

SUBFUND : SG201024		COLONIA ROAD ALLOCATED PROJECT8-3RD CALL							
INDEX : COLRDAP8		COLONIA ROAD ALLOCATED PROJECT8-3RD CALL							
OBJECT : 915		CAPITAL OUTLAYS-STREETS AND HIGHWAYS							
SUBJECT : 9150		STREETS AND HIGHWAYS							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9150	STREETS AND HIGHWAY	142,150		142,150	142,150			142,150	
915	CAPITAL OUTLAYS	142,150		142,150	142,150			142,150	
COLRDAP8	COLONIA ROAD AL	142,150		142,150	142,150			142,150	
SG201024	COLONIA ROAD AL	142,150		142,150	142,150			142,150	

SUBFUND : SG201025		COLONIA ROAD ALLOCATED PROJECT9-3RD CALL							
INDEX : COLRDAP9		COLONIA ROAD ALLOCATED PROJECT9-3RD CALL							
OBJECT : 915		CAPITAL OUTLAYS-STREETS AND HIGHWAYS							
SUBJECT : 9150		STREETS AND HIGHWAYS							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9150	STREETS AND HIGHWAY	780,275	-29,213	751,061	569,000			569,000	182,061
915	CAPITAL OUTLAYS	780,275	-29,213	751,061	569,000			569,000	182,061
COLRDAP9	COLONIA ROAD AL	780,275	-29,213	751,061	569,000			569,000	182,061
SG201025	COLONIA ROAD AL	780,275	-29,213	751,061	569,000			569,000	182,061

SUBFUND : SG201026 COLONIA RD ALLOCATED PROJECT10-3RD CALL
 INDEX : COLRDAP10 COLONIA RD ALLOCATED PROJECT10-3RD CALL
 OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
 SUBOBJECT : 9150 STREETS AND HIGHWAYS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 9150	166,160		166,160	166,160			166,160	
OBJECT 915	166,160		166,160	166,160			166,160	
INDEX COLRDAP10	166,160		166,160	166,160			166,160	
SUBFUND SG201026	166,160		166,160	166,160			166,160	

SUBFUND : SG201027 COLONIA RD COMPETITIVE PROJECT3-3RD CALL
 INDEX : COLRDAP3 COLONIA RD COMPETITIVE PROJECT3-3RD CALL
 OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
 SUBOBJECT : 9150 STREETS AND HIGHWAYS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 9150	453,447		453,447	453,447			453,447	
OBJECT 915	453,447		453,447	453,447			453,447	
INDEX COLRDAP3	453,447		453,447	453,447			453,447	
SUBFUND SG201027	453,447		453,447	453,447			453,447	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG203001	COPSTRAIN03	930	CAPITAL OUTLAYS-EQUIPMENT	22,034		22,034				21,961	72
			CAPITAL OUTLAYS				21,961				
			COPS TRAINING A	125,000		125,000	123,990			123,990	1,009
			COPS TRAINING A	125,000		125,000	123,990			123,990	1,009

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204001	MULTIAGTF03	301	ONDCP-MULTIPLE AGENCY TF 2003								
			ONDCP MULTI-AGENCY TF 2003								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	140,496		140,496	140,496			140,496	
			SALARIES-LONGEVITY	4,800		4,800	4,800			4,800	
			SALARIES-OVERTIME	42,559		42,559	42,559			42,559	
			DEPUTY SALARIES	83,975		83,975	83,975			83,975	
			SALARIES AND WA	271,830		271,830	271,830			271,830	
			SOCIAL SECURITY	20,689		20,689	20,689			20,689	
			RETIREMENT	26,408		26,408	26,408			26,408	
			INSURANCE-LIFE	104		104	104			104	
			INSURANCE-HEALTH/DE	12,309		12,309	12,309			12,309	
			INSURANCE-WORKERS C	15,188		15,188	15,188			15,188	
			INSURANCE-UNEMPLOYM	884		884	884			884	
			CLEAT BENEFITS ALLO	3,360		3,360	3,360			3,360	
			FRINGE BENEFITS	78,942		78,942	78,942			78,942	
			INSURANCE-LIABILITY	5,280		5,280	5,280			5,280	
			OPERATING EXP.-MISC								
			OPERATING EXPEN	5,280		5,280	5,280			5,280	
			MAINT/REPAIR-AUTOMO	510		510	510			510	
			OPERATING MAINT	510		510	510			510	
			RENTALS/LEASES	24,919		24,919	24,919			24,919	
			RENTALS AND LEA	24,919		24,919	24,919			24,919	

SUBFUND	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
SG204001	MULTIAGTF03	640		9,160		9,160	9,160		9,160	
ONDCP-MULTIPLE AGENCY TF 2003										
ONDCP MULTI-AGENCY TF 2003										
OPERATING SUPPLIES										
GAS/OIL SUPPLIES										
6403				9,160		9,160	9,160		9,160	
OBJECT										
640			OPERATING SUPPL	9,160		9,160	9,160		9,160	
6501			COMMUNICATIONS-GENE	17,610		17,610	17,610		17,610	
OBJECT										
650			COMMUNICATIONS	17,610		17,610	17,610		17,610	
INDEX										
MULTIAGTF03			ONDCP MULTI-AGE	408,252		408,252	408,252		408,252	
SUBFUND										
SG204001			ONDCP-MULTIPLE	408,252		408,252	408,252		408,252	

SUBFUND	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
SG204002	ENTERPRISE03	301		146,067		146,067	146,067		146,067	
ONDCP-ENTERPRISE MONEY LAUNDERING 2003										
ONDCP-ENTERPRISE MONEY LAUNDERING 2003										
SALARIES AND WAGES										
SALARIES-FULL TIME REGULAR										
3001			SALARIES-FULL TIME	146,067		146,067	146,067		146,067	
3005			SALARIES-LONGEVITY	3,600		3,600	3,600		3,600	
3007			SALARIES-OVERTIME	20,000		20,000	20,000		20,000	
3008			DEPUTY SALARIES	66,524		66,524	66,524		66,524	
OBJECT										
301			SALARIES AND WA	236,191		236,191	236,191		236,191	
3050			SOCIAL SECURITY	16,328		16,328	16,328		16,328	
3052			RETIREMENT	22,127		22,127	22,127		22,127	
3054			INSURANCE-LIFE	100		100	100		100	
3056			INSURANCE-HEALTH/DE	13,849		13,849	13,849		13,849	
3058			INSURANCE-WORKERS C	8,259		8,259	8,259		8,259	
3060			INSURANCE-UNEMPLOYM	780		780	780		780	
3068			CLEAT BENEFITS ALLO	2,160		2,160	2,160		2,160	
OBJECT										
305			FRINGE BENEFITS	63,605		63,605	63,605		63,605	
6003			OFFICE SUPPLIES	1,784		1,784	1,784		1,784	
OBJECT										
601			OFFICE EXPENSE-	1,784		1,784	1,784		1,784	
6207			INSURANCE-LIABILITY	3,240		3,240	3,240		3,240	
6291			VEHICLE OPER. EXPEN	500		500	500		500	
OBJECT										
620			OPERATING EXPEN	3,740		3,740	3,740		3,740	
6403			GAS/OIL SUPPLIES	4,146		4,146	4,146		4,146	
OBJECT										
640			OPERATING SUPPL	4,146		4,146	4,146		4,146	

SUBFUND : SG204002 ONDCP-ENTERPRISE MONEY LAUNDERING 2003
 INDEX : ENTERPRISE03 ONDCP-ENTERPRISE MONEY LAUNDERING 2003
 OBJECT : 650 COMMUNICATIONS
 SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6501	7,039		7,039	7,038			7,038	
6505								
650	7,039		7,039	7,038			7,038	
ENTERPRISE03	316,506		316,506	316,505			316,505	
SG204002	316,506		316,506	316,505			316,505	

SUBFUND : SG204003 ONDCP-FUGITIVE/VIOLENT OFFENDER TF2003
 INDEX : FUGITVIOLE03 ONDCP-FUGITIVE/VIOLENT OFFENDER TF03
 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	48,284		48,284	48,284			48,284	
3005	2,400		2,400	2,400			2,400	
3007	25,000		25,000	25,000			25,000	
3008	58,462		58,462	58,462			58,462	
301	134,146		134,146	134,146			134,146	
3050	8,470		8,470	8,470			8,470	
3052	11,448		11,448	11,448			11,448	
3054	50		50	50			50	
3056	7,720		7,720	7,720			7,720	
3058	4,697		4,697	4,697			4,697	
3060	421		421	421			421	
3068	1,440		1,440	1,440			1,440	
305	34,246		34,246	34,246			34,246	
6207	1,440		1,440	1,440			1,440	
620	1,440		1,440	1,440			1,440	
6350	9,540		9,540	9,540			9,540	
635	9,540		9,540	9,540			9,540	
6503	2,990		2,990	2,990			2,990	
650	2,990		2,990	2,990			2,990	
FUGITVIOLE03	182,362		182,362	182,362			182,362	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204003	FUGITVIOLE03	650	ONDCP-FUGITIVE/VIOLENT OFFENDER TF2003			182,362				182,362	
			ONDCP-FUGITIVE/VIOLENT OFFENDER TF03			182,362		182,362			
			COMMUNICATIONS								

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204004	HIDTARIC03	301	ONDCP-REGIONAL INTELLIGENCE INIT 2003								
		3001	ONDCP-REGIONAL INTEL INIT 2003								
		3001	SALARIES AND WAGES								
		3001	SALARIES-FULL TIME REGULAR								
		3001		374,689		374,689	374,689			374,689	
		3005	SALARIES-LONGEVITY	378		378	378			378	
		3007	SALARIES-OVERTIME	8,061		8,061	8,061			8,061	
		3008	DEPUTY SALARIES	14,619		14,619	14,619			14,619	
		301	SALARIES AND WA	397,747		397,747	397,747			397,747	
		3050	SOCIAL SECURITY	28,129		28,129	28,129			28,129	
		3052	RETIREMENT	37,435		37,435	37,435			37,435	
		3054	INSURANCE-LIFE	200		200	200			200	
		3056	INSURANCE-HEALTH/DE	25,792		25,792	25,792			25,792	
		3058	INSURANCE-WORKERS C	4,332		4,332	4,332			4,332	
		3060	INSURANCE-UNEMPLOYM	1,270		1,270	1,270			1,270	
		3068	CLEAT BENEFITS ALLO	838		838	838			838	
		305	FRINGE BENEFITS	97,996		97,996	97,996			97,996	
		6001	OFFICE EXPENSE	2,166		2,166	2,166			2,166	
		6003	OFFICE SUPPLIES	7,679		7,679	7,679			7,679	
		6005	POSTAGE	899		899	899			899	
		6011	BOOKS, PUBLICATIONS	339		339	339			339	
		601	OFFICE EXPENSE-	11,085		11,085	11,085			11,085	
		6204	OPER EXP-EQUIP	704		704	704			704	
		6207	INSURANCE-LIABILITY	2,754		2,754	2,754			2,754	
		6247	CONFIDENTIAL FUNDS								
		6291	VEHICLE OPER. EXPEN	5,519		5,519	5,519			5,519	
		620	OPERATING EXPEN	8,978		8,978	8,978			8,978	
		6301	MAINT/REPAIR-GENERA	31,015		31,015	31,015			31,015	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204004	HIDTARIC03	630	MAINTENANCE-SOFTWAR MAINT/REPAIR-AUTOMO	537	451	537	537			537	
6304		630		537	451	537	537			537	
630			OPERATING MAINT	32,004		32,004	32,004			32,004	
6350			RENTALS/LEASES	25,786		25,786	25,786			25,786	
6352			RENTALS/LEASES-SOFT	36,697		36,697	36,697			36,697	
635			RENTALS AND LEA	62,483		62,483	62,483			62,483	
6501			COMMUNICATIONS-GENE	24,789		24,789	24,789			24,789	
650			COMMUNICATIONS	24,789		24,789	24,789			24,789	
6602			TRAVEL	5,197		5,197	5,197			5,197	
660			TRAVEL AND TRAN	5,197		5,197	5,197			5,197	
6701			EMPLOYEE TRAINING	653		653	653			653	
670			EDUCATIONAL TRA	653		653	653			653	
6761			CONTRACTED SERVICES	14,785		14,785	14,785			14,785	
675			CONTRACTED SERV	14,785		14,785	14,785			14,785	
9300			EQUIPMENT	11,070		11,070	11,070			11,070	
930			CAPITAL OUTLAYS	11,070		11,070	11,070			11,070	
9407			DATA PROCESSING SOF	3,299		3,299	3,299			3,299	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204004	HIDTARIC03	940	DATA PROCESSING	3,299		3,299	3,299			3,299	
940			DATA PROCESSING	3,299		3,299	3,299			3,299	
INDEX HIDTARIC03			ONDCP-REGIONAL	670,091		670,091	670,091			670,091	
SUBFUND SG204004			ONDCP-REGIONAL	670,091		670,091	670,091			670,091	

SUBFUND : SG204005 ONDCP-WT SMUGGLING INIT 2003									
INDEX : SMUGGINIT03 ONDCP-WT SMUGGLING INIT 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	145,559		145,559	145,559			145,559	
3005	SALARIES-LONGEVITY	6,500		6,500	6,500			6,500	
3007	SALARIES-OVERTIME	16,149		16,149	16,149			16,149	
3008	DEPUTY SALARIES	133,780		133,780	133,780			133,780	
OBJECT 301	SALARIES AND WA	301,988		301,988	301,988			301,988	
3050	SOCIAL SECURITY	22,869		22,869	22,869			22,869	
3052	RETIREMENT	32,168		32,168	32,168			32,168	
3054	INSURANCE-LIFE	125		125	125			125	
3056	INSURANCE-HEALTH/DE	19,301		19,301	19,301			19,301	
3058	INSURANCE-WORKERS C	18,102		18,102	18,102			18,102	
3060	INSURANCE-UNEMPLOYM	2,561		2,561	2,561			2,561	
3068	CLEAT BENEFITS ALLO	3,600		3,600	3,600			3,600	
OBJECT 305	FRINGE BENEFITS	98,726		98,726	98,726			98,726	
6207	INSURANCE-LIABILITY	2,375		2,375	2,375			2,375	
6291	VEHICLE OPER. EXPEN	400		400	400			400	
OBJECT 620	OPERATING EXPEN	2,775		2,775	2,775			2,775	
6350	RENTALS/LEASES	7,620		7,620	7,620			7,620	
OBJECT 635	RENTALS AND LEA	7,620		7,620	7,620			7,620	
6403	GAS/OIL SUPPLIES	2,800		2,800	2,800			2,800	
OBJECT 640	OPERATING SUPPL	2,800		2,800	2,800			2,800	

SUBFUND : SG204005 ONDCP-WT SMUGGLING INIT 2003									
INDEX : SMUGGINIT03 ONDCP-WT SMUGGLING INIT 2003									
OBJECT : 650 COMMUNICATIONS									
SUBOBJECT : 6501 COMMUNICATIONS-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6501	COMMUNICATIONS-GENE	1,800		1,800	1,800			1,800	
OBJECT 650	COMMUNICATIONS	1,800		1,800	1,800			1,800	
INDEX SMUGGINIT03	ONDCP-WT SMUGGL	415,709		415,709	415,709			415,709	
SUBFUND SG204005	ONDCP-WT SMUGGL	415,709		415,709	415,709			415,709	

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
SG204006	TRANSPORT03	301	3001	60,366		60,366	60,366			60,366	
				2,060		2,060	2,060			2,060	
				21,338		21,338	21,338			21,338	
				49,350		49,350	49,350			49,350	
				133,114		133,114	133,114			133,114	
				8,200		8,200	8,200			8,200	
				11,345		11,345	11,345			11,345	
				50		50	50			50	
				6,900		6,900	6,900			6,900	
				6,880		6,880	6,880			6,880	
				417		417	417			417	
				1,440		1,440	1,440			1,440	
				35,232		35,232	35,232			35,232	
				2,363		2,363	2,363			2,363	
				4,067		4,067	4,067			4,067	
				6,430		6,430	6,430			6,430	
				15,300		15,300	15,300			15,300	
				15,300		15,300	15,300			15,300	
				1,080		1,080	1,080			1,080	
				1,080		1,080	1,080			1,080	

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
SG204006	TRANSPORT03	930	9300	191,156		191,156	191,156			191,156	
				191,156		191,156	191,156			191,156	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204008	ADMINSUPP03	601	OFFICE SUPPLIES	3,739		3,739	3,739			3,739	
			POSTAGE	2,900		2,900	2,900			2,900	
			BOOKS, PUBLICATIONS	391		391	391			391	
		601	OFFICE EXPENSE-	7,030		7,030	7,030			7,030	
		6201	OPERATING EXPENSES-	984		984	984			984	
			OPERATING EXP.-MISC	58		58	58			58	
			VEHICLE OPER. EXPEN	1,000		1,000	1,000			1,000	
		620	OPERATING EXPEN	2,042		2,042	2,042			2,042	
		6301	MAINT/REPAIR-GENERA	254		254	254			254	
		630	OPERATING MAINT	254		254	254			254	
		6350	RENTALS/LEASES	12,614		12,614	12,614			12,614	
			RENTALS/LEASES-SPAC	75,064		75,064	75,064			75,064	
		635	RENTALS AND LEA	87,678		87,678	87,678			87,678	
		6501	COMMUNICATIONS-GENE	16,051		16,051	16,051			16,051	
		650	COMMUNICATIONS	16,051		16,051	16,051			16,051	
		6604	MILEAGE REIMBURSEME	200		200	200			200	
		660	TRAVEL AND TRAN	200		200	200			200	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204008	ADMINSUPP03	675	CONTRACTED SERVICES	386,555		386,555	386,555			386,555	
		6761	CONTRACTED SERV	386,555		386,555	386,555			386,555	
	ADMINSUPP03		ONDCP ADMIN/INT	499,811		499,811	499,811			499,811	
	SG204008		ONDCP ADMIN/INT	499,811		499,811	499,811			499,811	

SUBFUND : SG204009 ONDCP-DATABASE 2003
 INDEX : DATABASE03 ONDCP-DATABASE 2003
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
 SUBOBJECT : 6304 MAINTENANCE-SOFTWARE

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6304	MAINTENANCE-SOFTWAR	25,000		25,000	25,000			25,000	
OBJECT 630	OPERATING MAINT	25,000		25,000	25,000			25,000	
6761	CONTRACTED SERVICES	75,552		75,552	75,552			75,552	
OBJECT 675	CONTRACTED SERV	75,552		75,552	75,552			75,552	
9300	EQUIPMENT	39,448		39,448	39,448			39,448	
OBJECT 930	CAPITAL OUTLAYS	39,448		39,448	39,448			39,448	
INDEX DATABASE03	ONDCP-DATABASE	140,000		140,000	140,000			140,000	
SUBFUND SG204009	ONDCP-DATABASE	140,000		140,000	140,000			140,000	

SUBFUND : SG204010 ONDCP-MULTI AGENCY TF 2004
 INDEX : MULTIAGTF04 ONDCP-MULTI AGENCY TF 2004
 OBJECT : 301 SALARIES AND 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	244,271		244,271	244,271			244,271	
3005	SALARIES-LONGEVITY	2,337		2,337	2,337			2,337	
3007	SALARIES-OVERTIME	43,479		43,479	43,479			43,479	
OBJECT 301	SALARIES AND WA	290,087		290,087	290,087			290,087	
3050	SOCIAL SECURITY	25,580		25,580	25,580			25,580	
3052	RETIREMENT	36,507		36,507	36,507			36,507	
3054	INSURANCE-LIFE	103		103	103			103	
3056	INSURANCE-HEALTH/DE	16,619		16,619	16,619			16,619	
3058	INSURANCE-WORKERS C	11,871		11,871	11,871			11,871	
3060	INSURANCE-UNEMPLOYM	801		801	801			801	
3068	CLEAT BENEFITS ALLO	3,498		3,498	3,498			3,498	
OBJECT 305	FRINGE BENEFITS	94,980		94,980	94,980			94,980	
6207	INSURANCE-LIABILITY	4,349		4,349	4,349			4,349	
OBJECT 620	OPERATING EXPEN	4,349		4,349	4,349			4,349	
6350	RENTALS/LEASES	29,958		29,958	29,958			29,958	
OBJECT 635	RENTALS AND LEA	29,958		29,958	29,958			29,958	
6403	GAS/OIL SUPPLIES	6,960		6,960	6,960			6,960	
OBJECT 640	OPERATING SUPPL	6,960		6,960	6,960			6,960	
6501	COMMUNICATIONS-GENE	7,578		7,578	7,578			7,578	

SUBFUND INDEX OBJECT	ONDCP-MULTI AGENCY TF 2004 ONDCP-MULTI AGENCY TF 2004 COMMUNICATIONS	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		7,578		7,578	7,578			7,578	
OBJECT 650	COMMUNICATIONS								
6602	TRAVEL	1,079		1,079	1,079			1,079	
OBJECT 660	TRAVEL AND TRAN	1,079		1,079	1,079			1,079	
6703	TRAINING	630		630	630			630	
OBJECT 670	EDUCATIONAL TRA	630		630	630			630	
9300	EQUIPMENT	3,244		3,244	3,243			3,243	
OBJECT 930	CAPITAL OUTLAYS	3,244		3,244	3,243			3,243	
INDEX MULTIAGTF04	ONDCP-MULTI AGE	438,866		438,866	438,865			438,865	
SUBFUND SG204010	ONDCP-MULTI AGE	438,866		438,866	438,865			438,865	

SUBFUND INDEX OBJECT	ONDCP-MONEY LAUNDERING INITIATIVE 04 ONDCP-ENTERPRISE MONEY LAUNDERING 2004 SALARIES AND MAGES SALARIES-FULL TIME REGULAR	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT		228,204		228,204	228,204			228,204	
OBJECT 3001	SALARIES-FULL TIME	228,204		228,204	228,204			228,204	
3005	SALARIES-LONGEVITY	4,176		4,176	4,176			4,176	
3007	SALARIES-OVERTIME	21,390		21,390	21,390			21,390	
OBJECT 301	SALARIES AND WA	253,770		253,770	253,770			253,770	
3050	SOCIAL SECURITY	23,454		23,454	23,454			23,454	
3052	RETIREMENT	32,276		32,276	32,276			32,276	
3054	INSURANCE-LIFE	58		58	58			58	
3056	INSURANCE-HEALTH/DE	13,706		13,706	13,706			13,706	
3058	INSURANCE-WORKERS C	8,390		8,390	8,390			8,390	
3060	INSURANCE-UNEMPLOYM	696		696	696			696	
3068	CLEAT BENEFITS ALLO	2,323		2,323	2,323			2,323	
OBJECT 305	FRINGE BENEFITS	80,903		80,903	80,903			80,903	
6207	INSURANCE-LIABILITY	3,545		3,545	3,545			3,545	
OBJECT 620	OPERATING EXPEN	3,545		3,545	3,545			3,545	
6403	GAS/OIL SUPPLIES								
OBJECT 640	OPERATING SUPPL								
6501	COMMUNICATIONS-GENE								
OBJECT 650	COMMUNICATIONS								
INDEX ENTERPRISE04	ONDCP-ENTERPRISE	338,219		338,219	338,219			338,219	

SUBFUND : SG204013 ONDCP-REGIONAL INTELLIGENCE INIT 2004		INDEX : HIDTARICO4 ONDCP-REGIONAL INTEL INIT 2004		OBJECT : 301 SALARIES AND WAGES		SUBJECT : 3001 SALARIES-FULL TIME REGULAR					
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	422,023		422,023	422,023			422,023			
3005	SALARIES-LONGEVITY	529		529	529			529			
3007	SALARIES-OVERTIME	4,712		4,712	4,712			4,712			
OBJECT 301	SALARIES AND MA	427,264		427,264	427,264			427,264			
3050	SOCIAL SECURITY	34,088		34,088	34,088			34,088			
3052	RETIREMENT	49,083		49,083	49,083			49,083			
3054	INSURANCE-LIFE	140		140	140			140			
3056	INSURANCE-HEALTH/DE	26,352		26,352	26,352			26,352			
3058	INSURANCE-WORKERS C	7,030		7,030	7,030			7,030			
3060	INSURANCE-UNEMPLOYM	1,080		1,080	1,080			1,080			
3068	CLEAT BENEFITS ALLO	892		892	892			892			
OBJECT 305	FRINGE BENEFITS	118,668		118,668	118,668			118,668			
6001	OFFICE EXPENSE	977		977	977			977			
6003	OFFICE SUPPLIES	9,998		9,998	9,998			9,998			
6005	POSTAGE	519		519	519			519			
6011	BOOKS, PUBLICATIONS	1,039		1,039	1,039			1,039			
OBJECT 601	OFFICE EXPENSE-	12,534		12,534	12,534			12,534			
6207	INSURANCE-LIABILITY	3,421		3,421	3,421			3,421			
6291	VEHICLE OPER. EXPEN	1,174		1,174	1,174			1,174			
OBJECT 620	OPERATING EXPEN	4,595		4,595	4,595			4,595			
6301	MAINT/REPAIR-GENERA	5,521		5,521	5,521			5,521			
6305	MAINT/REPAIR-AUTOMO	467		467	467			467			
OBJECT 630	OPERATING MAINT	5,989		5,989	5,989			5,989			

SUBFUND : SG204013 ONDCP-REGIONAL INTELLIGENCE INIT 2004		INDEX : HIDTARICO4 ONDCP-REGIONAL INTEL INIT 2004		OBJECT : 635 RENTALS AND LEASES		SUBJECT : 6350 RENTALS/LEASES					
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6350	RENTALS/LEASES	14,969		14,969	14,969			14,969			
6352	RENTALS/LEASES-SOFT	1,490		1,490	1,490			1,490			
OBJECT 635	RENTALS AND LEA	16,459		16,459	16,459			16,459			
6403	GAS/OIL SUPPLIES	2,800		2,800	2,800			2,800			
OBJECT 640	OPERATING SUPPL	2,800		2,800	2,800			2,800			
6501	COMMUNICATIONS-GENE	20,519		20,519	20,519			20,519			
OBJECT 650	COMMUNICATIONS	20,519		20,519	20,519			20,519			
6761	CONTRACTED SERVICES	30,749		30,749	30,749			30,749			
OBJECT 675	CONTRACTED SERV	30,749		30,749	30,749			30,749			
9300	EQUIPMENT	3,146		3,146	3,146			3,146			
OBJECT 930	CAPITAL OUTLAYS	3,146		3,146	3,146			3,146			
INDEX HIDTARICO4	ONDCP-REGIONAL	642,727		642,727	642,727			642,727			
SUBFUND SG204013	ONDCP-REGIONAL	642,727		642,727	642,727			642,727			

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204015	STASHHOUSE04	301									
				60,090		60,090	60,090			60,090	
				1,043		1,043	1,043			1,043	
				7,960		7,960	7,960			7,960	
				69,093		69,093	69,093			69,093	
				6,000		6,000	6,000			6,000	
				8,956		8,956	8,956			8,956	
				22		22	22			22	
				3,604		3,604	3,604			3,604	
				4,324		4,324	4,324			4,324	
				275		275	275			275	
				955		955	955			955	
				24,136		24,136	24,136			24,136	
				442		442	441			441	
				442		442	441			441	
				1,964		1,964	1,964			1,964	
				1,964		1,964	1,964			1,964	
				1,092		1,092	1,092			1,092	
				1,092		1,092	1,092			1,092	
				96,727		96,727	96,726			96,726	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204015	STASHHOUSE04	650									
				96,727		96,727	96,726			96,726	

SUBFUND : SG204016		2004 ONDCP ADMIN/INTEL SUPPORT									
INDEX : ADMIN SUPP04		ONDCP ADMIN/INTEL SUPPORT 2004									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6003		OFFICE SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6003	OFFICE SUPPLIES	960		960	960			960			
6005	POSTAGE	4,940		4,940	4,940			4,940			
6011	BOOKS, PUBLICATIONS	153		153	153			153			
OBJECT 601	OFFICE EXPENSE-	6,053		6,053	6,053			6,053			
6201	OPERATING EXPENSES-	984		984	984			984			
6246	OPERATING EXP.-MISC	60		60	60			60			
6291	VEHICLE OPER, EXPEN	1,080		1,080	1,080			1,080			
OBJECT 620	OPERATING EXPEN	2,124		2,124	2,124			2,124			
6301	MAINT/REPAIR-GENERA	40		40	40			40			
OBJECT 630	OPERATING MAINT	40		40	40			40			
6350	RENTALS/LEASES	14,400		14,400	14,400			14,400			
6353	RENTALS/LEASES-SPAC	71,184		71,184	71,184			71,184			
OBJECT 635	RENTALS AND LEA	85,584		85,584	85,584			85,584			
6501	COMMUNICATIONS-GENE	10,308		10,308	10,308			10,308			
OBJECT 650	COMMUNICATIONS	10,308		10,308	10,308			10,308			
6604	MILEAGE REIMBURSEME	421		421	421			421			
OBJECT 660	TRAVEL AND TRAN	421		421	421			421			

SUBFUND : SG204016		2004 ONDCP ADMIN/INTEL SUPPORT									
INDEX : ADMIN SUPP04		ONDCP ADMIN/INTEL SUPPORT 2004									
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	165		165	165			165			
OBJECT 670	EDUCATIONAL TRA	165		165	165			165			
6761	CONTRACTED SERVICES	388,116		388,116	388,116			388,116			
OBJECT 675	CONTRACTED SERV	388,116		388,116	388,116			388,116			
INDEX ADMIN SUPP04	ONDCP ADMIN/INT	492,811		492,811	492,811			492,811			
SUBFUND SG204016	2004 ONDCP ADMI	492,811		492,811	492,811			492,811			

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
SG204017	SMUGGINIT04	301	3001								
				321,608		321,608	321,608			321,608	
				5,375		5,375	5,375			5,375	
				648		648	648			648	
				327,631		327,631	327,631			327,631	
				29,609		29,609	29,609			29,609	
				41,065		41,065	41,065			41,065	
				95		95	95			95	
				15,568		15,568	15,568			15,568	
				12,274		12,274	12,274			12,274	
				837		837	837			837	
				3,864		3,864	3,864			3,864	
				103,315		103,315	103,315			103,315	
				2,906		2,906	2,906			2,906	
				364		364	363			363	
				3,270		3,270	3,269			3,269	
				19,520		19,520	19,520			19,520	
				19,520		19,520	19,520			19,520	
				8,167		8,167	8,166			8,166	
				8,167		8,167	8,166			8,166	
				1,800		1,800	1,800			1,800	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204017	SMUGGINIT04	650									
				1,800		1,800	1,800			1,800	
				463,704		463,704	463,703			463,703	
				463,704		463,704	463,703			463,703	

SUBFUND : SG204020 ONDCP HIGHWAY INTERDICTION-STASHHOUSE		INDEX : DHISTASH04 ONDCP HIGHWAY INTERDICTION STASHHOU 2004		OBJECT : 301 SALARIES AND WAGES		SUBOBJECT : 3007 SALARIES-OVERTIME					
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	1,210		1,210	1,210			1,210			
OBJECT 301	SALARIES AND WA	1,210		1,210	1,210			1,210			
3050	SOCIAL SECURITY	113		113	113			113			
3052	RETIREMENT	154		154	154			154			
OBJECT 305	FRINGE BENEFITS	267		267	267			267			
INDEX DHISTASH04	ONDCP HIGHWAY I	1,477		1,477	1,477			1,477			
SUBFUND SG204020	ONDCP HIGHWAY I	1,477		1,477	1,477			1,477			

SUBFUND : SG204021 ONDCP HIGHWAY INTERDICTION-TRANSPORT		INDEX : DHITRANS04 ONDCP HIGHWAY INTERDICTION TRANSPORT2004		OBJECT : 301 SALARIES AND WAGES		SUBOBJECT : 3007 SALARIES-OVERTIME					
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	7,994		7,994	7,994			7,994			
OBJECT 301	SALARIES AND WA	7,994		7,994	7,994			7,994			
3050	SOCIAL SECURITY	611		611	611			611			
3052	RETIREMENT	911		911	911			911			
OBJECT 305	FRINGE BENEFITS	1,523		1,523	1,523			1,523			
6003	OFFICE SUPPLIES	240		240	194			194		46	
OBJECT 601	OFFICE EXPENSE-	240		240	194			194		46	
6247	CONFIDENTIAL FUNDS										
OBJECT 620	OPERATING EXPEN										
6403	GAS/OIL SUPPLIES										
OBJECT 640	OPERATING SUPPL										
6602	TRAVEL	418		418	418			418			
OBJECT 660	TRAVEL AND TRAN	418		418	418			418			
6701	EMPLOYEE TRAINING	210		210	210			210			
OBJECT 670	EDUCATIONAL TRA	210		210	210			210			

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
SG204023	ADMINSUPP05	660	6604	32		32	32			32	
				32		32	32			32	
6664			6664	9,878		9,878	9,878			9,878	
665			665	9,878		9,878	9,878			9,878	
6703			6703								
670			670								
6761			6761	459,672		459,672	459,672			459,672	
675			675	459,672		459,672	459,672			459,672	
ADMINSUPP05			ADMINSUPP05	583,571		583,571	583,571			583,571	
SG204023			SG204023	583,571		583,571	583,571			583,571	

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
SG204024	ENTERPRISE05	301	3001	215,826		215,826	215,826			215,826	
			3005	3,849		3,849	3,849			3,849	
			3007	26,576		26,576	26,576			26,576	
			301	246,251		246,251	246,251			246,251	
3050			3050	19,665		19,665	19,665			19,665	
3052			3052	25,781		25,781	25,781			25,781	
3054			3054	71		71	71			71	
3056			3056	15,230		15,230	15,230			15,230	
3058			3058	10,355		10,355	10,355			10,355	
3060			3060	894		894	894			894	
3068			3068	2,440		2,440	2,440			2,440	
			305	74,440		74,440	74,440			74,440	
6207			6207	948		948	948			948	
620			620	948		948	948			948	
6305			6305	459		459	459			459	
630			630	459		459	459			459	
6350			6350	6,000		6,000	6,000			6,000	
635			635	6,000		6,000	6,000			6,000	
6403			6403	6,516		6,516	6,516			6,516	

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
SG204024	ENTERPRISE05	640									
2005 ONDCP MONEY LAUNDERING INITIATIVE											
ONDCP-ENTERPISE MONEY LAUDERING 2005											
OPERATING SUPPLIES											
640		OPERATING SUPPL		6,516		6,516	6,516			6,516	
6501		COMMUNICATIONS-GENE		3,600		3,600	3,600			3,600	
650		COMMUNICATIONS		3,600		3,600	3,600			3,600	
ENTERPRISE05		ONDCP-ENTERPISE		338,216		338,216	338,216			338,216	
SG204024		2005 ONDCP MONE		338,216		338,216	338,216			338,216	

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
SG204025	HIDTARIC05	301									
2005 ONDCP REGIONAL INTELLIGENCE INITIAT											
ONDCP-REGIONAL INTEL INIT 2005											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001		SALARIES-FULL TIME		371,543		371,543	371,543			371,543	
3005		SALARIES-LONGEVITY		1,039		1,039	1,039			1,039	
3007		SALARIES-OVERTIME		8,584		8,584	8,584			8,584	
301		SALARIES AND WA		381,166		381,166	381,166			381,166	
3050		SOCIAL SECURITY		27,815		27,815	27,815			27,815	
3052		RETIREMENT		37,277		37,277	37,277			37,277	
3054		INSURANCE-LIFE		97		97	97			97	
3056		INSURANCE-HEALTH/DE		20,625		20,625	20,625			20,625	
3058		INSURANCE-WORKERS C		5,141		5,141	5,141			5,141	
3060		INSURANCE-UNEMPLOYM		1,377		1,377	1,377			1,377	
3068		CLEAT BENEFITS ALLO		612		612	612			612	
305		FRINGE BENEFITS		92,945		92,945	92,945			92,945	
6001		OFFICE EXPENSE		238		238	238			238	
6003		OFFICE SUPPLIES		12,824		12,824	12,824			12,824	
6005		POSTAGE		397		397	397			397	
6011		BOOKS, PUBLICATIONS									
601		OFFICE EXPENSE-		13,459		13,459	13,459			13,459	
6204		OPER EXP-EQUIP		31		31	31			31	
6207		INSURANCE-LIABILITY		3,447		3,447	3,447			3,447	
620		OPERATING EXPEN		3,478		3,478	3,478			3,478	
6301		MAINT/REPAIR-GENERA		4,950		4,950	4,950			4,950	
6304		MAINTENANCE-SOFTWAR		2,500		2,500	2,500			2,500	
6305		MAINT/REPAIR-AUTOMO		1,946		1,946	1,946			1,946	

SUBFUND INDEX OBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2005 ONDCP REGIONAL INTELLIGENCE INITIAT									
ONDCP-REGIONAL INTEL INIT 2005									
OPERATING MAINTENANCE & REPAIRS									
OBJECT 630	OPERATING MAINT	9,396		9,396	9,396			9,396	
6350	RENTALS/LEASES	32,695		32,695	32,695			32,695	
6352	RENTALS/LEASES-SOFT	16,526		16,526	16,526			16,526	
OBJECT 635	RENTALS AND LEA	49,221		49,221	49,221			49,221	
6403	GAS/OIL SUPPLIES	5,520		5,520	5,520			5,520	
OBJECT 640	OPERATING SUPPL	5,520		5,520	5,520			5,520	
6501	COMMUNICATIONS-GENE	23,149		23,149	23,149			23,149	
OBJECT 650	COMMUNICATIONS	23,149		23,149	23,149			23,149	
6602	TRAVEL	6,754		6,754	6,754			6,754	
OBJECT 660	TRAVEL AND TRAN	6,754		6,754	6,754			6,754	
6664	PROF SVCS-GENERAL	158		158	158			158	
OBJECT 665	PROFESSIONAL SE	158		158	158			158	
6701	EMPLOYEE TRAINING	2,124		2,124	2,124			2,124	
OBJECT 670	EDUCATIONAL TRA	2,124		2,124	2,124			2,124	
6761	CONTRACTED SERVICES	24,055		24,055	24,055			24,055	

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
2005 ONDCP REGIONAL INTELLIGENCE INITIAT									
ONDCP-REGIONAL INTEL INIT 2005									
CONTRACTED SERVICES									
OBJECT 675	CONTRACTED SERV	24,055		24,055	24,055			24,055	
9300	EQUIPMENT	31,300		31,300	31,300			31,300	
OBJECT 930	CAPITAL OUTLAYS	31,300		31,300	31,300			31,300	
INDEX HIDTARIC05	ONDCP-REGIONAL	642,732		642,732	642,732			642,732	
SUBFUND SG204025	2005 ONDCP REGI	642,732		642,732	642,732			642,732	

SUBFUND : SG204027		2005 WT SMUGGLING INITIATIVE									
INDEX : SMUGGINIT05		ONDCP-WT SMUGGLING INIT 2005									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	301,876		301,876	301,876			301,876			
3005	SALARIES-LONGEVITY	6,157		6,157	6,157			6,157			
3007	SALARIES-OVERTIME	24,634		24,634	24,634			24,634			
OBJECT 301	SALARIES AND WA	332,667		332,667	332,667			332,667			
3050	SOCIAL SECURITY	27,378		27,378	27,378			27,378			
3052	RETIREMENT	36,057		36,057	36,057			36,057			
3054	INSURANCE-LIFE	86		86	86			86			
3056	INSURANCE-HEALTH/DE	18,383		18,383	18,383			18,383			
3058	INSURANCE-WORKERS C	13,449		13,449	13,449			13,449			
3060	INSURANCE-UNEMPLOYM	1,218		1,218	1,218			1,218			
3068	CLEAT BENEFITS ALLO	3,972		3,972	3,972			3,972			
OBJECT 305	FRINGE BENEFITS	100,545		100,545	100,545			100,545			
6207	INSURANCE-LIABILITY	3,826		3,826	3,826			3,826			
OBJECT 620	OPERATING EXPEN	3,826		3,826	3,826			3,826			
6305	MAINT/REPAIR-AUTOMO	1,969		1,969	1,969			1,969			
OBJECT 630	OPERATING MAINT	1,969		1,969	1,969			1,969			
6350	RENTALS/LEASES	23,291		23,291	23,291			23,291			
OBJECT 635	RENTALS AND LEA	23,291		23,291	23,291			23,291			
6403	GAS/OIL SUPPLIES	6,768		6,768	6,768			6,768			

SUBFUND : SG204027		2005 WT SMUGGLING INITIATIVE									
INDEX : SMUGGINIT05		ONDCP-WT SMUGGLING INIT 2005									
OBJECT : 640		OPERATING SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 640	OPERATING SUPPL	6,768		6,768	6,768			6,768			
6501	COMMUNICATIONS-GENE	4,800		4,800	4,800			4,800			
OBJECT 650	COMMUNICATIONS	4,800		4,800	4,800			4,800			
INDEX SMUGGINIT05	ONDCP-WT SMUGGL	473,868		473,868	473,868			473,868			
SUBFUND SG204027	2005 WT SMUGGLI	473,868		473,868	473,868			473,868			

SUBFUND : SG204028		2005 HIDTA STASH HOUSE TF									
INDEX : STASHHOUSE05		ONDCP-HIDTA STASH HOUSE TF 2005									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	67,967		67,967	67,967			67,967			
3005	SALARIES-LONGEVITY	1,220		1,220	1,220			1,220			
3007	SALARIES-OVERTIME	8,000		8,000	8,000			8,000			
OBJECT 301	SALARIES AND MA	77,187		77,187	77,187			77,187			
3050	SOCIAL SECURITY	3,454		3,454	3,454			3,454			
3052	RETIREMENT	6,606		6,606	6,606			6,606			
3054	INSURANCE-LIFE	14		14	14			14			
3056	INSURANCE-HEALTH/DE	2,734		2,734	2,734			2,734			
3058	INSURANCE-WORKERS C	1,058		1,058	1,058			1,058			
3060	INSURANCE-UNEMPLOYM	191		191	191			191			
3068	CLEAT BENEFITS ALLO	596		596	596			596			
OBJECT 305	FRINGE BENEFITS	14,655		14,655	14,655			14,655			
6207	INSURANCE-LIABILITY	679		679	679			679			
OBJECT 620	OPERATING EXPEN	679		679	679			679			
6305	MAINT/REPAIR-AUTOMO	55		55	55			55			
OBJECT 630	OPERATING MAINT	55		55	55			55			
6350	RENTALS/LEASES	7,620		7,620	7,620			7,620			
OBJECT 635	RENTALS AND LEA	7,620		7,620	7,620			7,620			
6403	GAS/OIL SUPPLIES	3,665		3,665	3,665			3,665			

SUBFUND : SG204028		2005 HIDTA STASH HOUSE TF									
INDEX : STASHHOUSE05		ONDCP-HIDTA STASH HOUSE TF 2005									
OBJECT : 640		OPERATING SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 640	OPERATING SUPPL	3,665		3,665	3,665			3,665			
6501	COMMUNICATIONS-GENE	1,063		1,063	1,063			1,063			
OBJECT 650	COMMUNICATIONS	1,063		1,063	1,063			1,063			
INDEX STASHHOUSE05	ONDCP-HIDTA STA	104,926		104,926	104,926			104,926			
SUBFUND SG204028	2005 HIDTA STAS	104,926		104,926	104,926			104,926			

SUBFUND : SG204029		2005 ONDCP WT HIDTA TRANS TF									
INDEX : TRANSPORT05		ONDCP-WT TX HIDTA TRANS TF 2005									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	119,396		119,396	119,396			119,396			
3005	SALARIES-LONGEVITY	2,438		2,438	2,438			2,438			
3007	SALARIES-OVERTIME	22,000		22,000	22,000			22,000			
OBJECT 301	SALARIES AND WA	143,834		143,834	143,834			143,834			
3050	SOCIAL SECURITY RETIREMENT	10,891		10,891	10,891			10,891			
3052	INSURANCE-LIFE	14,438		14,438	14,438			14,438			
3054	INSURANCE-HEALTH/DE	39		39	39			39			
3056	INSURANCE-WORKERS C	9,433		9,433	9,433			9,433			
3058	INSURANCE-UNEMPLOYM	6,136		6,136	6,136			6,136			
3060	CLEAT BENEFITS ALLO	483		483	483			483			
3068		1,552		1,552	1,552			1,552			
OBJECT 305	FRINGE BENEFITS	42,974		42,974	42,974			42,974			
6207	INSURANCE-LIABILITY	1,310		1,310	1,310			1,310			
OBJECT 620	OPERATING EXPEN	1,310		1,310	1,310			1,310			
6305	MAINT/REPAIR-AUTOMO	330		330	330			330			
OBJECT 630	OPERATING MAINT	330		330	330			330			
6350	RENTALS/LEASES	15,300		15,300	15,300			15,300			
OBJECT 635	RENTALS AND LEA	15,300		15,300	15,300			15,300			
6403	GAS/OIL SUPPLIES	3,600		3,600	3,600			3,600			

SUBFUND : SG204029		2005 ONDCP WT HIDTA TRANS TF									
INDEX : TRANSPORT05		ONDCP-WT TX HIDTA TRANS TF 2005									
OBJECT : 640		OPERATING SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 640	OPERATING SUPPL	3,600		3,600	3,600			3,600			
6501	COMMUNICATIONS-GENE	1,740		1,740	1,740			1,740			
OBJECT 650	COMMUNICATIONS	1,740		1,740	1,740			1,740			
INDEX TRANSPORT05	ONDCP-WT TX HID	209,088		209,088	209,088			209,088			
SUBFUND SG204029	2005 ONDCP WT H	209,088		209,088	209,088			209,088			

SUBFUND : SG204030 2005 ONDCP RDI ENTERPRISE MONEY LAUND IN
 INDEX : RDIENTER05 ONDCP-RDI ENTERPRISE MONEY LAUND I 2005
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME								
OBJECT 301	SALARIES AND WA								
INDEX RDIENTER05	ONDCP-RDI ENTER								
SUBFUND SG204030	2005 ONDCP RDI								

SUBFUND : SG204031 2005 ONDCP DHI OPERATION LONESTAR
 INDEX : DHILNSTAR05 ONDCP-DHI OPERATION LONESTAR 2005
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	106,932		106,932	106,932			106,932	
OBJECT 301	SALARIES AND WA			106,932	106,932			106,932	
3050	SOCIAL SECURITY	8,180		8,180	8,180			8,180	
3052	RETIREMENT	11,190		11,190	11,190			11,190	
OBJECT 305	FRINGE BENEFITS	19,370		19,370	19,370			19,370	
6003	OFFICE SUPPLIES	3,107		3,107	3,049			3,049	58
OBJECT 601	OFFICE EXPENSE-	3,107		3,107	3,049			3,049	58
6288	INVESTIGATIVE EXPEN								
OBJECT 620	OPERATING EXPEN								
6403	GAS/OIL SUPPLIES	4,358		4,358	4,358			4,358	
OBJECT 640	OPERATING SUPPL	4,358		4,358	4,358			4,358	
INDEX DHILNSTAR05	ONDCP-DHI OPERA	133,770		133,770	133,711			133,711	58
SUBFUND SG204031	2005 ONDCP DHI	133,770		133,770	133,711			133,711	58

SUBFUND : SG204032		2005 ONDCP RDI INTELLIGENCE INITIATIVE									
INDEX : RDIHDTARIC05		ONDCP-RDI INTELLIGENCE INITIATIVE 2005									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6003		OFFICE SUPPLIES									
SUBOBJECT : 6007		PRINTING/DUPLICATIN									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	EXPEND.	EXPEND.	BUDGET BALANCES	
6003	OFFICE SUPPLIES	16,400		16,400	16,396				16,396		3
6007	PRINTING/DUPLICATIN										
OBJECT 601	OFFICE EXPENSE-	16,400		16,400	16,396				16,396		4
6247	CONFIDENTIAL FUNDS	94,359		94,359	94,359				94,359		
OBJECT 620	OPERATING EXPEN	94,359		94,359	94,359				94,359		
6602	TRAVEL	3,598		3,598	3,598				3,598		
OBJECT 660	TRAVEL AND TRAN	3,598		3,598	3,598				3,598		
6664	PROF SVCS-GENERAL	96,194		96,194	96,194				96,194		
OBJECT 665	PROFESSIONAL SE	96,194		96,194	96,194				96,194		
6761	CONTRACTED SERVICES	2,465		2,465	2,465				2,465		
OBJECT 675	CONTRACTED SERV	2,465		2,465	2,465				2,465		
9300	EQUIPMENT	23,929		23,929	23,929				23,929		
OBJECT 930	CAPITAL OUTLAYS	23,929		23,929	23,929				23,929		
INDEX RDIHDTARIC05	ONDCP-RDI INTEL	236,948		236,948	236,943				236,943		4
SUBFUND SG204032	2005 ONDCP RDI	236,948		236,948	236,943				236,943		4

SUBFUND : SG205001		HIDTA- VEHICLE PURCHASE 2003									
INDEX : HIDTASUB03		HIDTA VEHICLE PURCHASE 2003									
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS									
SUBOBJECT : 6305		MAINT/REPAIR-AUTOMOBILE									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	EXPEND.	EXPEND.	BUDGET BALANCES	
6305	MAINT/REPAIR-AUTOMO	1,905		1,905	640				640		1,264
OBJECT 630	OPERATING MAINT	1,905		1,905	640				640		1,264
9250	VEHICLES	60,147		60,147	60,147				60,147		
OBJECT 925	CAPITAL OUTLAYS	60,147		60,147	60,147				60,147		
INDEX HIDTASUB03	HIDTA VEHICLE P	62,052		62,052	60,787				60,787		1,264
SUBFUND SG205001	HIDTA- VEHICLE	62,052		62,052	60,787				60,787		1,264

SUBFUND : SG206001 SW BORDER HIDTA MANAGEMENT 2003
 INDEX : SWBMGTO3 SW BORDER HIDTA MANAGEMENT 2003
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6001 OFFICE EXPENSE

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6001 OFFICE EXPENSE	25		25	25			25	
6003 OFFICE SUPPLIES	3,605		3,605	3,605			3,605	
6005 POSTAGE	8,477		8,477	8,477			8,477	
6008 SUPPLIES-MISCELLANE	168		168	168			168	
6011 BOOKS, PUBLICATIONS	631		631	631			631	
OBJECT 601 OFFICE EXPENSE-	12,907		12,907	12,907			12,907	
6201 OPERATING EXPENSES-	1,200		1,200	1,200			1,200	
6246 OPERATING EXP.-MISC	300		300	300			300	
OBJECT 620 OPERATING EXPEN	1,500		1,500	1,500			1,500	
6301 MAINT/REPAIR-GENERA	254		254	254			254	
OBJECT 630 OPERATING MAINT	254		254	254			254	
6350 RENTALS/LEASES	13,000		13,000	13,000			13,000	
6353 RENTALS/LEASES-SPAC	57,385		57,385	57,385			57,385	
OBJECT 635 RENTALS AND LEA	70,385		70,385	70,385			70,385	
6501 COMMUNICATIONS-GENE	19,000		19,000	19,000			19,000	
6507 COMMUNICATIONS-INST	6,348		6,348	6,348			6,348	
OBJECT 650 COMMUNICATIONS	25,348		25,348	25,348			25,348	
6761 CONTRACTED SERVICES	664,377		664,377	617,661			617,661	46,715
OBJECT 675 CONTRACTED SERV	664,377		664,377	617,661			617,661	46,715

SUBFUND : SG206001 SW BORDER HIDTA MANAGEMENT 2003
 INDEX : SWBMGTO3 SW BORDER HIDTA MANAGEMENT 2003
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300 EQUIPMENT	20,231		20,231	20,231			20,231	
OBJECT 930 CAPITAL OUTLAYS	20,231		20,231	20,231			20,231	
9407 DATA PROCESSING SOF	3,985		3,985	3,985			3,985	
OBJECT 940 DATA PROCESSING	3,985		3,985	3,985			3,985	
INDEX SWBMGTO3 SW BORDER HIDTA	798,990		798,990	752,274			752,274	46,715
SUBFUND SG206001 SW BORDER HIDTA	798,990		798,990	752,274			752,274	46,715

SUBFUND : SG206007 2005 SW BORDER HIDTA MANAGEMENT
 INDEX : SMBMGMT05 SW BORDER HIDTA MANAGEMENT 2005
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6001 OFFICE EXPENSE

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6001 OFFICE EXPENSE	5		5	5			5	
6005 POSTAGE								
6008 SUPPLIES-MISCELLANE								
6011 BOOKS, PUBLICATIONS								
6201 OPERATING EXPENSES-	1,296		1,296	1,296			1,296	
6205 INSURANCE-GENERAL								
6207 INSURANCE-LIABILITY	6,886		6,886	6,886			6,886	
6246 OPERATING EXP.-MISC	75		75	75			75	
620 OPERATING EXPEN	8,257		8,257	8,257			8,257	
6301 MAINT/REPAIR-GENERA								
630 OPERATING MAINT								
6350 RENTALS/LEASES	13,609		13,609	13,609			13,609	
6353 RENTALS/LEASES-SPAC	58,969		58,969	58,969			58,969	
635 RENTALS AND LEA	72,578		72,578	72,578			72,578	
6501 COMMUNICATIONS-GENE	8,901		8,901	8,901			8,901	
6505 COMMUNICATIONS-DATA	6,205		6,205	6,205			6,205	
650 COMMUNICATIONS	15,107		15,107	15,107			15,107	
6761 CONTRACTED SERVICES	452,480		452,480	452,479			452,479	

SUBFUND : SG206007 2005 SW BORDER HIDTA MANAGEMENT
 INDEX : SMBMGMT05 SW BORDER HIDTA MANAGEMENT 2005
 OBJECT : 675 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
675 CONTRACTED SERV	452,480		452,480	452,479			452,479	
9300 EQUIPMENT	4,384		4,384	4,384			4,384	
930 CAPITAL OUTLAYS	4,384		4,384	4,384			4,384	
9407 DATA PROCESSING SOF								
940 DATA PROCESSING								
INDEX SMBMGMT05 SW BORDER HIDTA	552,813		552,813	552,812			552,812	
SUBFUND SG206007 2005 SW BORDER	552,813		552,813	552,812			552,812	

SUBFUND : SG206008 2005 SW BORDER HIDTA SPECIAL PROJECT
 INDEX : SWBSPECIAL05 SW BORDER HIDTA SPECIAL PROJECT 2005
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME							
OBJECT 301	SALARIES AND WA							
6288	INVESTIGATIVE EXPEN							
OBJECT 620	OPERATING EXPEN							
9300	EQUIPMENT							
OBJECT 930	CAPITAL OUTLAYS							
INDEX SWBSPECIAL05	SW BORDER HIDTA							
SUBFUND SG206008	2005 SW BORDER							

SUBFUND : SG206009 2005 SWB HIDTA TRAINING INITIATIVE
 INDEX : SWBTRAINING05 SW BORDER HIDTA TRAINING INIT 2005
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6703 TRAINING

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6703	TRAINING							
OBJECT 670	EDUCATIONAL TRA							
INDEX SWBTRAINING05	SW BORDER HIDTA							
SUBFUND SG206009	2005 SWB HIDTA							

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
2010-COPS IN SCHOOL	COPS IN SCHOOL 2010										
SG207002	COPSINSCH10	930	COPS IN SCHOOL	462,997		462,997	356,489			356,489	106,507
				462,997		462,997	356,489			356,489	106,507

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
2012-COPS IN SCHOOL	COPS IN SCHOOL 2012										
SG207003	COPSINSCH12	301	SALARIES AND WAGES								
		3001	SALARIES-FULL TIME REGULAR								
				97,600	-502	97,097	69,673		27,423	97,097	
				97,600	-502	97,097	69,673		27,423	97,097	
3050	SOCIAL SECURITY			7,400	-237	7,162	5,312		1,849	7,162	
3052	RETIREMENT			12,700	552	13,252	9,329		3,922	13,252	
3054	INSURANCE-LIFE			36	2	38	26		12	38	
3056	INSURANCE-HEALTH/DE			9,986	674	10,659	7,247		3,412	10,659	
3058	INSURANCE-WORKERS C			408	-238	169	125		43	169	
3060	INSURANCE-UNEMPLOYM			515	-251	263	199		64	263	
				31,044	502	31,546	22,242		9,304	31,546	
				128,644		128,644	91,916		36,727	128,644	
				128,644		128,644	91,916		36,727	128,644	

		INDIVIDUAL DEVELOPMENT ACCOUNT 2003							
		EL PASO CO INDIVIDUAL DEVELOPMENT ACCT							
		CONTRACTED SERVICES							
		CONTRACTED SERVICES							
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
OBJECT	SUBOBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SG210001	6761	75,000		75,000	20,000			20,000	55,000
	675	75,000		75,000	20,000			20,000	55,000
	6828	425,000		425,000					425,000
	680	425,000		425,000					425,000
	675	500,000		500,000				20,000	480,000
	6761	500,000		500,000	20,000			20,000	480,000

		INDIVIDUAL PARALLEL ACCOUNT 2003							
		EL PASO CO IDA PARALLEL 2003							
		CONTRACTED SERVICES							
		CONTRACTED SERVICES							
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
OBJECT	SUBOBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SG210002	6761	55,000		55,000	14,100			14,100	40,900
	675	55,000		55,000	14,100			14,100	40,900
	6828	50,000		50,000	38,470			38,470	11,529
	680	50,000		50,000	38,470			38,470	11,529
	6980				32,045			32,045	-32,045
	6981				213,714			213,714	-213,714
	698				245,760			245,760	-245,760
	6981	105,000		105,000	298,330			298,330	-193,330
	698	105,000		105,000	298,330			298,330	-193,330

SUBFUND : SG213001 SAFE ROUTES TO SCHOOL SAN ELIZARIO 04
 INDEX : SRSPANELI04 SAFE ROUTES TO SCHOOL SAN ELIZARIO 04
 OBJECT : 655 CONSTRUCTION
 SUBOBJECT : 6551 CONSTRUCTION-ENGINEERING

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6551 CONSTRUCTION-ENGINE								
655 CONSTRUCTION								
6664 PROF SVCS-GENERAL								
665 PROFESSIONAL SE								
9150 STREETS AND HIGHWAY								
915 CAPITAL OUTLAYS								
9160 STREET & PARKING LO	40,232		40,232	40,232			40,232	
916 CAPITAL OUTLAYS	40,232		40,232	40,232			40,232	
9502 CONSTRUCTION								
945 CAPITAL PROJECT								
INDEX SRSPANELI04 SAFE ROUTES TO	40,232		40,232	40,232			40,232	
SUBFUND SG213001 SAFE ROUTES TO	40,232		40,232	40,232			40,232	

SUBFUND : SG214001 STRONG FAMILIES STRONG FUTURE EIC 2004
 INDEX : SFSFEIC04 STRONG FAMILY STRONG FUTURE EIC 04
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6204 OPER EXP-EQUIP

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6204 OPER EXP-EQUIP	11,200		11,200	11,200			11,200	
6246 OPERATING EXP.-MISC	11,800		11,800	11,800			11,800	
620 OPERATING EXPEN	23,000		23,000	23,000			23,000	
INDEX SFSFEIC04 STRONG FAMILY S	23,000		23,000	23,000			23,000	
SUBFUND SG214001 STRONG FAMILIES	23,000		23,000	23,000			23,000	

SUBFUND : SG215002		SMB CPTO INITIATIVE 2003									
INDEX : CPOTSMB03		SMB HIDTA CPOT 2003									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 665	PROFESSIONAL SE	690		690	690			690			
6761	CONTRACTED SERVICES	362,337		362,337	362,337			362,337			
OBJECT 675	CONTRACTED SERV	362,337		362,337	362,337			362,337			
9300	EQUIPMENT	119,468		119,468	119,435			119,435		33	
OBJECT 930	CAPITAL OUTLAYS	119,468		119,468	119,435			119,435		33	
INDEX CPOTSMB03	SMB HIDTA CPOT	1,000,000		1,000,000	999,792			999,792		207	
SUBFUND SG215002	SMB CPTO INITIA	1,000,000		1,000,000	999,792			999,792		207	

SUBFUND : SG215003		SOUTH TEXAS CPOT 2003									
INDEX : CPOTSTX03		SOUTH TEXAS CPOT 2003									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 301	SALARIES AND WA										
6247	CONFIDENTIAL FUNDS										
OBJECT 620	OPERATING EXPEN										
6602	TRAVEL										
OBJECT 660	TRAVEL AND TRAN										
6761	CONTRACTED SERVICES	1,000,000		1,000,000	1,000,000			1,000,000			
OBJECT 675	CONTRACTED SERV	1,000,000		1,000,000	1,000,000			1,000,000			
9300	EQUIPMENT										
OBJECT 930	CAPITAL OUTLAYS										
9407	DATA PROCESSING SOF										
OBJECT 940	DATA PROCESSING										
INDEX CPOTSTX03	SOUTH TEXAS CPO	1,000,000		1,000,000	1,000,000			1,000,000			
SUBFUND SG215003	SOUTH TEXAS CPO	1,000,000		1,000,000	1,000,000			1,000,000			

SUBFUND : SG215004		NEW MEXICO CPOT 2003									
INDEX : CPOTNMX03		NEW MEXICO CPOT 2003									
OBJECT : 675		CONTRACTED SERVICES									
SUBJECT : 6761		CONTRACTED SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES	1,000,000		1,000,000	957,187			957,187	42,812		
OBJECT 675	CONTRACTED SERV	1,000,000		1,000,000	957,187			957,187	42,812		
INDEX CPOTNMX03	NEW MEXICO CPOT	1,000,000		1,000,000	957,187			957,187	42,812		
SUBFUND SG215004	NEW MEXICO CPOT	1,000,000		1,000,000	957,187			957,187	42,812		

SUBFUND : SG215005		ARIZONA HIDTA CPOT 2003									
INDEX : CPOTARIZ03		ARIZONA HIDTA CPOT 2003									
OBJECT : 675		CONTRACTED SERVICES									
SUBJECT : 6761		CONTRACTED SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES	1,000,000		1,000,000	1,000,000			1,000,000			
OBJECT 675	CONTRACTED SERV	1,000,000		1,000,000	1,000,000			1,000,000			
INDEX CPOTARIZ03	ARIZONA HIDTA C	1,000,000		1,000,000	1,000,000			1,000,000			
SUBFUND SG215005	ARIZONA HIDTA C	1,000,000		1,000,000	1,000,000			1,000,000			

SUBFUND : SG216002		VICTIM COORDINATOR AND LIAISON 2005									
INDEX : VICOORLIAI05		VICTIM COORDINATOR AND LIAISON 2005									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	18,348		18,348	18,348			18,348			
OBJECT 301	SALARIES AND WA	18,348		18,348	18,348			18,348			
3050	SOCIAL SECURITY	1,403		1,403	1,403			1,403			
3052	RETIREMENT	1,905		1,905	1,902			1,902		2	
3054	INSURANCE-LIFE	14		14	13			13			
3056	INSURANCE-HEALTH/DE	3,014		3,014	2,953			2,953		61	
3058	INSURANCE-WORKERS C	60		60	52			52		7	
3060	INSURANCE-UNEMPLOYM	53		53	40			40		12	
OBJECT 305	FRINGE BENEFITS	6,451		6,451	6,367			6,367		84	
6981	TRANSFERS OUT-GRANT				84			84		-84	
OBJECT 698	TRANSFERRED EXP				84			84		-84	
INDEX VICOORLIAI05	VICTIM COORDINA	24,800		24,800	24,800			24,800			
SUBFUND SG216002	VICTIM COORDINA	24,800		24,800	24,800			24,800			

SUBFUND : SG216003		2006 VICTIM COORDINATOR AND LIAISON									
INDEX : VICOORLIAI06		VICTIM COORDINATOR AND LIAISON 2006									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	25,786		25,786	25,606			25,606		179	
OBJECT 301	SALARIES AND WA	25,786		25,786	25,606			25,606		179	
3050	SOCIAL SECURITY	1,970		1,970	1,959			1,959		10	
3052	RETIREMENT	2,665		2,665	2,656			2,656		8	
3054	INSURANCE-LIFE	25		25	10			10		14	
3056	INSURANCE-HEALTH/DE	3,251		3,251	3,250			3,250		1	
3058	INSURANCE-WORKERS C	78		78	76			76		1	
3060	INSURANCE-UNEMPLOYM	65		65	55			55		10	
OBJECT 305	FRINGE BENEFITS	8,054		8,054	8,008			8,008		45	
6602	TRAVEL	873		873	798			798		74	
OBJECT 660	TRAVEL AND TRAN	873		873	798			798		74	
9300	EQUIPMENT	4,287		4,287	4,167			4,167		119	
OBJECT 930	CAPITAL OUTLAYS	4,287		4,287	4,167			4,167		119	
INDEX VICOORLIAI06	VICTIM COORDINA	39,000		39,000	38,580			38,580		419	
SUBFUND SG216003	2006 VICTIM COO	39,000		39,000	38,580			38,580		419	

SUBFUND : SG216004		2007 VICTIM COORDINATOR AND LIAISON							
INDEX : VICOORLIAI07		VICTIM COORDINATOR AND LIAISON 2007							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	27,934		27,934	27,933			27,933	
301	SALARIES AND WA	27,934		27,934	27,933			27,933	
3050	SOCIAL SECURITY	2,131		2,131	2,131			2,131	
3052	RETIREMENT	3,125		3,125	3,125			3,125	
3054	INSURANCE-LIFE	10		10	10			10	
3056	INSURANCE-HEALTH/DE	3,180		3,180	3,168			3,168	11
3058	INSURANCE-WORKERS C	94		94	79			79	15
3060	INSURANCE-UNEMPLOYM	68		68	67			67	
305	FRINGE BENEFITS	8,611		8,611	8,582			8,582	28
6003	OFFICE SUPPLIES	940		940	712			712	227
601	OFFICE EXPENSE-	940		940	712			712	227
6201	OPERATING EXPENSES-								
620	OPERATING EXPEN								
6602	TRAVEL	900		900	690			690	209
6605	PARKING	615		615	558			558	56
660	TRAVEL AND TRAN	1,515		1,515	1,249			1,249	265
INDEX VICOORLIAI07	VICTIM COORDINA	39,000		39,000	38,477			38,477	522
SUBFUND SG216004	2007 VICTIM COO	39,000		39,000	38,477			38,477	522

SUBFUND : SG216005		2008 VICTIM COORDINATOR AND LIAISON							
INDEX : VICOORLIAI08		VICTIM COORDINATOR AND LIAISON 2008							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	28,956		28,956	28,956			28,956	
301	SALARIES AND WA	28,956		28,956	28,956			28,956	
3050	SOCIAL SECURITY	2,176		2,176	2,176			2,176	
3052	RETIREMENT	2,603		2,603	2,603			2,603	
3054	INSURANCE-LIFE	11		11	11			11	
3056	INSURANCE-HEALTH/DE	3,132		3,132	3,132			3,132	
3058	INSURANCE-WORKERS C	62		62	62			62	
3060	INSURANCE-UNEMPLOYM	58		58	58			58	
305	FRINGE BENEFITS	8,043		8,043	8,043			8,043	
6981	TRANSFERS OUT-GRANT								
698	TRANSFERRED EXP								
INDEX VICOORLIAI08	VICTIM COORDINA	37,000		37,000	37,000			37,000	
SUBFUND SG216005	2008 VICTIM COO	37,000		37,000	37,000			37,000	

SUBFUND : SG218001 LEISURE VALLEY ADDITION 2003		INDEX : CDBGLESURW03 LEISURE VALLEY ADDITION 2003		OBJECT : 301 SALARIES AND WAGES		SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR					
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	21,001		21,001	21,001			21,001			
OBJECT 301	SALARIES AND MA	21,001		21,001	21,001			21,001			
3050	SOCIAL SECURITY	1,428		1,428	1,428			1,428			
3052	RETIREMENT	1,692		1,692	1,692			1,692			
3054	INSURANCE-LIFE	6		6	6			6			
3056	INSURANCE-HEALTH/DE	1,873		1,873	1,873			1,873			
3058	INSURANCE-WORKERS C										
3060	INSURANCE-UNEMPLOYM										
OBJECT 305	FRINGE BENEFITS	4,999		4,999	4,999			4,999			
6551	CONSTRUCTION-ENGINE	2,000		2,000	2,000			2,000			
6553	CONSTRUCTION-ADMINI	235,000		235,000	224,895			224,895	10,104		
6557	CONSTRUCTION-WATER										
OBJECT 655	CONSTRUCTION	237,000		237,000	226,895			226,895	10,104		
INDEX CDBGLESURW03	LEISURE VALLEY	263,000		263,000	252,895			252,895	10,104		
SUBFUND SG218001	LEISURE VALLEY	263,000		263,000	252,895			252,895	10,104		

SUBFUND : SG219001 FAMILY COURT PROJECT 2004		INDEX : FAMCRTPRO04 FAMILY COURT PROJECT 2004		OBJECT : 301 SALARIES AND WAGES		SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR					
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	29,544		29,544	29,544			29,544			
3002	SALARIES-PART TIME	2,005		2,005	2,005			2,005			
OBJECT 301	SALARIES AND MA	31,549		31,549	31,549			31,549			
3050	SOCIAL SECURITY	2,414		2,414	2,414			2,414			
3052	RETIREMENT	3,332		3,332	3,332			3,332			
3054	INSURANCE-LIFE	12		12	12			12			
3056	INSURANCE-HEALTH/DE	1,818		1,818	1,818			1,818			
3058	INSURANCE-WORKERS C	127		127	127			127			
3060	INSURANCE-UNEMPLOYM	64		64	64			64			
OBJECT 305	FRINGE BENEFITS	7,767		7,767	7,767			7,767			
6011	BOOKS, PUBLICATIONS	26		26	26			26			
OBJECT 601	OFFICE EXPENSE-	26		26	26			26			
6201	OPERATING EXPENSES-	369		369	369			369			
6204	OPER EXP-EQUIP	2,935		2,935	2,935			2,935			
6246	OPERATING EXP.-MISC										
OBJECT 620	OPERATING EXPEN	3,304		3,304	3,304			3,304			
6602	TRAVEL	7,721		7,721	7,721			7,721			
OBJECT 660	TRAVEL AND TRAN	7,721		7,721	7,721			7,721			
6761	CONTRACTED SERVICES	7,356		7,356	7,356			7,356			

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
SG219002	FAMCRTPRO05	675	6761	6,859		6,859	4,708			4,708	2,150
CONTRACTED SERVICES											
CONTRACTED SERV				6,859		6,859	4,708			4,708	2,150
FAMILY COURT PR				56,000		56,000	53,204			53,204	2,795
FAMILY COURT PR				56,000		56,000	53,204			53,204	2,795

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
SG220001	SANELIBIKE04	655	6551	22,925		22,925	4,585			4,585	18,340
CONSTRUCTION-ENGINEERING											
CONSTRUCTION				22,925		22,925	4,585			4,585	18,340
PROF SVCS-GENERAL				25,218		25,218					25,218
PROFESSIONAL SE				25,218		25,218					25,218
TRANSFERS OUT-GRANT							50,894			50,894	-50,894
TRANSFERRED EXP							50,894			50,894	-50,894
STREETS AND HIGHWAY				229,250		229,250					229,250
CAPITAL OUTLAYS				229,250		229,250					229,250
SAN ELIZARIO BI				277,393		277,393	55,479			55,479	221,914
SAN ELIZARIO BI				277,393		277,393	55,479			55,479	221,914

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND	SG221001								
INDEX	AIRQUALITY04								
OBJECT	620								
SUBOBJECT	6201								
	OPERATING EXPENSES-	10,000		10,000					10,000
6761	CONTRACTED SERVICES	2,490,000		2,490,000	2,000,000			2,000,000	490,000
675	CONTRACTED SERV	2,490,000		2,490,000	2,000,000			2,000,000	490,000
INDEX	CONGESTION MITI	2,500,000		2,500,000	2,000,000			2,000,000	500,000
SUBFUND	SG221001	2,500,000		2,500,000	2,000,000			2,000,000	500,000

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND	SG222001								
INDEX	NPSGROUND04								
OBJECT	620								
SUBOBJECT	6204								
	OPER EXP-EQUIP	1,958		1,958	1,958			1,958	
6761	CONTRACTED SERVICES	223,041		223,041	220,291			220,291	2,750
675	CONTRACTED SERV	223,041		223,041	220,291			220,291	2,750
INDEX	NPS GROUND WOK	225,000		225,000	222,250			222,250	2,750
SUBFUND	SG222001	225,000		225,000	222,250			222,250	2,750

SUBFUND : SG223001		HOMELAND SECURITY 2003									
INDEX : HOMELAND03		HOMELAND SECURITY 2003									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT : 9300		EQUIPMENT									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
9300	EQUIPMENT	197,391		197,391	116,065			116,065	81,325		
OBJECT 930	CAPITAL OUTLAYS	197,391		197,391	116,065			116,065	81,325		
INDEX HOMELAND03	HOMELAND SECURI	197,391		197,391	116,065			116,065	81,325		
SUBFUND SG223001	HOMELAND SECURI	197,391		197,391	116,065			116,065	81,325		

SUBFUND : SG223002		HOMELAND SECURITY SHSP 2004									
INDEX : HMLNDSHSP04		HOMELAND SECURITY SHSP 2004									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT : 9300		EQUIPMENT									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
9300	EQUIPMENT	414,869		414,869	251,481			251,481	163,387		
OBJECT 930	CAPITAL OUTLAYS	414,869		414,869	251,481			251,481	163,387		
INDEX HMLNDSHSP04	HOMELAND SECURI	414,869		414,869	251,481			251,481	163,387		
SUBFUND SG223002	HOMELAND SECURI	414,869		414,869	251,481			251,481	163,387		

SUBFUND	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
SG223003	HMLNDLETPP04	930	9300	50,000		50,000	49,992		49,992	7
			EQUIPMENT	50,000		50,000	49,992		49,992	7
			CAPITAL OUTLAYS	50,000		50,000	49,992		49,992	7
	HMLNDLETPP04		HOMELAND SECURI	50,000		50,000	49,992		49,992	7
SG223003			HOMELAND SECURI	50,000		50,000	49,992		49,992	7

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
SG223004	HMLNDSHSP05	930	9300	120,000		120,000	108,339		108,339	11,660
			EQUIPMENT	120,000		120,000	108,339		108,339	11,660
			CAPITAL OUTLAYS	120,000		120,000	108,339		108,339	11,660
	HMLNDSHSP05		HOMELAND SECURI	120,000		120,000	108,339		108,339	11,660
SG223004			2005 HOMELAND S	120,000		120,000	108,339		108,339	11,660

SUBFUND : SG223005		2005 HOMELAND SECURITY LETPP									
INDEX : HMLNDLETPP05		HOMELAND SECURITY LETPP 2005									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT : 9300		EQUIPMENT									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
9300	EQUIPMENT	125,000		125,000	124,209			124,209	790		
OBJECT 930	CAPITAL OUTLAYS	125,000		125,000	124,209			124,209	790		
INDEX HMLNDLETPP05	HOMELAND SECURI	125,000		125,000	124,209			124,209	790		
SUBFUND SG223005	2005 HOMELAND S	125,000		125,000	124,209			124,209	790		

SUBFUND : SG223006		2006 HOMELAND SECURITY SHSP									
INDEX : HMLNDSHSP06		HOMELAND SECURITY SHSP 2006									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6204		OPER EXP-EQUIP									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6204	OPER EXP-EQUIP	17,049		17,049	16,178			16,178	870		
OBJECT 620	OPERATING EXPEN	17,049		17,049	16,178			16,178	870		
9250	VEHICLES	67,890		67,890	66,488			66,488	1,402		
OBJECT 925	CAPITAL OUTLAYS	67,890		67,890	66,488			66,488	1,402		
9300	EQUIPMENT	60		60					60		
OBJECT 930	CAPITAL OUTLAYS	60		60					60		
INDEX HMLNDSHSP06	HOMELAND SECURI	85,000		85,000	82,666			82,666	2,333		
SUBFUND SG223006	2006 HOMELAND S	85,000		85,000	82,666			82,666	2,333		

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
SG223007	HMLNDLETPP06	620		51,244		51,244	48,739			48,739	2,504
			OPER EXP-EQUIP								
				51,244		51,244	48,739			48,739	2,504
			OPERATING EXPEN								
			6503 COMMUNICATIONS-TELE	785		785	785			785	
			OBJECT 650 COMMUNICATIONS	785		785	785			785	
			9300 EQUIPMENT	19,555		19,555	19,555			19,555	
			OBJECT 930 CAPITAL OUTLAYS	19,555		19,555	19,555			19,555	
			INDEX HMLNDLETPP06 HOMELAND SECURI	71,585		71,585	69,080			69,080	2,504
			SUBFUND SG223007 2006 HOMELAND S	71,585		71,585	69,080			69,080	2,504

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
SG223008	HMLNDSHSP07	620		4,393		4,393	4,228			4,228	164
			OPERATING EXPENSES-								
			OPER EXP-EQUIP	80,924		80,924	80,922			80,922	2
			CLOTHING	32,431		32,431	32,394			32,394	36
			OBJECT 620 OPERATING EXPEN	117,749		117,749	117,545			117,545	203
			6703 TRAINING	4,850		4,850	4,500			4,500	350
			OBJECT 670 EDUCATIONAL TRA	4,850		4,850	4,500			4,500	350
			9300 EQUIPMENT	24,350		24,350	24,350			24,350	
			OBJECT 930 CAPITAL OUTLAYS	24,350		24,350	24,350			24,350	
			INDEX HMLNDSHSP07 HOMELAND SECURI	146,949		146,949	146,395			146,395	553
			SUBFUND SG223008 2007 HOMELAND S	146,949		146,949	146,395			146,395	553

SUBFUND : SG223009		2007 HOMELAND SECURITY LETPP									
INDEX : HMLNDLETPP07		HOMELAND SECURITY LETPP 2007									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	2,533		2,533	2,533			2,533			
6204	OPER EXP-EQUIP	36,347		36,347	36,083			35,083	1,263		
6215	CLOTHING	8,690		8,690	8,690			8,690			
OBJECT 620	OPERATING EXPEN	47,571		47,571	46,307			46,307	1,263		
9250	VEHICLES	22,592		22,592	22,592			22,592			
OBJECT 925	CAPITAL OUTLAYS	22,592		22,592	22,592			22,592			
9300	EQUIPMENT	30,003		30,003	29,670			29,670	333		
OBJECT 930	CAPITAL OUTLAYS	30,003		30,003	29,670			29,670	333		
INDEX HMLNDLETPP07	HOMELAND SECURI	100,167		100,167	98,569			98,569	1,597		
SUBFUND SG223009	2007 HOMELAND S	100,167		100,167	98,569			98,569	1,597		

SUBFUND : SG223010		2008 HOMELAND SECURITY SHSP									
INDEX : HMLNDSHSP08		HOMELAND SECURITY SHSP 2008									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6204		OPER EXP-EQUIP									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6204	OPER EXP-EQUIP	92,156		92,156	90,160			90,160	1,995		
OBJECT 620	OPERATING EXPEN	92,156		92,156	90,160			90,160	1,995		
6303	MAINT/REPAIR-COMMUN	4,500		4,500	4,500			4,500			
OBJECT 630	OPERATING MAINT	4,500		4,500	4,500			4,500			
6703	TRAINING	23,300		23,300	23,300			23,300			
OBJECT 670	EDUCATIONAL TRA	23,300		23,300	23,300			23,300			
9250	VEHICLES	65,775		65,775	65,775			65,775			
OBJECT 925	CAPITAL OUTLAYS	65,775		65,775	65,775			65,775			
9300	EQUIPMENT	25,351		25,351	25,351			25,351			
9306	LAW ENFORCEMENT ANI	6,800		6,800	6,800			6,800			
OBJECT 930	CAPITAL OUTLAYS	32,151		32,151	32,151			32,151			
9504	MISCELLANEOUS										
OBJECT 945	CAPITAL PROJECT										
INDEX HMLNDSHSP08	HOMELAND SECURI	217,883		217,883	215,886			215,886	1,996		
SUBFUND SG223010	2008 HOMELAND S	217,883		217,883	215,886			215,886	1,996		

SUBFUND : SG223011		2008 HOMELAND SECURITY LEAP									
INDEX : HMLNDLEAPO8		HOMELAND SECURITY LEAP 2008									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6204		OPER EXP-EQUIP									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6204	OPER EXP-EQUIP	575		575					575		
OBJECT 620	OPERATING EXPEN			575						575	
9250	VEHICLES	56,309		56,309	55,709			55,709		600	
OBJECT 925	CAPITAL OUTLAYS	56,309		56,309	55,709			55,709		600	
9300	EQUIPMENT										
9306	LAW ENFORCEMENT ANI	6,800		6,800	6,800			6,800			
OBJECT 930	CAPITAL OUTLAYS	6,800		6,800	6,800			6,800			
INDEX HMLNDLEAPO8	HOMELAND SECURI	63,685		63,685	62,509			62,509		1,176	
SUBFUND SG223011	2008 HOMELAND S	63,685		63,685	62,509			62,509		1,176	

SUBFUND : SG223012		2009 HOMELAND SECURITY SHSP									
INDEX : HMLNDSHSP09		HOMELAND SECURITY SHSP 2009									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6204		OPER EXP-EQUIP									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6204	OPER EXP-EQUIP	142,538		142,538	142,518			142,518		20	
6215	CLOTHING	8,553		8,553	8,553			8,553			
OBJECT 620	OPERATING EXPEN	151,092		151,092	151,072			151,072		20	
6703	TRAINING	2,625		2,625	2,625			2,625			
OBJECT 670	EDUCATIONAL TRA	2,625		2,625	2,625			2,625			
9250	VEHICLES	8,554		8,554	8,553			8,553			
OBJECT 925	CAPITAL OUTLAYS	8,554		8,554	8,553			8,553			
9204	EQUIPMENT NON CAPIT	4,181		4,181	4,131			4,131		50	
9300	EQUIPMENT	8,674		8,674	8,674			8,674			
9306	LAW ENFORCEMENT ANI	15,000		15,000	15,000			15,000			
OBJECT 930	CAPITAL OUTLAYS	27,855		27,855	27,805			27,805		50	
INDEX HMLNDSHSP09	HOMELAND SECURI	190,126		190,126	190,056			190,056		70	
SUBFUND SG223012	2009 HOMELAND S	190,126		190,126	190,056			190,056		70	

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
SG223013	HMLNDLEAP09	925	VEHICLES	78,521		78,521	78,521			78,521	
			CAPITAL OUTLAYS								
			EQUIPMENT								
			CAPITAL OUTLAYS								
			HOMELAND SECURI	78,522		78,522	78,521			78,521	
			2009 HOMELAND S	78,522		78,522	78,521			78,521	

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
SG223014	HMLNDSHSP10	670	TRAINING								
			EDUCATIONAL TRA								
			EQUIPMENT NON CAPIT	238,444		238,444	4,651		233,585	238,237	206
			CAPITAL OUTLAYS	238,444		238,444	4,651		233,585	238,237	206
			HOMELAND SECURI	238,444		238,444	4,651		233,585	238,237	206
			2010 HOMELAND S	238,444		238,444	4,651		233,585	238,237	206

SUBFUND : SG223015		2010 HOMELAND SECURITY LETPA								
INDEX : HMLNDLETPA10		HOMELAND SECURITY LETPA 2010								
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT								
SUBOBJECT : 9204		EQUIPMENT NON CAPITAL								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
9204	EQUIPMENT NON CAPIT	120,367		120,367	1,995		116,940	118,936	1,431	
OBJECT 930	CAPITAL OUTLAYS	120,367		120,367	1,995		116,940	118,936	1,431	
INDEX HMLNDLETPA10	HOMELAND SECURI	120,367		120,367	1,995		116,940	118,936	1,431	
SUBFUND SG223015	2010 HOMELAND S	120,367		120,367	1,995		116,940	118,936	1,431	

SUBFUND : SG223016		2011 HOMELAND SECURITY SHSP								
INDEX : HMLNSHSP11		HOMELAND SECURITY SHSP 2011								
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT								
SUBOBJECT : 9204		EQUIPMENT NON CAPITAL								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
9204	EQUIPMENT NON CAPIT	55,578		55,578			55,482	55,482	95	
OBJECT 930	CAPITAL OUTLAYS	55,578		55,578			55,482	55,482	95	
INDEX HMLNSHSP11	HOMELAND SECURI	55,578		55,578			55,482	55,482	95	
SUBFUND SG223016	2011 HOMELAND S	55,578		55,578			55,482	55,482	95	

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
		20,000	-20,000						
SUBFUND	: SG223017	2011 HOMELAND SECURITY LETPA							
INDEX	: HMLNDLETPA11	HOMELAND SECURITY LETPA 2011							
OBJECT	: 670	EDUCATIONAL TRAINING AND TRAVEL							
SUBOBJECT	: 6703	TRAINING							
SUBJECT	TRAINING								
OBJECT	EDUCATIONAL TRA	20,000	-20,000						
9204	EQUIPMENT NON CAPIT	20,523	20,000	40,523		40,462	40,462		61
OBJECT	CAPITAL OUTLAYS	20,523	20,000	40,523		40,462	40,462		61
INDEX	HOMELAND SECURI	40,523		40,523		40,462	40,462		61
SUBFUND	2011 HOMELAND S	40,523		40,523		40,462	40,462		61

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
			45,841	45,841			45,757	45,757	
SUBFUND	: SG223018	2012 HOMELAND SECURITY SHSP							
INDEX	: HMLNDSHSP12	HOMELAND SECURITY SHSP 2012							
OBJECT	: 930	CAPITAL OUTLAYS-EQUIPMENT							
SUBOBJECT	: 9204	EQUIPMENT NON CAPITAL							
SUBJECT	EQUIPMENT NON CAPIT								
OBJECT	CAPITAL OUTLAYS		45,841	45,841		45,757	45,757		84
INDEX	HOMELAND SECURI		45,841	45,841		45,757	45,757		84
SUBFUND	2012 HOMELAND S		45,841	45,841		45,757	45,757		84

SUBFUND : SG224001 PUBLIC DEFENDER MENTAL HEALTH 04		INDEX : PDMENTALHL04 PUBLIC DEFENDER MENTAL HEALTH 2004		OBJECT : 301 SALARIES AND WAGES		SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR					
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	107,202		107,202	107,201			107,201			
3002	SALARIES-PART TIME	33,362		33,362	33,361			33,361			
OBJECT 301	SALARIES AND WA	140,564		140,564	140,562			140,562		1	
3050	SOCIAL SECURITY	10,182		10,182	10,181			10,181			
3052	RETIREMENT	14,518		14,518	14,517			14,517			
3054	INSURANCE-LIFE	36		36	35			35			
3056	INSURANCE-HEALTH/DE	7,763		7,763	7,762			7,762			
3058	INSURANCE-WORKERS C	506		506	503			503		2	
3060	INSURANCE-UNEMPLOYM	249		249	249			249			
OBJECT 305	FRINGE BENEFITS	33,254		33,254	33,250			33,250		3	
6008	SUPPLIES-MISCELLANE	672		672	671			671			
OBJECT 601	OFFICE EXPENSE-	672		672	671			671			
6602	TRAVEL	801		801	800			800			
OBJECT 660	TRAVEL AND TRAN	801		801	800			800			
6761	CONTRACTED SERVICES										
OBJECT 675	CONTRACTED SERV										
INDEX PDMENTALHL04	PUBLIC DEFENDER	175,291		175,291	175,284			175,284		6	
SUBFUND SG224001	PUBLIC DEFENDER	175,291		175,291	175,284			175,284		6	

SUBFUND : SG224002 PUBLIC DEFENDER MENTAL HEALTH 05		INDEX : PDMENTALHL05 PUBLIC DEFENDER MENTAL HEALTH 2005		OBJECT : 301 SALARIES AND WAGES		SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR					
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	116,906		116,906	106,099			106,099		10,806	
3002	SALARIES-PART TIME	20,542		20,542	20,542			20,542			
OBJECT 301	SALARIES AND WA	137,449		137,449	126,642			126,642		10,806	
3050	SOCIAL SECURITY	13,221		13,221	9,241			9,241		3,979	
3052	RETIREMENT	18,612		18,612	13,111			13,111		5,500	
3054	INSURANCE-LIFE	60		60	25			25		34	
3056	INSURANCE-HEALTH/DE	10,201		10,201	6,963			6,963		3,237	
3058	INSURANCE-WORKERS C	750		750	446			446		303	
3060	INSURANCE-UNEMPLOYM	400		400	306			306		93	
OBJECT 305	FRINGE BENEFITS	43,244		43,244	30,093			30,093		13,150	
6008	SUPPLIES-MISCELLANE	2,500		2,500	653			653		1,846	
OBJECT 601	OFFICE EXPENSE-	2,500		2,500	653			653		1,846	
6201	OPERATING EXPENSES-	300		300	71			71		229	
OBJECT 620	OPERATING EXPEN	300		300	71			71		229	
6602	TRAVEL	2,500		2,500	626			626		1,873	
OBJECT 660	TRAVEL AND TRAN	2,500		2,500	626			626		1,873	
6761	CONTRACTED SERVICES	20,000		20,000	19,428			19,428		571	
OBJECT 675	CONTRACTED SERV	20,000		20,000	19,428			19,428		571	

SUBFUND	INDEX	OBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG224002	PDMENTALHLO5	675	205,993		205,993	177,514			177,514	28,478
SG224002	PUBLIC DEFENDER		205,993		205,993	177,514			177,514	28,478

SUBFUND	INDEX	OBJECT	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
SG224003	PDMEADOWSF06	301	3001	47,071		47,071	47,071			47,071	
3050			SALARIES-FULL TIME	47,071		47,071	47,071			47,071	
3052			SALARIES AND WA								
3054			SOCIAL SECURITY	3,601		3,601	3,601			3,601	
3056			RETIREMENT	5,105		5,105	5,105			5,105	
3058			INSURANCE-LIFE	25		25	25			25	
3060			INSURANCE-HEALTH/DE	1,498		1,498	1,498			1,498	
			INSURANCE-WORKERS C	174		174	174			174	
			INSURANCE-UNEMPLOYM	141		141	141			141	
305			FRINGE BENEFITS	10,545		10,545	10,545			10,545	
6761			CONTRACTED SERVICES	52,384		52,384	51,899			51,899	484
675			CONTRACTED SERV	52,384		52,384	51,899			51,899	484
PDMEADOWSF06	PUBLIC DEFENDER			110,000		110,000	109,515			109,515	484
SG224003	PUBLIC DEFENDER			110,000		110,000	109,515			109,515	484

SUBFUND : SG224004 PUBLIC DEFENDER MENTAL HEALTH 2006		INDEX : PDMENTALHLO6 PUBLIC DEFENDER MENTAL HEALTH 2006		OBJECT : 301 SALARIES AND WAGES		SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR					
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	54,923		54,923	54,922			54,922			
OBJECT 301	SALARIES AND WA	54,923		54,923	54,922			54,922			
3050	SOCIAL SECURITY	4,119		4,119	4,119			4,119			
3052	RETIREMENT	5,780		5,780	5,780			5,780			
3054	INSURANCE-LIFE	15		15	15			15			
3056	INSURANCE-HEALTH/DE	3,826		3,826	3,826			3,826			
3058	INSURANCE-WORKERS C	181		181	181			181			
3060	INSURANCE-UNEMPLOYM	124		124	124			124			
OBJECT 305	FRINGE BENEFITS	14,047		14,047	14,047			14,047			
6008	SUPPLIES-MISCELLANE	500		500	500			500			
OBJECT 601	OFFICE EXPENSE-	500		500	500			500			
6602	TRAVEL	400		400						400	
OBJECT 660	TRAVEL AND TRAN	400		400						400	
INDEX PDMENTALHLO6	PUBLIC DEFENDER	69,870		69,870	69,469			69,469		400	
SUBFUND SG224004	PUBLIC DEFENDER	69,870		69,870	69,469			69,469		400	

SUBFUND : SG224005 2007 PUBLIC DEFENDER MENTAL HEALTH		INDEX : PDMENTALHLO7 PUBLIC DEFENDER MENTAL HEALTH 2007		OBJECT : 301 SALARIES AND WAGES		SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR					
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	142,967		142,967	142,967			142,967			
OBJECT 301	SALARIES AND WA	142,967		142,967	142,967			142,967			
3050	SOCIAL SECURITY	11,564		11,564	11,564			11,564			
3052	RETIREMENT	17,436		17,436	17,436			17,436			
3054	INSURANCE-LIFE	84		84	84			84			
3056	INSURANCE-HEALTH/DE	10,967		10,967	10,967			10,967			
3058	INSURANCE-WORKERS C	648		648	648			648			
3060	INSURANCE-UNEMPLOYM	389		389	389			389			
OBJECT 305	FRINGE BENEFITS	41,089		41,089	41,089			41,089			
6008	SUPPLIES-MISCELLANE	1,408		1,408						1,408	
OBJECT 601	OFFICE EXPENSE-	1,408		1,408						1,408	
6602	TRAVEL	1,118		1,118	1,117			1,117			
OBJECT 660	TRAVEL AND TRAN	1,118		1,118	1,117			1,117			
6761	CONTRACTED SERVICES	18,591		18,591	18,307			18,307		284	
OBJECT 675	CONTRACTED SERV	18,591		18,591	18,307			18,307		284	
INDEX PDMENTALHLO7	PUBLIC DEFENDER	205,175		205,175	203,481			203,481		1,693	
SUBFUND SG224005	2007 PUBLIC DEF	205,175		205,175	203,481			203,481		1,693	

SUBFUND : SG224006		2007 PUBLIC DEFENDER MEADOWS FOUNDATION							
INDEX : PDMEADOWSF07		PUBLIC DEFENDER MEADOWS FOUNDATION 2007							
OBJECT : 301		SALARIES AND WAGES							
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	60,610		60,610	60,610			60,610	
301	SALARIES AND WA	60,610		60,610	60,610			60,610	
3050	SOCIAL SECURITY	4,694		4,694	4,694			4,694	
3052	RETIREMENT	6,848		6,848	6,848			6,848	
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE	2,634		2,634	2,634			2,634	
3058	INSURANCE-WORKERS C	108		108	108			108	
3060	INSURANCE-UNEMPLOYM	105		105	105			105	
305	FRINGE BENEFITS	14,389		14,389	14,389			14,389	
PDMEADOWSF07	PUBLIC DEFENDER	75,000		75,000	75,000			75,000	
SG224006	2007 PUBLIC DEF	75,000		75,000	75,000			75,000	

SUBFUND : SG224007		2008 PUBLIC DEFENDER MENTAL HEALTH							
INDEX : PDMENTALH08		PUBLIC DEFENDER MENTAL HEALTH 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	110,771		110,771	110,771			110,771	
301	SALARIES AND WA	110,771		110,771	110,771			110,771	
3050	SOCIAL SECURITY	7,819		7,819	7,819			7,819	
3052	RETIREMENT	12,392		12,392	12,392			12,392	
3054	INSURANCE-LIFE	29		29	29			29	
3056	INSURANCE-HEALTH/DE	7,302		7,302	7,302			7,302	
3058	INSURANCE-WORKERS C	342		342	342			342	
3060	INSURANCE-UNEMPLOYM	154		154	154			154	
305	FRINGE BENEFITS	28,039		28,039	28,039			28,039	
6008	SUPPLIES-MISCELLANE								
601	OFFICE EXPENSE-								
6602	TRAVEL								
660	TRAVEL AND TRAN								
6761	CONTRACTED SERVICES	12,520		12,520	11,515			11,515	1,004
675	CONTRACTED SERV	12,520		12,520	11,515			11,515	1,004
PDMENTALH08	PUBLIC DEFENDER	151,331		151,331	150,326			150,326	1,004
SG224007	2008 PUBLIC DEF	151,331		151,331	150,326			150,326	1,004

SUBFUND : SG224008		2008 PUBLIC DEFENDER MEADOWS FOUNDATION									
INDEX : PDMEADOWSF08		PUBLIC DEFENDER MEADOWS FOUNDATION 2008									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	50,009		50,009	50,009			50,009			
OBJECT 301	SALARIES AND WA	50,009		50,009	50,009			50,009			
3050	SOCIAL SECURITY	3,671		3,671	3,671			3,671			
3052	RETIREMENT	5,487		5,487	5,487			5,487			
3054	INSURANCE-LIFE	9		9	9			9			
3056	INSURANCE-HEALTH/DE	2,647		2,647	2,647			2,647			
3058	INSURANCE-WORKERS C	92		92	92			92			
3060	INSURANCE-UNEMPLOYM	81		81	81			81			
OBJECT 305	FRINGE BENEFITS	11,990		11,990	11,990			11,990			
INDEX PDMEADOWSF08	PUBLIC DEFENDER	62,000		62,000	62,000			62,000			
SUBFUND SG224008	2008 PUBLIC DEF	62,000		62,000	62,000			62,000			

SUBFUND : SG225001		TREE RANGERS 2004									
INDEX : TREERANGERO4		TREE RANGERS 2004									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	8,617		8,617	8,617			8,617			
3002	SALARIES-PART TIME										
OBJECT 301	SALARIES AND WA	8,617		8,617	8,617			8,617			
3050	SOCIAL SECURITY	659		659	659			659			
3058	INSURANCE-WORKERS C	42		42	42			42			
3060	INSURANCE-UNEMPLOYM	42		42	42			42			
OBJECT 305	FRINGE BENEFITS	743		743	743			743			
6003	OFFICE SUPPLIES	200		200						200	
6008	SUPPLIES-MISCELLANE	420		420						420	
OBJECT 601	OFFICE EXPENSE-	620		620						620	
INDEX TREERANGERO4	TREE RANGERS 20	9,980		9,980	9,360			9,360		620	
SUBFUND SG225001	TREE RANGERS 20	9,980		9,980	9,360			9,360		620	

SUBFUND : SG226001 CITY SAMSHA FY 2004		CITY SAMSHA FY 2004		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR				
INDEX : CITYSAMSHA04		CITY SAMSHA FY 2004		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR				
OBJECT : 301		CITY SAMSHA FY 2004		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR				
SUBOBJECT : 3001		CITY SAMSHA FY 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	9,467		9,467	7,441			7,441	2,025	
OBJECT 301	SALARIES AND WA	9,467		9,467	7,441			7,441	2,025	
3050	SOCIAL SECURITY	1,280		1,280	569			569	710	
3052	RETIREMENT	1,720		1,720	569			569	1,150	
3054	INSURANCE-LIFE	15		15					14	
3056	INSURANCE-HEALTH/DE	1,300		1,300	111			111	1,188	
3058	INSURANCE-WORKERS C	175		175	61			61	113	
3060	INSURANCE-UNEMPLOYM	130		130	13			13	116	
OBJECT 305	FRINGE BENEFITS	4,620		4,620	1,325			1,325	3,294	
6003	OFFICE SUPPLIES	1,150		1,150	281			281	868	
6007	PRINTING/DUPLICATIN	600		600	546			546	53	
OBJECT 601	OFFICE EXPENSE-	1,750		1,750	827			827	922	
6204	OPER EXP-EQUIP	5,000		5,000	3,864			3,864	1,135	
OBJECT 620	OPERATING EXPEN	5,000		5,000	3,864			3,864	1,135	
6501	COMMUNICATIONS-GENE	33		33	33			33		
OBJECT 650	COMMUNICATIONS	33		33	33			33		
6604	MILEAGE REIMBURSEME	1,084		1,084	541			541	542	
OBJECT 660	TRAVEL AND TRAN	1,084		1,084	541			541	542	

SUBFUND : SG226001 CITY SAMSHA FY 2004		CITY SAMSHA FY 2004		CAPITAL OUTLAYS-EQUIPMENT		EQUIPMENT				
INDEX : CITYSAMSHA04		CITY SAMSHA FY 2004		CAPITAL OUTLAYS-EQUIPMENT		EQUIPMENT				
OBJECT : 930		CITY SAMSHA FY 2004		CAPITAL OUTLAYS-EQUIPMENT		EQUIPMENT				
SUBOBJECT : 9300		CITY SAMSHA FY 2004		CAPITAL OUTLAYS-EQUIPMENT		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	7,000		7,000	4,080			4,080	2,920	
OBJECT 930	CAPITAL OUTLAYS	7,000		7,000	4,080			4,080	2,920	
INDEX CITYSAMSHA04	CITY SAMSHA FY	28,954		28,954	18,112			18,112	10,841	
SUBFUND SG226001	CITY SAMSHA FY	28,954		28,954	18,112			18,112	10,841	

SUBFUND : SG226002 CITY SAMSHA FY 2005		CITY SAMSHA FY 2005		SALARIES AND WAGES		SALARIES-FULL TIME		REGULAR	
INDEX : CITYSAMSHA05		CITY SAMSHA FY 2005		SALARIES AND WAGES		SALARIES-FULL TIME		REGULAR	
OBJECT : 301		CITY SAMSHA FY 2005		SALARIES AND WAGES		SALARIES-FULL TIME		REGULAR	
SUBOBJECT : 3001		CITY SAMSHA FY 2005		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	24,258		24,258	24,182			24,182	75
OBJECT 301	SALARIES AND WA	24,258		24,258	24,182			24,182	75
3050	SOCIAL SECURITY	1,863		1,863	1,849			1,849	13
3052	RETIREMENT	2,519		2,519	2,504			2,504	14
3054	INSURANCE-LIFE	33		33	14			14	18
3056	INSURANCE-HEALTH/DE								
3058	INSURANCE-WORKERS C	123		123	110			110	12
3060	INSURANCE-UNEMPLOYM	68		68	60			60	7
OBJECT 305	FRINGE BENEFITS	4,606		4,606	4,539			4,539	66
6604	MILEAGE REIMBURSEME	1,470		1,470	1,339			1,339	130
OBJECT 660	TRAVEL AND TRAN	1,470		1,470	1,339			1,339	130
INDEX CITYSAMSHA05	CITY SAMSHA FY	30,334		30,334	30,061			30,061	272
SUBFUND SG226002	CITY SAMSHA FY	30,334		30,334	30,061			30,061	272

SUBFUND : SG227001 O'DONNELL PARK 2004		O'DONNELL PARK 2004		O'DONNELL PARK FY 2004		CAPITAL OUTLAYS-BUILDINGS		PARK IMPROVEMENT	
INDEX : O'DONNELLO4		O'DONNELL PARK 2004		O'DONNELL PARK FY 2004		CAPITAL OUTLAYS-BUILDINGS		PARK IMPROVEMENT	
OBJECT : 910		O'DONNELL PARK 2004		O'DONNELL PARK FY 2004		CAPITAL OUTLAYS-BUILDINGS		PARK IMPROVEMENT	
SUBOBJECT : 9107		O'DONNELL PARK 2004		O'DONNELL PARK FY 2004		CAPITAL OUTLAYS-BUILDINGS		PARK IMPROVEMENT	
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9107	PARK IMPROVEMENT	100,000		100,000	100,000			100,000	
OBJECT 910	CAPITAL OUTLAYS	100,000		100,000	100,000			100,000	
INDEX O'DONNELLO4	O'DONNELL PARK	100,000		100,000	100,000			100,000	
SUBFUND SG227001	O'DONNELL PARK	100,000		100,000	100,000			100,000	

SUBFUND : SG228002		409TH DIST. EPISD DRUG COURT 07									
INDEX : 409ESDRGCT07		409TH DISTRICT EPISD DRUG COURT 2007									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	18,122		18,122	18,122			18,122			
OBJECT 301	SALARIES AND WA	18,122		18,122	18,122			18,122			
3050	SOCIAL SECURITY	1,287		1,287	1,287			1,287			
3052	RETIREMENT	2,042		2,042	2,042			2,042			
3054	INSURANCE-LIFE	10		10	10			10			
3056	INSURANCE-HEALTH/DE	3,306		3,306	3,306			3,306			
3058	INSURANCE-WORKERS C	80		80	80			80			
3060	INSURANCE-UNEMPLOYM	82		82	82			82			
OBJECT 305	FRINGE BENEFITS	6,810		6,810	6,810			6,810			
6001	OFFICE EXPENSE	105		105	105			105			
OBJECT 601	OFFICE EXPENSE-	105		105	105			105			
6201	OPERATING EXPENSES-	2,001		2,001	2,001			2,001			
6203	OPERATING EXPENSES-	4,681		4,681	4,681			4,681			
6204	OPER EXP-EQUIP	10,727	-128	10,598	8,520		2,078	10,598			
OBJECT 620	OPERATING EXPEN	17,410	-128	17,281	15,203		2,078	17,281			
6301	MAINT/REPAIR-GENERA										
OBJECT 630	OPERATING MAINT										
6604	MILEAGE REIMBURSEME	2,694		2,694	2,694			2,694			
OBJECT 660	TRAVEL AND TRAN	2,694		2,694	2,694			2,694			

SUBFUND : SG228002		409TH DIST. EPISD DRUG COURT 07									
INDEX : 409ESDRGCT07		409TH DISTRICT EPISD DRUG COURT 2007									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBOBJECT : 6664		PROF SVCS-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6664	PROF SVCS-GENERAL	25,000		25,000	25,000			25,000			
OBJECT 665	PROFESSIONAL SE	25,000		25,000	25,000			25,000			
6701	EMPLOYEE TRAINING	8,766	128	8,894	6,231			6,231	2,663		
OBJECT 670	EDUCATIONAL TRA	8,766	128	8,894	6,231			6,231	2,663		
6761	CONTRACTED SERVICES	8,090		8,090	8,090			8,090			
OBJECT 675	CONTRACTED SERV	8,090		8,090	8,090			8,090			
INDEX 409ESDRGCT07	409TH DISTRICT	87,000		87,000	82,258		2,078	84,336	2,663		
SUBFUND SG228002	409TH DIST. EPI	87,000		87,000	82,258		2,078	84,336	2,663		

SUBFUND : SG229001 NM DEA HIDTA TASK FORCE 2004
 INDEX : NMDEATF04 NEW MEXICO DEA HIDTA TASK FORCE 2004
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	102,359		102,359	102,359			102,359	
675	CONTRACTED SERV	102,359		102,359	102,359			102,359	
NMDEATF04	NEW MEXICO DEA	102,359		102,359	102,359			102,359	
SG229001	NM DEA HIDTA TA	102,359		102,359	102,359			102,359	

SUBFUND : SG229002 NM DEA HIDTA MANAGEMENT 2004
 INDEX : NMHIDTAMGT04 NEW MEXICO HIDTA MANAGEMENT 2004
 OBJECT : 675 CONTRACTED SERVICES
 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	432,015		432,015	432,015			432,015	
675	CONTRACTED SERV	432,015		432,015	432,015			432,015	
NMHIDTAMGT04	NEW MEXICO HIDT	432,015		432,015	432,015			432,015	
SG229002	NM DEA HIDTA MA	432,015		432,015	432,015			432,015	

SUBFUND : SG229003 NM DEA HIDTA TRAINING 2004
 INDEX : NMTRAINING04 NEW MEXICO HIDTA TRAINING 2004
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES								
675	CONTRACTED SERV								
NMTRAINING04	NEW MEXICO HIDT								
SG229003	NM DEA HIDTA TR								

SUBFUND : SG229004 NM DEA HIDTA SUPPORT CENT 2004
 INDEX : NMISCO4 NEW MEXICO INVEST SUPPORT CENT. 2004
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES								
675	CONTRACTED SERV	262,900		262,900	262,900			262,900	
NMISCO4	NEW MEXICO INVE	262,900		262,900	262,900			262,900	
SG229004	NM DEA HIDTA SU	262,900		262,900	262,900			262,900	

SUBFUND : SG229005 NM REGIONAL DRUG 2004
 INDEX : NMREGDRUG04 NEW MEXICO REGIONAL DRUG 2004
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	51,495		51,495	51,495			51,495	
675	CONTRACTED SERV	51,495		51,495	51,495			51,495	
NMREGDRUG04	NEW MEXICO REGI	51,495		51,495	51,495			51,495	
SG229005	NM REGIONAL DRU	51,495		51,495	51,495			51,495	

SUBFUND : SG229006 2005 NM DEA HIDTA TASK FORCE
 INDEX : NMDEATF05 NEW MEXICO DEA HIDTA TASK FORCE 2005
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	19,062		19,062	19,061			19,061	
675	CONTRACTED SERV	19,062		19,062	19,061			19,061	
NMDEATF05	NEW MEXICO DEA	19,062		19,062	19,061			19,061	
SG229006	2005 NM DEA HID	19,062		19,062	19,061			19,061	

SUBFUND : SG229007		2005 NM HIDTA MANAGEMENT								
INDEX : NMHIDTAMGT05		NEW MEXICO HIDTA MANAGEMENT 2005								
OBJECT : 675		CONTRACTED SERVICES								
SUBOBJECT : 6761		CONTRACTED SERVICES								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
6761	CONTRACTED SERVICES	100,573		100,573	100,572			100,572		
675	CONTRACTED SERV	100,573		100,573	100,572			100,572		
NMHIDTAMGT05	NEW MEXICO HIDT	100,573		100,573	100,572			100,572		
SG229007	2005 NM HIDTA M	100,573		100,573	100,572			100,572		

SUBFUND : SG229009		2005 NM INVESTIGATIVE SUPPORT CENT								
INDEX : NMISC05		NEW MEXICO INVEST SUPPORT CENT. 2005								
OBJECT : 675		CONTRACTED SERVICES								
SUBOBJECT : 6761		CONTRACTED SERVICES								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
6761	CONTRACTED SERVICES	40,225		40,225	40,224			40,224		
675	CONTRACTED SERV	40,225		40,225	40,224			40,224		
NMISC05	NEW MEXICO INVE	40,225		40,225	40,224			40,224		
SG229009	2005 NM INVESTI	40,225		40,225	40,224			40,224		

SUBFUND : SG229010		2005 NM REGIONAL DRUG									
INDEX : NMREGDRUG05		NEW MEXICO REGIONAL DRUG 2005									
OBJECT : 675		CONTRACTED SERVICES									
SUBOBJECT : 6761		CONTRACTED SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES	7,720		7,720	7,719			7,719			
675	CONTRACTED SERV	7,720		7,720	7,719			7,719			
NMREGDRUG05	NEW MEXICO REGI	7,720		7,720	7,719			7,719			
SG229010	2005 NM REGIONA	7,720		7,720	7,719			7,719			

SUBFUND : SG230001		RURAL TRANSIT BUS 2004									
INDEX : RURALBUS04		RURAL TRANSIT BUS 2004									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBOBJECT : 6981		TRANSFERS OUT-GRANT MATCH									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6981	TRANSFERS OUT-GRANT				225			225	-225		
698	TRANSFERRED EXP				225			225	-225		
9250	VEHICLES	65,876		65,876	65,012			65,012	864		
925	CAPITAL OUTLAYS	65,876		65,876	65,012			65,012	864		
RURALBUS04	RURAL TRANSIT B	65,876		65,876	65,237			65,237	638		
SG230001	RURAL TRANSIT B	65,876		65,876	65,237			65,237	638		

SUBFUND : SG231001 TOBACCO COMPLIANCE 2004
 INDEX : CONTOBACC004 TOBACCO COMPLIANCE 2004
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6246 OPERATING EXP.-MISC.

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6246 OPERATING EXP.-MISC	200		200	38		38	161
OBJECT 620 OPERATING EXPEN	200		200	38		38	161
6701 EMPLOYEE TRAINING	363		363	362		362	
OBJECT 670 EDUCATIONAL TRA	363		363	362		362	
6761 CONTRACTED SERVICES	4,437		4,437	3,052		3,052	1,385
OBJECT 675 CONTRACTED SERV	4,437		4,437	3,052		3,052	1,385
INDEX CONTOBACC004 TOBACCO COMPLIA	5,000		5,000	3,452		3,452	1,547
SUBFUND SG231001 TOBACCO COMPLIA	5,000		5,000	3,452		3,452	1,547

SUBFUND : SG231002 TOBACCO COMPLIANCE 2008
 INDEX : CONTOBACC008 CONSTABLE NO. 6 TOBACCO COMPLIANCE 2008
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3007 SALARIES-OVERTIME	14,831		14,831	14,515		14,515	315
OBJECT 301 SALARIES AND WA	14,831		14,831	14,515		14,515	315
3050 SOCIAL SECURITY	1,135		1,135	1,110		1,110	24
OBJECT 3052 RETIREMENT	1,621		1,621	1,606		1,606	14
OBJECT 305 FRINGE BENEFITS	2,756		2,756	2,716		2,716	39
6007 PRINTING/DUPLICATIN	100		100	100		100	
OBJECT 601 OFFICE EXPENSE-	100		100	100		100	
6246 OPERATING EXP.-MISC	873		873	873		873	
OBJECT 620 OPERATING EXPEN	873		873	873		873	
6350 RENTALS/LEASES	1,277		1,277	1,277		1,277	
OBJECT 635 RENTALS AND LEA	1,277		1,277	1,277		1,277	
6701 EMPLOYEE TRAINING	162		162	162		162	
OBJECT 670 EDUCATIONAL TRA	162		162	162		162	
INDEX CONTOBACC008 CONSTABLE NO. 6	20,000		20,000	19,644		19,644	355
SUBFUND SG231002 TOBACCO COMPLIA	20,000		20,000	19,644		19,644	355

		2010-CONSTABLE NO. 3 TOBACCO COMPLIANCE									
		CONSTABLE NO. 3 TOBACCO COMPLIANCE 2010									
		SALARIES AND WAGES									
		SALARIES-OVERTIME									
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	7,631		7,631	7,416			7,416	214		
OBJECT 301	SALARIES AND WA	7,631		7,631	7,416			7,416	214		
3050	SOCIAL SECURITY	584		584	556			556	27		
3052	RETIREMENT	889		889	862			862	26		
OBJECT 305	FRINGE BENEFITS	1,473		1,473	1,418			1,418	54		
6246	OPERATING EXP.-MISC	400		400	400			400			
OBJECT 620	OPERATING EXPEN	400		400	400			400			
6350	RENTALS/LEASES	1,000		1,000	756			756	243		
OBJECT 635	RENTALS AND LEA	1,000		1,000	756			756	243		
6701	EMPLOYEE TRAINING	995		995	995			995			
OBJECT 670	EDUCATIONAL TRA	995		995	995			995			
INDEX CO3TOBACC010	CONSTABLE NO. 3	11,500		11,500	10,988			10,988	511		
SUBFUND SG231005	2010-CONSTABLE	11,500		11,500	10,988			10,988	511		

		2010-CONSTABLE NO. 2 TOBACCO COMPLIANCE									
		CONSTABLE NO. 2 TOBACCO COMPLIANCE 2010									
		SALARIES AND WAGES									
		SALARIES-OVERTIME									
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	2,232		2,232	2,232			2,232			
OBJECT 301	SALARIES AND WA	2,232		2,232	2,232			2,232			
3050	SOCIAL SECURITY	158		158	158			158			
3052	RETIREMENT	260		260	260			260			
OBJECT 305	FRINGE BENEFITS	419		419	419			419			
6246	OPERATING EXP.-MISC	109		109	109			109			
OBJECT 620	OPERATING EXPEN	109		109	109			109			
6350	RENTALS/LEASES	381		381	381			381			
OBJECT 635	RENTALS AND LEA	381		381	381			381			
6701	EMPLOYEE TRAINING	857		857	857			857			
OBJECT 670	EDUCATIONAL TRA	857		857	857			857			
INDEX CO2TOBACC010	CONSTABLE NO. 2	4,000		4,000	4,000			4,000			
SUBFUND SG231006	2010-CONSTABLE	4,000		4,000	4,000			4,000			

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG231007	CO7TOBACC010	301		2,259		2,259	1,577			1,577	682
			SALARIES-OVERTIME								
		301	SALARIES AND WA	2,259		2,259	1,577			1,577	682
3050	3052		SOCIAL SECURITY RETIREMENT	170		170	119			119	51
				278		278	194			194	84
305			FRINGE BENEFITS	448		448	313			313	135
6246			OPERATING EXP.-MISC	200		200	115			115	84
620			OPERATING EXPEN	200		200	115			115	84
6350			RENTALS/LEASES								
635			RENTALS AND LEA								
6701			EMPLOYEE TRAINING	1,091		1,091	1,091			1,091	
670			EDUCATIONAL TRA	1,091		1,091	1,091			1,091	
CO7TOBACC010			CONSTABLE NO. 7	4,000		4,000	3,097			3,097	902
SG231007			2010-CONSTABLE	4,000		4,000	3,097			3,097	902

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
SG231008	CO3TOBACC011	301		6,667		6,667	948			948	5,718
			SALARIES-OVERTIME								
		301	SALARIES AND WA	6,667		6,667	948			948	5,718
3050	3052		SOCIAL SECURITY RETIREMENT	510		510	71			71	438
				823		823	123			123	699
305			FRINGE BENEFITS	1,333		1,333	195			195	1,137
6246			OPERATING EXP.-MISC	500		500					500
620			OPERATING EXPEN	500		500					500
6350			RENTALS/LEASES	1,000		1,000					1,000
635			RENTALS AND LEA	1,000		1,000					1,000
6602			TRAVEL	1,500		1,500	1,075			1,075	424
660			TRAVEL AND TRAN	1,500		1,500	1,075			1,075	424
CO3TOBACC011			CONSTABLE NO. 3	11,000		11,000	2,219			2,219	8,780
SG231008			2011-CONSTABLE	11,000		11,000	2,219			2,219	8,780

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SUBFUND : SG231009		2011-CONSTABLE NO. 4 TOBACCO COMPLIANCE							
INDEX : CO4TOBACCO11		CONSTABLE NO. 4 TOBACCO COMPLIANCE 2011							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3007		SALARIES-OVERTIME							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	17,380		17,380	17,380			17,380	
OBJECT 301	SALARIES AND WA	17,380		17,380	17,380			17,380	
3050	SOCIAL SECURITY	1,288		1,288	1,288			1,288	
3052	RETIREMENT	2,176		2,176	2,176			2,176	
OBJECT 305	FRINGE BENEFITS	3,464		3,464	3,464			3,464	
6001	OFFICE EXPENSE	285		285	285			285	
OBJECT 601	OFFICE EXPENSE-	285		285	285			285	
6246	OPERATING EXP.-MISC	1,100		1,100	1,099			1,099	
OBJECT 620	OPERATING EXPEN	1,100		1,100	1,099			1,099	
6350	RENTALS/LEASES								
OBJECT 635	RENTALS AND LEA								
6602	TRAVEL	269		269	269			269	
OBJECT 660	TRAVEL AND TRAN	269		269	269			269	
INDEX CO4TOBACCO11	CONSTABLE NO. 4	22,500		22,500	22,499			22,499	
SUBFUND SG231009	2011-CONSTABLE	22,500		22,500	22,499			22,499	

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SUBFUND : SG231010		2012-CONSTABLE NO. 4 TOBACCO COMPLIANCE							
INDEX : CO4TOBACCO12		CONSTABLE NO. 4 TOBACCO COMPLIANCE 2012							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3007		SALARIES-OVERTIME							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	13,728		13,728	13,681			13,681	46
OBJECT 301	SALARIES AND WA	13,728		13,728	13,681			13,681	46
3050	SOCIAL SECURITY	1,068		1,068	1,046			1,046	21
3052	RETIREMENT	1,904		1,904	1,895			1,895	8
OBJECT 305	FRINGE BENEFITS	2,972		2,972	2,941			2,941	30
6246	OPERATING EXP.-MISC	1,900		1,900	1,791			1,791	109
OBJECT 620	OPERATING EXPEN	1,900		1,900	1,791			1,791	109
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
INDEX CO4TOBACCO12	CONSTABLE NO. 4	18,600		18,600	18,414			18,414	185
SUBFUND SG231010	2012-CONSTABLE	18,600		18,600	18,414			18,414	185

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
SG232001	DAHUSDSPETH05	301	3001	68,000		68,000	45,383			45,383	22,616
				68,000		68,000	45,383			45,383	22,616
3050	SOCIAL SECURITY			5,250		5,250	3,443			3,443	1,806
3052	RETIREMENT			7,100		7,100	4,708			4,708	2,391
3054	INSURANCE-LIFE			25		25	9			9	15
3056	INSURANCE-HEALTH/DE			4,055		4,055	2,133			2,133	1,921
3058	INSURANCE-WORKERS C			400		400	123			123	276
3060	INSURANCE-UNEMPLOYM			328		328	62			62	265
				17,158		17,158	10,481			10,481	6,676
				85,158		85,158	55,865			55,865	29,292
				85,158		85,158	55,865			55,865	29,292

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
SG233001	65ENHANCE05	601	6008	23,560		23,560	12,414			12,414	11,145
				23,560		23,560	12,414			12,414	11,145
6204	OPER EXP-EQUIP			3,476		3,476	934			934	2,541
				3,476		3,476	934			934	2,541
6761	CONTRACTED SERVICES			129,000		129,000	94,516			94,516	34,483
				129,000		129,000	94,516			94,516	34,483
6981	TRANSFERS OUT-GRANT						12,042			12,042	-12,042
							12,042			12,042	-12,042
				156,036		156,036	119,908			119,908	36,127
				156,036		156,036	119,908			119,908	36,127

SUBFUND : SG234001		FIRST TNAKSGIVING PAGEANT 2005									
INDEX : 1STTHKPG05		FIRST THANKSGIVING PROGRAM 2005									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6009		DUES/ADVERTISING									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	EXPEND.	BUDGET BALANCES		
6009	DUES/ADVERTISING	30,000		30,000	27,681			27,681	2,318		
601	OFFICE EXPENSE-	30,000		30,000	27,681			27,681	2,318		
6981	TRANSFERS OUT-GRANT				1,159			1,159	-1,159		
698	TRANSFERRED EXP				1,159			1,159	-1,159		
INDEX 1STTHKPG05	FIRST THANKSGIV	30,000		30,000	28,840			28,840	1,159		
SUBFUND SG234001	FIRST TNAKSGIVI	30,000		30,000	28,840			28,840	1,159		

SUBFUND : SG235001		PUBLIC DEFENDER FORENSIC RES PROJ 2005									
INDEX : PDFORENSIC05		PUBLIC DEFENDER FORENSIC RES PROJ 2005									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6008		SUPPLIES-MISCELLANEOUS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	EXPEND.	BUDGET BALANCES		
6008	SUPPLIES-MISCELLANE	4,250		4,250	2,109			2,109	2,140		
601	OFFICE EXPENSE-	4,250		4,250	2,109			2,109	2,140		
6761	CONTRACTED SERVICES	15,000		15,000	14,882			14,882	117		
675	CONTRACTED SERV	15,000		15,000	14,882			14,882	117		
INDEX PDFORENSIC05	PUBLIC DEFENDER	19,250		19,250	16,992			16,992	2,257		
SUBFUND SG235001	PUBLIC DEFENDER	19,250		19,250	16,992			16,992	2,257		

SUBFUND : SG236001		2004 EQUIPMENT-HELP AMERICA VOTE ACT								
INDEX : HAVAEQUIP04		HELP AMERICA VOTE ACT EQUIP 2004								
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT								
SUBOBJECT : 9300		EQUIPMENT								
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	
9300	EQUIPMENT	497,987		497,987	497,986			497,986		
OBJECT 930	CAPITAL OUTLAYS	497,987		497,987	497,986			497,986		
INDEX HAVAEQUIP04	HELP AMERICA VO	497,987		497,987	497,986			497,986		
SUBFUND SG236001	2004 EQUIPMENT-	497,987		497,987	497,986			497,986		

SUBFUND : SG236002		2005 EQUIPMENT-HELP AMERICA VOTE ACT								
INDEX : HAVAEQUIP05		HELP AMERICA VOTE ACT EQUIP 2005								
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT								
SUBOBJECT : 9300		EQUIPMENT								
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	
9300	EQUIPMENT	468,000		468,000	468,000			468,000		
OBJECT 930	CAPITAL OUTLAYS	468,000		468,000	468,000			468,000		
INDEX HAVAEQUIP05	HELP AMERICA VO	468,000		468,000	468,000			468,000		
SUBFUND SG236002	2005 EQUIPMENT-	468,000		468,000	468,000			468,000		

SUBFUND : SG236003		2006 EQUIPMENT-HELP AMERICA VOTE ACT									
INDEX : HAYAEQUIP06		HELP AMERICA VOTE ACT -EQUIP 2006									
OBJECT : 305		FRINGE BENEFITS									
SUBOBJECT : 3050		SOCIAL SECURITY									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3050	SOCIAL SECURITY	501		501	501			501			
OBJECT 305	FRINGE BENEFITS	501		501	501			501			
6237	ELECTIONS EXPENSE	12,306		12,306	12,306			12,306			
OBJECT 620	OPERATING EXPEN	12,306		12,306	12,306			12,306			
6302	MAINT/REPAIR-HARDWA		328,588	328,588			328,581	328,581		7	
6304	MAINTENANCE-SOFTWAR		237,411	237,411			237,411	237,411			
OBJECT 630	OPERATING MAINT		565,999	565,999			565,992	565,992		7	
6350	RENTALS/LEASES	1,500		1,500	1,500			1,500			
OBJECT 635	RENTALS AND LEA	1,500		1,500	1,500			1,500			
6602	TRAVEL	8,000	-8,000								
OBJECT 660	TRAVEL AND TRAN	8,000	-8,000								
9204	EQUIPMENT NON CAPIT	300,000	-254,997	45,003	2,939		42,063	45,002			
9300	EQUIPMENT	2,906,306	-303,002	2,603,304	2,603,304			2,603,304			
OBJECT 930	CAPITAL OUTLAYS	3,206,306	-557,999	2,648,307	2,606,243		42,063	2,648,306			
INDEX HAYAEQUIP06	HELP AMERICA VO	3,228,615		3,228,615	2,620,551		608,055	3,228,606		8	

SUBFUND : SG236003		2006 EQUIPMENT-HELP AMERICA VOTE ACT									
INDEX : HAYAEQUIP06		HELP AMERICA VOTE ACT -EQUIP 2006									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
SG236003	2006 EQUIPMENT-	3,228,615		3,228,615	2,620,551		608,055	3,228,606		8	

SUBFUND : SG236004 2005 TRAVEL-HELP AMERICA VOTE ACT
 INDEX : HAVATRAVELOS HELP AMERICA VOTE ACT TRAVEL 2005
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6705 TRAVEL/PROFESSIONAL	9,000		9,000	9,000			9,000	
OBJECT 670 EDUCATIONAL TRA	9,000		9,000	9,000			9,000	
INDEX HAVATRAVELOS HELP AMERICA VO	9,000		9,000	9,000			9,000	
SUBFUND SG236004 2005 TRAVEL-HEL	9,000		9,000	9,000			9,000	

SUBFUND : SG236005 TEAM COMPATIBILITY
 INDEX : HAVATEAMC006 HAVA TEAM COMPATIBILITY
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 9300 EQUIPMENT	15,000		15,000	15,000			15,000	
OBJECT 930 CAPITAL OUTLAYS	15,000		15,000	15,000			15,000	
INDEX HAVATEAMC006 HAVA TEAM COMPA	15,000		15,000	15,000			15,000	
SUBFUND SG236005 TEAM COMPATIBIL	15,000		15,000	15,000			15,000	

SUBFUND : SG236006		2007 POLLING PLACE ACCESS									
INDEX : HAVAPOLLAS07		HAVA POLLING PLACE ACCESSIBILITY 2007									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6204		OPER EXP-EQUIP									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES			
6204	OPER EXP-EQUIP	8,500		8,500	8,499		8,499				
620	OPERATING EXPEN	8,500		8,500	8,499		8,499				
HAVAPOLLAS07	HAVA POLLING PL	8,500		8,500	8,499		8,499				
SG236006	2007 POLLING PL	8,500		8,500	8,499		8,499				

SUBFUND : SG236007		OPPORTUNITY FOR ACCESS 2007									
INDEX : HAVAOPPACCO7		HAVA OPPORTUNITY FOR ACCESS 2007									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6008		SUPPLIES-MISCELLANEOUS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES			
6008	SUPPLIES-MISCELLANE	3,000		3,000	3,000		3,000				
601	OFFICE EXPENSE--	3,000		3,000	3,000		3,000				
HAVAOPPACCO7	HAVA OPPORTUNIT	3,000		3,000	3,000		3,000				
SG236007	OPPORTUNITY FOR	3,000		3,000	3,000		3,000				

SUBFUND : SG237001		2011 CMTY-DEFINED SOLUTNS TO VIOL AGA							
INDEX : COMDESOLVW11		COMMUNITY-DEFINED SOLUTNS TO VIOL AGA 11							
OBJECT : 301		SALARIES AND WAGES							
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	476,356	749	477,105	466,520		10,010	476,531	574
3005	SALARIES-LONGEVITY	7,883		7,882	7,663		219	7,882	
OBJECT 301	SALARIES AND MA	484,239	748	484,988	474,183		10,230	484,414	574
3050	SOCIAL SECURITY	36,822	3	36,825	36,006		790	36,797	28
3052	RETIREMENT	65,231	-24	65,207	63,710		1,456	65,167	39
3054	INSURANCE-LIFE	75		75	73		1	75	
3056	INSURANCE-HEALTH/DE	38,566		38,565	38,109		456	38,565	
3058	INSURANCE-WORKERS C	7,428	-84	7,344	7,344			7,344	
3060	INSURANCE-UNEMPLOYM	2,407		2,407	2,407			2,407	
3068	CLEAT BENEFITS ALLO	2,978		2,978	2,978			2,978	
OBJECT 305	FRINGE BENEFITS	153,510	-105	153,404	150,630		2,705	153,335	68
6602	TRAVEL	13,609		13,609	13,609			13,609	
OBJECT 660	TRAVEL AND TRAN	13,609		13,609	13,609			13,609	
6664	PROF SVCS-GENERAL	23,641		23,641	23,641			23,641	
OBJECT 665	PROFESSIONAL SE	23,641		23,641	23,641			23,641	
INDEX COMDESOLVW11	COMMUNITY-DEFIN	675,000	642	675,642	662,064		12,935	675,000	642
SUBFUND SG237001	2011 CMTY-DEFIN	675,000	642	675,642	662,064		12,935	675,000	642

SUBFUND : SG238001		2005 PROJECT SAFE NEIGHBORHOODS							
INDEX : PROSAFNEIG05		PROJECT SAFE NEIGHBORHOODS 05							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	94,439		94,439	94,439			94,439	
3005	SALARIES-LONGEVITY	2,017		2,017	2,017			2,017	
OBJECT 301	SALARIES AND MA	96,457		96,457	96,457			96,457	
3050	SOCIAL SECURITY	8,120		8,120	8,120			8,120	
3052	RETIREMENT	11,797		11,797	11,797			11,797	
3054	INSURANCE-LIFE	12		12	12			12	
3056	INSURANCE-HEALTH/DE	3,612		3,612	3,612			3,612	
OBJECT 305	FRINGE BENEFITS	23,543		23,543	23,543			23,543	
INDEX PROSAFNEIG05	PROJECT SAFE NE	120,000		120,000	120,000			120,000	
SUBFUND SG238001	2005 PROJECT SA	120,000		120,000	120,000			120,000	

SUBFUND : SG239001		2005 JP TRAFFIC CONVICTION REPORTING							
INDEX : JPTRAFFIC05		JUSTICE OF THE PEACE TRAFFIC CONVICT REP							
OBJECT : 940		DATA PROCESSING							
SUBOBJECT : 9407		DATA PROCESSING SOFTWARE-COUNTY							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9407	DATA PROCESSING SOF	3,000		3,000	3,000			3,000	
OBJECT 940	DATA PROCESSING	3,000		3,000	3,000			3,000	
INDEX JPTRAFFIC05	JUSTICE OF THE	3,000		3,000	3,000			3,000	
SUBFUND SG239001	2005 JP TRAFFIC	3,000		3,000	3,000			3,000	

SUBFUND : SG240001		2005 NEIGHBORHOOD ASSET BUILDING							
INDEX : NEIGASSETB05		NEIGHBORHOOD ASSET BUILDING 2005							
OBJECT : 301		SALARIES AND MAGES							
SUBOBJECT : 3002		SALARIES-PART TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3002	SALARIES-PART TIME	8,890		8,890	1,736			1,736	7,153
OBJECT 301	SALARIES AND WA	8,890		8,890	1,736			1,736	7,153
3050	SOCIAL SECURITY	680		680	132			132	547
3052	RETIREMENT	915		915	178			178	736
3058	INSURANCE-WORKERS C	41		41	5			5	32
3060	INSURANCE-UNEMPLOYM	34		34	4			4	29
OBJECT 305	FRINGE BENEFITS	1,670		1,670	321			321	1,348
6003	OFFICE SUPPLIES	1,000		1,000					1,000
OBJECT 601	OFFICE EXPENSE-	1,000		1,000					1,000
6204	OPER EXP-EQUIP	1,800		1,800	1,303			1,303	496
6246	OPERATING EXP.-MISC	1,500		1,500	1,500			1,500	
OBJECT 620	OPERATING EXPEN	3,300		3,300	2,803			2,803	496
6401	SUPPLIES-GENERAL	3,120		3,120					3,120
6402	BOOKS/SUPPLIES	6,000		6,000					6,000
6403	GAS/OIL SUPPLIES	360		360					360
OBJECT 640	OPERATING SUPPL	9,480		9,480					9,480
6605	PARKING	660		660					660
OBJECT 660	TRAVEL AND TRAN	660		660					660

SUBFUND	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
SG240001	NEIGASSETB05	660	NEIGHBORHOOD AS	25,000		25,000	4,862			4,862	20,137
SG240001			2005 NEIGHBORHO	25,000		25,000	4,862			4,862	20,137

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
SG241001	HISNUTRIT05	660	TRAVEL AND TRAN	1,713		1,713	1,713			1,713	
		6602	MILEAGE REIMBURSEME	242		242	242			242	
		660	TRAVEL AND TRAN	1,956		1,956	1,956			1,956	
		6685	PROFESSIONAL SVCS-S	6,454		6,454	4,455			4,455	1,999
		665	PROFESSIONAL SE	6,454		6,454	4,455			4,455	1,999
	HISNUTRIT05		HISPANIC NUTRIT	8,410		8,410	6,411			6,411	1,999
SG241001			2005 HISPANIC N	8,410		8,410	6,411			6,411	1,999

SUBFUND : SG241002		2006A HISPANIC NUTRITION PROGRAM							
INDEX : HISNUTRIT06A		HISPANIC NUTRITION PROGRAM 2006A							
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT : 6003		OFFICE SUPPLIES							
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
6003	OFFICE SUPPLIES	1,090		1,090	878			878	211
OBJECT 601	OFFICE EXPENSE-	1,090		1,090	878			878	211
6602	TRAVEL	8,068		8,068	8,068			8,068	
OBJECT 660	TRAVEL AND TRAN	8,068		8,068	8,068			8,068	
6685	PROFESSIONAL SVCS-S	8,613		8,613	7,425			7,425	1,188
OBJECT 665	PROFESSIONAL SE	8,613		8,613	7,425			7,425	1,188
INDEX HISNUTRIT06A	HISPANIC NUTRIT	17,772		17,772	16,372			16,372	1,400
SUBFUND SG241002	2006A HISPANIC	17,772		17,772	16,372			16,372	1,400

SUBFUND : SG241003		2006B HISPANIC NUTRITION PROGRAM							
INDEX : HISNUTRIT06B		HISPANIC NUTRITION PROGRAM 2006B							
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT : 6003		OFFICE SUPPLIES							
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
6003	OFFICE SUPPLIES	142		142	42			42	100
OBJECT 601	OFFICE EXPENSE-	142		142	42			42	100
6685	PROFESSIONAL SVCS-S	16,775		16,775	13,875			13,875	2,900
OBJECT 665	PROFESSIONAL SE	16,775		16,775	13,875			13,875	2,900
INDEX HISNUTRIT06B	HISPANIC NUTRIT	16,917		16,917	13,917			13,917	3,000
SUBFUND SG241003	2006B HISPANIC	16,917		16,917	13,917			13,917	3,000

SUBFUND : SG241004		2007 HISPANIC NUTRITION PROGRAM									
INDEX : HISNUTRIT07		HISPANIC NUTRITION PROGRAM 2007									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6003		OFFICE SUPPLIES									
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		
6003	OFFICE SUPPLIES	378		378	378			378			
OBJECT 601	OFFICE EXPENSE-	378		378	378			378			
6602	TRAVEL	1,897		1,897	1,163			1,163	733		
OBJECT 660	TRAVEL AND TRAN	1,897		1,897	1,163			1,163	733		
6685	PROFESSIONAL SVCS-S	10,925		10,925	10,925			10,925			
OBJECT 665	PROFESSIONAL SE	10,925		10,925	10,925			10,925			
INDEX HISNUTRIT07	HISPANIC NUTRIT	13,200		13,200	12,466			12,466	733		
SUBFUND SG241004	2007 HISPANIC N	13,200		13,200	12,466			12,466	733		

SUBFUND : SG241005		2008 HISPANIC NUTRITION PROGRAM									
INDEX : HISNUTRIT08		HISPANIC NUTRITION PROGRAM 2008									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6003		OFFICE SUPPLIES									
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		
6003	OFFICE SUPPLIES	906		906	613		267	881	25		
6007	PRINTING/DUPLICATIN	287		287	287			287			
6022	ADVERTISING- GENERA	44		44	44			44			
OBJECT 601	OFFICE EXPENSE-	1,238		1,238	945		267	1,212	25		
6602	TRAVEL	3,244		3,244	3,244			3,244			
OBJECT 660	TRAVEL AND TRAN	3,244		3,244	3,244			3,244			
6685	PROFESSIONAL SVCS-S	11,250		11,250	11,250			11,250			
OBJECT 665	PROFESSIONAL SE	11,250		11,250	11,250			11,250			
INDEX HISNUTRIT08	HISPANIC NUTRIT	15,734		15,734	15,440		267	15,707	26		
SUBFUND SG241005	2008 HISPANIC N	15,734		15,734	15,440		267	15,707	26		

SUBFUND : SG242001 2005 EPAL FABENS LIBRARY
 INDEX : EPALFABLIB05 EPAL FABENS LIBRARY 2005
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	428		428	428		428	
OBJECT 620	OPERATING EXPEN	428		428	428		428	
6304	MAINTENANCE-SOFTWAR	288		288	288		288	
OBJECT 630	OPERATING MAINT	288		288	288		288	
6402	BOOKS/SUPPLIES	1,162		1,162	1,162		1,162	
OBJECT 640	OPERATING SUPPL	1,162		1,162	1,162		1,162	
6761	CONTRACTED SERVICES	120		120	120		120	
OBJECT 675	CONTRACTED SERV	120		120	120		120	
INDEX EPALFABLIB05	EPAL FABENS LIB	2,000		2,000	2,000		2,000	
SUBFUND SG242001	2005 EPAL FABEN	2,000		2,000	2,000		2,000	

SUBFUND : SG242002 2005 FABENS LIBRARY REFORMA
 INDEX : FABLIBREF005 FABENS LIBRARY REFORMA 2005
 OBJECT : 640 OPERATING SUPPLIES
 SUBOBJECT : 6402 BOOKS/SUPPLIES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6402	BOOKS/SUPPLIES	500		500	500		500	
OBJECT 640	OPERATING SUPPL	500		500	500		500	
INDEX FABLIBREF005	FABENS LIBRARY	500		500	500		500	
SUBFUND SG242002	2005 FABENS LIB	500		500	500		500	

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND	: SG243001	2005 CA EL PASO JUVENILE INFO 2005							
INDEX	: CAJUVINFSY05	CA EL PASO JUV INFO SYSTEM 2005--PHASE 1							
OBJECT	: 670	EDUCATIONAL TRAINING AND TRAVEL							
SUBOBJECT	: 6701	EMPLOYEE TRAINING							
SUBJECT	EMPLOYEE TRAINING	628		628	442			442	185
OBJECT	EDUCATIONAL TRA	628		628				442	185
6761	CONTRACTED SERVICES	87,742		87,742	87,742			87,742	
OBJECT	CONTRACTED SERV	87,742		87,742	87,742			87,742	
675	CONTRACTED SERV	87,742		87,742	87,742			87,742	
INDEX	CA EL PASO JUV	88,370		88,370	88,184			88,184	185
CAJUVINFSY05	CA EL PASO JUV	88,370		88,370	88,184			88,184	185
SUBFUND	2005 CA EL PASO	88,370		88,370	88,184			88,184	185
SG243001	2005 CA EL PASO	88,370		88,370	88,184			88,184	185

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND	: SG243002	2006 CA EL PASO JUVENILE INFO							
INDEX	: CAJUVINFSY06	CA EL PASO JUV INFO SYSTEM 2006--PHASE 2							
OBJECT	: 670	EDUCATIONAL TRAINING AND TRAVEL							
SUBOBJECT	: 6701	EMPLOYEE TRAINING							
SUBJECT	EMPLOYEE TRAINING	261		261	261			261	
OBJECT	EDUCATIONAL TRA	261		261	261			261	
6761	CONTRACTED SERVICES	61,368		61,368	61,368			61,368	
OBJECT	CONTRACTED SERV	61,368		61,368	61,368			61,368	
675	CONTRACTED SERV	61,368		61,368	61,368			61,368	
INDEX	CA EL PASO JUV	61,630		61,630	61,630			61,630	
CAJUVINFSY06	CA EL PASO JUV	61,630		61,630	61,630			61,630	
SUBFUND	2006 CA EL PASO	61,630		61,630	61,630			61,630	
SG243002	2006 CA EL PASO	61,630		61,630	61,630			61,630	