506006	2007 JUVENILE J	156,173		156,173	134,739		21,434	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	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
SG506008	TJPCJUVJUS09	620	6201	66,057	143,372	209,429			103,386	103,386	106,043
				66,057	143,372	209,429			103,386	103,386	106,043
				66,057	143,372	209,429			103,386	103,386	106,043
				66,057	143,372	209,429			103,386	103,386	106,043

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
SG507001	JBSAPROJLI02	301	3001	120,547		120,547	109,570		109,570	109,570	10,976
				120,547		120,547	109,570		109,570	109,570	10,976
3050	SOCIAL SECURITY			9,222		9,222	8,193			8,193	1,028
3052	RETIREMENT			11,946		11,946	11,170			11,170	775
3054	INSURANCE-LIFE			100		100	58			58	41
3056	INSURANCE-HEALTH/DE			14,702		14,702	8,892			8,892	5,809
3058	INSURANCE-WORKERS C			7,812		7,812	583			583	7,228
3060	INSURANCE-UNEMPLOYM			458		458	277			277	180
				44,240		44,240	29,177			29,177	15,062
6201	OPERATING EXPENSES-			2,120		2,120	1,887			1,887	232
				2,120		2,120	1,887			1,887	232
6602	TRAVEL			9,469		9,469	6,375			6,375	3,093
6604	MILEAGE REIMBURSEME			2,000		2,000	244			244	1,755
				11,469		11,469	6,620			6,620	4,848
6703	TRAINING			2,969		2,969	2,869			2,869	99
				2,969		2,969	2,869			2,869	99
INDEX	JBSAPROJLI02	TJPC-PROJECT LI		181,345		181,345	150,125			150,125	31,219
SUBFUND	SG507001	TJPC PROJECT LI		181,345		181,345	150,125			150,125	31,219

SUBFUND : SG507002		TJPC PROJECT LIBERTAD 2003							
INDEX : JBSAPROJLI03		TJPC-PROJECT LIBERTAD 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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	129,210		129,210	128,274			128,274	935
OBJECT 301	SALARIES AND WA	129,210		129,210	128,274			128,274	935
3050	SOCIAL SECURITY	9,691		9,691	9,406			9,406	284
3052	RETIREMENT	15,105		15,105	13,177			13,177	1,927
3054	INSURANCE-LIFE	100		100	97			97	2
3056	INSURANCE-HEALTH/DE	13,726		13,726	11,952			11,952	1,773
3058	INSURANCE-WORKERS C	1,253		1,253	1,043			1,043	209
3060	INSURANCE-UNEMPLOYM	491		491	339			339	151
OBJECT 305	FRINGE BENEFITS	40,366		40,366	36,017			36,017	4,348
6201	OPERATING EXPENSES-	4,398		4,398	3,251			3,251	1,146
OBJECT 620	OPERATING EXPEN	4,398		4,398	3,251			3,251	1,146
6602	TRAVEL	5,933		5,933	5,777			5,777	155
OBJECT 660	TRAVEL AND TRAN	5,933		5,933	5,777			5,777	155
6701	EMPLOYEE TRAINING	1,438		1,438	1,337			1,337	100
OBJECT 670	EDUCATIONAL TRA	1,438		1,438	1,337			1,337	100
INDEX JBSAPROJLI03	TJPC-PROJECT LI	181,345		181,345	174,657			174,657	6,687
SUBFUND SG507002	TJPC PROJECT LI	181,345		181,345	174,657			174,657	6,687

SUBFUND : SG507003		TJPC PROJECT LIBERTAD 2004							
INDEX : TJPCPROJLI04		TJPC PROJECT LIBERTAD 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	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
OBJECT 660	MILEAGE REIMBURSEME	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 : SG508001 TJPC SALARY ADJUSTMENT 2002
 INDEX : TJPC SALADJ02 TJPC SALARY ADJUSTMENT 2002
 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	248,533		248,533	221,016			221,016	27,516
OBJECT 301	SALARIES AND WA	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	945			945	16,105
3060	INSURANCE-UNEMPLOYM	945		945					945
OBJECT 305	FRINGE BENEFITS	60,692		60,692	39,148			39,148	21,543
INDEX TJPC SALADJ02	TJPC SALARY ADJ	309,225		309,225	260,164			260,164	49,060
SUBFUND SG508001	TJPC SALARY ADJ	309,225		309,225	260,164			260,164	49,060

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
SG508002	TJPC SALADJ03	301	3001	215,045		215,045	190,200			190,200	24,845
			SALARIES-FULL TIME								
			SALARIES AND WA	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
			FRINGE BENEFITS	94,180		94,180	64,312			64,312	29,867
			TJPC SALARY ADJ	309,225		309,225	254,512			254,512	54,712
			TJPC SALARY ADJ	309,225		309,225	254,512			254,512	54,712

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
SG508003	TJPC SALADJ04	301	3001	261,638		261,638	219,781			219,781	41,856
			SALARIES-FULL TIME								
			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										
			FRINGE BENEFITS	47,587		47,587	39,709			39,709	7,877
			TJPC SALARY ADJ	309,225		309,225	259,491			259,491	49,733
			TJPC SALARY ADJ	309,225		309,225	259,491			259,491	49,733

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
SG508004	TJPC SALADJ05	301	3001	261,420		261,420	230,910			230,910	30,509
				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
				47,805		47,805				41,398	6,406
				309,225		309,225	272,308			272,308	36,916
				309,225		309,225	272,308			272,308	36,916

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
SG508005	TJPC SALADJ06	301	3001	262,136		262,136	244,315			244,315	17,820
				262,136		262,136	244,315			244,315	17,820
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
				47,089		47,089	43,528			43,528	3,560
				309,225		309,225	287,844			287,844	21,380
				309,225		309,225	287,844			287,844	21,380

SUBFUND : SG508006		2007 TJPC SALARY ADJUSTMENT									
INDEX : TJPC SALADJ07		TJPC SALARY ADJUSTMENT 2007									
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	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 TJPC SALADJ07	TJPC SALARY ADJ	309,225		309,225	309,225			309,225			
SUBFUND SG508006	2007 TJPC SALAR	309,225		309,225	309,225			309,225			

SUBFUND : SG508007		2008 TJPC SALARY ADJUSTMENT									
INDEX : TJPC SALADJ08		TJPC SALARY ADJUSTMENT 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	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 TJPC SALADJ08	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 : TJPC SALADJ09 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	262,136		262,136	14,481	46	247,700	262,182	-46
OBJECT 301 SALARIES AND WA	262,136		262,136	14,481	46	247,700	262,182	-46
3050 SOCIAL SECURITY	20,111		20,111	1,094	3	19,020	20,114	-3
3052 RETIREMENT	26,978		26,978	1,584	5	25,398	26,983	-5
3054 INSURANCE-LIFE								
3056 INSURANCE-HEALTH/DE					3	3	3	-3
OBJECT 305 FRINGE BENEFITS	47,089		47,089	2,678	12	44,422	47,101	-12
INDEX TJPC SALADJ09 TJPC SALARY ADJ	309,225		309,225	17,160	58	292,123	309,283	-58
SUBFUND SG508008 2009 TJPC SALAR	309,225		309,225	17,160	58	292,123	309,283	-58

SUBFUND : SG508009 2010 TJPC-SALARY ADJUSTMENT
 INDEX : TJPC SALADJ10 TJPC-SALARY ADJUSTMENT 2010
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	262,136		262,136	13,337	13,337	13,337	13,337	248,798
OBJECT 301 SALARIES AND WA	262,136		262,136	13,337	13,337	13,337	13,337	248,798
3050 SOCIAL SECURITY	20,111		20,111	1,011	1,011	1,011	1,011	19,099
3052 RETIREMENT	26,978		26,978	1,517	1,517	1,517	1,517	25,460
3054 INSURANCE-LIFE				5	5	5	5	-5
3056 INSURANCE-HEALTH/DE				589	589	589	589	-589
OBJECT 305 FRINGE BENEFITS	47,089		47,089	3,123	3,123	3,123	3,123	43,965
INDEX TJPC SALADJ10 TJPC-SALARY ADJ	309,225		309,225	16,461	16,461	16,461	16,461	292,763
SUBFUND SG508009 2010 TJPC-SALAR	309,225		309,225	16,461	16,461	16,461	16,461	292,763

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							
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	71,255		71,255	52,309			52,309	18,945
OBJECT 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
OBJECT 305	FRINGE BENEFITS	21,759		21,759	13,482			13,482	8,276
6003	OFFICE SUPPLIES	832		832	680			680	151
OBJECT 601	OFFICE EXPENSE-	832		832	680			680	151
6503	COMMUNICATIONS-TELE	1,775		1,775					1,775
OBJECT 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	
OBJECT 660	TRAVEL AND TRAN	5,987		5,987	5,985			5,985	1
INDEX TJPCTCOMI02	SPECIAL NEEDS D	101,608		101,608	72,459			72,459	29,148
SUBFUND 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							
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	34,628		34,628	33,337			33,337	1,290
OBJECT 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
OBJECT 305	FRINGE BENEFITS	12,535		12,535	10,416			10,416	2,118
6201	OPERATING EXPENSES-								
OBJECT 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
OBJECT 660	TRAVEL AND TRAN	3,197		3,197	1,794			1,794	1,402
INDEX TJPCTCOMI03	SPECIAL NEEDS D	50,360		50,360	45,548			45,548	4,811
SUBFUND SG509002	TJPC SPECIAL NE	50,360		50,360	45,548			45,548	4,811

SUBFUND : SG509003 TJPC SPECIAL NEEDS DIVERSIONARY PRO 2004
 INDEX : TJPCTCOMI04 SPECIAL NEEDS DIVERSIONARY PROG 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	36,087		36,087	36,087			36,087	
OBJECT 301	SALARIES AND WA	36,087		36,087	36,087			36,087	
3050	SOCIAL SECURITY	2,661		2,661	2,660			2,660	
3052	RETIREMENT	3,442		3,442	3,442			3,442	
3054	INSURANCE-LIFE	25		25	24			24	
3056	INSURANCE-HEALTH/DE	3,210		3,210	3,209			3,209	
3058	INSURANCE-WORKERS C	1,651		1,651	1,650			1,650	
3060	INSURANCE-UNEMPLOYM	89		89	88			88	
OBJECT 305	FRINGE BENEFITS	11,078		11,078	11,075			11,075	2
6602	TRAVEL	1,545		1,545	615			615	929
6604	MILEAGE REIMBURSEME	1,650		1,650	1,093			1,093	556
OBJECT 660	TRAVEL AND TRAN	3,195		3,195	1,709			1,709	1,485
INDEX TJPCTCOMI04	SPECIAL NEEDS D	50,360		50,360	48,871			48,871	1,488
SUBFUND SG509003	TJPC SPECIAL NE	50,360		50,360	48,871			48,871	1,488

SUBFUND : SG509004 TJPC SPECIAL NEEDS DIVERSIONARY PRO 2005
 INDEX : TJPCTCOMI05 SPECIAL NEEDS DIVERSIONARY PROG 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	38,590		38,590	38,590			38,590	
OBJECT 301	SALARIES AND WA	38,590		38,590	38,590			38,590	
3050	SOCIAL SECURITY	2,868		2,868	2,868			2,868	
3052	RETIREMENT	4,150		4,150	4,150			4,150	
3054	INSURANCE-LIFE	17		17	17			17	
3056	INSURANCE-HEALTH/DE	3,505		3,505	3,505			3,505	
3058	INSURANCE-WORKERS C	1,163		1,163	1,163			1,163	
3060	INSURANCE-UNEMPLOYM	63		63	63			63	
OBJECT 305	FRINGE BENEFITS	11,769		11,769	11,769			11,769	
INDEX TJPCTCOMI05	SPECIAL NEEDS D	50,360		50,360	50,360			50,360	
SUBFUND SG509004	TJPC SPECIAL NE	50,360		50,360	50,360			50,360	

SUBFUND : SG509005		2006 TJPC SPECIAL NEEDS DIVERSIONARY PRO									
INDEX : TJPCTCOMI06		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 TJPCTCOMI06	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 : TJPCTCOMI07		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 TJPCTCOMI07	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.	ALL 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 TJPCTCOMI08 TJPC SPECIAL NE	50,360		50,360	50,360			50,360	
SUBFUND 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664 PROF SVCS-GENERAL	50,360		50,360	20,201		30,158	50,360	
OBJECT 665 PROFESSIONAL SE	50,360		50,360	20,201		30,158	50,360	
INDEX TJPCTCOMI09 TJPC SPECIAL NE	50,360		50,360	20,201		30,158	50,360	
SUBFUND SG509008 2009 TJPC SPECI	50,360		50,360	20,201		30,158	50,360	

SUBFUND	: SG509009	2010 TJPC-SPECIAL NEEDS DIVERSIONARY PRG
INDEX	: TJPCTCOMI10	TJPC-SPECIAL NEEDS DIVERSIONARY PROG 10
OBJECT	: 665	PROFESSIONAL SERVICES
SUBJECT	: 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	50,360	50,360				50,360
665	PROFESSIONAL SE	50,360	50,360				50,360
TJPCTCOMI10	TJPC-SPECIAL NE	50,360	50,360				50,360
SG509009	2010 TJPC-SPECI	50,360	50,360				50,360

SUBFUND	: SG510001	TITLE IV-E ENHANCED BILLING 2002
INDEX	: TJPCENHANC02	TITLE IV-E ENHANCED BILLING
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 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-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	INDEX	OBJECT	SUBJECT	TITLE IV-E ENHANCED BILLING 2002	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG510001	TJPCENHANC02	680	6825	TITLE IV-E ENHANCED BILLING	1,087,960		1,087,960	1,063,536			1,063,536	24,423
				COMMUNITY SERVICES	1,087,960		1,087,960	1,063,536			1,063,536	24,423
				NON-SECURE PLACEMENT	1,898,351		1,898,351	1,464,991			1,464,991	433,359
					1,898,351		1,898,351	1,464,991			1,464,991	433,359

SUBFUND	INDEX	OBJECT	SUBJECT	TITLE IV-E ENHANCED BILLING 2002	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG510002	TJPCENBILLO2	620	6203	TITLE IV-E ENHANCED BILLING 2002	13,152		13,152					13,152
				OPERATING EXPENSES	13,152		13,152					13,152
				OPERATING EXPENSES-MEDICAL	13,152		13,152					13,152
					188,475		188,475	188,475			188,475	
				PROF SVCS-GENERAL	188,475		188,475	188,475			188,475	
				PROFESSIONAL SE	155,466		155,466	54,273			54,273	101,193
				NON-SECURE PLACEMENT	155,466		155,466	54,273			54,273	101,193
				COMMUNITY SERVI	357,093		357,093	242,748			242,748	114,345
				TITLE IV-E EHNH	357,093		357,093	242,748			242,748	114,345

SUBFUND	INDEX	OBJECT	SUBJECT	TITLE IV-E ENHANCED BILLING 2003	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG510003	TJPCENBILLO3	620	6203	TITLE IV-E ENHANCED BILLING 2003	7,030		7,030					7,030
				OPERATING EXPENSES-MEDICAL								
				OPERATING EXPENSES-								
				OPERATING EXPEN								
				PROF SVCS-GENERAL	188,475		188,475					188,475
				PROFESSIONAL SE	188,475		188,475					188,475
				EMPLOYEE TRAINING	20,000		20,000					20,000
				EDUCATIONAL TRA	20,000		20,000					20,000
				CONTRACTED SERVICES	100,000		100,000	26,000			26,000	74,000
				CONTRACTED SERV	100,000		100,000	26,000			26,000	74,000
				NON-SECURE PLACEMEN	621,139		621,139					621,139
				COMMUNITY SERVI	621,139		621,139					621,139
				TITLE IV-E ENHA	936,644		936,644	26,000			26,000	910,644
				TITLE IV-E ENHA	936,644		936,644	26,000			26,000	910,644

SUBFUND	INDEX	OBJECT	SUBJECT	2004 TITLE IV-E ENHANCED BILLING	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG510004	TJPCENBILLO4	301	3001	TITLE IV-E ENHANCED BILLING 2004	234,804		234,804	234,804			234,804	
				SALARIES AND WAGES								
				SALARIES-FULL TIME REGULAR								
				SALARIES-FULL TIME	234,804		234,804	234,804				
				SALARIES AND WA	234,804		234,804	234,804				
				SOCIAL SECURITY	18,944		18,944	18,944			18,944	
				RETIREMENT	26,306		26,306	26,306			26,306	
				INSURANCE-LIFE	78		78	78			78	
				INSURANCE-HEALTH/DE	20,379		20,379	20,379			20,379	
				INSURANCE-WORKERS C	2,281		2,281	2,281			2,281	
				INSURANCE-UNEMPLOYM								
				FRINGE BENEFITS	67,990		67,990	67,990			67,990	
				TITLE IV-E ENHA	302,795		302,795	302,795			302,795	
				2004 TITLE IV-E	302,795		302,795	302,795			302,795	

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
SG511001	JBSAALTRNO2	301	3001	187,744		187,744	187,743			187,743	
				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	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
SG511001	JBSAALTRNO2	675	6761	56,620		56,620	56,620			56,620	
				56,620		56,620	56,620			56,620	
INDEX JBSAALTRNO2	JUVENILE JUSTIC			312,510		312,510	312,509			312,509	
SUBFUND SG511001	JUVENILE JUSTIC			312,510		312,510	312,509			312,509	

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2009 SEPT 2009

RUN DATE : 09/30/2009
RUN TIME : 9:05 AM
PAGE NUMBER : 1361

FAMIS UPDATE NO : 3154

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
6664	PROF SVCS-GENERAL	123,525		123,525	123,525			123,525	
665	PROFESSIONAL SE	123,525		123,525	123,525			123,525	
TJPCPROGSA04	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	
SG512001	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2009 SEPT 2009

RUN DATE : 09/30/2009
RUN TIME : 9:05 AM
PAGE NUMBER : 1362

FAMIS UPDATE NO : 3154

SUBFUND : SG512002 TJPC PROGRESSIVE SANCTIONS 2005
INDEX : TJPCPROGSA05 TJPC PROGRESSIVE SANCTIONS 2005
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	123,525		123,525	123,525			123,525	
665	PROFESSIONAL SE	123,525		123,525	123,525			123,525	
TJPCPROGSA05	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	
SG512002	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	

SUBFUND : SG512003		2006 TJPC PROGRESSIVE SANCTIONS							
INDEX : TJPCPROGSA06		TJPC PROGRESSIVE SANCTIONS 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	89,494		89,494	84,985			84,985	4,508
OBJECT 301	SALARIES AND WA	89,494		89,494	84,985			84,985	4,508
3050	SOCIAL SECURITY	6,846		6,846	6,206			6,206	639
3052	RETIREMENT	9,210		9,210	8,821			8,821	388
3054	INSURANCE-LIFE	72		72	32			32	39
3056	INSURANCE-HEALTH/DE	11,769		11,769	8,817			8,817	2,951
3058	INSURANCE-WORKERS C	5,794		5,794	2,294			2,294	3,499
3060	INSURANCE-UNEMPLOYM	340		340	180			180	159
OBJECT 305	FRINGE BENEFITS	34,031		34,031	26,353			26,353	7,677
INDEX TJPCPROGSA06	TJPC PROGRESSIV	123,525		123,525	111,339			111,339	12,185
SUBFUND SG512003	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	90,012	6,270	96,282	6,077		90,205	96,282			
OBJECT 301	SALARIES AND WA	90,012	6,270	96,282	6,077		90,205	96,282			
3050	SOCIAL SECURITY	6,888	311	7,199	464		6,734	7,199			
3052	RETIREMENT	10,270	603	10,873	664		10,208	10,873			
3054	INSURANCE-LIFE	75	-40	34	2		32	34			
3056	INSURANCE-HEALTH/DE	12,104	-4,808	7,295	486		6,809	7,295			
3058	INSURANCE-WORKERS C	5,834	-4,193	1,640	99		1,540	1,640			
3060	INSURANCE-UNEMPLOYM	342	-142	199	24		175	199			
OBJECT 305	FRINGE BENEFITS	35,513	-8,270	27,242	1,741		25,500	27,242			
INDEX TJPCPROGSA09	TJPC PROGRESSIV	125,525	-2,000	123,525	7,818		115,706	123,525			
SUBFUND SG512006	2009 TJPC PROGR	125,525	-2,000	123,525	7,818		115,706	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
SUBJECT 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

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 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									
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 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			
OBJECT 301	SALARIES AND WA	470,520		470,520	470,520			470,520			
INDEX TJPCPSJP005	TJPC PROGRESSIV	470,520		470,520	470,520			470,520			
SUBFUND SG515002	TJPC PROGRESSIV	470,520		470,520	470,520			470,520			

SUBFUND : SG515003		2006 TJPC PROGRESSIVE SANCTIONS 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		
OBJECT 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	5			5			
3056	INSURANCE-HEALTH/DE	1,820		1,820	1,744			1,744	75		
OBJECT 305	FRINGE BENEFITS	5,556		5,556	5,328			5,328	227		
INDEX TJPCPSJP006	TJPC PROGRESSIV	470,520		470,520	468,176			468,176	2,343		
SUBFUND 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									
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	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									
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	370,240	4,965	375,205	41,775		333,429	375,205			
OBJECT 301	SALARIES AND WA	370,240	4,965	375,205	41,775		333,429	375,205			
3050	SOCIAL SECURITY	28,325	603	28,928	3,177		25,750	28,928			
3052	RETIREMENT	42,245	1,778	44,023	4,565		39,457	44,023			
3054	INSURANCE-LIFE	230	-114	116	10		104	115			
3056	INSURANCE-HEALTH/DE	29,480	-7,232	22,247	2,180		20,066	22,247			
OBJECT 305	FRINGE BENEFITS	100,280	-4,965	95,314	9,935		85,379	95,314			
INDEX TJPCPSJP009	TJPC PROGRESSIV	470,520		470,520	51,711		418,808	470,520			
SUBFUND SG515006	2009 TJPC PROGR	470,520		470,520	51,711		418,808	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		30,928	30,928	30,928	339,311
OBJECT 301 SALARIES AND WA		370,240	370,240		30,928	30,928	30,928	339,311
3050 SOCIAL SECURITY		28,325	28,325		2,338	2,338	2,338	25,986
3052 RETIREMENT		42,245	42,245		3,513	3,513	3,513	38,731
3054 INSURANCE-LIFE		230	230		10	10	10	219
3056 INSURANCE-HEALTH/DE		29,480	29,480		1,852	1,852	1,852	27,627
OBJECT 305 FRINGE BENEFITS		100,280	100,280		7,714	7,714	7,714	92,565
INDEX TJPCPSJP010 TJPC-PROGRESSIV		470,520	470,520		38,642	38,642	38,642	431,877
SUBFUND SG515007 2010 TJPC-PROGR		470,520	470,520		38,642	38,642	38,642	431,877

SUBFUND : SG516001 TJPC PROGRESSIVE SANCTIONS ISJPO 2004
 INDEX : TJPCPSISJP04 TJPC PROGRESSIVE SANCTIONS ISJPO 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
SUBJECT 3001 SALARIES-FULL TIME		134,724	134,724				134,724	
OBJECT 301 SALARIES AND WA		134,724	134,724		134,724		134,724	
INDEX TJPCPSISJP04 TJPC PROGRESSIV		134,724	134,724		134,724		134,724	
SUBFUND SG516001 TJPC PROGRESSIV		134,724	134,724		134,724		134,724	

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

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	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

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	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	

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		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 TJPCPSISJP07	TJPC PROGRESSIV	134,724		134,724	134,724			134,724			
SUBFUND SG516004	2007 TJPC PROGR	134,724		134,724	134,724			134,724			

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		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 TJPCPSISJP08	TJPC PROGRESSIV	134,724		134,724	134,724			134,724			
SUBFUND SG516005	2008 TJPC PROGR	134,724		134,724	134,724			134,724			

SUBFUND : SG516006		2009 TJPC PROGRESSIVE SANCTIONS ISJPO									
INDEX : TJPCPSISJP09		TJPC PROGRESSIVE SANCTIONS ISJPO 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	106,524		106,524	13,232		93,291	106,524			
301	SALARIES AND WA	106,524		106,524	13,232		93,291	106,524			
3050	SOCIAL SECURITY	8,152	549	8,701	1,020		7,681	8,701			
3052	RETIREMENT	12,154		12,154	1,495		10,659	12,154			
3054	INSURANCE-LIFE	58	-23	34	3		31	34			
3056	INSURANCE-HEALTH/DE	7,836	-527	7,308	917		6,390	7,308			
305	FRINGE BENEFITS	28,200		28,200	3,437		24,762	28,200			
TJPCPSISJP09	TJPC PROGRESSIV	134,724		134,724	16,669		118,054	134,724			
SG516006	2009 TJPC PROGR	134,724		134,724	16,669		118,054	134,724			

SUBFUND : SG516007		2010 TJPC-PROGRESSIVE SANCTIONS ISJPO									
INDEX : TJPCPSISJP10		TJPC-PROGRESSIVE SANCTIONS ISJPO 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	106,524		106,524	9,694		9,694	9,694	96,829		
301	SALARIES AND WA	106,524		106,524	9,694		9,694	9,694	96,829		
3050	SOCIAL SECURITY	8,152		8,152	732		732	732	7,419		
3052	RETIREMENT	12,154		12,154	1,101		1,101	1,101	11,052		
3054	INSURANCE-LIFE	58		58	3		3	3	54		
3056	INSURANCE-HEALTH/DE	7,836		7,836	665		665	665	7,170		
305	FRINGE BENEFITS	28,200		28,200	2,502		2,502	2,502	25,697		
TJPCPSISJP10	TJPC-PROGRESSIV	134,724		134,724	12,197		12,197	12,197	122,526		
SG516007	2010 TJPC-PROGR	134,724		134,724	12,197		12,197	12,197	122,526		

SUBFUND : SG518001		CRUZ SALCIDO PROJECT 2004									
INDEX : CRUZSALCIP04		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 ALL 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		8,500	4,357			4,357	4,143		
6551	CONSTRUCTION-ENGINE	1,000		1,000	1,000			1,000			
6553	CONSTRUCTION-ADMINI	62,986		62,986	61,939			61,939	1,047		
6557	CONSTRUCTION-WATER	6,231		6,231	6,231			6,231			
6558	CONSTRUCTION-REHAB-	7,621		7,621	7,500			7,500	121		
6560	CONSTRUCTION-REHAB-										
OBJECT 655	CONSTRUCTION	86,340		86,340	81,028			81,028	5,311		
INDEX CRUZSALCIP04	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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6664	PROF SVCS-GENERAL	285,659		285,659	285,473			285,473	185		
OBJECT 665	PROFESSIONAL SE	285,659		285,659	285,473			285,473	185		
INDEX TJPCINTCOM08	TJPC INTENSIVE	285,659		285,659	285,473			285,473	185		
SUBFUND 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 YRS YTD EXPEND.	EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	285,659		285,659		169,123	285,413	285,413	245
665	PROFESSIONAL SE	285,659		285,659		169,123	285,413	285,413	245
TJPCINTCOM09	TJPC INTENSIVE	285,659		285,659		169,123	285,413	285,413	245
SG519002	2009 TJPC INTEN	285,659		285,659		169,123	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 YRS YTD EXPEND.	EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	246,552		246,552					246,552
665	PROFESSIONAL SE	246,552		246,552					246,552
TJPCINTCOM10	TJPC-INTENSIVE	246,552		246,552					246,552
SG519003	2010 TJPC-INTEN	246,552		246,552					246,552

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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664 PROF SVCS-GENERAL	62,500		62,500	42,951		42,951	42,951	19,548
OBJECT 665 PROFESSIONAL SE	62,500		62,500	42,951			42,951	19,548
INDEX TJPCINPILT08 TJPC INTENSIVE	62,500		62,500	42,951			42,951	19,548
SUBFUND 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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6656 PROF SVCS-MEDICAL	30,826		30,826	783	-3	1,312	1,312	29,514
SUBJECT 6664 PROF SVCS-GENERAL	31,674		31,674	783	669	23,248	24,031	7,643
OBJECT 665 PROFESSIONAL SE	62,500		62,500	783	665	24,560	25,343	37,157
INDEX TJPCINPILT09 TJPC INTENSIVE	62,500		62,500	783	665	24,560	25,343	37,157
SUBFUND SG520002 2009 TJPC INTEN	62,500		62,500	783	665	24,560	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					5,000
6664	PROF SVCS-GENERAL		57,500	57,500					57,500
OBJECT 665	PROFESSIONAL SE		62,500	62,500					62,500
INDEX TJPCINPILT10	TJPC-INTENSIVE		62,500	62,500					62,500
SUBFUND SG520003	2010-TJPC INTEN		62,500	62,500					62,500

SUBFUND : SG521001		2008 TJPC BORDER CHILDREN'S JUSTICE PROJ							
INDEX : TJPCBORDER08		TJPC BORDER CHILDREN'S JUSTICE PROJ 08							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	30,000		30,000					30,000
OBJECT 301	SALARIES AND WA	30,000		30,000					30,000
6003	OFFICE SUPPLIES	1,000		1,000					1,000
OBJECT 601	OFFICE EXPENSE-	1,000		1,000					1,000
6201	OPERATING EXPENSES-	1,000		1,000					1,000
OBJECT 620	OPERATING EXPEN	1,000		1,000					1,000
6503	COMMUNICATIONS-TELE	1,000		1,000					1,000
OBJECT 650	COMMUNICATIONS	1,000		1,000					1,000
6701	EMPLOYEE TRAINING	9,600		9,600					9,600
OBJECT 670	EDUCATIONAL TRA	9,600		9,600					9,600
INDEX TJPCBORDER08	TJPC BORDER CHI	42,600		42,600					42,600
SUBFUND SG521001	2008 TJPC BORDE	42,600		42,600					42,600

SUBFUND : SG522001 2009 TJPC DIVERSIONARY PLACEMENT FUND
 INDEX : TJPCDIVERS09 TJPC-DIVERSIONARY PLACEMENT FUND 09
 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		189,175	189,175		13,950	148,050	148,050	41,125
6826 SECURE PLACEMENT		81,075	81,075		2,112	16,632	16,632	64,443
OBJECT 680 COMMUNITY SERVI		270,250	270,250		16,062	164,682	164,682	105,568
INDEX TJPCDIVERS09 TJPC-DIVERSIONA		270,250	270,250		16,062	164,682	164,682	105,568
SUBFUND SG522001 2009 TJPC DIVER		270,250	270,250		16,062	164,682	164,682	105,568

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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6825 NON-SECURE PLACEMEN		270,000	270,000					270,000
OBJECT 680 COMMUNITY SERVI		270,000	270,000					270,000
INDEX TJPCDIVERS10 TJPC-DIVERSIONA		270,000	270,000					270,000
SUBFUND SG522002 2010 TJPC-DIVER		270,000	270,000					270,000

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG523001 INDEX : TJPCCOMMIT10 OBJECT : 665 SUBOBJECT : 6664							
2010 TJPC-COMMITMENT REDUCTION PROG							
TJPC-COMMITMENT REDUCTION PROG 2010							
PROFESSIONAL SERVICES							
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	357,700	357,700				357,700
OBJECT 665	PROFESSIONAL SE	357,700	357,700				357,700
INDEX TJPCCOMMIT10	TJPC-COMMITMENT	357,700	357,700				357,700
SUBFUND SG523001	2010 TJPC-COMMI	357,700	357,700				357,700

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG600001 INDEX : IMPRESTJBSA OBJECT : 301 SUBOBJECT : 3001							
JUVENILE BOARD STATE IMPREST FUND							
J B STATE AID IMPREST 611863							
SALARIES AND WAGES							
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	63,257	63,257	63,257			63,257
3002	SALARIES-PART TIME	584	584	584			584
OBJECT 301	SALARIES AND WA	63,841	63,841	63,841			63,841
3050	SOCIAL SECURITY	4,677	4,677	4,677			4,677
3052	RETIREMENT	6,369	6,369	6,369			6,369
3054	INSURANCE-LIFE	22	22	22			22
3056	INSURANCE-HEALTH/DE	5,222	5,222	5,222			5,222
3058	INSURANCE-WORKERS C	2,214	2,214	2,214			2,214
3060	INSURANCE-UNEMPLOYM	98	98	98			98
OBJECT 305	FRINGE BENEFITS	18,605	18,605	18,605			18,605
6201	OPERATING EXPENSES-	63,657	-16,994	46,662	44,562	2,100	46,662
6204	OPER EXP-EQUIP	21,840	-6,312	15,527	11,615	3,912	15,527
OBJECT 620	OPERATING EXPEN	85,497	-23,307	62,190	56,178	6,012	62,190
6602	TRAVEL	62,000	14,996	76,996	57,817	736	64,059
OBJECT 660	TRAVEL AND TRAN	62,000	14,996	76,996	57,817	736	64,059
6664	PROF SVCS-GENERAL						
OBJECT 665	PROFESSIONAL SE						
6701	EMPLOYEE TRAINING						
OBJECT 670	EDUCATIONAL TRA						

FAMR255A NO: 501
 FAMIS UPDATE NO : 3154

SUBFUND : SG600001 JUVENILE BOARD STATE IMPREST FUND
 INDEX : IMPRESTJBSA J B STATE AID IMPREST 611863
 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	27,125	55,170	82,295	7,296		7,296		74,999
675	CONTRACTED SERV	27,125	55,170	82,295	7,296		7,296		74,999
9103	RENOVATIONS	83,385	-1,618	81,766	76,475		5,291	81,766	
9105	RENOVATIONS - REPAI	7,270		7,270	7,270			7,270	
910	CAPITAL OUTLAYS	90,655	-1,618	89,036	83,745		5,291	89,036	
9300	EQUIPMENT	64,429		64,428	64,428			64,428	
930	CAPITAL OUTLAYS	64,429		64,428	64,428			64,428	
INDEX IMPRESTJBSA	J B STATE AID I	412,153	45,241	457,394	351,912	736	17,545	369,457	87,936
SUBFUND SG600001	JUVENILE BOARD	412,153	45,241	457,394	351,912	736	17,545	369,457	87,936

FAMR255A NO: 501
 FAMIS UPDATE NO : 3154

SUBFUND : SG601001 JUVENILE SERVICES
 INDEX : JBSASERVICES JUVENILE SERVICES
 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-	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	-94		1,291	1,196	155
620	OPERATING EXPEN	11,901		11,901	10,454		1,291	11,745	155
6602	TRAVEL	29,128		29,128	29,128			29,128	
660	TRAVEL AND TRAN	29,128		29,128	29,128			29,128	
6904	FOOD PURCHASES-OTHE	1,030		1,030	1,030			1,030	
690	FOOD PURCHASES	1,030		1,030	1,030			1,030	
INDEX JBSASERVICES	JUVENILE SERVIC	42,060		42,060	40,613		1,291	41,904	155
SUBFUND SG601001	JUVENILE SERVIC	42,060		42,060	40,613		1,291	41,904	155

SUBFUND : SG602001		STONEGARDEN 2005									
INDEX : STONEGARD05		OPERATION STONEGARDEN 2005									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT : 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	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									
SUBJECT : 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	890,860	890,860	890,860					890,860		
OBJECT 675	CONTRACTED SERV	890,860		890,860					890,860		
INDEX STONGARDCI09	OPERATION STONE	890,860		890,860					890,860		
SUBFUND SG602002	CITY-OPERATION	890,860		890,860					890,860		

SUBFUND : SG602003 COUNTY-OPERATION STONEGARDEN 2009
 INDEX : STONGARDCO09 OPERATION STONEGARDEN 2009-COUNTY
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME		259,884	259,884					259,884
OBJECT 301	SALARIES AND WA		259,884	259,884					259,884
3050	SOCIAL SECURITY		22,180	22,180					22,180
3052	RETIREMENT		34,342	34,342					34,342
3058	INSURANCE-WORKERS C		16,842	16,842					16,842
3060	INSURANCE-UNEMPLOYM		988	988					988
OBJECT 305	FRINGE BENEFITS		74,352	74,352					74,352
6403	GAS/OIL SUPPLIES		47,268	47,268					47,268
OBJECT 640	OPERATING SUPPL		47,268	47,268					47,268
9250	VEHICLES		509,355	509,355					509,355
OBJECT 925	CAPITAL OUTLAYS		509,355	509,355					509,355
INDEX STONGARDCO09	OPERATION STONE		890,859	890,859					890,859
SUBFUND SG602003	COUNTY-OPERATIO		890,859	890,859					890,859

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

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
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 : SG701001		2006 TITLE IV OPERATING							
INDEX : TITIVOPER06		TITLE IV OPERATING FISCAL YEAR 2006							
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	277,137		277,137	217,939			217,939	59,197
OBJECT 301	SALARIES AND WA	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 : SG701001		2006 TITLE IV OPERATING							
INDEX : TITIVOPER06		TITLE IV OPERATING FISCAL YEAR 2006							
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 TITIVOPER06	TITLE IV OPERAT	1,914,658		1,914,658	1,295,091			1,295,091	619,566
SUBFUND SG701001	2006 TITLE IV O	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
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	265,274		675	265,949	1,007,807
OBJECT 665	PROFESSIONAL SE	1,308,757		1,308,757	272,364		675	273,039	1,035,717
6701	EMPLOYEE TRAINING	20,000		20,000	18,757			18,757	1,242
OBJECT 670	EDUCATIONAL TRA	20,000		20,000	18,757			18,757	1,242
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	1,428,317		675	1,428,992	1,820,895
SUBFUND SG701003	2008 TITLE IV O	3,249,888		3,249,888	1,428,317		675	1,428,992	1,820,895

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	17,718	-317,426	332,999	350,717	679,628
OBJECT 301	SALARIES AND WA	1,030,346		1,030,346	17,718	-317,426	332,999	350,717	679,628
3050	SOCIAL SECURITY	125,121		125,121	1,308	-24,055	23,869	25,178	99,942
3052	RETIREMENT	190,680		190,680	1,936	-36,061	34,640	36,576	154,103
3054	INSURANCE-LIFE	922		922	5	-98	114	120	801
3056	INSURANCE-HEALTH/DE	140,534		140,534	1,340	-18,516	19,766	21,106	119,427
3058	INSURANCE-WORKERS C	101,125		101,125	391	308	10,626	11,018	90,106
3060	INSURANCE-UNEMPLOYM	6,244		6,244	28	497	1,315	1,344	4,899
OBJECT 305	FRINGE BENEFITS	564,626		564,626	5,012	-77,925	90,332	95,344	469,281
6656	PROF SVCS-MEDICAL	968,640	-968,640	968,640		-60,917	232,637	232,637	736,002
6664	PROF SVCS-GENERAL	968,640	968,640	968,640		-60,917	232,637	232,637	736,002
OBJECT 665	PROFESSIONAL SE	968,640		968,640		-60,917	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	6,914	758	89,657	96,571	396,881
OBJECT 680	COMMUNITY SERVI	493,453		493,453	6,914	758	89,657	96,571	396,881
INDEX TITIVOPER09	TITLE IV-E OPER	3,077,065		3,077,065	29,644	-455,509	749,096	778,740	2,298,324
SUBFUND SG701004	2009 TITLE IV-E	3,077,065		3,077,065	29,644	-455,509	749,096	778,740	2,298,324

