

REPORT 501

**EXPENDITURES
CAPITAL PROJECTS AND
GRANTS**

BY:

**INDEX & SUBOBJECT
AS OF SEPTEMBER 30, 2010**

Part 2 of 2

SUBFUND : SG263001		2007 DA ANTI-GANG							
INDEX : DANTIGANG07		ANTI-GANG 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	52,096		52,096	48,418			48,418	3,677
OBJECT 301	SALARIES AND WA	52,096		52,096	48,418			48,418	3,677
3050	SOCIAL SECURITY	3,985		3,985	3,676			3,676	308
3052	RETIREMENT	5,753		5,753	5,408			5,408	344
3054	INSURANCE-LIFE	25		25	5			5	19
3056	INSURANCE-HEALTH/DE	2,698		2,698	1,526			1,526	1,171
3058	INSURANCE-WORKERS C	245		245	115			115	129
3060	INSURANCE-UNEMPLOYM	198		198	114			114	83
OBJECT 305	FRINGE BENEFITS	12,904		12,904	10,846			10,846	2,057
INDEX DANTIGANG07	ANTI-GANG 2007	65,000		65,000	59,265			59,265	5,734
SUBFUND SG263001	2007 DA ANTI-GA	65,000		65,000	59,265			59,265	5,734

SUBFUND : SG264001		2007 243RD DRUG COURT PROGRAM 2007							
INDEX : 243DRGCT07		243RD DRUG COURT 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	77,451		77,451	73,574			73,574	3,876
OBJECT 301	SALARIES AND WA	77,451		77,451	73,574			73,574	3,876
3050	SOCIAL SECURITY	5,922		5,922	5,508			5,508	413
3052	RETIREMENT	8,831		8,831	8,269			8,269	561
3054	INSURANCE-LIFE	56		56	5			5	51
3056	INSURANCE-HEALTH/DE	9,777		9,777	9,777			9,777	
3058	INSURANCE-WORKERS C	304		304	170			170	133
3060	INSURANCE-UNEMPLOYM	304		304	170			170	133
OBJECT 305	FRINGE BENEFITS	24,890		24,890	23,726			23,726	1,163
6003	OFFICE SUPPLIES	505		505	371			371	133
6008	SUPPLIES-MISCELLANE	7,935		7,935	7,874			7,874	60
OBJECT 601	OFFICE EXPENSE-	8,440		8,440	8,245			8,245	194
6203	OPERATING EXPENSES-	1,065		1,065	1,065			1,065	
6204	OPER EXP-EQUIP	4,200		4,200	3,906			3,906	294
6291	VEHICLE OPER. EXPEN	986		986	495			495	491
OBJECT 620	OPERATING EXPEN	6,251		6,251	5,466			5,466	785
6301	MAINT/REPAIR-GENERA	198		198	198			198	
OBJECT 630	OPERATING MAINT	198		198	198			198	
6501	COMMUNICATIONS-GENE	1,535		1,535	1,535			1,535	

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
2007	243RD DRUG COURT PROGRAM 2007	COMMUNICATIONS		1,535		1,535	1,535			1,535	
650	TRAVEL/PROFESSIONAL			5,552		5,552	5,550			5,550	1
670	EDUCATIONAL TRA			5,552		5,552	5,550			5,550	1
9300	EQUIPMENT			6,675		6,675	6,672			6,672	2
930	CAPITAL OUTLAYS			6,675		6,675	6,672			6,672	2
243DRGCT07	243RD DRUG COUR			130,994		130,994	124,970			124,970	6,023
SG264001	2007 243RD DRUG			130,994		130,994	124,970			124,970	6,023

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
2008	243RD DRUG COURT PROGRAM 2008	SALARIES AND WAGES		82,093		82,093	81,171			81,171	921
3001	SALARIES-FULL TIME			82,093		82,093	81,171			81,171	921
301	SALARIES AND WA										
3050	SOCIAL SECURITY			6,208		6,208	6,150			6,150	57
3052	RETIREMENT			9,094		9,094	9,049			9,049	44
3054	INSURANCE-LIFE			10,166		10,166	9,937			9,937	228
3056	INSURANCE-HEALTH/DE			230		230	197			197	32
3060	INSURANCE-UNEMPLOYM										
305	FRINGE BENEFITS			25,698		25,698	25,334			25,334	363
6003	OFFICE SUPPLIES			1,710		1,710	1,710			1,710	227
6008	SUPPLIES-MISCELLANE			7,233		7,233	7,005			7,005	227
601	OFFICE EXPENSE-			8,943		8,943	8,715			8,715	227
6203	OPERATING EXPENSES-			1,060		1,060	915			915	145
6204	OPER EXP-EQUIP			6,000		6,000	5,076			5,076	923
6291	VEHICLE OPER. EXPEN			1,386		1,386	1,336			1,336	49
620	OPERATING EXPEN			8,446		8,446	7,328			7,328	1,117
6501	COMMUNICATIONS-GENE			1,440		1,440	1,234			1,234	205
650	COMMUNICATIONS			1,440		1,440	1,234			1,234	205
6664	PROF SVCS-GENERAL			1,400		1,400					1,400
665	PROFESSIONAL SE			1,400		1,400					1,400

SUBFUND : SG264002		2008 243RD DRUG COURT PROGRAM									
INDEX : 243DRGCT08		243RD DRUG COURT PROGRAM 2008									
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	2,973		2,973	2,954			2,954	19		
670	EDUCATIONAL TRA	2,973		2,973	2,954			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 : SG264003		2009 243RD DRUG COURT PROGRAM									
INDEX : 243DRGCT09		243RD DRUG COURT PROGRAM 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	86,523		86,523	86,523			86,523			
3005	SALARIES-LONGEVITY	1,115		1,115	1,115			1,115			
301	SALARIES AND WA	87,639		87,639	87,639			87,639			
3050	SOCIAL SECURITY	6,642		6,642	6,642			6,642			
3052	RETIREMENT	9,846		9,846	9,846			9,846			
3056	INSURANCE-HEALTH/DE	7,513		7,513	7,513			7,513			
3060	INSURANCE-UNEMPLOYM	157		157	157			157			
305	FRINGE BENEFITS	24,159		24,159	24,159			24,159			
6003	OFFICE SUPPLIES	519		519	519			519			
6008	SUPPLIES-MISCELLANE	325		325	325			325			
601	OFFICE EXPENSE-	845		845	845			845			
6203	OPERATING EXPENSES-	2,518		2,518	2,458		60	2,518			
6204	OPER EXP-EQUIP	3,221		3,221	2,999		222	3,221			
6291	VEHICLE OPER. EXPEN	1,819		1,819	1,819			1,819			
620	OPERATING EXPEN	7,559		7,559	7,277		282	7,559			
6301	MAINT/REPAIR-GENERA	379		379	379			379			
630	OPERATING MAINT	379		379	379			379			
6503	COMMUNICATIONS-TELE	1,246		1,246	1,245			1,245			
650	COMMUNICATIONS	1,246		1,246	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 AND TRANSPORTATION	165		165	165			165	
			TRAVEL								
			TRAVEL AND TRAN				165				
	243DRGCT09		243RD DRUG COUR	121,994		121,994	121,711		282	121,993	
			2009 243RD DRUG	121,994		121,994	121,711		282	121,993	

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 AND WAGES	84,879	5,506	90,386	4,834	571	85,552	90,386	
			SALARIES-FULL TIME REGULAR	1,000	1,987	2,987	83	83	2,902	2,986	
			SALARIES AND WA	85,879	7,493	93,373	4,918	655	88,454	93,373	
			SOCIAL SECURITY	9,018	-1,506	7,511	371	51	6,688	7,060	450
			RETIREMENT	14,857	-2,987	11,870	558	80	10,660	11,219	651
			INSURANCE-HEALTH/DE	10,545	-3,150	7,395			6,936	6,936	458
			INSURANCE-UNEMPLOYM	200	150	350	19	-3	209	229	120
			FRINGE BENEFITS	34,622	-7,493	27,128	949	128	24,496	25,445	1,682
			OFFICE SUPPLIES		3,888	3,888		1,158	3,435	3,435	453
			SUPPLIES-MISCELLANE		3,888	3,888		1,158	3,435	3,435	453
			OFFICE EXPENSE-		3,888	3,888		1,158	3,435	3,435	453
			VEHICLE OPER. EXPEN		3,049	3,049			3,049	3,049	
			OPERATING EXPEN		3,049	3,049			3,049	3,049	
			MAINT/REPAIR-GENERA		720	720			720	720	
			OPERATING MAINT		720	720			720	720	
			COMMUNICATIONS-GENE		1,440	1,440		25	369	369	1,070
			COMMUNICATIONS		1,440	1,440		25	369	369	1,070

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
SG264004	243DRGCT10	660	6602			400					400
						400					400
				120,502	9,498	130,000	5,868	1,968	120,525	126,393	3,606
				120,502	9,498	130,000	5,868	1,968	120,525	126,393	3,606

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
SG265001	DWIDRUGINT07	301	3001			75,783	67,309			67,309	8,474
						1,750	1,565			1,565	184
				77,533		77,533	68,874			68,874	8,658
				5,216		5,216	5,105			5,105	111
				7,970		7,970	7,796			7,796	173
				20		20	8			8	11
				8,932		8,932	8,869			8,869	62
				1,121		1,121	164			164	956
				381		381	155			155	225
				23,641		23,641	22,100			22,100	1,540
				1,500		1,500	916			916	583
				1,500		1,500	916			916	583
				2,100		2,100	1,354			1,354	745
				2,100		2,100	1,354			1,354	745
				5,000		5,000	2,950			2,950	2,050
				5,000		5,000	2,950			2,950	2,050
				12,452		12,452	10,764			10,764	1,687
				12,452		12,452	10,764			10,764	1,687

SUBJECT	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 : SG265001								
INDEX : DWIDRUGINT07								
OBJECT : 675								
SUBJECT : 6761								
SUBJECT								
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

SUBJECT	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 : SG265002								
INDEX : DWIDRUGINT08								
OBJECT : 301								
SUBJECT : 3001								
SUBJECT								
3001 SALARIES-FULL TIME	50,526		50,526	50,526			50,526	
3005 SALARIES-LONGEVITY	1,750		1,750	1,559			1,559	190
OBJECT 301 SALARIES AND WA	52,276		52,276	52,085			52,085	190
3050 SOCIAL SECURITY	3,810		3,810	3,810			3,810	
3052 RETIREMENT	5,800		5,800	5,800			5,800	
3054 INSURANCE-LIFE	50		50	6			6	43
3056 INSURANCE-HEALTH/DE	7,731		7,731	7,731			7,731	
3058 INSURANCE-WORKERS C	208		208	85			85	122
3060 INSURANCE-UNEMPLOYM	141		141	115			115	25
OBJECT 305 FRINGE BENEFITS	17,742		17,742	17,550			17,550	191
6003 OFFICE SUPPLIES	10,798		10,798	8,962			8,962	1,835
6008 SUPPLIES-MISCELLANE	17,957		17,957	17,672			17,672	285
OBJECT 601 OFFICE EXPENSE-	28,755		28,755	26,634			26,634	2,121
6204 OPER EXP-EQUIP	5,505		5,505	4,948		-5	4,943	561
OBJECT 620 OPERATING EXPEN	5,505		5,505	4,948		-5	4,943	561
6503 COMMUNICATIONS-TELE	1,864		1,864	1,864			1,864	
OBJECT 650 COMMUNICATIONS	1,864		1,864	1,864			1,864	
6664 PROF SVCS-GENERAL	6,450		6,450	6,450			6,450	
OBJECT 665 PROFESSIONAL SE	6,450		6,450	6,450			6,450	

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
SG265002	DWIDRUGINT08	675	6761	52,670		52,670	51,670			51,670	1,000
2008 DWI DRUG COURT INTER & TREATMENT											
CONTRACTED SERVICES											
CONTRACTED SERV				52,670		52,670	51,670			51,670	1,000
DWI DRUG COURT				165,265		165,265	161,204		-5	161,199	4,065
2008 DWI DRUG C				165,265		165,265	161,204		-5	161,199	4,065

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
SG265003	DWIDRUGINT10	301	3001		41,765	41,765		2,806	43,409	43,409	-1,644
2010-DWI DRUG COURT INTER & TREATMENT											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR					1,928	1,928		147	2,023	2,023	-95
SALARIES-FULL TIME					43,693	43,693		2,954	45,432	45,432	-1,739
SALARIES-LONGEVITY											
SALARIES AND WA											
SOCIAL SECURITY					3,187	3,187		215	3,314	3,314	-127
RETIREMENT					5,418	5,418		364	5,465	5,465	-46
INSURANCE-LIFE											
INSURANCE-HEALTH/DE					6,358	6,358			4,263	4,263	2,095
INSURANCE-WORKERS C											
INSURANCE-UNEMPLOYM					200	200			51	51	148
FRINGE BENEFITS					15,164	15,164		578	13,094	13,094	2,070
OFFICE SUPPLIES					8,699	8,699		350	6,310	6,310	2,389
SUPPLIES-MISCELLANE					3,800	3,800		1,997	3,235	3,235	564
OFFICE EXPENSE-					12,499	12,499		2,348	9,545	9,545	2,953
OPER EXP-EQUIP					1,000	1,000			999	999	1
OPERATING EXPEN					1,000	1,000			999	999	1
COMMUNICATIONS-GENE					1,500	1,500			1,225	1,225	275
COMMUNICATIONS					1,500	1,500			1,225	1,225	275
TRAVEL					1	1					1
TRAVEL AND TRAN					1	1					1

FAMIS UPDATE NO : 3459

SUBFUND : SG265003 2010-DWI DRUG COURT INTER & TREATMENT
 INDEX : DWIDRUGINT10
 OBJECT : 665
 SUBOBJECT : 6656
 DWI DRUG COURT INTER & TREATMENT 2010
 PROFESSIONAL SERVICES
 PROF SVCS-MEDICAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6656		3,000	3,000		1,505	3,000	3,000	
6664		5,000	5,000		2,850	3,860	3,860	1,140
6668		14,800	14,800		1,157	14,800	14,800	
OBJECT 665	PROFESSIONAL SE		22,800	22,800	5,512	21,660	21,660	1,140
6705	TRAVEL/PROFESSIONAL		2,500	2,500		2,222	2,222	277
OBJECT 670	EDUCATIONAL TRA		2,500	2,500		2,222	2,222	277
INDEX DWIDRUGINT10	DWI DRUG COURT		99,158	99,158	11,393	94,179	94,179	4,978
SUBFUND SG265003	2010-DWI DRUG C		99,158	99,158	11,393	94,179	94,179	4,978

FAMIS UPDATE NO : 3459

SUBFUND : SG266001 2005 BUFFER ZONE PROTECTION PROGRAM
 INDEX : BUFFERZONE05
 OBJECT : 925
 SUBOBJECT : 9250
 BUFFER ZONE PROTECTION PROGRAM 2005
 CAPITAL OUTLAYS-VEHICLES
 VEHICLES

SUBJECT	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	50,000	50,000	50,000			50,000	
OBJECT 925	CAPITAL OUTLAYS		50,000	50,000			50,000	
9300	EQUIPMENT	100,000	100,000	97,512			97,512	2,488
OBJECT 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-UNEMPLOYM	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			

SUBFUND : SG267001		2007 ACCESS AND VISITATION GRANT									
INDEX : ACCESSVIS07		ACCESS AND VISITATION GRANT 2007									
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				2,564			2,564	-2,564		
698	TRANSFERRED EXP				2,564			2,564	-2,564		
ACCESSVIS07	ACCESS AND VISI	72,255		72,255	71,127			71,127	1,127		
SG267001	2007 ACCESS AND	72,255		72,255	71,127			71,127	1,127		

SUBFUND : SG267002		2008 ACCESS AND VISITATION GRANT									
INDEX : ACCESSVIS08		ACCESS AND VISITATION GRANT 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
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 ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	52,108		52,108	52,073			52,073	35		
OBJECT 301	SALARIES AND WA	52,108		52,108	52,073			52,073	35		
3050	SOCIAL SECURITY	2,380		2,380	2,380			2,380			
3052	RETIREMENT	3,589		3,589	3,589			3,589			
3054	INSURANCE-LIFE	8		8	8			8			
3056	INSURANCE-HEALTH/DE	1,751		1,751	1,751			1,751			
3058	INSURANCE-WORKERS C	224		224	224			224			
3060	INSURANCE-UNEMPLOYM	121		121	121			121			
OBJECT 305	FRINGE BENEFITS	8,076		8,076	8,076			8,076			
6003	OFFICE SUPPLIES	747		747	747			747			
6007	PRINTING/DUPLICATIN	500		500	500			500			
OBJECT 601	OFFICE EXPENSE-	1,247		1,247	1,247			1,247			
6705	TRAVEL/PROFESSIONAL	706		706	706			706			
OBJECT 670	EDUCATIONAL TRA	706		706	706			706			
6761	CONTRACTED SERVICES	9,811		9,811	9,811			9,811			
OBJECT 675	CONTRACTED SERV	9,811		9,811	9,811			9,811			
INDEX ACCESSVIS09	ACCESS AND VISI	71,950		71,950	71,914			71,914	35		
SUBFUND SG267003	2009 ACCESS AND	71,950		71,950	71,914			71,914	35		

SUBFUND : SG267004		2010 ACCESS AND VISITATION GRANT								
INDEX : ACCESSVIS10		ACCESS AND VISITATION GRANT 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		55,310	55,310		10,286	55,228	55,228	81	
OBJECT 301	SALARIES AND WA		55,310	55,310		10,286	55,228	55,228	81	
3050	SOCIAL SECURITY		4,200	4,200		728	3,959	3,959	240	
3052	RETIREMENT		6,672	6,672		1,268	6,672	6,672		
3054	INSURANCE-LIFE		30	30		2	13	13	16	
3056	INSURANCE-HEALTH/DE		1,662	1,662		328	1,662	1,662		
3058	INSURANCE-WORKERS C		191	191		30	167	167	23	
3060	INSURANCE-UNEMPLOYM		200	200		20	104	104	95	
OBJECT 305	FRINGE BENEFITS		12,956	12,956		2,379	12,580	12,580	375	
6003	OFFICE SUPPLIES		1,024	1,024			1,003	1,003	20	
6007	PRINTING/DUPLICATIN		1,000	1,000			990	990	10	
OBJECT 601	OFFICE EXPENSE-		2,024	2,024			1,993	1,993	30	
6201	OPERATING EXPENSES-		984	984					984	
OBJECT 620	OPERATING EXPEN		984	984					984	
6705	TRAVEL/PROFESSIONAL		2,464	2,464			2,464	2,464		
OBJECT 670	EDUCATIONAL TRA		2,464	2,464			2,464	2,464		
6761	CONTRACTED SERVICES		1,725	1,725			1,725	1,725		
OBJECT 675	CONTRACTED SERV		1,725	1,725			1,725	1,725		

SUBFUND : SG267004		2010 ACCESS AND VISITATION GRANT								
INDEX : ACCESSVIS10		ACCESS AND VISITATION GRANT 2010								
OBJECT : 675		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	
INDEX ACCESSVIS10	ACCESS AND VISI		75,465	75,465		12,666	73,993	73,993	1,471	
SUBFUND SG267004	2010 ACCESS AND		75,465	75,465		12,666	73,993	73,993	1,471	

SUBFUND : SG267005 2011 ACCESS AND VISITATION GRANT
 INDEX : ACCESSVIS11 ACCESS AND VISITATION GRANT 2011
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		53,706	53,706					53,706
OBJECT 301	SALARIES AND WA		53,706	53,706					53,706
3050	SOCIAL SECURITY		1,913	1,913					1,913
3052	RETIREMENT		3,354	3,354					3,354
3054	INSURANCE-LIFE		7	7					7
3056	INSURANCE-HEALTH/DE		863	863					863
3058	INSURANCE-WORKERS C		81	81					81
3060	INSURANCE-UNEMPLOYM		54	54					54
OBJECT 305	FRINGE BENEFITS		6,272	6,272					6,272
6003	OFFICE SUPPLIES		625	625					625
6005	POSTAGE		50	50					50
6007	PRINTING/DUPLICATIN		650	650					650
6008	SUPPLIES-MISCELLANE		375	375					375
OBJECT 601	OFFICE EXPENSE-		1,700	1,700					1,700
6705	TRAVEL/PROFESSIONAL		800	800					800
OBJECT 670	EDUCATIONAL TRA		800	800					800
6761	CONTRACTED SERVICES		10,000	10,000					10,000
OBJECT 675	CONTRACTED SERV		10,000	10,000					10,000
INDEX ACCESSVIS11	ACCESS AND VISI		72,478	72,478					72,478

SUBFUND : SG267005 2011 ACCESS AND VISITATION GRANT
 INDEX : ACCESSVIS11 ACCESS AND VISITATION GRANT 2011
 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
SUBFUND SG267005	2011 ACCESS AND		72,478	72,478					72,478

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
SG268001	VANPOOL07	675	6761	1,000,000		1,000,000	308,857	42,983	184,761	493,618	506,381
2007 VAN POOL PROGRAM											
VAN POOL PROGRAM 2007											
CONTRACTED SERVICES											
CONTRACTED SERVICES											
6761			CONTRACTED SERVICES	1,000,000		1,000,000	308,857	42,983	184,761	493,618	506,381
675			CONTRACTED SERV	1,000,000		1,000,000	308,857	42,983	184,761	493,618	506,381
VANPOOL07			VAN POOL PROGRA	1,000,000		1,000,000	308,857	42,983	184,761	493,618	506,381
SG268001			2007 VAN POOL P	1,000,000		1,000,000	308,857	42,983	184,761	493,618	506,381

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
SG269001	TRANSCOORD07	301	3001	11,671		11,671	11,671			11,671	
2007 TRANSPORTATION COORDINATION PLAN PR											
TRANSPORTATION COORDINATION PLAN PROJ 07											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	11,671		11,671	11,671			11,671	
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	
305			FRINGE BENEFITS	3,328		3,328	3,328			3,328	
TRANSCOORD07			TRANSPORTATION	15,000		15,000	15,000			15,000	
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									
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	274,974		274,974	274,974			274,974			
3005	SALARIES-LONGEVITY	1,253		1,253	1,253			1,253			
3007	SALARIES-OVERTIME	34,967		34,967	34,967			34,967			
OBJECT 301	SALARIES AND WA	311,195		311,195	311,195			311,195			
3050	SOCIAL SECURITY	19,902		19,902	19,902			19,902			
3052	RETIREMENT	29,256		29,256	29,256			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	68,196		68,196	68,196			68,196			
6207	INSURANCE-LIABILITY	2,589		2,589	2,589			2,589			
OBJECT 620	OPERATING EXPEN	2,589		2,589	2,589			2,589			
6305	MAINT/REPAIR-AUTOMO	1,078		1,078	1,078			1,078			
OBJECT 630	OPERATING MAINT	1,078		1,078	1,078			1,078			
6354	RENTALS/LEASES-AUTO	21,327		21,327	21,327			21,327			
OBJECT 635	RENTALS AND LEA	21,327		21,327	21,327			21,327			
6403	GAS/OIL SUPPLIES	10,800		10,800	10,800			10,800			

SUBFUND : SG270001		2007 ONDCP MULTI AGENCY TF 2007									
INDEX : MULTIAGTF07		ONDCP-MULTI AGENCY TF 2007									
OBJECT : 640		OPERATING 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		
OBJECT 640	OPERATING SUPPL	10,800		10,800	10,800			10,800			
6501	COMMUNICATIONS-GENE	3,934		3,934	3,934			3,934			
OBJECT 650	COMMUNICATIONS	3,934		3,934	3,934			3,934			
INDEX MULTIAGTF07	ONDCP-MULTI AGE	419,121		419,121	419,121			419,121			
SUBFUND SG270001	2007 ONDCP MULT	419,121		419,121	419,121			419,121			

SUBFUND : SG270002		2007 ONDCP ENTERPRISE MONEY LAUNDERING							
INDEX : ENTERPRISE07		ONDCP-ENTERPRISE MONEY LAUNDERING 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	244,675		244,675	244,675			244,675	
3005	SALARIES-LONGEVITY	2,510		2,510	2,510			2,510	
3007	SALARIES-OVERTIME	15,235		15,235	15,235			15,235	
OBJECT 301	SALARIES AND WA	262,421		262,421	262,421			262,421	
3050	SOCIAL SECURITY	15,696		15,696	15,696			15,696	
3052	RETIREMENT	22,582		22,582	22,582			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	
OBJECT 305	FRINGE BENEFITS	57,022		57,022	57,022			57,022	
6003	OFFICE SUPPLIES	559		559	559			559	
OBJECT 601	OFFICE EXPENSE-	559		559	559			559	
6204	OPER EXP-EQUIP	794		794	794			794	
6207	INSURANCE-LIABILITY	1,110		1,110	1,110			1,110	
OBJECT 620	OPERATING EXPEN	1,904		1,904	1,904			1,904	
6305	MAINT/REPAIR-AUTOMO	626		626	626			626	
OBJECT 630	OPERATING MAINT	626		626	626			626	
6354	RENTALS/LEASES-AUTO	5,736		5,736	5,736			5,736	

SUBFUND : SG270002		2007 ONDCP ENTERPRISE MONEY LAUNDERING							
INDEX : ENTERPRISE07		ONDCP-ENTERPRISE MONEY LAUNDERING 2007							
OBJECT : 635		RENTALS AND 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
OBJECT 635	RENTALS AND LEA	5,736		5,736	5,736			5,736	
6403	GAS/OIL SUPPLIES	5,400		5,400	5,400			5,400	
OBJECT 640	OPERATING SUPPL	5,400		5,400	5,400			5,400	
6501	COMMUNICATIONS-GENE	495		495	495			495	
OBJECT 650	COMMUNICATIONS	495		495	495			495	
INDEX ENTERPRISE07	ONDCP-ENTERPRIS	334,168		334,168	334,168			334,168	
SUBFUND SG270002	2007 ONDCP ENTE	334,168		334,168	334,168			334,168	

SUBFUND : SG270003		2007 ONDCP REGIONAL INTEL INITIATIVE							
INDEX : HIDTARIC07		ONDCP-REGIONAL INTEL 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	419,389		419,389	419,389			419,389	
3005	SALARIES-LONGEVITY	491		491	491			491	
3007	SALARIES-OVERTIME	10,238		10,238	10,238			10,238	
OBJECT 301	SALARIES AND WA	430,119		430,119	430,119			430,119	
3050	SOCIAL SECURITY	31,435		31,435	31,435			31,435	
3052	RETIREMENT	47,000		47,000	47,000			47,000	
3054	INSURANCE-LIFE	106		106	106			106	
3056	INSURANCE-HEALTH/DE	20,168		20,168	20,168			20,168	
3058	INSURANCE-WORKERS C	4,717		4,717	4,717			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	104,864			104,864	
6003	OFFICE SUPPLIES	2,785		2,785	2,785			2,785	
6005	POSTAGE								
6011	BOOKS, PUBLICATIONS	545		545	545			545	
OBJECT 601	OFFICE EXPENSE-	3,330		3,330	3,330			3,330	
6204	OPER EXP-EQUIP	447		447	447			447	
6207	INSURANCE-LIABILITY	3,902		3,902	3,902			3,902	
OBJECT 620	OPERATING EXPEN	4,350		4,350	4,350			4,350	
6301	MAINT/REPAIR-GENERA	4,200		4,200	4,200			4,200	
6304	MAINTENANCE-SOFTWAR	22,963		22,963	22,963			22,963	
6305	MAINT/REPAIR-AUTOMO	1,200		1,200	1,200			1,200	
OBJECT 630	OPERATING MAINT	28,363		28,363	28,363			28,363	

SUBFUND : SG270003		2007 ONDCP REGIONAL INTEL INITIATIVE							
INDEX : HIDTARIC07		ONDCP-REGIONAL INTEL INITIATIVE 2007							
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	5,380		5,380	5,369		10	5,380	
6352	RENTALS/LEASES-SOFT	29,540		29,540	29,540			29,540	
6354	RENTALS/LEASES-AUTO	32,800		32,800	32,800			32,800	
OBJECT 635	RENTALS AND LEA	67,720		67,720	67,709		10	67,720	
6403	GAS/OIL SUPPLIES	5,400		5,400	5,400			5,400	
OBJECT 640	OPERATING SUPPL	5,400		5,400	5,400			5,400	
6501	COMMUNICATIONS-GENE	4,231		4,231	4,231			4,231	
6503	COMMUNICATIONS-TELE	10,331		10,331	10,331			10,331	
6505	COMMUNICATIONS-DATA								
OBJECT 650	COMMUNICATIONS	14,562		14,562	14,562			14,562	
6602	TRAVEL	2,196		2,196	2,196			2,196	
OBJECT 660	TRAVEL AND TRAN	2,196		2,196	2,196			2,196	
6664	PROF SVCS-GENERAL	226		226	226			226	
OBJECT 665	PROFESSIONAL SE	226		226	226			226	
6701	EMPLOYEE TRAINING	425		425	425			425	
OBJECT 670	EDUCATIONAL TRA	425		425	425			425	
6761	CONTRACTED SERVICES	16,985		16,985	16,985			16,985	

SUBFUND : SG270003		2007 ONDCP REGIONAL INTEL INITIATIVE									
INDEX : H1D1R1C07		ONDCP-REGIONAL INTEL INITIATIVE 2007									
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	16,985		16,985	16,985			16,985			
INDEX H1D1R1C07	ONDCP-REGIONAL	678,544		678,544	678,533		10	678,544			
SUBFUND SG270003	2007 ONDCP REGI	678,544		678,544	678,533		10	678,544			

SUBFUND : SG270004		2007 ONDCP ADMIN/INTEL SUPPORT									
INDEX : ADMIN SUPP07		ONDCP-ADMIN/INTEL SUPPORT 2007									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBJECT : 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	1,413		1,413	1,413			1,413			
6005	POSTAGE	1,708		1,708	1,708			1,708			
6011	BOOKS, PUBLICATIONS	133		133	133			133			
OBJECT 601	OFFICE EXPENSE-	3,256		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	82		82	82			82			
OBJECT 620	OPERATING EXPEN	7,787		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	70,895			70,895			
OBJECT 635	RENTALS AND LEA	80,723		80,723	80,723			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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664	13,221		13,221	13,221			13,221	
OBJECT 665	13,221		13,221	13,221			13,221	
6761	467,874		467,874	467,874			467,874	
OBJECT 675	467,874		467,874	467,874			467,874	
INDEX ADMIN SUPP07	583,185		583,185	583,185			583,185	
SUBFUND SG270004	583,185		583,185	583,185			583,185	

SUBFUND : SG270005 2007 ONDCP-HT SMUGGLING INIT 2007
 INDEX : SMUGGINIT07 ONDCP-HT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	385,611		385,611	385,611			385,611	
3005	3,664		3,664	3,664			3,664	
3007	24,950		24,950	24,950			24,950	
OBJECT 301	414,225		414,225	414,225			414,225	
3050	19,911		19,911	19,911			19,911	
3052	31,090		31,090	31,090			31,090	
3054	43		43	43			43	
3056	10,130		10,130	10,130			10,130	
3058	5,694		5,694	5,694			5,694	
3060	485		485	485			485	
3068	2,510		2,510	2,510			2,510	
OBJECT 305	69,867		69,867	69,867			69,867	
6204	3,553		3,553	3,553			3,553	
6207	3,553		3,553	3,553			3,553	
OBJECT 620	3,553		3,553	3,553			3,553	
6305	960		960	960			960	
OBJECT 630	960		960	960			960	
6354	22,680		22,680	22,680			22,680	
OBJECT 635	22,680		22,680	22,680			22,680	
6403	17,107		17,107	17,107			17,107	

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
SG270005	SMUGGINIT07	640	2007 ONDCP-HT SMUGGLING INIT 2007 ONDCP-HT SMUGGLING INITIATIVE 2007 OPERATING SUPPLIES	17,107		17,107	17,107			17,107	
			OPERATING SUPPL								
			6501 COMMUNICATIONS-GENE	1,800		1,800	1,800			1,800	
			650 COMMUNICATIONS	1,800		1,800	1,800			1,800	
			9300 EQUIPMENT								
			930 CAPITAL OUTLAYS								
			INDEX SMUGGINIT07 ONDCP-HT SMUGGL	530,193		530,193	530,193			530,193	
			SUBFUND SG270005 2007 ONDCP-HT S	530,193		530,193	530,193			530,193	

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
SG270006	TRANSPORT07	301	3001	128,068		128,068	128,068			128,068	
			3005 SALARIES-LONGEVITY	1,389		1,389	1,389			1,389	
			3007 SALARIES-OVERTIME	17,308		17,308	17,308			17,308	
			OBJECT 301 SALARIES AND WA	146,766		146,766	146,766			146,766	
			3050 SOCIAL SECURITY	10,177		10,177	10,177			10,177	
			3052 RETIREMENT	16,837		16,837	16,837			16,837	
			3054 INSURANCE-LIFE	26		26	26			26	
			3056 INSURANCE-HEALTH/DE	5,085		5,085	5,085			5,085	
			3058 INSURANCE-WORKERS C	3,763		3,763	3,763			3,763	
			3060 INSURANCE-UNEMPLOYM	345		345	345			345	
			3068 CLEAT BENEFITS ALLO	1,120		1,120	1,120			1,120	
			OBJECT 305 FRINGE BENEFITS	37,357		37,357	37,357			37,357	
			6207 INSURANCE-LIABILITY	1,294		1,294	1,294			1,294	
			OBJECT 620 OPERATING EXPEN	1,294		1,294	1,294			1,294	
			6305 MAINT/REPAIR-AUTOMO	190		190	190			190	
			OBJECT 630 OPERATING MAINT	190		190	190			190	
			6354 RENTALS/LEASES-AUTO	15,300		15,300	15,300			15,300	
			OBJECT 635 RENTALS AND LEA	15,300		15,300	15,300			15,300	
			6403 GAS/OIL SUPPLIES	5,040		5,040	5,040			5,040	

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
SG270006	TRANSPORT07	640		5,040		5,040	5,040			5,040	
			OPERATING SUPPL								
		6501	COMMUNICATIONS-GENE	1,740		1,740	1,740			1,740	
		650	COMMUNICATIONS	1,740		1,740	1,740			1,740	
	TRANSPORT07		ONDCP-WT TX HID	207,688		207,688	207,688			207,688	
SG270006			2007 ONDCP-WT T	207,688		207,688	207,688			207,688	

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
SG270007	FUGITVIOLE07	301									
		3001	SALARIES-FULL TIME	133,333		133,333	133,333			133,333	
		3005	SALARIES-LONGEVITY	2,538		2,538	2,538			2,538	
		3007	SALARIES-OVERTIME	20,867		20,867	20,867			20,867	
		301	SALARIES AND WA	156,738		156,738	156,738			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-NORKERS 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	
		305	FRINGE BENEFITS	46,265		46,265	46,265			46,265	
		6207	INSURANCE-LIABILITY								
		620	OPERATING EXPEN								
		6354	RENTALS/LEASES-AUTO	7,620		7,620	7,620			7,620	
		635	RENTALS AND LEA	7,620		7,620	7,620			7,620	
	FUGITVIOLE07		ONDCP-FUGITIVE/	210,624		210,624	210,624			210,624	
SG270007			2007 ONDCP-FUGI	210,624		210,624	210,624			210,624	

SUBFUND : SG270008		2007 ONDCP-WT TX STASH HOUSE TF									
INDEX : STASHHOUSE07		ONDCP-HIDTA STASH HOUSE TF 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	71,478		71,478	71,478			71,478			
3005	SALARIES-LONGEVITY	1,550		1,550	1,550			1,550			
3007	SALARIES-OVERTIME	10,860		10,860	10,860			10,860			
OBJECT 301	SALARIES AND WA	83,889		83,889	83,889			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	420		420	420			420			
OBJECT 620	OPERATING EXPEN	420		420	420			420			
6305	MAINT/REPAIR-AUTOMO	144		144	144			144			
OBJECT 630	OPERATING MAINT	144		144	144			144			
6354	RENTALS/LEASES-AUTO	7,610		7,610	7,610			7,610			
OBJECT 635	RENTALS AND LEA	7,610		7,610	7,610			7,610			
6403	GAS/OIL SUPPLIES	3,516		3,516	3,516			3,516			

SUBFUND : SG270008		2007 ONDCP-WT TX STASH HOUSE TF									
INDEX : STASHHOUSE07		ONDCP-HIDTA STASH HOUSE TF 2007									
OBJECT : 640		OPERATING 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		
OBJECT 640	OPERATING SUPPL	3,516		3,516	3,516			3,516			
6501	COMMUNICATIONS-GENE	413		413	413			413			
OBJECT 650	COMMUNICATIONS	413		413	413			413			
INDEX STASHHOUSE07	ONDCP-HIDTA STA	112,077		112,077	112,077			112,077			
SUBFUND SG270008	2007 ONDCP-WT T	112,077		112,077	112,077			112,077			

SUBFUND : SG270009 2007 ONDCP-WEST TEXAS TRAINING UNIT
 INDEX : WTXTRAIN07 ONDCP-WEST TEXAS TRAINING INITIATIVE 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6003								
OBJECT 601								
6602								
OBJECT 660								
6703		62,282	62,282	62,282			62,282	
OBJECT 670		62,282	62,282	62,282			62,282	
INDEX WTXTRAIN07		62,282	62,282	62,282			62,282	
SUBFUND SG270009		62,282	62,282	62,282			62,282	

SUBFUND : SG270010 2007 ONDCP-DHE TRANSPORTATION INITIATIVE
 INDEX : DHETRANSPO7 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
SUBJECT 3007								
OBJECT 301								
6204		1,500	1,500	1,500			1,500	
OBJECT 620		1,500	1,500	1,500			1,500	
9300		18,500	18,500	18,500			18,500	
OBJECT 930		18,500	18,500	18,500			18,500	
INDEX DHETRANSPO7		20,000	20,000	20,000			20,000	
SUBFUND SG270010		20,000	20,000	20,000			20,000	

SUBFUND : SG270011		07 ONDCP-DME MAJOR DTO TARGET INITIATIVE								
INDEX : DMEDT007		ONDCP-DME 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	25,370	-6,471	18,898	17,972		925	18,898		
OBJECT 301	SALARIES AND WA	25,370	-6,471	18,898	17,972		925	18,898		
3050	SOCIAL SECURITY	3,825	-2,429	1,395	1,326		68	1,395		
3052	RETIREMENT	5,805	-3,706	2,098	1,992		105	2,098		
OBJECT 305	FRINGE BENEFITS	9,630	-6,136	3,493	3,319		174	3,493		
6204	OPER EXP-EQUIP	4,102	5,708	9,810	2,422		7,388	9,810		
6247	CONFIDENTIAL FUNDS	40,000	29,453	69,453	40,000		29,453	69,453		
OBJECT 620	OPERATING EXPEN	44,102	35,161	79,263	42,422		36,841	79,263		
6350	RENTALS/LEASES	1,000		1,000	1,000			1,000		
OBJECT 635	RENTALS AND LEA	1,000		1,000	1,000			1,000		
6505	COMMUNICATIONS-DATA	10,945	-5,961	4,983	3,337		1,645	4,983		
OBJECT 650	COMMUNICATIONS	10,945	-5,961	4,983	3,337		1,645	4,983		
6602	TRAVEL	7,721	-2,924	4,796	4,796			4,796		
OBJECT 660	TRAVEL AND TRAN	7,721	-2,924	4,796	4,796			4,796		
6664	PROF SVCS-GENERAL	117,099	-12,683	104,415	92,615		11,800	104,415		

SUBFUND : SG270011		07 ONDCP-DME MAJOR DTO TARGET INITIATIVE								
INDEX : DMEDT007		ONDCP-DME MAJOR DTO TARGET INITIATIVE 07								
OBJECT : 665		PROFESSIONAL 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	
665	PROFESSIONAL SE	117,099	-12,683	104,415	92,615		11,800	104,415		
6701	EMPLOYEE TRAINING	450		450	450			450		
OBJECT 670	EDUCATIONAL TRA	450		450	450			450		
9300	EQUIPMENT	20,682	-983	19,698	19,698			19,698		
OBJECT 930	CAPITAL OUTLAYS	20,682	-983	19,698	19,698			19,698		
INDEX DMEDT007	ONDCP-DME MAJOR	237,000		237,000	185,613		51,386	236,999		
SUBFUND SG270011	07 ONDCP-DME MA	237,000		237,000	185,613		51,386	236,999		

SUBFUND : SG270012		2007 ONDCP-DHE INTELLIGENCE INITIATIVE							
INDEX : DHERIC07		ONDCP-DHE INTELLIGENCE 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	3,943		3,943	3,943			3,943	
OBJECT 301	SALARIES AND WA	3,943		3,943	3,943			3,943	
3050	SOCIAL SECURITY	301		301	301			301	
3052	RETIREMENT	457		457	457			457	
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE								
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
3068	CLEAT BENEFITS ALLO								
OBJECT 305	FRINGE BENEFITS	759		759	759			759	
6664	PROF SVCS-GENERAL	1,200		1,200	1,200			1,200	
OBJECT 665	PROFESSIONAL SE	1,200		1,200	1,200			1,200	
6761	CONTRACTED SERVICES	37,896		37,896	37,896			37,896	
OBJECT 675	CONTRACTED SERV	37,896		37,896	37,896			37,896	
INDEX DHERIC07	ONDCP-DHE INTEL	43,800		43,800	43,800			43,800	
SUBFUND SG270012	2007 ONDCP-DHE	43,800		43,800	43,800			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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	11,084		11,084	11,084			11,084	
OBJECT 301	SALARIES AND WA	11,084		11,084	11,084			11,084	
3050	SOCIAL SECURITY	847		847	847			847	
3052	RETIREMENT	1,248		1,248	1,248			1,248	
OBJECT 305	FRINGE BENEFITS	2,096		2,096	2,096			2,096	
6003	OFFICE SUPPLIES	2,750		2,750	2,750			2,750	
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE--	2,750		2,750	2,750			2,750	
6247	CONFIDENTIAL FUNDS	54,574		54,574	54,574			54,574	
OBJECT 620	OPERATING EXPEN	54,574		54,574	54,574			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								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL	23,052		23,052	17,834		5,218	23,052	

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		5,218	23,052	
6761	CONTRACTED SERVICES	18,485		18,485	15,978		2,506	18,485	
OBJECT 675	CONTRACTED SERV	18,485		18,485	15,978		2,506	18,485	
INDEX DTORIC07	ONDCP-DTO REGIO	114,155		114,155	106,429		7,725	114,154	
SUBFUND SG270013	2007 ONDCP-DTO	114,155		114,155	106,429		7,725	114,154	

SUBFUND : SG271001		OPERATION-01 WRANGLER 2007							
INDEX : OPER01HRAN07		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
OBJECT 3007	SALARIES-OVERTIME	70,435		70,435	47,831		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 OPER01HRAN07	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 : OPER02HRAN07 2007 OPERATION-02 WRANGLER
 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	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 OPER02HRAN07	2007 OPERATION-	200,000	200,000	174,671			174,671	25,328
SUBFUND SG271002	OPERATION-02 HR	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	579,982			579,982	17
OBJECT 945	CAPITAL PROJECT	580,000	580,000	579,982			579,982	17
INDEX ITSINTPROJ07	ITS INTEGRATION	580,000	580,000	579,982			579,982	17
SUBFUND SG272001	2007 ITS INTEGR	580,000	580,000	579,982			579,982	17

FAMIS UPDATE NO : 3459

SUBFUND : SG274001 BORDER CRIME INITIATIVE 2008
 INDEX : BORDERCRIM08 BORDER CRIME INITIATIVE 2008
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
 SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

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
6303	MAINT/REPAIR-COMMUN								
OBJECT 630	OPERATING MAINT								
6350 6353	RENTALS/LEASES RENTALS/LEASES-SPAC								
OBJECT 635	RENTALS AND LEA								
6403	GAS/OIL SUPPLIES								
OBJECT 640	OPERATING SUPPL								
6503	COMMUNICATIONS-TELE								
OBJECT 650	COMMUNICATIONS								
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL								
OBJECT 665	PROFESSIONAL SE								
INDEX BORDERCRIM08	BORDER CRIME IN	1,538,852		1,538,852	1,385,229			1,385,229	153,622
SUBFUND SG274001	BORDER CRIME IN	1,538,852		1,538,852	1,385,229			1,385,229	153,622

FAMIS UPDATE NO : 3459

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 3005	SALARIES-FULL TIME SALARIES-LONGEVITY	1,200,237 14,064		1,200,237 14,064	1,200,237 14,064			1,200,237 14,064	
OBJECT 301	SALARIES AND WA	1,214,302		1,214,302	1,214,302			1,214,302	
3050	SOCIAL SECURITY	89,383		89,383	89,383			89,383	
3052	RETIREMENT	136,830		136,830	136,830			136,830	
3054	INSURANCE-LIFE	270		270	270			270	
3056	INSURANCE-HEALTH/DE	51,760		51,760	51,760			51,760	
3058	INSURANCE-WORKERS C	31,509		31,509	31,509			31,509	
3060	INSURANCE-UNEMPLOYM	3,135		3,135	3,135			3,135	
3068	CLEAR BENEFITS ALLO	10,978		10,978	10,978		4	10,978	
OBJECT 305	FRINGE BENEFITS	323,866		323,866	323,861		4	323,866	
INDEX BORDERCRIM09	BORDER CRIME IN	1,538,169		1,538,169	1,538,164		4	1,538,169	
SUBFUND SG274002	BORDER CRIME IN	1,538,169		1,538,169	1,538,164		4	1,538,169	

SUBFUND : SG274003		2010 BORDER CRIME INITIATIVE							
INDEX : BORDERCRIM10		BORDER CRIME INITIATIVE 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	1,193,601	106,400	1,300,001		94,029	1,200,401	1,200,401	99,599
3005	SALARIES-LONGEVITY	13,950	11,050	25,000		1,040	14,187	14,187	10,812
3007	SALARIES-OVERTIME					37,428	37,428	37,428	-37,428
OBJECT 301	SALARIES AND WA	1,207,551	117,450	1,325,001		132,498	1,252,017	1,252,017	72,983
3050	SOCIAL SECURITY	90,541	11,459	102,000		9,867	92,158	92,158	9,841
3052	RETIREMENT	138,583	36,417	175,000		16,336	151,461	151,461	23,538
3054	INSURANCE-LIFE	1,260	3,740	5,000		21	268	268	4,731
3056	INSURANCE-HEALTH/DE	54,373	20,627	75,000		2,467	30,155	30,155	44,844
3058	INSURANCE-WORKERS C	31,586	3,414	35,000		1,924	23,567	23,567	11,432
3060	INSURANCE-UNEMPLOYM	3,297	21,646	24,943			3,070	3,070	21,872
3068	CLEAT BENEFITS ALLO	10,978	4,022	15,000		971	10,873	10,873	4,126
OBJECT 305	FRINGE BENEFITS	330,618	101,325	431,943		31,589	311,554	311,554	120,388
INDEX BORDERCRIM10	BORDER CRIME IN	1,538,169	218,775	1,756,944		164,088	1,563,572	1,563,572	193,371
SUBFUND SG274003	2010 BORDER CRI	1,538,169	218,775	1,756,944		164,088	1,563,572	1,563,572	193,371

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 EXPEND.	ALL 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	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
SG276001	DRUGENFMAT08	301		200,000		200,000	195,920			195,920	4,079
			3001	100,000		100,000	76,050			76,050	23,949
				300,000		300,000	271,971			271,971	28,028
			3001								
			3007								
			3050	24,000		24,000	19,807			19,807	4,192
			3052	36,000		36,000	30,256			30,256	5,743
			3054	200		200	65			65	134
			3056	24,500		24,500	16,052			16,052	8,447
			3058	3,000		3,000	1,410			1,410	1,589
			3060	1,000		1,000	478			478	521
			305	88,700		88,700	68,071			68,071	20,628
			6001	2,000		2,000	904			904	1,095
			6003	7,300		7,300	6,356			6,356	943
			6005	1,350		1,350	645			645	704
			6011	4,300		4,300	3,278			3,278	1,021
			601	14,950		14,950	11,185			11,185	3,764
			6204	13,750		13,750	11,681			11,681	2,068
			6207	7,760		7,760	5,052			5,052	2,707
			6232	700		700					700
			6246	4,000		4,000	1,591			1,591	2,408
			6247	80,000		80,000	68,385			68,385	11,614
			6288	500		500	318			318	182
			6291	10,000		10,000	4,770			4,770	5,229
			620	116,710		116,710	91,798			91,798	24,911
			6303	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
SG276001	DRUGENFMAT08	630		1,000		1,000					1,000
			630								
			6350	5,450		5,450	3,760			3,760	1,689
			6353	101,650		101,650	101,142			101,142	508
			635	107,100		107,100	104,902			104,902	2,197
			6403	65,540		65,540	34,647			34,647	30,892
			640	65,540		65,540	34,647			34,647	30,892
			6503	45,000		45,000	42,205			42,205	2,794
			650	45,000		45,000	42,205			42,205	2,794
			6602	15,000		15,000	8,113			8,113	6,886
			660	15,000		15,000	8,113			8,113	6,886
			6664	1,000		1,000	806			806	194
			665	1,000		1,000	806			806	194
			6981				742,296			742,296	-742,296
			698				742,296			742,296	-742,296
			INDEX DRUGENFMAT08	755,000		755,000	1,375,999			1,375,999	-620,999

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
SG276001	DRUGENFMAT08	698	DRUG ENFORCEMENT MATCH 2008	755,000		755,000	1,375,999		1,375,999	-620,999

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
SG276002	DRUGENFMAT09	301	DRUG ENFORCEMENT MATCH 2009	302,400	45,154	247,554	202,331		45,222	247,554
		3001	SALARIES AND WAGES		454	454			454	454
		3007	SALARIES-FULL TIME REGULAR	100,000	-15,927	84,072	82,529		1,543	84,072
		301	SALARIES AND WA	302,400	29,680	332,080	284,861		47,219	332,080
3050			SOCIAL SECURITY	21,600	2,218	23,818	20,332		3,485	23,818
3052			RETIREMENT	36,000	1,347	37,347	31,982		5,364	37,347
3054			INSURANCE-LIFE	200	-105	94	82		11	94
3056			INSURANCE-HEALTH/DE	24,500	-8,587	15,912	14,625		1,287	15,912
3058			INSURANCE-WORKERS C	3,000	-1,637	1,362	530		831	1,362
3060			INSURANCE-UNEMPLOYM	1,000	4,243	5,243	971		4,272	5,243
3068			CLEAT BENEFITS ALLO		771	771			771	771
		305	FRINGE BENEFITS	86,300	-1,750	84,549	68,525		16,024	84,549
6001			OFFICE EXPENSE	2,000	-927	1,072	1,058			1,058
6003			OFFICE SUPPLIES	8,800	-172	8,627	7,173		1,454	8,627
6005			POSTAGE	850	-11	838	838			838
6011			BOOKS, PUBLICATIONS	5,800	-1,055	4,744	4,744			4,744
		601	OFFICE EXPENSE-	17,450	-2,167	15,282	13,814		1,454	15,269
6204			OPER EXP-EQUIP	12,250	-4,466	7,783	7,521			7,521
6207			INSURANCE-LIABILITY	7,760	-1,955	5,804	5,804			5,804
6232			TRANSCRIPTS/FILING	699	-314	385	385			385
6246			OPERATING EXP.-MISC	4,000	-100	3,899	3,004			3,004
6247			CONFIDENTIAL FUNDS	80,000	1,914	81,914	80,000			80,000
6288			INVESTIGATIVE EXPEN	500	5,263	5,763			264	5,498
6291			VEHICLE OPER. EXPEN	10,000	-1,985	8,014	6,803		218	7,021
		620	OPERATING EXPEN	115,210	-1,646	113,563	103,518		482	104,001

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
SG276002	DRUGENFMAT09	630	6303	1,000	-916	83	83			83	
			MAINT/REPAIR-COMMUN								
			OPERATING MAINT	1,000	-916	83	83			83	
			RENTALS/LEASES	5,450	-3,812	1,637	1,519		117	1,637	
			RENTALS/LEASES-SPAC	102,850	-17,125	85,724	85,724			85,724	
			RENTALS AND LEA	108,300	-20,938	87,361	87,243		117	87,361	
			GAS/OIL SUPPLIES	65,540	-38,312	27,227	19,152		8,075	27,227	
			OPERATING SUPPL	65,540	-38,312	27,227	19,152		8,075	27,227	
			COMMUNICATIONS-TELE	55,800	-8,319	47,480	47,480			47,480	708
			COMMUNICATIONS-DATA		708	708					
			COMMUNICATIONS	55,800	-7,611	48,188	47,480			47,480	708
			TRAVEL	2,000	-2,000						
			TRAVEL AND TRAN	2,000	-2,000						
			PROF SVCS-GENERAL	1,000	-402	598	598			598	
			PROFESSIONAL SE	1,000	-402	598	598			598	
			VEHICLES		46,063	46,063					46,063
			CAPITAL OUTLAYS		46,063	46,063					46,063

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
SG276002	DRUGENFMAT09	925		755,000		755,000	625,278		73,374	698,652	56,347
			DRUG ENFORCEMEN								
			DRUG ENFORCEMEN	755,000		755,000	625,278		73,374	698,652	56,347

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	14,000	214,000		16,477	204,592	204,592	9,407
3007	SALARIES-OVERTIME	100,000	46,386	146,386		-21,272	86,158	86,158	60,227
OBJECT 301	SALARIES AND WA	300,000	60,386	360,386		-4,795	290,750	290,750	69,635
3050	SOCIAL SECURITY	24,000	-200	23,800		-395	21,360	21,360	2,439
3052	RETIREMENT	36,000	4,000	40,000		-591	35,170	35,170	4,829
3054	INSURANCE-LIFE	200	-100	100		7	87	87	12
3056	INSURANCE-HEALTH/DE	24,500	-15,150	9,350		747	8,972	8,972	377
3058	INSURANCE-WORKERS C	3,000	-2,500	500		30	400	400	99
3060	INSURANCE-UNEMPLOYM	1,000		1,000			459	459	540
OBJECT 305	FRINGE BENEFITS	88,700	-13,950	74,750		-201	66,452	66,452	8,297
6001	OFFICE EXPENSE	2,000	-1,000	1,000			575	575	424
6003	OFFICE SUPPLIES	8,800		8,800		195	8,108	8,108	691
6005	POSTAGE	850	-450	400			250	250	150
6011	BOOKS, PUBLICATIONS	5,800	7,041	12,841		720	9,634	9,634	3,186
6021	DUES-GENERAL		220	220			220	220	
OBJECT 601	OFFICE EXPENSE-	17,450	5,811	23,261		915	18,808	18,808	4,452
6204	OPER EXP-EQUIP	12,250	-10,100	2,150			2,136	2,136	13
6207	INSURANCE-LIABILITY	7,760		7,760			3,286	3,286	4,473
6232	TRANSCRIPTS/FILING	700		700			110	110	590
6246	OPERATING EXP.-MISC	4,000	-220	3,780		856	2,822	2,822	957
6247	CONFIDENTIAL FUNDS	80,000		80,000			80,000	80,000	
6288	INVESTIGATIVE EXPEN	500	-286	214		10	213	213	
6291	VEHICLE OPER. EXPEN	10,000	-8,000	2,000		53	985	985	1,014
OBJECT 620	OPERATING EXPEN	115,210	-18,606	96,604		921	89,554	89,554	7,049

SUBFUND : SG276003		2010 DRUG ENFORCEMENT MATCH							
INDEX : DRUGENFMAT10		DRUG ENFORCEMENT MATCH 2010							
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	1,000	-800	200					200
OBJECT 630	OPERATING MAINT	1,000	-800	200					200
6350	RENTALS/LEASES	5,450	-4,000	1,450		97	1,117	1,117	332
6353	RENTALS/LEASES-SPAC	102,850	-14,591	88,259			88,258	88,258	
OBJECT 635	RENTALS AND LEA	108,300	-18,591	89,709		97	89,375	89,375	333
6403	GAS/OIL SUPPLIES	65,540	-15,000	50,540		290	35,368	35,368	15,171
OBJECT 640	OPERATING SUPPL	65,540	-15,000	50,540		290	35,368	35,368	15,171
6503	COMMUNICATIONS-TELE	55,800	623	56,423		4,517	51,516	51,516	4,906
6505	COMMUNICATIONS-DATA		750	750		708	708	708	42
OBJECT 650	COMMUNICATIONS	55,800	1,373	57,173		5,225	52,224	52,224	4,948
6602	TRAVEL	2,000	-623	1,377			1,376	1,376	
OBJECT 660	TRAVEL AND TRAN	2,000	-623	1,377			1,376	1,376	
6664	PROF SVCS-GENERAL	1,000		1,000			364	364	636
OBJECT 665	PROFESSIONAL SE	1,000		1,000			364	364	636
INDEX DRUGENFMAT10	DRUG ENFORCEMEN	755,000		755,000		2,453	644,273	644,273	110,726
SUBFUND SG276003	2010 DRUG ENFOR	755,000		755,000		2,453	644,273	644,273	110,726

SUBFUND : SG276004 2011 DRUG ENFORCEMENT MATCH
 INDEX : DRUGENFMAT11 DRUG ENFORCEMENT MATCH 2011
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001		214,000	214,000					214,000
3007		125,000	125,000					125,000
OBJECT 301	SALARIES AND WA	339,000	339,000					339,000
3050	SOCIAL SECURITY	23,800	23,800					23,800
3052	RETIREMENT	40,000	40,000					40,000
3054	INSURANCE-LIFE	100	100					100
3056	INSURANCE-HEALTH/DE	9,350	9,350					9,350
3058	INSURANCE-WORKERS C	500	500					500
3060	INSURANCE-UNEMPLOYM	500	500					500
OBJECT 305	FRINGE BENEFITS	74,250	74,250					74,250
6001	OFFICE EXPENSE	2,000	2,000					2,000
6003	OFFICE SUPPLIES	8,800	8,800					8,800
6005	POSTAGE	500	500					500
6011	BOOKS, PUBLICATIONS	12,360	12,360					12,360
6021	DUES-GENERAL	220	220					220
OBJECT 601	OFFICE EXPENSE--	23,880	23,880					23,880
6204	OPER EXP-EQUIP	5,250	5,250					5,250
6207	INSURANCE-LIABILITY	5,000	5,000					5,000
6232	TRANSCRIPTS/FILING	700	700					700
6246	OPERATING EXP-MISC	3,780	3,780					3,780
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	105,230	105,230					105,230

SUBFUND : SG276004 2011 DRUG ENFORCEMENT MATCH
 INDEX : DRUGENFMAT11 DRUG ENFORCEMENT MATCH 2011
 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		97,550	97,550					97,550
6353		92,100	92,100					92,100
OBJECT 635	RENTALS AND LEA	97,550	97,550					97,550
6403	GAS/OIL SUPPLIES	55,540	55,540					55,540
OBJECT 640	OPERATING SUPPL	55,540	55,540					55,540
6503	COMMUNICATIONS-TELE	55,800	55,800					55,800
6505	COMMUNICATIONS-DATA	750	750					750
OBJECT 650	COMMUNICATIONS	56,550	56,550					56,550
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 DRUGENFMAT11	DRUG ENFORCEMEN	755,000	755,000					755,000
SUBFUND SG276004	2011 DRUG ENFOR	755,000	755,000					755,000

FAMR255A NO: 501
 FAMIS UPDATE NO : 3459

SUBFUND : SG277001
 INDEX : BORDERSTAR08
 OBJECT : 301
 SUBOBJECT : 3007

2008 PROJECT BORDER STAR
 PROJECT BORDER STAR 2008
 SALARIES AND WAGES
 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	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

FAMR255A NO: 501
 FAMIS UPDATE NO : 3459

SUBFUND : SG277002
 INDEX : BORDERSTAR8B
 OBJECT : 301
 SUBOBJECT : 3007

2008B PROJECT BORDER STAR
 PROJECT BORDER STAR 2008B
 SALARIES AND WAGES
 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	2,055,236	254,558	2,309,795	1,877,456		246,570	2,124,026	185,768
OBJECT 301	SALARIES AND WA	2,055,236	254,558	2,309,795	1,877,456		246,570	2,124,026	185,768
3050	SOCIAL SECURITY	156,118	19,473	175,591	142,464		18,498	160,962	14,629
3052	RETIREMENT	229,893	31,712	261,606	209,720		29,423	239,144	22,462
OBJECT 305	FRINGE BENEFITS	386,011	51,186	437,198	352,184		47,922	400,106	37,091
6291	VEHICLE OPER. EXPEN	95	5,000	5,095	95			95	5,000
OBJECT 620	OPERATING EXPEN	95	5,000	5,095	95			95	5,000
6403	GAS/OIL SUPPLIES	271,923	55,000	326,923	264,988		25,793	290,781	36,141
OBJECT 640	OPERATING SUPPL	271,923	55,000	326,923	264,988		25,793	290,781	36,141
INDEX BORDERSTAR8B	PROJECT BORDER	2,713,267	365,745	3,079,012	2,494,723		320,285	2,815,009	264,002
SUBFUND SG277002	2008B PROJECT B	2,713,267	365,745	3,079,012	2,494,723		320,285	2,815,009	264,002

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 : SG278001 INDEX : SCHBROBECC08 OBJECT : 675 SUBJECT : 6761	50,000		50,000	47,231		47,231	2,769
SUBJECT : CONTRACTED SERVICES	50,000		50,000	47,231		47,231	2,769
OBJECT : CONTRACTED SERV	50,000		50,000	47,231		47,231	2,769
INDEX : WATER FACILITY	50,000		50,000	47,231		47,231	2,769
SUBFUND : 08 WATER FACILI	50,000		50,000	47,231		47,231	2,769

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 : SG280001 INDEX : CONSTEPIDM08 OBJECT : 301 SUBJECT : 3007	38,710		38,710	33,163		33,163	5,546
SUBJECT : SALARIES-OVERTIME	38,710		38,710	33,163		33,163	5,546
OBJECT : SALARIES AND WA	38,710		38,710	33,163		33,163	5,546
3050 SOCIAL SECURITY	3,430		3,430	2,537		2,537	893
3052 RETIREMENT	5,485		5,485	3,644		3,644	1,840
OBJECT : FRINGE BENEFITS	8,915		8,915	6,181		6,181	2,733
6604 MILEAGE REIMBURSEME	7,360		7,360	5,406		5,406	1,953
OBJECT : TRAVEL AND TRAN	7,360		7,360	5,406		5,406	1,953
INDEX : CONSTABLE STEP	54,985		54,985	44,752		44,752	10,232
SUBFUND : CONSTABLE STEP	54,985		54,985	44,752		44,752	10,232

SUBFUND : SG281001		SHERIFF'S STEP IMPAIRED DRIVING 2008									
INDEX : SHESTEP08		SHERIFF'S STEP IMPAIRED DRIVING 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	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									
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	49,294	-756	48,537	41,957			41,957	6,580		
OBJECT 301	SALARIES AND WA	49,294	-756	48,537	41,957			41,957	6,580		
3050	SOCIAL SECURITY	4,395		4,395	3,173			3,173	1,222		
3052	RETIREMENT	5,000		5,000	4,723			4,723	276		
3056	INSURANCE-HEALTH/DE										
OBJECT 305	FRINGE BENEFITS	9,395		9,395	7,896			7,896	1,499		
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	756	5,179	4,225		953	5,179			
6604	MILEAGE REIMBURSEME										
OBJECT 660	TRAVEL AND TRAN	4,422	756	5,179	4,225		953	5,179			
INDEX SHESTEP09	SHERIFF'S STEP	64,799		64,799	55,765		953	56,719	8,079		
SUBFUND SG281002	SHERIFF'S STEP	64,799		64,799	55,765		953	56,719	8,079		

SUBFUND : SG282002 ONDCP-ADMIN/INTEL SUPPORT 2008
 INDEX : ADMIN SUPP08 ONDCP-ADMIN/INTEL SUPPORT 2008
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6501	COMMUNICATIONS-GENE	863		863	863			863	
6503	COMMUNICATIONS-TELE	7,883		7,883	7,883			7,883	
OBJECT 650	COMMUNICATIONS	8,746		8,746	8,746			8,746	
6664	PROF SVCS-GENERAL	13,766		13,766	13,766			13,766	
OBJECT 665	PROFESSIONAL SE	13,766		13,766	13,766			13,766	
6761	CONTRACTED SERVICES	517,937		517,937	517,937			517,937	
OBJECT 675	CONTRACTED SERV	517,937		517,937	517,937			517,937	
INDEX ADMIN SUPP08	ONDCP-ADMIN/INT	636,165		636,165	635,480		684	636,164	
SUBFUND SG282002	ONDCP-ADMIN/INT	636,165		636,165	635,480		684	636,164	

SUBFUND : SG282003 ONDCP-ENTERPRISE MONEY LAUNDERING 2008
 INDEX : ENTERPRISE08 ONDCP-ENTERPRISE MONEY LAUNDERING 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	236,135	2,064	238,199	236,135		2,064	238,199	
3005	SALARIES-LONGEVITY	3,166		3,166	3,166			3,166	
3007	SALARIES-OVERTIME	24,504	634	25,138	18,357		6,781	25,138	
OBJECT 301	SALARIES AND WA	263,805	2,699	266,505	257,659		8,845	266,505	
3050	SOCIAL SECURITY	20,820		20,820	20,820			20,820	
3052	RETIREMENT	31,589		31,589	31,589			31,589	
3054	INSURANCE-LIFE	57		57	57			57	
3056	INSURANCE-HEALTH/DE	12,636		12,636	12,636			12,636	
3058	INSURANCE-WORKERS C	6,254		6,254	6,254			6,254	
3060	INSURANCE-UNEMPLOYM	789		789	789			789	
3068	CLEAT BENEFITS ALLO	2,534		2,534	2,534			2,534	
OBJECT 305	FRINGE BENEFITS	74,682		74,682	74,682			74,682	
6003	OFFICE SUPPLIES		300	300			300	300	
OBJECT 601	OFFICE EXPENSE--		300	300			300	300	
6204	OPER EXP-EQUIP	925	-401	523			523	523	
6207	INSURANCE-LIABILITY	2,204	-1,203	1,000	1,000			1,000	
OBJECT 620	OPERATING EXPEN	3,129	-1,604	1,524	1,000		523	1,524	
6301	MAINT/REPAIR-GENERA	75		75	75			75	
6305	MAINT/REPAIR-AUTOMO	1,980	-952	1,027	893		134	1,027	
OBJECT 630	OPERATING MAINT	2,055	-952	1,102	968		134	1,102	

SUBJECT	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 : SG282003								
INDEX : ENTERPRISE08								
OBJECT : 640								
SUBJECT : 6403								
SUBJECT 6403	GAS/OIL SUPPLIES	4,851		4,851	4,587	263	4,851	
OBJECT 640	OPERATING SUPPL	4,851		4,851	4,587	263	4,851	
6501	COMMUNICATIONS-GENE	900	-443	456	390	65	456	
OBJECT 650	COMMUNICATIONS	900	-443	456	390	65	456	
INDEX ENTERPRISE08	ONDCP-ENTERPRIS	349,423		349,423	339,289	10,133	349,423	
SUBFUND SG282003	ONDCP-ENTERPRIS	349,423		349,423	339,289	10,133	349,423	

SUBJECT	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 : SG282004								
INDEX : FUGITVIOLE08								
OBJECT : 301								
SUBJECT : 3001								
SUBJECT 3001	SALARIES-FULL TIME	121,866		121,866	121,866		121,866	
3005	SALARIES-LONGEVITY	2,342		2,342	2,342		2,342	
3007	SALARIES-OVERTIME	17,405		17,405	17,405		17,405	
OBJECT 301	SALARIES AND WA	141,614		141,614	141,614		141,614	
3050	SOCIAL SECURITY	10,240		10,240	10,240		10,240	
3052	RETIREMENT	15,547		15,547	15,547		15,547	
3054	INSURANCE-LIFE	25		25	25		25	
3056	INSURANCE-HEALTH/DE	5,781		5,781	5,781		5,781	
3058	INSURANCE-WORKERS C	3,124		3,124	3,124		3,124	
3060	INSURANCE-UNEMPLOYM	354		354	354		354	
3068	CLEAT BENEFITS ALLO	1,422		1,422	1,422		1,422	
OBJECT 305	FRINGE BENEFITS	36,497		36,497	36,497		36,497	
6207	INSURANCE-LIABILITY	165		165	165		165	
6288	INVESTIGATIVE EXPEN	23,593		23,593	23,593		23,593	
OBJECT 620	OPERATING EXPEN	23,758		23,758	23,758		23,758	
6354	RENTALS/LEASES-AUTO	6,506		6,506	6,506		6,506	
OBJECT 635	RENTALS AND LEA	6,506		6,506	6,506		6,506	
6403	GAS/OIL SUPPLIES							
OBJECT 640	OPERATING SUPPL							
INDEX FUGITVIOLE08	ONDCP-FUGITIVE/	208,376		208,376	208,376		208,376	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	ONDCP-FUGITIVE/VIOLENT OPERATING SUPPLIES BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG282004	SG282004	FUGITVIOLE08	640	208,376		208,376	208,376			208,376	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	ONDCP-REGIONAL INTEL INIT 2008 ONDCP-REGIONAL INTEL INIT 2008 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
SG282005	HIDTARIC08	301	3001								
3001			SALARIES-FULL TIME	385,743	7,269	393,012	361,423		31,589	393,012	
3005			SALARIES-LONGEVITY	730	-190	540	498		41	540	
3007			SALARIES-OVERTIME	6,024	6,873	12,897	4,011	1,441	6,401	10,413	2,483
OBJECT				392,497		406,449		1,441		403,965	
301			SALARIES AND WA		13,952		365,933		38,032		2,483
3050			SOCIAL SECURITY	31,905	231	32,136	28,069	110	3,715	31,784	351
3052			RETIREMENT	46,925	541	47,466	42,691	177	4,294	46,985	480
3054			INSURANCE-LIFE	121	4	126	116		9	126	
3056			INSURANCE-HEALTH/DE	20,723	-1,333	19,389	18,319		1,069	19,389	
3058			INSURANCE-WORKERS C	8,388	-3,300	5,088	4,121	231	951	5,073	15
3060			INSURANCE-UNEMPLOYM	1,600	-304	1,295	1,187		75	1,262	32
3068			CLEAT BENEFITS ALLO	1,805	-965	839	774		64	839	
OBJECT				111,468		106,341		519		105,461	
305			FRINGE BENEFITS		-5,126		95,280		10,181		880
6003			OFFICE SUPPLIES	3,292	360	3,652	2,123		1,529	3,652	
6005			POSTAGE	835	-465	370	335		34	370	
6011			BOOKS, PUBLICATIONS	633		633	633			633	
OBJECT				4,761		4,656				4,656	
601			OFFICE EXPENSE-		-105		3,092		1,563		
6204			OPER EXP-EQUIP	2,146	600	2,746	2,146		600	2,746	
6207			INSURANCE-LIABILITY	2,252		2,252	2,252			2,252	
OBJECT				4,398		4,998				4,998	
620			OPERATING EXPEN		600		4,398		600		
6301			MAINT/REPAIR-GENERA	7,200	-600	6,600	2,343		4,256	6,600	
6304			MAINTENANCE-SOFTWAR	35,300	-6,943	28,356	26,569		1,787	28,356	
6305			MAINT/REPAIR-AUTOMO	1,751		1,751	1,084	46	315	1,400	351
OBJECT				44,251		36,708		46		36,356	
630			OPERATING MAINT		-7,543		29,997		6,359		351

FAMIS UPDATE NO : 3459

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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG282005	HIDTARIC08	635	6350	ONDCP-REGIONAL INTEL INIT 2008	16,200		16,200	3,331		8,406	11,737	4,462
				RENTALS AND LEASES	27,420	6,943	34,363	10,334	2,016	22,745	33,079	1,283
				RENTALS/LEASES-AUTO	22,800		22,800	11,257		11,542	22,800	
OBJECT				RENTALS AND LEA	66,420	6,943	73,363	24,923	2,016	42,694	67,617	5,746
6403				GAS/OIL SUPPLIES	11,600	-2	11,597	7,212		4,384	11,597	
OBJECT				OPERATING SUPPL	11,600	-2	11,597	7,212		4,384	11,597	
640												
6501				COMMUNICATIONS-GENE	5,664		5,664	1,122		4,541	5,664	
6503				COMMUNICATIONS-TELE	13,000	-4,930	8,069	3,407		4,662	8,069	
6505				COMMUNICATIONS-DATA	5,740	-3,731	2,008	1,354		654	2,008	
OBJECT				COMMUNICATIONS	24,404	-8,662	15,741	5,883		9,858	15,741	
650												
6602				TRAVEL	2,778	-56	2,721			2,721	2,721	
OBJECT				TRAVEL AND TRAN	2,778	-56	2,721			2,721	2,721	
660												
6761				CONTRACTED SERVICES	16,880		16,880	4,879		12,000	16,880	
OBJECT				CONTRACTED SERV	16,880		16,880	4,879		12,000	16,880	
675												
INDEX				ONDCP-REGIONAL	679,459		679,459	541,601	4,023	128,395	669,996	9,462
HIDTARIC08												
SUBFUND				ONDCP-REGIONAL	679,459		679,459	541,601	4,023	128,395	669,996	9,462
SG282005												

FAMIS UPDATE NO : 3459

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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG282006	MULTIAGTF08	301	3001	ONDCP-MULTI AGENCY TF 2008	277,714		277,714	277,714			277,714	
				SALARIES AND WAGES	3,648		3,648	3,648			3,648	
				SALARIES-FULL TIME REGULAR	31,324	6,688	38,013	26,934		11,079	38,013	
OBJECT				SALARIES AND WA	312,688	6,688	319,377	308,297		11,079	319,377	
301												
3050				SOCIAL SECURITY	26,336	-15	26,321	26,321			26,321	
3052				RETIREMENT	37,984	-22	37,962	37,962			37,962	
3054				INSURANCE-LIFE	64		64	64			64	
3056				INSURANCE-HEALTH/DE	12,068		12,068	12,068			12,068	
3058				INSURANCE-WORKERS C	8,866		8,866	8,698		168	8,866	
3060				INSURANCE-UNEMPLOYM	891		891	891			891	
3068				CLEAT BENEFITS ALLO	3,363		3,363	3,363			3,363	
OBJECT				FRINGE BENEFITS	89,575	-37	89,538	89,369		168	89,538	
305												
6204				OPER EXP-EQUIP	1,000	607	1,607	833		774	1,607	
6207				INSURANCE-LIABILITY	704		704	704			704	
OBJECT				OPERATING EXPEN	1,704	607	2,311	1,537		774	2,311	
620												
6305				MAINT/REPAIR-AUTOMO	4,500	-4,177	322	261		61	322	
OBJECT				OPERATING MAINT	4,500	-4,177	322	261		61	322	
630												
6354				RENTALS/LEASES-AUTO	3,232		3,232	3,232			3,232	
OBJECT				RENTALS AND LEA	3,232		3,232	3,232			3,232	
635												
6403				GAS/OIL SUPPLIES	19,500	-1,683	17,816	16,844		972	17,816	

SUBFUND	INDEX	OBJECT	SUBJECT	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
SG282006	MULTIAGTF08	640									
ONDCP-MULTI AGENCY				19,500	-1,683	17,816	16,844		972	17,816	
6501	COMMUNICATIONS-GENE			4,890	-1,398	3,491	3,150		341	3,491	
650	COMMUNICATIONS			4,890	-1,398	3,491	3,150		341	3,491	
INDEX MULTIAGTF08	ONDCP-MULTI AGE			436,091		436,091	422,694		13,396	436,091	
SUBFUND SG282006	ONDCP-MULTI AGE			436,091		436,091	422,694		13,396	436,091	

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	301									
ONDCP-WT SMUGGLING INIT 2008											
3001	SALARIES-FULL TIME			333,985	17,463	351,449	333,985		17,463	351,449	
3005	SALARIES-LONGEVITY			5,745	387	6,132	5,745		387	6,132	
3007	SALARIES-OVERTIME			34,865	25	34,890	24,346		10,544	34,890	
301	SALARIES AND WA			374,595	17,877	392,473	364,076		28,396	392,473	
3050	SOCIAL SECURITY			29,841	2,004	31,845	29,840		2,005	31,845	
3052	RETIREMENT			44,267	3,099	47,366	44,267		3,099	47,366	
3054	INSURANCE-LIFE			77	5	82	77		5	82	
3056	INSURANCE-HEALTH/DE			16,370	1,130	17,500	16,370		1,130	17,500	
3058	INSURANCE-WORKERS C			9,844	1,147	10,991	9,844		1,147	10,991	
3060	INSURANCE-UNEMPLOYM			1,123		1,123	1,123			1,123	
3068	CLEAT BENEFITS ALLO			4,201	323	4,525	4,201		323	4,525	
305	FRINGE BENEFITS			105,726	7,711	113,437	105,725		7,712	113,437	
6204	OPER EXP-EQUIP				774				774		774
6207	INSURANCE-LIABILITY			7,200	-6,168	1,031	1,031				1,031
620	OPERATING EXPEN			7,200	-5,394	1,805	1,031		774		1,805
6305	MAINT/REPAIR-AUTOMO			2,960	-1,914	1,045	757		288		1,045
630	OPERATING MAINT			2,960	-1,914	1,045	757		288		1,045
6354	RENTALS/LEASES-AUTO			18,480	-15,238	3,241	3,241				3,241
635	RENTALS AND LEA			18,480	-15,238	3,241	3,241				3,241
6403	GAS/OIL SUPPLIES			15,500	-1,920	13,579	12,809		769		13,579

SUBFUND INDEX OBJECT	ONDCP-WT SMUGGLING INIT 2008	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	15,500	-1,920	13,579	12,809		769	13,579	
640	OPERATING SUPPL								
6501	COMMUNICATIONS-GENE	4,800	-1,120	3,679	3,363		315	3,679	
650	COMMUNICATIONS	4,800	-1,120	3,679	3,363		315	3,679	
INDEX SMUGGINIT08	ONDCP-WT SMUGGL	529,262		529,262	491,006		38,255	529,262	
SUBFUND SG282007	ONDCP-WT SMUGGL	529,262		529,262	491,006		38,255	529,262	

SUBFUND INDEX OBJECT SUBOBJECT	ONDCP-WT TX STASH HOUSE TF 2008	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 3001	ONDCP-WT TX STASH HOUSE TF 2008	71,940		71,940	71,940			71,940	
3005	SALARIES-FULL TIME	1,442		1,442	1,442			1,442	
3007	SALARIES-LONGEVITY	12,096		12,096	12,096			12,096	
3007	SALARIES-OVERTIME								
301	SALARIES AND WA	85,479		85,479	85,479			85,479	
3050	SALARIES-FULL TIME	6,049		6,049	6,049			6,049	
3052	RETIREMENT	8,933		8,933	8,933			8,933	
3054	INSURANCE-LIFE	15		15	15			15	
3056	INSURANCE-HEALTH/DE	3,011		3,011	3,011			3,011	
3058	INSURANCE-WORKERS C	1,826		1,826	1,826			1,826	
3060	INSURANCE-UNEMPLOYM	181		181	181			181	
3068	CLEAT BENEFITS ALLO	775		775	775			775	
305	FRINGE BENEFITS	20,794		20,794	20,794			20,794	
6207	INSURANCE-LIABILITY								
620	OPERATING EXPEN								
6305	MAINT/REPAIR-AUTOMO	20		20	20			20	
630	OPERATING MAINT	20		20	20			20	
6354	RENTALS/LEASES-AUTO	3,645		3,645	3,645			3,645	
635	RENTALS AND LEA	3,645		3,645	3,645			3,645	
6403	GAS/OIL SUPPLIES	2,366		2,366	2,366			2,366	

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
SG282008	STASHHOUSE08	640	OPERATING SUPPL	2,366		2,366	2,366			2,366	
6501	COMMUNICATIONS-GENE			313		313	313			313	
650	COMMUNICATIONS			313		313	313			313	
INDEX	STASHHOUSE08		ONDCP-WT TX STA	112,621		112,621	112,621			112,621	
SUBFUND	SG282008		ONDCP-WT TX STA	112,621		112,621	112,621			112,621	

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
SG282009	TRANSPORT08	301	SALARIES AND WAGES	140,891	1,726	142,617	140,891		1,726	142,617	
3005	SALARIES-LONGEVITY			1,748		1,748	1,748			1,748	
3007	SALARIES-OVERTIME			16,086	5,913	21,999	15,908		6,091	21,999	
301	SALARIES AND WA			158,725	7,639	166,365	158,547		7,817	166,365	
3050	SOCIAL SECURITY			11,320	-420	10,900	10,893		7	10,900	
3052	RETIREMENT			16,514	-624	15,890	15,880		10	15,890	
3054	INSURANCE-LIFE			27	-1	26	26			26	
3056	INSURANCE-HEALTH/DE			3,893	-117	3,776	3,776			3,776	
3058	INSURANCE-WORKERS C			3,718		3,718	3,717			3,718	
3060	INSURANCE-UNEMPLOYM			351		351	351			351	
3068	CLEAT BENEFITS ALLO			1,693	-129	1,563	1,563			1,563	
305	FRINGE BENEFITS			37,519	-1,292	36,227	36,209		18	36,227	
6009	DUES/ADVERTISING										
601	OFFICE EXPENSE-										
6204	OPER EXP-EQUIP			69		69	69			69	
6207	INSURANCE-LIABILITY			217		217	217			217	
620	OPERATING EXPEN			287		287	287			287	
6305	MAINT/REPAIR-AUTOMO			1,248	-381	866	118		748	866	
630	OPERATING MAINT			1,248	-381	866	118		748	866	
6354	RENTALS/LEASES-AUTO			6,530		6,530	6,530			6,530	

SUBFUND INDEX OBJECT	ONDCP-WT TX HIDTA RENTALS AND LEASES	TRANSPORT TF 2008	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 : SG282009 INDEX : TRANSPORT08 OBJECT : 635	ONDCP-WT TX HIDTA RENTALS AND LEASES	TRANSPORT TF 2008								
SUBJECT	RENTALS AND LEA		6,530		6,530	6,530			6,530	
OBJECT 635										
6403	GAS/OIL SUPPLIES		8,400	-332	8,067	7,771		295	8,067	
OBJECT 640	OPERATING SUPPL		8,400	-332	8,067	7,771		295	8,067	
6501	COMMUNICATIONS-GENE		2,010	-470	1,539	1,411		127	1,539	
OBJECT 650	COMMUNICATIONS		2,010	-470	1,539	1,411		127	1,539	
INDEX TRANSPORT08	ONDCP-WT TX HID		214,721	5,164	219,885	210,876		9,007	219,884	
SUBFUND SG282009	ONDCP-WT TX HID		214,721	5,164	219,885	210,876		9,007	219,884	

SUBFUND INDEX OBJECT SUBJECT	ONDCP-MAJOR DTO TARGET INITIATIVE 2008	OPERATING EXPENSES	OPER EXP-EQUIP	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 : SG282010 INDEX : MAJORDT008 OBJECT : 620 SUBJECT : 6204	ONDCP-MAJOR DTO TARGET INITIATIVE 2008	OPERATING EXPENSES	OPER EXP-EQUIP								
SUBJECT	OPER EXP-EQUIP		CONFIDENTIAL FUNDS	100,000	53,541	153,541	74,855		67,294	142,149	11,392
OBJECT 620	OPERATING EXPEN			100,000	55,441	155,441	74,855		69,194	144,049	11,392
6505	COMMUNICATIONS-DATA			6,000	-3,478	2,521	611		1,910	2,521	
OBJECT 650	COMMUNICATIONS			6,000	-3,478	2,521	611		1,910	2,521	
6664	PROF SVCS-GENERAL			73,183	-63,788	9,395	2,540		6,855	9,395	
6674	PROF SVCS-INTERPRET			30,000	17,395	47,395	16,848		30,547	47,395	
OBJECT 665	PROFESSIONAL SE			103,183	-46,392	56,790	19,388		37,402	56,790	
6761	CONTRACTED SERVICES										
OBJECT 675	CONTRACTED SERV										
9300	EQUIPMENT			26,089	-5,570	20,519	20,519			20,519	
OBJECT 930	CAPITAL OUTLAYS			26,089	-5,570	20,519	20,519			20,519	
INDEX MAJORDT008	ONDCP-MAJOR DTO			235,272		235,272	115,373		108,506	223,879	11,392
SUBFUND SG282010	ONDCP-MAJOR DTO			235,272		235,272	115,373		108,506	223,879	11,392

FAMR255A NO: 501
 FAMIS UPDATE NO : 3459

SUBFUND : SG282011 ONDCP-HNE INTELLIGENCE INITIATIVE 2008
 INDEX : HNERIC08 ONDCP-HNE INTELLIGENCE INITIATIVE 2008
 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	10,000		10,000	9,098		901	10,000	
OBJECT 620	OPERATING EXPEN	10,000		10,000	9,098		901	10,000	
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
INDEX HNERIC08	ONDCP-HNE INTEL	10,000		10,000	9,098		901	10,000	
SUBFUND SG282011	ONDCP-HNE INTEL	10,000		10,000	9,098		901	10,000	

FAMR255A NO: 501
 FAMIS UPDATE NO : 3459

SUBFUND : SG283001 SOLID WASTE GRANT PROGRAM 2008
 INDEX : SOWASTEGRT08 SOLID WASTE GRANT PROGRAM 2008
 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	445		445	445			445	
OBJECT 601	OFFICE EXPENSE-	445		445	445			445	
6204	OPER EXP-EQUIP	3,500		3,500	3,500			3,500	
OBJECT 620	OPERATING EXPEN	3,500		3,500	3,500			3,500	
6604	MILEAGE REIMBURSEME	44		44	44			44	
OBJECT 660	TRAVEL AND TRAN	44		44	44			44	
6761	CONTRACTED SERVICES	46,030		46,030	45,521			45,521	508
OBJECT 675	CONTRACTED SERV	46,030		46,030	45,521			45,521	508
INDEX SOWASTEGRT08	SOLID WASTE GRA	50,020		50,020	49,511			49,511	508
SUBFUND SG283001	SOLID WASTE GRA	50,020		50,020	49,511			49,511	508

SUBFUND : SG284001 REGIONAL COOR TRANSPORTATION PLAN 2008		REGIONAL COOR TRANSPORTATION PLAN 2008		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR				
SUBJECT	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	
3001	SALARIES-FULL TIME	4,750		4,750	4,563			4,563	186	
OBJECT 301	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 305	FRINGE BENEFITS	1,407		1,407	1,201			1,201	205	
6001	OFFICE EXPENSE	135		135					135	
OBJECT 601	OFFICE EXPENSE-	135		135					135	
6503	COMMUNICATIONS-TELE	250		250	116			116	133	
OBJECT 650	COMMUNICATIONS	250		250	116			116	133	
6602	TRAVEL	1,868		1,868	1,532		-278	1,253	614	
6604	MILEAGE REIMBURSEME	1,090		1,090	770			770	320	
OBJECT 660	TRAVEL AND TRAN	2,958		2,958	2,302		-278	2,023	934	
INDEX RCTRANPLAN08	REGIONAL COOR T	9,500		9,500	8,184		-278	7,905	1,594	
SUBFUND SG284001	REGIONAL COOR T	9,500		9,500	8,184		-278	7,905	1,594	

SUBFUND : SG285001 2008 BJA DRUG CRT DISCRETIONARY PROGRAM		BJA DRUG CRT DISCRETIONARY PROGRAM 2008		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR				
SUBJECT	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	
3001	SALARIES-FULL TIME	113,574	6,378	119,952	31,789	4,238	54,253	86,043	33,908	
3002	SALARIES-PART TIME	56,787	3,294	60,081	16,424	2,119	27,338	43,763	16,318	
OBJECT 301	SALARIES AND WA	170,361	9,672	180,033	48,213	6,357	81,592	129,806	50,227	
3050	SOCIAL SECURITY	13,033	739	13,772	3,688	486	6,241	9,930	3,842	
3052	RETIREMENT	18,910	1,842	20,752	5,477	783	9,847	15,324	5,427	
3054	INSURANCE-LIFE	50	-33	16		1	9	9	6	
3056	INSURANCE-HEALTH/DE	13,999	-11,941	2,057		130	1,240	1,240	816	
3058	INSURANCE-WORKERS C	534	-190	343	97	10	149	247	96	
3060	INSURANCE-UNEMPLOYM	647		647	106		365	472	174	
OBJECT 305	FRINGE BENEFITS	47,173	-9,583	37,589	9,369	1,412	17,855	27,225	10,363	
6008	SUPPLIES-MISCELLANE	7,496	1,322	8,818	594		5,782	6,377	2,441	
OBJECT 601	OFFICE EXPENSE-	7,496	1,322	8,818	594		5,782	6,377	2,441	
6204	OPER EXP-EQUIP	1,546	-736	810	810			810		
OBJECT 620	OPERATING EXPEN	1,546	-736	810	810			810		
6503	COMMUNICATIONS-TELE	720	500	1,220	350	132	643	994	225	
OBJECT 650	COMMUNICATIONS	720	500	1,220	350	132	643	994	225	
6602	TRAVEL	10,856	436	11,292	5,570		5,721	11,292		
OBJECT 660	TRAVEL AND TRAN	10,856	436	11,292	5,570		5,721	11,292		

SUBFUND : SG285001		2008 BJA DRUG CRT DISCRETIONARY PROGRAM								
INDEX : 243BJADCDG08		BJA DRUG CRT DISCRETIONARY PROGRAM 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	34,350	-1,611	32,738	150	665	13,675	13,825	18,913	
675	CONTRACTED SERV	34,350	-1,611	32,738	150	665	13,675	13,825	18,913	
243BJADCDG08	BJA DRUG CRT DI	272,502		272,502	65,058	8,567	125,271	190,329	82,172	
SG285001	2008 BJA DRUG C	272,502		272,502	65,058	8,567	125,271	190,329	82,172	

SUBFUND : SG286001		2008 LABOR DAY IDM INCENTIVE PROJECT								
INDEX : LDIDMIPROJ08		LABOR DAY IDM INCENTIVE PROJECT 2008								
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	4,000		4,000	4,000			4,000		
620	OPERATING EXPEN	4,000		4,000	4,000			4,000		
LDIDMIPROJ08	LABOR DAY IDM I	4,000		4,000	4,000			4,000		
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	34,889	6,407	49,705	84,594	67,514	
3002	SALARIES-PART TIME	37,899		37,899	7,972	818	19,681	27,654	10,245	
OBJECT 301	SALARIES AND WA	190,008		190,008	42,862	7,226	69,386	112,248	77,759	
3050	SOCIAL SECURITY	14,502		14,502	3,278	552	5,274	8,553	5,948	
3052	RETIREMENT	21,630		21,630	4,861	891	8,381	13,242	8,387	
3054	INSURANCE-LIFE	75		75	7		12	19	55	
3056	INSURANCE-HEALTH/DE	13,551		13,551	1,621	67	1,613	3,235	10,315	
3058	INSURANCE-WORKERS C	929		929	106	11	126	233	695	
3060	INSURANCE-UNEMPLOYM	929		929	98		298	397	531	
OBJECT 305	FRINGE BENEFITS	51,616		51,616	9,974	1,523	15,707	25,681	25,934	
6005	POSTAGE	100		100					100	
6008	SUPPLIES-MISCELLANE	5,900		5,900	1,449	94	2,480	3,930	1,969	
OBJECT 601	OFFICE EXPENSE-	6,000		6,000	1,449	94	2,480	3,930	2,069	
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	2,138	4,991	5,491	284	
6604	MILEAGE REIMBURSEME	9,600		9,600			31	31	9,568	
OBJECT 660	TRAVEL AND TRAN	15,376		15,376	500	2,138	5,022	5,522	9,853	
6703	TRAINING	20,000		20,000	145	122	2,004	2,149	17,850	

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	122	2,004	2,149	17,850	
6761	CONTRACTED SERVICES	200,000		200,000	60,000	6,000	70,000	130,000	70,000	
OBJECT 675	CONTRACTED SERV	200,000		200,000	60,000	6,000	70,000	130,000	70,000	
INDEX PROJECTM209	BCMHC-PROJECT M	500,000		500,000	114,931	17,104	164,602	279,533	220,466	
SUBFUND SG287001	2009 BCMHC-PROJ	500,000		500,000	114,931	17,104	164,602	279,533	220,466	

SUBFUND : SG289001		2008 TORNILLO EDAP PROJECT								
INDEX : TORNEDAP08		TORNILLO EDAP PROJECT 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	43,496	-294	43,201	16,657		23,046	39,703	3,498	
OBJECT 301	SALARIES AND MA	43,496	-294	43,201	16,657		23,046	39,703	3,498	
3050	SOCIAL SECURITY	3,328		3,328	1,274		1,763	3,037	290	
3052	RETIREMENT	4,754		4,754	1,884		2,764	4,649	104	
3054	INSURANCE-LIFE	11		11	3		5	9	1	
3056	INSURANCE-HEALTH/DE	2,371		2,371	805		671	1,477	893	
OBJECT 305	FRINGE BENEFITS	10,464		10,464	3,968		5,204	9,173	1,290	
6022	ADVERTISING- GENERA		100	100					100	
OBJECT 601	OFFICE EXPENSE-		100	100					100	
6503	COMMUNICATIONS-TELE	40	-40							
OBJECT 650	COMMUNICATIONS	40	-40							
6551	CONSTRUCTION-ENGINE		8,589	8,589					8,589	
6560	CONSTRUCTION-REHAB-	446,000	-8,589	437,411		171,455	436,916	436,916	495	
OBJECT 655	CONSTRUCTION	446,000		446,000		171,455	436,916	436,916	9,084	
6602	TRAVEL		234	234					234	
OBJECT 660	TRAVEL AND TRAN		234	234					234	
INDEX TORNEDAP08	TORNILLO EDAP P	500,000		500,000	20,625	171,455	465,166	485,792	14,207	

SUBFUND : SG289001		2008 TORNILLO EDAP PROJECT								
INDEX : TORNEDAP08		TORNILLO EDAP PROJECT 2008								
OBJECT : 660		TRAVEL AND TRANSPORTATION								
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	
SUBFUND SG289001	2008 TORNILLO E	500,000		500,000	20,625	171,455	465,166	485,792	14,207	

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
SG290001	SBTDEMOPRJ09	601	6015	7,200		7,200	7,200			7,200	
				7,200		7,200	7,200			7,200	
9500				2,881,521		2,881,521	6,964		41,737	48,702	2,832,818
945				2,881,521		2,881,521	6,964		41,737	48,702	2,832,818
INDEX				2,888,721		2,888,721	14,164		41,737	55,902	2,832,818
SBTDEMOPRJ09				2,888,721		2,888,721	14,164		41,737	55,902	2,832,818
SG290001				2,888,721		2,888,721	14,164		41,737	55,902	2,832,818

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
SG291001	CANTHWVCD808	301	3001	9,644	88	9,732	7,059	269	2,673	9,732	
				9,644	88	9,732	7,059	269	2,673	9,732	
3050				738	-14	723	540		183	723	
3052				1,054	33	1,087	791		296	1,087	
3054				3		2	1			2	
3056				583	-167	415	341		73	415	
305				2,378	-148	2,229	1,674		554	2,229	
6022					100	100					100
601					100	100					100
6503				40	-40						
650				40	-40						
6551				54,756		54,756					54,756
6557				500,714		500,714			262,277	262,277	238,437
6558				24,640		24,640					24,640
655				580,110		580,110			262,277	262,277	317,833
INDEX				592,172		592,172	8,734	269	265,504	274,239	317,933
CANTHWVCD808				592,172		592,172	8,734	269	265,504	274,239	317,933
SG291001				592,172		592,172	8,734	269	265,504	274,239	317,933

SUBFUND : SG289001		2008 TORNILLO EDAP PROJECT								
INDEX : TORNEDAPO8		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	-294	43,201	16,657		23,046	39,703	3,498	
OBJECT 301	SALARIES AND WA	43,496	-294	43,201	16,657		23,046	39,703	3,498	
3050	SOCIAL SECURITY	3,328		3,328	1,274		1,763	3,037	290	
3052	RETIREMENT	4,754		4,754	1,884		2,764	4,649	104	
3054	INSURANCE-LIFE	11		11	3		5	9	1	
3056	INSURANCE-HEALTH/DE	2,371		2,371	805		671	1,477	893	
OBJECT 305	FRINGE BENEFITS	10,464		10,464	3,968		5,204	9,173	1,290	
6022	ADVERTISING- GENERA		100	100					100	
OBJECT 601	OFFICE EXPENSE-		100	100					100	
6503	COMMUNICATIONS-TELE	40	-40							
OBJECT 650	COMMUNICATIONS	40	-40							
6551	CONSTRUCTION-ENGINE		8,589	8,589					8,589	
6560	CONSTRUCTION-REHAB-	446,000	-8,589	437,411		171,455	436,916	436,916	495	
OBJECT 655	CONSTRUCTION	446,000		446,000		171,455	436,916	436,916	9,084	
6602	TRAVEL		234	234					234	
OBJECT 660	TRAVEL AND TRAN		234	234					234	
INDEX TORNEDAPO8	TORNILLO EDAP P	500,000		500,000	20,625	171,455	465,166	485,792	14,207	

SUBFUND : SG289001		2008 TORNILLO EDAP PROJECT								
INDEX : TORNEDAPO8		TORNILLO EDAP PROJECT 2008								
OBJECT : 660		TRAVEL AND TRANSPORTATION								
SUBJECT		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 SG289001	2008 TORNILLO E	500,000		500,000	20,625	171,455	465,166	485,792	14,207	

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 EXPEND.	ALL 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		41,737	48,702	2,832,818		
945	CAPITAL PROJECT	2,881,521		2,881,521	6,964		41,737	48,702	2,832,818		
INDEX		2,888,721		2,888,721				55,902			
SBTDEMOPRJ09	SECURE BORDER T				14,164		41,737		2,832,818		
SUBFUND		2,888,721		2,888,721				55,902			
SG290001	2009 SECURE BOR				14,164		41,737		2,832,818		

SUBFUND : SG291001		2008 CANUTILLO WESTERN VILLAGE									
INDEX : CANTWVCDBG08		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	88	9,732	7,059	269	2,673	9,732			
301	SALARIES AND WA	9,644	88	9,732	7,059	269	2,673	9,732			
3050	SOCIAL SECURITY	738	-14	723	540		183	723			
3052	RETIREMENT	1,054	33	1,087	791		296	1,087			
3054	INSURANCE-LIFE	3		2	1			2			
3056	INSURANCE-HEALTH/DE	583	-167	415	341		73	415			
305	FRINGE BENEFITS	2,378	-148	2,229	1,674		554	2,229			
6022	ADVERTISING- GENERA		100	100					100		
601	OFFICE EXPENSE-		100	100					100		
6503	COMMUNICATIONS-TELE	40	-40								
650	COMMUNICATIONS	40	-40								
6551	CONSTRUCTION-ENGINE	54,756		54,756					54,756		
6557	CONSTRUCTION-WATER	500,714		500,714			262,277	262,277	238,437		
6558	CONSTRUCTION-REHAB-	24,640		24,640					24,640		
655	CONSTRUCTION	580,110		580,110			262,277	262,277	317,833		
INDEX		592,172		592,172		269	265,504	274,239	317,933		
CANTWVCDBG08	CANUTILLO WESTE				8,734		265,504		317,933		
SUBFUND		592,172		592,172		269	265,504	274,239			
SG291001	2008 CANUTILLO				8,734		265,504		317,933		

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
SG292001	RROAD009	601	6008	745		745	537			537	207
2009 REG TRANSIT COACH OPERATOR ROADEO											
REG TRANSIT COACH OPERATOR ROADEO 2009											
OFFICE EXPENSE-ADMINISTRATION											
SUPPLIES-MISCELLANEOUS											
6008			SUPPLIES-MISCELLANEOUS	745		745	537			537	207
601			OFFICE EXPENSE-	745		745	537			537	207
RROAD009			REG TRANSIT COA	745		745	537			537	207
SG292001			2009 REG TRANSI	745		745	537			537	207

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
SG293001	FUGITVIOLE09	301	3001	128,232	2,820	131,052	46,312		84,739	131,052	
ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2009											
ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2009											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	128,232	2,820	131,052	46,312		84,739	131,052	
3005			SALARIES-LONGEVITY	2,700		2,700	1,045		1,654	2,700	
3007			SALARIES-OVERTIME	28,750		28,750	6,079	1,601	21,809	27,888	861
301			SALARIES AND WA	159,682	2,820	162,502	53,437	1,601	108,203	161,641	861
3050			SOCIAL SECURITY	12,000	-517	11,482	4,407		7,075	11,482	
3052			RETIREMENT	15,000	3,293	18,293	6,860		11,433	18,293	
3054			INSURANCE-LIFE	32	-2	29	12		17	29	
3056			INSURANCE-HEALTH/DE	6,500	-1,798	4,701	2,513		2,187	4,701	
3058			INSURANCE-WORKERS C	4,000	-675	3,324	1,489		1,834	3,324	
3060			INSURANCE-UNEMPLOYM	468	-109	358	201		157	358	
3068			CLEAT BENEFITS ALLO	2,000	-577	1,422	517		905	1,422	
305			FRINGE BENEFITS	40,000	-387	39,612	16,002		23,610	39,612	
6207			INSURANCE-LIABILITY	1,380	-1,233	146			146	146	
620			OPERATING EXPEN	1,380	-1,233	146			146	146	
6354			RENTALS/LEASES-AUTO	6,756		6,756	1,250		5,506	6,756	
635			RENTALS AND LEA	6,756		6,756	1,250		5,506	6,756	
6403			GAS/OIL SUPPLIES	1,200	-1,200						
640			OPERATING SUPPL	1,200	-1,200						
FUGITVIOLE09			ONDCP-FUGITIVE/	209,018		209,018	70,690	1,601	137,466	208,156	861

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
SG293001	FUGITVIOLE09	640	ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2009	209,018		209,018	70,690	1,601	137,466	208,156	861

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
SG293002	STASHHOUSE09	301	ONDCP-WT TX STASH HOUSE TF 2009								
		3001	SALARIES-FULL TIME REGULAR	64,948	9,197	74,145	16,844		57,301	74,145	
		3005	SALARIES-LONGEVITY	1,500	288	1,788	577		1,211	1,788	
		3007	SALARIES-OVERTIME	8,855		8,855		98	8,448	8,448	406
		OBJECT 301	SALARIES AND MA	75,303	9,486	84,789	17,421	98	66,961	84,382	406
		3050	SOCIAL SECURITY	6,400	617	7,017	2,081		4,936	7,017	
		3052	RETIREMENT	8,000	2,841	10,841	3,097		7,750	10,841	
		3054	INSURANCE-LIFE	25	-3	21	7		14	21	
		3056	INSURANCE-HEALTH/DE	4,200	-1,497	2,702	1,204		1,498	2,702	
		3058	INSURANCE-WORKERS C	2,700	-816	1,883	671		1,212	1,883	
		3060	INSURANCE-UNEMPLOYM	1,561	-1,327	233	99		134	233	
		3068	CLEAT BENEFITS ALLO	1,700	-794	905	258		646	905	
		OBJECT 305	FRINGE BENEFITS	24,586	-979	23,606	7,413		16,193	23,606	
		6204	OPER EXP-EQUIP		34	34			15	15	19
		6207	INSURANCE-LIABILITY	888	-741	146			146	146	
		OBJECT 620	OPERATING EXPEN	888	-706	181			162	162	19
		6305	MAINT/REPAIR-AUTOMO	204		204			167	167	36
		OBJECT 630	OPERATING MAINT	204		204			167	167	36
		6354	RENTALS/LEASES-AUTO	7,620	-7,620						
		OBJECT 635	RENTALS AND LEA	7,620	-7,620						
		6403	GAS/OIL SUPPLIES	3,000	-179	2,820	723	133	2,096	2,820	

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
SG293002	STASHHOUSE09	640	OPERATING SUPPL	3,000	-179	2,820	723	133	2,096	2,820	
6501	COMMUNICATIONS-GENE			1,020		1,020	278	43	741	1,020	
650	COMMUNICATIONS			1,020		1,020	278	43	741	1,020	
STASHHOUSE09	ONDCP-WT TX STA			112,621		112,621	25,836	275	86,322	112,159	461
SG293002	ONDCP-WT TX STA			112,621		112,621	25,836	275	86,322	112,159	461

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
SG293003	TRANSPORT09	301	SALARIES-FULL TIME	130,975	13,939	144,914	40,006		104,908	144,914	
		3005	SALARIES-LONGEVITY	1,700	291	1,991	606		1,384	1,991	
		3007	SALARIES-OVERTIME	617	21,383	22,000			11,569	11,569	10,430
		301	SALARIES AND WA	133,292	35,614	168,906	40,613		117,862	158,475	10,430
3050	SOCIAL SECURITY			13,500	-800	12,700	3,911		8,788	12,700	
3052	RETIREMENT			19,937	-200	19,737	5,857		13,879	19,737	
3054	INSURANCE-LIFE			35	-3	31	10		20	31	
3056	INSURANCE-HEALTH/DE			3,500	-926	2,573	1,056		1,517	2,573	
3058	INSURANCE-WORKERS C			6,700	-3,527	3,172	1,087		2,084	3,172	
3060	INSURANCE-UNEMPLOYM			2,000	-1,311	688	206		481	688	
3068	CLEAT BENEFITS ALLO			3,500	-1,786	1,713	516		1,196	1,713	
		305	FRINGE BENEFITS	49,172	-8,556	40,615	12,645		27,969	40,615	
6204	OPER EXP-EQUIP				68	68			30	30	38
6207	INSURANCE-LIABILITY			1,784	-1,490	293			293	293	
		620	OPERATING EXPEN	1,784	-1,421	362			324	324	38
6305	MAINT/REPAIR-AUTOMO			390	1,784	2,174			418	418	1,755
		630	OPERATING MAINT	390	1,784	2,174			418	418	1,755
6354	RENTALS/LEASES-AUTO			15,300	-15,300						
		635	RENTALS AND LEA	15,300	-15,300						
6403	GAS/OIL SUPPLIES			6,060	-36	6,023		385	4,248	4,248	1,774

FAMIS UPDATE NO : 3459

SUBFUND INDEX OBJECT	SG293003 TRANSPORT09 640	ONDCP-WT TX HIDTA OPERATING BUDGETS	ONDCP-WT TX HIDTA SUPPLIES BUDGETED IN CFY	ALL YEARS BUDGETS	ONDCP-WT TX HIDTA TRANSPORT TF 2009	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	6,060	-36	6,023			385	4,248	4,248	1,774
6501	COMMUNICATIONS-GENE	1,680	-180	1,500			126	1,397	1,397	102
OBJECT 650	COMMUNICATIONS	1,680	-180	1,500			126	1,397	1,397	102
INDEX TRANSPORT09	ONDCP-WT TX HID	207,678	11,903	219,581		53,258	511	152,222	205,480	14,100
SUBFUND SG293003	ONDCP-WT TX HID	207,678	11,903	219,581		53,258	511	152,222	205,480	14,100

FAMIS UPDATE NO : 3459

SUBFUND INDEX OBJECT SUBOBJECT	SG293004 ADMINISUPP09 601 6003	ONDCP-ADMIN/INTEL SUPPORT 2009	ONDCP-ADMIN/INTEL SUPPORT 2009	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
6003	OFFICE SUPPLIES	2,160	-1,028	1,131			102	1,131	45		1,028	1,131	195
6005	POSTAGE	1,680	-535	1,145			45	1,145			904	1,131	195
6011	BOOKS, PUBLICATIONS	360	-360									949	
OBJECT 601	OFFICE EXPENSE-	4,200	-1,923	2,276			147	2,276			1,933	2,080	195
6201	OPERATING EXPENSES-OPERATING EXP.-MISC	1,092	60	-30			92	1,092		92	1,092	1,092	2
6246	OPERATING EXPEN	1,152	-30	1,122			92	1,122		92	1,120	1,120	2
OBJECT 620	OPERATING EXPEN	1,152	-30	1,122			92	1,122		92	1,120	1,120	2
6301	MAINT/REPAIR-GENERA	600	-580	20			20	20				20	
6304	MAINTENANCE-SOFTWAR		199	199				199			199	199	
OBJECT 630	OPERATING MAINT	600	-381	219			20	219			199	219	
6350	RENTALS/LEASES	9,180		9,180			589	9,180		589	7,668	7,668	1,511
6353	RENTALS/LEASES-SPAC	63,080	4,698	67,778			420	67,778		420	67,358	67,778	1,511
OBJECT 635	RENTALS AND LEA	72,260	4,698	76,958			420	76,958		420	75,026	75,447	1,511
6403	GAS/OIL SUPPLIES	1,320		1,320			219	1,320			1,100	1,320	
OBJECT 640	OPERATING SUPPL	1,320		1,320			219	1,320			1,100	1,320	
6503	COMMUNICATIONS-TELE	9,000	-2,269	6,730			1,481	6,730			5,248	6,730	
6505	COMMUNICATIONS-DATA	600	-94	505			202	505			303	505	
OBJECT 650	COMMUNICATIONS	9,600	-2,364	7,235			1,683	7,235			5,552	7,235	

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
SG293004	ADMINSUPP09	665	6664	12,976		12,976	1,968		11,007	12,976	
ONDCP-ADMIN/INTEL SUPPORT 2009			PROF SVCS-GENERAL								
6664			PROF SVCS-GENERAL	12,976		12,976	1,968		11,007	12,976	
665			PROFESSIONAL SE	12,976		12,976	1,968		11,007	12,976	
6761			CONTRACTED SERVICES	551,294	-15,956	535,338	67,036	41,656	468,301	535,338	
675			CONTRACTED SERV	551,294	-15,956	535,338	67,036	41,656	468,301	535,338	
653,402			ONDCP-ADMIN/INT	653,402	-15,956	637,446	71,496	42,338	564,240	635,736	1,709
653,402			ONDCP-ADMIN/INT	653,402	-15,956	637,446	71,496	42,338	564,240	635,736	1,709

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
SG293005	SMUGGINIT09	301	3001	330,528	47,380	377,908	73,449	26,803	328,180	401,629	-23,721
ONDCP-WT SMUGGLING INIT 2009			SALARIES AND WAGES								
3001			SALARIES-FULL TIME	330,528	47,380	377,908	73,449	26,803	328,180	401,629	-23,721
3005			SALARIES-LONGEVITY	5,040	1,129	6,169	1,239	466	5,396	6,635	-466
3007			SALARIES-OVERTIME	23,009	19,611	42,620	1,993	1,993	11,827	11,827	30,792
301			SALARIES AND WA	358,577	68,120	426,697	74,688	29,263	345,403	420,092	6,605
3050			SOCIAL SECURITY	36,781	-5,873	30,907	6,331	2,237	26,574	32,906	-1,999
3052			RETIREMENT	55,120	-6,801	48,318	9,519	3,608	42,022	51,541	-3,223
3054			INSURANCE-LIFE	106	-27	78	17	5	67	84	-5
3056			INSURANCE-HEALTH/DE	18,214	-8,398	9,815	3,393	584	7,006	10,400	-584
3058			INSURANCE-WORKERS C	6,140	1,822	7,962	2,890		5,072	7,962	
3060			INSURANCE-UNEMPLOYM	3,000	-1,357	1,642	307		1,334	1,642	
3068			CLEAT BENEFITS ALLO	4,800	-274	4,525	970	323	3,555	4,525	
305			FRINGE BENEFITS	124,161	-20,911	103,249	23,429	6,759	85,632	109,062	-5,813
6204			OPER EXP-EQUIP	4,056	171	4,227			76	76	95
6207			INSURANCE-LIABILITY	4,056	-3,295	760			760	760	
620			OPERATING EXPEN	4,056	-3,124	932			837	837	95
6305			MAINT/REPAIR-AUTOMO	3,000		3,000			1,729	1,729	1,270
630			OPERATING MAINT	3,000		3,000			1,729	1,729	1,270
6354			RENTALS/LEASES-AUTO	22,860	-22,860						
635			RENTALS AND LEA	22,860	-22,860						
6403			GAS/OIL SUPPLIES	12,900	-905	11,994		878	9,187	9,187	2,806

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
SG293005	SMUGGINIT09	640									
ONDCP-WT SMUGGL	ONDCP-WT SMUGGL	ONDCP-WT SMUGGL	ONDCP-WT SMUGGL	12,900	-905	11,994		878	9,187	9,187	2,806
6501	COMMUNICATIONS-GENE			3,708	-708	3,000		13	3,000	3,000	
650	COMMUNICATIONS			3,708	-708	3,000		13	3,000	3,000	
ONDCP-WT SMUGGL	ONDCP-WT SMUGGL	ONDCP-WT SMUGGL	ONDCP-WT SMUGGL	529,262	19,611	548,873	98,118	36,915	445,790	543,909	4,963
SG293005	ONDCP-WT SMUGGL	ONDCP-WT SMUGGL	ONDCP-WT SMUGGL	529,262	19,611	548,873	98,118	36,915	445,790	543,909	4,963

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
SG293006	ENTERPRISE09	301									
ONDCP-ENTERPRISE MONEY LAUNDERING 2009	ONDCP-ENTERPRISE MONEY LAUNDERING 2009	ONDCP-ENTERPRISE MONEY LAUNDERING 2009	ONDCP-ENTERPRISE MONEY LAUNDERING 2009	235,909	19,624	255,533	31,163	15,036	233,903	265,067	-9,534
3005	SALARIES-LONGEVITY			2,760	-112	2,647	373	96	2,370	2,744	-96
3007	SALARIES-OVERTIME			2,805	21,939	24,744		-985	1,227	1,227	23,516
301	SALARIES AND WA			241,474	41,451	282,925	31,537	14,147	237,502	269,039	13,885
3050	SOCIAL SECURITY			22,373	-3,483	18,889	1,729	594	17,699	19,428	-539
3052	RETIREMENT			34,200	-3,066	31,133	3,039	1,007	28,996	32,035	-902
3054	INSURANCE-LIFE			69	-5	63	8	2	57	66	-2
3056	INSURANCE-HEALTH/DE			13,680	-4,929	8,750	1,782	294	7,263	9,045	-294
3058	INSURANCE-WORKERS C			7,695	-2,821	4,873	541		4,331	4,873	
3060	INSURANCE-UNEMPLOYM			2,594	-1,573	1,020	40		979	1,020	
3068	CLEAT BENEFITS ALLO			5,043	-2,346	2,696	382	193	2,319	2,696	
305	FRINGE BENEFITS			85,654	-18,225	67,428	7,524	2,092	61,642	69,167	-1,739
6003	OFFICE SUPPLIES				309	309			309	309	
601	OFFICE EXPENSE-				309	309			309	309	
6204	OPER EXP-EQUIP				34	34			15	15	19
6207	INSURANCE-LIABILITY			1,464	-1,085	378			378	378	
620	OPERATING EXPEN			1,464	-1,050	413			394	394	19
6305	MAINT/REPAIR-AUTOMO			2,160		2,160		743	925	925	1,234
630	OPERATING MAINT			2,160		2,160		743	925	925	1,234
6403	GAS/OIL SUPPLIES			7,200	-545	6,654		560	4,887	4,887	1,767

SUBFUND : SG293006 ONDCP-ENTERPRISE MONEY LAUNDERING 2009		ONDCP-ENTERPRISE MONEY LAUNDERING 2009									
INDEX : ENTERPRISE09		ONDCP-ENTERPRISE MONEY LAUNDERING 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	7,200	-545	6,654		560	4,887	4,887	1,767		
6501	COMMUNICATIONS-GENE	900		900		68	735	735	164		
OBJECT 650	COMMUNICATIONS	900		900		68	735	735	164		
INDEX ENTERPRISE09	ONDCP-ENTERPRIS	338,852	21,939	360,791	39,062	17,613	306,396	345,458	15,332		
SUBFUND SG293006	ONDCP-ENTERPRIS	338,852	21,939	360,791	39,062	17,613	306,396	345,458	15,332		

SUBFUND : SG293007 ONDCP-MULTI AGENCY TF 2009		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	34,504	296,886	19,659	21,565	281,182	300,842	-3,956		
3005	SALARIES-LONGEVITY	3,572	187	3,759	272	290	3,655	3,928	-168		
3007	SALARIES-OVERTIME	7,522	36,478	44,000		4,051	22,057	22,057	21,942		
OBJECT 301	SALARIES AND WA	273,476	71,169	344,645	19,931	25,908	306,895	326,827	17,818		
3050	SOCIAL SECURITY	28,341	-5,017	23,323	586	1,948	23,945	24,532	-1,208		
3052	RETIREMENT	42,588	-4,293	38,294	1,921	3,194	38,337	40,259	-1,964		
3054	INSURANCE-LIFE	66	4	70	4	5	68	73	-2		
3056	INSURANCE-HEALTH/DE	11,687	-3,033	8,653	861	735	8,185	9,046	-392		
3058	INSURANCE-WORKERS C	9,954	-4,445	5,508	139		5,368	5,508			
3060	INSURANCE-UNEMPLOYM	2,400	-904	1,495	46		1,448	1,495			
3068	CLEAT BENEFITS ALLO	3,365	-2	3,362	257	258	3,104	3,362			
OBJECT 305	FRINGE BENEFITS	98,401	-17,692	80,708	3,818	6,142	80,459	84,277	-3,569		
6204	OPER EXP-EQUIP		3,144	3,144			3,141	3,141	2		
6207	INSURANCE-LIABILITY	3,168	-2,581	586			586	586			
OBJECT 620	OPERATING EXPEN	3,168	562	3,730			3,728	3,728	2		
6305	MAINT/REPAIR-AUTOMO	3,996		3,996		38	903	903	3,092		
OBJECT 630	OPERATING MAINT	3,996		3,996		38	903	903	3,092		
6354	RENTALS/LEASES-AUTO	22,860	-22,860								
OBJECT 635	RENTALS AND LEA	22,860	-22,860								
6403	GAS/OIL SUPPLIES	16,800	-3,556	13,243		991	9,112	9,112	4,131		

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
SG293007	MULTIAGTF09	640	OPERATING SUPPL	16,800	-3,556	13,243		991	9,112	9,112	4,131
		6501	COMMUNICATIONS-GENE	6,120	-1,120	5,000		332	3,806	3,806	1,193
		650	COMMUNICATIONS	6,120	-1,120	5,000		332	3,806	3,806	1,193
		INDEX MULTIAGTF09	ONDCP-MULTI AGE	424,821	26,504	451,325	23,750	33,413	404,905	428,656	22,668
		SUBFUND SG293007	ONDCP-MULTI AGE	424,821	26,504	451,325	23,750	33,413	404,905	428,656	22,668

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
SG293008	HDTAINTEL09	301	SALARIES-FULL TIME REGULAR	391,572	391,572	391,572	30,851	363,489	363,489	363,489	28,082
		3005	SALARIES-LONGEVITY	531	531	531	46	535	535	535	-4
		3007	SALARIES-OVERTIME	9,000	9,000	9,000		7,156	7,156	7,156	1,843
		OBJECT 301	SALARIES AND WA	401,103	401,103	401,103	30,897	371,181	371,181	371,181	29,921
		3050	SOCIAL SECURITY	30,386	30,386	30,386	2,336	26,938	26,938	26,938	3,447
		3052	RETIREMENT	46,536	46,536	46,536	3,809	44,805	44,805	44,805	1,730
		3054	INSURANCE-LIFE	124	124	124	8	96	96	96	27
		3056	INSURANCE-HEALTH/DE	16,853	16,853	16,853	744	8,462	8,462	8,462	8,390
		3058	INSURANCE-WORKERS C	5,110	5,110	5,110		2,549	2,549	2,549	2,560
		3060	INSURANCE-UNEMPLOYM	3,250	3,250	3,250		1,503	1,503	1,503	1,746
		3068	CLEAT BENEFITS ALLO	840	840	840	64	710	710	710	129
		OBJECT 305	FRINGE BENEFITS	103,099	103,099	103,099	6,963	85,066	85,066	85,066	18,032
		6001	OFFICE EXPENSE	1,800	1,800	1,800					1,800
		6003	OFFICE SUPPLIES	5,550	5,550	5,550	2,081	5,035	5,035	5,035	514
		6005	POSTAGE	1,200	1,200	1,200					1,200
		6011	BOOKS, PUBLICATIONS	1,060	1,060	1,060		584	584	584	475
		OBJECT 601	OFFICE EXPENSE-	9,610	9,610	9,610	2,081	5,620	5,620	5,620	3,989
		6204	OPER EXP-EQUIP	4,049	4,049	4,049	118	3,714	3,714	3,714	335
		6207	INSURANCE-LIABILITY	4,800	4,800	4,800		672	672	672	4,127
		OBJECT 620	OPERATING EXPEN	8,849	8,849	8,849	118	4,386	4,386	4,386	4,463
		6301	MAINT/REPAIR-GENERA	11,760	11,760	11,760	566	2,541	2,541	2,541	9,218
		6304	MAINTENANCE-SOFTWAR	25,400	25,400	25,400		4,928	4,928	4,928	20,471
		6305	MAINT/REPAIR-AUTOMO	1,200	1,200	1,200	121	302	302	302	897

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
SG293008	HDTAINTEL09	630	OPERATING MAINT		38,360	38,360		688	7,772	7,772	30,587
6350	RENTALS/LEASES				20,400	20,400					20,400
6352	RENTALS/LEASES-SOFT				59,478	59,478		209	1,247	1,247	58,230
6354	RENTALS/LEASES-AUTO				24,000	24,000		2,166	10,006	10,006	13,993
635	RENTALS AND LEA				103,878	103,878		2,375	11,253	11,253	92,624
6403	GAS/OIL SUPPLIES				9,600	9,600		802	5,020	5,020	4,579
640	OPERATING SUPPL				9,600	9,600		802	5,020	5,020	4,579
6501	COMMUNICATIONS-GENE				6,540	6,540		662	2,001	2,001	4,538
6503	COMMUNICATIONS-TELE				15,200	15,200		572	1,718	1,718	13,481
6505	COMMUNICATIONS-DATA				6,100	6,100		374	2,609	2,609	3,490
650	COMMUNICATIONS				27,840	27,840		1,610	6,328	6,328	21,511
6602	TRAVEL				2,235	2,235					2,235
660	TRAVEL AND TRAN				2,235	2,235					2,235
6664	PROF SVCS-GENERAL				800	800		39	553	553	246
665	PROFESSIONAL SE				800	800		39	553	553	246
6701	EMPLOYEE TRAINING				200	200			200	200	
670	EDUCATIONAL TRA				200	200			200	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
SG293008	HDTAINTEL09	675	CONTRACTED SERVICES		40,224	40,224		1,504	21,987	21,987	18,236
675	CONTRACTED SERV				40,224	40,224		1,504	21,987	21,987	18,236
HDTAINTEL09	ONDCP-REGIONAL				745,799	745,799		47,081	519,370	519,370	226,428
SG293008	ONDCP-REGIONAL				745,799	745,799		47,081	519,370	519,370	226,428

FAMR255A NO: 501
 FAMIS UPDATE NO : 3459
 SUBFUND : SG293009 ONDCP-WEST TEXAS TRAINING INIT
 INDEX : WTXTRAIN09 ONDCP-WEST TEXAS TRAINING INIT 2009
 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	2,000	2,000					2,000
601	OFFICE EXPENSE-	2,000	2,000					2,000
6602	TRAVEL	6,000	6,000					6,000
660	TRAVEL AND TRAN	6,000	6,000					6,000
6703	TRAINING	54,282	54,282	14,850	15,019	15,019		39,262
670	EDUCATIONAL TRA	54,282	54,282	14,850	15,019	15,019		39,262
INDEX WTXTRAIN09	ONDCP-WEST TEXA	62,282	62,282	14,850	15,019	15,019		47,262
SUBFUND SG293009	ONDCP-WEST TEXA	62,282	62,282	14,850	15,019	15,019		47,262

FAMR255A NO: 501
 FAMIS UPDATE NO : 3459
 SUBFUND : SG293010 ONDCP-DHE INTELLIGENCE INITIATIVE 2009
 INDEX : DHEINTELO9 ONDCP-DHE INTELLIGENCE INITIATIVE 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	9,810	9,810					
301	SALARIES AND MA	9,810	9,810			9,810	9,810	
3050	SOCIAL SECURITY	937	937			937	937	
3052	RETIREMENT	1,511	1,511			1,511	1,511	
305	FRINGE BENEFITS	2,449	2,449			2,449	2,449	
6602	TRAVEL	4,615	4,615			1,765	1,765	2,849
660	TRAVEL AND TRAN	4,615	4,615			1,765	1,765	2,849
6701	EMPLOYEE TRAINING	185	185			185	185	
670	EDUCATIONAL TRA	185	185			185	185	
INDEX DHEINTELO9	ONDCP-DHE INTEL	17,060	17,060			14,210	14,210	2,849
SUBFUND SG293010	ONDCP-DHE INTEL	17,060	17,060			14,210	14,210	2,849

SUBFUND : SG293011 ONDCP-DHE STASHHOUSE INITIATIVE 2009
 INDEX : DHESTASH09 ONDCP-DHE STASHHOUSE INITIATIVE 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
SUBJECT 3007	SALARIES-OVERTIME	1,716	1,716			1,716	1,716	
OBJECT 301	SALARIES AND WA	1,716	1,716			1,716	1,716	
3050	SOCIAL SECURITY	164	164			164	164	
3052	RETIREMENT	264	264			264	264	
OBJECT 305	FRINGE BENEFITS	429	429			429	429	
INDEX DHESTASH09	ONDCP-DHE STASH	2,145	2,145			2,145	2,145	
SUBFUND SG293011	ONDCP-DHE STASH	2,145	2,145			2,145	2,145	

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	8,973		859	9,833	306
OBJECT 670	EDUCATIONAL TRA	10,140	10,140	8,973		859	9,833	306
INDEX RECFUTURES09	RECLAIMING FUTU	10,140	10,140	8,973		859	9,833	306
SUBFUND SG294001	2009 RECLAIMING	10,140	10,140	8,973		859	9,833	306

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									
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		
6664	PROF SVCS-GENERAL	20,000		20,000	17,704		1,640	19,344	655		
OBJECT											
665	PROFESSIONAL SE	20,000		20,000	17,704		1,640	19,344	655		
INDEX											
BCMILITARY09	BORDER CHILDREN	20,000		20,000	17,704		1,640	19,344	655		
SUBFUND											
SG295001	2009 BORDER CHI	20,000		20,000	17,704		1,640	19,344	655		

SUBFUND : SG295002		2010 BORDER CHILDREN'S MILITARY ASSIST									
INDEX : BCMILITARY10		BORDER CHILDREN'S MILITARY ASSIST 2010									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBOBJECT : 6664		PROF SVCS-GENERAL									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6664	PROF SVCS-GENERAL	20,000		20,000	4,902		19,461	19,461	538		
OBJECT											
665	PROFESSIONAL SE	20,000		20,000	4,902		19,461	19,461	538		
INDEX											
BCMILITARY10	BORDER CHILDREN	20,000		20,000	4,902		19,461	19,461	538		
SUBFUND											
SG295002	2010 BORDER CHI	20,000		20,000	4,902		19,461	19,461	538		

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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	5,976	-1,594	4,381	4,381			4,381	
OBJECT 301	SALARIES AND WA	5,976	-1,594	4,381	4,381			4,381	
3050	SOCIAL SECURITY	432	-114	317	317			317	
3052	RETIREMENT	679	-181	497	497			497	
3054	INSURANCE-LIFE	3	-1	1	1			1	
3056	INSURANCE-HEALTH/DE	408	-131	276	276			276	
3058	INSURANCE-WORKERS C	35	-31	3	3			3	
3060	INSURANCE-UNEMPLOYM	30	35	65	9		25	35	30
OBJECT 305	FRINGE BENEFITS	1,587	-424	1,162	1,107		25	1,132	30
6503	COMMUNICATIONS-TELE	645	336	981	578		345	924	56
OBJECT 650	COMMUNICATIONS	645	336	981	578		345	924	56
6602	TRAVEL	1,792	1,279	3,071	1,780	566	1,291	3,071	
6604	MILEAGE REIMBURSEME		403	403			403	403	
OBJECT 660	TRAVEL AND TRAN	1,792	1,682	3,474	1,780	566	1,694	3,474	
INDEX RCTRANPLAN09	REGIONAL COOR T	10,000		10,000	7,847	566	2,065	9,913	86
SUBFUND SG296001	REGIONAL COOR T	10,000		10,000	7,847	566	2,065	9,913	86

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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	171,000	-100,380	70,620	1,664	2,771	29,100	30,764	39,855
3002	SALARIES-PART TIME		41,400	41,400		1,725	12,812	12,812	28,587
OBJECT 301	SALARIES AND WA	171,000	-58,980	112,020	1,664	4,497	41,912	43,576	68,443
3050	SOCIAL SECURITY	13,000	3,235	16,235	127	340	3,185	3,312	12,922
3052	RETIREMENT	22,000	-10,505	11,495	80	341	2,555	2,636	8,858
3054	INSURANCE-LIFE	300	-270	30			1	1	28
3056	INSURANCE-HEALTH/DE	10,000	-9,240	760	50	26	194	244	515
3058	INSURANCE-WORKERS C	914	151	1,065	1	3	33	34	1,030
3060	INSURANCE-UNEMPLOYM	900	165	1,065			63	63	1,001
OBJECT 305	FRINGE BENEFITS	47,114	-16,464	30,650	260	712	6,034	6,294	24,355
6003	OFFICE SUPPLIES		1,181	1,181		319	664	664	516
6017	INDIRECT SERVICE	22,580	-22,580						
OBJECT 601	OFFICE EXPENSE-	22,580	-21,399	1,181		319	664	664	516
6204	OPER EXP-EQUIP	1,237	-56	1,181					1,181
OBJECT 620	OPERATING EXPEN	1,237	-56	1,181					1,181
6451	PUB. UTILITIES-GENE	151,400	-2,432	148,968		3,221	11,393	11,393	137,574
OBJECT 645	PUBLIC UTILITIE	151,400	-2,432	148,968		3,221	11,393	11,393	137,574
6505	COMMUNICATIONS-DATA	2,070	-2,070						
OBJECT 650	COMMUNICATIONS	2,070	-2,070						

SUBFUND : SG297001		2010 HPR RE-HOUSING PROGRAM								
INDEX : HPRPROGRAM10		HPR RE-HOUSING PROGRAM 2010								
OBJECT : 665		PROFESSIONAL SERVICES								
SUBOBJECT : 6656		PROF SVCS-MEDICAL								
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	
6656	PROF SVCS-MEDICAL		98,094	98,094			29,022	29,022	69,071	
6664	PROF SVCS-GENERAL		18,157	18,157		413	10,382	10,382	7,774	
OBJECT 665	PROFESSIONAL SE		116,251	116,251		413	39,405	39,405	76,845	
6703	TRAINING	13,200	-13,200							
OBJECT 670	EDUCATIONAL TRA	13,200	-13,200							
6761	CONTRACTED SERVICES	1,650	-150	1,500		302	302	302	1,197	
OBJECT 675	CONTRACTED SERV	1,650	-150	1,500		302	302	302	1,197	
6807	SUPPORT ASSISTANCE-	545,100	-1,500	543,600		39,711	174,551	174,551	369,048	
OBJECT 680	COMMUNITY SERVI	545,100	-1,500	543,600		39,711	174,551	174,551	369,048	
INDEX HPRPROGRAM10	HPR RE-HOUSING	955,351		955,351	1,924	49,176	274,263	276,188	679,162	
SUBFUND SG297001	2010 HPR RE-HOU	955,351		955,351	1,924	49,176	274,263	276,188	679,162	

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	-14,430	176,753		18,152	167,676	167,676	9,076	
OBJECT 301	SALARIES AND MA	191,183	-14,430	176,753		18,152	167,676	167,676	9,076	
3050	SOCIAL SECURITY	15,312	-2,003	13,309		1,356	12,626	12,626	682	
3052	RETIREMENT	24,678	-2,605	22,073		2,294	20,925	20,925	1,147	
3054	INSURANCE-LIFE	200	-148	52		4	47	47	4	
3056	INSURANCE-HEALTH/DE	11,995	-5,871	6,124		592	5,827	5,827	296	
3058	INSURANCE-WORKERS C	800	-409	391		38	332	332	58	
3060	INSURANCE-UNEMPLOYM	800	224	1,024			917	917	106	
OBJECT 305	FRINGE BENEFITS	53,785	-10,812	42,973		4,286	40,675	40,675	2,297	
6001	OFFICE EXPENSE	4,600		4,600		308	554	554	4,045	
6005	POSTAGE	400		400					400	
6008	SUPPLIES-MISCELLANE	670	387	1,057		-198	340	340	716	
OBJECT 601	OFFICE EXPENSE-	5,670	387	6,057		109	895	895	5,161	
6207	INSURANCE-LIABILITY		147	147			146	146		
OBJECT 620	OPERATING EXPEN		147	147			146	146		
6403	GAS/OIL SUPPLIES	1,000		1,000			317	317	682	
OBJECT 640	OPERATING SUPPL	1,000		1,000			317	317	682	
6501	COMMUNICATIONS-GENE	1,000		1,000		222	705	705	294	
6502	CELL PHONE ALLOWANC	1,800	1	1,801		138	1,731	1,731	70	

SUBFUND : SG298001		FY 2010-BCMHC OPERATIONAL								
INDEX : BCMHC10		BCMHC OPERATING FY 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	
OBJECT 650	COMMUNICATIONS	2,800	1	2,801		361	2,436	2,436	364	
6600	AUTO ALLOWANCE	8,961	-4,697	4,264		320	4,103	4,103	160	
6602	TRAVEL	24,000		24,000	79	-1,811	9,379	9,458	14,541	
6605	PARKING	1,830		1,830		101	1,219	1,219	610	
OBJECT 660	TRAVEL AND TRAN	34,791	-4,697	30,094	79	-1,389	14,702	14,781	15,312	
6668	PROF SVCS-MEDICAL	150,000	51,019	201,019			60,441	60,441	140,577	
6685	PROFESSIONAL SVCS-S		1,000	1,000					1,000	
OBJECT 665	PROFESSIONAL SE	150,000	52,019	202,019			60,441	60,441	141,577	
6761	CONTRACTED SERVICES	75,000	-34,238	40,762		-6,287			40,762	
OBJECT 675	CONTRACTED SERV	75,000	-34,238	40,762		-6,287			40,762	
INDEX BCMHC10	BCMHC OPERATING	514,229	-11,623	502,606	79	15,233	287,292	287,371	215,234	
SUBFUND SG298001	FY 2010-BCMHC O	514,229	-11,623	502,606	79	15,233	287,292	287,371	215,234	

SUBFUND : SG298002		FY 2011-BCMHC OPERATIONAL								
INDEX : BCMHC11		BCMHC OPERATING FY 2011								
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	
OBJECT 3001	SALARIES-FULL TIME		235,984	235,984					235,984	
OBJECT 301	SALARIES AND WA		235,984	235,984					235,984	
3050	SOCIAL SECURITY		17,636	17,636					17,636	
3052	RETIREMENT		29,832	29,832					29,832	
3054	INSURANCE-LIFE		82	82					82	
3056	INSURANCE-HEALTH/DE		17,616	17,616					17,616	
3058	INSURANCE-WORKERS C		500	500					500	
3060	INSURANCE-UNEMPLOYM		1,025	1,025					1,025	
OBJECT 305	FRINGE BENEFITS		66,691	66,691					66,691	
6008	SUPPLIES-MISCELLANE		1,800	1,800					1,800	
OBJECT 601	OFFICE EXPENSE-		1,800	1,800					1,800	
6207	INSURANCE-LIABILITY		150	150					150	
OBJECT 620	OPERATING EXPEN		150	150					150	
6403	GAS/OIL SUPPLIES		600	600					600	
OBJECT 640	OPERATING SUPPL		600	600					600	
6501	COMMUNICATIONS-GENE		700	700					700	
6502	CELL PHONE ALLOWANC		3,001	3,001					3,001	
OBJECT 650	COMMUNICATIONS		3,701	3,701					3,701	

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
SG298002	BCMHC11	660	6600		10,400	10,400					10,400
			6602		5,000	5,000		303	303	303	4,697
			6605		1,869	1,869					1,869
			660		17,269	17,269		303	303	303	16,966
			6668		22,665	22,665					22,665
			665		22,665	22,665					22,665
			BCMHC11		348,860	348,860		303	303	303	348,557
			SG298002		348,860	348,860		303	303	303	348,557

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
SG299001	BOSQUEEAP09	301	3001		51,294	45,858		1,262	11,207	11,207	34,650
			301		51,294	45,858		1,262	11,207	11,207	34,650
			3050		3,924	3,924		96	857	857	3,066
			3052		6,214	6,214		155	1,343	1,343	4,870
			3054		100	100		2	2	2	97
			3056		8,863	8,128		35	320	320	7,807
			305		19,101	18,366		288	2,523	2,523	15,842
			6003		500	500					500
			6022		436	436			276	276	160
			601		936	936			276	276	660
			6204		5,000	5,000					5,000
			620		5,000	5,000					5,000
			6560		429,605	429,605					429,605
			655		429,605	429,605					429,605
			6602		234	234					234
			660		234	234					234
			BOSQUEEAP09		500,000	500,000		1,551	14,007	14,007	485,992

FAMIS UPDATE NO : 3459

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
SG299001	BOSQUEEDAP09	660	2009-BOSQUE BON	500,000		500,000		1,551	14,007	14,007	485,992

FAMIS UPDATE NO : 3459

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
SG300001	NUTRITMEAL10	675	2010-NUTRITION MEALS PROGRAM								
			CONTRACT SVCS.-MEALS								
			CONTRACT SVCS.-MEAL	2,405,643	2,405,643	2,405,643	248,844	2,351,654	2,351,654	2,351,654	53,988
			CONTRACTED SERV	2,405,643	2,405,643	2,405,643	248,844	2,351,654	2,351,654	2,351,654	53,988
			NUTRITION MEALS	2,405,643	2,405,643	2,405,643	248,844	2,351,654	2,351,654	2,351,654	53,988
			2010-NUTRITION	2,405,643	2,405,643	2,405,643	248,844	2,351,654	2,351,654	2,351,654	53,988

SUBFUND : SG300002 2010-NUTRITION ARRA CONGREGATE MEALS
 INDEX : NUTARRACON10 NUTRITION ARRA CONGREGATE MEALS 2010
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6018 OVERHEAD

SUBJECT	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 6018 OVERHEAD		59,630	59,630			57,407	57,407	2,222
OBJECT 601 OFFICE EXPENSE--		59,630	59,630			57,407	57,407	2,222
6759 CONTRACT SVCS.-MEAL		96,244	96,244			91,005	91,005	5,238
OBJECT 675 CONTRACTED SERV		96,244	96,244			91,005	91,005	5,238
INDEX NUTARRACON10 NUTRITION ARRA		155,874	155,874			148,412	148,412	7,461
SUBFUND SG300002 2010-NUTRITION		155,874	155,874			148,412	148,412	7,461

SUBFUND : SG300003 2010-NUTRITION ARRA HOMEBOUND MEALS
 INDEX : NUTARRAHMB10 NUTRITION ARRA HOMEBOUND MEALS 2010
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6759 CONTRACT SVCS.-MEALS

SUBJECT	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 6759 CONTRACT SVCS.-MEAL		77,783	77,783			75,323	75,323	2,459
OBJECT 675 CONTRACTED SERV		77,783	77,783			75,323	75,323	2,459
INDEX NUTARRAHMB10 NUTRITION ARRA		77,783	77,783			75,323	75,323	2,459
SUBFUND SG300003 2010-NUTRITION		77,783	77,783			75,323	75,323	2,459

SUBFUND : SG302001		2010-HOMELESSNESS PREVENTION PROGRAM 1								
INDEX : HPRPICITY10		HOMELESSNESS PREVENTION PROGRAM 1-2010								
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		36,632	36,632		1,084	10,803	10,803	25,828	
OBJECT 301	SALARIES AND WA		36,632	36,632		1,084	10,803	10,803	25,828	
3050	SOCIAL SECURITY		2,803	2,803		82	826	826	1,976	
3052	RETIREMENT		4,158	4,158		133	1,323	1,323	2,834	
3054	INSURANCE-LIFE		25	25			3	3	21	
3056	INSURANCE-HEALTH/DE		3,000	3,000		51	495	495	2,504	
3058	INSURANCE-WORKERS C		172	172		1	20	20	151	
3060	INSURANCE-UNEMPLOYM		139	139			13	13	125	
OBJECT 305	FRINGE BENEFITS		10,297	10,297		270	2,682	2,682	7,614	
6017	INDIRECT SERVICE		19,332	19,332					19,332	
OBJECT 601	OFFICE EXPENSE-		19,332	19,332					19,332	
6451	PUB. UTILITIES-GENE		72,492	72,492		66	1,358	1,358	71,133	
OBJECT 645	PUBLIC UTILITIE		72,492	72,492		66	1,358	1,358	71,133	
6654	PROF SVCS-LEGAL									
6656	PROF SVCS-MEDICAL		35,001	35,001			9,437	9,437	25,563	
6664	PROF SVCS-GENERAL		84,408	84,408			18,802	18,802	65,605	
OBJECT 665	PROFESSIONAL SE		119,409	119,409			28,240	28,240	91,168	
6761	CONTRACTED SERVICES		48,285	48,285		1,093	1,093	1,093	47,191	
OBJECT 675	CONTRACTED SERV		48,285	48,285		1,093	1,093	1,093	47,191	

SUBFUND : SG302001		2010-HOMELESSNESS PREVENTION PROGRAM 1								
INDEX : HPRPICITY10		HOMELESSNESS PREVENTION PROGRAM 1-2010								
OBJECT : 680		COMMUNITY SERVICES								
SUBOBJECT : 6801		CLIENT 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	
6801	CLIENT SERVICES		3,069	3,069					3,069	
6807	SUPPORT ASSISTANCE-		413,922	413,922		60,305	347,973	347,973	65,948	
OBJECT 680	COMMUNITY SERVI		416,991	416,991		60,305	347,973	347,973	69,017	
INDEX HPRPICITY10	HOMELESSNESS PR		723,438	723,438		62,820	392,151	392,151	331,286	
SUBFUND SG302001	2010-HOMELESSNE		723,438	723,438		62,820	392,151	392,151	331,286	

SUBFUND : SG302002		2010-HOMELESSNESS PREVENTION PROGRAM 2							
INDEX : HPRP2CITY10		HOMELESSNESS PREVENTION PROGRAM 2-2010							
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		36,632	36,632		1,000	10,499	10,499	26,132
301	SALARIES AND WA		36,632	36,632		1,000	10,499	10,499	26,132
3050	SOCIAL SECURITY		2,803	2,803		76	803	803	1,999
3052	RETIREMENT		4,158	4,158		123	1,285	1,285	2,872
3054	INSURANCE-LIFE		25	25			3	3	21
3056	INSURANCE-HEALTH/DE		3,000	3,000		47	481	481	2,518
3058	INSURANCE-WORKERS C		172	172		1	19	19	152
3060	INSURANCE-UNEMPLOYM		139	139			15	15	123
305	FRINGE BENEFITS		10,297	10,297		249	2,608	2,608	7,688
6017	INDIRECT SERVICE		19,343	19,343					19,343
601	OFFICE EXPENSE-		19,343	19,343					19,343
6451	PUB. UTILITIES-GENE		72,492	72,492		199	1,781	1,781	70,710
645	PUBLIC UTILITIE		72,492	72,492		199	1,781	1,781	70,710
6654	PROF SVCS-LEGAL								
6656	PROF SVCS-MEDICAL		35,001	35,001			9,954	9,954	25,046
6664	PROF SVCS-GENERAL		84,408	84,408			13,643	13,643	70,764
665	PROFESSIONAL SE		119,409	119,409			23,598	23,598	95,810
6761	CONTRACTED SERVICES		48,285	48,285		1,093	1,093	1,093	47,191
675	CONTRACTED SERV		48,285	48,285		1,093	1,093	1,093	47,191

SUBFUND : SG302002		2010-HOMELESSNESS PREVENTION PROGRAM 2							
INDEX : HPRP2CITY10		HOMELESSNESS PREVENTION PROGRAM 2-2010							
OBJECT : 680		COMMUNITY SERVICES							
SUBOBJECT : 6801		CLIENT 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
6801	CLIENT SERVICES		3,069	3,069					3,069
6807	SUPPORT ASSISTANCE-		413,922	413,922		66,598	372,702	372,702	41,219
680	COMMUNITY SERVI		416,991	416,991		66,598	372,702	372,702	44,288
INDEX HPRP2CITY10	HOMELESSNESS PR		723,449	723,449		69,141	412,283	412,283	311,165
SUBFUND SG302002	2010-HOMELESSNE		723,449	723,449		69,141	412,283	412,283	311,165

SUBFUND : SG302003		2010-HOMELESSNESS PREVENTION PROGRAM 3								
INDEX : HPRP3CITY10		HOMELESSNESS PREVENTION PROGRAM 3-2010								
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		36,632	36,632		732	8,143	8,143	28,488	
OBJECT 301	SALARIES AND WA		36,632	36,632		732	8,143	8,143	28,488	
3050	SOCIAL SECURITY		2,803	2,803		56	623	623	2,179	
3052	RETIREMENT		4,158	4,158		90	994	994	3,163	
3054	INSURANCE-LIFE		25	25			2	2	22	
3056	INSURANCE-HEALTH/DE		3,000	3,000		34	367	367	2,632	
3058	INSURANCE-WORKERS C		172	172		1	15	15	156	
3060	INSURANCE-UNEMPLOYM		139	139			13	13	125	
OBJECT 305	FRINGE BENEFITS		10,297	10,297		182	2,017	2,017	8,279	
6017	INDIRECT SERVICE		19,332	19,332					19,332	
OBJECT 601	OFFICE EXPENSE-		19,332	19,332					19,332	
6451	PUB. UTILITIES-GENE		72,492	72,492		159	225	225	72,266	
OBJECT 645	PUBLIC UTILITIE		72,492	72,492		159	225	225	72,266	
6654	PROF SVCS-LEGAL						2,457	2,457	32,543	
6656	PROF SVCS-MEDICAL		35,001	35,001			8,445	8,445	75,962	
6664	PROF SVCS-GENERAL		84,408	84,408						
OBJECT 665	PROFESSIONAL SE		119,409	119,409			10,903	10,903	108,505	
6761	CONTRACTED SERVICES		48,285	48,285		1,083	1,083	1,083	47,201	
OBJECT 675	CONTRACTED SERV		48,285	48,285		1,083	1,083	1,083	47,201	

SUBFUND : SG302003		2010-HOMELESSNESS PREVENTION PROGRAM 3								
INDEX : HPRP3CITY10		HOMELESSNESS PREVENTION PROGRAM 3-2010								
OBJECT : 680		COMMUNITY SERVICES								
SUBOBJECT : 6801		CLIENT 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	
6801	CLIENT SERVICES		3,069	3,069					3,069	
6807	SUPPORT ASSISTANCE-		413,922	413,922		14,132	127,948	127,948	285,974	
OBJECT 680	COMMUNITY SERVI		416,991	416,991		14,132	127,948	127,948	289,043	
INDEX HPRP3CITY10	HOMELESSNESS PR		723,438	723,438		16,290	150,321	150,321	573,116	
SUBFUND SG302003	2010-HOMELESSNE		723,438	723,438		16,290	150,321	150,321	573,116	

SUBFUND : SG303001		2010-WILDHORSE & HACIENDA REAL									
INDEX : WILDHORSE10		WILDHORSE & HACIENDA REAL 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		29,653	29,653		868	4,738	4,738	24,915		
OBJECT 301	SALARIES AND WA		29,653	29,653		868	4,738	4,738	24,915		
3050	SOCIAL SECURITY		2,358	2,358		66	362	362	1,995		
3052	RETIREMENT		4,799	4,799		107	584	584	4,214		
3054	INSURANCE-LIFE		25	25			1	1	23		
3056	INSURANCE-HEALTH/DE		2,000	2,000		26	143	143	1,856		
OBJECT 305	FRINGE BENEFITS		9,182	9,182		199	1,091	1,091	8,090		
6003	OFFICE SUPPLIES		500	500					500		
6022	ADVERTISING- GENERA		430	430			267	267	162		
OBJECT 601	OFFICE EXPENSE-		930	930			267	267	662		
6557	CONSTRUCTION-WATER		460,000	460,000					460,000		
OBJECT 655	CONSTRUCTION		460,000	460,000					460,000		
6602	TRAVEL		234	234					234		
OBJECT 660	TRAVEL AND TRAN		234	234					234		
INDEX WILDHORSE10	WILDHORSE & HAC		500,000	500,000		1,068	6,096	6,096	493,903		
SUBFUND SG303001	2010-WILDHORSE		500,000	500,000		1,068	6,096	6,096	493,903		

SUBFUND : SG304001		2010-DA BORDER PROSECUTION UNIT									
INDEX : DABORDERPR10		DA BORDER PROSECUTION 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		76,300	76,300		5,370	40,007	40,007	36,292		
OBJECT 301	SALARIES AND WA		76,300	76,300		5,370	40,007	40,007	36,292		
3050	SOCIAL SECURITY		6,000	6,000		393	2,930	2,930	3,069		
3052	RETIREMENT		9,500	9,500		662	4,932	4,932	4,567		
3054	INSURANCE-LIFE		25	25		1	10	10	14		
3056	INSURANCE-HEALTH/DE		2,475	2,475		156	1,255	1,255	1,219		
3058	INSURANCE-WORKERS C		500	500		8	74	74	425		
3060	INSURANCE-UNEMPLOYM		200	200			40	40	159		
OBJECT 305	FRINGE BENEFITS		18,700	18,700		1,222	9,244	9,244	9,455		
6003	OFFICE SUPPLIES		350	350			119	119	230		
6017	INDIRECT SERVICE		35,000	35,000			258	258	34,741		
OBJECT 601	OFFICE EXPENSE-		35,350	35,350			377	377	34,972		
6204	OPER EXP-EQUIP		2,750	2,750		2,190	2,190	2,190	559		
OBJECT 620	OPERATING EXPEN		2,750	2,750		2,190	2,190	2,190	559		
6602	TRAVEL		15,000	15,000			5,498	5,498	9,501		
OBJECT 660	TRAVEL AND TRAN		15,000	15,000			5,498	5,498	9,501		
6664	PROF SVCS-GENERAL		60,000	60,000			47,513	47,513	12,486		
OBJECT 665	PROFESSIONAL SE		60,000	60,000			47,513	47,513	12,486		

SUBFUND : SG304001		2010-DA BORDER PROSECUTION UNIT									
INDEX : DABORDERPR10		DA BORDER PROSECUTION UNIT 2010									
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		1,575,000	1,575,000		105,749	334,856	334,856	1,240,143		
OBJECT 675	CONTRACTED SERV		1,575,000	1,575,000		105,749	334,856	334,856	1,240,143		
9350	FURNITURE AND FIXTU		2,250	2,250		357	622	622	1,627		
OBJECT 935	CAPITAL OUTLAYS		2,250	2,250		357	622	622	1,627		
INDEX DABORDERPR10	DA BORDER PROSE		1,785,350	1,785,350		114,890	440,311	440,311	1,345,038		
SUBFUND SG304001	2010-DA BORDER		1,785,350	1,785,350		114,890	440,311	440,311	1,345,038		

SUBFUND : SG305001		2010-VICTIM ASSISTANCE PROGRAM ARRA									
INDEX : VICPRGARRA10		VICTIM ASSISTANCE PROGRAM ARRA-2010									
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		38,350	38,350		4,083	31,136	31,136	7,213		
OBJECT 301	SALARIES AND WA		38,350	38,350		4,083	31,136	31,136	7,213		
3050	SOCIAL SECURITY		2,975	2,975		299	2,288	2,288	686		
3052	RETIREMENT		4,826	4,826		503	3,860	3,860	965		
3058	INSURANCE-WORKERS C		400	400		36	320	320	79		
3060	INSURANCE-UNEMPLOYM		150	150			33	33	116		
OBJECT 305	FRINGE BENEFITS		8,351	8,351		838	6,502	6,502	1,848		
6204	OPER EXP-EQUIP		15,449	15,449					15,449		
OBJECT 620	OPERATING EXPEN		15,449	15,449					15,449		
6761	CONTRACTED SERVICES		5,000	5,000					5,000		
OBJECT 675	CONTRACTED SERV		5,000	5,000					5,000		
INDEX VICPRGARRA10	VICTIM ASSISTAN		67,150	67,150		4,922	37,638	37,638	29,511		
SUBFUND SG305001	2010-VICTIM ASS		67,150	67,150		4,922	37,638	37,638	29,511		

SUBFUND : SG306001 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2010
 INDEX : FUGITVIOLE10 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 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		135,893	135,893		10,653	53,863	53,863	82,029
3005 SALARIES-LONGEVITY		2,760	2,760		216	1,112	1,112	1,647
3007 SALARIES-OVERTIME		28,662	28,662					28,662
OBJECT 301 SALARIES AND WA		167,315	167,315		10,870	54,975	54,975	112,339
3050 SOCIAL SECURITY		10,804	10,804		911	4,860	4,860	5,943
3052 RETIREMENT		18,864	18,864		1,537	8,209	8,209	10,654
3054 INSURANCE-LIFE		32	32		2	15	15	16
3056 INSURANCE-HEALTH/DE		4,068	4,068		388	2,059	2,059	2,008
3058 INSURANCE-WORKERS C		3,900	3,900		204	1,049	1,049	2,850
3060 INSURANCE-UNEMPLOYM		650	650			68	68	581
3068 CLEAT BENEFITS ALLO		1,682	1,682		129	646	646	1,035
OBJECT 305 FRINGE BENEFITS		40,000	40,000		3,173	16,910	16,910	23,089
6207 INSURANCE-LIABILITY		1,380	1,380					1,380
OBJECT 620 OPERATING EXPEN		1,380	1,380					1,380
6354 RENTALS/LEASES-AUTO		8,928	8,928		625	1,994	1,994	6,934
OBJECT 635 RENTALS AND LEA		8,928	8,928		625	1,994	1,994	6,934
INDEX FUGITVIOLE10 ONDCP-FUGITIVE/		217,623	217,623		14,668	73,880	73,880	143,742
SUBFUND SG306001 ONDCP-FUGITIVE/		217,623	217,623		14,668	73,880	73,880	143,742

SUBFUND : SG306002 ONDCP-ADMIN/INTEL SUPPORT 2010
 INDEX : ADMIN SUPP10 ONDCP-ADMIN/INTEL SUPPORT 2010
 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003 OFFICE SUPPLIES		1,200	1,200		507	1,022	1,022	177
6005 POSTAGE		1,140	1,140		151	445	445	694
6011 BOOKS, PUBLICATIONS		360	360			169	169	190
OBJECT 601 OFFICE EXPENSE-		2,700	2,700		658	1,637	1,637	1,062
6201 OPERATING EXPENSES-MISC		1,115	1,115		3	3	3	1,111
6246 OPERATING EXP.-MISC		60	60					60
OBJECT 620 OPERATING EXPEN		1,175	1,175		3	3	3	1,171
6301 MAINT/REPAIR-GENERA		180	180					180
OBJECT 630 OPERATING MAINT		180	180					180
6350 RENTALS/LEASES		9,180	9,180			179	179	9,000
6353 RENTALS/LEASES-SPAC		77,979	77,979		6,693	17,704	17,704	60,274
OBJECT 635 RENTALS AND LEA		87,159	87,159		6,693	17,884	17,884	69,274
6403 GAS/OIL SUPPLIES		1,620	1,620		161	228	228	1,391
OBJECT 640 OPERATING SUPPL		1,620	1,620		161	228	228	1,391
6501 COMMUNICATIONS-GENE		720	720					720
6503 COMMUNICATIONS-TELE		9,000	9,000		1,476	4,506	4,506	4,493
6505 COMMUNICATIONS-DATA		600	600		101	252	252	347
OBJECT 650 COMMUNICATIONS		10,320	10,320		1,578	4,759	4,759	5,560

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
SG306002	ADMINSUPP10	665	6664		13,469	13,469		1,492	1,656	1,656	11,812
			PROF SVCS-GENERAL								
			PROFESSIONAL SE		13,469	13,469		1,492	1,656	1,656	11,812
			CONTRACTED SERVICES		537,438	537,438		15,643	15,643	15,643	521,794
			CONTRACTED SERV		537,438	537,438		15,643	15,643	15,643	521,794
			ONDCP-ADMIN/INT		654,061	654,061		26,230	41,812	41,812	612,248
			ONDCP-ADMIN/INT		654,061	654,061		26,230	41,812	41,812	612,248

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
SG306003	STASHHOUSE10	301	3001		70,000	70,000		5,326	11,943	11,943	58,056
			SALARIES-FULL TIME REGULAR								
			SALARIES-LONGEVITY		1,584	1,584		115	288	288	1,295
			SALARIES-OVERTIME		10,081	10,081					10,081
			SALARIES AND WA		81,665	81,665		5,441	12,232	12,232	69,432
			SOCIAL SECURITY		8,000	8,000		423	1,089	1,089	6,910
			RETIREMENT		13,000	13,000		683	1,755	1,755	11,244
			INSURANCE-LIFE		22	22		1	3	3	18
			INSURANCE-HEALTH/DE		2,500	2,500		149	374	374	2,125
			INSURANCE-WORKERS C		1,614	1,614		90	283	283	1,330
			INSURANCE-UNEMPLOYM		450	450		39	39	39	410
			CLEAT BENEFITS ALLO		900	900		64	129	129	770
			FRINGE BENEFITS		26,486	26,486		1,413	3,675	3,675	22,810
			INSURANCE-LIABILITY		200	200					200
			OPERATING EXPEN		200	200					200
			MAINT/REPAIR-AUTOMO		250	250					250
			OPERATING MAINT		250	250					250
			GAS/OIL SUPPLIES		3,000	3,000		54	54	54	2,945
			OPERATING SUPPL		3,000	3,000		54	54	54	2,945
			COMMUNICATIONS-GENE		1,020	1,020		20	20	20	999

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
SG306004	TRANSPORT10	650	COMMUNICATIONS		1,680	1,680					1,680
	ONDCP-WT TX HID				207,678	207,678		16,240	39,296	39,296	168,381
SG306004	ONDCP-WT TX HID				207,678	207,678		16,240	39,296	39,296	168,381

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
SG306005	SMUGGINIT10	301	SALARIES-FULL TIME		353,584	353,584					353,584
		3005	SALARIES-LONGEVITY		7,920	7,920			13	13	7,906
		3007	SALARIES-OVERTIME		44,100	44,100					44,100
		301	SALARIES AND WA		405,604	405,604			13	13	405,590
		3050	SOCIAL SECURITY		40,000	40,000					40,000
		3052	RETIREMENT		60,000	60,000					60,000
		3054	INSURANCE-LIFE		150	150					150
		3056	INSURANCE-HEALTH/DE		15,000	15,000					14,999
		3058	INSURANCE-WORKERS C		10,000	10,000		505	932	932	9,067
		3060	INSURANCE-UNEMPLOYM		3,000	3,000			173	173	2,826
		3068	CLEAT BENEFITS ALLO		5,606	5,606					5,606
		305	FRINGE BENEFITS		133,756	133,756		505	1,105	1,105	132,650
		6207	INSURANCE-LIABILITY		900	900					900
		620	OPERATING EXPEN		900	900					900
		6305	MAINT/REPAIR-AUTOMO		3,000	3,000					3,000
		630	OPERATING MAINT		3,000	3,000					3,000
		6403	GAS/OIL SUPPLIES		12,900	12,900					12,900
		640	OPERATING SUPPL		12,900	12,900					12,900
		6501	COMMUNICATIONS-GENE		3,708	3,708		285	285	285	3,422

SUBFUND : SG306005 ONDCP-WT SMUGGLING INIT 2010
 INDEX : SMUGGINIT10 ONDCP-WT SMUGGLING INIT 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
OBJECT 650		3,708	3,708		285	285	285	3,422
INDEX SMUGGINIT10		559,868	559,868		790	1,405	1,405	558,462
SUBFUND SG306005		559,868	559,868		790	1,405	1,405	558,462

SUBFUND : SG306006 ONDCP-ENTERPRISE MONEY LAUNDERING 2010
 INDEX : ENTERPRISE10 ONDCP-ENTERPRISE MONEY LAUNDERING 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		258,183	258,183		4,144	4,144	4,144	254,038
3005 SALARIES-LONGEVITY		4,752	4,752		96	99	99	4,652
3007 SALARIES-OVERTIME		26,500	26,500					26,500
OBJECT 301		289,435	289,435		4,241	4,243	4,243	285,191
3050 SOCIAL SECURITY		26,000	26,000		757	757	757	25,242
3052 RETIREMENT		40,000	40,000		1,259	1,259	1,259	38,740
3054 INSURANCE-LIFE		100	100		2	2	2	97
3056 INSURANCE-HEALTH/DE		14,000	14,000		294	294	294	13,705
3058 INSURANCE-WORKERS C		8,000	8,000		316	757	757	7,242
3060 INSURANCE-UNEMPLOYM		2,000	2,000			124	124	1,875
3068 CLEAT BENEFITS ALLO		4,903	4,903					4,902
OBJECT 305		95,003	95,003		2,632	3,197	3,197	91,805
6207		500	500					500
OBJECT 620		500	500					500
6305		2,000	2,000					2,000
OBJECT 630		2,000	2,000					2,000
6403		7,000	7,000					7,000
OBJECT 640		7,000	7,000					7,000
6501		1,020	1,020					1,020

FAMIS UPDATE NO : 3459

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
SG306006	ENTERPRISE10	650	COMMUNICATIONS		1,020	1,020					1,020
						394,958		6,873	7,441	7,441	387,516
						394,958		6,873	7,441	7,441	387,516

FAMIS UPDATE NO : 3459

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
SG306007	MULTIAGTF10	301	SALARIES-FULL TIME REGULAR		286,120	286,120					286,120
					3,800	3,800					3,800
					36,731	36,731					36,731
						326,651					326,651
						28,000					28,000
						45,670					45,670
						100					100
						16,000					16,000
						11,000		454	868	868	10,131
						2,500					2,500
						4,000					4,000
						107,270		454	868	868	106,401
						700					700
						700					700
						4,000					4,000
						4,000					4,000
						10,080					10,080
						10,080					10,080
						6,120					6,120

FAMIS UPDATE NO : 3459

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
SG306007	MULTIAGTF10	650	COMMUNICATIONS		6,120	6,120					6,120
						454,821	454		868	868	453,952
SG306007			ONDCP-MULTI AGE		454,821	454,821	454		868	868	453,952

FAMIS UPDATE NO : 3459

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
SG307001	SHDOTJAGAR10	301	SALARIES-OVERTIME		750,125	750,125		44,220	114,667	114,667	635,457
						750,125	44,220		114,667	114,667	635,457
3050			SALARIES AND WA		750,125	750,125		44,220	114,667	114,667	635,457
3052			SOCIAL SECURITY RETIREMENT		57,385	57,385		3,327	8,580	8,580	48,804
					92,490	92,490		5,452	14,137	14,137	78,352
305			FRINGE BENEFITS		149,875	149,875		8,779	22,717	22,717	127,157
SHDOTJAGAR10			ARRA-JAG BORDER		900,000	900,000	53,000		137,385	137,385	762,614
SG307001			2010-ARRA JAG B		900,000	900,000	53,000		137,385	137,385	762,614

SUBFUND		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
INDEX		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT									
SUBOBJECT									
SG308001	FBI OVERTIME REIMBURSEMENT								
FBI OVERTIME	FBI OVERTIME REIMBURSEMENT								
301	SALARIES AND WAGES								
3007	SALARIES-OVERTIME								
3007	SALARIES-OVERTIME		8,334	8,334		1,918	5,000	5,000	3,333
301	SALARIES AND WA		8,334	8,334		1,918	5,000	5,000	3,333
3050	SOCIAL SECURITY								
3052	RETIREMENT		638	638		146	385	385	252
			1,028	1,028		236	627	627	400
305	FRINGE BENEFITS		1,666	1,666		383	1,012	1,012	653
FBI OVERTIME RE	FBI OVERTIME RE		10,000	10,000		2,302	6,013	6,013	3,986
SG308001	FBI OVERTIME RE		10,000	10,000		2,302	6,013	6,013	3,986

SUBFUND		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
INDEX		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT									
SUBOBJECT									
SG309001	388TH JUD. DIST. VAWA/ARRA 2010								
388THARRA10	388TH JUD. DIST. VAWA/ARRA 2010								
301	SALARIES AND WAGES								
3001	SALARIES-FULL TIME								
3002	SALARIES-PART TIME								
301	SALARIES AND WA		79,300	79,300		4,458	5,942	5,942	73,357
3050	SOCIAL SECURITY		6,155	6,155		341	454	454	5,700
3052	RETIREMENT		9,730	9,730		549	732	732	8,997
3054	INSURANCE-LIFE		65	65					65
3056	INSURANCE-HEALTH/DE		4,000	4,000					4,000
3058	INSURANCE-WORKERS C		700	700		7	10	10	689
3060	INSURANCE-UNEMPLOYM		1,065	1,065					1,065
305	FRINGE BENEFITS		21,715	21,715		898	1,197	1,197	20,517
6003	OFFICE SUPPLIES		2,000	2,000					2,000
6007	PRINTING/DUPLICATIN		5,000	5,000					5,000
601	OFFICE EXPENSE-		7,000	7,000					7,000
6204	OPER EXP-EQUIP		1,200	1,200					1,200
6246	OPERATING EXP.-MISC		1	1					1
620	OPERATING EXPEN		1,201	1,201					1,201
6501	COMMUNICATIONS-GENE		600	600					600
650	COMMUNICATIONS		600	600					600
6602	TRAVEL		3,847	3,847					3,847
6604	MILEAGE REIMBURSEME		6,336	6,336					6,336

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
SG309001	388THARRA10	660	TRAVEL AND TRAN		10,183	10,183					10,183
	388THARRA10		388TH JUD. DIST		120,000	120,000		5,356	7,140	7,140	112,859
SG309001			388TH JUD. DIST		120,000	120,000		5,356	7,140	7,140	112,859

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
SG310001	DAARRAVAM10	301	SALARIES-OVERTIME		14,300	14,300					14,300
	301		SALARIES AND WA		14,300	14,300					14,300
	3050		SOCIAL SECURITY RETIREMENT		1,180	1,180					1,180
	3052		FRINGE BENEFITS		2,020	2,020					2,020
	305		FRINGE BENEFITS		3,200	3,200					3,200
	6204		OPER EXP-EQUIP		12,500	12,500					12,500
	6206		OPERATING EXPENSES-		50,000	50,000					50,000
	620		OPERATING EXPEN		62,500	62,500					62,500
DAARRAVAM10			DA-YAMA (ARRA F		80,000	80,000					80,000
SG310001			DA-YAMA (ARRA F		80,000	80,000					80,000

FAMIS UPDATE NO : 3459

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
SG311001	SHTRNGARRA10	301	3001		29,000	29,000		3,164	4,588	4,588	24,411
SALARIES-FULL TIME					29,000	29,000		3,164	4,588	4,588	24,411
SALARIES AND WA					29,000						
3050	SOCIAL SECURITY				2,200	2,200		242	351	351	1,848
3052	RETIREMENT				4,150	4,150		390	565	565	3,584
3054	INSURANCE-LIFE				25	25					25
3056	INSURANCE-HEALTH/DE				2,000	2,000					2,000
3058	INSURANCE-WORKERS C				200	200		5	7	7	192
3060	INSURANCE-UNEMPLOYM				300	300					300
305	FRINGE BENEFITS				8,875	8,875		637	924	924	7,950
6003	OFFICE SUPPLIES				2,176	2,176		2,150	2,150	2,150	25
601	OFFICE EXPENSE-				2,176	2,176		2,150	2,150	2,150	25
6204	OPER EXP-EQUIP				9,175	9,175		92	92	92	9,083
620	OPERATING EXPEN				9,175	9,175		92	92	92	9,083
6501	COMMUNICATIONS-GENE										
650	COMMUNICATIONS										
9350	FURNITURE AND FIXTU				499	499		303	303	303	195
935	CAPITAL OUTLAYS				499	499		303	303	303	195

FAMIS UPDATE NO : 3459

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
SG311001	SHTRNGARRA10	935			49,725	49,725		6,348	8,060	8,060	41,664
SHERIFF'S TRAIN					49,725	49,725		6,348	8,060	8,060	41,664
CAPITAL OUTLAYS-FURNITURE AND FIXTURES											
SG311001	SHTRNGARRA10	935			49,725	49,725		6,348	8,060	8,060	41,664
SHERIFF'S TRAIN					49,725	49,725		6,348	8,060	8,060	41,664

SUBFUND : SG312001		GEOHERMAL PROJECT		ARRA-2010					
INDEX : GEOTHARRA10		GEOHERMAL PROJECT		ARRA-2010					
OBJECT : 301		SALARIES AND WAGES		REGULAR					
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		24,000	24,000					24,000
OBJECT 301	SALARIES AND WA		24,000	24,000					24,000
3050	SOCIAL SECURITY		1,836	1,836					1,836
3052	RETIREMENT		2,960	2,960					2,960
3054	INSURANCE-LIFE		10	10					10
3056	INSURANCE-HEALTH/DE		1,194	1,194					1,194
OBJECT 305	FRINGE BENEFITS		6,000	6,000					6,000
6761	CONTRACTED SERVICES		4,970,000	4,970,000		74,844	262,296	262,296	4,707,703
OBJECT 675	CONTRACTED SERV		4,970,000	4,970,000		74,844	262,296	262,296	4,707,703
INDEX GEOTHARRA10	GEOHERMAL PROJ		5,000,000	5,000,000		74,844	262,296	262,296	4,737,703
SUBFUND SG312001	GEOHERMAL PROJ		5,000,000	5,000,000		74,844	262,296	262,296	4,737,703

SUBFUND : SG313001		SHERIFF'S TRAINING ACADEMY		ARRA-2010					
INDEX : SHACADARRA10		SHERIFF'S TRAINING ACADEMY		ARRA-2010					
OBJECT : 301		SALARIES AND WAGES		REGULAR					
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		8,283	8,283					8,283
OBJECT 301	SALARIES AND WA		8,283	8,283					8,283
3050	SOCIAL SECURITY		628	628			628	628	
3052	RETIREMENT		1,021	1,021			1,021	1,021	
3054	INSURANCE-LIFE		3	3			3	3	
3056	INSURANCE-HEALTH/DE		415	415			415	415	
3058	INSURANCE-WORKERS C		11	11			11	11	
3060	INSURANCE-UNEMPLOYM		9	9			9	9	
OBJECT 305	FRINGE BENEFITS		2,089	2,089			2,089	2,089	
INDEX SHACADARRA10	SHERIFF'S TRAIN		10,373	10,373			10,373	10,373	
SUBFUND SG313001	SHERIFF'S TRAIN		10,373	10,373			10,373	10,373	

SUBFUND : SG314001		SHOCAP ENHANCEMENT PROJ. 2010									
INDEX : SHOCAPPRJ10		SHOCAP ENHANCEMENT PROJ. 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		251,100	251,100		17,041	30,702	30,702	220,397		
3005	SALARIES-LONGEVITY		5,040	5,040		507	895	895	4,144		
3007	SALARIES-OVERTIME		69,000	69,000		935	1,083	1,083	67,916		
OBJECT 301	SALARIES AND WA		325,140	325,140		18,484	32,681	32,681	292,458		
3050	SOCIAL SECURITY		26,240	26,240		1,361	2,430	2,430	23,809		
3052	RETIREMENT		42,100	42,100		2,279	4,029	4,029	38,070		
3054	INSURANCE-LIFE		150	150		2	4	4	145		
3056	INSURANCE-HEALTH/DE		9,000	9,000		312	625	625	8,375		
3058	INSURANCE-WORKERS C		1,600	1,600		193	432	432	1,167		
3060	INSURANCE-UNEMPLOYM		1,914	1,914					1,914		
3068	CLEAT BENEFITS ALLO		3,360	3,360		129	258	258	3,101		
OBJECT 305	FRINGE BENEFITS		84,364	84,364		4,278	7,780	7,780	76,583		
6602	TRAVEL		4,100	4,100		4,095	4,095	4,095	4		
6604	MILEAGE REIMBURSEME		7,420	7,420					7,420		
OBJECT 660	TRAVEL AND TRAN		11,520	11,520		4,095	4,095	4,095	7,424		
6761	CONTRACTED SERVICES		762,187	762,187					762,187		
OBJECT 675	CONTRACTED SERV		762,187	762,187					762,187		
INDEX SHOCAPPRJ10	SHOCAP ENHANCEM		1,183,211	1,183,211		26,858	44,557	44,557	1,138,653		
SUBFUND SG314001	SHOCAP ENHANCEM		1,183,211	1,183,211		26,858	44,557	44,557	1,138,653		

SUBFUND : SG315001		DOMESTIC VIOL. EVALUATION/ARRA 2010									
INDEX : DOMESTARRA10		DOMESTIC VIOL. EVALUATION/ARRA 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES		39,315	39,315					39,315		
OBJECT 675	CONTRACTED SERV		39,315	39,315					39,315		
INDEX DOMESTARRA10	DOMESTIC VIOL.		39,315	39,315					39,315		
SUBFUND SG315001	DOMESTIC VIOL.		39,315	39,315					39,315		

SUBFUND : SG316001 10 ENERGY EFFICIENCY & CONSERVATION GRT
 INDEX : ENERGYARRA10 ENERGY EFFICIENCY & CONSERVATION GRT 10
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	9,672	9,672			9,672		
665	PROFESSIONAL SE	9,672	9,672			9,672	9,672	
6761	CONTRACTED SERVICES	38,184	38,184					38,184
675	CONTRACTED SERV	38,184	38,184					38,184
9300	EQUIPMENT	90,327	90,327					90,327
930	CAPITAL OUTLAYS	90,327	90,327					90,327
INDEX ENERGYARRA10	ENERGY EFFICIEN	138,184	138,184			9,672	9,672	128,511
SUBFUND SG316001	10 ENERGY EFFIC	138,184	138,184			9,672	9,672	128,511

SUBFUND : SG317001 2010-DA PROSECUTION ADY. (ARRA)
 INDEX : DAPROSARRA10 DA PROSECUTION ADY. (ARRA) 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	82,955	82,955		6,103	10,062	10,062	72,892
301	SALARIES AND WA	82,955	82,955		6,103	10,062	10,062	72,892
3050	SOCIAL SECURITY	6,647	6,647		462	761	761	5,885
3052	RETIREMENT	10,441	10,441		752	1,240	1,240	9,200
3054	INSURANCE-LIFE	50	50					50
3056	INSURANCE-HEALTH/DE	4,000	4,000					4,000
3058	INSURANCE-WORKERS C	400	400		9	18	18	381
3060	INSURANCE-UNEMPLOYH	600	600					600
305	FRINGE BENEFITS	22,138	22,138		1,225	2,020	2,020	20,117
6003	OFFICE SUPPLIES	8,934	8,934					8,934
6007	PRINTING/DUPLICATIN	3,200	3,200					3,200
601	OFFICE EXPENSE-	12,134	12,134					12,134
6204	OPER EXP-EQUIP	6,336	6,336					6,336
620	OPERATING EXPEN	6,336	6,336					6,336
6605	PARKING	1,980	1,980					1,980
660	TRAVEL AND TRAN	1,980	1,980					1,980
INDEX DAPROSARRA10	DA PROSECUTION	125,543	125,543		7,329	12,082	12,082	113,460
SUBFUND SG317001	2010-DA PROSECU	125,543	125,543		7,329	12,082	12,082	113,460

SUBFUND : SG318001 2010-CONQUISTADOR & LOURDES STEP PROJECT
 INDEX : CONQUISTEP10 CONQUISTADOR & LOURDES STEP PROJECT
 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		34,868	34,868		814	814	814	34,053
OBJECT 301 SALARIES AND WA		34,868	34,868		814	814	814	34,053
3050 SOCIAL SECURITY		2,667	2,667		62	62	62	2,604
3052 RETIREMENT		4,298	4,298		100	100	100	4,197
3054 INSURANCE-LIFE		9	9					8
3056 INSURANCE-HEALTH/DE		1,113	1,113		24	24	24	1,088
OBJECT 305 FRINGE BENEFITS		8,087	8,087		187	187	187	7,899
6022 ADVERTISING- GENERA		500	500					500
OBJECT 601 OFFICE EXPENSE-		500	500					500
6557 CONSTRUCTION-WATER		260,470	260,470					260,470
6558 CONSTRUCTION-REHAB-		46,075	46,075					46,075
OBJECT 655 CONSTRUCTION		306,545	306,545					306,545
INDEX CONQUISTEP10 CONQUISTADOR &		350,000	350,000		1,002	1,002	1,002	348,998
SUBFUND SG318001 2010-CONQUISTAD		350,000	350,000		1,002	1,002	1,002	348,998

SUBFUND : SG319001 P COVERDELL FORENSIC SCI IMP GRT PROG-11
 INDEX : FORENSCIEN11 PAUL COVERDELL FORENSIC SCI IMP GRT PROG
 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		41,600	41,600					41,600
OBJECT 301 SALARIES AND WA		41,600	41,600					41,600
3050 SOCIAL SECURITY		3,182	3,182					3,182
3052 RETIREMENT		5,129	5,129					5,129
3054 INSURANCE-LIFE		25	25					25
3056 INSURANCE-HEALTH/DE		3,000	3,000					3,000
3058 INSURANCE-WORKERS C		191	191					191
3060 INSURANCE-UNEMPLOYM		158	158					158
OBJECT 305 FRINGE BENEFITS		11,685	11,685					11,685
6008 SUPPLIES-MISCELLANE		3,588	3,588					3,588
OBJECT 601 OFFICE EXPENSE-		3,588	3,588					3,588
6246 OPERATING EXP.-MISC		1,500	1,500					1,500
OBJECT 620 OPERATING EXPEN		1,500	1,500					1,500
6602 TRAVEL		6,700	6,700					6,700
OBJECT 660 TRAVEL AND TRAN		6,700	6,700					6,700
9300 EQUIPMENT		109,927	109,927					109,927
OBJECT 930 CAPITAL OUTLAYS		109,927	109,927					109,927

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
SG319001	FORENSCIEN11	930	P COVERDELL FORENSIC SCI IMP GRT PROG-11 PAUL COVERDELL FORENSIC SCI IMP GRT PROG CAPITAL OUTLAYS-EQUIPMENT			175,000					175,000
SG319001			P COVERDELL FOR		175,000	175,000					175,000

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
SG320001	FEDPROGADMIN	301	FEDERAL PROGRAM ADMIN FEDERAL PROGRAM ADMIN SALARIES AND WAGES SALARIES-FULL TIME REGULAR		23,583	23,583					23,583
			SALARIES-FULL TIME		23,583	23,583					23,583
			SALARIES AND WA		23,583	23,583					23,583
3050			SOCIAL SECURITY		1,805	1,805					1,805
3052			RETIREMENT		2,908	2,908					2,908
3054			INSURANCE-LIFE		25	25					25
3056			INSURANCE-HEALTH/DE		4,161	4,161					4,161
3058			INSURANCE-WORKERS C		111	111					111
3060			INSURANCE-UNEMPLOYM		90	90					90
			FRINGE BENEFITS		9,100	9,100					9,100
			FEDERAL PROGRAM		32,683	32,683					32,683
			FEDERAL PROGRAM		32,683	32,683					32,683

FAMIS UPDATE NO : 3459

SUBFUND : SG321001		2011-384TH DRUG COURT PROGRAM									
INDEX : 384THDRGCT11		2011-384TH DRUG COURT PROGRAM									
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		96,600	96,600		4,728	4,728	4,728	91,871		
3005	SALARIES-LONGEVITY		3,118	3,118		155	155	155	2,962		
OBJECT 301	SALARIES AND WA		99,718	99,718		4,884	4,884	4,884	94,833		
3050	SOCIAL SECURITY		7,389	7,389		367	367	367	7,021		
3052	RETIREMENT		11,911	11,911		602	602	602	11,308		
3056	INSURANCE-HEALTH/DE		10,407	10,407					10,407		
3060	INSURANCE-UNEMPLOYM		915	915					915		
OBJECT 305	FRINGE BENEFITS		30,622	30,622		970	970	970	29,651		
INDEX 384THDRGCT11	2011-384TH DRUG		130,340	130,340		5,854	5,854	5,854	124,485		
SUBFUND SG321001	2011-384TH DRUG		130,340	130,340		5,854	5,854	5,854	124,485		

FAMIS UPDATE NO : 3459

SUBFUND : SG322001		SHERIFF VAMA TRAINING GRANT 2011									
INDEX : SHVAMATRNG11		SHERIFF VAMA TRAINING GRANT 2011									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		30,064	30,064					30,064		
OBJECT 301	SALARIES AND WA		30,064	30,064					30,064		
3050	SOCIAL SECURITY		2,300	2,300					2,300		
3052	RETIREMENT		3,707	3,707					3,707		
3054	INSURANCE-LIFE		25	25					25		
3056	INSURANCE-HEALTH/DE		1,524	1,524					1,524		
3058	INSURANCE-WORKERS C		141	141					141		
3060	INSURANCE-UNEMPLOYM		114	114					114		
OBJECT 305	FRINGE BENEFITS		7,811	7,811					7,811		
6003	OFFICE SUPPLIES		3,075	3,075					3,075		
OBJECT 601	OFFICE EXPENSE-		3,075	3,075					3,075		
6204	OPER EXP-EQUIP		5,735	5,735					5,735		
6207	INSURANCE-LIABILITY		1,200	1,200					1,200		
OBJECT 620	OPERATING EXPEN		6,935	6,935					6,935		
6403	GAS/OIL SUPPLIES		20,067	20,067					20,067		
OBJECT 640	OPERATING SUPPL		20,067	20,067					20,067		
6501	COMMUNICATIONS-GENE		660	660					660		
OBJECT 650	COMMUNICATIONS		660	660					660		

SUBFUND : SG322001 SHERIFF VAMA TRAINING GRANT 2011
 INDEX : SHVAMATRNG11 SHERIFF VAMA TRAINING GRANT 2011
 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		1,000	1,000					1,000
OBJECT 660 TRAVEL AND TRAN		1,000	1,000					1,000
INDEX SHVAMATRNG11 SHERIFF VAMA TR		69,612	69,612					69,612
SUBFUND SG322001 SHERIFF VAMA TR		69,612	69,612					69,612

SUBFUND : SG32301 2011 STATE DRUG COURT TRAINING
 INDEX : TRNDRUGCRT11 2011 STATE DRUG COURT TRAINING
 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		126,000	126,000					126,000
OBJECT 670 EDUCATIONAL TRA		126,000	126,000					126,000
INDEX TRNDRUGCRT11 2011 STATE DRUG		126,000	126,000					126,000
SUBFUND SG32301 2011 STATE DRUG		126,000	126,000					126,000

		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	: SG324001								
INDEX	: VICTIMCRIM11								
OBJECT	: 301								
SUBOBJECT	: 3001								
SUBOBJECT	SALARIES-FULL TIME		51,240	51,240					51,240
OBJECT	SALARIES AND WA		51,240	51,240					51,240
3050	SOCIAL SECURITY		3,920	3,920					3,920
3052	RETIREMENT		6,318	6,318					6,318
3054	INSURANCE-LIFE		50	50					50
3056	INSURANCE-HEALTH/DE		3,188	3,188					3,188
3058	INSURANCE-WORKERS C		241	241					241
3060	INSURANCE-UNEMPLOYM		195	195					195
OBJECT	FRINGE BENEFITS		13,912	13,912					13,912
6003	OFFICE SUPPLIES		1,000	1,000					1,000
OBJECT	OFFICE EXPENSE-		1,000	1,000					1,000
6204	OPER EXP-EQUIP		3,600	3,600					3,600
OBJECT	OPERATING EXPEN		3,600	3,600					3,600
6501	COMMUNICATIONS-GENE		1,600	1,600					1,600
OBJECT	COMMUNICATIONS		1,600	1,600					1,600
INDEX	VICTIMCRIM11		71,352	71,352					71,352
SUBFUND	2011-VICTIMS OF		71,352	71,352					71,352
SG324001	2011-VICTIMS OF		71,352	71,352					71,352

		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	: SG400001								
INDEX	: SHERIFFMETPI								
OBJECT	: 301								
SUBOBJECT	: 3007								
SUBOBJECT	SALARIES-OVERTIME		7,987	7,987					7,987
OBJECT	SALARIES AND WA		7,987	7,987					7,987
3050	SOCIAL SECURITY		612	612					612
3052	RETIREMENT		873	873					873
OBJECT	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	OFFICE EXPENSE-		3,332	3,332					3,332
6204	OPER EXP-EQUIP		465	2,793					3,258
6215	CLOTHING		300	300					300
6246	OPERATING EXP.-MISC		560	560					560
6291	VEHICLE OPER. EXPEN		806	806					806
OBJECT	OPERATING EXPEN		2,131	4,924					4,924
6602	TRAVEL		1,534	1,534					1,534
OBJECT	TRAVEL AND TRAN		1,534	1,534					1,534
6981	TRANSFERS OUT-GRANT		1,451,985	-2,793					1,449,192
OBJECT	TRANSFERRED EXP		1,451,985	-2,793					1,449,192

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
SG400001	SHERIFFMETPI	698	SHERIFF METRO P	1,468,454		1,468,454				1,468,454
SG400001	SHERIFF METRO P			1,468,454		1,468,454				1,468,454

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
SG401001	BORDERCRIMPI	620	OPERATING EXP.-MISC	237,552		237,552				237,552
SG401001	BORDER CRIME IN			237,552		237,552				237,552

SUBFUND : SG401002		BORDER CRIME INIT FED SHARE PROG INCOME									
INDEX : BORDERCRFSPI		BORDER CRIME INIT FED SHARE PROG INCOME									
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		
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 : SG402001		HIDTA-FED EQUIT SHARING/PROGRAM INCOME									
INDEX : HIDTAFEDSHP		HIDTA-FED EQUITABLE SHARING/PROG INCOME									
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		
6246	OPERATING EXP.-MISC	402,937	-200,000	202,937					202,937		
OBJECT 620	OPERATING EXPEN	402,937	-200,000	202,937					202,937		
9300	EQUIPMENT		200,000	200,000					200,000		
OBJECT 930	CAPITAL OUTLAYS		200,000	200,000					200,000		
INDEX HIDTAFEDSHP	HIDTA-FED EQUIT	402,937		402,937					402,937		
SUBFUND SG402001	HIDTA-FED EQUIT	402,937		402,937					402,937		

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
SG500001	JUVBOARDSA02	301	SALARIES-FULL TIME REGULAR	685,590		685,590	685,590			685,590	
		3001	SALARIES-FULL TIME REGULAR	48,671		48,671	48,671			48,671	
				734,261		734,261	734,261			734,261	
3050			SOCIAL SECURITY	20,176		20,176	20,176			20,176	
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	12,220		12,220	12,220			12,220	
3060			INSURANCE-UNEMPLOYM	1,003		1,003	1,003			1,003	
				89,049		89,049	89,049			89,049	
305			FRINGE BENEFITS								
6201			OPERATING EXPENSES-	3,750		3,750	3,750			3,750	
620			OPERATING EXPEN	3,750		3,750	3,750			3,750	
6604			MILEAGE REIMBURSEME	10,000		10,000	9,521			9,521	478
660			TRAVEL AND TRAN	10,000		10,000	9,521			9,521	478
6664			PROF SVCS-GENERAL	19,353		19,353	19,353			19,353	
665			PROFESSIONAL SE	19,353		19,353	19,353			19,353	
6825			NON-SECURE PLACEMEN	127,525		127,525	127,217			127,217	307
680			COMMUNITY SERVI	127,525		127,525	127,217			127,217	307

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
SG500001	JUVBOARDSA02	680	COMMUNITY SERVICES	983,938		983,938	983,151			983,151	786
JUVBOARDSA02			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	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
SG500002	JUVBOARDSA03	301									
JUVENILE BOARD STATE AID 2003	JUVENILE BOARD STATE AID 2003	SALARIES AND WAGES	SALARIES-FULL TIME	676,009		676,009	674,696			674,696	1,313
			SALARIES-PART TIME	26,031		26,031	26,030			26,030	
				702,040		702,040	700,726			700,726	1,313
OBJECT 301			SALARIES AND WA								1,313
				52,398		52,398	52,296			52,296	101
3050	SOCIAL SECURITY			26,400		26,400	26,400			26,400	
3052	RETIREMENT			250		250	250			250	
3054	INSURANCE-LIFE			29,000		29,000	29,000			29,000	
3056	INSURANCE-HEALTH/DE			12,241		12,241	12,241			12,241	
3058	INSURANCE-WORKERS C			981		981	981			981	
3060	INSURANCE-UNEMPLOYM			121,270		121,270	121,168			121,168	101
OBJECT 305			FRINGE BENEFITS								101
6201	OPERATING EXPENSES-			4,050		4,050	4,050			4,050	
OBJECT 620			OPERATING EXPEN								4,050
6604	MILEAGE REIMBURSEME			5,900		5,900	5,891			5,891	8
OBJECT 660			TRAVEL AND TRAN								8
6656	PROF SVCS-MEDICAL			21,567		21,567	20,802			20,802	764
OBJECT 665			PROFESSIONAL SE								764
6825	NON-SECURE PLACEMEN			123,525		123,525	123,525			123,525	
OBJECT 680			COMMUNITY SERVI								123,525

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
SG500002	JUVBOARDSA03	680									
JUVENILE BOARD STATE AID 2003	JUVENILE BOARD STATE AID 2003	COMMUNITY SERVICES	JUVENILE BOARD	978,352		978,352	976,164			976,164	2,187
OBJECT 680			JUVENILE BOARD								2,187
			JUVENILE BOARD	978,352		978,352	976,164			976,164	2,187

SUBFUND : SG500003		TJPC JUVENILE BOARD STATE AID 2004									
INDEX : TJPCJBSAID04		TJPC JUVENILE BOARD STATE AID 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	259,889		259,889	259,889			259,889			
3002	SALARIES-PART TIME	13,187		13,187	13,187			13,187			
OBJECT 301	SALARIES AND WA	273,076		273,076	273,076			273,076			
3050	SOCIAL SECURITY	20,796		20,796	20,796			20,796			
3052	RETIREMENT	29,502		29,502	29,502			29,502			
3054	INSURANCE-LIFE	172		172	172			172			
3056	INSURANCE-HEALTH/DE	21,187		21,187	21,187			21,187			
3058	INSURANCE-WORKERS C	7,226		7,226	7,226			7,226			
3060	INSURANCE-UNEMPLOYM	831		831	678			678		152	
OBJECT 305	FRINGE BENEFITS	79,714		79,714	79,561			79,561		152	
6201	OPERATING EXPENSES-	5,100		5,100	5,100			5,100			
OBJECT 620	OPERATING EXPEN	5,100		5,100	5,100			5,100			
6604	MILEAGE REIMBURSEME	9,150		9,150	7,075			7,075		2,074	
OBJECT 660	TRAVEL AND TRAN	9,150		9,150	7,075			7,075		2,074	
6656	PROF SVCS-MEDICAL	17,267		17,267	17,267			17,267			
6664	PROF SVCS-GENERAL	17,267		17,267	17,267			17,267			
OBJECT 665	PROFESSIONAL SE	17,267		17,267	17,267			17,267			
INDEX TJPCJBSAID04	TJPC JUVENILE B	384,307		384,307	382,080			382,080		2,226	
SUBFUND SG500003	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 : 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	384,307			384,307			
SUBFUND SG500007	2008 TJPC JUVEN	384,307		384,307	384,307			384,307			

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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	300,724		300,724	300,724			300,724			
OBJECT 301	SALARIES AND WA	300,724		300,724	300,724			300,724			
3050	SOCIAL SECURITY	23,009		23,009	23,009			23,009			
3052	RETIREMENT	33,816		33,816	33,816			33,816			
3054	INSURANCE-LIFE	87		87	87			87			
3056	INSURANCE-HEALTH/DE	19,038		19,038	19,038			19,038			
3058	INSURANCE-WORKERS C	2,783		2,783	2,783			2,783			
3060	INSURANCE-UNEMPLOYM	496		496	496			496			
OBJECT 305	FRINGE BENEFITS	79,232		79,232	79,232			79,232			
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 TJPCJBSAID09	TJPC JUVENILE B	384,307		384,307	379,957		4,350	384,307			
SUBFUND SG500008	2009 TJPC JUVEN	384,307		384,307	379,957		4,350	384,307			

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	29,687	400,376	19,570		380,805	400,376	
301	SALARIES AND WA	370,689	29,687	400,376	19,570		380,805	400,376	
3050	SOCIAL SECURITY	31,443		31,443	1,478		29,964	31,443	
3052	RETIREMENT	48,000		48,000	2,223		45,776	48,000	
3054	INSURANCE-LIFE	350	-204	146	7		138	145	
3056	INSURANCE-HEALTH/DE	35,000	-16,481	18,518	1,452		17,065	18,518	
3058	INSURANCE-WORKERS C	15,000	-10,616	4,383	263		4,120	4,383	
3060	INSURANCE-UNEMPLOYM	3,000	-2,384	615	39		576	615	
305	FRINGE BENEFITS	132,793	-29,687	103,105	5,464		97,641	103,105	
6664	PROF SVCS-GENERAL	4,350		4,350					4,350
665	PROFESSIONAL SE	4,350		4,350					4,350
TJPCJBSAID10	TJPC-JUVENILE B	507,832		507,832	25,034		478,447	503,482	4,350
SG500009	2010 TJPC-JUVEN	507,832		507,832	25,034		478,447	503,482	4,350

SUBFUND : SG500010		2011 TJPC-JUVENILE BOARD STATE AID							
INDEX : TJPCA2011		TJPC-JUVENILE BOARD STATE AID 2011							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	370,689	370,689	370,689	22,107		22,107	22,107	348,581
301	SALARIES AND WA	370,689	370,689	370,689	22,107		22,107	22,107	348,581
3050	SOCIAL SECURITY	28,360	28,360	28,360	1,667		1,667	1,667	26,692
3052	RETIREMENT	42,111	42,111	42,111	2,725		2,725	2,725	39,385
3054	INSURANCE-LIFE	273	273	273	8		8	8	264
3056	INSURANCE-HEALTH/DE	43,893	43,893	43,893	985		985	985	42,907
3058	INSURANCE-WORKERS C	16,749	16,749	16,749	206		206	206	16,542
3060	INSURANCE-UNEMPLOYM	1,407	1,407	1,407					1,407
305	FRINGE BENEFITS	132,793	132,793	132,793	5,593		5,593	5,593	127,199
6201	OPERATING EXPENSES-	4,350	4,350	4,350					4,350
620	OPERATING EXPEN	4,350	4,350	4,350					4,350
TJPCA2011	TJPC-JUVENILE B	507,832	507,832	507,832	27,701		27,701	27,701	480,130
SG500010	2011 TJPC-JUVEN	507,832	507,832	507,832	27,701		27,701	27,701	480,130

FAMIS UPDATE NO : 3459

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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
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

FAMIS UPDATE NO : 3459

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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
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	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
SG501003	TJPCBORDER04	620	6201	5		5	5			5	
			6203	1,650		1,650	252			252	1,397
			620	1,655		1,655	257			257	1,397
			6503	500		500	500			500	
			650	500		500	500			500	
			6602	732		732	345			345	387
			6604	5,500		5,500	4,531			4,531	968
			660	6,232		6,232	4,876			4,876	1,355
			6656	7,558		7,558	7,558			7,558	
			665	7,558		7,558	7,558			7,558	
			6701								
			670								
			6761	27,432		27,432	27,432			27,432	
			675	27,432		27,432	27,432			27,432	
			INDEX TJPCBORDER04	43,377		43,377	40,624			40,624	2,752

 FAMR255A COUNTY OF EL PASO CNY RUN DATE : 10/01/2010
 NO: 501 ADOPTED BUDGET APPROPRIATIONS-ALL YEARS RUN TIME : 2:54 AM
 THIS REPORT INCLUDES CP AND SRG ONLY
 FISCAL PERIOD 12 2010 SEPT 2010 PAGE NUMBER : 1408

 FAMIS UPDATE NO : 3459

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
SG501003	TJPCBORDER04	675	CONTRACTED SERVICES	43,377		43,377	40,624			40,624	2,752

FAMIS UPDATE NO : 3459
 SUBFUND : SG502001 TJPC IN HOME SERVICES 2002
 INDEX : TJPCINHOME02 TJPC IN-HOME SERVICES 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
SUBJECT 6201	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN								
6664	PROF SVCS-GENERAL	100,000		100,000	100,000			100,000	
OBJECT 665	PROFESSIONAL SE	100,000		100,000	100,000			100,000	
INDEX TJPCINHOME02	TJPC IN-HOME SE	100,000		100,000	100,000			100,000	
SUBFUND SG502001	TJPC IN HOME SE	100,000		100,000	100,000			100,000	

FAMIS UPDATE NO : 3459
 SUBFUND : SG502002 TJPC IN HOME SERVICES 2003
 INDEX : TJPCINHOME03 TJPC IN-HOME SERVICES 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
SUBJECT 6201	OPERATING EXPENSES-	4,000		4,000	3,997			3,997	2
OBJECT 620	OPERATING EXPEN	4,000		4,000	3,997			3,997	2
6664	PROF SVCS-GENERAL	96,000		96,000	96,000			96,000	
OBJECT 665	PROFESSIONAL SE	96,000		96,000	96,000			96,000	
INDEX TJPCINHOME03	TJPC IN-HOME SE	100,000		100,000	99,997			99,997	2
SUBFUND SG502002	TJPC IN HOME SE	100,000		100,000	99,997			99,997	2

SUBFUND : SG502003 TJPC IN HOME SERVICES 2004
 INDEX : TJPCINHOME04 TJPC IN-HOME SERVICES 2004
 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-	4,000		4,000	3,957			3,957	42
OBJECT 620	OPERATING EXPEN	4,000		4,000	3,957			3,957	42
6664	PROF SVCS-GENERAL	96,000		96,000	96,000			96,000	
OBJECT 665	PROFESSIONAL SE	96,000		96,000	96,000			96,000	
6981	TRANSFERS OUT-GRANT				12			12	-12
OBJECT 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

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-								
OBJECT 620	OPERATING EXPEN								
6664	PROF SVCS-GENERAL	100,000		100,000	100,000			100,000	
OBJECT 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	

SUBFUND : SG503001		TJPC SECURE POST ADJUD FACILITY 2002							
INDEX : TJPCSECURE02		TJPC SECURE POST ADJUD FACILITY 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	172,828		172,828	172,828			172,828	
301	SALARIES AND WA	172,828		172,828	172,828			172,828	
3050	SOCIAL SECURITY	12,602		12,602	12,602			12,602	
3052	RETIREMENT	16,324		16,324	16,324			16,324	
3054	INSURANCE-LIFE	125		125	125			125	
3056	INSURANCE-HEALTH/DE	14,989		14,989	14,989			14,989	
3058	INSURANCE-WORKERS C	2,571		2,571	2,571			2,571	
3060	INSURANCE-UNEMPLOYM	583		583	583			583	
305	FRINGE BENEFITS	47,195		47,195	47,195			47,195	
6003	OFFICE SUPPLIES	4,335		4,335	4,335			4,335	
601	OFFICE EXPENSE-	4,335		4,335	4,335			4,335	
6201	OPERATING EXPENSES-	21,636		21,636	21,636			21,636	
6203	OPERATING EXPENSES-	9,983		9,983	9,983			9,983	
6204	OPER EXP-EQUIP	3,921		3,921	3,921			3,921	
6215	CLOTHING	14,274		14,274	14,274			14,274	
6291	VEHICLE OPER. EXPEN	386		386	386			386	
620	OPERATING EXPEN	50,202		50,202	50,202			50,202	
6301	MAINT/REPAIR-GENERA	11,598		11,598	11,598			11,598	
630	OPERATING MAINT	11,598		11,598	11,598			11,598	
6401	SUPPLIES-GENERAL								

SUBFUND : SG503001		TJPC SECURE POST ADJUD FACILITY 2002							
INDEX : TJPCSECURE02		TJPC SECURE POST ADJUD FACILITY 2002							
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
640	OPERATING SUPPL								
6503	COMMUNICATIONS-TELE	1,500		1,500	1,500			1,500	
650	COMMUNICATIONS	1,500		1,500	1,500			1,500	
6602	TRAVEL								
6604	MILEAGE REIMBURSEME	1,210		1,210	1,210			1,210	
660	TRAVEL AND TRAN	1,210		1,210	1,210			1,210	
6656	PROF SVCS-MEDICAL	126,200		126,200	126,200			126,200	
6664	PROF SVCS-GENERAL	77,817		77,817	77,817			77,817	
665	PROFESSIONAL SE	204,017		204,017	204,017			204,017	
6701	EMPLOYEE TRAINING	11,267		11,267	11,267			11,267	
670	EDUCATIONAL TRA	11,267		11,267	11,267			11,267	
INDEX	TJPC SECURE POS	504,156		504,156	504,156			504,156	
TJPCSECURE02	TJPC SECURE POS	504,156		504,156	504,156			504,156	
SUBFUND	TJPC SECURE POS	504,156		504,156	504,156			504,156	
SG503001	TJPC SECURE POS	504,156		504,156	504,156			504,156	

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
SG503002	TJPCSECURE03	301	3001	149,450		149,450	149,450			149,450	
			SALARIES-FULL TIME	149,450		149,450	149,450			149,450	
			SALARIES AND WA				149,450				
3050			SOCIAL SECURITY	11,629		11,629	11,629			11,629	
3052			RETIREMENT	16,869		16,869	16,869			16,869	
3054			INSURANCE-LIFE	91		91	91			91	
3056			INSURANCE-HEALTH/DE	10,070		10,070	10,070			10,070	
3058			INSURANCE-WORKERS C	1,575		1,575	1,575			1,575	
3060			INSURANCE-UNEMPLOYM	197		197	197			197	
			FRINGE BENEFITS	40,434		40,434	40,434			40,434	
6003			OFFICE SUPPLIES	16,165		16,165	16,165			16,165	
			OFFICE EXPENSE-	16,165		16,165	16,165			16,165	
6201			OPERATING EXPENSES-	44,557		44,557	44,557			44,557	
6203			OPERATING EXPENSES-	19,432		19,432	19,432		195	19,432	
6204			OPER EXP-EQUIP	9,439		9,439	9,439			9,439	
6215			CLOTHING	11,158		11,158	11,158			11,158	
6291			VEHICLE OPER. EXPEN	6,385		6,385	6,385			6,385	
			OPERATING EXPEN	90,973		90,973	90,778		195	90,973	
6301			MAINT/REPAIR-GENERA	47,267		47,267	47,267			47,267	
			OPERATING MAINT	47,267		47,267	47,267			47,267	
6503			COMMUNICATIONS-TELE	7,721		7,721	7,721			7,721	

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
SG503002	TJPCSECURE03	650	COMMUNICATIONS	7,721		7,721	7,721			7,721	
6602			TRAVEL			778	778			778	
6604			MILEAGE REIMBURSEME	778		778	778			778	
			TRAVEL AND TRAN	778		778	778			778	
6656			PROF SVCS-MEDICAL	36,623		36,623	36,623			36,623	
6664			PROF SVCS-GENERAL	27,765		27,765	27,765			27,765	
			PROFESSIONAL SE	64,388		64,388	64,388			64,388	
6701			EMPLOYEE TRAINING	25,345		25,345	25,345			25,345	
			EDUCATIONAL TRA	25,345		25,345	25,345			25,345	
6904			FOOD PURCHASES-OTHE								
			FOOD PURCHASES								
			TJPC SECURE POS	442,525		442,525	442,329		195	442,525	
			TJPC SECURE POS	442,525		442,525	442,329		195	442,525	

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
			SALARIES-FULL TIME	4,253		4,253					4,253
			SALARIES AND HA	4,253		4,253					4,253
			SALARIES-FULL TIME REGULAR								
			SOCIAL SECURITY RETIREMENT								
			INSURANCE-LIFE								
			INSURANCE-HEALTH/DE								
			INSURANCE-WORKERS C								
			INSURANCE-UNEMPLOYM								
			FRINGE BENEFITS								
			OFFICE SUPPLIES	10,000		10,000	6,650			6,650	3,349
			OFFICE EXPENSE-	10,000		10,000	6,650			6,650	3,349
			OPERATING EXPENSES-	18,000		18,000	17,998			17,998	1
			OPERATING EXPENSES-	8,000		8,000	7,635			7,635	364
			OPER EXP-EQUIP	5,000		5,000	4,168			4,168	831
			CLOTHING	21,610		21,610					21,610
			VEHICLE OPER. EXPEN	3,000		3,000	1,683			1,683	1,316
			OPERATING EXPEN	55,610		55,610	31,486			31,486	24,123
			MAINT/REPAIR-GENERA	33,111		33,111	19,355			19,355	13,755
			OPERATING MAINT	33,111		33,111	19,355			19,355	13,755
			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									
			COMMUNICATIONS								
			MILEAGE REIMBURSEME								
			TRAVEL AND TRAN								
			PROF SVCS-MEDICAL	98,610		98,610	15,045			15,045	83,564
			PROF SVCS-GENERAL	24,543		24,543					24,543
			PROFESSIONAL SE	123,153		123,153	15,045			15,045	108,107
			EMPLOYEE TRAINING	5,000		5,000	4,996			4,996	3
			EDUCATIONAL TRA	5,000		5,000	4,996			4,996	3
			FOOD PURCHASES-OTHE	15,747		15,747					15,747
			FOOD PURCHASES	15,747		15,747					15,747
			TJPC SECURE POS	246,874		246,874	77,534			77,534	169,339
			TJPC SECURE POS	246,874		246,874	77,534			77,534	169,339

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
SG503004	TJPCSECURE05	301		166,359		166,359	116,359			116,359	50,000
			3001	3,303		3,303	2,744			2,744	558
				169,662		169,662	119,103			119,103	50,558
			3050	13,288		13,288	8,994			8,994	4,293
			3052	17,913		17,913	12,255			12,255	5,657
			3054	127		127	45			45	81
			3056	14,799		14,799	10,681			10,681	4,117
			3058	2,486		2,486	923			923	1,563
			3060	1,113		1,113	113			113	1,000
			305	49,726		49,726	33,013			33,013	16,713
			6003	153		153	153			153	
			601	153		153	153			153	
			6201	7,808		7,808	7,693			7,693	114
			6203	1,268		1,268	1,268			1,268	
			6204	3,846		3,846	3,846			3,846	
			6215	2,376		2,376	2,376			2,376	
			6291	190		190	190			190	
			620	15,490		15,490	15,375			15,375	114
			6301	291		291	291			291	
			630	291		291	291			291	

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
SG503004	TJPCSECURE05	650		241,973		241,973	174,586			174,586	67,386
			6503	241,973		241,973	174,586			174,586	67,386
			6503								
			6664								
			665								
			6701	6,648		6,648	6,648			6,648	
			670	6,648		6,648	6,648			6,648	
			6904								
			690								
			TJPCSECURE05	241,973		241,973	174,586			174,586	67,386
			SG503004	241,973		241,973	174,586			174,586	67,386

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
SG503005	TJPCSECUOPER	301		34,208		34,208	31,958			31,958	2,249
			SALARIES-FULL TIME								
				34,208		34,208	31,958			31,958	2,249
			SALARIES AND WA								
3050			SOCIAL SECURITY	2,617		2,617	2,444			2,444	172
3052			RETIREMENT	3,520		3,520	3,305			3,305	214
3054			INSURANCE-LIFE	25		25	2			2	22
3056			INSURANCE-HEALTH/DE	4,173		4,173	731			731	3,441
3058			INSURANCE-WORKERS C	1,717		1,717	1,195			1,195	521
3060			INSURANCE-UNEMPLOYM	630		630	158			158	471
				12,682		12,682	7,837			7,837	4,844
			FRINGE BENEFITS								
6003			OFFICE SUPPLIES	8,000		8,000	6,045			6,045	1,954
				8,000		8,000	6,045			6,045	1,954
			OFFICE EXPENSE-								
6201			OPERATING EXPENSES-	30,000		30,000	28,944			28,944	1,055
6203			OPERATING EXPENSES-	11,000		11,000	4,319			4,319	6,680
6207			INSURANCE-LIABILITY	1,000		1,000	760			760	240
6215			CLOTHING	9,000		9,000	1,647			1,647	7,352
6291			VEHICLE OPER. EXPEN	7,000		7,000	60			60	6,940
				58,000		58,000	35,731			35,731	22,268
			OPERATING EXPEN								
6301			MAINT/REPAIR-GENERA	48,047		48,047	34,142			34,142	13,904
				48,047		48,047	34,142			34,142	13,904
			OPERATING MAINT								
6452			PUB. UTILITIES-GAS	2,762		2,762	2,734			2,734	27

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
SG503005	TJPCSECUOPER	645		20,981		20,981	13,523			13,523	7,457
			PUB. UTILITIES-ELEC								
			PUB. UTILITIES-WATE	3,070		3,070	2,026			2,026	1,043
				26,813		26,813	18,283			18,283	8,529
			PUBLIC UTILITIE								
6503			COMMUNICATIONS-TELE	5,500		5,500	4,198			4,198	1,301
				5,500		5,500	4,198			4,198	1,301
			COMMUNICATIONS								
6604			MILEAGE REIMBURSEME	3,000		3,000	1,128			1,128	1,871
				3,000		3,000	1,128			1,128	1,871
			TRAVEL AND TRAN								
6656			PROF SVCS-MEDICAL	16,904		16,904	13,708			13,708	3,195
6664			PROF SVCS-GENERAL	52,000		52,000	50,019			50,019	1,980
				68,904		68,904	63,727			63,727	5,176
			PROFESSIONAL SE								
6701			EMPLOYEE TRAINING	15,000		15,000	8,650			8,650	6,349
				15,000		15,000	8,650			8,650	6,349
			EDUCATIONAL TRA								
6900			SUBSISTENCE	30,000		30,000					30,000
				30,000		30,000					30,000
			FOOD PURCHASES								
INDEX	TJPCSECUOPER		TJPC SECURE OPE	310,154		310,154	211,705			211,705	98,448
SUBFUND	SG503005		TJPC SECURE OPE	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 EXPEND.	ALL 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-UNEMPLOYM	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 EXPEND.	ALL 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-MATE	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	11,594			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	82,748			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	275,499			275,499	170,321

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
SG503006	TJPCSECUOP07	690	445,821		445,821	275,499			275,499	170,321

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
SG503007	TJPCSECUOP08	301	3001	77,449		77,449	77,333			77,333	115
				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
OBJECT 305	FRINGE BENEFITS			27,634		27,634	18,822			18,822	8,811
6003	OFFICE SUPPLIES			15,200		15,200	13,330			13,330	1,869
OBJECT 601	OFFICE EXPENSE-			15,200		15,200	13,330			13,330	1,869
6201	OPERATING EXPENSES-			35,000		35,000	34,064			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	5,549			5,549	4,450
OBJECT 620	OPERATING EXPEN			78,000		78,000	55,955			55,955	22,044
6301	MAINT/REPAIR-GENERA			68,000		68,000	38,428			38,428	29,571
OBJECT 630	OPERATING MAINT			68,000		68,000	38,428			38,428	29,571

FAMIS UPDATE NO : 3459

SUBFUND : SG503007 2008 TJPC SECURE OPERATING ACCT.
 INDEX : TJPCSECUOP08 TJPC SECURE OPERATING 2008
 OBJECT : 645 PUBLIC UTILITIES
 SUBOBJECT : 6452 PUB. UTILITIES-GAS

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
6452	PUB. UTILITIES-GAS	8,000		8,000					8,000
6453	PUB. UTILITIES-ELEC	20,000		20,000					20,000
6454	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	2,581			2,581	4,418
OBJECT 650	COMMUNICATIONS	7,000		7,000	2,581			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	14,072	94		14,072	5,927
6664	PROF SVCS-GENERAL	85,000		85,000	84,363			84,363	636
OBJECT 665	PROFESSIONAL SE	105,000		105,000	98,435	94		98,435	6,564
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	313,770	94		313,770	146,512

FAMIS UPDATE NO : 3459

SUBFUND : SG503007 2008 TJPC SECURE OPERATING ACCT.
 INDEX : TJPCSECUOP08 TJPC SECURE OPERATING 2008
 OBJECT : 690 FOOD PURCHASES AND MEDICAL

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
SUBFUND SG503007	2008 TJPC SECUR	460,283		460,283	313,770	94		313,770	146,512

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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	86,684		86,684	85,436			85,436	1,247		
OBJECT 301	SALARIES AND WA	86,684		86,684	85,436			85,436	1,247		
3050	SOCIAL SECURITY	6,440		6,440	6,340			6,340	99		
3052	RETIREMENT	9,738		9,738	9,587			9,587	150		
3054	INSURANCE-LIFE	35		35	29			29	5		
3056	INSURANCE-HEALTH/DE	6,034		6,034	5,817			5,817	216		
3058	INSURANCE-WORKERS C	3,955		3,955	1,215			1,215	2,739		
3060	INSURANCE-UNEMPLOYM	314		314	203		110	314			
OBJECT 305	FRINGE BENEFITS	26,516		26,516	23,193		110	23,303	3,212		
6003	OFFICE SUPPLIES	10,000		10,000	8,341			8,341	1,658		
OBJECT 601	OFFICE EXPENSE-	10,000		10,000	8,341			8,341	1,658		
6201	OPERATING EXPENSES-	20,000		20,000	10,766		511	11,277	8,722		
6203	OPERATING EXPENSES-	13,000		13,000	5,143		-195	4,948	8,051		
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	10,963			10,963	4,036		
6291	VEHICLE OPER. EXPEN	10,000		10,000	4,156		379	4,536	5,463		
OBJECT 620	OPERATING EXPEN	68,800		68,800	40,116		696	40,813	27,986		
6301	MAINT/REPAIR-GENERA	60,000		60,000	20,886	-468	258	21,144	38,855		
OBJECT 630	OPERATING MAINT	60,000		60,000	20,886	-468	258	21,144	38,855		

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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6501	COMMUNICATIONS-GENE	3,500		3,500	3,007			3,007	492		
OBJECT 650	COMMUNICATIONS	3,500		3,500	3,007			3,007	492		
6656	PROF SVCS-MEDICAL	20,000		20,000	16,225	-94	-485	15,740	4,259		
6664	PROF SVCS-GENERAL	90,000		90,000	78,516			78,516	11,483		
OBJECT 665	PROFESSIONAL SE	110,000		110,000	94,741	-94	-485	94,256	15,743		
6701	EMPLOYEE TRAINING	10,000		10,000	8,799			8,799	1,200		
OBJECT 670	EDUCATIONAL TRA	10,000		10,000	8,799			8,799	1,200		
INDEX TJPCSECUOP09	TJPC SECURE OPE	375,500		375,500	284,523	-562	579	285,103	90,396		
SUBFUND SG503008	2009 TJPC SECUR	375,500		375,500	284,523	-562	579	285,103	90,396		

SUBFUND : SG503009		2010 TJPC-SECURE OPERATING ACCT.							
INDEX : TJPCSECUOP10		TJPC-SECURE OPERATING 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	43,998	90,562	134,560	2,296	20,594	131,805	134,101	458
OBJECT 301	SALARIES AND WA	43,998	90,562	134,560	2,296	20,594	131,805	134,101	458
3050	SOCIAL SECURITY	3,366	7,000	10,366	175	1,568	10,074	10,249	116
3052	RETIREMENT	4,999	11,332	16,331	260	2,540	15,941	16,202	128
3054	INSURANCE-LIFE	25	50	75	8	8	36	36	38
3056	INSURANCE-HEALTH/DE	4,517	150	4,667	146	1,102	4,389	4,536	130
3058	INSURANCE-WORKERS C	2,851	-506	2,345	50	56	2,222	2,272	72
3060	INSURANCE-UNEMPLOYM	167	310	477	14	14	274	288	188
OBJECT 305	FRINGE BENEFITS	15,925	18,336	34,261	648	5,278	32,938	33,586	674
6003	OFFICE SUPPLIES	6,925	2,831	9,756		218	5,672	5,672	4,083
OBJECT 601	OFFICE EXPENSE-	6,925	2,831	9,756		218	5,672	5,672	4,083
6201	OPERATING EXPENSES-	10,000		10,000			9,772	9,772	227
6203	OPERATING EXPENSES-	10,000	-10,000						
6207	INSURANCE-LIABILITY	1,000		1,000					1,000
6215	CLOTHING	6,000	-6,000						
6291	VEHICLE OPER. EXPEN	5,000	20	5,020		351	5,020	5,020	
OBJECT 620	OPERATING EXPEN	32,000	-15,979	16,020		351	14,793	14,793	1,227
6301	MAINT/REPAIR-GENERA	10,000	3,235	13,235		1,947	13,235	13,235	
OBJECT 630	OPERATING MAINT	10,000	3,235	13,235		1,947	13,235	13,235	
6501	COMMUNICATIONS-GENE	2,000		2,000	182	23	1,755	1,937	62

SUBFUND : SG503009		2010 TJPC-SECURE OPERATING ACCT.							
INDEX : TJPCSECUOP10		TJPC-SECURE OPERATING 2010							
OBJECT : 650		COMMUNICATIONS							
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 650	COMMUNICATIONS	2,000		2,000	182	23	1,755	1,937	62
6656	PROF SVCS-MEDICAL	26,000	-26,000						
6664	PROF SVCS-GENERAL	62,985	-62,985						
OBJECT 665	PROFESSIONAL SE	88,985	-88,985						
6701	EMPLOYEE TRAINING	10,000	-10,000						
OBJECT 670	EDUCATIONAL TRA	10,000	-10,000						
INDEX TJPCSECUOP10	TJPC-SECURE OPE	209,833		209,833	3,128	28,413	200,198	203,326	6,506
SUBFUND SG503009	2010 TJPC-SECUR	209,833		209,833	3,128	28,413	200,198	203,326	6,506

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 MA	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		
OBJECT 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 : SG503010		2011 TJPC-SECURE OPERATING ACCT.							
INDEX : TJPCV2011		TJPC-SECURE OPERATING 2011							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		141,980	141,980		6,029	6,029	6,029	135,950
OBJECT 301	SALARIES AND WA		141,980	141,980		6,029	6,029	6,029	135,950
3050	SOCIAL SECURITY		10,862	10,862		468	468	468	10,393
3052	RETIREMENT		17,299	17,299		754	754	754	16,544
3054	INSURANCE-LIFE		75	75		1	1	1	73
3056	INSURANCE-HEALTH/DE		8,997	8,997		190	190	190	8,806
3058	INSURANCE-WORKERS C		9,200	9,200		105	105	105	9,094
3060	INSURANCE-UNEMPLOYM		540	540					540
OBJECT 305	FRINGE BENEFITS		46,973	46,973		1,520	1,520	1,520	45,452
6201	OPERATING EXPENSES-		5,380	5,380					5,380
OBJECT 620	OPERATING EXPEN		5,380	5,380					5,380
6301	MAINT/REPAIR-GENERA		13,000	13,000					13,000
OBJECT 630	OPERATING MAINT		13,000	13,000					13,000
6501	COMMUNICATIONS-GENE		2,500	2,500					2,500
OBJECT 650	COMMUNICATIONS		2,500	2,500					2,500
INDEX TJPCV2011	TJPC-SECURE OPE		209,833	209,833		7,550	7,550	7,550	202,282
SUBFUND SG503010	2011 TJPC-SECUR		209,833	209,833		7,550	7,550	7,550	202,282

SUBFUND : SG503100		TJPC SECURE OPERATING RESERVE							
INDEX : SECURESERVE		TJPC SECURE OPERATING RESERVE							
OBJECT : 698		TRANSFERRED EXPENSES							
SUBOBJECT : 6984		T/OUT-JUV PROBATION OPERATING							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6984	T/OUT-JUV PROBATION		552,127	552,127		218,000			334,127
OBJECT 698	TRANSFERRED EXP		552,127	552,127		218,000			334,127
INDEX SECURESERVE	TJPC SECURE OPE		552,127	552,127		218,000			334,127
SUBFUND SG503100	TJPC SECURE OPE		552,127	552,127		218,000			334,127

SUBFUND : SG504001 TJPC COMMUNITY CORRECTIONS 2002
 INDEX : JBSATJPCCC02 TJPC-COMMUNITY CORRECTIONS 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	162,819		162,819	162,819			162,819	
OBJECT 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	
OBJECT 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
OBJECT 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	
OBJECT 680 COMMUNITY SERVI	762,073		762,073	761,961			761,961	111
INDEX JBSATJPCCC02 TJPC-COMMUNITY	971,647		971,647	971,503			971,503	143
SUBFUND SG504001 TJPC COMMUNITY	971,647		971,647	971,503			971,503	143

SUBFUND : SG504002 TJPC COMMUNITY CORRECTIONS 2003
 INDEX : JBSATJPCCC03 TJPC-COMMUNITY CORRECTIONS 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	165,430		165,430	165,430			165,430	
OBJECT 301 SALARIES AND WA	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 : SG504004		TJPC COMMUNITY CORRECTIONS 2005							
INDEX : TJPCOMCORRO5		TJPC COMMUNITY CORRECTIONS 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	32,805		32,805	32,657			32,657	147
301	SALARIES AND WA	32,805		32,805	32,657			32,657	147
3050	SOCIAL SECURITY	2,505		2,505	2,497			2,497	7
3052	RETIREMENT	3,388		3,388	3,388			3,388	
3054	INSURANCE-LIFE	25		25	13			13	11
3056	INSURANCE-HEALTH/DE	3,065		3,065	2,999			2,999	65
3058	INSURANCE-WORKERS C	1,120		1,120	1,041			1,041	78
3060	INSURANCE-UNEMPLOYM	124		124	93			93	30
305	FRINGE BENEFITS	10,227		10,227	10,034			10,034	193
6602	TRAVEL	31,810		31,810	31,810			31,810	
660	TRAVEL AND TRAN	31,810		31,810	31,810			31,810	
6664	PROF SVCS-GENERAL								
665	PROFESSIONAL SE								
6825	NON-SECURE PLACEMEN	525,809		525,809	525,809			525,809	
6826	SECURE PLACEMENT	255,843		255,843	255,843			255,843	
680	COMMUNITY SERVI	781,652		781,652	781,652			781,652	
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 : TJPCOMCORRO6		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
301	SALARIES AND WA	153,099		153,099	152,539			152,539	559
3050	SOCIAL SECURITY	11,750		11,750	10,946			10,946	803
3052	RETIREMENT	15,721		15,721	15,682			15,682	38
3054	INSURANCE-LIFE	125		125	52			52	72
3056	INSURANCE-HEALTH/DE	17,482		17,482	14,102			14,102	3,379
3058	INSURANCE-WORKERS C	9,978		9,978	4,406			4,406	5,571
3060	INSURANCE-UNEMPLOYM	586		586	321			321	264
305	FRINGE BENEFITS	55,642		55,642	45,512			45,512	10,129
6602	TRAVEL	45,000		45,000	37,750			37,750	7,249
660	TRAVEL AND TRAN	45,000		45,000	37,750			37,750	7,249
6656	PROF SVCS-MEDICAL	70,000		70,000	68,380			68,380	1,620
665	PROFESSIONAL SE	70,000		70,000	68,380			68,380	1,620
6825	NON-SECURE PLACEMEN	316,654		316,654	305,610			305,610	11,043
6826	SECURE PLACEMENT	216,100		216,100	212,337			212,337	3,763
680	COMMUNITY SERVI	532,754		532,754	517,947			517,947	14,806
TJPCOMCORRO6	TJPC COMMUNITY	856,495		856,495	822,131			822,131	34,363
SG504005	2006 TJPC COMMU	856,495		856,495	822,131			822,131	34,363

SUBFUND : SG504006		2007 TJPC COMMUNITY CORRECTIONS							
INDEX : TJPCOMCORRO7		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				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 TJPCOMCORRO7	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	85,601			85,601	81,398
OBJECT 680	COMMUNITY SERVI	406,217		406,217	267,157			267,157	139,059
INDEX TJPCOMCORRO8	TJPC COMMUNITY	1,170,264		1,170,264	941,551			941,551	228,712
SUBFUND SG504007	2008 TJPC COMMU	1,170,264		1,170,264	941,551			941,551	228,712

SUBFUND : SG504008		2009 TJPC COMMUNITY CORRECTIONS							
INDEX : TJPCOMCORRO9		TJPC COMMUNITY CORRECTIONS 2009							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	401,045		401,045	401,044			401,044	
OBJECT 301	SALARIES AND WA	401,045		401,045	401,044			401,044	
3050	SOCIAL SECURITY	30,256		30,256	30,255			30,255	
3052	RETIREMENT	45,171		45,171	45,170			45,170	
3054	INSURANCE-LIFE	114		114	113			113	
3056	INSURANCE-HEALTH/DE	23,350		23,350	23,349			23,349	
3058	INSURANCE-WORKERS C	5,907		5,907	5,900			5,900	
3060	INSURANCE-UNEMPLOYM	578		578	571			571	6
OBJECT 305	FRINGE BENEFITS	105,376		105,376	105,361			105,361	14
6602	TRAVEL	17,777		17,777	17,776			17,776	
OBJECT 660	TRAVEL AND TRAN	17,777		17,777	17,776			17,776	
6656	PROF SVCS-MEDICAL	63,756		63,756	63,756			63,756	
6664	PROF SVCS-GENERAL	85,134		85,134	85,111			85,111	22
OBJECT 665	PROFESSIONAL SE	148,890		148,890	148,867			148,867	22
6825	NON-SECURE PLACEMEN	457,002		457,002	456,915			456,915	86
6826	SECURE PLACEMENT	40,174		40,174	39,851			39,851	323
OBJECT 680	COMMUNITY SERVI	497,176		497,176	496,766			496,766	409
INDEX TJPCOMCORRO9	TJPC COMMUNITY	1,170,264		1,170,264	1,169,817			1,169,817	446
SUBFUND SG504008	2009 TJPC COMMU	1,170,264		1,170,264	1,169,817			1,169,817	446

SUBFUND : SG504009		2010 TJPC-COMMUNITY CORRECTIONS							
INDEX : TJPCOMCORR10		TJPC-COMMUNITY CORRECTIONS 2010							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	350,044	19,500	369,544	18,128	11,226	350,624	368,753	790
OBJECT 301	SALARIES AND WA	350,044	19,500	369,544	18,128	11,226	350,624	368,753	790
3050	SOCIAL SECURITY	26,779	1,400	28,179	1,368	833	26,505	27,874	304
3052	RETIREMENT	43,161	1,400	44,561	2,059	1,384	42,378	44,437	123
3054	INSURANCE-LIFE	175		175	3		94	99	75
3056	INSURANCE-HEALTH/DE	28,601	-15,750	12,851	1,025	413	11,770	12,795	55
3058	INSURANCE-WORKERS C	19,782	-13,500	6,282	367	144	5,574	5,942	339
3060	INSURANCE-UNEMPLOYM	1,330	100	1,430	72		779	852	577
OBJECT 305	FRINGE BENEFITS	119,828	-26,350	93,478	4,898	2,779	87,102	92,001	1,476
6602	TRAVEL	30,000	-2,681	27,318	4,406	3,787	22,243	26,649	668
OBJECT 660	TRAVEL AND TRAN	30,000	-2,681	27,318	4,406	3,787	22,243	26,649	668
6656	PROF SVCS-MEDICAL	70,000	-70,000		14,796	24,859	250,063	264,859	139,114
6664	PROF SVCS-GENERAL	205,846	198,127	403,973	14,796	24,859	250,063	264,859	139,114
OBJECT 665	PROFESSIONAL SE	275,846	128,127	403,973	14,796	24,859	250,063	264,859	139,114
6825	NON-SECURE PLACEMEN	279,750	-3,800	275,950	24,906		251,043	275,950	
6826	SECURE PLACEMENT	114,796	-114,796						
OBJECT 680	COMMUNITY SERVI	394,546	-118,596	275,950	24,906		251,043	275,950	
INDEX TJPCOMCORR10	TJPC-COMMUNITY	1,170,264		1,170,264	67,136	42,653	961,077	1,028,213	142,050
SUBFUND SG504009	2010 TJPC-COMMU	1,170,264		1,170,264	67,136	42,653	961,077	1,028,213	142,050

SUBFUND : SG504010		2011 TJPC-COMMUNITY CORRECTIONS							
INDEX : TJPCY2011		TJPC-COMMUNITY CORRECTIONS 2011							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		416,997	416,997		20,849	20,849	20,849	396,147
OBJECT 301	SALARIES AND WA		416,997	416,997		20,849	20,849	20,849	396,147
3050	SOCIAL SECURITY		31,900	31,900		1,548	1,548	1,548	30,351
3052	RETIREMENT		51,415	51,415		2,570	2,570	2,570	48,844
3054	INSURANCE-LIFE		200	200		6	6	6	193
3056	INSURANCE-HEALTH/DE		33,613	33,613		767	767	767	32,845
3058	INSURANCE-WORKERS C		27,021	27,021		267	267	267	26,753
3060	INSURANCE-UNEMPLOYM		1,585	1,585					1,585
OBJECT 305	FRINGE BENEFITS		145,734	145,734		5,159	5,159	5,159	140,574
6602	TRAVEL		30,000	30,000		894	894	894	29,106
OBJECT 660	TRAVEL AND TRAN		30,000	30,000		894	894	894	29,106
6664	PROF SVCS-GENERAL		409,533	409,533					409,533
OBJECT 665	PROFESSIONAL SE		409,533	409,533					409,533
6761	CONTRACTED SERVICES		50,000	50,000					50,000
OBJECT 675	CONTRACTED SERV		50,000	50,000					50,000
6825	NON-SECURE PLACEMEN		118,000	118,000					118,000
6826	SECURE PLACEMENT								
OBJECT 680	COMMUNITY SERVI		118,000	118,000					118,000

SUBFUND : SG504010		2011 TJPC-COMMUNITY CORRECTIONS							
INDEX : TJPCY2011		TJPC-COMMUNITY CORRECTIONS 2011							
OBJECT : 680		COMMUNITY 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 TJPCY2011	TJPC-COMMUNITY		1,170,264	1,170,264		26,902	26,902	26,902	1,143,361
SUBFUND SG504010	2011 TJPC-COMMU		1,170,264	1,170,264		26,902	26,902	26,902	1,143,361

SUBFUND : SG505001		FEDERAL FOSTER CARE IVE 2002									
INDEX : JBFAFOSTER02		FEDERAL FOSTER CARE IVE 2002									
OBJECT : 680		COMMUNITY SERVICES									
SUBOBJECT : 6825		NON-SECURE PLACEMENT									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6825	NON-SECURE PLACEMEN	164,697		164,697	164,697			164,697			
OBJECT 680	COMMUNITY SERVI	164,697		164,697	164,697			164,697			
INDEX JBFAFOSTER02	FEDERAL FOSTER	164,697		164,697	164,697			164,697			
SUBFUND SG505001	FEDERAL FOSTER	164,697		164,697	164,697			164,697			

SUBFUND : SG505002		FEDERAL FOSTER CARE IVE 2003									
INDEX : JBFAFOSTER03		FEDERAL FOSTER CARE IVE 2003									
OBJECT : 680		COMMUNITY SERVICES									
SUBOBJECT : 6825		NON-SECURE PLACEMENT									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6825	NON-SECURE PLACEMEN	112,686		112,686	97,117			97,117	15,568		
OBJECT 680	COMMUNITY SERVI	112,686		112,686	97,117			97,117	15,568		
INDEX JBFAFOSTER03	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		

SUBJECT	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 : SG505003 INDEX : TJPCFOSTER04 OBJECT : 680 SUBOBJECT : 6825								
SUBJECT								
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

SUBJECT	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 : SG505004 INDEX : TJPCFOSTER05 OBJECT : 680 SUBOBJECT : 6825								
SUBJECT								
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

 FAMR255A NO: 501
 FAMIS UPDATE NO : 3459

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
SG506001	TJPCJUVJUS02	620	6201	106,967		106,967	106,967			106,967	
		OPERATING EXPENSES-									
		OPERATING EXPEN		106,967		106,967	106,967			106,967	
	TJPCJUVJUS02	JUVENILE JUSTIC		106,967		106,967	106,967			106,967	
SG506001		JUVENILE JUSTIC		106,967		106,967	106,967			106,967	

 FAMR255A NO: 501
 FAMIS UPDATE NO : 3459

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
SG506002	TJPCJUVJUS03	620	6201	104,548		104,548	104,548			104,548	
		OPERATING EXPENSES-									
		OPERATING EXPEN		104,548		104,548	104,548			104,548	
	TJPCJUVJUS03	JUVENILE JUSTIC		104,548		104,548	104,548			104,548	
SG506002		JUVENILE JUSTIC		104,548		104,548	104,548			104,548	

SUBFUND : SG506005		2006 JUVENILE JUSTICE ALT EDUCATION									
INDEX : TJPCJUVJUS06		TJPC JUVENILE JUSTICE ALT EDUCATION 2006									
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-	93,928		93,928	93,928			93,928			
OBJECT 620	OPERATING EXPEN	93,928		93,928	93,928			93,928			
INDEX TJPCJUVJUS06	TJPC JUVENILE J	93,928		93,928	93,928			93,928			
SUBFUND SG506005	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	156,173			156,173			
OBJECT 620	OPERATING EXPEN	156,173		156,173	156,173			156,173			
INDEX TJPCJUVJUS07	TJPC JUVENILE J	156,173		156,173	156,173			156,173			
SUBFUND SG506006	2007 JUVENILE J	156,173		156,173	156,173			156,173			

SUBFUND : SG506007 2008 JUVENILE JUSTICE ALT EDUCATION
 INDEX : TJPCJUVJUS08 TJPC JUVENILE JUSTICE ALT EDUCATION 2008
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	93,852		93,852	93,852			93,852	
OBJECT 620	OPERATING EXPEN	93,852		93,852	93,852			93,852	
INDEX TJPCJUVJUS08	TJPC JUVENILE J	93,852		93,852	93,852			93,852	
SUBFUND SG506007	2008 JUVENILE J	93,852		93,852	93,852			93,852	

SUBFUND : SG506008 2009 JUVENILE JUSTICE ALT EDUCATION
 INDEX : TJPCJUVJUS09 TJPC JUVENILE JUSTICE ALT EDUCATION 2009
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	209,429	9,243	218,672	103,386		115,286	218,672	
OBJECT 620	OPERATING EXPEN	209,429	9,243	218,672	103,386		115,286	218,672	
INDEX TJPCJUVJUS09	TJPC JUVENILE J	209,429	9,243	218,672	103,386		115,286	218,672	
SUBFUND SG506008	2009 JUVENILE J	209,429	9,243	218,672	103,386		115,286	218,672	

SUBFUND : SG506009		2010-TJPC JUVENILE JUSTICE ALT EDUCATION							
INDEX : TJPCJUVJUS10		TJPC-JUVENILE JUSTICE ALT EDUCATION 2010							
OBJECT : 620		OPERATING EXPENSES							
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-		320,345	320,345			205,059	205,059	115,286
620	OPERATING EXPEN		320,345	320,345			205,059	205,059	115,286
TJPCJUVJUS10	TJPC-JUVENILE J		320,345	320,345			205,059	205,059	115,286
SG506009	2010-TJPC JUVEN		320,345	320,345			205,059	205,059	115,286

SUBFUND : SG506010		2011-TJPC JUVENILE JUSTICE ALT EDUCATION							
INDEX : TJPCP2011		TJPC-JUVENILE JUSTICE ALT EDUCATION 2011							
OBJECT : 620		OPERATING EXPENSES							
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBJECT		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-		66,057	66,057					66,057
620	OPERATING EXPEN		66,057	66,057					66,057
TJPCP2011	TJPC-JUVENILE J		66,057	66,057					66,057
SG506010	2011-TJPC JUVEN		66,057	66,057					66,057

SUBFUND : SG507001		TJPC PROJECT LIBERTAD 2002									
INDEX : JBSAPROJLI02		TJPC-PROJECT LIBERTAD 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	120,547		120,547	109,570			109,570	10,976		
OBJECT 301	SALARIES AND WA	120,547		120,547	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		
OBJECT 305	FRINGE BENEFITS	44,240		44,240	29,177			29,177	15,062		
6201	OPERATING EXPENSES-	2,120		2,120	1,887			1,887	232		
OBJECT 620	OPERATING EXPEN	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		
OBJECT 660	TRAVEL AND TRAN	11,469		11,469	6,620			6,620	4,848		
6703	TRAINING	2,969		2,969	2,869			2,869	99		
OBJECT 670	EDUCATIONAL TRA	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
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN	6,000		6,000	4,997			4,997	1,002
INDEX TJPCPROJLI04	TJPC PROJECT LI	183,139		183,139	179,087			179,087	4,051
SUBFUND SG507003	TJPC PROJECT LI	183,139		183,139	179,087			179,087	4,051

SUBFUND : SG507004		TJPC PROJECT LIBERTAD 2005							
INDEX : TJPCPROJLI05		TJPC PROJECT LIBERTAD 2005							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		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

FAMIS UPDATE NO : 3459

SUBJECT	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 : SG508001								
INDEX : TJPC SALADJ02								
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	248,533		248,533	221,016			221,016	27,516
OBJECT 301	248,533		248,533	221,016			221,016	27,516
3050	19,013		19,013	17,308			17,308	1,704
3052	24,629		24,629	21,839			21,839	2,789
3058	16,105		16,105					16,105
3060	945		945					945
OBJECT 305	60,692		60,692	39,148			39,148	21,543
INDEX TJPC SALADJ02	309,225		309,225	260,164			260,164	49,060
SUBFUND SG508001	309,225		309,225	260,164			260,164	49,060

FAMIS UPDATE NO : 3459

SUBJECT	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 : SG508002								
INDEX : TJPC SALADJ03								
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	215,045		215,045	190,200			190,200	24,845
OBJECT 301	215,045		215,045	190,200			190,200	24,845
3050	16,335		16,335	14,449			14,449	1,886
3052	23,133		23,133	20,563			20,563	2,570
3058	53,750		53,750	29,300			29,300	24,449
3060	962		962					962
OBJECT 305	94,180		94,180	64,312			64,312	29,867
INDEX TJPC SALADJ03	309,225		309,225	254,512			254,512	54,712
SUBFUND SG508002	309,225		309,225	254,512			254,512	54,712

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

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

SUBFUND : SG508005 2006 TJPC SALARY ADJUSTMENT
 INDEX : TJPC SALADJ06 TJPC SALARY ADJUSTMENT 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	262,136		262,136	244,315			244,315	17,820
OBJECT 301	SALARIES AND WA	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
OBJECT 305	FRINGE BENEFITS	47,089		47,089	43,528			43,528	3,560
INDEX TJPC SALADJ06	TJPC SALARY ADJ	309,225		309,225	287,844			287,844	21,380
SUBFUND SG508005	2006 TJPC SALAR	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
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	262,136		262,136	262,136			262,136	
OBJECT 301	SALARIES AND WA	262,136		262,136	262,136			262,136	
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111	
3052	RETIREMENT	26,978		26,978	26,978			26,978	
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089	
INDEX 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 : TJPCALADJ08		TJPC SALARY ADJUSTMENT 2008									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	262,136		262,136	262,136			262,136			
OBJECT 301	SALARIES AND WA	262,136		262,136	262,136			262,136			
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111			
3052	RETIREMENT	26,978		26,978	26,978			26,978			
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089			
INDEX TJPCALADJ08	TJPC SALARY ADJ	309,225		309,225	309,225			309,225			
SUBFUND SG508007	2008 TJPC SALAR	309,225		309,225	309,225			309,225			

SUBFUND : SG508008		2009 TJPC SALARY ADJUSTMENT									
INDEX : TJPCALADJ09		TJPC SALARY ADJUSTMENT 2009									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	262,136		262,136	262,136			262,136			
OBJECT 301	SALARIES AND WA	262,136		262,136	262,136			262,136			
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111			
3052	RETIREMENT	26,978		26,978	26,978			26,978			
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089			
INDEX TJPCALADJ09	TJPC SALARY ADJ	309,225		309,225	309,225			309,225			
SUBFUND SG508008	2009 TJPC SALAR	309,225		309,225	309,225			309,225			

SUBFUND : SG508009		2010 TJPC-SALARY ADJUSTMENT									
INDEX : TJPC2010		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	13,383		248,752	262,136			
301	SALARIES AND MA	262,136		262,136	13,383		248,752	262,136			
3050	SOCIAL SECURITY	20,111		20,111	1,015		19,095	20,111			
3052	RETIREMENT	26,978		26,978	1,522		25,455	26,978			
3054	INSURANCE-LIFE					4					
3056	INSURANCE-HEALTH/DE					418					
305	FRINGE BENEFITS	47,089		47,089	2,537	422	44,551	47,089			
TJPC2010	TJPC-SALARY ADJ	309,225		309,225	15,921	422	293,303	309,225			
SG508009	2010 TJPC-SALAR	309,225		309,225	15,921	422	293,303	309,225			

SUBFUND : SG508010		2011 TJPC-SALARY ADJUSTMENT									
INDEX : TJPC2011		TJPC-SALARY ADJUSTMENT 2011									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	262,136		262,136	13,752		13,752	13,752	248,383		
301	SALARIES AND MA	262,136		262,136	13,752		13,752	13,752	248,383		
3050	SOCIAL SECURITY	20,111		20,111	1,043		1,043	1,043	19,067		
3052	RETIREMENT	26,978		26,978	1,697		1,697	1,697	25,281		
305	FRINGE BENEFITS	47,089		47,089	2,740	2,740	2,740	2,740	44,348		
TJPC2011	TJPC-SALARY ADJ	309,225		309,225	16,492	16,492	16,492	16,492	292,732		
SG508010	2011 TJPC-SALAR	309,225		309,225	16,492	16,492	16,492	16,492	292,732		

SUBFUND : SG509001		TJPC SPECIAL NEEDS DIVERSIONARY PRO 2002							
INDEX : TJPCTCOMI02		SPECIAL NEEDS DIVERSIONARY PROG 2002							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL 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							
SUBJECT		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								
SUBJECT		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								
SUBJECT		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	

SUBJECT	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 : SG509007	2008 TJPC SPECIAL NEEDS DIVERSIONARY PRO							
INDEX : TJPCTCOMI08	TJPC SPECIAL NEEDS DIVERSIONARY PROG 08							
OBJECT : 665	PROFESSIONAL SERVICES							
SUBOBJECT : 6664	PROF SVCS-GENERAL							
SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	50,360		50,360	50,360			50,360	
OBJECT								
665	50,360		50,360	50,360			50,360	
INDEX								
TJPCTCOMI08	50,360		50,360	50,360			50,360	
SUBFUND								
SG509007	50,360		50,360	50,360			50,360	

SUBJECT	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 : SG509008	2009 TJPC SPECIAL NEEDS DIVERSIONARY PRO							
INDEX : TJPCTCOMI09	TJPC SPECIAL NEEDS DIVERSIONARY PROG 09							
OBJECT : 665	PROFESSIONAL SERVICES							
SUBOBJECT : 6664	PROF SVCS-GENERAL							
SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	50,360		50,360	50,360			50,360	
OBJECT								
665	50,360		50,360	50,360			50,360	
INDEX								
TJPCTCOMI09	50,360		50,360	50,360			50,360	
SUBFUND								
SG509008	50,360		50,360	50,360			50,360	

SUBFUND : SG509009		2010 TJPC-SPECIAL NEEDS DIVERSIONARY PRG							
INDEX : TJPCTCOMI10		TJPC-SPECIAL NEEDS DIVERSIONARY PROG 10							
OBJECT : 665		PROFESSIONAL SERVICES							
SUBOBJECT : 6664		PROF SVCS-GENERAL							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	50,360		50,360	19,407		30,952	50,360	
665	PROFESSIONAL SE	50,360		50,360	19,407		30,952	50,360	
TJPCTCOMI10	TJPC-SPECIAL NE	50,360		50,360	19,407		30,952	50,360	
SG509009	2010 TJPC-SPECI	50,360		50,360	19,407		30,952	50,360	

SUBFUND : SG509010		2011 TJPC-SPECIAL NEEDS DIVERSIONARY PRG							
INDEX : TJPCM2011		TJPC-SPECIAL NEEDS DIVERSIONARY PROG 11							
OBJECT : 665		PROFESSIONAL SERVICES							
SUBOBJECT : 6664		PROF SVCS-GENERAL							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	50,360		50,360					50,360
665	PROFESSIONAL SE	50,360		50,360					50,360
TJPCM2011	TJPC-SPECIAL NE	50,360		50,360					50,360
SG509010	2011 TJPC-SPECI	50,360		50,360					50,360

SUBFUND	INDEX	OBJECT	SUBOBJECT	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	301	3001	TITLE IV-E ENHANCED BILLING	451,327		451,327	230,970			230,970	220,356
				SALARIES-FULL TIME	451,327		451,327	230,970			230,970	220,356
				SALARIES AND WA	451,327		451,327	230,970			230,970	220,356
				SALARIES-FULL TIME REGULAR	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
				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
6204				OPERATING EXPEN	66,979		66,979	956			956	66,023
				PROF SVCS-MEDICAL	38,000		38,000	26,066			26,066	11,933
				PROF SVCS-GENERAL	38,000		38,000	26,066			26,066	11,933
				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
				EDUCATIONAL TRA	20,900		20,900	12,935			12,935	7,964
6761				CONTRACTED SERVICES	72,160		72,160	72,160			72,160	
				CONTRACTED SERV	72,160		72,160	72,160			72,160	

SUBFUND	INDEX	OBJECT	SUBOBJECT	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	1,087,960		1,087,960	1,063,536			1,063,536	24,423
				COMMUNITY SERVI	1,087,960		1,087,960	1,063,536			1,063,536	24,423
				TITLE IV-E ENHA	1,898,351		1,898,351	1,464,991			1,464,991	433,359
				TITLE IV-E ENHA	1,898,351		1,898,351	1,464,991			1,464,991	433,359

SUBFUND : SG510002 TITLE IV-E ENHANCED BILLING 2002
 INDEX : TJPCENBILLO2 TITLE IV-E ENHANCED BILLING 2002
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6203 OPERATING EXPENSES-MEDICAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6203	13,152		13,152					13,152
620	13,152		13,152					13,152
6664	188,475		188,475	188,475			188,475	
665	188,475		188,475	188,475			188,475	
6825	155,466		155,466	54,273			54,273	101,193
680	155,466		155,466	54,273			54,273	101,193
TJPCENBILLO2	357,093		357,093	242,748			242,748	114,345
SG510002	357,093		357,093	242,748			242,748	114,345

SUBFUND : SG510003 TITLE IV-E ENHANCED BILLING 2003
 INDEX : TJPCENBILLO3 TITLE IV-E ENHANCED BILLING 2003
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6203 OPERATING EXPENSES-MEDICAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6203	7,030		7,030					7,030
620	7,030		7,030					7,030
6664	188,475		188,475					188,475
665	188,475		188,475					188,475
6701	20,000		20,000					20,000
670	20,000		20,000					20,000
6761	100,000		100,000	26,000			26,000	74,000
675	100,000		100,000	26,000			26,000	74,000
6825	621,139		621,139					621,139
680	621,139		621,139					621,139
TJPCENBILLO3	936,644		936,644	26,000			26,000	910,644
SG510003	936,644		936,644	26,000			26,000	910,644

		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	: SG510004	2004 TITLE IV-E ENHANCED BILLING							
INDEX	: TJPENBILLO4	TITLE IV-E ENHANCED BILLING 2004							
OBJECT	: 301	SALARIES AND WAGES							
SUBOBJECT	: 3001	SALARIES-FULL TIME REGULAR							
SUBJECT	SALARIES-FULL TIME	234,804		234,804	234,804			234,804	
OBJECT	301 SALARIES AND WA	234,804		234,804	234,804			234,804	
3050	SOCIAL SECURITY	18,944		18,944	18,944			18,944	
3052	RETIREMENT	26,306		26,306	26,306			26,306	
3054	INSURANCE-LIFE	78		78	78			78	
3056	INSURANCE-HEALTH/DE	20,379		20,379	20,379			20,379	
3058	INSURANCE-WORKERS C	2,281		2,281	2,281			2,281	
3060	INSURANCE-UNEMPLOYM								
OBJECT	305 FRINGE BENEFITS	67,990		67,990	67,990			67,990	
INDEX	TJPENBILLO4 TITLE IV-E ENHA	302,795		302,795	302,795			302,795	
SUBFUND	SG510004 2004 TITLE IV-E	302,795		302,795	302,795			302,795	

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

SUBFUND	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
SG511001	JBSAALTERN02	675	6761	56,620		56,620	56,620			56,620	
			CONTRACTED SERVICES								
			CONTRACTED SERV	56,620		56,620	56,620			56,620	
	JUVENILE JUSTIC			312,510		312,510	312,509			312,509	
	JUVENILE JUSTIC			312,510		312,510	312,509			312,509	

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
SG512001	TJPCPROGSA04	665	6664	123,525		123,525	123,525			123,525	
			PROF SVCS-GENERAL								
			PROFESSIONAL SE	123,525		123,525	123,525			123,525	
	TJPC PROGRESSIV			123,525		123,525	123,525			123,525	
	TJPC PROGRESSIV			123,525		123,525	123,525			123,525	

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
SG512002	TJPCPROGSA05	665	6664	123,525		123,525	123,525			123,525	
				123,525		123,525	123,525			123,525	
				123,525		123,525	123,525			123,525	
				123,525		123,525	123,525			123,525	
				123,525		123,525	123,525			123,525	

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
SG512003	TJPCPROGSA06	301	3001	89,494		89,494	84,985			84,985	4,508
				89,494		89,494	84,985			84,985	4,508
				6,846		6,846	6,206			6,206	639
				9,210		9,210	8,821			8,821	388
				72		72	32			32	39
				11,769		11,769	8,817			8,817	2,951
				5,794		5,794	2,294			2,294	3,499
				340		340	180			180	159
				34,031		34,031	26,353			26,353	7,677
				123,525		123,525	111,339			111,339	12,185
				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									
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	96,282		96,282	96,282			96,282			
OBJECT 301	SALARIES AND WA	96,282		96,282	96,282			96,282			
3050	SOCIAL SECURITY	7,199		7,199	7,199			7,199			
3052	RETIREMENT	10,873		10,873	10,873			10,873			
3054	INSURANCE-LIFE	34		34	34			34			
3056	INSURANCE-HEALTH/DE	7,295		7,295	7,295			7,295			
3058	INSURANCE-WORKERS C	1,640		1,640	1,640			1,640			
3060	INSURANCE-UNEMPLOYM	199		199	199			199			
OBJECT 305	FRINGE BENEFITS	27,242		27,242	27,242			27,242			
INDEX TJPCPROGSA09	TJPC PROGRESSIV	123,525		123,525	123,525			123,525			
SUBFUND SG512006	2009 TJPC PROGR	123,525		123,525	123,525			123,525			

SUBFUND : SG51301		JUVENILE JUSTICE ALT EDUCATION 2003									
INDEX : TJPCJUVJUS1		JUVENILE JUSTICE ALT EDU TJPC 2001A									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
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		
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
6215	CLOTHING	1,393		1,393					1,393	
620	OPERATING EXPEN	1,393		1,393					1,393	
TJPCFACIL98B	TJPC-FACILITY S	1,393		1,393					1,393	
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	470,520		470,520					470,520	
301	SALARIES AND WA	470,520		470,520					470,520	
TJPCPSJP004	TJPC PROGRESSIV	470,520		470,520					470,520	
SG515001	TJPC PROGRESSIV	470,520		470,520					470,520	

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

SUBFUND : SG515005		2008 TJPC PROGRESSIVE SANCTIONS JPO								
INDEX : TJPCPSJP008		TJPC PROGRESSIVE SANCTIONS JPO 2008								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	467,743		467,743	460,942			460,942	6,800	
OBJECT 301	SALARIES AND WA	467,743		467,743	460,942			460,942	6,800	
3050	SOCIAL SECURITY	964		964	963			963		
3052	RETIREMENT	1,378		1,378	1,377			1,377		
3054	INSURANCE-LIFE	2		2	1			1		
3056	INSURANCE-HEALTH/DE	433		433	432			432		
OBJECT 305	FRINGE BENEFITS	2,777		2,777	2,775			2,775	1	
INDEX TJPCPSJP008	TJPC PROGRESSIV	470,520		470,520	463,718			463,718	6,801	
SUBFUND SG515005	2008 TJPC PROGR	470,520		470,520	463,718			463,718	6,801	

SUBFUND : SG515006		2009 TJPC PROGRESSIVE SANCTIONS JPO									
INDEX : TJPCPSJP009		TJPC PROGRESSIVE SANCTIONS JPO 2009									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
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	375,205		375,205	375,205			375,205			
OBJECT 301	SALARIES AND WA	375,205		375,205	375,205			375,205			
3050	SOCIAL SECURITY	28,928		28,928	28,928			28,928			
3052	RETIREMENT	44,023		44,023	44,023			44,023			
3054	INSURANCE-LIFE	115		115	115			115			
3056	INSURANCE-HEALTH/DE	22,247		22,247	22,247			22,247			
OBJECT 305	FRINGE BENEFITS	95,314		95,314	95,314			95,314			
INDEX TJPCPSJP009	TJPC PROGRESSIV	470,520		470,520	470,520			470,520			
SUBFUND SG515006	2009 TJPC PROGR	470,520		470,520	470,520			470,520			

SUBFUND : SG515007		2010 TJPC-PROGRESSIVE SANCTIONS JPO									
INDEX : TJPCPSJP010		TJPC-PROGRESSIVE SANCTIONS JPO 2010									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
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	370,240		370,240	30,928		339,311	370,240			
OBJECT 301	SALARIES AND WA	370,240		370,240	30,928		339,311	370,240			
3050	SOCIAL SECURITY	28,325	5,207	33,532	2,338		31,193	33,532			
3052	RETIREMENT	42,245	9,817	52,062	3,513		48,549	52,062			
3054	INSURANCE-LIFE	230	-113	116	10		105	116			
3056	INSURANCE-HEALTH/DE	29,480	-14,910	14,569	1,931		12,637	14,569			
OBJECT 305	FRINGE BENEFITS	100,280		100,280	7,793		92,486	100,280			
INDEX TJPCPSJP010	TJPC-PROGRESSIV	470,520		470,520	38,722		431,797	470,520			
SUBFUND SG515007	2010 TJPC-PROGR	470,520		470,520	38,722		431,797	470,520			

SUBFUND : SG515008		2011 TJPC-PROGRESSIVE SANCTIONS JPO									
INDEX : TJPCF2011		TJPC-PROGRESSIVE SANCTIONS JPO 2011									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		370,240	370,240		29,615	29,615	29,615	340,624		
OBJECT 301	SALARIES AND WA		370,240	370,240		29,615	29,615	29,615	340,624		
3050	SOCIAL SECURITY		28,325	28,325		2,244	2,244	2,244	26,080		
3052	RETIREMENT		42,055	42,055		3,651	3,651	3,651	38,403		
3054	INSURANCE-LIFE		230	230		10	10	10	219		
3056	INSURANCE-HEALTH/DE		29,670	29,670		1,148	1,148	1,148	28,521		
OBJECT 305	FRINGE BENEFITS		100,280	100,280		7,054	7,054	7,054	93,225		
INDEX TJPCF2011	TJPC-PROGRESSIV		470,520	470,520		36,669	36,669	36,669	433,850		
SUBFUND SG515008	2011 TJPC-PROGR		470,520	470,520		36,669	36,669	36,669	433,850		

SUBFUND : SG516001		TJPC PROGRESSIVE SANCTIONS ISJPO 2004									
INDEX : TJPCPSISJPO4		TJPC PROGRESSIVE SANCTIONS ISJPO 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		134,724	134,724							
OBJECT 301	SALARIES AND WA		134,724	134,724							
INDEX TJPCPSISJPO4	TJPC PROGRESSIV		134,724	134,724							
SUBFUND SG516001	TJPC PROGRESSIV		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

SUBJECT	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	134,724		134,724	134,724			134,724	
OBJECT 301 SALARIES AND WA	134,724		134,724	134,724			134,724	
INDEX TJPCPSISJP05 TJPC PROGRESSIV	134,724		134,724	134,724			134,724	
SUBFUND SG516002 TJPC PROGRESSIV	134,724		134,724	134,724			134,724	

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

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 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			
301	SALARIES AND WA	134,724		134,724	134,724			134,724			
TJPCPSISJP07	TJPC PROGRESSIV	134,724		134,724	134,724			134,724			
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			
301	SALARIES AND WA	134,724		134,724	134,724			134,724			
TJPCPSISJP08	TJPC PROGRESSIV	134,724		134,724	134,724			134,724			
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	106,524		106,524	106,524			106,524			
OBJECT 301	SALARIES AND WA	106,524		106,524	106,524			106,524			
3050	SOCIAL SECURITY	8,701		8,701	8,701			8,701			
3052	RETIREMENT	12,154		12,154	12,154			12,154			
3054	INSURANCE-LIFE	34		34	34			34			
3056	INSURANCE-HEALTH/DE	7,308		7,308	7,308			7,308			
OBJECT 305	FRINGE BENEFITS	28,200		28,200	28,200			28,200			
INDEX TJPCPSISJP09	TJPC PROGRESSIV	134,724		134,724	134,724			134,724			
SUBFUND SG516006	2009 TJPC PROGR	134,724		134,724	134,724			134,724			

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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	106,524		106,524	9,694		96,829	106,524			
OBJECT 301	SALARIES AND WA	106,524		106,524	9,694		96,829	106,524			
3050	SOCIAL SECURITY	8,152	1,168	9,320	732		8,587	9,320			
3052	RETIREMENT	12,154	1,732	13,886	1,101		12,785	13,886			
3054	INSURANCE-LIFE	58	-19	38	3		34	38			
3056	INSURANCE-HEALTH/DE	7,836	-2,880	4,955	675		4,279	4,955			
OBJECT 305	FRINGE BENEFITS	28,200		28,200	2,513		25,686	28,200			
INDEX TJPCPSISJP10	TJPC-PROGRESSIV	134,724		134,724	12,207		122,516	134,724			
SUBFUND SG516007	2010 TJPC-PROGR	134,724		134,724	12,207		122,516	134,724			

SUBFUND : SG516008 2011 TJPC-PROGRESSIVE SANCTIONS ISJPO
 INDEX : TJPC02011 TJPC-PROGRESSIVE SANCTIONS ISJPO 2011
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME		106,524	106,524		9,602	9,602	9,602	96,921
OBJECT 301 SALARIES AND WA		106,524	106,524		9,602	9,602	9,602	96,921
3050 SOCIAL SECURITY		8,152	8,152		724	724	724	7,427
3052 RETIREMENT		12,101	12,101		1,184	1,184	1,184	10,917
3054 INSURANCE-LIFE		58	58		3	3	3	55
3056 INSURANCE-HEALTH/DE		7,889	7,889		363	363	363	7,525
OBJECT 305 FRINGE BENEFITS		28,200	28,200		2,274	2,274	2,274	25,925
INDEX TJPC02011 TJPC-PROGRESSIV		134,724	134,724		11,876	11,876	11,876	122,847
SUBFUND SG516008 2011 TJPC-PROGR		134,724	134,724		11,876	11,876	11,876	122,847

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 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

FAMIS UPDATE NO : 3459

SUBFUND : SG519001 2008 TJPC INTENSIVE COMMUNITY PROGRAM
 INDEX : TJPCINTCOM08 TJPC INTENSIVE COMMUNITY PROGRAM 08
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 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

FAMIS UPDATE NO : 3459

SUBFUND : SG519002 2009 TJPC INTENSIVE COMMUNITY PROGRAM
 INDEX : TJPCINTCOM09 TJPC INTENSIVE COMMUNITY PROGRAM 09
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664 PROF SVCS-GENERAL	285,659		285,659	285,413			285,413	245
OBJECT 665 PROFESSIONAL SE	285,659		285,659	285,413			285,413	245
INDEX TJPCINTCOM09 TJPC INTENSIVE	285,659		285,659	285,413			285,413	245
SUBFUND SG519002 2009 TJPC INTEN	285,659		285,659	285,413			285,413	245

SUBFUND : SG519003		2010 TJPC-INTENSIVE COMMUNITY PROGRAM								
INDEX : TJPCINTCOM10		TJPC-INTENSIVE COMMUNITY PROG 2010								
OBJECT : 665		PROFESSIONAL SERVICES								
SUBOBJECT : 6664		PROF SVCS-GENERAL								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
6664	PROF SVCS-GENERAL	246,552		246,552	9,332	16,071	226,356	235,688	10,863	
665	PROFESSIONAL SE	246,552		246,552	9,332	16,071	226,356	235,688	10,863	
TJPCINTCOM10	TJPC-INTENSIVE	246,552		246,552	9,332	16,071	226,356	235,688	10,863	
SG519003	2010 TJPC-INTEN	246,552		246,552	9,332	16,071	226,356	235,688	10,863	

SUBFUND : SG519004		2011 TJPC-INTENSIVE COMMUNITY PROGRAM								
INDEX : TJPCX2011		TJPC-INTENSIVE COMMUNITY PROG 2011								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME		80,546	80,546					80,546	
301	SALARIES AND WA		80,546	80,546					80,546	
3050	SOCIAL SECURITY		6,162	6,162					6,162	
3052	RETIREMENT		9,932	9,932					9,932	
3054	INSURANCE-LIFE		50	50					50	
3056	INSURANCE-HEALTH/DE		6,000	6,000					6,000	
3058	INSURANCE-WORKERS C		5,220	5,220					5,220	
3060	INSURANCE-UNEMPLOYM		306	306					306	
305	FRINGE BENEFITS		27,670	27,670					27,670	
6664	PROF SVCS-GENERAL		138,336	138,336					138,336	
665	PROFESSIONAL SE		138,336	138,336					138,336	
TJPCX2011	TJPC-INTENSIVE		246,552	246,552					246,552	
SG519004	2011 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664	62,500		62,500	42,951			42,951	19,548
OBJECT 665	62,500		62,500	42,951			42,951	19,548
INDEX TJPCINPILT08	62,500		62,500	42,951			42,951	19,548
SUBFUND SG520001	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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6656	30,826		30,826	1,312			1,312	29,514
SUBJECT 6664	31,674		31,674	24,031			24,031	7,643
OBJECT 665	62,500		62,500	25,343			25,343	37,157
INDEX TJPCINPILT09	62,500		62,500	25,343			25,343	37,157
SUBFUND SG520002	62,500		62,500	25,343			25,343	37,157

SUBFUND : SG520003		2010-TJPC INTENSIVE COMMUNITY PILOT							
INDEX : TJPCINPILT10		TJPC-INTENSIVE COMMUNITY PILOT 2010							
OBJECT : 665		PROFESSIONAL SERVICES							
SUBOBJECT : 6656		PROF SVCS-MEDICAL							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6656	PROF SVCS-MEDICAL	5,000		5,000		10	10	10	4,990
6664	PROF SVCS-GENERAL	57,500		57,500	2,610		14,761	17,371	40,129
OBJECT 665	PROFESSIONAL SE	62,500		62,500	2,610	10	14,771	17,381	45,119
INDEX TJPCINPILT10	TJPC-INTENSIVE	62,500		62,500	2,610	10	14,771	17,381	45,119
SUBFUND SG520003	2010-TJPC INTEN	62,500		62,500	2,610	10	14,771	17,381	45,119

SUBFUND : SG520004		2011-TJPC INTENSIVE COMMUNITY PILOT							
INDEX : TJPCU2011		TJPC-INTENSIVE COMMUNITY PILOT 2011							
OBJECT : 665		PROFESSIONAL SERVICES							
SUBOBJECT : 6664		PROF SVCS-GENERAL							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	62,500		62,500					62,500
OBJECT 665	PROFESSIONAL SE	62,500		62,500					62,500
INDEX TJPCU2011	TJPC-INTENSIVE	62,500		62,500					62,500
SUBFUND SG520004	2011-TJPC INTEN	62,500		62,500					62,500

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	23,059	28,926	236,160	259,219	10,780
OBJECT 680	COMMUNITY SERVI	270,000		270,000	23,059	28,926	236,160	259,219	10,780
INDEX TJPCDIVERS10	TJPC-DIVERSIONA	270,000		270,000	23,059	28,926	236,160	259,219	10,780
SUBFUND SG522002	2010 TJPC-DIVER	270,000		270,000	23,059	28,926	236,160	259,219	10,780

SUBFUND : SG522003		2011 TJPC-DIVERSIONARY PLACEMENT FUND							
INDEX : TJPCH2011		TJPC-DIVERSIONARY PLACEMENT FUND 11							
OBJECT : 665		PROFESSIONAL SERVICES							
SUBOBJECT : 6664		PROF SVCS-GENERAL							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL		220,000	220,000					220,000
OBJECT 665	PROFESSIONAL SE		220,000	220,000					220,000
6826	SECURE PLACEMENT		50,000	50,000					50,000
OBJECT 680	COMMUNITY SERVI		50,000	50,000					50,000
INDEX TJPCH2011	TJPC-DIVERSIONA		270,000	270,000					270,000
SUBFUND SG522003	2011 TJPC-DIVER		270,000	270,000					270,000

SUBFUND : SG523001 2010 TJPC-COMMITMENT REDUCTION PROG
 INDEX : TJPCCOMMIT10 TJPC-COMMITMENT REDUCTION PROG 2010
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664	PROF SVCS-GENERAL	357,700	-357,700						
OBJECT 665	PROFESSIONAL SE	357,700	-357,700						
INDEX TJPCCOMMIT10	TJPC-COMMITMENT	357,700	-357,700						
SUBFUND SG523001	2010 TJPC-COMMI	357,700	-357,700						

SUBFUND : SG523002 2011 TJPC-COMMITMENT REDUCTION PROG
 INDEX : TJPCC2011 TJPC-COMMITMENT REDUCTION PROG 2011
 OBJECT : 680 COMMUNITY SERVICES
 SUBOBJECT : 6825 NON-SECURE PLACEMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6825	NON-SECURE PLACEMEN	357,700	357,700	357,700					357,700
OBJECT 680	COMMUNITY SERVI	357,700	357,700	357,700					357,700
INDEX TJPCC2011	TJPC-COMMITMENT	357,700	357,700	357,700					357,700
SUBFUND SG523002	2011 TJPC-COMMI	357,700	357,700	357,700					357,700

SUBFUND : SG600001 JUVENILE BOARD STATE IMPREST FUND										
INDEX : IMPRESTJBSA J B STATE AID IMPREST 611863										
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	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-	46,662		46,662	46,662			46,662		
6204	OPER EXP-EQUIP	15,527		15,527	15,527			15,527		
OBJECT 620	OPERATING EXPEN	62,190		62,190	62,190			62,190		
6602	TRAVEL	76,996	132	77,129	64,058	3,028	13,035	77,094	35	
OBJECT 660	TRAVEL AND TRAN	76,996	132	77,129	64,058	3,028	13,035	77,094	35	
6664	PROF SVCS-GENERAL									
OBJECT 665	PROFESSIONAL SE									
6701	EMPLOYEE TRAINING									
OBJECT 670	EDUCATIONAL TRA									

SUBFUND : SG600001 JUVENILE BOARD STATE IMPREST FUND										
INDEX : IMPRESTJBSA J B STATE AID IMPREST 611863										
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	82,295	-132	82,163	7,296		18,045	25,341	56,822	
OBJECT 675	CONTRACTED SERV	82,295	-132	82,163	7,296		18,045	25,341	56,822	
9103	RENOVATIONS	81,766		81,766	81,766			81,766		
9105	RENOVATIONS - REPAI	7,270		7,270	7,270			7,270		
OBJECT 910	CAPITAL OUTLAYS	89,036		89,036	89,036			89,036		
9300	EQUIPMENT	64,428		64,428	64,428			64,428		
OBJECT 930	CAPITAL OUTLAYS	64,428		64,428	64,428			64,428		
INDEX IMPRESTJBSA	J B STATE AID I	457,394		457,394	369,456	3,028	31,080	400,536	56,857	
SUBFUND SG600001	JUVENILE BOARD	457,394		457,394	369,456	3,028	31,080	400,536	56,857	

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS--ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2010 SEPT 2010

RUN DATE : 10/01/2010
RUN TIME : 2:54 AM
PAGE NUMBER : 1535

FAMIS UPDATE NO : 3459

SUBFUND : SG601001 JUVENILE SERVICES
INDEX : JBSASERVICES JUVENILE SERVICES
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6009	DUES/ADVERTISING								
601	OFFICE EXPENSE--								
6201	OPERATING EXPENSES-	9,163		9,163	9,163			9,163	
6212	CLOTHING ALLOWANCE	1,385		1,385	1,385			1,385	
6215	CLOTHING	1,352		1,353	1,196	150	150	1,346	6
620	OPERATING EXPEN	11,901		11,902	11,745	150	150	11,895	6
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	
JBSASERVICES	JUVENILE SERVIC	42,060	1	42,061	41,904	150	150	42,054	6
SG601001	JUVENILE SERVIC	42,060	1	42,061	41,904	150	150	42,054	6

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS--ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
FISCAL PERIOD 12 2010 SEPT 2010

RUN DATE : 10/01/2010
RUN TIME : 2:54 AM
PAGE NUMBER : 1536

FAMIS UPDATE NO : 3459

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	343,736		343,736	343,734			343,734	1
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-MORKERS C	18,047		18,047	18,046			18,046	
3060	INSURANCE-UNEMPLOYM	688		688	687			687	
305	FRINGE BENEFITS	81,330		81,330	81,327			81,327	2
STONEGARD05	OPERATION STONE	425,066		425,066	425,062			425,062	3
SG602001	STONEGARDEN 200	425,066		425,066	425,062			425,062	3

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
SG602002	STONGARDCI09	675	6761	890,860		890,860		98,856	98,856	98,856	792,003
			CONTRACTED SERVICES								
			CONTRACTED SERV	890,860		890,860		98,856	98,856	98,856	792,003
			OPERATION STONE	890,860		890,860		98,856	98,856	98,856	792,003
			CITY-OPERATION	890,860		890,860		98,856	98,856	98,856	792,003

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
SG602003	STONGARDC009	301	3007	259,884		259,884		14,182	67,756	67,756	192,127
			SALARIES-OVERTIME								
			SALARIES AND WA	259,884		259,884		14,182	67,756	67,756	192,127
			SOCIAL SECURITY	22,180		22,180		1,063	5,115	5,115	17,064
			RETIREMENT	34,342		34,342		1,748	8,113	8,113	26,228
			INSURANCE-WORKERS C	16,842		16,842		-3,834	4,594	4,594	12,247
			INSURANCE-UNEMPLOYM	988		988			41	41	946
			FRINGE BENEFITS	74,352		74,352		-1,022	17,865	17,865	56,486
			OPER EXP-EQUIP		51,740	51,740					51,740
			OPERATING EXPEN		51,740	51,740					51,740
			GAS/OIL SUPPLIES	47,268		47,268		2,322	10,727	10,727	36,540
			OPERATING SUPPL	47,268		47,268		2,322	10,727	10,727	36,540
			VEHICLES	509,355	-51,740	457,615		74,111	280,432	280,432	177,182
			CAPITAL OUTLAYS	509,355	-51,740	457,615		74,111	280,432	280,432	177,182
			OPERATION STONE	890,859		890,859		89,594	376,780	376,780	514,078
			COUNTY-OPERATIO	890,859		890,859		89,594	376,780	376,780	514,078

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

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

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
SG701002	TITIVOPER07	680	TITLE IV OPERAT	2,760,845		2,760,845	2,584,821			2,584,821	176,023
SG701002			2007 TITLE IV O	2,760,845		2,760,845	2,584,821			2,584,821	176,023

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
SG701003	TITIVOPER08	301	SALARIES-FULL TIME	918,184		918,184	766,452			766,452	151,731
		301	SALARIES AND WA	918,184		918,184	766,452			766,452	151,731
3050			SOCIAL SECURITY	116,541		116,541	56,292			56,292	60,248
3052			RETIREMENT	158,928		158,928	82,752			82,752	76,175
3054			INSURANCE-LIFE	922		922	226			226	695
3056			INSURANCE-HEALTH/DE	141,045		141,045	53,372			53,372	87,672
3058			INSURANCE-WORKERS C	94,693		94,693	10,801			10,801	83,891
3060			INSURANCE-UNEMPLOYM	5,818		5,818	2,024			2,024	3,793
305			FRINGE BENEFITS	517,947		517,947	205,469			205,469	312,477
6656			PROF SVCS-MEDICAL	35,000		35,000	7,090			7,090	27,910
6664			PROF SVCS-GENERAL	1,273,757		1,273,757	265,949			265,949	1,007,807
665			PROFESSIONAL SE	1,308,757		1,308,757	273,039			273,039	1,035,717
6701			EMPLOYEE TRAINING	20,000		20,000	18,757			18,757	1,242
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
680			COMMUNITY SERVI	485,000		485,000	165,274			165,274	319,725
TITIVOPER08			TITLE IV OPERAT	3,249,888		3,249,888	1,428,992			1,428,992	1,820,895
SG701003			2008 TITLE IV O	3,249,888		3,249,888	1,428,992			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	350,717			350,717	679,628
OBJECT 301	SALARIES AND WA	1,030,346		1,030,346	350,717			350,717	679,628
3050	SOCIAL SECURITY	125,121		125,121	25,178			25,178	99,942
3052	RETIREMENT	190,680		190,680	36,576			36,576	154,103
3054	INSURANCE-LIFE	922		922	120			120	801
3056	INSURANCE-HEALTH/DE	140,534		140,534	21,106			21,106	119,427
3058	INSURANCE-WORKERS C	101,125		101,125	11,018			11,018	90,106
3060	INSURANCE-UNEMPLOYM	6,244		6,244	1,506			1,506	4,737
OBJECT 305	FRINGE BENEFITS	564,626		564,626	95,507			95,507	469,118
6656	PROF SVCS-MEDICAL								
6664	PROF SVCS-GENERAL	968,640		968,640	232,637			232,637	736,002
OBJECT 665	PROFESSIONAL SE	968,640		968,640	232,637			232,637	736,002
6701	EMPLOYEE TRAINING	20,000		20,000	3,469			3,469	16,530
OBJECT 670	EDUCATIONAL TRA	20,000		20,000	3,469			3,469	16,530
6825	NON-SECURE PLACEMEN	493,453		493,453	96,951			96,951	396,501
OBJECT 680	COMMUNITY SERVI	493,453		493,453	96,951			96,951	396,501
INDEX TITIVOPER09	TITLE IV-E OPER	3,077,065		3,077,065	779,282			779,282	2,297,782
SUBFUND SG701004	2009 TITLE IV-E	3,077,065		3,077,065	779,282			779,282	2,297,782

SUBFUND : SG701005		2010 TITLE IV-E OPERATING							
INDEX : TITIVOPER10		TITLE IV-E OPERATING 2010							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,129,374		1,129,374	15,053	24,029	556,552	571,606	557,767
OBJECT 301	SALARIES AND WA	1,129,374		1,129,374	15,053	24,029	556,552	571,606	557,767
3050	SOCIAL SECURITY	86,390		86,390	1,120	1,797	40,074	41,195	45,194
3052	RETIREMENT	126,789		126,789	1,713	2,962	65,548	67,262	59,526
3054	INSURANCE-LIFE	589		589	5	8	198	204	384
3056	INSURANCE-HEALTH/DE	93,111		93,111	809	957	21,990	22,800	70,310
3058	INSURANCE-WORKERS C	99,123		99,123	238	296	5,690	5,929	93,193
3060	INSURANCE-UNEMPLOYM	6,105		6,105	22		1,661	1,683	4,421
OBJECT 305	FRINGE BENEFITS	412,107		412,107	3,910	6,023	135,164	139,075	273,031
6664	PROF SVCS-GENERAL	553,481		553,481	3,219		135,817	139,036	414,444
OBJECT 665	PROFESSIONAL SE	553,481		553,481	3,219		135,817	139,036	414,444
6701	EMPLOYEE TRAINING	20,000		20,000	1,985		7,344	9,329	10,670
OBJECT 670	EDUCATIONAL TRA	20,000		20,000	1,985		7,344	9,329	10,670
INDEX TITIVOPER10	TITLE IV-E OPER	2,114,962		2,114,962	24,168	30,053	834,879	859,047	1,255,914
SUBFUND SG701005	2010 TITLE IV-E	2,114,962		2,114,962	24,168	30,053	834,879	859,047	1,255,914

SUBFUND : SG701006
 INDEX : TJPCE2011
 OBJECT : 301
 SUBOBJECT : 3001

2011 TITLE IV-E OPERATING
 TITLE IV-E OPERATING 2011
 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		1,166,902	1,166,902		23,400	23,400	23,400	1,143,501
301 SALARIES AND WA		1,166,902	1,166,902		23,400	23,400	23,400	1,143,501
3050 SOCIAL SECURITY		89,261	89,261		1,764	1,764	1,764	87,496
3052 RETIREMENT		152,103	152,103		2,885	2,885	2,885	149,217
3054 INSURANCE-LIFE		614	614		7	7	7	606
3056 INSURANCE-HEALTH/DE		87,493	87,493		955	955	955	86,537
3058 INSURANCE-WORKERS C		101,762	101,762		275	275	275	101,486
3060 INSURANCE-UNEMPLOYM		6,248	6,248					6,248
305 FRINGE BENEFITS		437,481	437,481		5,888	5,888	5,888	431,592
6664 PROF SVCS-GENERAL		292,417	292,417					292,417
665 PROFESSIONAL SE		292,417	292,417					292,417
6701 EMPLOYEE TRAINING		11,000	11,000					11,000
670 EDUCATIONAL TRA		11,000	11,000					11,000
INDEX TJPCE2011 TITLE IV-E OPER		1,907,800	1,907,800		29,288	29,288	29,288	1,878,511
SUBFUND SG701006 2011 TITLE IV-E		1,907,800	1,907,800		29,288	29,288	29,288	1,878,511
TOTALS	587,060,588	39,338,887	626,399,475	449,345,171	3,767,875	34,794,620	484,139,791	142,259,683