

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
SG010001	SPARKS II WATER	930	SPARKS II WATER PROJECT	313,600		313,600				310,099	3,500
SG010001	SPARKS II WATER						310,099				

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
SG011001	RIOPASADOMAT	301	3001								
				38,500		38,500	38,270			38,270	229
				38,500		38,500	38,270			38,270	229
3050	SOCIAL SECURITY			2,983		2,983	2,864			2,864	118
3052	RETIREMENT			3,577		3,577	3,576			3,576	
3054	INSURANCE-LIFE			50		50	22			22	27
3056	INSURANCE-HEALTH/DE			1,566		1,566	1,401			1,401	164
3058	INSURANCE-WORKERS C			191		191	102			102	88
3060	INSURANCE-UNEMPLOYM			168		168	139			139	28
305	FRINGE BENEFITS			8,535		8,535	8,107			8,107	427
6551	CONSTRUCTION-ENGINE			47,000		47,000	46,657			46,657	342
6553	CONSTRUCTION-ADMINI			1,159		1,159	831			831	327
6555	CONSTRUCTION-STREET			153,744		153,744	152,894			152,894	849
6557	CONSTRUCTION-WATER			248,837		248,837	247,320			247,320	1,516
655	CONSTRUCTION			450,740		450,740	447,703			447,703	3,036
6602	TRAVEL			1,825		1,825	1,375			1,375	450
660	TRAVEL AND TRAN			1,825		1,825	1,375			1,375	450
9300	EQUIPMENT			400		400	400			400	
930	CAPITAL OUTLAYS			400		400	400			400	
RIOPASADOMAT	RIOPASADO WATE			500,000		500,000	495,855			495,855	4,144

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
SG011001	SG011001	RIO PASADO WATER PROJECT	RIO PASADO WATER PROJECT	500,000		500,000	495,855			495,855	4,144

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
SG012001	SG012001	CUNA DEL VALLE ADDITION	CUNA DEL VALLE ADDITION	34,000		34,000	20,948			20,948	13,051
301	301	SALARIES AND MAGES	SALARIES-FULL TIME REGULAR	34,000		34,000	20,948			20,948	13,051
3050	3050	SOCIAL SECURITY		2,601		2,601	1,608			1,608	992
3052	3052	RETIREMENT		3,060		3,060	1,895			1,895	1,164
3054	3054	INSURANCE-LIFE		100		100	10			10	89
3056	3056	INSURANCE-HEALTH/DE		2,842		2,842	684			684	2,157
3058	3058	INSURANCE-WORKERS C		177		177	53			53	123
3060	3060	INSURANCE-UNEMPLOYM		153		153	68			68	84
305	305	FRINGE BENEFITS		8,933		8,933	4,319			4,319	4,613
6551	6551	CONSTRUCTION-ENGINE		33,250		33,250	33,250			33,250	121
6553	6553	CONSTRUCTION-ADMINI		3,742		3,742	3,620			3,620	121
6557	6557	CONSTRUCTION-WATER		298,085		298,085	227,774			227,774	70,310
6569	6569	CONSTRUCTION-AQUISI		11,850		11,850	11,820			11,820	30
655	655	CONSTRUCTION		346,927		346,927	276,464			276,464	70,462
6604	6604	MILEAGE REIMBURSEME		120		120					120
660	660	TRAVEL AND TRAN		120		120					120
9300	9300	EQUIPMENT		20		20	20			20	
930	930	CAPITAL OUTLAYS		20		20	20			20	
INDEX CUNADELVALLE		CUNA DEL VALLE		390,000		390,000	301,752			301,752	88,247

FAMR255A
 NO: 501
 FAMIS UPDATE NO : 4341

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
SG012001	CUNADELVALLE	930	CUNA DEL VALLE ADDITION CUNA DEL VALLE 550319 CAPITAL OUTLAYS-EQUIPMENT	390,000		390,000	301,752			301,752	88,247

FAMR255A
 NO: 501
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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG013001	COLONIDELRIO	301	3001	12,893		12,893	12,892			12,892	
				12,893		12,893	12,892			12,892	
3050	SOCIAL SECURITY			987		987	986			986	
3052	RETIREMENT			1,162		1,162	1,161			1,161	
3054	INSURANCE-LIFE			6		6	5			5	
3056	INSURANCE-HEALTH/DE			361		361	360			360	
3058	INSURANCE-WORKERS C			68		68	46			46	21
3060	INSURANCE-UNEMPLOYM			59		59	39			39	19
OBJECT 305	FRINGE BENEFITS			2,643		2,643	2,599			2,599	43
6551	CONSTRUCTION-ENGINE			20,000		20,000	20,000			20,000	
6553	CONSTRUCTION-ADMINI			3,724		3,724	2,989			2,989	734
6557	CONSTRUCTION-WATER			227,000		227,000	225,040			225,040	1,959
OBJECT 655	CONSTRUCTION			250,724		250,724	248,029			248,029	2,694
9300	EQUIPMENT			740		740	740			740	
OBJECT 930	CAPITAL OUTLAYS			740		740	740			740	
INDEX COLONIDELRIO	COLONIA DEL RIO			267,000		267,000	264,261			264,261	2,738
SUBFUND SG013001	COLONIA DEL RIO			267,000		267,000	264,261			264,261	2,738

SUBFUND : SG014002		1997-98								
INDEX : RURALTRANS98		RURAL TRANSIT ASSISTANCE 98 550434								
OBJECT : 301		SALARIES AND WAGES								
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	31,789		31,789	30,115			30,115	1,673	
3002	SALARIES-PART TIME									
OBJECT 301	SALARIES AND WA	31,789		31,789	30,115			30,115	1,673	
3050	SOCIAL SECURITY	2,676		2,676	2,070			2,070	605	
3052	RETIREMENT	3,383		3,383	2,718			2,718	664	
3054	INSURANCE-LIFE	80		80	25			25	54	
3056	INSURANCE-HEALTH/DE	1,889		1,889	1,429			1,429	459	
3058	INSURANCE-WORKERS C	233		233	62			62	170	
3060	INSURANCE-UNEMPLOYM	193		193	135			135	57	
OBJECT 305	FRINGE BENEFITS	8,454		8,454	6,442			6,442	2,011	
6001	OFFICE EXPENSE	122		122	48			48	73	
6009	DUES/ADVERTISING									
6017	INDIRECT SERVICE									
OBJECT 601	OFFICE EXPENSE-	122		122	48			48	73	
6201	OPERATING EXPENSES-	163,802		163,802	162,595			162,595	1,206	
6207	INSURANCE-LIABILITY									
6246	OPERATING EXP.-MISC									
6291	VEHICLE OPER. EXPEN									
OBJECT 620	OPERATING EXPEN	163,802		163,802	162,595			162,595	1,206	
6301	MAINT/REPAIR-GENERA									
OBJECT 630	OPERATING MAINT									

SUBFUND : SG014002		1997-98								
INDEX : RURALTRANS98		RURAL TRANSIT ASSISTANCE 98 550434								
OBJECT : 645		PUBLIC UTILITIES								
SUBOBJECT : 6451		PUB. UTILITIES-GENERAL								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
6451	PUB. UTILITIES-GENE	1,500		1,500					1,500	
OBJECT 645	PUBLIC UTILITIE	1,500		1,500					1,500	
6503	COMMUNICATIONS-TELE	53		53	8			8	44	
OBJECT 650	COMMUNICATIONS	53		53	8			8	44	
6600	AUTO ALLOWANCE	4,819		4,819	4,818			4,818		
6602	TRAVEL	600		600	198			198	402	
OBJECT 660	TRAVEL AND TRAN	5,419		5,419	5,016			5,016	402	
6981	TRANSFERS OUT-GRANT				289			289	-289	
OBJECT 698	TRANSFERRED EXP				289			289	-289	
INDEX RURALTRANS98	RURAL TRANSIT A	211,139		211,139	204,517			204,517	6,621	
SUBFUND SG014002	1997-98	211,139		211,139	204,517			204,517	6,621	

FAMIS UPDATE NO : 4341

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
SG014003	RURALTRANS99	301		30,116		30,116	30,115			30,115	
			SALARIES-FULL TIME	30,116		30,116	30,115			30,115	
		301	SALARIES AND WA	30,116		30,116	30,115			30,115	
		3050	SOCIAL SECURITY	2,295		2,295	2,073			2,073	221
		3052	RETIREMENT	3,000		3,000	2,983			2,983	16
		3054	INSURANCE-LIFE	50		50	20			20	29
		3056	INSURANCE-HEALTH/DE	1,421		1,421	1,371			1,371	49
		3058	INSURANCE-WORKERS C	147		147	83			83	63
		3060	INSURANCE-UNEMPLOYM	129		129	108			108	20
		305	FRINGE BENEFITS	7,042		7,042	6,642			6,642	399
		6001	OFFICE EXPENSE	11,719		11,719	776			776	10,942
		6009	DUES/ADVERTISING	2,000		2,000	550			550	1,449
		601	OFFICE EXPENSE-	13,719		13,719	1,326			1,326	12,392
		6201	OPERATING EXPENSES-	253,832		253,832	218,844			218,844	34,987
		620	OPERATING EXPEN	253,832		253,832	218,844			218,844	34,987
		6503	COMMUNICATIONS-TELE	2,300		2,300	867			867	1,432
		650	COMMUNICATIONS	2,300		2,300	867			867	1,432
		6600	AUTO ALLOWANCE	4,874		4,874	4,818			4,818	55
		6602	TRAVEL	3,000		3,000	586			586	2,413
		660	TRAVEL AND TRAN	7,874		7,874	5,404			5,404	2,469

FAMIS UPDATE NO : 4341

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
SG014003	RURALTRANS99	698		314,883		314,883	264,980			264,980	49,902
		698	TRANSFERRED EXP	314,883		314,883	264,980			264,980	49,902
		6981	TRANSFERS OUT-GRANT	314,883		314,883	1,779			1,779	-1,779
		698	TRANSFERRED EXP	314,883		314,883	1,779			1,779	-1,779
		6981	TRANSFERS OUT-GRANT	314,883		314,883	1,779			1,779	-1,779
		698	TRANSFERRED EXP	314,883		314,883	1,779			1,779	-1,779
		6981	TRANSFERS OUT-GRANT	314,883		314,883	1,779			1,779	-1,779

SUBFUND : SG014004		2000									
INDEX : RURALTRANS00		RURAL TRANSIT ASSISTANCE 2000 550491									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	30,231		30,231	30,230			30,230			
OBJECT 301	SALARIES AND WA	30,231		30,231	30,230			30,230			
3050	SOCIAL SECURITY	2,134		2,134	2,065			2,065		68	
3052	RETIREMENT	3,036		3,036	3,035			3,035			
3054	INSURANCE-LIFE	18		18	17			17			
3056	INSURANCE-HEALTH/DE	2,809		2,809	2,806			2,806		2	
3058	INSURANCE-WORKERS C	131		131	116			116		14	
3060	INSURANCE-UNEMPLOYM	114		114	112			112		1	
OBJECT 305	FRINGE BENEFITS	8,242		8,242	8,154			8,154		87	
6001	OFFICE EXPENSE	1,918		1,918	454			454		1,463	
6005	POSTAGE	750		750						750	
6007	PRINTING/DUPLICATIN	750		750	14			14		735	
6009	DUES/ADVERTISING	1,920		1,920						1,920	
OBJECT 601	OFFICE EXPENSE-	5,338		5,338	469			469		4,868	
6201	OPERATING EXPENSES-	262,213		262,213	253,244			253,244		8,968	
OBJECT 620	OPERATING EXPEN	262,213		262,213	253,244			253,244		8,968	
6503	COMMUNICATIONS-TELE	2,000		2,000	521			521		1,478	
OBJECT 650	COMMUNICATIONS	2,000		2,000	521			521		1,478	
6600	AUTO ALLOWANCE	4,838		4,838	4,837			4,837		325	
6602	TRAVEL	1,689		1,689	1,363			1,363			

SUBFUND : SG014004		2000									
INDEX : RURALTRANS00		RURAL TRANSIT ASSISTANCE 2000 550491									
OBJECT : 660		TRAVEL AND TRANSPORTATION									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
660	TRAVEL AND TRAN	6,527		6,527	6,200			6,200		326	
9250	VEHICLES	120,000		120,000	110,388			110,388		9,612	
OBJECT 925	CAPITAL OUTLAYS	120,000		120,000	110,388			110,388		9,612	
INDEX RURALTRANS00	RURAL TRANSIT A	434,551		434,551	409,209			409,209		25,341	
SUBFUND SG014004	2000	434,551		434,551	409,209			409,209		25,341	

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

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
SG014005	RURALTRANS01	660		7,820		7,820	5,721			5,721	2,098
			TRAVEL AND TRAN								
		6981	TRANSFERS OUT-GRANT				469			469	-469
		698	TRANSFERRED EXP				469			469	-469
9300			EQUIPMENT	2,410		2,410					2,410
		930	CAPITAL OUTLAYS	2,410		2,410					2,410
	RURALTRANS01		RURAL TRANSIT A	334,725		334,725	325,441			325,441	9,283
SG014005			RURAL TRANSIT A	334,725		334,725	325,441			325,441	9,283

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
SG014007	RURALTRANS03	301	3001	41,565		41,565	41,565			41,565	
3050	SOCIAL SECURITY			2,886		2,886	2,886			2,886	
3052	RETIREMENT			4,307		4,307	4,307			4,307	
3054	INSURANCE-LIFE			29		29	29			29	
3056	INSURANCE-HEALTH/DE			3,982		3,982	3,982			3,982	
3058	INSURANCE-WORKERS C			50		50	50			50	
3060	INSURANCE-UNEMPLOYM			94		94	94			94	
OBJECT 305	FRINGE BENEFITS			11,348		11,348	11,348			11,348	
6001	OFFICE EXPENSE			355		355	354			354	
6005	POSTAGE										
6007	PRINTING/DUPLICATIN			1,381		1,381	1,380			1,380	
OBJECT 601	OFFICE EXPENSE-			1,736		1,736	1,734			1,734	
6201	OPERATING EXPENSES-			376,543		376,543	376,543			376,543	
OBJECT 620	OPERATING EXPEN			376,543		376,543	376,543			376,543	
6503	COMMUNICATIONS-TELE			213		213	213			213	
OBJECT 650	COMMUNICATIONS			213		213	213			213	
6602	TRAVEL			838		838	838			838	
6604	MILEAGE REIMBURSEME			1,300		1,300	1,300			1,300	

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
SG014007	RURALTRANS03	660		2,138		2,138	2,138			2,138	
9300	EQUIPMENT			3,000		3,000	2,915			2,915	84
OBJECT 930	CAPITAL OUTLAYS			3,000		3,000	2,915			2,915	84
RURALTRANS03	RURAL TRANSIT A			436,543		436,543	436,457			436,457	85
SG014007	RURAL TRANSIT A			436,543		436,543	436,457			436,457	85

SUBFUND : SG014008
 INDEX : RURALTRANS04
 OBJECT : 301
 SUBOBJECT : 3001

RURAL TRANSIT ASSISTANCE 2004
 RURAL TRANSIT ASSISTANCE 2004
 SALARIES AND WAGES
 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG014008
 INDEX : RURALTRANS04
 OBJECT : 660

RURAL TRANSIT ASSISTANCE 2004
 RURAL TRANSIT ASSISTANCE 2004
 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
OBJECT 660	TRAVEL AND TRAN	3,000		3,000	879			879	2,120
INDEX RURALTRANS04	RURAL TRANSIT A	206,726		206,726	146,344			146,344	60,381
SUBFUND SG014008	RURAL TRANSIT A	206,726		206,726	146,344			146,344	60,381

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SUBFUND : SGO14010 RURAL TRANSIT ASSISTANCE 2005
INDEX : RURALTRANS05 RURAL TRANSIT ASSISTANCE 2005
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602		1,795		1,795	1,795			1,795	
6604	TRAVEL MILEAGE REIMBURSEME	315		315	315			315	
OBJECT 660	TRAVEL AND TRAN	2,110		2,110	2,110			2,110	
6761	CONTRACTED SERVICES	214,016		214,016	213,935			213,935	80
OBJECT 675	CONTRACTED SERV	214,016		214,016	213,935			213,935	80
INDEX RURALTRANS05	RURAL TRANSIT A	294,789		294,789	294,708			294,708	80
SUBFUND SGO14010	RURAL TRANSIT A	294,789		294,789	294,708			294,708	80

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SUBFUND : SGO14011 RURAL TRANSIT ASSISTANCE 2005A
INDEX : RURALTRANS05A RURAL TRANSIT ASSISTANCE 2005A
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	192,053		192,053	184,445			184,445	7,607
OBJECT 675	CONTRACTED SERV	192,053		192,053	184,445			184,445	7,607
INDEX RURALTRANS05A	RURAL TRANSIT A	192,053		192,053	184,445			184,445	7,607
SUBFUND SGO14011	RURAL TRANSIT A	192,053		192,053	184,445			184,445	7,607

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
SG014012	RURALTRANS06	301		68,945		68,945				68,945	
			SALARIES-FULL TIME	68,945		68,945				68,945	
		301		68,945		68,945				68,945	
			SALARIES AND WA	68,945		68,945				68,945	
		3050	SOCIAL SECURITY	5,545		5,545	5,545			5,545	
		3052	RETIREMENT	7,271		7,271	7,271			7,271	
		3054	INSURANCE-LIFE	12		12	12			12	
		3056	INSURANCE-HEALTH/DE	3,846		3,846	3,846			3,846	
		3058	INSURANCE-WORKERS C	233		233	232			232	1
		3060	INSURANCE-UNEMPLOYM	146		146	146			146	
		305	FRINGE BENEFITS	17,054		17,054	17,053			17,053	1
		6003	OFFICE SUPPLIES	979		979	953			953	25
		6005	POSTAGE								
		6007	PRINTING/DUPLICATIN	197		197	197			197	
		601	OFFICE EXPENSE-	1,176		1,176	1,150			1,150	25
		6201	OPERATING EXPENSES-	520		520	520			520	
		6246	OPERATING EXP.-MISC	25		25	25			25	
		620	OPERATING EXPEN	546		546	546			546	
		6503	COMMUNICATIONS-TELE	294		294	294			294	
		650	COMMUNICATIONS	294		294	294			294	
		6602	TRAVEL	914		914	914			914	
		6604	MILEAGE REIMBURSEME	83		83	83			83	

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
SG014012	RURALTRANS06	660		998		998				998	
			TRAVEL AND TRAN	998		998	998			998	
		6761	CONTRACTED SERVICES	136,108		136,108	135,033			135,033	1,075
		675	CONTRACTED SERV	136,108		136,108	135,033			135,033	1,075
		RURALTRANS06	RURAL TRANSIT A	225,124		225,124	224,021			224,021	1,102
		SG014012	2006 RURAL TRAN	225,124		225,124	224,021			224,021	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 : SGO14013								
INDEX : RURALTRAN07A								
OBJECT : 301								
SUBOBJECT : 3001								
2007A RURAL TRANSIT ASSISTANCE								
RURAL TRANSIT ASSISTANCE 2007A								
SALARIES AND WAGES								
SALARIES-FULL TIME REGULAR								
SUBJECT 3001 SALARIES-FULL TIME	43,425		43,425	43,423			43,423	1
OBJECT 301 SALARIES AND WA	43,425		43,425	43,423			43,423	1
3050 SOCIAL SECURITY	2,794		2,794	2,793			2,793	
3052 RETIREMENT	4,766		4,766	4,765			4,765	
3054 INSURANCE-LIFE	7		7	6			6	
3056 INSURANCE-HEALTH/DE	1,725		1,725	1,724			1,724	
3058 INSURANCE-WORKERS C	117		117	117			117	
3060 INSURANCE-UNEMPLOYM	116		116	92			92	23
OBJECT 305 FRINGE BENEFITS	9,525		9,525	9,498			9,498	26
6761 CONTRACTED SERVICES	192,796		192,796	191,733			191,733	1,062
OBJECT 675 CONTRACTED SERV	192,796		192,796	191,733			191,733	1,062
INDEX RURALTRAN07A RURAL TRANSIT A	245,746		245,746	244,656			244,656	1,089
SUBFUND SGO14013 2007A RURAL TRA	245,746		245,746	244,656			244,656	1,089

SUBJECT	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 : SGO14014								
INDEX : RURALTRANS07								
OBJECT : 301								
SUBOBJECT : 3001								
2007 RURAL TRANSIT ASSISTANCE								
RURAL TRANSIT ASSISTANCE 2007								
SALARIES AND WAGES								
SALARIES-FULL TIME REGULAR								
SUBJECT 3001 SALARIES-FULL TIME	21,850		21,850	21,850			21,850	
OBJECT 301 SALARIES AND WA	21,850		21,850	21,850			21,850	
3050 SOCIAL SECURITY	1,558		1,558	1,558			1,558	
3052 RETIREMENT	2,307		2,307	2,307			2,307	
3054 INSURANCE-LIFE	3		3	3			3	
3056 INSURANCE-HEALTH/DE	900		900	900			900	
3058 INSURANCE-WORKERS C	45		45	45			45	
3060 INSURANCE-UNEMPLOYM	37		37	37			37	
OBJECT 305 FRINGE BENEFITS	4,850		4,850	4,850			4,850	
6003 OFFICE SUPPLIES	109		109	109			109	
6007 PRINTING/DUPLICATIN	50		50	50			50	
OBJECT 601 OFFICE EXPENSE-	160		160	160			160	
6201 OPERATING EXPENSES-	454		454	454			454	
6246 OPERATING EXP.-MISC	25		25	25			25	
OBJECT 620 OPERATING EXPEN	479		479	479			479	
6503 COMMUNICATIONS-TELE	285		285	248			248	36
OBJECT 650 COMMUNICATIONS	285		285	248			248	36
6602 TRAVEL								
6604 MILEAGE REIMBURSEME	906		906	906			906	

SUBFUND INDEX OBJECT	2007 RURAL TRANSIT ASSISTANCE RURAL TRANSIT ASSISTANCE 2007 TRAVEL AND TRANSPORTATION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG014014 RURALTRANS07 660	TRAVEL AND TRAN	906		906	906			906	
6761	CONTRACTED SERVICES	354,343		354,343	346,514			346,514	7,828
OBJECT 675	CONTRACTED SERV	354,343		354,343	346,514			346,514	7,828
INDEX RURALTRANS07	RURAL TRANSIT A	382,875		382,875	375,009			375,009	7,865
SUBFUND SG014014	2007 RURAL TRAN	382,875		382,875	375,009			375,009	7,865

SUBFUND INDEX OBJECT	2008A RURAL TRANSIT ASSISTANCE RURAL TRANSIT ASSISTANCE 2008A SALARIES AND WAGES SALARIES-FULL TIME REGULAR	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG014015 RURALTRANS08A 301 SUBOBJECT 3001	SALARIES-FULL TIME	75,227		75,227	75,227			75,227	
OBJECT 301	SALARIES AND WA	75,227		75,227	75,227			75,227	
3050	SOCIAL SECURITY	5,584		5,584	5,584			5,584	
3052	RETIREMENT	8,386		8,386	8,386			8,386	
3054	INSURANCE-LIFE	10		10	10			10	
3056	INSURANCE-HEALTH/DE	2,852		2,852	2,852			2,852	
3058	INSURANCE-WORKERS C	191		191	187			187	3
3060	INSURANCE-UNEMPLOYM	217		217	189			189	27
OBJECT 305	FRINGE BENEFITS	17,243		17,243	17,211			17,211	31
6003	OFFICE SUPPLIES	810		810	809			809	
6007	PRINTING/DUPLICATIN	75		75	36			36	39
OBJECT 601	OFFICE EXPENSE-	885		885	845			845	39
6201	OPERATING EXPENSES-	485		485	485			485	
6246	OPERATING EXP.-MISC	9		9	8			8	
OBJECT 620	OPERATING EXPEN	494		494	493			493	
6503	COMMUNICATIONS-TELE	254		254	243			243	10
OBJECT 650	COMMUNICATIONS	254		254	243			243	10
6602	TRAVEL	1,320		1,320	1,319			1,319	
6604	MILEAGE REIMBURSEME	1,445		1,445	1,444			1,444	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG014015	RURALTRAN08A	660	TRAVEL AND TRAN	2,765		2,765	2,764			2,764	
		6761	CONTRACTED SERVICES	152,043		152,043	142,884			142,884	9,158
		675	CONTRACTED SERV	152,043		152,043	142,884			142,884	9,158
	RURALTRAN08A		RURAL TRANSIT A	248,912		248,912	239,670			239,670	9,241
SG014015	2008A RURAL TRA			248,912		248,912	239,670			239,670	9,241

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
SG014016	RURALTRANS08	675	CONTRACTED SERVICES	416,448		416,448	399,918			399,918	16,529
		6761	CONTRACTED SERV	416,448		416,448	399,918			399,918	16,529
		6981	TRANSFERS OUT-GRANT				16,706			16,706	-16,706
		698	TRANSFERRED EXP				16,706			16,706	-16,706
	RURALTRANS08		RURAL TRANSIT A	416,448		416,448	416,624			416,624	-176
SG014016	2008 RURAL TRAN			416,448		416,448	416,624			416,624	-176

SUBFUND : SGO14017		2009A RURAL TRANSIT ASSISTANCE							
INDEX : RURALTRAN09A		RURAL TRANSIT ASSISTANCE 2009A							
OBJECT : 301		SALARIES AND WAGES							
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	80,677		80,677	80,677			80,677	
OBJECT 301	SALARIES AND MA	80,677		80,677	80,677			80,677	
3050	SOCIAL SECURITY	6,079		6,079	6,079			6,079	
3052	RETIREMENT	9,054		9,054	9,054			9,054	
3054	INSURANCE-LIFE	12		12	12			12	
3056	INSURANCE-HEALTH/DE	2,747		2,747	2,747			2,747	
3058	INSURANCE-WORKERS C	195		195	190			190	4
3060	INSURANCE-UNEMPLOYM	359		359	294			294	64
OBJECT 305	FRINGE BENEFITS	18,447		18,447	18,378			18,378	69
6201	OPERATING EXPENSES-	514		514	514			514	
OBJECT 620	OPERATING EXPEN	514		514	514			514	
6503	COMMUNICATIONS-TELE	526		526	430			430	95
OBJECT 650	COMMUNICATIONS	526		526	430			430	95
6602	TRAVEL	3,335		3,335	1,072			1,072	2,262
OBJECT 660	TRAVEL AND TRAN	3,335		3,335	1,072			1,072	2,262
6761	CONTRACTED SERVICES	369,059		369,059	368,478			368,478	580
OBJECT 675	CONTRACTED SERV	369,059		369,059	368,478			368,478	580

SUBFUND : SGO14017		2009A RURAL TRANSIT ASSISTANCE							
INDEX : RURALTRAN09A		RURAL TRANSIT ASSISTANCE 2009A							
OBJECT : 925		CAPITAL OUTLAYS-VEHICLES							
SUBOBJECT : 9250		VEHICLES							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9250	VEHICLES	92,723		92,723	75,179			75,179	17,544
OBJECT 925	CAPITAL OUTLAYS	92,723		92,723	75,179			75,179	17,544
INDEX RURALTRAN09A	RURAL TRANSIT A	565,282		565,282	544,729			544,729	20,552
SUBFUND SGO14017	2009A RURAL TRA	565,282		565,282	544,729			544,729	20,552

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
SG014020	RURALTRAN10A	301		78,265		78,265	78,265			78,265	
			SALARIES-FULL TIME								
				78,265		78,265	78,265			78,265	
			SALARIES AND WA								
				78,265		78,265	78,265			78,265	
			SOCIAL SECURITY	5,872		5,872	5,872			5,872	
			RETIREMENT	9,401		9,401	9,401			9,401	
			INSURANCE-LIFE	12		12	12			12	
			INSURANCE-HEALTH/DE	1,651		1,651	1,651			1,651	
			INSURANCE-WORKERS C	145		145	145			145	
			INSURANCE-UNEMPLOYM	259		259	259			259	
			FRINGE BENEFITS	17,343		17,343	17,343			17,343	
			CONTRACTED SERVICES	423,858		423,858	401,636			401,636	22,221
			CONTRACTED SERV	423,858		423,858	401,636			401,636	22,221
			TRANSFERS OUT-GRANT				27,239			27,239	-27,239
			TRANSFERRED EXP				27,239			27,239	-27,239
			RURAL TRANSIT A	519,467		519,467	524,485			524,485	-5,018
			2010A RURAL TRA	519,467		519,467	524,485			524,485	-5,018

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
SG014021	RURALTRANS10	301		1,766		1,766	1,764			1,764	
			SALARIES-FULL TIME								
				1,766		1,766	1,764			1,764	
			SALARIES AND WA								
				1,766		1,766	1,764			1,764	
			SOCIAL SECURITY	132		132	132			132	
			RETIREMENT	217		217	217			217	
			INSURANCE-LIFE								
			INSURANCE-HEALTH/DE	37		37	37			37	
			INSURANCE-WORKERS C	39		39	6			6	32
			INSURANCE-UNEMPLOYM								
			FRINGE BENEFITS	427		427	394			394	32
			OFFICE SUPPLIES	5,826		5,826	2,908			2,908	2,917
			PRINTING/DUPLICATIN	35		35	35			35	
			OFFICE EXPENSE-	5,862		5,862	2,944			2,944	2,917
			OPERATING EXPENSES-	539		539	539			539	
			OPER EXP-EQUIP	1,200		1,200	1,102			1,102	97
			OPERATING EXPEN	1,739		1,739	1,641			1,641	97
			COMMUNICATIONS-TELE	67		67	38			38	28
			COMMUNICATIONS	67		67	38			38	28
			TRAVEL								
			MILEAGE REIMBURSEME	1,138		1,138	933			933	205

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG014021	RURALTRANS10	660	2010 RURAL TRANSIT ASSISTANCE TRAVEL AND TRANSPORTATION	1,138		1,138	933			933	205
		6761	TRAVEL AND TRAN								
		675	CONTRACTED SERVICES	269,617		269,617	269,050			269,050	566
			CONTRACTED SERV	269,617		269,617	269,050			269,050	566
			RURAL TRANSIT A	280,617		280,617	276,767			276,767	3,849
			2010 RURAL TRAN	280,617		280,617	276,767			276,767	3,849

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG014022	RURALTRAN11A	301	2011A-RURAL TRANSIT ASSISTANCE SALARIES AND WAGES	86,525		86,525	86,525			86,525	
		301	SALARIES-FULL TIME REGULAR	86,525		86,525	86,525			86,525	
		3050	SALARIES AND WA								
		3052	SOCIAL SECURITY	6,454		6,454	6,454			6,454	
		3054	RETIREMENT	11,090		11,090	11,090			11,090	
		3056	INSURANCE-LIFE	14		14	14			14	
		3058	INSURANCE-HEALTH/DE	3,641		3,641	3,641			3,641	
		3060	INSURANCE-WORKERS C	167		167	167			167	
			INSURANCE-UNEMPLOYM	424		424	424			424	
		305	FRINGE BENEFITS	21,792		21,792	21,792			21,792	
		6003	OFFICE SUPPLIES								
		6005	POSTAGE	53		53	53			53	
		6007	PRINTING/DUPLICATIN	9		9	9			9	
		601	OFFICE EXPENSE-	63		63	63			63	
		6201	OPERATING EXPENSES-	571		571	571			571	
		620	OPERATING EXPEN	571		571	571			571	
		6503	COMMUNICATIONS-TELE	230		230	230			230	
		650	COMMUNICATIONS	230		230	230			230	
		6602	TRAVEL								
		6604	MILEAGE REIMBURSEME	816		816	816			816	

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SUBFUND : SG014023 2012-RURAL TRANSIT ASSISTANCE
 INDEX : RURALTRAN12A RURAL TRANSIT ASSISTANCE 2012A
 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	-168,165		-168,165					-168,165
675	CONTRACTED SERV	-168,165		-168,165					-168,165
RURALTRAN12A	RURAL TRANSIT A	-168,165		-168,165					-168,165
SG014023	2012-RURAL TRAN	314,622		314,622	287,926			287,926	26,695

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SUBFUND : SG014024 2011B-RURAL TRANSIT ASSISTANCE
 INDEX : RURALTRAN11B RURAL TRANSIT ASSISTANCE 2011B
 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	123,334		123,334	115,654			115,654	7,679
675	CONTRACTED SERV	123,334		123,334	115,654			115,654	7,679
RURALTRAN11B	RURAL TRANSIT A	123,334		123,334	115,654			115,654	7,679
SG014024	2011B-RURAL TRA	123,334		123,334	115,654			115,654	7,679

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
SG014025	RURALTRANS12	301		83,295		83,295	75,783			75,783	7,511
			SALARIES-FULL TIME								
		301		83,295		83,295	75,783			75,783	7,511
			SALARIES AND WA								
3050			SOCIAL SECURITY	6,600		6,600	5,637			5,637	962
3052			RETIREMENT	11,000		11,000	10,338			10,338	661
3054			INSURANCE-LIFE	30		30	12			12	17
3056			INSURANCE-HEALTH/DE	3,800		3,800	3,525			3,525	274
3058			INSURANCE-WORKERS C	250		250	155			155	94
3060			INSURANCE-UNEMPLOYM	250		250	213			213	36
		305		21,930		21,930	19,883			19,883	2,046
			FRINGE BENEFITS								
6003			OFFICE SUPPLIES	2,046		2,046					2,046
6007			PRINTING/DUPLICATIN	1,000		1,000					1,000
		601		3,046		3,046					3,046
			OFFICE EXPENSE-								
6201			OPERATING EXPENSES-	675		675	606			606	68
6207			INSURANCE-LIABILITY	554		554	480			480	73
		620		1,229		1,229	1,087			1,087	141
			OPERATING EXPEN								
6503			COMMUNICATIONS-TELE	500		500	156			156	343
		650		500		500	156			156	343
			COMMUNICATIONS								
6602			TRAVEL	2,500		2,500					2,500
6604			MILEAGE REIMBURSEME	2,500		2,500	192			192	2,308

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
SG014025	RURALTRANS12	660		5,000		5,000	192			192	4,808
			TRAVEL AND TRAN								
6761			CONTRACTED SERVICES	359,022		359,022	153,152			153,152	205,869
		675		359,022		359,022	153,152			153,152	205,869
			CONTRACTED SERV								
		RURALTRANS12		474,022		474,022	250,255			250,255	223,766
			RURAL TRANSIT A								
SG014025			2012-RURAL TRAN	474,022		474,022	250,255			250,255	223,766

SUBFUND : SGO14026		2012A-RURAL TRANSIT ASSISTANCE							
INDEX : RURALTRAN12A		RURAL TRANSIT ASSISTANCE 2012A							
OBJECT : 301		SALARIES AND WAGES							
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	1,145		1,145	1,145			1,145	
301	SALARIES AND WA	1,145		1,145	1,145			1,145	
3050	SOCIAL SECURITY	85		85	85			85	
3052	RETIREMENT	149		149	149			149	
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE	53		53	53			53	
3058	INSURANCE-WORKERS C	2		2	2			2	
305	FRINGE BENEFITS	290		290	290			290	
6503	COMMUNICATIONS-TELE								
650	COMMUNICATIONS								
6761	CONTRACTED SERVICES	566,199	21,000	587,199	395,838		9,876	405,715	181,483
675	CONTRACTED SERV	566,199	21,000	587,199	395,838		9,876	405,715	181,483
RURALTRAN12A	RURAL TRANSIT A	567,635	21,000	588,635	397,274		9,876	407,151	181,483
SGO14026	2012A-RURAL TRA	567,635	21,000	588,635	397,274		9,876	407,151	181,483

SUBFUND : SGO14027		2013A-RURAL TRANSIT ASSISTANCE							
INDEX : RURALTRAN13A		RURAL TRANSIT ASSISTANCE 2013A							
OBJECT : 301		SALARIES AND WAGES							
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	86,565	-160	86,405	3,170	4,174	83,234	86,405	
301	SALARIES AND WA	86,565	-160	86,405	3,170	4,174	83,234	86,405	
3050	SOCIAL SECURITY	6,650		6,650	235	491	6,375	6,611	38
3052	RETIREMENT	12,300	20	12,320	439	487	11,880	12,320	
3054	INSURANCE-LIFE	20		20	1	1	13	13	6
3056	INSURANCE-HEALTH/DE	3,900	40	3,940	148	157	3,791	3,940	
3058	INSURANCE-WORKERS C	200		200	3	12	165	168	31
3060	INSURANCE-UNEMPLOYM	200	100	300	14	65	268	283	16
305	FRINGE BENEFITS	23,270	160	23,430	842	1,215	22,495	23,337	92
6003	OFFICE SUPPLIES	1,000		1,000					1,000
6007	PRINTING/DUPLICATIN	1,000		1,000					1,000
601	OFFICE EXPENSE-	2,000		2,000					2,000
6201	OPERATING EXPENSES-	500		643			643	643	
6207	INSURANCE-LIABILITY	500	-24	475			475	475	
620	OPERATING EXPEN	1,000	118	1,118			1,118	1,118	
6503	COMMUNICATIONS-TELE	500		500	10	18	162	172	327
650	COMMUNICATIONS	500		500	10	18	162	172	327
6602	TRAVEL	1,000		1,000			700	700	299
6604	MILEAGE REIMBURSEME	665	-118	546					546

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
SG014027	RURALTRAN13A	660	TRAVEL AND TRAN	1,665	-118	1,546			700	700	845
6761	CONTRACTED SERVICES			159,536	315,067	474,603		-97,337	286,962	286,962	187,640
675	CONTRACTED SERV			159,536	315,067	474,603		-97,337	286,962	286,962	187,640
RURALTRAN13A	RURAL TRANSIT A			274,536	315,067	589,603	4,023	-91,929	394,674	398,697	190,905
SG014027	2013A-RURAL TRA			274,536	315,067	589,603	4,023	-91,929	394,674	398,697	190,905

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
SG014028	RURALTRANS13	620	OPERATING EXPENSES								
6201	OPERATING EXPENSES-										
620	OPERATING EXPEN										
6761	CONTRACTED SERVICES				322,894	322,894		156,463	322,894	322,894	
675	CONTRACTED SERV				322,894	322,894		156,463	322,894	322,894	
RURALTRANS13	RURAL TRANSIT A				322,894	322,894		156,463	322,894	322,894	
SG014028	2013-RURAL TRAN				322,894	322,894		156,463	322,894	322,894	

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
SG015001	NUTRITION97	301	3001	1996/1997		NUTRITION PROGRAM 97 540203					
						SALARIES AND WAGES					
						SALARIES-FULL TIME REGULAR					
3001				260,466		260,466	260,429			260,429	36
301				260,466		260,466	260,429			260,429	36
3050	SOCIAL SECURITY			19,918		19,918	19,710			19,710	207
3052	RETIREMENT			23,393		23,393	23,367			23,367	25
3054	INSURANCE-LIFE			300		300	277			277	22
3056	INSURANCE-HEALTH/DE			18,573		18,573	18,547			18,547	25
3058	INSURANCE-WORKERS C			13,514		13,514	12,871			12,871	642
3060	INSURANCE-UNEMPLOYM			1,184		1,184	1,159			1,159	24
305				76,882		76,882	75,935			75,935	946
6001	OFFICE EXPENSE			6,800		6,800	6,366			6,366	433
601				6,800		6,800	6,366			6,366	433
6207	INSURANCE-LIABILITY			57,900		57,900	57,900			57,900	603
6254	PEST CONTROL EXPENS			660		660	660			660	603
620				58,560		58,560	58,560			58,560	603
6301	MAINT/REPAIR-GENERA			6,770		6,770	6,166			6,166	603
630				6,770		6,770	6,166			6,166	603
6451	PUB. UTILITIES-GENE			2,737		2,737	2,673			2,673	63
645				2,737		2,737	2,673			2,673	63

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG015001	NUTRITION97	650	6501	1996/1997		NUTRITION PROGRAM 97 540203					
						COMMUNICATIONS					
						COMMUNICATIONS-GENERAL					
6501				900		900	845			845	54
650				900		900	845			845	54
6604	MILEAGE REIMBURSEME			12,150		12,150	12,136			12,136	13
660				12,150		12,150	12,136			12,136	13
6759	CONTRACT SVCS.-MEAL			1,760,585		1,760,585	1,759,830			1,759,830	754
675				1,760,585		1,760,585	1,759,830			1,759,830	754
6981	TRANSFERS OUT-GRANT						62,532			62,532	-62,532
698							62,532			62,532	-62,532
9300	EQUIPMENT			3,877		3,877	3,877			3,877	
930				3,877		3,877	3,877			3,877	
INDEX	NUTRITION97			2,189,727		2,189,727	2,249,351			2,249,351	-59,624
SUBFUND	SG015001			2,189,727		2,189,727	2,249,351			2,249,351	-59,624

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG015002	NUTRITION98	301		265,910		265,910	260,080			260,080	5,829
			SALARIES-FULL TIME								
		301		265,910		265,910	260,080			260,080	5,829
			SALARIES AND WA								
		3050	SOCIAL SECURITY	20,343		20,343	19,514			19,514	828
		3052	RETIREMENT	24,014		24,014	23,062			23,062	951
		3054	INSURANCE-LIFE	600		600	246			246	353
		3056	INSURANCE-HEALTH/DE	17,052		17,052	16,323			16,323	728
		3058	INSURANCE-WORKERS C	13,778		13,778	6,188			6,188	7,589
		3060	INSURANCE-UNEMPLOYM	1,145		1,145	1,134			1,134	10
		305	FRINGE BENEFITS	76,932		76,932	66,470			66,470	10,461
		6001	OFFICE EXPENSE	4,605		4,605	4,604			4,604	
		601	OFFICE EXPENSE-	4,605		4,605	4,604			4,604	
		6207	INSURANCE-LIABILITY	49,557		49,557	49,556			49,556	
		6246	OPERATING EXP.-MISC	1,800		1,800	1,628			1,628	172
		6254	PEST CONTROL EXPENS	2,340		2,340	2,200			2,200	140
		620	OPERATING EXPEN	53,697		53,697	53,384			53,384	312
		6301	MAINT/REPAIR-GENERA	6,800		6,800	6,163			6,163	636
		630	OPERATING MAINT	6,800		6,800	6,163			6,163	636
		6451	PUB. UTILITIES-GENE	3,500		3,500	3,446			3,446	53
		645	PUBLIC UTILITIE	3,500		3,500	3,446			3,446	53

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG015002	NUTRITION98	650		900		900	833			833	66
			COMMUNICATIONS-GENE								
		650		900		900	833			833	66
			COMMUNICATIONS								
		6604	MILEAGE REIMBURSEME	13,900		13,900	13,143			13,143	756
		660	TRAVEL AND TRAN	13,900		13,900	13,143			13,143	756
		6759	CONTRACT SVCS.-MEAL	1,689,991		1,689,991	1,687,075			1,687,075	2,915
		675	CONTRACTED SERV	1,689,991		1,689,991	1,687,075			1,687,075	2,915
		6981	TRANSFERS OUT-GRANT				60,261			60,261	-60,261
		698	TRANSFERRED EXP				60,261			60,261	-60,261
		INDEX NUTRITION98	NUTRITION PROGR	2,116,235		2,116,235	2,155,463			2,155,463	-39,228
		SUBFUND SG015002	1997/1998	2,116,235		2,116,235	2,155,463			2,155,463	-39,228

SUBFUND : SG015003		1998/1999							
INDEX : NUTRITION99		NUTRITION PROGRAM 99 540534							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
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	294,319		294,319	294,318			294,318	
OBJECT 301	SALARIES AND WA	294,319		294,319	294,318			294,318	
3050	SOCIAL SECURITY	22,042		22,042	22,041			22,041	
3052	RETIREMENT	29,484		29,484	29,483			29,483	
3054	INSURANCE-LIFE	196		196	195			195	
3056	INSURANCE-HEALTH/DE	16,461		16,461	16,460			16,460	
3058	INSURANCE-WORKERS C	8,485		8,485	8,484			8,484	
3060	INSURANCE-UNEMPLOYM	1,023		1,023	1,022			1,022	
OBJECT 305	FRINGE BENEFITS	77,691		77,691	77,688			77,688	2
6001	OFFICE EXPENSE	2,730		2,730	2,671			2,671	58
OBJECT 601	OFFICE EXPENSE-	2,730		2,730	2,671			2,671	58
6207	INSURANCE-LIABILITY	16,404		16,404	15,613			15,613	791
6246	OPERATING EXP -MISC	602		602	602			602	
6254	PEST CONTROL EXPENS	2,040		2,040	1,900			1,900	140
6872	CONTINGENCIES-MAINT	60,262		60,262					60,262
OBJECT 620	OPERATING EXPEN	79,308		79,308	18,115			18,115	61,193
6301	MAINT/REPAIR-GENERA	5,297		5,297	5,296			5,296	
OBJECT 630	OPERATING MAINT	5,297		5,297	5,296			5,296	
6451	PUB. UTILITIES-GENE	3,341		3,341	3,340			3,340	

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

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG015004	NUTRITION00	301		304,866		304,866	304,865			304,865	
			SALARIES-FULL TIME								
		301		304,866		304,866	304,865			304,865	
			SALARIES AND WA								
		3050	SOCIAL SECURITY	22,990		22,990	22,989			22,989	
		3052	RETIREMENT	29,762		29,762	29,761			29,761	
		3054	INSURANCE-LIFE	159		159	158			158	
		3056	INSURANCE-HEALTH/DE	24,280		24,280	24,279			24,279	
		3058	INSURANCE-WORKERS C	8,810		8,810	8,809			8,809	
		3060	INSURANCE-UNEMPLOYM	1,013		1,013	1,012			1,012	
		305	FRINGE BENEFITS	87,014		87,014	87,010			87,010	3
		6001	OFFICE EXPENSE	3,617		3,617	3,616			3,616	
		601	OFFICE EXPENSE-	3,617		3,617	3,616			3,616	
		6207	INSURANCE-LIABILITY	16,871		16,871	16,871			16,871	
		6246	OPERATING EXP.-MISC	1,344		1,344	1,343			1,343	
		6254	PEST CONTROL EXPENS	2,096		2,096	2,095			2,095	
		6872	CONTINGENCIES-MAINT	93,679		93,679					93,679
		620	OPERATING EXPEN	113,990		113,990	20,310			20,310	93,679
		6301	MAINT/REPAIR-GENERA	2,799		2,799	2,798			2,798	
		630	OPERATING MAINT	2,799		2,799	2,798			2,798	
		6451	PUB. UTILITIES-GENE	2,911		2,911	2,910			2,910	

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
SG015004	NUTRITION00	645		2,911		2,911	2,910			2,910	
			PUBLIC UTILITIE								
		6501	COMMUNICATIONS-GENE	2,699		2,699	2,698			2,698	
		650	COMMUNICATIONS	2,699		2,699	2,698			2,698	
		6604	MILEAGE REIMBURSEME	27,189		27,189	27,188			27,188	
		660	TRAVEL AND TRAN	27,189		27,189	27,188			27,188	
		6701	EMPLOYEE TRAINING	4,500		4,500	4,499			4,499	
		670	EDUCATIONAL TRA	4,500		4,500	4,499			4,499	
		6759	CONTRACT SVCS.-MEAL	1,553,397		1,553,397	1,553,396			1,553,396	
		675	CONTRACTED SERV	1,553,397		1,553,397	1,553,396			1,553,396	
		NUTRITION00	NUTRITION PROGR	2,102,982		2,102,982	2,009,294			2,009,294	93,687
		SG015004	1999/2000	2,102,982		2,102,982	2,009,294			2,009,294	93,687

SUBFUND : SGO15005 NUTRITION PROGRAM 2001		INDEX : NUTRITION01 NUTRITION PROGRAM 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	344,762		344,762	344,759			344,759	2	
3002	SALARIES-PART TIME	11,223		11,223	11,214			11,214	9	
OBJECT 301	SALARIES AND MA	355,985		355,985	355,973			355,973	11	
3050	SOCIAL SECURITY	26,896		26,896	26,874			26,874	21	
3052	RETIREMENT	33,138		33,138	33,134			33,134	3	
3054	INSURANCE-LIFE	200		200	161			161	38	
3056	INSURANCE-HEALTH/DE	29,408		29,408	29,396			29,396	11	
3058	INSURANCE-WORKERS C	10,023		10,023	9,777			9,777	245	
3060	INSURANCE-UNEMPLOYM	1,573		1,573	1,168			1,168	404	
OBJECT 305	FRINGE BENEFITS	101,238		101,238	100,511			100,511	726	
6001	OFFICE EXPENSE	5,000		5,000	4,949			4,949	50	
OBJECT 601	OFFICE EXPENSE-	5,000		5,000	4,949			4,949	50	
6207	INSURANCE-LIABILITY	21,715		21,715	21,715			21,715	3	
6246	OPERATING EXP.-MISC	1,700		1,700	1,696			1,696	629	
6254	PEST CONTROL EXPENS	2,640		2,640	2,010			2,010	4,000	
6291	VEHICLE OPER EXPEN	4,000		4,000					91,917	
6872	CONTINGENCIES-MAINT	91,917		91,917						
OBJECT 620	OPERATING EXPEN	121,972		121,972	25,421			25,421	96,550	
6301	MAINT/REPAIR-GENERA	4,685		4,685	4,454			4,454	230	
OBJECT 630	OPERATING MAINT	4,685		4,685	4,454			4,454	230	

SUBFUND : SGO15005 NUTRITION PROGRAM 2001		INDEX : NUTRITION01 NUTRITION PROGRAM 2001		OBJECT : 640 OPERATING SUPPLIES		SUBOBJECT : 6403 GAS/OIL SUPPLIES				
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
6403	GAS/OIL SUPPLIES	1,000		1,000	910			910	89	
OBJECT 640	OPERATING SUPPL	1,000		1,000	910			910	89	
6451	PUB. UTILITIES-GENE	3,400		3,400	3,046			3,046	353	
OBJECT 645	PUBLIC UTILITIE	3,400		3,400	3,046			3,046	353	
6501	COMMUNICATIONS-GENE	3,000		3,000	2,483			2,483	516	
OBJECT 650	COMMUNICATIONS	3,000		3,000	2,483			2,483	516	
6604	MILEAGE REIMBURSEME	32,995		32,995	31,370			31,370	1,624	
OBJECT 660	TRAVEL AND TRAN	32,995		32,995	31,370			31,370	1,624	
6701	EMPLOYEE TRAINING	1,980		1,980	1,979			1,979		
OBJECT 670	EDUCATIONAL TRA	1,980		1,980	1,979			1,979		
6759	CONTRACT SVCS.-MEAL	1,629,720		1,629,720	1,496,826			1,496,826	132,893	
OBJECT 675	CONTRACTED SERV	1,629,720		1,629,720	1,496,826			1,496,826	132,893	
6981	TRANSFERS OUT-GRANT				193,165			193,165	-193,165	
OBJECT 698	TRANSFERRED EXP				193,165			193,165	-193,165	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	NUTRITION PROGRAM 2001 TRANSFERRED EXPENSES BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG015005	NUTRITION01	698		2,260,975		2,260,975	2,221,092			2,221,092	39,882
SG015005	NUTRITION01	698	NUTRITION PROGR	2,260,975		2,260,975	2,221,092			2,221,092	39,882

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	NUTRITION PROGRAM 2002 SALARIES AND WAGES BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG015006	NUTRITION02	301		387,469		387,469	385,428			385,428	2,040
SG015006	NUTRITION02	301	SALARIES-FULL TIME	387,469		387,469	385,428			385,428	2,040
SG015006	NUTRITION02	3002	SALARIES-PART TIME	21,144		21,144	20,671			20,671	472
SG015006	NUTRITION02	3001	SALARIES AND WA	408,613		408,613	406,099			406,099	2,513
3050			SOCIAL SECURITY	30,882		30,882	30,509			30,509	372
3052			RETIREMENT	39,059		39,059	38,841			38,841	217
3054			INSURANCE-LIFE	274		274	270			270	3
3056			INSURANCE-HEALTH/DE	34,567		34,567	34,365			34,365	201
3058			INSURANCE-WORKERS C	21,401		21,401	12,578			12,578	8,822
3060			INSURANCE-UNEMPLOYM	1,437		1,437	1,055			1,055	381
305			FRINGE BENEFITS	127,620		127,620	117,620			117,620	9,999
6001			OFFICE EXPENSE	4,971		4,971	4,141			4,141	829
601			OFFICE EXPENSE-	4,971		4,971	4,141			4,141	829
6207			INSURANCE-LIABILITY	22,457		22,457	15,948			15,948	6,509
6254			PEST CONTROL EXPENS	2,250		2,250	1,992			1,992	257
6291			VEHICLE OPER. EXPEN	7,000		7,000	6,209			6,209	790
620			OPERATING EXPEN	31,707		31,707	24,149			24,149	7,557
6301			MAINT/REPAIR-GENERA	11,112		11,112	9,333			9,333	1,778
630			OPERATING MAINT	11,112		11,112	9,333			9,333	1,778
6451			PUB. UTILITIES-GENE	5,077		5,077	2,880			2,880	2,196

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

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

SUBFUND : SG015007		NUTRITION PROGRAM 2003									
INDEX : NUTRITION03		NUTRITION PROGRAM 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	327,748		327,748	327,748			327,748			
3002	SALARIES-PART TIME	16,912		16,912	16,912			16,912			
OBJECT 301	SALARIES AND WA	344,660		344,660	344,660			344,660			
3050	SOCIAL SECURITY	25,940		25,940	25,940			25,940			
3052	RETIREMENT	33,889		33,889	33,889			33,889			
3054	INSURANCE-LIFE	262		262	262			262			
3056	INSURANCE-HEALTH/DE	30,412		30,412	30,412			30,412			
3058	INSURANCE-WORKERS C	9,747		9,747	9,746			9,746			
3060	INSURANCE-UNEMPLOYM	1,263		1,263	918			918		345	
OBJECT 305	FRINGE BENEFITS	101,513		101,513	101,167			101,167		345	
6001	OFFICE EXPENSE	5,396		5,396	5,395			5,395			
OBJECT 601	OFFICE EXPENSE-	5,396		5,396	5,395			5,395			
6204	OPER EXP-EQUIP	1,361		1,361	1,361			1,361			
6207	INSURANCE-LIABILITY	4,653		4,653	4,653			4,653			
6246	OPERATING EXP-MISC	6,150		6,150	6,150			6,150			
6254	PEST CONTROL EXPENS	2,088		2,088	2,087			2,087			
6291	VEHICLE OPER. EXPEN	529		529	528			528			
OBJECT 620	OPERATING EXPEN	14,781		14,781	14,780			14,780			
6301	MAINT/REPAIR-GENERA	3,985		3,985	3,732			3,732		252	
OBJECT 630	OPERATING MAINT	3,985		3,985	3,732			3,732		252	

SUBFUND : SG015007		NUTRITION PROGRAM 2003									
INDEX : NUTRITION03		NUTRITION PROGRAM 2003									
OBJECT : 640		OPERATING SUPPLIES									
SUBOBJECT : 6403		GAS/OIL SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6403	GAS/OIL SUPPLIES	6,214		6,214	6,213			6,213			
OBJECT 640	OPERATING SUPPL	6,214		6,214	6,213			6,213			
6501	COMMUNICATIONS-GENE	8,298		8,298	6,353			6,353		1,944	
OBJECT 650	COMMUNICATIONS	8,298		8,298	6,353			6,353		1,944	
6604	MILEAGE REIMBURSEME	14,200		14,200	14,199			14,199			
OBJECT 660	TRAVEL AND TRAN	14,200		14,200	14,199			14,199			
6759	CONTRACT SVCS.-MEAL	1,740,079		1,740,079	1,740,078			1,740,078			
OBJECT 675	CONTRACTED SERV	1,740,079		1,740,079	1,740,078			1,740,078			
6981	TRANSFERS OUT-GRANT				89,845			89,845		-89,845	
OBJECT 698	TRANSFERRED EXP				89,845			89,845		-89,845	
INDEX NUTRITION03	NUTRITION PROGR	2,239,126		2,239,126	2,326,426			2,326,426		-87,300	
SUBFUND SG015007	NUTRITION PROGR	2,239,126		2,239,126	2,326,426			2,326,426		-87,300	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG015008	NUTRITION04	301	NUTRITION PROGRAM 2004								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
3001			SALARIES-FULL TIME	326,208		326,208	317,412			317,412	8,796
3002			SALARIES-PART TIME	18,112		18,112	17,266			17,266	845
OBJECT 301			SALARIES AND WA	344,320		344,320	334,678			334,678	9,641
3050			SOCIAL SECURITY	26,140		26,140	24,884			24,884	1,255
3052			RETIREMENT	34,749		34,749	33,338			33,338	1,410
3054			INSURANCE-LIFE	289		289	257			257	31
3056			INSURANCE-HEALTH/DE	42,977		42,977	40,715			40,715	2,261
3058			INSURANCE-WORKERS C	9,771		9,771	7,817			7,817	1,953
3060			INSURANCE-UNEMPLOYM	1,621		1,621	837			837	783
OBJECT 305			FRINGE BENEFITS	115,547		115,547	107,851			107,851	7,695
6001			OFFICE EXPENSE	5,236		5,236	2,201			2,201	3,034
OBJECT 601			OFFICE EXPENSE-	5,236		5,236	2,201			2,201	3,034
6204			OPER EXP-EQUIP	1,400		1,400					1,400
6207			INSURANCE-LIABILITY	6,014		6,014	6,014			6,014	2,773
6246			OPERATING EXP-MISC	6,950		6,950	4,176			4,176	2,773
6254			PEST CONTROL EXPENS	2,600		2,600	2,372			2,372	225
6291			VEHICLE OPER. EXPEN	2,000		2,000	887			887	1,112
OBJECT 620			OPERATING EXPEN	18,964		18,964	13,453			13,453	5,510
6301			MAINT/REPAIR-GENERA	4,000		4,000	2,372			2,372	1,627
OBJECT 630			OPERATING MAINT	4,000		4,000	2,372			2,372	1,627

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
SG015008	NUTRITION04	640	NUTRITION PROGRAM 2004								
			OPERATING SUPPLIES								
			GAS/OIL SUPPLIES								
6403			GAS/OIL SUPPLIES	6,633		6,633	6,514			6,514	118
OBJECT 640			OPERATING SUPPL	6,633		6,633	6,514			6,514	118
6501			COMMUNICATIONS-GENE	6,550		6,550	5,521			5,521	1,028
OBJECT 650			COMMUNICATIONS	6,550		6,550	5,521			5,521	1,028
6604			MILEAGE REIMBURSEME	15,842		15,842	15,157			15,157	684
OBJECT 660			TRAVEL AND TRAN	15,842		15,842	15,157			15,157	684
6759			CONTRACT SVCS.-MEAL	1,905,794		1,905,794	1,762,317			1,762,317	143,476
OBJECT 675			CONTRACTED SERV	1,905,794		1,905,794	1,762,317			1,762,317	143,476
6981			TRANSFERS OUT-GRANT				34,529			34,529	-34,529
OBJECT 698			TRANSFERRED EXP				34,529			34,529	-34,529
INDEX NUTRITION04			NUTRITION PROGR	2,422,886		2,422,886	2,284,596			2,284,596	138,289
SUBFUND SG015008			NUTRITION PROGR	2,422,886		2,422,886	2,284,596			2,284,596	138,289

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
SG015009	NUTRITION05	301	3001	304,251	304,251	304,251	304,251			304,251	
				28,323	28,323	28,323	28,323			28,323	
OBJECT 301 SALARIES AND WA				332,574		332,574	332,574			332,574	
3050			SOCIAL SECURITY	26,042		26,042	26,042			26,042	
3052			RETIREMENT	32,627		32,627	32,627			32,627	
3054			INSURANCE-LIFE	148		148	148			148	
3056			INSURANCE-HEALTH/DE	34,189		34,189	34,189			34,189	
3058			INSURANCE-WORKERS C	5,613		5,613	5,613			5,613	
3060			INSURANCE-UNEMPLOYM	966		966	966			966	
OBJECT 305 FRINGE BENEFITS				99,588		99,588	99,588			99,588	
6001			OFFICE EXPENSE	3,631		3,631	3,623			3,623	7
OBJECT 601 OFFICE EXPENSE-				3,631		3,631	3,623			3,623	7
6204			OPER EXP-EQUIP	6,592		6,592	6,592			6,592	
6207			INSURANCE-LIABILITY	3,277		3,277	3,277			3,277	
6246			OPERATING EXP-MISC	1,800		1,800	1,425			1,425	375
6254			PEST CONTROL EXPENS	338		338	238			238	100
6291			VEHICLE OPER. EXPEN								
OBJECT 620 OPERATING EXPEN				12,007		12,007	11,532			11,532	475
6301			MAINT/REPAIR-GENERA	2,419		2,419	2,419			2,419	
OBJECT 630 OPERATING MAINT				2,419		2,419	2,419			2,419	

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
SG015009	NUTRITION05	640	6403	9,000	9,000	9,000	8,836			8,836	163
OBJECT 640 OPERATING SUPPL				9,000		9,000	8,836			8,836	163
6501			COMMUNICATIONS-GENE	5,035		5,035	5,025			5,025	9
OBJECT 650 COMMUNICATIONS				5,035		5,035	5,025			5,025	9
6600			AUTO ALLOWANCE	15,907		15,907	15,907			15,907	
OBJECT 660 TRAVEL AND TRAN				15,907		15,907	15,907			15,907	
6759			CONTRACT SVCS.-MEAL	1,838,760		1,838,760	1,836,679			1,836,679	2,080
OBJECT 675 CONTRACTED SERV				1,838,760		1,838,760	1,836,679			1,836,679	2,080
6981			TRANSFERS OUT-GRANT				59,694			59,694	-59,694
OBJECT 698 TRANSFERRED EXP							59,694			59,694	-59,694
INDEX NUTRITION05			NUTRITION PROGR	2,318,924		2,318,924	2,375,882			2,375,882	-56,958
SUBFUND SG015009			NUTRITION PROGR	2,318,924		2,318,924	2,375,882			2,375,882	-56,958

SUBFUND : SGO15010		NUTRITION PROGRAM 2006									
INDEX : NUTRITION06		NUTRITION PROGRAM 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	303,179		303,179	294,860			294,860	8,318		
3002	SALARIES-PART TIME	32,362		32,362	32,170			32,170	191		
OBJECT 301	SALARIES AND WA	335,541		335,541	327,030			327,030	8,510		
3050	SOCIAL SECURITY	26,389		26,389	25,183			25,183	1,205		
3052	RETIREMENT	33,656		33,656	33,641			33,641	14		
3054	INSURANCE-LIFE	155		155	119			119	35		
3056	INSURANCE-HEALTH/DE	32,700		32,700	30,973			30,973	1,726		
3058	INSURANCE-WORKERS C	7,770		7,770	7,102			7,102	667		
3060	INSURANCE-UNEMPLOYM	2,065		2,065	1,310			1,310	754		
OBJECT 305	FRINGE BENEFITS	102,735		102,735	98,330			98,330	4,404		
6001	OFFICE EXPENSE	1,886		1,886	1,852			1,852	33		
OBJECT 601	OFFICE EXPENSE-	1,886		1,886	1,852			1,852	33		
6207	INSURANCE-LIABILITY	6,456		6,456	6,456			6,456	7		
6246	OPERATING EXP.-MISC	3,304		3,304	3,296			3,296	7		
6254	PEST CONTROL EXPENS	3,080		3,080	3,923			3,923	157		
6291	VEHICLE OPER. EXPEN	2,170		2,170	1,564			1,564	605		
OBJECT 620	OPERATING EXPEN	15,010		15,010	14,240			14,240	770		
6301	MAINT/REPAIR-GENERA	1,620		1,620	828			828	792		
OBJECT 630	OPERATING MAINT	1,620		1,620	828			828	792		
6403	GAS/OIL SUPPLIES	10,456		10,456	10,063			10,063	393		

SUBFUND : SGO15010		NUTRITION PROGRAM 2006									
INDEX : NUTRITION06		NUTRITION PROGRAM 2006									
OBJECT : 640		OPERATING SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 640	OPERATING SUPPL	10,456		10,456	10,063			10,063	393		
6501	COMMUNICATIONS-GENE	5,380		5,380	5,308			5,308	71		
OBJECT 650	COMMUNICATIONS	5,380		5,380	5,308			5,308	71		
6600	AUTO ALLOWANCE	15,209		15,209	15,209			15,209			
OBJECT 660	TRAVEL AND TRAN	15,209		15,209	15,209			15,209			
6759	CONTRACT SVCS.-MEAL	2,094,617		2,094,617	1,965,996			1,965,996	128,620		
OBJECT 675	CONTRACTED SERV	2,094,617		2,094,617	1,965,996			1,965,996	128,620		
6981	TRANSFERS OUT-GRANT				271,182			271,182	-271,182		
OBJECT 698	TRANSFERRED EXP				271,182			271,182	-271,182		
INDEX NUTRITION06	NUTRITION PROGR	2,582,455		2,582,455	2,710,041			2,710,041	-127,586		
SUBFUND SGO15010	NUTRITION PROGR	2,582,455		2,582,455	2,710,041			2,710,041	-127,586		

SUBFUND : SG015011		2007 NUTRITION PROGRAM									
INDEX : NUTRITION07		NUTRITION PROGRAM 2007									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME		REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	330,000		330,000	319,219			319,219	10,780		
3002	SALARIES-PART TIME	40,000		40,000	31,397			31,397	8,602		
OBJECT 301	SALARIES AND WA	370,000		370,000	350,617			350,617	19,382		
3050	SOCIAL SECURITY	30,000		30,000	27,651			27,651	2,348		
3052	RETIREMENT	40,000		40,000	39,745			39,745	254		
3054	INSURANCE-LIFE	200		200	119			119	80		
3056	INSURANCE-HEALTH/DE	35,000		35,000	32,573			32,573	2,426		
3058	INSURANCE-WORKERS C	7,500		7,500	6,058			6,058	1,441		
3060	INSURANCE-UNEMPLOYM	2,000		2,000	929			929	1,070		
OBJECT 305	FRINGE BENEFITS	114,700		114,700	107,079			107,079	7,620		
6001	OFFICE EXPENSE	2,204		2,204	2,034			2,034	169		
OBJECT 601	OFFICE EXPENSE-	2,204		2,204	2,034			2,034	169		
6204	OPER EXP-EQUIP	325		325	321			321	3		
6207	INSURANCE-LIABILITY	6,364		6,364	6,364			6,364			
6246	OPERATING EXP-MISC	17,402		17,402	16,168			16,168	1,233		
6254	PEST CONTROL EXPENS	2,041		2,041	2,041			2,041			
6291	VEHICLE OPER. EXPEN	2,010		2,010	1,841			1,841	168		
OBJECT 620	OPERATING EXPEN	28,142		28,142	26,736			26,736	1,405		
6301	MAINT/REPAIR-GENERA	2,168		2,168	1,805			1,805	362		
OBJECT 630	OPERATING MAINT	2,168		2,168	1,805			1,805	362		

SUBFUND : SG015011		2007 NUTRITION PROGRAM									
INDEX : NUTRITION07		NUTRITION PROGRAM 2007									
OBJECT : 640		OPERATING SUPPLIES									
SUBOBJECT : 6403		GAS/OIL SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6403	GAS/OIL SUPPLIES	10,636		10,636	9,965			9,965	670		
OBJECT 640	OPERATING SUPPL	10,636		10,636	9,965			9,965	670		
6501	COMMUNICATIONS-GENE	6,100		6,100	5,479			5,479	620		
OBJECT 650	COMMUNICATIONS	6,100		6,100	5,479			5,479	620		
6600	AUTO ALLOWANCE	16,000		16,000	14,638			14,638	1,361		
OBJECT 660	TRAVEL AND TRAN	16,000		16,000	14,638			14,638	1,361		
6759	CONTRACT SVCS.-MEAL	2,079,058		2,079,058	2,068,255			2,068,255	10,802		
OBJECT 675	CONTRACTED SERV	2,079,058		2,079,058	2,068,255			2,068,255	10,802		
6981	TRANSFERS OUT-GRANT				254,398			254,398	-254,398		
OBJECT 698	TRANSFERRED EXP				254,398			254,398	-254,398		
INDEX NUTRITION07	NUTRITION PROGR	2,629,008		2,629,008	2,841,011			2,841,011	-212,003		
SUBFUND SG015011	2007 NUTRITION	2,629,008		2,629,008	2,841,011			2,841,011	-212,003		

SUBFUND : SG015012		2008 NUTRITION PROGRAM									
INDEX : NUTRITION08		NUTRITION PROGRAM 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	341,000		341,000	341,000			341,000			
3002	SALARIES-PART TIME	36,500		36,500	36,009			36,009		490	
OBJECT 301	SALARIES AND WA	377,500		377,500	377,009			377,009		490	
3050	SOCIAL SECURITY	29,500		29,500	29,404			29,404		95	
3052	RETIREMENT	43,000		43,000	41,279			41,279		1,720	
3054	INSURANCE-LIFE	125		125	122			122		2	
3056	INSURANCE-HEALTH/DE	32,000		32,000	29,272			29,272		2,727	
3058	INSURANCE-WORKERS C	6,000		6,000	4,848			4,848		1,151	
3060	INSURANCE-UNEMPLOYM	1,000		1,000	926			926		73	
OBJECT 305	FRINGE BENEFITS	111,625		111,625	105,854			105,854		5,770	
6001	OFFICE EXPENSE	2,717		2,717	2,308			2,308		408	
OBJECT 601	OFFICE EXPENSE-	2,717		2,717	2,308			2,308		408	
6204	OPER EXP-EQUIP	716		716	701			701		14	
6207	INSURANCE-LIABILITY	7,567		7,567	7,566			7,566			
6246	OPERATING EXP-MISC	23,200		23,200	17,844			17,844		5,355	
6254	PEST CONTROL EXPENS	2,500		2,500	2,280			2,280		220	
6291	VEHICLE OPER. EXPEN	2,843		2,843	2,678			2,678		164	
OBJECT 620	OPERATING EXPEN	36,826		36,826	31,070			31,070		5,755	
6301	MAINT/REPAIR-GENERA	594		594	594			594			
6304	MAINTENANCE-SOFTWAR	1,500		1,500	1,500			1,500			
OBJECT 630	OPERATING MAINT	2,094		2,094	2,094			2,094			

SUBFUND : SG015012		2008 NUTRITION PROGRAM									
INDEX : NUTRITION08		NUTRITION PROGRAM 2008									
OBJECT : 640		OPERATING SUPPLIES									
SUBOBJECT : 6403		GAS/OIL SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6403	GAS/OIL SUPPLIES	12,000		12,000	11,156			11,156		843	
OBJECT 640	OPERATING SUPPL	12,000		12,000	11,156			11,156		843	
6501	COMMUNICATIONS-GENE	5,965		5,965	5,479			5,479		485	
OBJECT 650	COMMUNICATIONS	5,965		5,965	5,479			5,479		485	
6600	AUTO ALLOWANCE	16,000		16,000	15,240			15,240		760	
OBJECT 660	TRAVEL AND TRAN	16,000		16,000	15,240			15,240		760	
6759	CONTRACT SVCS.-MEAL	2,167,570		2,167,570	2,120,496			2,120,496		47,073	
OBJECT 675	CONTRACTED SERV	2,167,570		2,167,570	2,120,496			2,120,496		47,073	
6981	TRANSFERS OUT-GRANT				308,645			308,645		-308,645	
OBJECT 698	TRANSFERRED EXP				308,645			308,645		-308,645	
9300	EQUIPMENT	7,264		7,264	5,835			5,835		1,429	
OBJECT 930	CAPITAL OUTLAYS	7,264		7,264	5,835			5,835		1,429	
INDEX NUTRITION08	NUTRITION PROGR	2,739,561		2,739,561	2,985,188			2,985,188		-245,627	
SUBFUND SG015012	2008 NUTRITION	2,739,561		2,739,561	2,985,188			2,985,188		-245,627	

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
SG015013	NUTRITION09	301	3001	347,475	347,475	347,475	346,280			346,280	1,195
				39,968	39,968	39,968	39,968			39,968	
				387,443		387,443	386,248			386,248	1,195
				30,274		30,274	30,274			30,274	
				42,585		42,585	42,563			42,563	21
				135		135	133			133	1
				28,000		28,000	27,535			27,535	464
				5,790		5,790	5,309			5,309	480
				1,210		1,210	997			997	212
				107,994		107,994	106,813			106,813	1,180
				2,932		2,932	2,671			2,671	260
				2,932		2,932	2,671			2,671	260
				800		800	608			608	191
				7,168		7,168	7,168			7,168	
				22,000		22,000	13,446			13,446	8,553
				2,575		2,575	2,550			2,550	25
				2,625		2,625	1,333			1,333	1,291
				35,168		35,168	25,106			25,106	10,061
				4,650		4,650	4,510			4,510	139
				4,650		4,650	4,510			4,510	139

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
SG015013	NUTRITION09	640	6403	12,000	12,000	12,000	5,911			5,911	6,088
				12,000		12,000	5,911			5,911	6,088
				6,000		6,000	5,602			5,602	397
				6,000		6,000	5,602			5,602	397
				16,000		16,000	15,399			15,399	601
				16,000		16,000	15,399			15,399	601
				2,602,621		2,602,621	2,555,225			2,555,225	47,395
				2,602,621		2,602,621	2,555,225			2,555,225	47,395
							188,311			188,311	-188,311
							188,311			188,311	-188,311
				3,174,809		3,174,809	3,295,800			3,295,800	-120,991
				3,174,809		3,174,809	3,295,800			3,295,800	-120,991

SUBFUND : SGO15014		2010 NUTRITION PROGRAM									
INDEX : NUTRITION10		NUTRITION PROGRAM 2010									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	348,230		348,230	288,846			288,846	59,383		
3002	SALARIES-PART TIME	39,250		39,250	34,201			34,201	5,048		
OBJECT 301	SALARIES AND WA	387,480		387,480	323,048			323,048	64,431		
3050	SOCIAL SECURITY	30,238		30,238	25,226			25,226	5,011		
3052	RETIREMENT	42,585		42,585	38,078			38,078	4,506		
3054	INSURANCE-LIFE	135		135	113			113	21		
3056	INSURANCE-HEALTH/DE	28,000		28,000	14,644			14,644	13,355		
3058	INSURANCE-WORKERS C	4,790		4,790	3,117			3,117	1,672		
3060	INSURANCE-UNEMPLOYM	2,210		2,210	1,974			1,974	235		
OBJECT 305	FRINGE BENEFITS	107,958		107,958	83,155			83,155	24,802		
6001	OFFICE EXPENSE	3,428		3,428	3,157			3,157	270		
OBJECT 601	OFFICE EXPENSE-	3,428		3,428	3,157			3,157	270		
6204	OPER EXP-EQUIP	800		800	236			236	563		
6207	INSURANCE-LIABILITY	7,172		7,172	4,957			4,957	2,214		
6246	OPERATING EXP-MISC	21,500		21,500	12,114			12,114	9,385		
6254	PEST CONTROL EXPENS	2,500		2,500	2,066			2,066	433		
6291	VEHICLE OPER. EXPEN	2,700		2,700	894			894	1,805		
OBJECT 620	OPERATING EXPEN	34,672		34,672	20,270			20,270	14,401		
6301	MAINT/REPAIR-GENERA	4,650		4,650	458			458	4,191		
OBJECT 630	OPERATING MAINT	4,650		4,650	458			458	4,191		

SUBFUND : SGO15014		2010 NUTRITION PROGRAM									
INDEX : NUTRITION10		NUTRITION PROGRAM 2010									
OBJECT : 640		OPERATING SUPPLIES									
SUBJECT : 6403		GAS/OIL SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6403	GAS/OIL SUPPLIES	12,000		12,000	5,424			5,424	6,575		
OBJECT 640	OPERATING SUPPL	12,000		12,000	5,424			5,424	6,575		
6501	COMMUNICATIONS-GENE	6,000		6,000	5,210			5,210	789		
OBJECT 650	COMMUNICATIONS	6,000		6,000	5,210			5,210	789		
6600	AUTO ALLOWANCE	16,000		16,000	11,694			11,694	4,305		
OBJECT 660	TRAVEL AND TRAN	16,000		16,000	11,694			11,694	4,305		
6981	TRANSFERS OUT-GRANT				119,769			119,769	-119,769		
OBJECT 698	TRANSFERRED EXP				119,769			119,769	-119,769		
INDEX NUTRITION10	NUTRITION PROGR	572,188		572,188	572,188			572,188			
SUBFUND SGO15014	2010 NUTRITION	572,188		572,188	572,188			572,188			

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
SG017001	VICMITVOCA97	301		82,558		82,558	82,264			82,264	293
			SALARIES-FULL TIME								
		301	SALARIES AND MA	82,558		82,558	82,264			82,264	293
3050	SOCIAL SECURITY			6,316		6,316	6,294			6,294	21
3052	RETIREMENT			7,496		7,496	7,360			7,360	135
3054	INSURANCE-LIFE			240		240	80			80	159
3056	INSURANCE-HEALTH/DE			5,684		5,684	5,421			5,421	262
3058	INSURANCE-WORKERS C			528		528	408			408	119
3060	INSURANCE-UNEMPLOYM			372		372	372			372	
		305	FRINGE BENEFITS	20,636		20,636	19,938			19,938	697
6003	OFFICE SUPPLIES			11,057		11,057	10,195			10,195	861
6005	POSTAGE			2,500		2,500	1,520			1,520	979
6007	PRINTING/DUPLICATIN			1,500		1,500	1,110			1,110	390
		601	OFFICE EXPENSE-	15,057		15,057	12,825			12,825	2,231
6201	OPERATING EXPENSES-			600		600	203			203	396
		620	OPERATING EXPEN	600		600	203			203	396
6301	MAINT/REPAIR-GENERA										
		630	OPERATING MAINT								
6503	COMMUNICATIONS-TELE										
		650	COMMUNICATIONS								

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
SG017001	VICMITVOCA97	660		1,341		1,341	1,340			1,340	
			TRAVEL MILEAGE REIMBURSEME								
		660	TRAVEL AND TRAN	1,341		1,341	1,340			1,340	
6702	EDUCATION/TUITION			305		305	225			225	80
		670	EDUCATIONAL TRA	305		305	225			225	80
6981	TRANSFERS OUT-GRANT						1,803			1,803	-1,803
		698	TRANSFERRED EXP				1,803			1,803	-1,803
INDEX	VICMITVOCA97		VICTIM WITNESS	120,497		120,497	118,600			118,600	1,896
SUBFUND	SG017001		1996/1997	120,497		120,497	118,600			118,600	1,896

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017002	VICWITVOCA98	301	3001	1997/1998	VICTIM WITNESS VOCA 98 524058	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR				
SUBJECT	SALARIES-FULL TIME	104,903			104,903		103,519			103,519	1,383
OBJECT	SALARIES AND MA	104,903			104,903		103,519			103,519	1,383
3050	SOCIAL SECURITY	8,035			8,035		7,919			7,919	115
3052	RETIREMENT	9,453			9,453		9,337			9,337	115
3054	INSURANCE-LIFE	123			123		96			96	26
3056	INSURANCE-HEALTH/DE	6,821			6,821		6,603			6,603	217
3058	INSURANCE-WORKERS C	536			536		264			264	271
3060	INSURANCE-UNEMPLOYM	460			460		443			443	16
OBJECT	FRINGE BENEFITS	25,428			25,428		24,665			24,665	762
6003	OFFICE SUPPLIES	8,082			8,082		8,013			8,013	68
6005	POSTAGE	778			778		778			778	
OBJECT	OFFICE EXPENSE-	8,860			8,860		8,791			8,791	68
6201	OPERATING EXPENSES-	2,535			2,535		2,535			2,535	
OBJECT	OPERATING EXPEN	2,535			2,535		2,535			2,535	
6602	TRAVEL	2,770			2,770		2,668			2,668	101
OBJECT	TRAVEL AND TRAN	2,770			2,770		2,668			2,668	101
6702	EDUCATION/TUITION	925			925		745			745	180
OBJECT	EDUCATIONAL TRA	925			925		745			745	180

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
SG017002	VICWITVOCA98	698	6981	1997/1998	VICTIM WITNESS VOCA 98 524058	TRANSFERRED EXPENSES	TRANSFERS OUT-GRANT MATCH				
SUBJECT	TRANSFERS OUT-GRANT	1,182			1,182		1,182			1,182	-1,182
OBJECT	TRANSFERRED EXP	1,182			1,182		1,182			1,182	-1,182
INDEX	VICTIM WITNESS	145,421			145,421		144,108			144,108	1,312
SUBFUND	1997/1998	145,421			145,421		144,108			144,108	1,312

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
SG017003	VICWITVOCA99	301		111,432		111,432	110,513			110,513	919
			SALARIES-FULL TIME	111,432		111,432	110,513			110,513	919
		301	SALARIES AND WA								919
3050	SOCIAL SECURITY			8,524		8,524	8,454			8,454	69
3052	RETIREMENT			10,686		10,686	10,646			10,646	39
3054	INSURANCE-LIFE			240		240	75			75	164
3056	INSURANCE-HEALTH/DE			6,207		6,207	6,141			6,141	65
3058	INSURANCE-WORKERS C			546		546	289			289	256
3060	INSURANCE-UNEMPLOYM			479		479	451			451	27
			FRINGE BENEFITS	26,682		26,682	26,057			26,057	624
6003	OFFICE SUPPLIES			8,708		8,708	6,850			6,850	1,857
6005	POSTAGE			1,246		1,246	613			613	632
			OFFICE EXPENSE-	9,954		9,954	7,463			7,463	2,490
6602	TRAVEL			855		855					855
			TRAVEL AND TRAN	855		855					855
6702	EDUCATION/TUITION			175		175					175
			EDUCATIONAL TRA	175		175					175
6981	TRANSFERS OUT-GRANT						2,346			2,346	-2,346
			TRANSFERRED EXP				2,346			2,346	-2,346

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
SG017003	VICWITVOCA99	698		149,098		149,098	146,381			146,381	2,716
			VICTIM WITNESS	149,098		149,098	146,381			146,381	2,716
			TRANSFERRED EXPENSES								
			1998/1999	149,098		149,098	146,381			146,381	2,716

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
SG017004	VICWITVOCA00	301	3001	2000	VICTIM WITNESS VOCA 2000 524587						
					SALARIES AND WAGES						
					SALARIES-FULL TIME REGULAR						
3001				113,903		113,903	111,514			111,514	2,388
301				113,903		113,903	111,514			111,514	2,388
3050	SOCIAL SECURITY			8,540		8,540	8,530			8,530	9
3052	RETIREMENT			11,357		11,357	11,274			11,274	82
3054	INSURANCE-LIFE			59		59	57			57	1
3056	INSURANCE-HEALTH/DE			8,619		8,619	8,517			8,517	101
3058	INSURANCE-WORKERS C			307		307	250			250	56
3060	INSURANCE-UNEMPLOYM			403		403	382			382	20
305				29,285		29,285	29,013			29,013	271
6003	OFFICE SUPPLIES			2,632		2,632	1,735			1,735	896
6005	POSTAGE			2,687		2,687	2,676			2,676	10
601				5,319		5,319	4,412			4,412	906
6602	TRAVEL			300		300	300			300	
660				300		300	300			300	
6702	EDUCATION/TUITION										
670											
9300	EQUIPMENT			5,675		5,675	5,116			5,116	558
930				5,675		5,675	5,116			5,116	558

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017004	VICWITVOCA00	930		2000	VICTIM WITNESS VOCA 2000 524587						
					CAPITAL OUTLAYS-EQUIPMENT						
VICWITVOCA00				154,482		154,482	150,356			150,356	4,125
SG017004				154,482		154,482	150,356			150,356	4,125

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
SG017005	VICMITVOCA01	301	3001	121,355		121,355	121,051			121,051	303
			SALARIES-FULL TIME								
			SALARIES AND WA	121,355		121,355	121,051			121,051	303
3050	SOCIAL SECURITY			9,281		9,281	9,257			9,257	23
3052	RETIREMENT			11,886		11,886	11,846			11,846	39
3054	INSURANCE-LIFE			70		70	61			61	8
3056	INSURANCE-HEALTH/DE			11,120		11,120	11,093			11,093	26
3058	INSURANCE-WORKERS C			724		724	343			343	380
3060	INSURANCE-UNEMPLOYM			446		446	400			400	45
			FRINGE BENEFITS	33,527		33,527	33,002			33,002	524
6003	OFFICE SUPPLIES			2,000		2,000	1,991			1,991	8
			OFFICE EXPENSE-	2,000		2,000	1,991			1,991	8
6602	TRAVEL			1,180		1,180	1,130			1,130	49
			TRAVEL AND TRAN	1,180		1,180	1,130			1,130	49
	VICTIM WITNESS			158,062		158,062	157,176			157,176	885
	VICTIM WITNESS			158,062		158,062	157,176			157,176	885

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
SG017006	VICMITVOCA02	301	3001	125,975		125,975	125,973			125,973	1
			SALARIES-FULL TIME								
			SALARIES AND WA	125,975		125,975	125,973			125,973	1
3050	SOCIAL SECURITY			9,637		9,637	9,636			9,636	2
3052	RETIREMENT			12,214		12,214	12,211			12,211	78
3054	INSURANCE-LIFE			78		78	78			78	104
3056	INSURANCE-HEALTH/DE			10,808		10,808	10,808			10,808	126
3058	INSURANCE-WORKERS C			593		593	488			488	
3060	INSURANCE-UNEMPLOYM			479		479	352			352	
			FRINGE BENEFITS	33,809		33,809	33,575			33,575	233
6008	SUPPLIES-MISCELLANE			382		382					382
			OFFICE EXPENSE-	382		382					382
6208	OPERATING EXPENSES-			1,522		1,522	1,415			1,415	106
			OPERATING EXPEN	1,522		1,522	1,415			1,415	106
6602	TRAVEL			2,018		2,018	2,017			2,017	
			TRAVEL AND TRAN	2,018		2,018	2,017			2,017	
6981	TRANSFERS OUT-GRANT						518			518	-518
			TRANSFERRED EXP				518			518	-518

SUBFUND : SG017006 VICTIM WITNESS VOCA 2002
 INDEX : VICMITVOCA02 VICTIM WITNESS VOCA 2002
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	7,300		7,300	6,981			6,981	318
OBJECT 930	CAPITAL OUTLAYS	7,300		7,300	6,981			6,981	318
INDEX VICMITVOCA02	VICTIM WITNESS	171,006		171,006	170,482			170,482	523
SUBFUND SG017006	VICTIM WITNESS	171,006		171,006	170,482			170,482	523

SUBFUND : SG017007 VICTIM WITNESS VOCA 2003
 INDEX : VICMITVOCA03 VICTIM WITNESS VOCA 2003
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	132,246		132,246	131,602			131,602	643
OBJECT 301	SALARIES AND MA	132,246		132,246	131,602			131,602	643
3050	SOCIAL SECURITY	10,117		10,117	10,067			10,067	49
3052	RETIREMENT	13,493		13,493	13,471			13,471	21
3054	INSURANCE-LIFE	111		111	108			108	2
3056	INSURANCE-HEALTH/DE	12,232		12,232	12,196			12,196	35
3058	INSURANCE-WORKERS C	401		401	355			355	45
3060	INSURANCE-UNEMPLOYM	379		379	356			356	22
OBJECT 305	FRINGE BENEFITS	36,733		36,733	36,556			36,556	176
6003	OFFICE SUPPLIES	38		38	34			34	3
OBJECT 601	OFFICE EXPENSE-	38		38	34			34	3
6204	OPER EXP-EQUIP	1,694		1,694	1,693			1,693	
OBJECT 620	OPERATING EXPEN	1,694		1,694	1,693			1,693	
6401	SUPPLIES-GENERAL	495		495	494			494	
OBJECT 640	OPERATING SUPPL	495		495	494			494	
6602	TRAVEL	2,073		2,073	2,072			2,072	
OBJECT 660	TRAVEL AND TRAN	2,073		2,073	2,072			2,072	

SUBFUND : SGO17007 VICTIM WITNESS VOCA 2003
 INDEX : VICMITVOCA03 VICTIM WITNESS VOCA 2003
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6981				501			501	-501
OBJECT 698								
9300		1,992	1,992	1,624			1,624	368
OBJECT 930		1,992	1,992	1,624			1,624	368
INDEX VICMITVOCA03		175,271	175,271	174,578			174,578	692
SUBFUND SGO17007		175,271	175,271	174,578			174,578	692

SUBFUND : SGO17008 VICTIM WITNESS VOCA 2004
 INDEX : VICMITVOCA04 VICTIM WITNESS VOCA 2004
 OBJECT : 301 SALARIES AND MAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001		133,836	133,836	133,835			133,835	
OBJECT 301		133,836	133,836	133,835			133,835	
3050		10,239	10,239	10,238			10,238	
3052		12,743	12,743	12,742			12,742	
3054		106	106	105			105	
3056		13,843	13,843	13,842			13,842	
3058		370	370	370			370	
3060		351	351	351			351	
OBJECT 305		37,652	37,652	37,649			37,649	2
6003		189	189	185			185	3
OBJECT 601		189	189	185			185	3
6602		2,221	2,221	1,801			1,801	419
OBJECT 660		2,221	2,221	1,801			1,801	419
6981				284			284	-284
OBJECT 698				284			284	-284
9300		9,112	9,112	9,059			9,059	52
OBJECT 930		9,112	9,112	9,059			9,059	52

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017008	VICWITVOCA04	930	VICTIM WITNESS	183,010		183,010	182,815			182,815	194
SG017008	VICWITVOCA04	930	VICTIM WITNESS	183,010		183,010	182,815			182,815	194

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017009	VICWITVOCA05	301	SALARIES-FULL TIME REGULAR	136,003		136,003	136,002			136,002	
301			SALARIES AND WA	136,003		136,003	136,002			136,002	
3050			SOCIAL SECURITY	10,405		10,405	10,404			10,404	
3052			RETIREMENT	14,170		14,170	14,169			14,169	
3054			INSURANCE-LIFE	125		125	81			81	43
3056			INSURANCE-HEALTH/DE	15,377		15,377	15,376			15,376	45
3058			INSURANCE-WORKERS C	465		465	419			419	45
3060			INSURANCE-UNEMPLOYM	282		282	279			279	2
305			FRINGE BENEFITS	40,824		40,824	40,728			40,728	95
6003			OFFICE SUPPLIES	1,023		1,023	760			760	262
601			OFFICE EXPENSE-	1,023		1,023	760			760	262
6705			TRAVEL/PROFESSIONAL	2,400		2,400	1,824			1,824	575
670			EDUCATIONAL TRA	2,400		2,400	1,824			1,824	575
6981			TRANSFERS OUT-GRANT				1,229			1,229	-1,229
698			TRANSFERRED EXP				1,229			1,229	-1,229
9300			EQUIPMENT	5,128		5,128	4,799			4,799	328
930			CAPITAL OUTLAYS	5,128		5,128	4,799			4,799	328

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017009	VICTIM WITNESS VOCA 2005	VICTIM WITNESS VOCA 2005	VICTIM WITNESS	185,378		185,378	185,345			185,345	32
SG017009	VICTIM WITNESS	VICTIM WITNESS	VICTIM WITNESS	185,378		185,378	185,345			185,345	32

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017010	VICTIM WITNESS VOCA 2006	301	SALARIES AND WAGES	144,708		144,708	140,379			140,379	4,328
SG017010	VICTIM WITNESS VOCA 2006	301	SALARIES-FULL TIME REGULAR	144,708		144,708	140,379			140,379	4,328
3050	SOCIAL SECURITY			10,916		10,916	10,637			10,637	278
3052	RETIREMENT			15,000		15,000	14,639			14,639	360
3054	INSURANCE-LIFE			62		62	62			62	
3056	INSURANCE-HEALTH/DE			16,641		16,641	16,465			16,465	175
3058	INSURANCE-WORKERS C			517		517	457			457	59
3060	INSURANCE-UNEMPLOYM			314		314	314			314	
305	FRINGE BENEFITS			43,452		43,452	42,577			42,577	875
6705	TRAVEL/PROFESSIONAL			2,400		2,400	2,400			2,400	
670	EDUCATIONAL TRA			2,400		2,400	2,400			2,400	
6981	TRANSFERS OUT-GRANT						5,204			5,204	-5,204
698	TRANSFERRED EXP						5,204			5,204	-5,204
SG017010	VICTIM WITNESS			190,561		190,561	190,561			190,561	
SG017010	2006 VICTIM WIT			190,561		190,561	190,561			190,561	

SUBFUND : SGO17011		2007 VICTIM WITNESS VOCA							
INDEX : VICWITVOCA07		VICTIM WITNESS VOCA 2007							
OBJECT : 301		SALARIES AND MAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	103,780		103,780	103,780			103,780	
OBJECT 301	SALARIES AND WA	103,780		103,780	103,780			103,780	
3050	SOCIAL SECURITY	7,901		7,901	7,878			7,878	22
3052	RETIREMENT	11,448		11,448	11,448			11,448	
3054	INSURANCE-LIFE	31		31	29			29	1
3056	INSURANCE-HEALTH/DE	8,465		8,465	8,465			8,465	
3058	INSURANCE-WORKERS C	379		379	308			308	71
3060	INSURANCE-UNEMPLOYM	342		342	259			259	82
OBJECT 305	FRINGE BENEFITS	28,568		28,568	28,390			28,390	177
6705	TRAVEL/PROFESSIONAL	3,296		3,296	3,285			3,285	11
OBJECT 670	EDUCATIONAL TRA	3,296		3,296	3,285			3,285	11
6981	TRANSFERS OUT-GRANT				189			189	-189
OBJECT 698	TRANSFERRED EXP				189			189	-189
INDEX VICWITVOCA07	VICTIM WITNESS	135,645		135,645	135,645			135,645	
SUBFUND SGO17011	2007 VICTIM MIT	135,645		135,645	135,645			135,645	

SUBFUND : SGO17012		2008 VICTIM WITNESS VOCA							
INDEX : VICWITVOCA08		VICTIM WITNESS VOCA 2008							
OBJECT : 301		SALARIES AND MAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	120,684		120,684	105,677			105,677	15,007
OBJECT 301	SALARIES AND WA	120,684		120,684	105,677			105,677	15,007
3050	SOCIAL SECURITY	9,237		9,237	8,025			8,025	1,211
3052	RETIREMENT	12,569		12,569	11,901			11,901	667
3054	INSURANCE-LIFE	50		50	33			33	16
3056	INSURANCE-HEALTH/DE	9,503		9,503	8,462			8,462	1,040
3058	INSURANCE-WORKERS C	567		567	269			269	297
3060	INSURANCE-UNEMPLOYM	459		459	268			268	190
OBJECT 305	FRINGE BENEFITS	32,385		32,385	28,962			28,962	3,422
6003	OFFICE SUPPLIES	332		332	318			318	13
OBJECT 601	OFFICE EXPENSE-	332		332	318			318	13
6705	TRAVEL/PROFESSIONAL	2,147		2,147	2,147			2,147	
OBJECT 670	EDUCATIONAL TRA	2,147		2,147	2,147			2,147	
6981	TRANSFERS OUT-GRANT				6,371			6,371	-6,371
OBJECT 698	TRANSFERRED EXP				6,371			6,371	-6,371
INDEX VICWITVOCA08	VICTIM WITNESS	155,550		155,550	143,477			143,477	12,072
SUBFUND SGO17012	2008 VICTIM MIT	155,550		155,550	143,477			143,477	12,072

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
SG017013	VICMITVOCA09	301	3001	125,097		125,097	125,097			125,097	
2009 VICTIM WITNESS VOCA SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	125,097		125,097	125,097			125,097	
301			SALARIES AND WA	125,097		125,097	125,097			125,097	
3050			SOCIAL SECURITY	9,491		9,491	9,491			9,491	
3052			RETIREMENT	13,946		13,946	13,946			13,946	
3054			INSURANCE-LIFE	42		42	42			42	
3056			INSURANCE-HEALTH/DE	8,979		8,979	8,979			8,979	
3058			INSURANCE-WORKERS C	353		353	353			353	
3060			INSURANCE-UNEMPLOYM	273		273	263			263	9
305			FRINGE BENEFITS	33,086		33,086	33,076			33,076	9
6204			OPER EXP-EQUIP	5,000		5,000	4,063			4,063	936
620			OPERATING EXPEN	5,000		5,000	4,063			4,063	936
6705			TRAVEL/PROFESSIONAL	1,525		1,525	1,524			1,524	
670			EDUCATIONAL TRA	1,525		1,525	1,524			1,524	
VICMITVOCA09			VICTIM WITNESS	164,709		164,709	163,761			163,761	947
SG017013			2009 VICTIM WIT	164,709		164,709	163,761			163,761	947

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
SG017014	VICMITVOCA9S	301	3001	8,700		8,700	8,203			8,203	496
2009 SUPPLEMENTAL-VICTIM WITNESS VOCA SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	8,700		8,700	8,203			8,203	496
301			SALARIES AND WA	8,700		8,700	8,203			8,203	496
3050			SOCIAL SECURITY	660		660	636			636	23
3052			RETIREMENT	990		990	955			955	34
3054			INSURANCE-LIFE	3		3	2			2	
3056			INSURANCE-HEALTH/DE	640		640	618			618	21
3058			INSURANCE-WORKERS C	45		45				45	
3060			INSURANCE-UNEMPLOYM	33		33	7			7	25
305			FRINGE BENEFITS	2,371		2,371	2,221			2,221	149
VICMITVOCA9S			VICTIM WITNESS	11,071		11,071	10,425			10,425	645
SG017014			2009 SUPPLEMENT	11,071		11,071	10,425			10,425	645

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
SG017015	VICMITVOCA10	301	2010-VICTIM WITNESS VOCA								
		3001	VICTIM WITNESS VOCA-2010								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
SUBJECT											
3001			SALARIES-FULL TIME	114,257		114,257	114,089			114,089	167
OBJECT											
301			SALARIES AND WA	114,257		114,257	114,089			114,089	167
3050			SOCIAL SECURITY	8,800		8,800	8,671			8,671	128
3052			RETIREMENT	13,800		13,800	13,708			13,708	91
3054			INSURANCE-LIFE	50		50	39			39	10
3056			INSURANCE-HEALTH/DE	5,215		5,215	5,065			5,065	149
3058			INSURANCE-WORKERS C	600		600	212			212	388
3060			INSURANCE-UNEMPLOYM	350		350	288			288	61
OBJECT											
305			FRINGE BENEFITS	28,815		28,815	27,985			27,985	829
6003			OFFICE SUPPLIES	2,389		2,389					2,389
6007			PRINTING/DUPLICATIN	3,152		3,152					3,152
OBJECT											
601			OFFICE EXPENSE-	5,542		5,542					5,542
6204			OPER EXP-EQUIP	2,700		2,700	2,112			2,112	587
OBJECT											
620			OPERATING EXPEN	2,700		2,700	2,112			2,112	587
6705			TRAVEL/PROFESSIONAL	4,665		4,665	3,673			3,673	991
OBJECT											
670			EDUCATIONAL TRA	4,665		4,665	3,673			3,673	991
6981			TRANSFERS OUT-GRANT				1,273			1,273	-1,273
OBJECT											
698			TRANSFERRED EXP				1,273			1,273	-1,273

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
SG017015	VICMITVOCA10	698	2010-VICTIM WITNESS VOCA							
			VICTIM WITNESS VOCA-2010							
			TRANSFERRED EXPENSES							
SUBJECT										
INDEX										
VICMITVOCA10			VICTIM WITNESS	155,980		155,980	149,134		149,134	6,845
SUBFUND										
SG017015			2010-VICTIM MIT	155,980		155,980	149,134		149,134	6,845

SUBFUND : SGO17016		2011-VICTIM WITNESS VOCA									
INDEX : VICMITVOCA11		VICTIM WITNESS VOCA-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	119,395		119,395	111,944			111,944	7,450		
OBJECT 301	SALARIES AND WA	119,395		119,395	111,944			111,944	7,450		
3050	SOCIAL SECURITY	10,806		10,806	10,120			10,120	686		
3052	RETIREMENT	14,830		14,830	14,316			14,316	513		
3054	INSURANCE-LIFE	45		45	39			39	5		
3056	INSURANCE-HEALTH/DE	9,800		9,800	8,025			8,025	1,774		
3058	INSURANCE-WORKERS C	440		440	226			226	213		
3060	INSURANCE-UNEMPLOYM	533		533	424			424	108		
OBJECT 305	FRINGE BENEFITS	36,454		36,454	33,152			33,152	3,301		
6605	PARKING	1,980		1,980	1,524			1,524	455		
OBJECT 660	TRAVEL AND TRAN	1,980		1,980	1,524			1,524	455		
6703	TRAINING	2,000		2,000	1,840			1,840	159		
OBJECT 670	EDUCATIONAL TRA	2,000		2,000	1,840			1,840	159		
6981	TRANSFERS OUT-GRANT				1,225			1,225	-1,225		
OBJECT 698	TRANSFERRED EXP				1,225			1,225	-1,225		
INDEX VICMITVOCA11	VICTIM WITNESS	159,829		159,829	149,686			149,686	10,142		
SUBFUND SGO17016	2011-VICTIM MIT	159,829		159,829	149,686			149,686	10,142		

SUBFUND : SGO17017		2012-VICTIM WITNESS VOCA									
INDEX : VICMITVOCA12		VICTIM WITNESS VOCA-2012									
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	106,615		106,615	106,560			106,560	54		
OBJECT 301	SALARIES AND WA	106,615		106,615	106,560			106,560	54		
3050	SOCIAL SECURITY	9,143		9,143	8,141			8,141	1,001		
3052	RETIREMENT	15,567		15,567	14,532			14,532	1,035		
3054	INSURANCE-LIFE	39		39	38			38	1		
3056	INSURANCE-HEALTH/DE	12,266		12,266	10,474			10,474	1,791		
3058	INSURANCE-WORKERS C	381		381	221			221	160		
3060	INSURANCE-UNEMPLOYM	525		525	322			322	202		
OBJECT 305	FRINGE BENEFITS	37,924		37,924	33,730			33,730	4,193		
6003	OFFICE SUPPLIES	2,640		2,640	2,305			2,305	334		
OBJECT 601	OFFICE EXPENSE-	2,640		2,640	2,305			2,305	334		
6204	OPER EXP-EQUIP	2,970		2,970	2,858			2,858	111		
OBJECT 620	OPERATING EXPEN	2,970		2,970	2,858			2,858	111		
6602	TRAVEL	7,700		7,700	6,689			6,689	1,010		
6605	PARKING	1,980		1,980	1,524			1,524	455		
OBJECT 660	TRAVEL AND TRAN	9,680		9,680	8,213			8,213	1,466		
INDEX VICMITVOCA12	VICTIM WITNESS	159,829		159,829	153,668			153,668	6,160		
SUBFUND SGO17017	2012-VICTIM MIT	159,829		159,829	153,668			153,668	6,160		

SUBFUND : SG017018		2013-VICTIM WITNESS VOCA							
INDEX : VICWITVOCA13		VICTIM WITNESS VOCA-2013							
OBJECT : 301		SALARIES AND MAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	118,037	1,100	119,137	4,412	4,600	114,630	119,043	93
OBJECT 301	SALARIES AND WA	118,037	1,100	119,137	4,412	4,600	114,630	119,043	93
3050	SOCIAL SECURITY	9,029	-100	8,929	337	331	8,411	8,748	181
3052	RETIREMENT	17,009	200	17,209	611	673	16,530	17,141	67
3054	INSURANCE-LIFE	47		47	1	1	40	42	5
3056	INSURANCE-HEALTH/DE	12,926	-1,200	11,726	446	458	11,271	11,718	8
3058	INSURANCE-WORKERS C	390		390	4	9	222	227	162
3060	INSURANCE-UNEMPLOYM	510		510	11	75	359	371	138
OBJECT 305	FRINGE BENEFITS	39,913	-1,100	38,813	1,413	1,550	36,835	38,248	564
6204	OPER EXP-EQUIP		1,100	1,100					1,100
OBJECT 620	OPERATING EXPEN		1,100	1,100					1,100
6602	TRAVEL	4,000	-1,100	2,900			2,854	2,854	45
6605	PARKING	1,980		1,980	152		1,524	1,676	303
OBJECT 660	TRAVEL AND TRAN	5,980	-1,100	4,880	152		4,378	4,531	349
INDEX VICWITVOCA13	VICTIM WITNESS	163,930		163,930	5,978	6,150	155,844	161,823	2,106
SUBFUND SG017018	2013-VICTIM MIT	163,930		163,930	5,978	6,150	155,844	161,823	2,106

SUBFUND : SG017019		2014-VICTIM WITNESS VOCA							
INDEX : VICWITVOCA14		VICTIM WITNESS VOCA-2014							
OBJECT : 301		SALARIES AND MAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		9,202	9,202		4,600	4,600	4,600	4,601
OBJECT 301	SALARIES AND WA		9,202	9,202		4,600	4,600	4,600	4,601
3050	SOCIAL SECURITY		668	668		331	331	331	336
3052	RETIREMENT		1,348	1,348		673	673	673	674
3054	INSURANCE-LIFE		4	4		1	1	1	2
3056	INSURANCE-HEALTH/DE		918	918		458	458	458	459
3058	INSURANCE-WORKERS C		20	20		7	7	7	12
3060	INSURANCE-UNEMPLOYM		35	35		15	15	15	19
OBJECT 305	FRINGE BENEFITS		2,993	2,993		1,487	1,487	1,487	1,505
INDEX VICWITVOCA14	VICTIM WITNESS		12,195	12,195		6,087	6,087	6,087	6,107
SUBFUND SG017019	2014-VICTIM MIT		12,195	12,195		6,087	6,087	6,087	6,107

SUBFUND : SGO18001 1996/1997
 INDEX : TERPNUTRI97 TERP NUTRITIONAL SERVICES 97 540286
 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-	36,032		36,032	35,977			35,977	54
620	OPERATING EXPEN	36,032		36,032	35,977			35,977	54
6981	TRANSFERS OUT-GRANT				1			1	-1
698	TRANSFERRED EXP				1			1	-1
TERPNUTRI97	TERP NUTRITIONA	36,032		36,032	35,979			35,979	52
SGO18001	1996/1997	36,032		36,032	35,979			35,979	52

SUBFUND : SGO18002 1997/1998
 INDEX : TERPNUTRI98 TERP NUTRITIONAL SERVICES 98 540401
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6001 OFFICE EXPENSE

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6001	OFFICE EXPENSE	2,173		2,173	1,999			1,999	173
601	OFFICE EXPENSE-	2,173		2,173	1,999			1,999	173
6201	OPERATING EXPENSES-	15,209		15,209	15,209			15,209	
620	OPERATING EXPEN	15,209		15,209	15,209			15,209	
6981	TRANSFERS OUT-GRANT				86			86	-86
698	TRANSFERRED EXP				86			86	-86
TERPNUTRI98	TERP NUTRITIONA	17,382		17,382	17,295			17,295	86
SGO18002	1997/1998	17,382		17,382	17,295			17,295	86

SUBFUND	:	SGO18003	1998/1999							
INDEX	:	TERPNUTRI99	TERP NUTRITIONAL SERVICES 99 540492							
OBJECT	:	601	OFFICE EXPENSE-ADMINISTRATION							
SUBJECT	:	6001	OFFICE EXPENSE							
SUBJECT			TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6001	OFFICE EXPENSE		2,423		2,423	1,896			1,896	526
OBJECT 601	OFFICE EXPENSE-		2,423		2,423	1,896			1,896	526
6201	OPERATING EXPENSES-		16,961		16,961	16,948			16,948	12
OBJECT 620	OPERATING EXPEN		16,961		16,961	16,948			16,948	12
6981	TRANSFERS OUT-GRANT					269			269	-269
OBJECT 698	TRANSFERRED EXP					269			269	-269
INDEX TERPNUTRI99	TERP NUTRITONA		19,384		19,384	19,114			19,114	269
SUBFUND SGO18003	1998/1999		19,384		19,384	19,114			19,114	269

SUBFUND	:	SGO18004	T.E.R.P. NUTRITIONAL SERVICE 2000							
INDEX	:	TERPNUTRI00	TERP NUTRITIONAL SERVICES 2000							
OBJECT	:	601	OFFICE EXPENSE-ADMINISTRATION							
SUBJECT	:	6001	OFFICE EXPENSE							
SUBJECT			TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6001	OFFICE EXPENSE		2,526		2,526	2,526			2,526	
OBJECT 601	OFFICE EXPENSE-		2,526		2,526	2,526			2,526	
6201	OPERATING EXPENSES-		22,682		22,682	22,663			22,663	18
OBJECT 620	OPERATING EXPEN		22,682		22,682	22,663			22,663	18
6981	TRANSFERS OUT-GRANT					9			9	-9
OBJECT 698	TRANSFERRED EXP					9			9	-9
INDEX TERPNUTRI00	TERP NUTRITONA		25,208		25,208	25,198			25,198	9
SUBFUND SGO18004	T.E.R.P. NUTRIT		25,208		25,208	25,198			25,198	9

SUBFUND : SGO18005 T.E.R.P. NUTRITIONAL SERVICE 2001
 INDEX : TERPNUTRI01 TERP NUTRITIONAL SERVICES 2001
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6001 OFFICE EXPENSE

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6001	OFFICE EXPENSE	2,424		2,424	2,424			2,424	
601	OFFICE EXPENSE-	2,424		2,424	2,424			2,424	
6807	SUPPORT ASSISTANCE-	40,216		40,216	40,216			40,216	
680	COMMUNITY SERVI	40,216		40,216	40,216			40,216	
TERPNUTRI01	TERP NUTRITIONA	42,640		42,640	42,640			42,640	
SGO18005	T.E.R.P. NUTRIT	42,640		42,640	42,640			42,640	

SUBFUND : SGO19001 1997/1998
 INDEX : TERPOILGAS98 TERP OIL & GAS OVERCHARGE 98 540302
 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-	161,504		161,504	161,501			161,501	2
620	OPERATING EXPEN	161,504		161,504	161,501			161,501	2
6981	TRANSFERS OUT-GRANT				1			1	-1
698	TRANSFERRED EXP				1			1	-1
TERPOILGAS98	TERP OIL & GAS	161,504		161,504	161,502			161,502	1
SGO19001	1997/1998	161,504		161,504	161,502			161,502	1

		1998/1999									
		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
SUBFUND	: SG019002										
INDEX	: TERPOILGAS99										
OBJECT	: 620										
SUBOBJECT	: 6201										
		TERP OIL & GAS OVERCHARGE 99 540500									
		OPERATING EXPENSES									
		OPERATING EXPENSES-GENERAL									
SUBJECT	6201	OPERATING EXPENSES-	190,882		190,882	190,880			190,880		1
OBJECT	620	OPERATING EXPEN	190,882		190,882	190,880					1
6981		TRANSFERS OUT-GRANT									
OBJECT	698	TRANSFERRED EXP									
INDEX	TERPOILGAS99	TERP OIL & GAS	190,882		190,882	190,881			190,881		
SUBFUND	SG019002	1998/1999	190,882		190,882	190,881			190,881		

		T.E.R.P. OIL & GAS OVERCHARGE 2000									
		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	: SG019003										
INDEX	: TERPOILGAS00										
OBJECT	: 620										
SUBOBJECT	: 6201										
		TERP OIL & GAS OVERCHARGE 2000									
		OPERATING EXPENSES									
		OPERATING EXPENSES-GENERAL									
SUBJECT	6201	OPERATING EXPENSES-	20,207		20,207	20,207			20,207		
OBJECT	620	OPERATING EXPEN	20,207		20,207	20,207					
INDEX	TERPOILGAS00	TERP OIL & GAS	20,207		20,207	20,207			20,207		
SUBFUND	SG019003	T.E.R.P. OIL &	20,207		20,207	20,207			20,207		

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SUBFUND : SGO19004 T.E.R.P. OIL & GAS OVERCHARGE 2001
 INDEX : TERPOILGAS01 TERP OIL & GAS OVERCHARGE 2001
 OBJECT : 680 COMMUNITY SERVICES
 SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6807	1,419		1,419	1,419			1,419	
OBJECT 680	1,419		1,419	1,419			1,419	
INDEX TERPOILGAS01	1,419		1,419	1,419			1,419	
SUBFUND SGO19004	1,419		1,419	1,419			1,419	

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SUBFUND : SGO20001 1995/96
 INDEX : ADJUDRUGOF96 ADJUDICATION OF DRUG OFF. 96 523316
 OBJECT : 301 SALARIES AND MAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	95,364		95,364	92,544			92,544	2,819
SUBJECT 3002	8,690		8,690	8,514			8,514	175
OBJECT 301	104,054		104,054	101,058			101,058	2,995
3050	7,960		7,960	7,558			7,558	401
3052	9,448		9,448	9,004			9,004	443
3054	150		150	71			71	78
3056	4,263		4,263	4,261			4,261	1
3058	677		677	510			510	166
3060	416		416	370			370	45
OBJECT 305	22,914		22,914	21,777			21,777	1,136
6003	2,650		2,650	2,642			2,642	7
6005	450		450	337			337	112
6011	100		100	47			47	52
OBJECT 601	3,200		3,200	3,027			3,027	172
6201	1,700		1,700	1,481			1,481	218
6246	540		540	221			221	318
OBJECT 620	2,240		2,240	1,702			1,702	537
6503	600		600	439			439	160
OBJECT 650	600		600	439			439	160
6602	2,200		2,200	1,990			1,990	209

SUBFUND : SGO20001		1995/96									
INDEX : ADJUDRUGOF96		ADJUDICATION OF DRUG OFF. 96 523316									
OBJECT : 660		TRAVEL AND TRANSPORTATION									
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
SUBJECT		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
OBJECT	TRAVEL AND TRAN	2,200		2,200	1,990			1,990	209		
660											
6702	EDUCATION/TUITION	1,500		1,500	455			455	1,045		
OBJECT	EDUCATIONAL TRA	1,500		1,500	455			455	1,045		
670											
6981	TRANSFERS OUT-GRANT				1,896			1,896	-1,896		
OBJECT	TRANSFERRED EXP				1,896			1,896	-1,896		
698											
9300	EQUIPMENT	1,460		1,460	1,459			1,459			
OBJECT	CAPITAL OUTLAYS	1,460		1,460	1,459			1,459			
930											
INDEX	ADJUDICATION OF	138,168		138,168	133,808			133,808	4,359		
ADJUDRUGOF96											
SUBFUND	1995/96	138,168		138,168	133,808			133,808	4,359		
SGO20001											

SUBFUND : SGO20002		1997									
INDEX : ADJUDRUGOF97		ADJUDICATION OF DRUG OFF. 97 523985									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
SUBJECT		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
3001	SALARIES-FULL TIME	93,996		93,996	93,608			93,608	387		
3002	SALARIES-PART TIME	9,445		9,445	8,443			8,443	1,001		
OBJECT	SALARIES AND WA	103,441		103,441	102,052			102,052	1,388		
301											
3050	SOCIAL SECURITY	7,737		7,737	7,440			7,440	296		
3052	RETIREMENT	9,458		9,458	9,087			9,087	370		
3054	INSURANCE-LIFE	150		150	74			74	75		
3056	INSURANCE-HEALTH/DE	4,463		4,463	4,423			4,423	39		
3058	INSURANCE-WORKERS C	700		700	291			291	408		
3060	INSURANCE-UNEMPLOYM	461		461	430			430	30		
OBJECT	FRINGE BENEFITS	22,969		22,969	21,747			21,747	1,221		
305											
6003	OFFICE SUPPLIES	8,169		8,169	3,219			3,219	4,949		
6005	POSTAGE	450		450	125			125	324		
6011	BOOKS, PUBLICATIONS	350		350	227			227	122		
OBJECT	OFFICE EXPENSE-	8,969		8,969	3,572			3,572	5,396		
601											
6201	OPERATING EXPENSES-	450		450					450		
6246	OPERATING EXP.-MISC	660		660	55			55	605		
OBJECT	OPERATING EXPEN	1,110		1,110	55			55	1,055		
620											
6503	COMMUNICATIONS-TELE	400		400	352			352	47		
OBJECT	COMMUNICATIONS	400		400	352			352	47		
650											
6602	TRAVEL	4,300		4,300	500			500	3,799		

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG020002	ADJUDRUGOF97	660	TRAVEL AND TRAN	4,300		4,300	500			500	3,799
6656	PROF SVCS-MEDICAL			800		800					800
665	PROFESSIONAL SE			800		800					800
6702	EDUCATION/TUITION			1,000		1,000	285			285	715
670	EDUCATIONAL TRA			1,000		1,000	285			285	715
6981	TRANSFERS OUT-GRANT						4,403			4,403	-4,403
698	TRANSFERRED EXP						4,403			4,403	-4,403
ADJUDRUGOF97	ADJUDICATION OF			142,989		142,989	132,968			132,968	10,020
SG020002	1997			142,989		142,989	132,968			132,968	10,020

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

		1997/1998									
		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	: SG021002										
INDEX	: EMERGFOODS98										
OBJECT	: 601										
SUBOBJECT	: 6001										
SUBJECT	OFFICE EXPENSE	1,224		1,224	1,134			1,134		89	
OBJECT	OFFICE EXPENSE-	1,224		1,224	1,134			1,134		89	
6201	OPERATING EXPENSES-	59,986		59,986	59,411			59,411		575	
OBJECT	OPERATING EXPEN	59,986		59,986	59,411			59,411		575	
620	OPERATING EXPEN	59,986		59,986	59,411			59,411		575	
INDEX	EMERGENCY FOOD	61,210		61,210	60,545			60,545		664	
EMERGFOODS98	EMERGENCY FOOD	61,210		61,210	60,545			60,545		664	
SUBFUND	1997/1998	61,210		61,210	60,545			60,545		664	
SG021002	1997/1998	61,210		61,210	60,545			60,545		664	

		1999									
		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
SUBFUND	: SG021003										
INDEX	: EMERGFOODS99										
OBJECT	: 601										
SUBOBJECT	: 6001										
SUBJECT	OFFICE EXPENSE	1,176		1,176	1,176			1,176			
OBJECT	OFFICE EXPENSE-	1,176		1,176	1,176			1,176			
601	OFFICE EXPENSE-	1,176		1,176	1,176			1,176			
6201	OPERATING EXPENSES-	57,624		57,624	57,624			57,624			
OBJECT	OPERATING EXPEN	57,624		57,624	57,624			57,624			
620	OPERATING EXPEN	57,624		57,624	57,624			57,624			
INDEX	EMERGENCY FOOD	58,800		58,800	58,800			58,800			
EMERGFOODS99	EMERGENCY FOOD	58,800		58,800	58,800			58,800			
SUBFUND	1999	58,800		58,800	58,800			58,800			
SG021003	1999	58,800		58,800	58,800			58,800			

		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	: SG021004								
INDEX	: EMERGFOODS00								
OBJECT	: 601								
SUBOBJECT	: 6001								
EMERGENCY FOOD & SHELTER 2000									
EMERGENCY FOOD AND SHELTER 2000									
OFFICE EXPENSE-ADMINISTRATION									
OFFICE EXPENSE									
SUBJECT	OFFICE EXPENSE	1,525		1,525	1,525			1,525	
OBJECT	OFFICE EXPENSE-	1,525		1,525				1,525	
6201	OPERATING EXPENSES-	74,750		74,750	74,450			74,450	300
OBJECT	OPERATING EXPEN	74,750		74,750				74,450	300
620					74,450				
6807	SUPPORT ASSISTANCE-				-300			-300	300
OBJECT	COMMUNITY SERVI				-300			-300	300
680									
INDEX	EMERGENCY FOOD	76,275		76,275				75,675	
EMERGFOODS00					75,675				600
SUBFUND	EMERGENCY FOOD	76,275		76,275				75,675	
SG021004					75,675				600

		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	: SG021005								
INDEX	: EMERGFOODS01								
OBJECT	: 601								
SUBOBJECT	: 6001								
EMERGENCY FOOD & SHELTER 2001									
EMERGENCY FOOD AND SHELTER 2001									
OFFICE EXPENSE-ADMINISTRATION									
OFFICE EXPENSE									
SUBJECT	OFFICE EXPENSE	1,806		1,806	1,806			1,806	
OBJECT	OFFICE EXPENSE-	1,806		1,806				1,806	
601					1,806				
6807	SUPPORT ASSISTANCE-	110,063		110,063	109,812			109,812	250
OBJECT	COMMUNITY SERVI	110,063		110,063				109,812	250
680					109,812				
INDEX	EMERGENCY FOOD	111,869		111,869				111,618	
EMERGFOODS01					111,618				250
SUBFUND	EMERGENCY FOOD	111,869		111,869				111,618	
SG021005					111,618				250

SUBFUND : SG021006		EMERGENCY FOOD & SHELTER 2002							
INDEX : EMERGFOODS02		EMERGENCY FOOD AND SHELTER 2002							
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT : 6001		OFFICE EXPENSE							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6001	OFFICE EXPENSE	2,803		2,803	2,803			2,803	
601	OFFICE EXPENSE-	2,803		2,803	2,803			2,803	
6807	SUPPORT ASSISTANCE-	113,905		113,905	113,498			113,498	406
680	COMMUNITY SERVI	113,905		113,905	113,498			113,498	406
INDEX EMERGFOODS02	EMERGENCY FOOD	116,708		116,708	116,301			116,301	406
SUBFUND SG021006	EMERGENCY FOOD	116,708		116,708	116,301			116,301	406

SUBFUND : SG021007		EMERGENCY FOOD & SHELTER 2003							
INDEX : EMERGFOODS03		EMERGENCY FOOD AND SHELTER 2003							
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT : 6001		OFFICE EXPENSE							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6001	OFFICE EXPENSE	2,489		2,489	2,488			2,488	
601	OFFICE EXPENSE-	2,489		2,489	2,488			2,488	
6807	SUPPORT ASSISTANCE-	121,990		121,990	121,690			121,690	300
680	COMMUNITY SERVI	121,990		121,990	121,690			121,690	300
INDEX EMERGFOODS03	EMERGENCY FOOD	124,479		124,479	124,178			124,178	300
SUBFUND SG021007	EMERGENCY FOOD	124,479		124,479	124,178			124,178	300

SUBFUND : SG021008		EMERGENCY FOOD & SHELTER 2004									
INDEX : EMERGFOODS04		EMERGENCY FOOD AND SHELTER 2004									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6001		OFFICE EXPENSE									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6001	OFFICE EXPENSE	1,630		1,630	1,630			1,630			
601	OFFICE EXPENSE-	1,630		1,630	1,630			1,630			
6807	SUPPORT ASSISTANCE-	120,586		120,586	119,686			119,686	900		
680	COMMUNITY SERVI	120,586		120,586	119,686			119,686	900		
EMERGFOODS04	EMERGENCY FOOD	122,216		122,216	121,316			121,316	900		
SG021008	EMERGENCY FOOD	122,216		122,216	121,316			121,316	900		

SUBFUND : SG021009		EMERGENCY FOOD & SHELTER 2005									
INDEX : EMERGFOODS05		EMERGENCY FOOD AND SHELTER 2005									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6001		OFFICE EXPENSE									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6001	OFFICE EXPENSE	2,469		2,469	2,469			2,469			
601	OFFICE EXPENSE-	2,469		2,469	2,469			2,469			
6807	SUPPORT ASSISTANCE-	134,480		134,480	134,479			134,479			
680	COMMUNITY SERVI	134,480		134,480	134,479			134,479			
EMERGFOODS05	EMERGENCY FOOD	136,949		136,949	136,948			136,948			
SG021009	EMERGENCY FOOD	136,949		136,949	136,948			136,948			

SUBFUND : SG021010		EMERGENCY FOOD & SHELTER 2006									
INDEX : EMERGF00DS06		EMERGENCY FOOD AND SHELTER 2006									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6001		OFFICE EXPENSE									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6001	OFFICE EXPENSE	2,392		2,392	2,392			2,392			
601	OFFICE EXPENSE-	2,392		2,392	2,392			2,392			
6807	SUPPORT ASSISTANCE-	117,254		117,254	116,307			116,307	946		
680	COMMUNITY SERVI	117,254		117,254	116,307			116,307	946		
INDEX EMERGF00DS06	EMERGENCY FOOD	119,646		119,646	118,699			118,699	946		
SUBFUND SG021010	EMERGENCY FOOD	119,646		119,646	118,699			118,699	946		

SUBFUND : SG021011		2007 EMERGENCY FOOD & SHELTER									
INDEX : EMERGF00DS07		EMERGENCY FOOD AND SHELTER 2007									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6001		OFFICE EXPENSE									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6001	OFFICE EXPENSE	1,530		1,530	1,530			1,530			
601	OFFICE EXPENSE-	1,530		1,530	1,530			1,530			
6204	OPER EXP-EQUIP	656		656	656			656			
620	OPERATING EXPEN	656		656	656			656			
6807	SUPPORT ASSISTANCE-	107,187		107,187	102,367			102,367	4,819		
680	COMMUNITY SERVI	107,187		107,187	102,367			102,367	4,819		
INDEX EMERGF00DS07	EMERGENCY FOOD	109,374		109,374	104,554			104,554	4,819		
SUBFUND SG021011	2007 EMERGENCY	109,374		109,374	104,554			104,554	4,819		

		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	: SG021012								
INDEX	: EMERGFOODS08								
OBJECT	: 601								
SUBOBJECT	: 6001								
2008 EMERGENCY FOOD & SHELTER									
EMERGENCY FOOD AND SHELTER 2008									
OFFICE EXPENSE-ADMINISTRATION									
OFFICE EXPENSE									
SUBJECT	OFFICE EXPENSE	2,968		2,968				2,968	
OBJECT	OFFICE EXPENSE-				2,968				
6807	SUPPORT ASSISTANCE-	145,454		145,454	135,344			135,344	10,109
OBJECT	COMMUNITY SERVI								
680		145,454		145,454	135,344			135,344	10,109
INDEX	EMERGENCY FOOD								
EMERGFOODS08		148,422		148,422	138,312			138,312	10,109
SUBFUND	2008 EMERGENCY								
SG021012		148,422		148,422	138,312			138,312	10,109

		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	: SG021013								
INDEX	: EMERGFOODS09								
OBJECT	: 680								
SUBOBJECT	: 6807								
2009 EMERGENCY FOOD & SHELTER									
EMERGENCY FOOD AND SHELTER 2009									
COMMUNITY SERVICES									
SUPPORT ASSISTANCE-GENERAL									
SUBJECT	SUPPORT ASSISTANCE-	145,144		145,144	144,618			144,618	525
OBJECT	COMMUNITY SERVI								
680		145,144		145,144	144,618			144,618	525
INDEX	EMERGENCY FOOD								
EMERGFOODS09		145,144		145,144	144,618			144,618	525
SUBFUND	2009 EMERGENCY								
SG021013		145,144		145,144	144,618			144,618	525

SUBFUND : SG021014		2010 EMERGENCY FOOD & SHELTER									
INDEX : EMERGF00DS10		EMERGENCY FOOD AND SHELTER 2010									
OBJECT : 680		COMMUNITY SERVICES									
SUBJECT : 6807		SUPPORT ASSISTANCE-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6807	SUPPORT ASSISTANCE-	105,000		105,000	105,000			105,000			
OBJECT 680	COMMUNITY SERVI	105,000		105,000	105,000			105,000			
INDEX EMERGF00DS10	EMERGENCY FOOD	105,000		105,000	105,000			105,000			
SUBFUND SG021014	2010 EMERGENCY	105,000		105,000	105,000			105,000			

SUBFUND : SG021015		2012 EMERGENCY FOOD & SHELTER									
INDEX : EMERGF00DS12		EMERGENCY FOOD AND SHELTER 2012									
OBJECT : 680		COMMUNITY SERVICES									
SUBJECT : 6807		SUPPORT ASSISTANCE-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6807	SUPPORT ASSISTANCE-	90,000		90,000	90,000			90,000			
OBJECT 680	COMMUNITY SERVI	90,000		90,000	90,000			90,000			
INDEX EMERGF00DS12	EMERGENCY FOOD	90,000		90,000	90,000			90,000			
SUBFUND SG021015	2012 EMERGENCY	90,000		90,000	90,000			90,000			

SUBFUND : SG021016 2013 EMERGENCY FOOD & SHELTER
 INDEX : EMERFOODS13 EMERGENCY FOOD AND SHELTER 2013
 OBJECT : 680 COMMUNITY SERVICES
 SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6807	SUPPORT ASSISTANCE-		103,335	103,335			103,335	103,335	
680	COMMUNITY SERVI		103,335	103,335			103,335	103,335	
EMERFOODS13	EMERGENCY FOOD		103,335	103,335			103,335	103,335	
SG021016	2013 EMERGENCY		103,335	103,335			103,335	103,335	

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

SUBFUND	INDEX	OBJECT	1996/97 TOT PFYRS BUDGETS	1996/97 JUVENILE GANG VIOLENCE UNIT FY97 523852 TRANSFERRED EXPENSES BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG022001	JUVGANVIOL97	698	55,137		55,137	54,812			54,812	324
SG022001	JUVENILE GANG V		55,137		55,137	54,812			54,812	324

SUBFUND	INDEX	OBJECT	1997/98 TOT PFYRS BUDGETS	1997/98 JUVENILE GANG VIOLENCE UNIT FY98 524066 SALARIES AND WAGES SALARIES-FULL TIME REGULAR BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG022002	JUVGANVIOL98	301	45,615		45,615	42,104			42,104	3,510
SG022002	SALARIES-FULL TIME		45,615		45,615	42,104			42,104	3,510
3050	SALARIES AND WA					42,104				3,510
3050	SOCIAL SECURITY		3,498		3,498	3,220			3,220	277
3052	RETIREMENT		4,096		4,096	3,801			3,801	294
3054	INSURANCE-LIFE		50		50	18			18	31
3056	INSURANCE-HEALTH/DE		1,421		1,421	1,344			1,344	76
3058	INSURANCE-WORKERS C		237		237	86			86	150
3060	INSURANCE-UNEMPLOYM		196		196	173			173	22
305	FRINGE BENEFITS		9,498		9,498	8,645			8,645	852
6003	OFFICE SUPPLIES		300		300	135			135	164
601	OFFICE EXPENSE-		300		300	135			135	164
6602	TRAVEL		510		510					510
6604	MILEAGE REIMBURSEME		540		540	62			62	477
660	TRAVEL AND TRAN		1,050		1,050	62			62	987
6702	EDUCATION/TUITION		205		205					205
670	EDUCATIONAL TRA		205		205					205
6981	TRANSFERS OUT-GRANT					3,079			3,079	-3,079
698	TRANSFERRED EXP					3,079			3,079	-3,079

SUBFUND	INDEX	OBJECT	1997/98 JUVENILE GANG VIOLENCE UNIT FY98 524066 TRANSFERRED EXPENSES	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG022002	JUVGANVIOL98	698		56,668		56,668	54,026			54,026	2,641
SG022002	JUVENILE GANG V			56,668		56,668	54,026			54,026	2,641
SG022002	1997/98			56,668		56,668	54,026			54,026	2,641

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

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG023001	METNARCOTS97	620	1997 METRO NARCOTICS TASK FORCE FY97 523498								
			OPERATING EXPENSES	167,738		167,738	123,136			123,136	44,601
			OPERATING EXPEN								
6350	RENTALS/LEASES			20,673		20,673	10,309			10,309	10,364
6353	RENTALS/LEASES-SPAC			67,785		67,785	65,098			65,098	2,687
			RENTALS AND LEA	88,458		88,458	75,407			75,407	13,051
6401	SUPPLIES-GENERAL			500		500	300			300	200
			OPERATING SUPPL	500		500	300			300	200
6503	COMMUNICATIONS-TELE			27,653		27,653	25,244			25,244	2,408
			COMMUNICATIONS	27,653		27,653	25,244			25,244	2,408
6602	TRAVEL			14,000		14,000	7,795			7,795	6,204
			TRAVEL AND TRAN	14,000		14,000	7,795			7,795	6,204
9300	EQUIPMENT			21,608		21,608	17,455			17,455	4,152
			CAPITAL OUTLAYS	21,608		21,608	17,455			17,455	4,152
			METRO NARCOTICS	1,393,495		1,393,495	1,290,470			1,290,470	103,024
			1997	1,393,495		1,393,495	1,290,470			1,290,470	103,024

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
SG023002	METNARCOTS98	301	1998 METRO NARCOTICS TASK FORCE FY98 523977								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	256,877		256,877	253,878			253,878	2,998
			SALARIES-LONGEVITY	7,920		7,920	7,883			7,883	36
			SALARIES-OVERTIME	130,000		130,000	124,464			124,464	5,535
			DEPUTY SALARIES	505,239		505,239	488,649			488,649	16,589
			SALARIES AND WA	900,036		900,036	874,875			874,875	25,160
3050	SOCIAL SECURITY			66,417		66,417	66,158			66,158	258
3052	RETIREMENT			79,142		79,142	79,141			79,141	
3054	INSURANCE-LIFE			950		950	592			592	357
3056	INSURANCE-HEALTH/DE			26,999		26,999	25,974			25,974	1,024
3058	INSURANCE-WORKERS C			42,895		42,895	29,029			29,029	13,865
3060	INSURANCE-UNEMPLOYM			3,436		3,436	3,246			3,246	189
3068	CLEAT BENEFITS ALLO			7,996		7,996	7,911			7,911	84
			FRINGE BENEFITS	227,835		227,835	212,053			212,053	15,781
6001	OFFICE EXPENSE			3,500		3,500	3,376			3,376	123
6003	OFFICE SUPPLIES			3,800		3,800	3,725			3,725	74
6005	POSTAGE			1,000		1,000	881			881	118
6009	DUES/ADVERTISING			550		550	451			451	99
			OFFICE EXPENSE-	8,850		8,850	8,433			8,433	416
6201	OPERATING EXPENSES-			1,380		1,380	995			995	384
6207	INSURANCE-LIABILITY			26,050		26,050	7,822			7,822	18,227
6214	CLOTHING ALLOW -OFF			4,620		4,620	4,618			4,618	1
6232	TRANSCRIPTS/FILING			3,700		3,700	3,446			3,446	253
6247	CONFIDENTIAL FUNDS			115,000		115,000	114,052			114,052	947
6288	INVESTIGATIVE EXPEN			13,600		13,600	13,274			13,274	325
6291	VEHICLE OPER. EXPEN			34,400		34,400	30,159			30,159	4,240
			OPERATING EXPEN	198,750		198,750	174,370			174,370	24,379

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

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN	7,500		7,500	2,495			2,495	5,004
OBJECT 630	OPERATING MAINT	7,500		7,500	2,495			2,495	5,004
6350	RENTALS/LEASES	16,480		16,480	12,759			12,759	3,720
6353	RENTALS/LEASES-SPAC	69,700		69,700	69,651			69,651	48
OBJECT 635	RENTALS AND LEA	86,180		86,180	82,410			82,410	3,769
6503	COMMUNICATIONS-TELE	29,653		29,653	28,940			28,940	712
OBJECT 650	COMMUNICATIONS	29,653		29,653	28,940			28,940	712
6602	TRAVEL	12,000		12,000	11,844			11,844	155
OBJECT 660	TRAVEL AND TRAN	12,000		12,000	11,844			11,844	155
9300	EQUIPMENT	2,720		2,720	2,605			2,605	114
OBJECT 930	CAPITAL OUTLAYS	2,720		2,720	2,605			2,605	114
INDEX METNARCOTS98	METRO NARCOTICS	1,473,524		1,473,524	1,398,031			1,398,031	75,492
SUBFUND SG023002	1998	1,473,524		1,473,524	1,398,031			1,398,031	75,492

SUBFUND : SG023003 1998B
 INDEX : METNARCOT98B METRO NARCOTICS TASK FORCE FY98B 524272
 OBJECT : 301 SALARIES AND MAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	90,044		90,044	90,043			90,043	
3005	SALARIES-LONGEVITY	2,870		2,870	2,808			2,808	61
3007	SALARIES-OVERTIME	42,842		42,842	39,417			39,417	3,424
3008	DEPUTY SALARIES	174,110		174,110	169,051			169,051	5,058
OBJECT 301	SALARIES AND MA	309,866		309,866	301,321			301,321	8,544
3050	SOCIAL SECURITY	23,687		23,687	22,728			22,728	958
3052	RETIREMENT	27,982		27,982	27,239			27,239	742
3054	INSURANCE-LIFE	238		238	201			201	36
3056	INSURANCE-HEALTH/DE	8,950		8,950	8,866			8,866	83
3058	INSURANCE-WORKERS C	13,589		13,589	2,597			2,597	10,991
3060	INSURANCE-UNEMPLOYM	1,438		1,438	1,437			1,437	
3068	CLEAT BENEFITS ALLO	2,640		2,640	2,640			2,640	
OBJECT 305	FRINGE BENEFITS	78,524		78,524	65,710			65,710	12,813
6001	OFFICE EXPENSE	1,800		1,800	1,579			1,579	220
6003	OFFICE SUPPLIES	1,266		1,266	1,210			1,210	55
6005	POSTAGE	333		333	122			122	210
6009	DUES/ADVERTISING	138		138					138
OBJECT 601	OFFICE EXPENSE-	3,537		3,537	2,911			2,911	625
6201	OPERATING EXPENSES-	460		460	192			192	268
6207	INSURANCE-LIABILITY	5,783		5,783	1,895			1,895	3,888
6214	CLOTHING ALLOW-OFF	1,640		1,640	1,563			1,563	76
6232	TRANSCRIPTS/FILING	1,233		1,233	250			250	983
6247	CONFIDENTIAL FUNDS	51,666		51,666	40,720			40,720	10,946
6288	INVESTIGATIVE EXPEN	4,000		4,000	3,659			3,659	340
6291	VEHICLE OPER. EXPEN	12,666		12,666	6,871			6,871	5,794
OBJECT 620	OPERATING EXPEN	77,448		77,448	55,151			55,151	22,296

SUBFUND : SGO23003 1998B
 INDEX : METNARCOT98B METRO NARCOTICS TASK FORCE FY98B 524272
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
 SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6303	2,232		2,232	530			530	1,702
OBJECT 630	2,232		2,232	530			530	1,702
6350	8,060		8,060	6,600			6,600	1,460
6353	23,896		23,896	23,893			23,893	2
OBJECT 635	31,956		31,956	30,493			30,493	1,462
6503	10,732		10,732	9,638			9,638	1,093
OBJECT 650	10,732		10,732	9,638			9,638	1,093
6602	12,000		12,000	10,657			10,657	1,342
OBJECT 660	12,000		12,000	10,657			10,657	1,342
9300	16,472		16,472	15,642			15,642	829
OBJECT 930	16,472		16,472	15,642			15,642	829
INDEX METNARCOT98B	542,767		542,767	492,056			492,056	50,710
SUBFUND SGO23003	542,767		542,767	492,056			492,056	50,710

SUBFUND : SGO23004 1999
 INDEX : METNARCOT99 METRO NARCOTICS TASK FORCE FY99 524421
 OBJECT : 301 SALARIES AND WAGES
 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	186,440		186,440	185,616			185,616	823
3005	5,830		5,830	5,816			5,816	13
3007	94,642		94,642	86,631			86,631	8,010
3008	356,627		356,627	343,239			343,239	13,387
OBJECT 301	643,539		643,539	621,303			621,303	22,235
3050	48,639		48,639	46,876			46,876	1,762
3052	62,020		62,020	61,209			61,209	810
3054	634		634	323			323	310
3056	22,663		22,663	16,291			16,291	6,371
3058	22,506		22,506	16,308			16,308	6,197
3060	2,481		2,481	2,187			2,187	293
3068	5,940		5,940	5,280			5,280	660
OBJECT 305	164,883		164,883	148,476			148,476	16,406
6001	2,000		2,000	1,836			1,836	163
6003	2,534		2,534	2,241			2,241	292
6005	667		667	385			385	281
6009	367		367					367
OBJECT 601	5,568		5,568	4,463			4,463	1,104
6201	920		920	396			396	524
6207	17,367		17,367	11,370			11,370	5,997
6214	3,080		3,080	3,073			3,073	6
6232	2,467		2,467	1,064			1,064	1,402
6247	73,334		73,334	62,844			62,844	7,489
6288	8,000		8,000	7,473			7,473	526
6291	24,334		24,334	19,016			19,016	5,317
OBJECT 620	129,502		129,502	108,237			108,237	21,264

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

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

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

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	300,755		300,755	273,781			273,781	26,973
3005	SALARIES-LONGEVITY	9,239		9,239	9,238			9,238	
3007	SALARIES-OVERTIME	125,260		125,260	117,050			117,050	8,209
3008	DEPUTY SALARIES	557,706		557,706	556,278			556,278	1,427
OBJECT 301	SALARIES AND MA	992,960		992,960	956,349			956,349	36,610
3050	SOCIAL SECURITY	77,223		77,223	72,126			72,126	5,096
3052	RETIREMENT	101,305		101,305	96,937			96,937	4,367
3054	INSURANCE-LIFE	950		950	353			353	596
3056	INSURANCE-HEALTH/DE	36,075		36,075	34,409			34,409	1,665
3058	INSURANCE-WORKERS C	41,039		41,039	28,241			28,241	12,797
3060	INSURANCE-UNEMPLOYM	4,224		4,224	3,451			3,451	772
3068	CLEAT BENEFITS ALLO	7,920		7,920	7,920			7,920	
OBJECT 305	FRINGE BENEFITS	268,736		268,736	243,439			243,439	25,296
6001	OFFICE EXPENSE	4,400		4,400	3,967			3,967	432
6003	OFFICE SUPPLIES	4,000		4,000	2,870			2,870	1,129
6005	POSTAGE	800		800	425			425	374
OBJECT 601	OFFICE EXPENSE--	9,200		9,200	7,263			7,263	1,936
6201	OPERATING EXPENSES-	1,260		1,260	408			408	852
6207	INSURANCE-LIABILITY	26,000		26,000	9,791			9,791	16,209
6214	CLOTHING ALLOW.-OFF	4,655		4,655	4,654			4,654	
6232	TRANSCRIPTS/FILING	3,700		3,700	2,385			2,385	1,314
6247	CONFIDENTIAL FUNDS	110,000		110,000	107,022			107,022	2,977
6288	INVESTIGATIVE EXPEN	12,000		12,000	9,574			9,574	2,425
6291	VEHICLE OPER. EXPEN	40,000		40,000	31,882			31,882	8,117
OBJECT 620	OPERATING EXPEN	197,615		197,615	165,718			165,718	31,896

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG023005	METNARCOT00	630	6303	7,970	7,970	7,970	2,115		2,115	5,854
2000 METRO NARCOTICS TASK FORCE 2000 524561 OPERATING MAINTENANCE & REPAIRS MAINT/REPAIR-COMMUNICATIONS										
6303			MAINT/REPAIR-COMMUN	7,970		7,970	2,115		2,115	5,854
630			OPERATING MAINT	7,970		7,970	2,115		2,115	5,854
6350			RENTALS/LEASES	25,380		25,380	19,322		19,322	6,057
6353			RENTALS/LEASES-SPAC	73,716		73,716	73,709		73,709	6
635			RENTALS AND LEA	99,096		99,096	93,031		93,031	6,064
6503			COMMUNICATIONS-TELE	32,000		32,000	30,830		30,830	1,169
650			COMMUNICATIONS	32,000		32,000	30,830		30,830	1,169
6602			TRAVEL	24,157		24,157	22,158		22,158	1,998
660			TRAVEL AND TRAN	24,157		24,157	22,158		22,158	1,998
9300			EQUIPMENT	19,142		19,142	17,778		17,778	1,364
930			CAPITAL OUTLAYS	19,142		19,142	17,778		17,778	1,364
INDEX METNARCOT00			METRO NARCOTICS	1,650,876		1,650,876	1,538,685		1,538,685	112,190
SUBFUND SG023005			2000	1,650,876		1,650,876	1,538,685		1,538,685	112,190

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG024001	EXPLORERPOST	601	6003	474	474	474	474		474	
EXPLORER POST TASK FORCE EXPLORER POST TASK FORCE 530071 OFFICE EXPENSE-ADMINISTRATION OFFICE SUPPLIES										
6003			OFFICE SUPPLIES	474		474	474		474	
601			OFFICE EXPENSE-	474		474	474		474	
6201			OPERATING EXPENSES-	9,480		9,480	9,480		9,480	
6204			OPER EXP-EQUIP	269		269	269		269	
6215			CLOTHING	9,142		9,142	9,142		9,142	
620			OPERATING EXPEN	18,893		18,893	18,893		18,893	
6705			TRAVEL/PROFESSIONAL	8,300		8,300	8,300		8,300	
670			EDUCATIONAL TRA	8,300		8,300	8,300		8,300	
9300			EQUIPMENT	890		890	890		890	
930			CAPITAL OUTLAYS	890		890	890		890	
INDEX EXPLORERPOST			EXPLORER POST T	28,558		28,558	28,558		28,558	
SUBFUND SG024001			EXPLORER POST T	28,558		28,558	28,558		28,558	

SUBFUND : SG024002		EXPLORERPOST TASK FORCE								
INDEX : EXPLORPOST11		EXPLORERPOST FY 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-	3,341		3,341	1,647	238	238	1,885	1,455	
620	OPERATING EXPEN	3,341		3,341	1,647	238	238	1,885	1,455	
EXPLORPOST11	EXPLORERPOST FY	3,341		3,341	1,647	238	238	1,885	1,455	
SG024002	EXPLORERPOST TA	3,341		3,341	1,647	238	238	1,885	1,455	

SUBFUND : SG025001		TEXAS INCIDENT BASED REPORTING SYSTEM								
INDEX : TEXASINCIDEN		TEXAS INCIDENT BASED REPORT SYS 524157								
OBJECT : 670		EDUCATIONAL TRAINING AND TRAVEL								
SUBOBJECT : 6701		EMPLOYEE TRAINING								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
6701	EMPLOYEE TRAINING	720		720	699			699	20	
670	EDUCATIONAL TRA	720		720	699			699	20	
9300	EQUIPMENT	10,022		10,022	3,861			3,861	6,160	
930	CAPITAL OUTLAYS	10,022		10,022	3,861			3,861	6,160	
TEXASINCIDEN	TEXAS INCIDENT	10,742		10,742	4,561			4,561	6,180	
SG025001	TEXAS INCIDENT	10,742		10,742	4,561			4,561	6,180	

SUBFUND : SGO26001		1996/1997									
INDEX : FINANDISRU96		ONDCP FINANCIAL DISRUP UNIT FY96 523597									
OBJECT : 301		SALARIES AND WAGES									
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	66,704		66,704	66,704			66,704			
3005	SALARIES-LONGEVITY	5,479		5,479	5,479			5,479			
3007	SALARIES-OVERTIME	34,777		34,777	34,777			34,777			
3008	DEPUTY SALARIES	339,868		339,868	339,868			339,868			
OBJECT 301	SALARIES AND WA	446,828		446,828	446,828			446,828			
3050	SOCIAL SECURITY	33,643		33,643	33,643			33,643			
3052	RETIREMENT	39,872		39,872	39,872			39,872			
3054	INSURANCE-LIFE	249		249	249			249			
3056	INSURANCE-HEALTH/DE	10,303		10,303	10,303			10,303			
3058	INSURANCE-WORKERS C	36,050		36,050	36,050			36,050			
3060	INSURANCE-UNEMPLOYM	1,604		1,604	1,604			1,604			
3068	CLEAT BENEFITS ALLO	4,734		4,734	4,734			4,734			
OBJECT 305	FRINGE BENEFITS	126,455		126,455	126,455			126,455			
6001	OFFICE EXPENSE	1,814		1,814	1,813			1,813			
6003	OFFICE SUPPLIES	3,374		3,374	3,373			3,373			
6005	POSTAGE	469		469	468			468			
6006	SUPPLIES-FILMS/LITE	750		750	750			750			
6011	BOOKS, PUBLICATIONS	2,335		2,335	2,335			2,335			
OBJECT 601	OFFICE EXPENSE-	8,742		8,742	8,740			8,740		1	
6201	OPERATING EXPENSES-	2,055		2,055	2,054			2,054			
6207	INSURANCE-LIABILITY										
6214	CLOTHING ALLOW.-OFF	2,326		2,326	2,326			2,326			
6247	CONFIDENTIAL FUNDS	2,310		2,310	2,309			2,309			
6291	VEHICLE OPER. EXPEN	14,645		14,645	14,644			14,644			
OBJECT 620	OPERATING EXPEN	21,336		21,336	21,334			21,334		1	

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

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

SUBFUND : SGO26002		1997									
INDEX : FINANDISRU97		ONDCP FINANCIAL DISRUP UNIT FY97 523928									
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS									
SUBOBJECT : 6301		MAINT/REPAIR-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6301	MAINT/REPAIR-GENERA	485		485	485			485			
OBJECT 630	OPERATING MAINT	485		485	485			485			
6350	RENTALS/LEASES	67,796		67,796	67,796			67,796			
6353	RENTALS/LEASES-SPAC	35,473		35,473	35,473			35,473			
OBJECT 635	RENTALS AND LEA	103,269		103,269	103,269			103,269			
6503	COMMUNICATIONS-TELE	13,020		13,020	13,020			13,020			
OBJECT 650	COMMUNICATIONS	13,020		13,020	13,020			13,020			
6602	TRAVEL	5,791		5,791	5,790			5,790			
OBJECT 660	TRAVEL AND TRAN	5,791		5,791	5,790			5,790			
9300	EQUIPMENT	15,437		15,437	15,436			15,436			
OBJECT 930	CAPITAL OUTLAYS	15,437		15,437	15,436			15,436			
INDEX FINANDISRU97	ONDCP FINANCIAL	999,952		999,952	999,950			999,950		1	
SUBFUND SGO26002	1997	999,952		999,952	999,950			999,950		1	

SUBFUND : SG026003		1998									
INDEX : FINANDISRU98		ONDCP FINANCIAL DISRUP UNIT FY98 524199									
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	84,876		84,876	84,876			84,876			
3005	SALARIES-LONGEVITY	8,305		8,305	8,305			8,305			
3007	SALARIES-OVERTIME	79,755		79,755	79,755			79,755			
3008	DEPUTY SALARIES	411,279		411,279	411,279			411,279			
OBJECT 301	SALARIES AND MA	584,215		584,215	584,215			584,215			
3050	SOCIAL SECURITY	49,214		49,214	49,214			49,214			
3052	RETIREMENT	63,372		63,372	63,372			63,372			
3054	INSURANCE-LIFE	355		355	355			355			
3056	INSURANCE-HEALTH/DE	16,801		16,801	16,801			16,801			
3058	INSURANCE-WORKERS C	25,326		25,326	25,326			25,326			
3060	INSURANCE-UNEMPLOYM	2,902		2,902	2,902			2,902			
3068	CLEAR BENEFITS ALLO	7,200		7,200	7,200			7,200			
OBJECT 305	FRINGE BENEFITS	165,170		165,170	165,170			165,170			
6001	OFFICE EXPENSE	9,669		9,669	9,656			9,656		12	
6005	POSTAGE	217		217	217			217			
6006	SUPPLIES-FILMS/LITE	1,844		1,844	1,844			1,844			
6011	BOOKS, PUBLICATIONS	1,967		1,967	1,967			1,967			
OBJECT 601	OFFICE EXPENSE-	13,697		13,697	13,684			13,684			12
6201	OPERATING EXPENSES-	216		216	216			216			
6207	INSURANCE-LIABILITY	22,080		22,080	22,080			22,080			
6214	CLOTHING ALLOW.-OFF	3,876		3,876	3,876			3,876			
6247	CONFIDENTIAL FUNDS	2,098		2,098	2,097			2,097			
6288	INVESTIGATIVE EXPEN	268		268	268			268			
6291	VEHICLE OPER. EXPEN	30,987		30,987	30,987			30,987			
OBJECT 620	OPERATING EXPEN	59,525		59,525	59,524			59,524			

SUBFUND : SG026003		1998									
INDEX : FINANDISRU98		ONDCP FINANCIAL DISRUP UNIT FY98 524199									
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS									
SUBOBJECT : 6301		MAINT/REPAIR-GENERAL									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6301	MAINT/REPAIR-GENERA	784		784	784			784			
OBJECT 630	OPERATING MAINT	784		784	784			784			
6350	RENTALS/LEASES	72,000		72,000	72,000			72,000			
6353	RENTALS/LEASES-SPAC	52,392		52,392	52,392			52,392			
OBJECT 635	RENTALS AND LEA	124,392		124,392	124,392			124,392			
6503	COMMUNICATIONS-TELE	26,007		26,007	26,007			26,007			
6505	COMMUNICATIONS-DATA	6,901		6,901	6,901			6,901			
OBJECT 650	COMMUNICATIONS	32,908		32,908	32,908			32,908			
6602	TRAVEL	7,100		7,100	7,100			7,100			
OBJECT 660	TRAVEL AND TRAN	7,100		7,100	7,100			7,100			
9300	EQUIPMENT	13,134		13,134	13,133			13,133			
OBJECT 930	CAPITAL OUTLAYS	13,134		13,134	13,133			13,133			
INDEX FINANDISRU98	ONDCP FINANCIAL	1,000,925		1,000,925	1,000,912			1,000,912			12
SUBFUND SG026003	1998	1,000,925		1,000,925	1,000,912			1,000,912			12

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
1999	ONDCP FINANCIAL DISRUP UNIT FY99 524520										
SG026005	FINANDISRU99	630	MAINT/REPAIR-GENERAL	138		138	138			138	
			OPERATING MAINT								
			RENTALS/LEASES	39,862		39,862	39,862			39,862	
			RENTALS/LEASES-SPAC	52,392		52,392	52,392			52,392	
			RENTALS AND LEA	92,254		92,254	92,254			92,254	
			COMMUNICATIONS-TELE	33,029		33,029	33,029			33,029	
			COMMUNICATIONS-DATA	4,733		4,733	4,733			4,733	
			COMMUNICATIONS	37,762		37,762	37,762			37,762	
			TRAVEL	5,025		5,025	5,025			5,025	
			TRAVEL AND TRAN	5,025		5,025	5,025			5,025	
			EQUIPMENT	36,811		36,811	36,654			36,654	156
			CAPITAL OUTLAYS	36,811		36,811	36,654			36,654	156
			ONDCP FINANCIAL	695,023		695,023	694,865			694,865	157
			1999	695,023		695,023	694,865			694,865	157

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
			SALARIES-OVERTIME	1,244		1,244	1,243			1,243	
			SALARIES AND WA	1,244		1,244	1,243			1,243	
			MAINT/REPAIR-AUTOMO	9,000		9,000	8,434			8,434	565
			OPERATING MAINT	9,000		9,000	8,434			8,434	565
			EQUIPMENT	37,500		37,500	25,776			25,776	11,723
			CAPITAL OUTLAYS	37,500		37,500	25,776			25,776	11,723
			FINANCIAL DISRU	47,744		47,744	35,455			35,455	12,288
			FINANCIAL DISRU	47,744		47,744	35,455			35,455	12,288

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

SUBFUND : SG026007		FINANCIAL DISRUPTION UNIT 2000									
INDEX : FINANDISRU00		ONDCP FINANCIAL DISRUP UNIT 2000									
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS									
SUBOBJECT : 6301		MAINT/REPAIR-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6301	MAINT/REPAIR-GENERA	996		996	996			996			
OBJECT 630	OPERATING MAINT	996		996	996			996			
6350	RENTALS/LEASES	41,421		41,421	41,421			41,421			
6353	RENTALS/LEASES-SPAC	52,380		52,380	52,380			52,380			
OBJECT 635	RENTALS AND LEA	93,801		93,801	93,801			93,801			
6503	COMMUNICATIONS-TELE	19,547		19,547	19,547			19,547			
6505	COMMUNICATIONS-DATA	3,646		3,646	3,645			3,645			
OBJECT 650	COMMUNICATIONS	23,193		23,193	23,192			23,192			
6602	TRAVEL	3,335		3,335	3,334			3,334			
OBJECT 660	TRAVEL AND TRAN	3,335		3,335	3,334			3,334			
INDEX FINANDISRU00	ONDCP FINANCIAL	752,810		752,810	752,797			752,797		12	
SUBFUND SG026007	FINANCIAL DISRU	752,810		752,810	752,797			752,797		12	

SUBFUND : SG026008		FINANCIAL DISRUPTION UNIT 2001							
INDEX : FINANDISRU01		ONDCP FINANCIAL DISRUP UNIT 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	104,647		104,647	104,647			104,647	
3005	SALARIES-LONGEVITY	5,959		5,959	5,959			5,959	
3007	SALARIES-OVERTIME	29,150		29,150	29,150			29,150	
3008	DEPUTY SALARIES	315,337		315,337	315,337			315,337	
OBJECT 301	SALARIES AND WA	455,093		455,093	455,093			455,093	
3050	SOCIAL SECURITY	35,923		35,923	35,923			35,923	
3052	RETIREMENT	45,237		45,237	45,237			45,237	
3054	INSURANCE-LIFE	180		180	180			180	
3056	INSURANCE-HEALTH/DE	32,340		32,340	32,340			32,340	
3058	INSURANCE-WORKERS C	7,515		7,515	7,515			7,515	
3060	INSURANCE-UNEMPLOYM	1,555		1,555	1,555			1,555	
3068	CLEAT BENEFITS ALLO	4,320		4,320	4,320			4,320	
OBJECT 305	FRINGE BENEFITS	127,070		127,070	127,070			127,070	
6001	OFFICE EXPENSE	855		855	854			854	
6005	POSTAGE								
6006	SUPPLIES-FILMS/LITE	219		219	218			218	
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	1,074		1,074	1,073			1,073	
6201	OPERATING EXPENSES-								
6204	OPER EXP-EQUIP	54,065		54,065	54,065			54,065	
6207	INSURANCE-LIABILITY	9,193		9,193	9,193			9,193	
6214	CLOTHING ALLOW.-OFF	51		51	50			50	
6288	INVESTIGATIVE EXPEN								
6291	VEHICLE OPER. EXPEN	12,267		12,267	12,266			12,266	
OBJECT 620	OPERATING EXPEN	75,576		75,576	75,575			75,575	

SUBFUND : SG026008		FINANCIAL DISRUPTION UNIT 2001							
INDEX : FINANDISRU01		ONDCP FINANCIAL DISRUP UNIT 2001							
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS							
SUBOBJECT : 6301		MAINT/REPAIR-GENERAL							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6301	MAINT/REPAIR-GENERA	48		48	48			48	
6305	MAINT/REPAIR-AUTOMO	24		24	23			23	
OBJECT 630	OPERATING MAINT	72		72	71			71	
6350	RENTALS/LEASES	38,640		38,640	38,640			38,640	
6353	RENTALS/LEASES-SPAC	52,380		52,380	52,380			52,380	
OBJECT 635	RENTALS AND LEA	91,020		91,020	91,020			91,020	
6503	COMMUNICATIONS-TELE	20,305		20,305	20,305			20,305	
6505	COMMUNICATIONS-DATA	614		614	613			613	
OBJECT 650	COMMUNICATIONS	20,919		20,919	20,918			20,918	
6602	TRAVEL	4,290		4,290	4,289			4,289	
OBJECT 660	TRAVEL AND TRAN	4,290		4,290	4,289			4,289	
6701	EMPLOYEE TRAINING	8,748		8,748	8,745			8,745	2
OBJECT 670	EDUCATIONAL TRA	8,748		8,748	8,745			8,745	2
9300	EQUIPMENT	1,000		1,000	999			999	
OBJECT 930	CAPITAL OUTLAYS	1,000		1,000	999			999	
9407	DATA PROCESSING SOF	2,706		2,706	2,702			2,702	3

SUBFUND	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
SG026008	FINANDISRU01	940	DATA PROCESSING	2,706		2,706	2,702			2,702	3
	ONDCP FINANCIAL			787,568		787,568	787,559			787,559	8
SG026008	FINANCIAL DISRU			787,568		787,568	787,559			787,559	8

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
SG026009	FINANDISRU02	301	SALARIES-FULL TIME REGULAR	488,282		488,282	488,282			488,282	
	SALARIES-FULL TIME			114,989		114,989	114,989			114,989	
	SALARIES-LONGEVITY			5,845		5,845	5,845			5,845	
	SALARIES-OVERTIME			31,061		31,061	31,061			31,061	
	DEPUTY SALARIES			336,387		336,387	336,387			336,387	
301	SALARIES AND WA			488,282		488,282	488,282			488,282	
3050	SOCIAL SECURITY			35,717		35,717	35,717			35,717	
3052	RETIREMENT			47,358		47,358	47,358			47,358	
3054	INSURANCE-LIFE			250		250	250			250	
3056	INSURANCE-HEALTH/DE			29,420		29,420	29,420			29,420	
3058	INSURANCE-WORKERS C			13,922		13,922	13,922			13,922	
3060	INSURANCE-UNEMPLOYM			1,281		1,281	1,281			1,281	
3068	CLEAT BENEFITS ALLO			4,622		4,622	4,622			4,622	
305	FRINGE BENEFITS			132,570		132,570	132,570			132,570	
6001	OFFICE EXPENSE			359		359	359			359	
6003	OFFICE SUPPLIES			1,073		1,073	1,061			1,061	12
6005	POSTAGE			333		333	333			333	
6006	SUPPLIES-FILMS/LITE			148		148	148			148	
6011	BOOKS, PUBLICATIONS										
601	OFFICE EXPENSE--			1,915		1,915	1,902			1,902	12
6204	OPER EXP-EQUIP			65,808		65,808	65,808			65,808	
6207	INSURANCE-LIABILITY			2,707		2,707	2,707			2,707	
6291	VEHICLE OPER. EXPEN			2,190		2,190	2,190			2,190	
620	OPERATING EXPEN			74,705		74,705	74,705			74,705	
6301	MAINT/REPAIR-GENERA			476		476	476			476	

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
SG026009	FINANDISRU02	630	MAINT/REPAIR-AUTOMO	83		83	83				
6305		630	OPERATING MAINT	559		559	559			559	
6350			RENTALS/LEASES	13,407		13,407	13,407			13,407	
6353			RENTALS/LEASES-SPAC	46,575		46,575	46,574			46,574	
635			RENTALS AND LEA	59,982		59,982	59,982			59,982	
6403			GAS/OIL SUPPLIES	6,466		6,466	6,466			6,466	
640			OPERATING SUPPL	6,466		6,466	6,466			6,466	
6501			COMMUNICATIONS-GENE	14,606		14,606	14,606			14,606	
650			COMMUNICATIONS	14,606		14,606	14,606			14,606	
6602			TRAVEL								
660			TRAVEL AND TRAN								
6701			EMPLOYEE TRAINING	2,600		2,600	2,600			2,600	
670			EDUCATIONAL TRA	2,600		2,600	2,600			2,600	
9300			EQUIPMENT	9,939		9,939	9,939			9,939	
930			CAPITAL OUTLAYS	9,939		9,939	9,939			9,939	
INDEX	FINANDISRU02		ONDCP FINANCIAL	791,626		791,626	791,613			791,613	12
SUBFUND	SG026009		FINANCIAL DISRU	791,626		791,626	791,613			791,613	12

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG027001	OPERATIONSFAF	620	OPERATING EXPENSES	17,000		17,000	7,000			7,000	10,000
6201		620	OPERATING EXPENSES-GENERAL	17,000		17,000	7,000			7,000	10,000
INDEX	OPERATIONSFAF		OPERATION SAFE	17,000		17,000	7,000			7,000	10,000
SUBFUND	SG027001		1996/1997	17,000		17,000	7,000			7,000	10,000

SUBFUND	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
SG028001	INFRSUPPIN96	301	3001								
				1996	ONDCP INFRASTR./SUPP. INIT FY 96 523712						
					SALARIES AND WAGES						
					SALARIES-FULL TIME REGULAR						
3001			SALARIES-FULL TIME	29,427		29,427	29,427			29,427	
301			SALARIES AND WA			29,427	29,427				
3050			SOCIAL SECURITY	2,064		2,064	2,064			2,064	
3052			RETIREMENT	2,639		2,639	2,639			2,639	
3054			INSURANCE-LIFE	30		30	30			30	
3056			INSURANCE-HEALTH/DE	1,640		1,640	1,640			1,640	
3058			INSURANCE-WORKERS C	130		130	129			129	
3060			INSURANCE-UNEMPLOYM	130		130	129			129	
305			FRINGE BENEFITS	6,633		6,633	6,631			6,631	1
6001			OFFICE EXPENSE	4,875		4,875	4,874			4,874	
6003			OFFICE SUPPLIES	15,048		15,048	15,047			15,047	
6005			POSTAGE	1,020		1,020	1,020			1,020	
6011			BOOKS, PUBLICATIONS	1,425		1,425	1,424			1,424	
6017			INDIRECT SERVICE	31,423		31,423	31,423			31,423	
601			OFFICE EXPENSE-	53,791		53,791	53,789			53,789	1
6246			OPERATING EXP.-MISC	16,775		16,775	16,774			16,774	
6291			VEHICLE OPER. EXPEN	6,000		6,000	6,000			6,000	
620			OPERATING EXPEN	22,775		22,775	22,774			22,774	
6353			RENTALS/LEASES-SPAC	31,355		31,355	31,355			31,355	
635			RENTALS AND LEA	31,355		31,355	31,355			31,355	

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
SG028001	INFRSUPPIN96	650	6503								
				1996	ONDCP INFRASTR./SUPP. INIT FY 96 523712						
					COMMUNICATIONS						
					COMMUNICATIONS-TELEPHONE						
6503			COMMUNICATIONS-TELE	12,185		12,185	12,184			12,184	
650			COMMUNICATIONS			12,185	12,184			12,184	
6602			TRAVEL	4,840		4,840	4,839			4,839	
660			TRAVEL AND TRAN	4,840		4,840	4,839			4,839	
6761			CONTRACTED SERVICES	595,981		595,981	595,980			595,980	
675			CONTRACTED SERV	595,981		595,981	595,980			595,980	
9300			EQUIPMENT	231,164		231,164	228,900			228,900	2,263
930			CAPITAL OUTLAYS	231,164		231,164	228,900			228,900	2,263
INFRSUPPIN96			ONDCP INFRASTR.	988,151		988,151	985,883			985,883	2,267
SG028001			1996	988,151		988,151	985,883			985,883	2,267

SUBFUND : SGO28002		1997									
INDEX : INFRSUPP97		ONDCP INFRASTR./SUPP. INIT FY 97 523936									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	40,327		40,327	40,327			40,327			
OBJECT 301	SALARIES AND WA	40,327		40,327	40,327			40,327			
3050	SOCIAL SECURITY	3,065		3,065	3,065			3,065			
3052	RETIREMENT	3,834		3,834	3,834			3,834			
3054	INSURANCE-LIFE	35		35	35			35			
3056	INSURANCE-HEALTH/DE	1,970		1,970	1,970			1,970			
3058	INSURANCE-WORKERS C	105		105	105			105			
3060	INSURANCE-UNEMPLOYM	107		107	106			106			
OBJECT 305	FRINGE BENEFITS	9,116		9,116	9,115			9,115			
6003	OFFICE SUPPLIES	10,110		10,110	10,110			10,110			
6005	POSTAGE	2,135		2,135	2,134			2,134			
6008	SUPPLIES-MISCELLANE	1,549		1,549	1,549			1,549			
6017	INDIRECT SERVICE	20,974		20,974	20,974			20,974			
OBJECT 601	OFFICE EXPENSE-	34,768		34,768	34,767			34,767			
6201	OPERATING EXPENSES-	17,899		17,899	17,899			17,899			
6207	INSURANCE-LIABILITY										
6288	INVESTIGATIVE EXPEN										
6291	VEHICLE OPER. EXPEN	3,596		3,596	3,595			3,595			
OBJECT 620	OPERATING EXPEN	21,495		21,495	21,494			21,494			
6303	MAINT/REPAIR-COMMUN										
OBJECT 630	OPERATING MAINT										

SUBFUND : SGO28002		1997									
INDEX : INFRSUPP97		ONDCP INFRASTR./SUPP. INIT FY 97 523936									
OBJECT : 635		RENTALS AND LEASES									
SUBOBJECT : 6353		RENTALS/LEASES-SPACE/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		
6353	RENTALS/LEASES-SPAC	28,435		28,435	28,435			28,435			
OBJECT 635	RENTALS AND LEA	28,435		28,435	28,435			28,435			
6503	COMMUNICATIONS-TELE	38,378		38,378	38,378			38,378			
6505	COMMUNICATIONS-DATA	37,833		37,833	37,833			37,833			
OBJECT 650	COMMUNICATIONS	76,211		76,211	76,211			76,211			
6660	PROF SVCS-MGT CONSU	47,500		47,500	47,500			47,500			
6664	PROF SVCS-GENERAL	1,770		1,770	1,769			1,769			
OBJECT 665	PROFESSIONAL SE	49,270		49,270	49,269			49,269			
6703	TRAINING	3,312		3,312	3,312			3,312			
OBJECT 670	EDUCATIONAL TRA	3,312		3,312	3,312			3,312			
6761	CONTRACTED SERVICES	175,620		175,620	175,620			175,620			
OBJECT 675	CONTRACTED SERV	175,620		175,620	175,620			175,620			
9300	EQUIPMENT	106,461		106,461	106,460			106,460		1	
OBJECT 930	CAPITAL OUTLAYS	106,461		106,461	106,460			106,460		1	
INDEX INFRSUPP97	ONDCP INFRASTR.	545,015		545,015	545,011			545,011		3	
SUBFUND SGO28002	1997	545,015		545,015	545,011			545,011		3	

SUBFUND : SGO28004
 INDEX : H1D1ARIC98
 OBJECT : 301
 SUBOBJECT : 3001

1998A
 ONDCP-REGIONAL INTELLIGENCE-HIDTA 524264
 SALARIES AND WAGES
 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	67,186		67,186	67,186			67,186	
301	67,186		67,186	67,186			67,186	
3050	5,162		5,162	5,162			5,162	
3052	6,688		6,688	6,688			6,688	
3054	17		17	17			17	
3056	1,254		1,254	1,254			1,254	
3058	144		144	144			144	
3060	274		274	274			274	
305	13,539		13,539	13,539			13,539	
6001	1,234		1,234	1,234			1,234	
6003	5,331		5,331	5,331			5,331	
6005								
6011	601		601	601			601	
601	7,166		7,166	7,166			7,166	
6207	202		202	202			202	
6291	1,206		1,206	1,206			1,206	
620	1,408		1,408	1,408			1,408	
6353								
635								
6503	14,087		14,087	14,087			14,087	

SUBFUND : SGO28004
 INDEX : H1D1ARIC98
 OBJECT : 650

1998A
 ONDCP-REGIONAL INTELLIGENCE-HIDTA 524264
 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
6505	24,386		24,386	24,386			24,386	
650	38,473		38,473	38,473			38,473	
6602	3,583		3,583	3,583			3,583	
660	3,583		3,583	3,583			3,583	
6761	71,594		71,594	71,594			71,594	
675	71,594		71,594	71,594			71,594	
9300	138,587		138,587	138,587			138,587	
930	138,587		138,587	138,587			138,587	
H1D1ARIC98	341,536		341,536	341,536			341,536	
SGO28004	341,536		341,536	341,536			341,536	

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
SG028005	ADMINSUPP99	301		30,311		30,311	30,311			30,311	
			SALARIES-FULL TIME								
		301	SALARIES AND WA	30,311		30,311	30,311			30,311	
3050			SOCIAL SECURITY	1,920		1,920	1,920			1,920	
3052			RETIREMENT	2,856		2,856	2,856			2,856	
3054			INSURANCE-LIFE	15		15	15			15	
3056			INSURANCE-HEALTH/DE	2,189		2,189	2,189			2,189	
3058			INSURANCE-WORKERS C	37		37	37			37	
3060			INSURANCE-UNEMPLOYM	100		100	100			100	
		305	FRINGE BENEFITS	7,117		7,117	7,117			7,117	
6001			OFFICE EXPENSE	1,200		1,200	1,200			1,200	
6003			OFFICE SUPPLIES	3,418		3,418	3,418			3,418	
6005			POSTAGE	2,000		2,000	2,000			2,000	
6011			BOOKS PUBLICATIONS	125		125	125			125	
6017			INDIRECT SERVICE	21,991		21,991	21,990			21,990	
		601	OFFICE EXPENSE-	28,734		28,734	28,733			28,733	
6291			VEHICLE OPER. EXPEN	1,800		1,800	1,800			1,800	
		620	OPERATING EXPEN	1,800		1,800	1,800			1,800	
6301			MAINT/REPAIR-GENERA	1,131		1,131	1,131			1,131	
		630	OPERATING MAINT	1,131		1,131	1,131			1,131	
6353			RENTALS/LEASES-SPAC	46,270		46,270	46,270			46,270	

SUBFUND	INDEX	OBJECT	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
SG028005	ADMINSUPP99	635		46,270		46,270	46,270			46,270	
			RENTALS AND LEA								
6503			COMMUNICATIONS-TELE	18,858		18,858	18,858			18,858	
		650	COMMUNICATIONS	18,858		18,858	18,858			18,858	
6602			TRAVEL	1,683		1,683	1,683			1,683	
		660	TRAVEL AND TRAN	1,683		1,683	1,683			1,683	
6761			CONTRACTED SERVICES	261,163		261,163	261,163			261,163	
		675	CONTRACTED SERV	261,163		261,163	261,163			261,163	
9300			EQUIPMENT	3,439		3,439	3,438			3,438	
		930	CAPITAL OUTLAYS	3,439		3,439	3,438			3,438	
9407			DATA PROCESSING SOF	109		109	109			109	
		940	DATA PROCESSING	109		109	109			109	
INDEX	ADMINSUPP99		ONDCP ADMIN INT	400,615		400,615	400,613			400,613	1
SUBFUND	SG028005		1999	400,615		400,615	400,613			400,613	1

SUBFUND : SGO28006		1999A									
INDEX : HIDTARIC99		ONDCP-REGIONAL INTELLIGENCE-HIDTA 524546									
OBJECT : 301		SALARIES AND WAGES									
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	193,379		193,379	193,379			193,379			
3007	SALARIES-OVERTIME	1,200		1,200	1,200			1,200			
OBJECT 301	SALARIES AND WA	194,579		194,579	194,579			194,579			
3050	SOCIAL SECURITY	14,886		14,886	14,886			14,886			
3052	RETIREMENT	19,903		19,903	19,903			19,903			
3054	INSURANCE-LIFE	72		72	72			72			
3056	INSURANCE-HEALTH/DE	7,139		7,139	7,139			7,139			
3058	INSURANCE-WORKERS C	391		391	391			391			
3060	INSURANCE-UNEMPLOYM	731		731	731			731			
OBJECT 305	FRINGE BENEFITS	43,122		43,122	43,122			43,122			
6001	OFFICE EXPENSE	1,792		1,792	1,792			1,792			
6003	OFFICE SUPPLIES	29,563		29,563	29,563			29,563			
6005	POSTAGE	510		510	510			510			
6011	BOOKS, PUBLICATIONS	1,314		1,314	1,314			1,314			
OBJECT 601	OFFICE EXPENSE-	33,179		33,179	33,179			33,179			
6201	OPERATING EXPENSES-										
6207	INSURANCE-LIABILITY	544		544	544			544			
6291	VEHICLE OPER. EXPEN	2,963		2,963	2,963			2,963			
OBJECT 620	OPERATING EXPEN	3,507		3,507	3,507			3,507			
6301	MAINT/REPAIR-GENERA	31,817		31,817	31,817			31,817			
6305	MAINT/REPAIR-AUTOMO	600		600	600			600			
OBJECT 630	OPERATING MAINT	32,417		32,417	32,417			32,417			

SUBFUND : SGO28006		1999A									
INDEX : HIDTARIC99		ONDCP-REGIONAL INTELLIGENCE-HIDTA 524546									
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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6350	RENTALS/LEASES	15,129		15,129	15,129			15,129			
OBJECT 635	RENTALS AND LEA	15,129		15,129	15,129			15,129			
6503	COMMUNICATIONS-TELE	46,047		46,047	46,047			46,047			
6505	COMMUNICATIONS-DATA	62,685		62,685	62,685			62,685			
OBJECT 650	COMMUNICATIONS	108,732		108,732	108,732			108,732			
6602	TRAVEL	10,000		10,000	10,000			10,000			
OBJECT 660	TRAVEL AND TRAN	10,000		10,000	10,000			10,000			
6761	CONTRACTED SERVICES	114,441		114,441	114,441			114,441			
OBJECT 675	CONTRACTED SERV	114,441		114,441	114,441			114,441			
9300	EQUIPMENT	161,116		161,116	161,116			161,116			
OBJECT 930	CAPITAL OUTLAYS	161,116		161,116	161,116			161,116			
INDEX HIDTARIC99	ONDCP-REGIONAL	716,222		716,222	716,222			716,222			
SUBFUND SGO28006	1999A	716,222		716,222	716,222			716,222			

SUBFUND : SGO28007 1999CIS
 INDEX : HDTACIS99 ONDCP-CENTRAL INTELE SQUAD 99 520247
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3005 SALARIES-LONGEVITY	273		273	273			273	
3007 SALARIES-OVERTIME	9,080		9,080	9,080			9,080	
3008 DEPUTY SALARIES	33,621		33,621	33,621			33,621	
OBJECT 301 SALARIES AND WA	42,974		42,974	42,974			42,974	
3050 SOCIAL SECURITY	2,939		2,939	2,939			2,939	
3052 RETIREMENT	3,897		3,897	3,897			3,897	
3054 INSURANCE-LIFE	23		23	23			23	
3056 INSURANCE-HEALTH/DE	1,577		1,577	1,577			1,577	
3058 INSURANCE-WORKERS C	928		928	928			928	
3060 INSURANCE-UNEMPLOYM	76		76	76			76	
3068 CLEAT BENEFITS ALLO	708		708	708			708	
OBJECT 305 FRINGE BENEFITS	10,148		10,148	10,148			10,148	
6214 CLOTHING ALLOW.-OFF	401		401	401			401	
6291 VEHICLE OPER. EXPEN	1,755		1,755	1,755			1,755	
OBJECT 620 OPERATING EXPEN	2,156		2,156	2,156			2,156	
6350 RENTALS/LEASES	9,703		9,703	9,703			9,703	
OBJECT 635 RENTALS AND LEA	9,703		9,703	9,703			9,703	
INDEX HDTACIS99 ONDCP-CENTRAL I	64,981		64,981	64,981			64,981	
SUBFUND SGO28007 1999CIS	64,981		64,981	64,981			64,981	

SUBFUND : SGO28008 ONDCP ADMIN INTEL/SUPPORT 2000
 INDEX : ADMIN SUPPO ONDCP ADMIN INTEL/SUPP 2000
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	30,920		30,920	30,920			30,920	
OBJECT 301 SALARIES AND WA	30,920		30,920	30,920			30,920	
3050 SOCIAL SECURITY	2,135		2,135	2,135			2,135	
3052 RETIREMENT	3,057		3,057	3,057			3,057	
3054 INSURANCE-LIFE	17		17	17			17	
3056 INSURANCE-HEALTH/DE	3,017		3,017	3,017			3,017	
3058 INSURANCE-WORKERS C	149		149	149			149	
3060 INSURANCE-UNEMPLOYM	133		133	133			133	
OBJECT 305 FRINGE BENEFITS	8,508		8,508	8,508			8,508	
6001 OFFICE EXPENSE	341		341	341			341	
6003 OFFICE SUPPLIES	9,284		9,284	9,284			9,284	
6005 POSTAGE	4,704		4,704	4,703			4,703	
6011 BOOKS, PUBLICATIONS	407		407	407			407	
6017 INDIRECT SERVICE	2,839		2,839	2,838			2,838	
OBJECT 601 OFFICE EXPENSE-	17,575		17,575	17,574			17,574	
6201 OPERATING EXPENSES-	17,739		17,739	17,739			17,739	
6291 VEHICLE OPER. EXPEN	753		753	752			752	
OBJECT 620 OPERATING EXPEN	18,492		18,492	18,491			18,491	
6301 MAINT/REPAIR-GENERA	1,113		1,113	1,112			1,112	
OBJECT 630 OPERATING MAINT	1,113		1,113	1,112			1,112	

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
SG028008	ADMINSUPPO	635		77,810		77,810	77,809			77,809	
			RENTALS/LEASES-SPAC								
			RENTALS AND LEA	77,810		77,810	77,809			77,809	
6503			COMMUNICATIONS-TELE	33,381		33,381	33,381			33,381	
			COMMUNICATIONS	33,381		33,381	33,381			33,381	
6602			TRAVEL	2,227		2,227	2,226			2,226	
			TRAVEL AND TRAN	2,227		2,227	2,226			2,226	
6701			EMPLOYEE TRAINING								
			EDUCATIONAL TRA								
6761			CONTRACTED SERVICES	242,334		242,334	242,334			242,334	
			CONTRACTED SERV	242,334		242,334	242,334			242,334	
9300			EQUIPMENT	53,777		53,777	53,776			53,776	
			CAPITAL OUTLAYS	53,777		53,777	53,776			53,776	
9407			DATA PROCESSING SOF								
			DATA PROCESSING								

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
SG028008	ADMINSUPPO	940		486,137		486,137	486,133			486,133	3
			ONDCP ADMIN INT				486,133				
			DATA PROCESSING	486,137		486,137	486,133			486,133	3

SUBFUND : SGO28009 REGIONAL INTELLIGENCE HIDTA 2000											
INDEX : HIDTARIC00 ONDCP-REGIONAL INTELLIGENCE-HIDTA 2000											
OBJECT : 301 SALARIES AND WAGES											
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR											
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	248,522		248,522	248,522			248,522			
3005	SALARIES-LONGEVITY	30		30	30			30			
3007	SALARIES-OVERTIME	6,487		6,487	6,487			6,487			
OBJECT 301	SALARIES AND MA	255,039		255,039	255,039			255,039			
3050	SOCIAL SECURITY	19,073		19,073	19,073			19,073			
3052	RETIREMENT	25,313		25,313	25,313			25,313			
3054	INSURANCE-LIFE	88		88	88			88			
3056	INSURANCE-HEALTH/DE	14,891		14,891	14,891			14,891			
3058	INSURANCE-WORKERS C	1,076		1,076	1,076			1,076			
3060	INSURANCE-UNEMPLOY	845		845	845			845			
3068	CLEAT BENEFITS ALLO	60		60	60			60			
OBJECT 305	FRINGE BENEFITS	61,346		61,346	61,346			61,346			
6001	OFFICE EXPENSE	2,431		2,431	2,430			2,430			
6003	OFFICE SUPPLIES	6,524		6,524	6,524			6,524			
6005	POSTAGE	1,100		1,100	1,099			1,099			
6011	BOOKS, PUBLICATIONS	945		945	945			945			
OBJECT 601	OFFICE EXPENSE-	11,000		11,000	10,998			10,998		1	
6207	INSURANCE-LIABILITY	1,326		1,326	1,326			1,326			
6291	VEHICLE OPER. EXPEN	4,626		4,626	4,626			4,626			
OBJECT 620	OPERATING EXPEN	5,952		5,952	5,952			5,952			
6301	MAINT/REPAIR-GENERA	34,847		34,847	34,847			34,847			
6305	MAINT/REPAIR-AUTOMO	1,200		1,200	1,200			1,200			
OBJECT 630	OPERATING MAINT	36,047		36,047	36,047			36,047			

SUBFUND : SGO28009 REGIONAL INTELLIGENCE HIDTA 2000											
INDEX : HIDTARIC00 ONDCP-REGIONAL INTELLIGENCE-HIDTA 2000											
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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6350	RENTALS/LEASES	6,350		6,350	6,350			6,350			
OBJECT 635	RENTALS AND LEA	6,350		6,350	6,350			6,350			
6503	COMMUNICATIONS-TELE	30,360		30,360	30,360			30,360			
6505	COMMUNICATIONS-DATA	32,314		32,314	32,314			32,314			
OBJECT 650	COMMUNICATIONS	62,674		62,674	62,674			62,674			
6602	TRAVEL	7,300		7,300	7,300			7,300			
OBJECT 660	TRAVEL AND TRAN	7,300		7,300	7,300			7,300			
6701	EMPLOYEE TRAINING	2,700		2,700	2,700			2,700			
OBJECT 670	EDUCATIONAL TRA	2,700		2,700	2,700			2,700			
6761	CONTRACTED SERVICES	179,331		179,331	179,331			179,331			
OBJECT 675	CONTRACTED SERV	179,331		179,331	179,331			179,331			
9300	EQUIPMENT	48,079		48,079	48,079			48,079			
OBJECT 930	CAPITAL OUTLAYS	48,079		48,079	48,079			48,079			
9407	DATA PROCESSING SOF	6,658		6,658	6,658			6,658			
OBJECT 940	DATA PROCESSING	6,658		6,658	6,658			6,658			

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG028011	ADMINSUPP01	301	3001	9,918		9,918	9,917			9,917	
			SALARIES-FULL TIME								
		301	SALARIES AND WA	9,918		9,918	9,917			9,917	
3050			SOCIAL SECURITY	753		753	752			752	
3052			RETIREMENT	1,055		1,055	1,054			1,054	
3054			INSURANCE-LIFE	5		5	4			4	
3056			INSURANCE-HEALTH/DE	884		884	883			883	
3058			INSURANCE-WORKERS C	19		19	18			18	
3060			INSURANCE-UNEMPLOYM	24		24	23			23	
		305	FRINGE BENEFITS	2,740		2,740	2,736			2,736	3
6003			OFFICE SUPPLIES	1,601		1,601	1,601			1,601	
6005			POSTAGE	2,480		2,480	2,480			2,480	
6011			BOOKS, PUBLICATIONS	127		127	127			127	
		601	OFFICE EXPENSE-	4,208		4,208	4,208			4,208	
6201			OPERATING EXPENSES-	1,000		1,000	1,000			1,000	
6246			OPERATING EXP.-MISC	96		96	96			96	
6291			VEHICLE OPER. EXPEN	1,200		1,200	1,200			1,200	
		620	OPERATING EXPEN	2,296		2,296	2,296			2,296	
6301			MAINT/REPAIR-GENERA	464		464	464			464	
		630	OPERATING MAINT	464		464	464			464	
6350			RENTALS/LEASES	10,953		10,953	10,953			10,953	

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
SG028011	ADMINSUPP01	635	RENTALS AND LEASES	62,006		62,006	62,006			62,006	
		635	RENTALS/LEASES-SPAC	72,959		72,959	72,959			72,959	
		635	RENTALS AND LEA								
6503			COMMUNICATIONS-TELE	1,026		1,026	1,026			1,026	
		650	COMMUNICATIONS	1,026		1,026	1,026			1,026	
6604			MILEAGE REIMBURSEME	820		820	820			820	
		660	TRAVEL AND TRAN	820		820	820			820	
6701			EMPLOYEE TRAINING	259		259	258			258	
		670	EDUCATIONAL TRA	259		259	258			258	
6761			CONTRACTED SERVICES	297,285		297,285	297,284			297,284	
		675	CONTRACTED SERV	297,285		297,285	297,284			297,284	
9300			EQUIPMENT	2,466		2,466	2,465			2,465	
		930	CAPITAL OUTLAYS	2,466		2,466	2,465			2,465	
	ADMINSUPP01		ONDCP ADMIN/INT	394,441		394,441	394,435			394,435	5
	SG028011		ONDCP ADMIN/INT	394,441		394,441	394,435			394,435	5

SUBFUND : SGO28013 SMB MANAGEMENT ADMINISTRATION 2000
 INDEX : SMBADMIN00 SMB MANAGEMENT ADM 2000
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6246 OPERATING EXP.-MISC.

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6246								
OPERATING EXP.-MISC								
OBJECT 620								
OPERATING EXPEN								
9300								
EQUIPMENT								
OBJECT 930								
CAPITAL OUTLAYS								
INDEX SMBADMIN00								
SMB MANAGEMENT								
SUBFUND SGO28013								
SMB MANAGEMENT								

SUBFUND : SGO29001 1996
 INDEX : FUGITVIOLE96 ONDCP FUGITIVE/VIOLENT TF FY96 523704
 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
SUBJECT 3007								
SALARIES-OVERTIME	30,030		30,030	30,030			30,030	
OBJECT 301								
SALARIES AND WA				30,030				
3050								
SOCIAL SECURITY	2,300		2,300	2,300			2,300	
3052								
RETIREMENT	2,670		2,670	2,670			2,670	
OBJECT 305								
FRINGE BENEFITS	4,970		4,970	4,970			4,970	
6602								
TRAVEL	625		625	625			625	
OBJECT 660								
TRAVEL AND TRAN	625		625	625			625	
9300								
EQUIPMENT	6,255		6,255	6,152			6,152	102
OBJECT 930								
CAPITAL OUTLAYS	6,255		6,255	6,152			6,152	102
INDEX FUGITVIOLE96								
ONDCP FUGITIVE/	41,880		41,880	41,777			41,777	102
SUBFUND SGO29001								
1996	41,880		41,880	41,777			41,777	102