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This budget will raise more revenue from property taxes than last year's budget by an amount of $5,020,904, which is a 3.17 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $3,633,945.

The County property tax rates for the preceding fiscal year:

	Fiscal Year 2014 Effective Tax Rate	Fiscal Year 2014 Rollback Tax Rate	Fiscal Year 2014 Adopted Tax Rate
Maintenance and Operations Tax Rate	$ 0.358555	$ 0.395970	$ 0.379029
Interest and Sinking Tax Rate	$ 0.054096	$ 0.054096	$ 0.054096
Total Property Tax Rate per $100 Valuation	$ 0.412651	$ 0.450066	$ 0.433125

The prior year total amount of County debt obligation: $226,015,000, as defined in 1201.002, Government Code, secured by property taxes.

The County property tax rates for the current fiscal year:

	Fiscal Year 2015 Effective Tax Rate	Fiscal Year 2015 Rollback Tax Rate	Fiscal Year 2015 Adopted Tax Rate
Maintenance and Operations Tax Rate	$ 0.391023	$ 0.431147	$ 0.397928
Interest and Sinking Tax Rate	$ 0.054766	$ 0.054766	$ 0.054766
Total Property Tax Rate per $100 Valuation	$ 0.445789	$ 0.485913	$ 0.452694

The current year total amount of County debt obligation: $216,320,000, as defined in 1201.002, Government Code, secured by property taxes.

This budget was adopted by the Commissioners' Court of El Paso County, Texas on October 6, 2014 with the following Commissioners' Court Members voting.

For: County Judge, Veronica Escobar, Commissioner Precinct No. 1, Carlos Leon, Commissioner Precinct No. 2, Sergio Lewis, Commissioner Precinct No. 4, Patrick Abeln

Against: Commissioner Precinct No. 3, Vincent Perez

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AND
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FY 2015

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SUBFUND : CP001001 CAPITAL PROJECTS-ASCARATE SPRINKLER
INDEX : CPASCARATESP CAPITAL PROJ.-ASCARATE SPRINKLER 800243
OBJECT : 695 BOND ADMINISTRATION
SUBOBJECT : 6960 BOND ISSUANCE COSTS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6960	BOND ISSUANCE COSTS	3,146		3,146	3,145			3,145	
OBJECT 695	BOND ADMINISTRA	3,146		3,146	3,145			3,145	
9107	PARK IMPROVEMENT								
OBJECT 910	CAPITAL OUTLAYS								
9300	EQUIPMENT	15,001		15,001	12,554			12,554	2,446
9302	EQUIPMENT-EQUIP. CO	627,327		627,327	621,493			621,493	5,833
OBJECT 930	CAPITAL OUTLAYS	642,328		642,328	634,047			634,047	8,280
INDEX CPASCARATESP	CAPITAL PROJ.-A	645,474		645,474	637,193			637,193	8,280
SUBFUND CP001001	CAPITAL PROJECT	645,474		645,474	637,193			637,193	8,280

SUBFUND : CP002001 CAPITAL PROJECTS-COURTHOUSE FURNISHINGS
INDEX : CPCHFURNISH CAPITAL PROJ.-COURTHOUSE FURNISH 800136
OBJECT : 935 CAPITAL OUTLAYS-FURNITURE AND FIXTURES
SUBOBJECT : 9350 FURNITURE AND FIXTURES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9350	FURNITURE AND FIXTU	3,657,504		3,657,504	3,657,504			3,657,504	
OBJECT 935	CAPITAL OUTLAYS	3,657,504		3,657,504	3,657,504			3,657,504	
9500	CAPITAL CONSULTANT/	205,732		205,732	205,731			205,731	
9509	CONSULTING AND LEGA	20,417		20,417	20,417			20,417	
OBJECT 945	CAPITAL PROJECT	226,149		226,149	226,148			226,148	
INDEX CPCHFURNISH	CAPITAL PROJ.-C	3,883,654		3,883,654	3,883,653			3,883,653	1
SUBFUND CP002001	CAPITAL PROJECT	3,883,654		3,883,654	3,883,653			3,883,653	1

SUBFUND : CP003001 CAPITAL PROJECTS-JAIL IMPROVEMENT
INDEX : CPJAILIMPROV CAPITAL PROJ.-JAIL IMPROVEMENT 800169
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9103	RENOVATIONS	7,125		7,125	7,125			7,125	
OBJECT 910	CAPITAL OUTLAYS	7,125		7,125	7,125			7,125	
9300	EQUIPMENT	95,864		95,864	95,863			95,863	
9302	EQUIPMENT-EQUIP. CO	61,320		61,320	61,319			61,319	
OBJECT 930	CAPITAL OUTLAYS	157,184		157,184	157,182			157,182	1
9500	CAPITAL CONSULTANT/	529,609		529,609	529,609			529,609	
9502	CONSTRUCTION	2,276,625		2,276,625	2,276,624			2,276,624	
9504	MISCELLANEOUS	425,934		425,934	425,934			425,934	
9509	CONSULTING AND LEGA	8,068		8,068	8,068			8,068	
OBJECT 945	CAPITAL PROJECT	3,240,238		3,240,238	3,240,237			3,240,237	
INDEX CPJAILIMPROV	CAPITAL PROJ.-J	3,404,547		3,404,547	3,404,545			3,404,545	2
SUBFUND CP003001	CAPITAL PROJECT	3,404,547		3,404,547	3,404,545			3,404,545	2

SUBFUND : CP004001 CAPITAL PROJECTS-JAIL
INDEX : CPJAIL CAPITAL PROJ.-JAIL ANNEX 800193
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9118 RENOVATIONS-DOWNTOWN DETENTION FACILITY

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9118	RENOVATIONS-DOWNTOW	793,007		793,007	793,006			793,006	
OBJECT 910	CAPITAL OUTLAYS	793,007		793,007	793,006			793,006	
9300	EQUIPMENT	497,144		497,144	497,143			497,143	
9302	EQUIPMENT-EQUIP. CO	5,150		5,150	5,150			5,150	
OBJECT 930	CAPITAL OUTLAYS	502,294		502,294	502,293			502,293	
9500	CAPITAL CONSULTANT/	1,720,777		1,720,777	1,720,776			1,720,776	
9501	LAND	450,000		450,000	450,000			450,000	
9502	CONSTRUCTION	40,120,630		40,120,630	40,120,629			40,120,629	
9504	MISCELLANEOUS	741,766		741,766	741,765			741,765	
OBJECT 945	CAPITAL PROJECT	43,033,173		43,033,173	43,033,171			43,033,171	1
INDEX CPJAIL	CAPITAL PROJ.-J	44,328,474		44,328,474	44,328,472			44,328,472	2
SUBFUND CP004001	CAPITAL PROJECT	44,328,474		44,328,474	44,328,472			44,328,472	2

SUBFUND : CP005001 CAPITAL PROJECTS-JAIL ANNEX MODULE
INDEX : CPJAILMODULE CAPITAL PROJ.-JAIL ANNEX MODULE 800219
OBJECT : 695 BOND ADMINISTRATION
SUBOBJECT : 6960 BOND ISSUANCE COSTS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6960	BOND ISSUANCE COSTS	35,676		35,676	35,675			35,675	
OBJECT 695	BOND ADMINISTRA	35,676		35,676	35,675			35,675	
9118	RENOVATIONS-DOWNTOW	5,073		5,073	5,073			5,073	
OBJECT 910	CAPITAL OUTLAYS	5,073		5,073	5,073			5,073	
9300	EQUIPMENT								
9302	EQUIPMENT-EQUIP. CO	76,536		76,536	76,536			76,536	
OBJECT 930	CAPITAL OUTLAYS	76,536		76,536	76,536			76,536	
9502	CONSTRUCTION	9,304,096		9,304,096	9,304,095			9,304,095	
OBJECT 945	CAPITAL PROJECT	9,304,096		9,304,096	9,304,095			9,304,095	
INDEX CPJAILMODULE	CAPITAL PROJ.-J	9,421,381		9,421,381	9,421,380			9,421,380	
SUBFUND CP005001	CAPITAL PROJECT	9,421,381		9,421,381	9,421,380			9,421,380	

SUBFUND : CP006001 CAPITAL PROJECTS -CAPITAL OUTLAYS
INDEX : CPCAPOUTLAYS CAPITAL PROJ.-CAPITAL OUTLAYS 800201
OBJECT : 695 BOND ADMINISTRATION
SUBOBJECT : 6960 BOND ISSUANCE COSTS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6960	BOND ISSUANCE COSTS	71,436		71,436	71,436			71,436	
OBJECT 695	BOND ADMINISTRA	71,436		71,436	71,436			71,436	
9103	RENOVATIONS	75,312		75,312	75,311			75,311	
9107	PARK IMPROVEMENT	126,911		126,911	126,910			126,910	
OBJECT 910	CAPITAL OUTLAYS	202,223		202,223	202,221			202,221	1
9250	VEHICLES	949,197		949,197	949,196			949,196	
OBJECT 925	CAPITAL OUTLAYS	949,197		949,197	949,196			949,196	
9300	EQUIPMENT	2,044,650		2,044,650	2,042,633			2,042,633	2,017
OBJECT 930	CAPITAL OUTLAYS	2,044,650		2,044,650	2,042,633			2,042,633	2,017
9502	CONSTRUCTION	250,878		250,878	250,877			250,877	
9504	MISCELLANEOUS								
OBJECT 945	CAPITAL PROJECT	250,878		250,878	250,877			250,877	
INDEX CPCAPOUTLAYS	CAPITAL PROJ.-C	3,518,384		3,518,384	3,516,365			3,516,365	2,019
SUBFUND CP006001	CAPITAL PROJECT	3,518,384		3,518,384	3,516,365			3,516,365	2,019

SUBFUND : CP007001 EASTLAKE & OLD HUECO TANKS ROAD PROJECT
INDEX : CPEASTLAKE CAPITAL PROJ.-EASTLAKE OLD HUECO 810036
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9302 EQUIPMENT-EQUIP. COMM. APPROVED

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9302	EQUIPMENT-EQUIP. CO	847,252		847,252	847,251			847,251	
OBJECT 930	CAPITAL OUTLAYS	847,252		847,252	847,251			847,251	
9502	CONSTRUCTION								
9504	MISCELLANEOUS								
OBJECT 945	CAPITAL PROJECT								
INDEX CPEASTLAKE	CAPITAL PROJ.-E	847,252		847,252	847,251			847,251	
SUBFUND CP007001	EASTLAKE & OLD	847,252		847,252	847,251			847,251	

SUBFUND : CP008001 CAPITAL PROJECTS-LANDMARK BUILDING
INDEX : CPLANDMARK CAPITAL PROJ. LANDMARK BLDG. 810044
OBJECT : 695 BOND ADMINISTRATION
SUBOBJECT : 6960 BOND ISSUANCE COSTS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6960	BOND ISSUANCE COSTS	35,000		35,000	35,000			35,000	
OBJECT 695	BOND ADMINISTRA	35,000		35,000	35,000			35,000	
9102	GOLFCOURSE CLUBHOUS	26,800		26,800	26,800			26,800	
9103	RENOVATIONS	236,172		236,172	226,234			226,234	9,937
OBJECT 910	CAPITAL OUTLAYS	262,972		262,972	253,034			253,034	9,937
9300	EQUIPMENT								
9302	EQUIPMENT-EQUIP. CO	8,083		8,083	8,082			8,082	
OBJECT 930	CAPITAL OUTLAYS	8,083		8,083	8,082			8,082	
9503	BUILDINGS	495,000		495,000	495,000			495,000	
9504	MISCELLANEOUS	31,302		31,302	31,301			31,301	
9510	FABENS COMMUNITY CE	224,686		224,686	224,685			224,685	
OBJECT 945	CAPITAL PROJECT	750,988		750,988	750,986			750,986	1
INDEX CPLANDMARK	CAPITAL PROJ. L	1,057,043		1,057,043	1,047,103			1,047,103	9,939
SUBFUND CP008001	CAPITAL PROJECT	1,057,043		1,057,043	1,047,103			1,047,103	9,939

SUBFUND : CP009001 CAPITAL PROJECTS-COURTHOUSE 95
INDEX : CPCOURTHSE95 CAPITAL PROJ. COURTHOUSE 95 810051
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
9103	RENOVATIONS	3,772,366		3,772,366	3,677,302			3,677,302	95,063
OBJECT		3,772,366		3,772,366				3,677,302	
910	CAPITAL OUTLAYS				3,677,302				95,063
9506	CAPITAL OUTLAYS MOR	52,443		52,443	52,443			52,443	
9507	COURTHOUSE 90 OUTLA	68,280		68,280	68,279			68,279	
OBJECT		120,723		120,723				120,722	
945	CAPITAL PROJECT				120,722				
INDEX		3,893,089		3,893,089				3,798,024	
CPCOURTHSE95	CAPITAL PROJ. C				3,798,024				95,064
SUBFUND		3,893,089		3,893,089				3,798,024	
CP009001	CAPITAL PROJECT				3,798,024				95,064

SUBFUND : CP010001 ROAD & BRIDGE WAREHOUSE
INDEX : CPRBWAREHOUS CAPITAL PROJ. ROAD & BRIDGE WHSE 810143
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
9103	RENOVATIONS	280,773		280,773	280,773			280,773	
9116	RENOVATIONS-NUTRITI	198,847		198,847	198,847			198,847	
9117	RENOVATIONS-LIBRARY	74,635		74,635	74,635			74,635	
OBJECT		554,255		554,255				554,255	
910	CAPITAL OUTLAYS				554,255				
9300	EQUIPMENT	6,096		6,096	6,096			6,096	
OBJECT		6,096		6,096				6,096	
930	CAPITAL OUTLAYS				6,096				
9503	BUILDINGS	897,646		897,646	897,646			897,646	
9504	MISCELLANEOUS	8,785		8,785	8,785			8,785	
OBJECT		906,431		906,431				906,431	
945	CAPITAL PROJECT				906,431				
INDEX		1,466,784		1,466,784				1,466,783	
CPRBWAREHOUS	CAPITAL PROJ. R				1,466,783				
SUBFUND		1,466,784		1,466,784				1,466,783	
CP010001	ROAD & BRIDGE W				1,466,783				

SUBFUND : CP011001 CAPITAL PROJECTS-JUVENILE ADMIN. BLDG.
INDEX : CPJUVPROBADM CAPITAL PROJ. JUVENILE PROB ADMIN 800227
OBJECT : 695 BOND ADMINISTRATION
SUBOBJECT : 6960 BOND ISSUANCE COSTS

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

SUBFUND : CP011001 CAPITAL PROJECTS-JUVENILE ADMIN. BLDG.
INDEX : CPJUVPROBADM CAPITAL PROJ. JUVENILE PROB ADMIN 800227
OBJECT : 945 CAPITAL PROJECTS

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

SUBFUND : CP012001 CAPITAL PROJECTS-PARK IMPROVEMENTS
INDEX : CPPARKIMPROV CAPITAL PROJ. PARK IMPROVEMENT 800235
OBJECT : 695 BOND ADMINISTRATION
SUBOBJECT : 6960 BOND ISSUANCE COSTS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6960	BOND ISSUANCE COSTS	2,706		2,706	2,705			2,705	
OBJECT 695	BOND ADMINISTRA	2,706		2,706	2,705			2,705	
9107	PARK IMPROVEMENT	336,732		336,732	299,830			299,830	36,901
OBJECT 910	CAPITAL OUTLAYS	336,732		336,732	299,830			299,830	36,901
9300	EQUIPMENT								
9302	EQUIPMENT-EQUIP. CO	33,015		33,015	32,938			32,938	76
OBJECT 930	CAPITAL OUTLAYS	33,015		33,015	32,938			32,938	76
9508	SAN ELIZARIO PLAZA	95,249		95,249	95,248			95,248	
OBJECT 945	CAPITAL PROJECT	95,249		95,249	95,248			95,248	
INDEX CPPARKIMPROV	CAPITAL PROJ. P	467,702		467,702	430,723			430,723	36,978
SUBFUND CP012001	CAPITAL PROJECT	467,702		467,702	430,723			430,723	36,978

SUBFUND : CP013001 CAPITAL PROJECT-DATA PROC UPGRADE
INDEX : CPDATAPROCUP CAPITAL PROJECT-DATA PROC UPGRADE 800250
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	2,067,250		2,067,250	2,067,249			2,067,249	
OBJECT 675	CONTRACTED SERV	2,067,250		2,067,250	2,067,249			2,067,249	
6959	ARBITRAGE REBATE	112,704		112,704	112,704			112,704	
6960	BOND ISSUANCE COSTS	113,125		113,125	113,124			113,124	
OBJECT 695	BOND ADMINISTRA	225,829		225,829	225,828			225,828	
9300	EQUIPMENT								
9302	EQUIPMENT-EQUIP. CO	26,796		26,796	26,795			26,795	
OBJECT 930	CAPITAL OUTLAYS	26,796		26,796	26,795			26,795	
9350	FURNITURE AND FIXTU	8,915		8,915	8,914			8,914	
OBJECT 935	CAPITAL OUTLAYS	8,915		8,915	8,914			8,914	
9401	DATA PROCESSING EQU	5,107,003		5,107,003	5,107,002			5,107,002	
9407	DATA PROCESSING SOF	2,284,523		2,284,523	2,284,522			2,284,522	
OBJECT 940	DATA PROCESSING	7,391,526		7,391,526	7,391,525			7,391,525	
9504	MISCELLANEOUS								
OBJECT 945	CAPITAL PROJECT								
INDEX CPDATAPROCUP	CAPITAL PROJECT	9,720,316		9,720,316	9,720,313			9,720,313	2

SUBFUND : CP013001 CAPITAL PROJECT-DATA PROC UPGRADE
INDEX : CPDATAPROCUP CAPITAL PROJECT-DATA PROC UPGRADE 800250
OBJECT : 945 CAPITAL PROJECTS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND CP013001	CAPITAL PROJECT	9,720,316		9,720,316	9,720,313			9,720,313	2

SUBFUND : CP014001 CAPITAL PROJECT-CAPITAL OUTLAYS 98
INDEX : CPOUTLAYS98 CAPITAL PROJECT-CAPITAL OUTLAYS98 800268
OBJECT : 695 BOND ADMINISTRATION
SUBOBJECT : 6959 ARBITRAGE REBATE

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
6959	ARBITRAGE REBATE	85,490		85,490	85,490			85,490	
6960	BOND ISSUANCE COSTS	61,790		61,790	61,789			61,789	
OBJECT 695	BOND ADMINISTRA	147,280		147,280	147,279			147,279	
9300	EQUIPMENT	5,319,499		5,319,499	5,319,498			5,319,498	
OBJECT 930	CAPITAL OUTLAYS	5,319,499		5,319,499	5,319,498			5,319,498	
INDEX CPOUTLAYS98	CAPITAL PROJECT	5,466,779		5,466,779	5,466,778			5,466,778	
SUBFUND CP014001	CAPITAL PROJECT	5,466,779		5,466,779	5,466,778			5,466,778	

SUBFUND : CP015001 CAPITAL PROJECT-COLISEUM RENOVATIONS
INDEX : CPCOLISEUMRE CAPITAL PROJECT-COLISEUM RENOV. 800284
OBJECT : 695 BOND ADMINISTRATION
SUBOBJECT : 6960 BOND ISSUANCE COSTS

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

SUBFUND : CP016001 CAPITAL PROJECT-AGRI CO-OP BUILDING
INDEX : CPAGRICOOPBU CAPITAL PROJECT-AGRI CO-OP BLDG. 800292
OBJECT : 695 BOND ADMINISTRATION
SUBOBJECT : 6959 ARBITRAGE REBATE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6959	ARBITRAGE REBATE	22,283		22,283	22,283			22,283	
6960	BOND ISSUANCE COSTS	4,944		4,944	4,943			4,943	
OBJECT 695	BOND ADMINISTRA	27,227		27,227	27,226			27,226	
9302	EQUIPMENT-EQUIP. CO	448,854		448,854	448,853			448,853	
OBJECT 930	CAPITAL OUTLAYS	448,854		448,854	448,853			448,853	
9502	CONSTRUCTION								
OBJECT 945	CAPITAL PROJECT								
INDEX CPAGRICOOPBU	CAPITAL PROJECT	476,081		476,081	476,080			476,080	
SUBFUND CP016001	CAPITAL PROJECT	476,081		476,081	476,080			476,080	

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

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
6959	ARBITRAGE REBATE	17,033		17,033	17,033			17,033	
6960	BOND ISSUANCE COSTS	80,327		80,327	80,326			80,326	
OBJECT 695	BOND ADMINISTRA	97,360		97,360	97,359			97,359	
9103	RENOVATIONS	23,385		23,385	23,384			23,384	
OBJECT 910	CAPITAL OUTLAYS	23,385		23,385	23,384			23,384	
9300	EQUIPMENT	383,399		383,399	383,399			383,399	
OBJECT 930	CAPITAL OUTLAYS	383,399		383,399	383,399			383,399	
9350	FURNITURE AND FIXTU	801,480		801,480	801,479			801,479	
OBJECT 935	CAPITAL OUTLAYS	801,480		801,480	801,479			801,479	
9502	CONSTRUCTION	5,181,012		5,181,012	5,181,011			5,181,011	
9512	ANIMAL SHELTER FACI	1,050,000		1,050,000	1,050,000			1,050,000	
OBJECT 945	CAPITAL PROJECT	6,231,012		6,231,012	6,231,011			6,231,011	
INDEX CPCOURTHSE98	CAPITAL PROJECT	7,536,636		7,536,636	7,536,634			7,536,634	1
SUBFUND CP017001	CAPITAL PROJECT	7,536,636		7,536,636	7,536,634			7,536,634	1

SUBFUND : CP018001 CAPITAL PROJECT-CNTY CAP IMPROV 2001
INDEX : CPCNTYCAPIMP CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	5,584		5,584					5,584
6204	OPER EXP-EQUIP	612,723	1,482	614,205	595,966		1,481	597,448	16,756
OBJECT 620	OPERATING EXPEN	618,307	1,482	619,789	595,966		1,481	597,448	22,340
6761	CONTRACTED SERVICES	514,728		514,728	511,949		2,646	514,596	131
OBJECT 675	CONTRACTED SERV	514,728		514,728	511,949		2,646	514,596	131
6981	TRANSFERS OUT-GRANT	483,535		483,535	483,534			483,534	
6998	REALIZED LOSS	7,604		7,604					7,604
OBJECT 698	TRANSFERRED EXP	491,139		491,139	483,534			483,534	7,604
9001	LAND	127,408		127,408	7,407			7,407	120,000
OBJECT 900	CAPITAL OUTLAYS	127,408		127,408	7,407			7,407	120,000
9100	BUILDINGS	532,590		532,590	532,589			532,589	
9103	RENOVATIONS	351,227	633,586	984,813	350,916		144,929	495,845	488,967
9105	RENOVATIONS - REPAI	215,546	-2,020	213,526	194,431		980	195,411	18,114
9107	PARK IMPROVEMENT	100,000	305,000	405,000			77,560	77,560	327,440
9121	IMPROVEMENTS-ADA		250,000	250,000					250,000
OBJECT 910	CAPITAL OUTLAYS	1,199,363	1,186,566	2,385,929	1,077,936		223,469	1,301,405	1,084,523
9250	VEHICLES	1,838,026	786,000	2,624,026	1,836,504		-7,000	1,829,503	794,522
9252	HEAVY DUTY VEHICLES								
OBJECT 925	CAPITAL OUTLAYS	1,838,026	786,000	2,624,026	1,836,504		-7,000	1,829,503	794,522

SUBFUND : CP018001 CAPITAL PROJECT-CNTY CAP IMPROV 2001
INDEX : CPCNTYCAPIMP CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9204 EQUIPMENT NON CAPITAL

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
9204	EQUIPMENT NON CAPIT	1,767,032	-252,923	1,514,109	549,464	49,994	129,834	679,299	834,809
9300	EQUIPMENT	2,549,254	931,466	3,480,720	876,179	34,500	284,493	1,160,672	2,320,047
9302	EQUIPMENT-EQUIP. CO	2,198,519		2,198,519	2,198,518			2,198,518	
OBJECT		6,514,805		7,193,348		84,494		4,038,490	
930	CAPITAL OUTLAYS		678,543		3,624,162		414,328		3,154,857
9350	FURNITURE AND FIXTU	100,887	-6,152	94,735	94,345			94,345	389
OBJECT		100,887		94,735				94,345	
935	CAPITAL OUTLAYS		-6,152		94,345				389
9401	DATA PROCESSING EQU	13,998		13,998	13,997			13,997	
9407	DATA PROCESSING SOF		116,000	116,000		2,897	2,897	2,897	113,103
OBJECT		13,998		129,998		2,897		16,894	
940	DATA PROCESSING		116,000		13,997		2,897		113,103
9500	CAPITAL CONSULTANT/	79,000		79,000	78,478			78,478	521
9504	MISCELLANEOUS		921,444	921,444					921,444
OBJECT		79,000		1,000,444				78,478	
945	CAPITAL PROJECT		921,444		78,478				921,965
INDEX		11,497,661		15,181,544		87,391		8,962,105	
CPCNTYCAPIMP	CAPITAL PROJECT		3,683,883		8,324,282		637,822		6,219,438
SUBFUND		11,497,661		15,181,544		87,391		8,962,105	
CP018001	CAPITAL PROJECT		3,683,883		8,324,282		637,822		6,219,438

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

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
9107	PARK IMPROVEMENT	159,858		159,858	159,857			159,857	
OBJECT		159,858		159,858				159,857	
910	CAPITAL OUTLAYS				159,857				
INDEX		159,858		159,858				159,857	
CPAGUADULCE	CAPITAL PROJ-AG				159,857				

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9107	PARK IMPROVEMENT	2,000,236		2,000,236	2,000,235			2,000,235	
OBJECT 910	CAPITAL OUTLAYS	2,000,236		2,000,236	2,000,235			2,000,235	
INDEX CPASCGOLFCIS	CP-ASCARATE GOL	2,000,236		2,000,236	2,000,235			2,000,235	

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9502	CONSTRUCTION	64,999		64,999	64,998			64,998	
OBJECT 945	CAPITAL PROJECT	64,999		64,999	64,998			64,998	
INDEX CPASCRTEBRDG	CAPITAL PROJECT	64,999		64,999	64,998			64,998	

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX : CPCAPITAL01 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

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
6204	OPER EXP-EQUIP	9,628		9,628	9,627			9,627	
OBJECT 620	OPERATING EXPEN	9,628		9,628	9,627			9,627	
6550	CONSTRUCTION-GENERA	10,245,892		10,245,892	10,245,891			10,245,891	
OBJECT 655	CONSTRUCTION	10,245,892		10,245,892	10,245,891			10,245,891	
6960	BOND ISSUANCE COSTS	549,128		549,128	549,127			549,127	
OBJECT 695	BOND ADMINISTRA	549,128		549,128	549,127			549,127	
9001	LAND	801,981		801,981	801,980			801,980	
OBJECT 900	CAPITAL OUTLAYS	801,981		801,981	801,980			801,980	
9103	RENOVATIONS	1,214,857		1,214,857	1,208,783		5,771	1,214,554	303
9105	RENOVATIONS - REPAI	50,083		50,083	50,082			50,082	
9107	PARK IMPROVEMENT	374,076		374,076	366,904			366,904	7,172
OBJECT 910	CAPITAL OUTLAYS	1,639,017		1,639,017	1,625,770		5,771	1,631,542	7,475
9200	BRIDGES AND CULVERT	171,000		171,000	171,000			171,000	
OBJECT 920	CAPITAL OUTLAYS	171,000		171,000	171,000			171,000	
9204	EQUIPMENT NON CAPIT	206,415		206,415	206,414			206,414	
9300	EQUIPMENT	760,603		760,603	759,139			759,139	1,463

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX : CPCAPITAL01 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

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
9302	EQUIPMENT-EQUIP. CO	1,004,128		1,004,128	1,004,128			1,004,128	
OBJECT 930	CAPITAL OUTLAYS	1,971,147		1,971,147	1,969,682			1,969,682	1,464
9350	FURNITURE AND FIXTU	330,700		330,700	330,699			330,699	
OBJECT 935	CAPITAL OUTLAYS	330,700		330,700	330,699			330,699	
9401	DATA PROCESSING EQU	176,633		176,633	176,632			176,632	
9407	DATA PROCESSING SOF	9,130		9,130	9,130			9,130	
OBJECT 940	DATA PROCESSING	185,763		185,763	185,762			185,762	
9500	CAPITAL CONSULTANT/	198,125		198,125	198,124			198,124	
9502	CONSTRUCTION	26,106		26,106	26,105			26,105	
OBJECT 945	CAPITAL PROJECT	224,231		224,231	224,230			224,230	
INDEX CPCAPITAL01	CAPITAL PROJ-CO	16,128,488		16,128,488	16,113,772		5,771	16,119,544	8,943

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX : CPCOLISEUM02 COLISEUM CAPITAL PROJECTS 2002
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9103	RENOVATIONS	7,939,309		7,939,309	7,939,308			7,939,308	
OBJECT 910	CAPITAL OUTLAYS	7,939,309		7,939,309	7,939,308			7,939,308	
INDEX CPCOLISEUM02	COLISEUM CAPITA	7,939,309		7,939,309	7,939,308			7,939,308	

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX : CPCOURTHSE02 CAPITAL PROJ-COURTHOUSE 2002
OBJECT : 935 CAPITAL OUTLAYS-FURNITURE AND FIXTURES
SUBOBJECT : 9350 FURNITURE AND FIXTURES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9350	FURNITURE AND FIXTU	44,152		44,152	44,151			44,151	
OBJECT 935	CAPITAL OUTLAYS	44,152		44,152	44,151			44,151	
9502	CONSTRUCTION	309,649		309,649	309,649			309,649	
OBJECT 945	CAPITAL PROJECT	309,649		309,649	309,649			309,649	
INDEX CPCOURTHSE02	CAPITAL PROJ-CO	353,801		353,801	353,800			353,800	

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX : CPELECTIONS CAPITAL PROJECTS-ELECTIONS 2002
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9300	EQUIPMENT	416,480		416,480	416,480			416,480	
OBJECT 930	CAPITAL OUTLAYS	416,480		416,480	416,480			416,480	
INDEX CPELECTIONS	CAPITAL PROJECT	416,480		416,480	416,480			416,480	

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX : CPEMONTPARK CP EAST MONTANA NEIGHBORHOOD PARK
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9107 PARK IMPROVEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9107	PARK IMPROVEMENT	164,570		164,570	164,569			164,569	
OBJECT 910	CAPITAL OUTLAYS	164,570		164,570	164,569			164,569	
INDEX CPEMONTPARK	CP EAST MONTANA	164,570		164,570	164,569			164,569	

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX : CPFABENSPOE CP-FABENS PORT OF ENTRY
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6251 FABENS PORT OF ENTRY

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6251	FABENS PORT OF ENTR	4,117,041		4,117,041	3,903,457			3,903,457	213,583
OBJECT 620	OPERATING EXPEN	4,117,041		4,117,041	3,903,457			3,903,457	213,583
INDEX CPFABENSPOE	CP-FABENS PORT	4,117,041		4,117,041	3,903,457			3,903,457	213,583

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9104	DEMOLITION	1,500,000		1,500,000	1,500,000			1,500,000	
OBJECT 910	CAPITAL OUTLAYS	1,500,000		1,500,000	1,500,000			1,500,000	
INDEX CPLANDMARK02	CAPITAL PROJ. L	1,500,000		1,500,000	1,500,000			1,500,000	

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX : CPLVPRKPPCT3 CAPITAL PROJ-LOWER VALLEY PARKS
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9107 PARK IMPROVEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9107	PARK IMPROVEMENT	298,844		298,844	298,843			298,843	
OBJECT 910	CAPITAL OUTLAYS	298,844		298,844	298,843			298,843	
INDEX CPLVPRKPPCT3	CAPITAL PROJ-LO	298,844		298,844	298,843			298,843	

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX : CPNEANNEX CAPITAL PROJ-NORTH EAST ANNEX
OBJECT : 900 CAPITAL OUTLAYS-LAND
SUBOBJECT : 9001 LAND

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9001	LAND								
OBJECT 900	CAPITAL OUTLAYS								
9502	CONSTRUCTION								
OBJECT 945	CAPITAL PROJECT								
INDEX CPNEANNEX	CAPITAL PROJ-NO								

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9107	PARK IMPROVEMENT	70,978		70,978	70,977			70,977	
OBJECT 910	CAPITAL OUTLAYS	70,978		70,978	70,977			70,977	
INDEX CPODONELLPRK	CAPITAL PROJ-OD	70,978		70,978	70,977			70,977	

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX : CPSANELIJ02 CAPITAL PROJ-SAN ELIZARIO JAIL 2002
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
INDEX CPSANELIJ02	CAPITAL PROJ-SA								

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX : CPSANELIPK07 CAPITAL PROJ-SAN ELIZARIO PARK 2007
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9107 PARK IMPROVEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9107	PARK IMPROVEMENT	139,032		139,032	139,031			139,031	
OBJECT 910	CAPITAL OUTLAYS	139,032		139,032	139,031			139,031	
INDEX CPSANELIPK07	CAPITAL PROJ-SA	139,032		139,032	139,031			139,031	

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX : CPSPARKPRK04 CAPITAL PROJ-SPARKS PARK 2004
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9107 PARK IMPROVEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9107	PARK IMPROVEMENT	89,369		89,369	89,368			89,368	
OBJECT 910	CAPITAL OUTLAYS	89,369		89,369	89,368			89,368	
INDEX CPSPARKPRK04	CAPITAL PROJ-SP	89,369		89,369	89,368			89,368	

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX : CPSPARKSAP CP-SPARKS ARROYO PROJECT
OBJECT : 945 CAPITAL PROJECTS
SUBOBJECT : 9502 CONSTRUCTION

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9502	CONSTRUCTION								
OBJECT 945	CAPITAL PROJECT								
INDEX CPSPARKSAP	CP-SPARKS ARROY								

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX : CPSPORTSPARK CAPITAL PROJ-SPORTSPARK
OBJECT : 900 CAPITAL OUTLAYS-LAND
SUBOBJECT : 9001 LAND

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9001	LAND	2,200,509		2,200,509	2,200,509			2,200,509	
OBJECT 900	CAPITAL OUTLAYS	2,200,509		2,200,509	2,200,509			2,200,509	
9107	PARK IMPROVEMENT	875,283		875,283	870,568			870,568	4,714
OBJECT 910	CAPITAL OUTLAYS	875,283		875,283	870,568			870,568	4,714
9300	EQUIPMENT	260,576		260,576	260,575			260,575	
OBJECT 930	CAPITAL OUTLAYS	260,576		260,576	260,575			260,575	
INDEX CPSPORTSPARK	CAPITAL PROJ-SP	3,336,368		3,336,368	3,331,652			3,331,652	4,715

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX : CPTIMEATTEND CP TIME AND ATTENDANCE
OBJECT : 940 DATA PROCESSING
SUBOBJECT : 9407 DATA PROCESSING SOFTWARE-COUNTY

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9407	DATA PROCESSING SOF	739,102		739,102	739,101			739,101	
OBJECT 940	DATA PROCESSING	739,102		739,102	739,101			739,101	
INDEX CPTIMEATTEND	CP TIME AND ATT	739,102		739,102	739,101			739,101	
SUBFUND CP019001	CAPITAL PROJ-CO	37,518,475		37,518,475	37,285,453		5,771	37,291,225	227,249

SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX : CPCAPITAL02 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP	495,930		495,930	406,003			406,003	89,926
OBJECT 620	OPERATING EXPEN	495,930		495,930	406,003			406,003	89,926
6550	CONSTRUCTION-GENERA	13,294,105		13,294,105	12,938,870		354,893	13,293,764	340
OBJECT 655	CONSTRUCTION	13,294,105		13,294,105	12,938,870		354,893	13,293,764	340
6960	BOND ISSUANCE COSTS	526,130		526,130	526,129			526,129	
OBJECT 695	BOND ADMINISTRA	526,130		526,130	526,129			526,129	
9103	RENOVATIONS	129,085		129,085	129,085			129,085	
9105	RENOVATIONS - REPAI	766,451		766,451	766,450			766,450	
OBJECT 910	CAPITAL OUTLAYS	895,536		895,536	895,535			895,535	
9300	EQUIPMENT	664,310		664,310	664,309			664,309	
OBJECT 930	CAPITAL OUTLAYS	664,310		664,310	664,309			664,309	
9350	FURNITURE AND FIXTU	211,957		211,957	211,956			211,956	
OBJECT 935	CAPITAL OUTLAYS	211,957		211,957	211,956			211,956	
9401	DATA PROCESSING EQU	746,674		746,674	746,673			746,673	
OBJECT 940	DATA PROCESSING	746,674		746,674	746,673			746,673	

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9502	CONSTRUCTION	17,834		17,834	17,833			17,833	
OBJECT 945	CAPITAL PROJECT	17,834		17,834	17,833			17,833	
INDEX CPCAPITAL02	CAPITAL PROJ-CO	16,852,476		16,852,476	16,407,313		354,893	16,762,206	90,269

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9401	DATA PROCESSING EQU	1,597,293		1,597,293	1,537,118			1,537,118	60,174
OBJECT 940	DATA PROCESSING	1,597,293		1,597,293	1,537,118			1,537,118	60,174
INDEX CPITDUPGRADE	CAPITAL PROJ-IT	1,597,293		1,597,293	1,537,118			1,537,118	60,174

SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX : CPMDRBLDG CAP PROJ-MDR (ARCHIVES) BUILDING RENOVAT
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9103	RENOVATIONS	1,226,413		1,226,413	1,225,699			1,225,699	713
OBJECT 910	CAPITAL OUTLAYS	1,226,413		1,226,413	1,225,699			1,225,699	713
9300	EQUIPMENT	49,378		49,378	49,377			49,377	
OBJECT 930	CAPITAL OUTLAYS	49,378		49,378	49,377			49,377	
9350	FURNITURE AND FIXTU	139,209		139,209	139,208			139,208	
OBJECT 935	CAPITAL OUTLAYS	139,209		139,209	139,208			139,208	
9500	CAPITAL CONSULTANT/								
OBJECT 945	CAPITAL PROJECT								
INDEX CPMDRBLDG	CAP PROJ-MDR (A	1,415,000		1,415,000	1,414,285			1,414,285	714

SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX : CPMVANNEX CAPITAL PROJ-MISSION VALLEY ANNEX
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9100 BUILDINGS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9100	BUILDINGS	375,307		375,307	375,307			375,307	
9103	RENOVATIONS	111,599		111,599	111,266			111,266	332
OBJECT 910	CAPITAL OUTLAYS	486,906		486,906	486,573			486,573	332
9300	EQUIPMENT	28,501		28,501	28,500			28,500	
OBJECT 930	CAPITAL OUTLAYS	28,501		28,501	28,500			28,500	
9350	FURNITURE AND FIXTU	79,900		79,900	79,299			79,299	600
OBJECT 935	CAPITAL OUTLAYS	79,900		79,900	79,299			79,299	600
INDEX CPMVANNEX	CAPITAL PROJ-MI	595,307		595,307	594,373			594,373	933

SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX : CPMVISTANNEX CAPITAL PROJECT-MONTANA VISTA ANNEX
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9100 BUILDINGS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9100	BUILDINGS	99,481		99,481	99,269			99,269	211
OBJECT 910	CAPITAL OUTLAYS	99,481		99,481	99,269			99,269	211
9350	FURNITURE AND FIXTU	20,000		20,000	19,167			19,167	832
OBJECT 935	CAPITAL OUTLAYS	20,000		20,000	19,167			19,167	832
INDEX CPMVISTANNEX	CAPITAL PROJECT	119,481		119,481	118,437			118,437	1,043

SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX : CPNEANNECP02 CAPITAL PROJ-NORTH EAST ANNEX CP-2002
OBJECT : 900 CAPITAL OUTLAYS-LAND
SUBOBJECT : 9001 LAND

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9001	LAND	448,000		448,000	448,000			448,000	
OBJECT 900	CAPITAL OUTLAYS	448,000		448,000	448,000			448,000	
9350	FURNITURE AND FIXTU								
OBJECT 935	CAPITAL OUTLAYS								
9500	CAPITAL CONSULTANT/	132,900		132,900	132,900			132,900	
9502	CONSTRUCTION	824,928		824,928	824,928			824,928	
OBJECT 945	CAPITAL PROJECT	957,828		957,828	957,828			957,828	
INDEX CPNEANNECP02	CAPITAL PROJ-NO	1,405,828		1,405,828	1,405,828			1,405,828	

SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX : CPNEANNEX02 CAPITAL PROJ-NORTH EAST ANNEX
OBJECT : 945 CAPITAL PROJECTS
SUBOBJECT : 9502 CONSTRUCTION

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9502	CONSTRUCTION	12,732		12,732	12,731			12,731	
OBJECT 945	CAPITAL PROJECT	12,732		12,732	12,731			12,731	
INDEX CPNEANNEX02	CAPITAL PROJ-NO	12,732		12,732	12,731			12,731	

SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX : CPPARKING05 CAPITAL PROJ-PARKING 2005
OBJECT : 900 CAPITAL OUTLAYS-LAND
SUBOBJECT : 9001 LAND

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9001	LAND	1,641,424		1,641,424	1,641,423			1,641,423	
OBJECT 900	CAPITAL OUTLAYS	1,641,424		1,641,424	1,641,423			1,641,423	
9500	CAPITAL CONSULTANT/	514,200		514,200	514,200			514,200	
9502	CONSTRUCTION	7,441,592		7,441,592	7,441,591			7,441,591	
OBJECT 945	CAPITAL PROJECT	7,955,792		7,955,792	7,955,791			7,955,791	
INDEX CPPARKING05	CAPITAL PROJ-PA	9,597,216		9,597,216	9,597,215			9,597,215	

SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX : CPSOADMINBLD CAP PROJ-SHERIFF OFFICE ADMIN BLDG RENOV
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9103	RENOVATIONS	1,267,164		1,267,164	1,262,444			1,262,444	4,719
OBJECT 910	CAPITAL OUTLAYS	1,267,164		1,267,164	1,262,444			1,262,444	4,719
9500	CAPITAL CONSULTANT/	114,617		114,617	114,616			114,616	
OBJECT 945	CAPITAL PROJECT	114,617		114,617	114,616			114,616	
INDEX CPSOADMINBLD	CAP PROJ-SHERIF	1,381,781		1,381,781	1,377,061			1,377,061	4,719
SUBFUND CP023001	CAPITAL PROJ-CO	32,977,114		32,977,114	32,464,363		354,893	32,819,256	157,857

SUBFUND : CP024001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2004
INDEX : CPCOCAPIMP04 CAPITAL PROJECT-CNTY CAPITAL IMPROV 2004
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP	67,435		67,435	67,434			67,434	
OBJECT 620	OPERATING EXPEN	67,435		67,435	67,434			67,434	
6980	TRANSFERS OUT								
OBJECT 698	TRANSFERRED EXP								
9103	RENOVATIONS	1,024,052		1,024,052	1,024,051			1,024,051	
OBJECT 910	CAPITAL OUTLAYS	1,024,052		1,024,052	1,024,051			1,024,051	
9250	VEHICLES	891,076		891,076	891,075			891,075	
OBJECT 925	CAPITAL OUTLAYS	891,076		891,076	891,075			891,075	
9300	EQUIPMENT	910,147		910,147	910,146			910,146	
OBJECT 930	CAPITAL OUTLAYS	910,147		910,147	910,146			910,146	
9401	DATA PROCESSING EQU	88,312		88,312	88,311			88,311	
OBJECT 940	DATA PROCESSING	88,312		88,312	88,311			88,311	
9502	CONSTRUCTION	439,813		439,813	439,812			439,812	
OBJECT 945	CAPITAL PROJECT	439,813		439,813	439,812			439,812	

SUBFUND : CP024001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2004
INDEX : CPCOCAPIMP04 CAPITAL PROJECT-CNTY CAPITAL IMPROV 2004
OBJECT : 945 CAPITAL PROJECTS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX CPCOCAPIMP04	CAPITAL PROJECT	3,420,835		3,420,835	3,420,832			3,420,832	2
SUBFUND CP024001	CAPITAL PROJ-CO	3,420,835		3,420,835	3,420,832			3,420,832	2

SUBFUND : CP025001 CAPITAL PROJ-CP RIVER PARK
INDEX : CPCOCAPRIVPK CAPITAL PROJECT-CP RIVER PARK
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9107 PARK IMPROVEMENT

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
9107	PARK IMPROVEMENT	1,116		1,116	1,116			1,116	
OBJECT 910	CAPITAL OUTLAYS	1,116		1,116	1,116			1,116	
9250	VEHICLES	232,493		232,493	232,493			232,493	
OBJECT 925	CAPITAL OUTLAYS	232,493		232,493	232,493			232,493	
9204	EQUIPMENT NON CAPIT	199,807		199,807	199,807			199,807	
OBJECT 930	CAPITAL OUTLAYS	199,807		199,807	199,807			199,807	
INDEX CPCOCAPRIVPK	CAPITAL PROJECT	433,416		433,416	433,416			433,416	
SUBFUND CP025001	CAPITAL PROJ-CP	433,416		433,416	433,416			433,416	

SUBFUND : CP027001 CAP PROJ-CNTY CONSTRUCTION ESC SEP CK
INDEX : CPCAPESCSCK CAP PROJ-CNTY CONST ESCROW ACCT-SEP CK
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6255 BANK CHARGES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6255	BANK CHARGES	823		823	823			823	
OBJECT 620	OPERATING EXPEN	823		823	823			823	
INDEX CPCAPESCSCK	CAP PROJ-CNTY C	823		823	823			823	
SUBFUND CP027001	CAP PROJ-CNTY C	823		823	823			823	

SUBFUND : CP028001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPCAPITAL07 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
OBJECT : 695 BOND ADMINISTRATION
SUBOBJECT : 6960 BOND ISSUANCE COSTS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6960	BOND ISSUANCE COSTS	949,228		949,228	949,227			949,227	
OBJECT 695	BOND ADMINISTRA	949,228		949,228	949,227			949,227	
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
9504	MISCELLANEOUS	118,342	21,616	139,958	118,342			118,342	21,616
OBJECT 945	CAPITAL PROJECT	118,342	21,616	139,958	118,342			118,342	21,616
INDEX CPCAPITAL07	CAPITAL PROJ-CO	1,067,570	21,616	1,089,186	1,067,569			1,067,569	21,616
SUBFUND CP028001	CAPITAL PROJ-CO	1,067,570	21,616	1,089,186	1,067,569			1,067,569	21,616

SUBFUND : CP028002 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPOPCAPEQ07 CAPITAL PROJ-OPERATE CAPITAL EQUIP 2007
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

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
6204	OPER EXP-EQUIP	1,084,005		1,084,005	1,074,579			1,074,579	9,425
OBJECT 620	OPERATING EXPEN	1,084,005		1,084,005	1,074,579			1,074,579	9,425
6310	MAINT/REPAIR-BUILDI	8,163		8,163	8,163			8,163	
OBJECT 630	OPERATING MAINT	8,163		8,163	8,163			8,163	
9103	RENOVATIONS	454,112		454,112	452,977			452,977	1,134
9105	RENOVATIONS - REPAI	112,725		112,725	112,725			112,725	
OBJECT 910	CAPITAL OUTLAYS	566,837		566,837	565,702			565,702	1,134
9160	STREET & PARKING LO	125,739		125,739	125,738			125,738	
OBJECT 916	CAPITAL OUTLAYS	125,739		125,739	125,738			125,738	
9250	VEHICLES	114,812		114,812	93,337			93,337	21,475
OBJECT 925	CAPITAL OUTLAYS	114,812		114,812	93,337			93,337	21,475
9204	EQUIPMENT NON CAPIT	24,261		24,261	16,100			16,100	8,161
9300	EQUIPMENT	1,793,177		1,793,177	1,793,176			1,793,176	
9301	EQUIPMENT-TELEPHONE	45,880		45,880	31,888			31,888	13,991
OBJECT 930	CAPITAL OUTLAYS	1,863,318		1,863,318	1,841,165			1,841,165	22,152
9350	FURNITURE AND FIXTU	39,266		39,266	39,265			39,265	

SUBFUND : CP028002 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPOPCAPEQ07 CAPITAL PROJ-OPERATE CAPITAL EQUIP 2007
OBJECT : 935 CAPITAL OUTLAYS-FURNITURE AND FIXTURES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 935	CAPITAL OUTLAYS	39,266		39,266	39,265			39,265	
9401	DATA PROCESSING EQU	568,074		568,074	568,073			568,073	
9402	JUDICIAL ADMINISTRA	5,896,572		5,896,572	4,139,712		1,595,998	5,735,711	160,860
9407	DATA PROCESSING SOF	191,364		191,364	191,363			191,363	
OBJECT 940	DATA PROCESSING	6,656,010		6,656,010	4,899,148		1,595,998	6,495,147	160,862
9504	MISCELLANEOUS								
OBJECT 945	CAPITAL PROJECT								
INDEX CPOPCAPEQ07	CAPITAL PROJ-OP	10,458,150		10,458,150	8,647,100		1,595,998	10,243,098	215,051
SUBFUND CP028002	CAPITAL PROJ-CO	10,458,150		10,458,150	8,647,100		1,595,998	10,243,098	215,051

SUBFUND : CP028003 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPASCPKIM07 CAPITAL PROJ-ASCARATE PARK IMPROVE 2007
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9107 PARK IMPROVEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9107	PARK IMPROVEMENT	48,784	54,000	102,784	48,661			48,661	54,122
OBJECT 910	CAPITAL OUTLAYS	48,784	54,000	102,784	48,661			48,661	54,122
9300	EQUIPMENT	150,000	12,000	162,000	139,591		19,703	159,295	2,704
OBJECT 930	CAPITAL OUTLAYS	150,000	12,000	162,000	139,591		19,703	159,295	2,704
9502	CONSTRUCTION	3,001,216	-66,000	2,935,216	2,898,433		-62,911	2,835,522	99,693
OBJECT 945	CAPITAL PROJECT	3,001,216	-66,000	2,935,216	2,898,433		-62,911	2,835,522	99,693
INDEX CPASCPKIM07	CAPITAL PROJ-AS	3,200,000		3,200,000	3,086,686		-43,207	3,043,479	156,520

SUBFUND : CP028003 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPRURALPRK07 CAPITAL PROJ-RURAL PARKS 2007
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9107 PARK IMPROVEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9107	PARK IMPROVEMENT								
OBJECT 910	CAPITAL OUTLAYS								
INDEX CPRURALPRK07	CAPITAL PROJ-RU								

SUBFUND : CP028003 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPSNELRPK07 CAPITAL PROJ-SAN ELI REGIONAL PARK 2007
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9107 PARK IMPROVEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9107	PARK IMPROVEMENT	865,899		865,899	841,223			841,223	24,676
OBJECT 910	CAPITAL OUTLAYS	865,899		865,899	841,223			841,223	24,676
9502	CONSTRUCTION	113,485		113,485	106,131			106,131	7,353
OBJECT 945	CAPITAL PROJECT	113,485		113,485	106,131			106,131	7,353
INDEX CPSNELRPK07	CAPITAL PROJ-SA	979,384		979,384	947,354			947,354	32,029
SUBFUND CP028003	CAPITAL PROJ-CO	4,179,384		4,179,384	4,034,041		-43,207	3,990,833	188,550

SUBFUND : CP028004 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPCHRNVAT07 CAPITAL PROJ-CRTHSE RENOVATIONS 2007
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9103	RENOVATIONS								
OBJECT 910	CAPITAL OUTLAYS								
9350	FURNITURE AND FIXTU	174,459		174,459	174,458			174,458	
OBJECT 935	CAPITAL OUTLAYS	174,459		174,459	174,458			174,458	
9502	CONSTRUCTION								
OBJECT 945	CAPITAL PROJECT								
INDEX CPCHRNVAT07	CAPITAL PROJ-CR	174,459		174,459	174,458			174,458	

SUBFUND : CP028004 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPDTFCIMP07 CAPITAL PROJ-SHRF DETENTION FAC IMP 2007
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9103	RENOVATIONS	2,046,950		2,046,950	2,046,330			2,046,330	619
OBJECT 910	CAPITAL OUTLAYS	2,046,950		2,046,950	2,046,330			2,046,330	619
9300	EQUIPMENT	193,757		193,757	193,756			193,756	
OBJECT 930	CAPITAL OUTLAYS	193,757		193,757	193,756			193,756	
9502	CONSTRUCTION								
OBJECT 945	CAPITAL PROJECT								
INDEX CPDTFCIMP07	CAPITAL PROJ-SH	2,240,707		2,240,707	2,240,087			2,240,087	619

SUBFUND : CP028004 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPJUVJUSXP07 CAPITAL PROJ-JUV JUST ENTR EXPNSION 2007
OBJECT : 916 CAPITAL OUTLAYS-STREET IMPROVEMENTS
SUBOBJECT : 9160 STREET & PARKING LOT IMPROVEMENTS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9160	STREET & PARKING LO								
OBJECT 916	CAPITAL OUTLAYS								
9350	FURNITURE AND FIXTU	311,641		311,641	311,039			311,039	601
OBJECT 935	CAPITAL OUTLAYS	311,641		311,641	311,039			311,039	601
9502	CONSTRUCTION	4,488,359		4,488,359	4,455,794			4,455,794	32,564
OBJECT 945	CAPITAL PROJECT	4,488,359		4,488,359	4,455,794			4,455,794	32,564
INDEX CPJUVJUSXP07	CAPITAL PROJ-JU	4,800,000		4,800,000	4,766,833			4,766,833	33,166

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9103	RENOVATIONS	549,929		549,929	549,928			549,928	
9105	RENOVATIONS - REPAI		27,879	27,879			27,879	27,879	
OBJECT 910	CAPITAL OUTLAYS	549,929	27,879	577,808	549,928		27,879	577,807	
9300	EQUIPMENT	441,378	-27,879	413,499	386,518		2,647	389,165	24,333
OBJECT 930	CAPITAL OUTLAYS	441,378	-27,879	413,499	386,518		2,647	389,165	24,333
9502	CONSTRUCTION	3,408,693		3,408,693	3,408,392		238	3,408,631	61
OBJECT 945	CAPITAL PROJECT	3,408,693		3,408,693	3,408,392		238	3,408,631	61
INDEX CPLSJAEXP07	CAPITAL PROJ-LE	4,400,000		4,400,000	4,344,840		30,764	4,375,605	24,394

SUBFUND : CP028004 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPMDRRNVT07 CAPITAL PROJ-MDR RENOVATIONS 2007
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9103	RENOVATIONS	501,224		501,224	499,940			499,940	1,283
OBJECT 910	CAPITAL OUTLAYS	501,224		501,224	499,940			499,940	1,283
9350	FURNITURE AND FIXTU	111,640		111,640	110,184			110,184	1,455
OBJECT 935	CAPITAL OUTLAYS	111,640		111,640	110,184			110,184	1,455
9500	CAPITAL CONSULTANT/	16,471		16,471	16,470			16,470	
9502	CONSTRUCTION	869,360		869,360	869,109			869,109	250
OBJECT 945	CAPITAL PROJECT	885,831		885,831	885,580			885,580	250
INDEX CPMDRRNVT07	CAPITAL PROJ-MD	1,498,695		1,498,695	1,495,705			1,495,705	2,989
SUBFUND CP028004	CAPITAL PROJ-CO	13,113,861		13,113,861	13,021,925		30,764	13,052,690	61,170

SUBFUND : CP028005 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPTINFRST07 CAPITAL PROJ-TECH INFRASTRUCTURE 2007
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9103	RENOVATIONS	81,955		81,955	79,663			79,663	2,291
OBJECT 910	CAPITAL OUTLAYS	81,955		81,955	79,663			79,663	2,291
9401	DATA PROCESSING EQU	4,773,464		4,773,464	4,620,703			4,620,703	152,760
9407	DATA PROCESSING SOF	126,581		126,581	126,581			126,581	
OBJECT 940	DATA PROCESSING	4,900,045		4,900,045	4,747,284			4,747,284	152,760
9504	MISCELLANEOUS								
OBJECT 945	CAPITAL PROJECT								
INDEX CPTINFRST07	CAPITAL PROJ-TE	4,982,000		4,982,000	4,826,947			4,826,947	155,052

SUBFUND : CP028005 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPTMISEQP07 CAPITAL PROJ-TECH MIS & EQUIPMENT 2007
OBJECT : 940 DATA PROCESSING
SUBOBJECT : 9407 DATA PROCESSING SOFTWARE-COUNTY

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9407	DATA PROCESSING SOF	28,328		28,328	28,328			28,328	
OBJECT 940	DATA PROCESSING	28,328		28,328	28,328			28,328	
9504	MISCELLANEOUS	217,950		217,950	46,949			46,949	171,000
OBJECT 945	CAPITAL PROJECT	217,950		217,950	46,949			46,949	171,000
INDEX CPTMISEQP07	CAPITAL PROJ-TE	246,278		246,278	75,277			75,277	171,000
SUBFUND CP028005	CAPITAL PROJ-CO	5,228,278		5,228,278	4,902,225			4,902,225	326,052

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9001	LAND	35,647		35,647	35,646			35,646	
OBJECT 900	CAPITAL OUTLAYS	35,647		35,647	35,646			35,646	
9500 9502	CAPITAL CONSULTANT/ CONSTRUCTION	130,467		130,467	130,466			130,466	
OBJECT 945	CAPITAL PROJECT	130,467		130,467	130,466			130,466	
INDEX CPFLDCNTL07	CAPITAL PROJ-CN	166,114		166,114	166,113			166,113	

SUBFUND : CP028006 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPTGLDPOE07 CAPITAL PROJ-TORNILLO GUADALUPE POE 2007
OBJECT : 935 CAPITAL OUTLAYS-FURNITURE AND FIXTURES
SUBOBJECT : 9350 FURNITURE AND FIXTURES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9350	FURNITURE AND FIXTU	27,852		27,852			16,482	16,482	11,370
OBJECT 935	CAPITAL OUTLAYS	27,852		27,852			16,482	16,482	11,370
9502	CONSTRUCTION	24,961,926		24,961,926	22,949,284	59,147	281,668	23,230,952	1,730,973
OBJECT 945	CAPITAL PROJECT	24,961,926		24,961,926	22,949,284	59,147	281,668	23,230,952	1,730,973
INDEX CPTGLDPOE07	CAPITAL PROJ-TO	24,989,778		24,989,778	22,949,284	59,147	298,150	23,247,434	1,742,343

SUBFUND : CP028006 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPUVANNEX07 CAPITAL PROJ-UPPER VALLEY ANNEX 2007
OBJECT : 945 CAPITAL PROJECTS
SUBOBJECT : 9502 CONSTRUCTION

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9502	CONSTRUCTION	500,000		500,000	417,897	17,969	48,475	466,373	33,626
OBJECT 945	CAPITAL PROJECT	500,000		500,000	417,897	17,969	48,475	466,373	33,626
INDEX CPUVANNEX07	CAPITAL PROJ-UP	500,000		500,000	417,897	17,969	48,475	466,373	33,626

SUBFUND : CP028006 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPWESTWYPK07 CAPITAL PROJ-WESTWAY PARK 2007
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9107 PARK IMPROVEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9107	PARK IMPROVEMENT	150,000		150,000	108,861		32,553	141,415	8,584
OBJECT 910	CAPITAL OUTLAYS	150,000		150,000	108,861		32,553	141,415	8,584
INDEX CPWESTWYPK07	CAPITAL PROJ-WE	150,000		150,000	108,861		32,553	141,415	8,584

SUBFUND : CP028006 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPWSINFRA07 CAPITAL PROJ-WATER/SEWER INFRSTRUCT 2007
OBJECT : 945 CAPITAL PROJECTS
SUBOBJECT : 9502 CONSTRUCTION

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9502	CONSTRUCTION	1,841,555		1,841,555	1,644,326			1,644,326	197,228
OBJECT 945	CAPITAL PROJECT	1,841,555		1,841,555	1,644,326			1,644,326	197,228
INDEX CPWSINFRA07	CAPITAL PROJ-WA	1,841,555		1,841,555	1,644,326			1,644,326	197,228

SUBFUND : CP028006 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPYTSRFAC07 CAPITAL PROJ-CNTY YOUTH SVCS FAC 2007
OBJECT : 935 CAPITAL OUTLAYS-FURNITURE AND FIXTURES
SUBOBJECT : 9350 FURNITURE AND FIXTURES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9350	FURNITURE AND FIXTU	256,000		256,000	236,816			236,816	19,183
OBJECT 935	CAPITAL OUTLAYS	256,000		256,000	236,816			236,816	19,183
9502	CONSTRUCTION	4,708,044		4,708,044	4,687,105		2,492	4,689,597	18,446
OBJECT 945	CAPITAL PROJECT	4,708,044		4,708,044	4,687,105		2,492	4,689,597	18,446
INDEX CPYTSRFAC07	CAPITAL PROJ-CN	4,964,044		4,964,044	4,923,922		2,492	4,926,414	37,629
SUBFUND CP028006	CAPITAL PROJ-CO	32,611,491		32,611,491	30,210,406	77,116	381,671	30,592,077	2,019,413

SUBFUND : CP028007 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX : CPVINTONPK07 CAPITAL PROJ-VINTON PUBLIC PARK PROJ
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9107 PARK IMPROVEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9107	PARK IMPROVEMENT	284,363		284,363	284,363			284,363	
OBJECT 910	CAPITAL OUTLAYS	284,363		284,363	284,363			284,363	
INDEX CPVINTONPK07	CAPITAL PROJ-VI	284,363		284,363	284,363			284,363	
SUBFUND CP028007	CAPITAL PROJ-CO	284,363		284,363	284,363			284,363	

SUBFUND : CP029001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A
INDEX : CPTAXCAP07A CAPITAL PROJ-CNTY TAX CAP PROJS 2007A
OBJECT : 695 BOND ADMINISTRATION
SUBOBJECT : 6960 BOND ISSUANCE COSTS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6960	BOND ISSUANCE COSTS	185,489		185,489	185,478			185,478	10
OBJECT 695	BOND ADMINISTRA	185,489		185,489	185,478			185,478	10
9204	EQUIPMENT NON CAPIT	105,038		105,038	57,037		8,237	65,274	39,763
9300	EQUIPMENT	291,671		291,671	192,563		94,134	286,698	4,972
OBJECT 930	CAPITAL OUTLAYS	396,709		396,709	249,600		102,371	351,972	44,736
9350	FURNITURE AND FIXTU	14,546	36,000	50,546	14,545		23,991	38,537	12,009
OBJECT 935	CAPITAL OUTLAYS	14,546	36,000	50,546	14,545		23,991	38,537	12,009
9502	CONSTRUCTION	9,694,402	-36,000	9,658,402	7,144,525		1,408,029	8,552,554	1,105,847
OBJECT 945	CAPITAL PROJECT	9,694,402	-36,000	9,658,402	7,144,525		1,408,029	8,552,554	1,105,847
INDEX CPTAXCAP07A	CAPITAL PROJ-CN	10,291,146		10,291,146	7,594,149		1,534,393	9,128,542	1,162,603
SUBFUND CP029001	CAPITAL PROJ-CO	10,291,146		10,291,146	7,594,149		1,534,393	9,128,542	1,162,603

SUBFUND : CP030001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2012
INDEX : CPCAPITAL12 CAPITAL PROJ-COUNTY CAPITAL PROJS 2012
OBJECT : 695 BOND ADMINISTRATION
SUBOBJECT : 6960 BOND ISSUANCE COSTS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6960	BOND ISSUANCE COSTS	795,888	-28,911	766,977	766,976			766,976	
OBJECT 695	BOND ADMINISTRA	795,888	-28,911	766,977	766,976			766,976	
9401	DATA PROCESSING EQU	800,000		800,000			799,791	799,791	208
OBJECT 940	DATA PROCESSING	800,000		800,000			799,791	799,791	208
9504	MISCELLANEOUS	148,478	370,229	518,707					518,707
OBJECT 945	CAPITAL PROJECT	148,478	370,229	518,707					518,707
INDEX CPCAPITAL12	CAPITAL PROJ-CO	1,744,366	341,318	2,085,684	766,976		799,791	1,566,768	518,915
SUBFUND CP030001	CAPITAL PROJ-CO	1,744,366	341,318	2,085,684	766,976		799,791	1,566,768	518,915

SUBFUND : CP030002 CAPITAL PROJ-TORNILLO-GUADALUPE POE 12
INDEX : CPTGPOE12 CAPITAL PROJ-TORNILLO-GUADALUPE POE 12
OBJECT : 945 CAPITAL PROJECTS
SUBOBJECT : 9502 CONSTRUCTION

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9502	CONSTRUCTION	27,000,000		27,000,000	3,022,966		10,353	3,033,320	23,966,679
OBJECT 945	CAPITAL PROJECT	27,000,000		27,000,000	3,022,966		10,353	3,033,320	23,966,679
INDEX CPTGPOE12	CAPITAL PROJ-TO	27,000,000		27,000,000	3,022,966		10,353	3,033,320	23,966,679
SUBFUND CP030002	CAPITAL PROJ-TO	27,000,000		27,000,000	3,022,966		10,353	3,033,320	23,966,679

SUBFUND : CP030003 CAPITAL PROJ-EASTSIDE JAIL ANNEX - PII
INDEX : CPJAILAN12 CAPITAL PROJ-EASTSIDE JAIL ANNEX - PII
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9204 EQUIPMENT NON CAPITAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9204	EQUIPMENT NON CAPIT	36,432	10,000	46,432	36,432			36,432	10,000
9300	EQUIPMENT	27,871		27,871	27,870			27,870	
OBJECT 930	CAPITAL OUTLAYS	64,303	10,000	74,303	64,302			64,302	10,000
9502	CONSTRUCTION	43,985,697	-10,000	43,975,697	2,187,344	106,042	717,333	2,904,678	41,071,018
OBJECT 945	CAPITAL PROJECT	43,985,697	-10,000	43,975,697	2,187,344	106,042	717,333	2,904,678	41,071,018
INDEX CPJAILAN12	CAPITAL PROJ-EA	44,050,000		44,050,000	2,251,647	106,042	717,333	2,968,980	41,081,019
SUBFUND CP030003	CAPITAL PROJ-EA	44,050,000		44,050,000	2,251,647	106,042	717,333	2,968,980	41,081,019

SUBFUND : CP030004 CAPITAL PROJ-COURTHOUSE NORTHWEST ANNEX
INDEX : CPNWANNEX12 CAPITAL PROJ-COURTHOUSE NORTHWEST ANNEX
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9300	EQUIPMENT		122,900	122,900			122,900	122,900	
OBJECT 930	CAPITAL OUTLAYS		122,900	122,900			122,900	122,900	
9350	FURNITURE AND FIXTU		150,000	150,000		2,789	143,395	143,395	6,604
OBJECT 935	CAPITAL OUTLAYS		150,000	150,000		2,789	143,395	143,395	6,604
9502	CONSTRUCTION	4,250,000	-272,900	3,977,100	179,427	1,449	2,681,185	2,860,613	1,116,486
OBJECT 945	CAPITAL PROJECT	4,250,000	-272,900	3,977,100	179,427	1,449	2,681,185	2,860,613	1,116,486
INDEX CPNWANNEX12	CAPITAL PROJ-CO	4,250,000		4,250,000	179,427	4,238	2,947,480	3,126,908	1,123,091
SUBFUND CP030004	CAPITAL PROJ-CO	4,250,000		4,250,000	179,427	4,238	2,947,480	3,126,908	1,123,091

SUBFUND : CP030005 CAPITAL PROJ-COURTHOUSE EAST ANNEX
INDEX : CPEASTANX12 CAPITAL PROJ-COURTHOUSE EAST ANNEX
OBJECT : 935 CAPITAL OUTLAYS-FURNITURE AND FIXTURES
SUBOBJECT : 9350 FURNITURE AND FIXTURES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9350	FURNITURE AND FIXTU		120,000	120,000					120,000
OBJECT 935	CAPITAL OUTLAYS		120,000	120,000					120,000
9502	CONSTRUCTION	4,250,000	-146,105	4,103,895	51,050	115,647	287,939	338,989	3,764,905
OBJECT 945	CAPITAL PROJECT	4,250,000	-146,105	4,103,895	51,050	115,647	287,939	338,989	3,764,905
INDEX CPEASTANX12	CAPITAL PROJ-CO	4,250,000	-26,105	4,223,895	51,050	115,647	287,939	338,989	3,884,905
SUBFUND CP030005	CAPITAL PROJ-CO	4,250,000	-26,105	4,223,895	51,050	115,647	287,939	338,989	3,884,905

SUBFUND : CP030006 CAPITAL PROJ-SHERIFF VEHICLES FY12
INDEX : CPSHERVEH12 CAPITAL PROJ-SHERIFF VEHICLES FY12
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
SUBOBJECT : 9250 VEHICLES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9250	VEHICLES	3,500,000		3,500,000	3,201,076		236,373	3,437,449	62,550
OBJECT 925	CAPITAL OUTLAYS	3,500,000		3,500,000	3,201,076		236,373	3,437,449	62,550
INDEX CPSHERVEH12	CAPITAL PROJ-SH	3,500,000		3,500,000	3,201,076		236,373	3,437,449	62,550
SUBFUND CP030006	CAPITAL PROJ-SH	3,500,000		3,500,000	3,201,076		236,373	3,437,449	62,550

SUBFUND : CP030007 CAPITAL PROJ-SHERIFF ADMIN ROOF IMPROV12
INDEX : CPSHADROOF12 CAPITAL PROJ-SHERIFF ADMIN ROOF IMPROV12
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9103	RENOVATIONS	914,400		914,400	513,240		401,159	914,400	
OBJECT 910	CAPITAL OUTLAYS	914,400		914,400	513,240		401,159	914,400	
INDEX CPSHADROOF12	CAPITAL PROJ-SH	914,400		914,400	513,240		401,159	914,400	
SUBFUND CP030007	CAPITAL PROJ-SH	914,400		914,400	513,240		401,159	914,400	

SUBFUND : CP030008 CAPITAL PROJ-COUNTY FLEET REPLACEMENT 12
INDEX : CPCNTYFLT12 CAPITAL PROJ-COUNTY FLEET REPLACEMENT 12
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
SUBOBJECT : 9250 VEHICLES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9250	VEHICLES	266,000	-71,018	194,982	94,824		95,685	190,509	4,472
OBJECT 925	CAPITAL OUTLAYS	266,000	-71,018	194,982	94,824		95,685	190,509	4,472
9300	EQUIPMENT	285,988	-79,464	206,524	121,941		84,582	206,523	
OBJECT 930	CAPITAL OUTLAYS	285,988	-79,464	206,524	121,941		84,582	206,523	
INDEX CPCNTYFLT12	CAPITAL PROJ-CO	551,988	-150,482	401,506	216,766		180,267	397,033	4,472
SUBFUND CP030008	CAPITAL PROJ-CO	551,988	-150,482	401,506	216,766		180,267	397,033	4,472

SUBFUND : CP030009 CAPITAL PROJ-COURTHOUSE IMPROVEMENTS 12
INDEX : CPCRTHSIMP12 CAPITAL PROJ-COURTHOUSE IMPROVEMENTS 12
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9103	RENOVATIONS	1,200,000		1,200,000	86,568	140,580	419,855	506,424	693,576
OBJECT 910	CAPITAL OUTLAYS	1,200,000		1,200,000	86,568	140,580	419,855	506,424	693,576
9504	MISCELLANEOUS	1,800,000		1,800,000					1,800,000
OBJECT 945	CAPITAL PROJECT	1,800,000		1,800,000					1,800,000
INDEX CPCRTHSIMP12	CAPITAL PROJ-CO	3,000,000		3,000,000	86,568	140,580	419,855	506,424	2,493,576
SUBFUND CP030009	CAPITAL PROJ-CO	3,000,000		3,000,000	86,568	140,580	419,855	506,424	2,493,576

SUBFUND : CP030010 CAPITAL PROJ-ERP INFORMATION SOFTWARE 12
INDEX : CPERPSFTWR12 CAPITAL PROJ-ERP INFORMATION SOFTWARE 12
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9204 EQUIPMENT NON CAPITAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9204	EQUIPMENT NON CAPIT		660,000	660,000			620,427	620,427	39,572
9300	EQUIPMENT		95,000	95,000			90,370	90,370	4,629
OBJECT 930	CAPITAL OUTLAYS		755,000	755,000			710,797	710,797	44,202
9401	DATA PROCESSING EQU								
9407	DATA PROCESSING SOF	9,000,000	-804,897	8,195,103		250,586	1,457,867	1,457,867	6,737,235
OBJECT 940	DATA PROCESSING	9,000,000	-804,897	8,195,103		250,586	1,457,867	1,457,867	6,737,235
9500	CAPITAL CONSULTANT/		49,897	49,897		6,219	11,719	11,719	38,177
OBJECT 945	CAPITAL PROJECT		49,897	49,897		6,219	11,719	11,719	38,177
INDEX CPERPSFTWR12	CAPITAL PROJ-ER	9,000,000		9,000,000		256,806	2,180,385	2,180,385	6,819,614
SUBFUND CP030010	CAPITAL PROJ-ER	9,000,000		9,000,000		256,806	2,180,385	2,180,385	6,819,614

SUBFUND : CP030011 CAPITAL PROJ-GENERAL COUNTYWIDE CP 12
INDEX : CPCNTYCAP12 CAPITAL PROJ-GENERAL COUNTYWIDE CP 12
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9103	RENOVATIONS	1,740,442	-272,618	1,467,824	285,713		541,264	826,977	640,846
9105	RENOVATIONS - REPAI	392,151	27,318	419,469	72,632	22,119	14,342	86,974	332,494
9121	IMPROVEMENTS-ADA	494,545	-197,000	297,545	9,216	50	30,963	40,179	257,365
OBJECT 910	CAPITAL OUTLAYS	2,627,138	-442,300	2,184,838	367,562	22,169	586,569	954,132	1,230,705
9160	STREET & PARKING LO	18,127		18,127	18,127			18,127	
OBJECT 916	CAPITAL OUTLAYS	18,127		18,127	18,127			18,127	
9204	EQUIPMENT NON CAPIT	12,057	-4,728	7,329	7,328			7,328	
9300	EQUIPMENT	1,186,729	-240,311	946,418	435,212		198,798	634,010	312,407
OBJECT 930	CAPITAL OUTLAYS	1,198,786	-245,039	953,747	442,540		198,798	641,339	312,408
9350	FURNITURE AND FIXTU	56,069	-20,069	36,000	28,000		7,000	35,000	1,000
OBJECT 935	CAPITAL OUTLAYS	56,069	-20,069	36,000	28,000		7,000	35,000	1,000
9401	DATA PROCESSING EQU	440,000	-434,709	5,291			4,668	4,668	622
OBJECT 940	DATA PROCESSING	440,000	-434,709	5,291			4,668	4,668	622
9502	CONSTRUCTION	10,000		10,000	2,119		762	2,881	7,118
9504	MISCELLANEOUS	797,559	-872	796,687					796,687
OBJECT 945	CAPITAL PROJECT	807,559	-872	806,687	2,119		762	2,881	803,805
INDEX CPCNTYCAP12	CAPITAL PROJ-GE	5,147,679	-1,142,989	4,004,690	858,349	22,169	797,799	1,656,149	2,348,541

SUBFUND : CP030011 CAPITAL PROJ-GENERAL COUNTYWIDE CP 12
INDEX : CPCNTYCAP12 CAPITAL PROJ-GENERAL COUNTYWIDE CP 12
OBJECT : 945 CAPITAL PROJECTS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND CP030011	CAPITAL PROJ-GE	5,147,679	-1,142,989	4,004,690	858,349	22,169	797,799	1,656,149	2,348,541

SUBFUND : CP030012 CAPITAL PROJ-ITD MICROWAVE PHASE II 12
INDEX : CPITMICWV12 CAPITAL PROJ-ITD MICROWAVE PHASE II 12
OBJECT : 940 DATA PROCESSING
SUBOBJECT : 9401 DATA PROCESSING EQUIP-CONSOLIDATED

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9401	DATA PROCESSING EQU	1,000,000		1,000,000					1,000,000
OBJECT 940	DATA PROCESSING	1,000,000		1,000,000					1,000,000
INDEX CPITMICWV12	CAPITAL PROJ-IT	1,000,000		1,000,000					1,000,000
SUBFUND CP030012	CAPITAL PROJ-IT	1,000,000		1,000,000					1,000,000

SUBFUND : CP030013 CAPITAL PROJ-JPD ROOF AND PARKING 12
INDEX : CPJPDROOF12 CAPITAL PROJ-JPD ROOF AND PARKING 12
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9103	RENOVATIONS	200,000		200,000					200,000
OBJECT 910	CAPITAL OUTLAYS	200,000		200,000					200,000
INDEX CPJPDROOF12	CAPITAL PROJ-JP	200,000		200,000					200,000
SUBFUND CP030013	CAPITAL PROJ-JP	200,000		200,000					200,000

SUBFUND : CP030014 CAPITAL PROJ-P25 RADIO REPLACEMENT 12
INDEX : CPP25RADIO12 CAPITAL PROJ-P25 RADIO REPLACEMENT 12
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
9103	RENOVATIONS		9,100	9,100					9,100
OBJECT				9,100					
910	CAPITAL OUTLAYS		9,100						9,100
9204	EQUIPMENT NON CAPIT	61,739	-11,600	50,139	10,475			10,475	39,664
9300	EQUIPMENT	4,438,261	390,113	4,828,374	594,826		4,233,547	4,828,373	
OBJECT		4,500,000		4,878,513				4,838,848	
930	CAPITAL OUTLAYS		378,513		605,301		4,233,547		39,664
INDEX		4,500,000		4,887,613				4,838,848	
CPP25RADIO12	CAPITAL PROJ-P2		387,613		605,301		4,233,547		48,764
SUBFUND		4,500,000		4,887,613				4,838,848	
CP030014	CAPITAL PROJ-P2		387,613		605,301		4,233,547		48,764

SUBFUND : CP030015 CAPITAL PROJ-ARMY RESERVE REMODEL 12
INDEX : CPARMYRES12 CAPITAL PROJ-ARMY RESERVE REMODEL 12
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9100 BUILDINGS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
9100	BUILDINGS								
9103	RENOVATIONS	1,500,000	-118,989	1,381,011	83,256	18,048	253,175	336,431	1,044,579
OBJECT		1,500,000		1,381,011		18,048		336,431	
910	CAPITAL OUTLAYS		-118,989		83,256		253,175		1,044,579
9300	EQUIPMENT		118,989	118,989		118,988	118,988	118,988	
OBJECT				118,989		118,988		118,988	
930	CAPITAL OUTLAYS		118,989				118,988		
INDEX		1,500,000		1,500,000		137,036		455,420	
CPARMYRES12	CAPITAL PROJ-AR				83,256		372,164		1,044,579
SUBFUND		1,500,000		1,500,000		137,036		455,420	
CP030015	CAPITAL PROJ-AR				83,256		372,164		1,044,579

SUBFUND : CP030016 SHERIFF JAIL ANNEX ROOF
INDEX : CPJAILROOF12 SHERIFF JAIL ANNEX ROOF
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9103 RENOVATIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9103	RENOVATIONS	1,608,862	730,785	2,339,647	324,394	154,830	1,169,347	1,493,742	845,904
OBJECT 910	CAPITAL OUTLAYS	1,608,862	730,785	2,339,647	324,394	154,830	1,169,347	1,493,742	845,904
INDEX CPJAILROOF12	SHERIFF JAIL AN	1,608,862	730,785	2,339,647	324,394	154,830	1,169,347	1,493,742	845,904
SUBFUND CP030016	SHERIFF JAIL AN	1,608,862	730,785	2,339,647	324,394	154,830	1,169,347	1,493,742	845,904

SUBFUND : SG001001 HUD COMMUNITY BLOCK GRANT
INDEX : HUDCOMMHDEV COMMUNITY HOUSING DEVELOMENT-HUD 455246
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	8,384		8,384	8,384			8,384	
3002	SALARIES-PART TIME	3,640		3,640	3,640			3,640	
OBJECT 301	SALARIES AND WA	12,024		12,024	12,024			12,024	
3050	SOCIAL SECURITY	920		920	919			919	
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM	23		23	22			22	
3068	CLEAT BENEFITS ALLO								
OBJECT 305	FRINGE BENEFITS	943		943	942			942	
6201	OPERATING EXPENSES-	9,538		9,538	9,538			9,538	
OBJECT 620	OPERATING EXPEN	9,538		9,538	9,538			9,538	
6980	TRANSFERS OUT								
OBJECT 698	TRANSFERRED EXP								
9300	EQUIPMENT	2,384		2,384	2,383			2,383	
OBJECT 930	CAPITAL OUTLAYS	2,384		2,384	2,383			2,383	
INDEX HUDCOMMHDEV	COMMUNITY HOUSI	24,889		24,889	24,888			24,888	
SUBFUND SG001001	HUD COMMUNITY B	24,889		24,889	24,888			24,888	

SUBFUND : SG002001 1999
INDEX : CAINTERN COUNTY ATTORNEY-INTERN PROG 99 524595
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3002 SALARIES-PART TIME REGULAR

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

SUBFUND : SG003001 1994/95
INDEX : SHERACADEM95 SHERIFF¦S TRAINING ACADEMY 95 523308
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	126,106		126,106	125,373			125,373	732
3005	SALARIES-LONGEVITY	3,309		3,309	546			546	2,762
3008	DEPUTY SALARIES	72,065		72,065	66,912			66,912	5,153
OBJECT 301	SALARIES AND WA	201,480		201,480	192,832			192,832	8,647
3050	SOCIAL SECURITY	15,433		15,433	14,732			14,732	700
3052	RETIREMENT	17,552		17,552	17,552			17,552	
3054	INSURANCE-LIFE	350		350	180			180	169
3056	INSURANCE-HEALTH/DE	9,947		9,947	9,197			9,197	749
3058	INSURANCE-WORKERS C	15,526		15,526	4,683			4,683	10,842
3060	INSURANCE-UNEMPLOYM	740		740	586			586	153
OBJECT 305	FRINGE BENEFITS	59,548		59,548	46,933			46,933	12,614
6003	OFFICE SUPPLIES	4,200		4,200	3,256			3,256	943
6011	BOOKS, PUBLICATIONS	2,100		2,100	2,007			2,007	92
6017	INDIRECT SERVICE	4,785		4,785					4,785
OBJECT 601	OFFICE EXPENSE-	11,085		11,085	5,263			5,263	5,821
6201	OPERATING EXPENSES-	1,600		1,600	1,574			1,574	25
OBJECT 620	OPERATING EXPEN	1,600		1,600	1,574			1,574	25
6401	SUPPLIES-GENERAL	8,800		8,800	8,637			8,637	162
OBJECT 640	OPERATING SUPPL	8,800		8,800	8,637			8,637	162
6602	TRAVEL	8,190		8,190	4,783			4,783	3,406

SUBFUND : SG003001 1994/95
INDEX : SHERACADEM95 SHERIFF¦S TRAINING ACADEMY 95 523308
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	8,190		8,190	4,783			4,783	3,406
6702	EDUCATION/TUITION	7,000		7,000	3,337			3,337	3,662
OBJECT 670	EDUCATIONAL TRA	7,000		7,000	3,337			3,337	3,662
6761	CONTRACTED SERVICES	12,226		12,226	11,375			11,375	850
OBJECT 675	CONTRACTED SERV	12,226		12,226	11,375			11,375	850
6981	TRANSFERS OUT-GRANT				18,143			18,143	-18,143
OBJECT 698	TRANSFERRED EXP				18,143			18,143	-18,143
9300	EQUIPMENT	6,356		6,356	6,024			6,024	331
OBJECT 930	CAPITAL OUTLAYS	6,356		6,356	6,024			6,024	331
INDEX SHERACADEM95	SHERIFF¦S TRAIN	316,285		316,285	298,906			298,906	17,378
SUBFUND SG003001	1994/95	316,285		316,285	298,906			298,906	17,378

SUBFUND : SG003002 1996/97
INDEX : SHERACADEM97 SHERIFF¦S TRAINING ACADEMY 97 530170
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	156,251		156,251	139,677			139,677	16,573
3005	SALARIES-LONGEVITY	3,000		3,000	512			512	2,487
3008	DEPUTY SALARIES	71,868		71,868	57,740			57,740	14,127
OBJECT 301	SALARIES AND WA	231,119		231,119	197,929			197,929	33,189
3050	SOCIAL SECURITY	17,452		17,452	14,986			14,986	2,465
3052	RETIREMENT	20,714		20,714	17,814			17,814	2,899
3054	INSURANCE-LIFE	400		400	183			183	216
3056	INSURANCE-HEALTH/DE	12,640		12,640	9,698			9,698	2,941
3058	INSURANCE-WORKERS C	6,894		6,894	4,622			4,622	2,272
3060	INSURANCE-UNEMPLOYM	1,027		1,027	806			806	220
OBJECT 305	FRINGE BENEFITS	59,127		59,127	48,112			48,112	11,014
6003	OFFICE SUPPLIES	5,325		5,325	4,302			4,302	1,023
6008	SUPPLIES-MISCELLANE	1,500		1,500	1,013			1,013	486
6011	BOOKS, PUBLICATIONS	3,000		3,000	1,731			1,731	1,268
6017	INDIRECT SERVICE	4,392		4,392					4,392
OBJECT 601	OFFICE EXPENSE-	14,217		14,217	7,047			7,047	7,170
6201	OPERATING EXPENSES-	14,075		14,075	12,341			12,341	1,733
OBJECT 620	OPERATING EXPEN	14,075		14,075	12,341			12,341	1,733
6350	RENTALS/LEASES	5,500		5,500	3,194			3,194	2,305
OBJECT 635	RENTALS AND LEA	5,500		5,500	3,194			3,194	2,305

SUBFUND : SG003002 1996/97
INDEX : SHERACADEM97 SHERIFF¦S TRAINING ACADEMY 97 530170
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

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

SUBFUND : SG003003 1998
INDEX : SHERACADEM98 SHERIFF¦S TRAINING ACADEMY 98 530188
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	159,070		159,070	152,650			152,650	6,419
3005	SALARIES-LONGEVITY	3,000		3,000	216			216	2,783
3008	DEPUTY SALARIES	73,478		73,478	55,925			55,925	17,552
OBJECT 301	SALARIES AND WA	235,548		235,548	208,792			208,792	26,755
3050	SOCIAL SECURITY	17,790		17,790	15,578			15,578	2,211
3052	RETIREMENT	21,122		21,122	18,918			18,918	2,203
3054	INSURANCE-LIFE	400		400	192			192	207
3056	INSURANCE-HEALTH/DE	13,786		13,786	10,487			10,487	3,298
3058	INSURANCE-WORKERS C	15,166		15,166	3,330			3,330	11,835
3060	INSURANCE-UNEMPLOYM	1,046		1,046	958			958	87
OBJECT 305	FRINGE BENEFITS	69,310		69,310	49,466			49,466	19,843
6003	OFFICE SUPPLIES	6,000		6,000	5,440			5,440	559
6008	SUPPLIES-MISCELLANE	2,000		2,000	1,930			1,930	69
6011	BOOKS, PUBLICATIONS	1,400		1,400	1,367			1,367	33
6017	INDIRECT SERVICE	4,275		4,275					4,275
OBJECT 601	OFFICE EXPENSE-	13,675		13,675	8,737			8,737	4,937
6201	OPERATING EXPENSES-	14,800		14,800	13,022			13,022	1,777
OBJECT 620	OPERATING EXPEN	14,800		14,800	13,022			13,022	1,777
6350	RENTALS/LEASES	5,500		5,500	3,290			3,290	2,209
OBJECT 635	RENTALS AND LEA	5,500		5,500	3,290			3,290	2,209

SUBFUND : SG003003 1998
INDEX : SHERACADEM98 SHERIFF'S TRAINING ACADEMY 98 530188
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6401 SUPPLIES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6401	SUPPLIES-GENERAL	1,800		1,800	1,482			1,482	317
OBJECT 640	OPERATING SUPPL	1,800		1,800	1,482			1,482	317
6602	TRAVEL	5,578		5,578	4,161			4,161	1,416
6604	MILEAGE REIMBURSEME	219		219	88			88	130
OBJECT 660	TRAVEL AND TRAN	5,797		5,797	4,249			4,249	1,547
6702	EDUCATION/TUITION	8,500		8,500	2,766			2,766	5,733
OBJECT 670	EDUCATIONAL TRA	8,500		8,500	2,766			2,766	5,733
6761	CONTRACTED SERVICES	6,000		6,000	4,300			4,300	1,700
OBJECT 675	CONTRACTED SERV	6,000		6,000	4,300			4,300	1,700
6981	TRANSFERS OUT-GRANT				38,991			38,991	-38,991
OBJECT 698	TRANSFERRED EXP				38,991			38,991	-38,991
9300	EQUIPMENT	7,962		7,962	6,974			6,974	987
OBJECT 930	CAPITAL OUTLAYS	7,962		7,962	6,974			6,974	987
INDEX SHERACADEM98	SHERIFF'S TRAIN	368,892		368,892	342,074			342,074	26,817
SUBFUND SG003003	1998	368,892		368,892	342,074			342,074	26,817

SUBFUND : SG003004 1999
INDEX : SHERACADEM99 SHERIFF'S TRAINING ACADEMY 99 530196
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	162,074		162,074	158,696			158,696	3,377
3005	SALARIES-LONGEVITY	700		700	351			351	348
3008	DEPUTY SALARIES	60,278		60,278	60,123			60,123	154
OBJECT 301	SALARIES AND WA	223,052		223,052	219,172			219,172	3,879
3050	SOCIAL SECURITY	17,041		17,041	16,417			16,417	623
3052	RETIREMENT	22,955		22,955	22,629			22,629	325
3054	INSURANCE-LIFE	200		200	138			138	61
3056	INSURANCE-HEALTH/DE	10,800		10,800	10,699			10,699	100
3058	INSURANCE-WORKERS C	5,372		5,372	5,221			5,221	150
3060	INSURANCE-UNEMPLOYM	1,846		1,846	473			473	1,372
OBJECT 305	FRINGE BENEFITS	58,214		58,214	55,580			55,580	2,633
6003	OFFICE SUPPLIES	7,000		7,000	6,781			6,781	218
6008	SUPPLIES-MISCELLANE	3,000		3,000	2,789			2,789	210
6011	BOOKS, PUBLICATIONS	1,650		1,650	1,471			1,471	178
6017	INDIRECT SERVICE	4,722		4,722					4,722
OBJECT 601	OFFICE EXPENSE-	16,372		16,372	11,042			11,042	5,329
6201	OPERATING EXPENSES-	15,400		15,400	11,727			11,727	3,672
OBJECT 620	OPERATING EXPEN	15,400		15,400	11,727			11,727	3,672
6350	RENTALS/LEASES	5,500		5,500	3,778			3,778	1,721
OBJECT 635	RENTALS AND LEA	5,500		5,500	3,778			3,778	1,721

SUBFUND : SG003004 1999
INDEX : SHERACADEM99 SHERIFF¦S TRAINING ACADEMY 99 530196
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6401 SUPPLIES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6401	SUPPLIES-GENERAL	1,650		1,650	1,489			1,489	160
OBJECT 640	OPERATING SUPPL	1,650		1,650	1,489			1,489	160
6602	TRAVEL	5,941		5,941	3,872			3,872	2,068
6604	MILEAGE REIMBURSEME	219		219					219
OBJECT 660	TRAVEL AND TRAN	6,160		6,160	3,872			3,872	2,287
6702	EDUCATION/TUITION	8,500		8,500	1,791			1,791	6,708
OBJECT 670	EDUCATIONAL TRA	8,500		8,500	1,791			1,791	6,708
6761	CONTRACTED SERVICES	6,000		6,000	5,700			5,700	300
OBJECT 675	CONTRACTED SERV	6,000		6,000	5,700			5,700	300
6981	TRANSFERS OUT-GRANT				17,834			17,834	-17,834
OBJECT 698	TRANSFERRED EXP				17,834			17,834	-17,834
9300	EQUIPMENT	9,726		9,726	5,654			5,654	4,071
OBJECT 930	CAPITAL OUTLAYS	9,726		9,726	5,654			5,654	4,071
INDEX SHERACADEM99	SHERIFF¦S TRAIN	350,574		350,574	337,642			337,642	12,931
SUBFUND SG003004	1999	350,574		350,574	337,642			337,642	12,931

SUBFUND : SG003005 2000
INDEX : SHERACADEM00 SHERIFF¦S TRAINING ACADEMY 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	176,345		176,345	175,013			175,013	1,331
3005	SALARIES-LONGEVITY	368		368	367			367	
3008	DEPUTY SALARIES	65,163		65,163	65,162			65,162	
OBJECT 301	SALARIES AND WA	241,876		241,876	240,543			240,543	1,332
3050	SOCIAL SECURITY	18,179		18,179	18,083			18,083	95
3052	RETIREMENT	23,968		23,968	23,837			23,837	130
3054	INSURANCE-LIFE	130		130	122			122	7
3056	INSURANCE-HEALTH/DE	17,730		17,730	17,563			17,563	166
3058	INSURANCE-WORKERS C	6,150		6,150	5,790			5,790	359
3060	INSURANCE-UNEMPLOYM	796		796	795			795	
OBJECT 305	FRINGE BENEFITS	66,953		66,953	66,193			66,193	759
6003	OFFICE SUPPLIES	13,000		13,000	12,291			12,291	708
6008	SUPPLIES-MISCELLANE	3,000		3,000	2,778			2,778	221
6011	BOOKS, PUBLICATIONS	3,300		3,300	2,990			2,990	309
6017	INDIRECT SERVICE	4,722		4,722					4,722
OBJECT 601	OFFICE EXPENSE-	24,022		24,022	18,060			18,060	5,961
6201	OPERATING EXPENSES-	200		200	133			133	67
OBJECT 620	OPERATING EXPEN	200		200	133			133	67
6350	RENTALS/LEASES	5,500		5,500	3,618			3,618	1,881
OBJECT 635	RENTALS AND LEA	5,500		5,500	3,618			3,618	1,881

SUBFUND : SG003005 2000
INDEX : SHERACADEM00 SHERIFF¦S TRAINING ACADEMY 2000
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6401 SUPPLIES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6401	SUPPLIES-GENERAL	12,155		12,155	9,688			9,688	2,466
OBJECT 640	OPERATING SUPPL	12,155		12,155	9,688			9,688	2,466
6602	TRAVEL	1,813		1,813	935			935	877
6604	MILEAGE REIMBURSEME	726		726	142			142	583
OBJECT 660	TRAVEL AND TRAN	2,539		2,539	1,078			1,078	1,460
6702	EDUCATION/TUITION	4,899		4,899	825			825	4,074
OBJECT 670	EDUCATIONAL TRA	4,899		4,899	825			825	4,074
6761	CONTRACTED SERVICES	4,000		4,000	3,400			3,400	600
OBJECT 675	CONTRACTED SERV	4,000		4,000	3,400			3,400	600
6981	TRANSFERS OUT-GRANT				8,886			8,886	-8,886
OBJECT 698	TRANSFERRED EXP				8,886			8,886	-8,886
9300	EQUIPMENT	3,400		3,400	2,340			2,340	1,060
OBJECT 930	CAPITAL OUTLAYS	3,400		3,400	2,340			2,340	1,060
INDEX SHERACADEM00	SHERIFF¦S TRAIN	365,544		365,544	354,766			354,766	10,777
SUBFUND SG003005	2000	365,544		365,544	354,766			354,766	10,777

SUBFUND : SG003006 SHERIFF¦S TRAINING ACADEMY 2001
INDEX : SHERACADEM01 SHERIFF¦S TRAINING ACADEMY 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	186,896		186,896	165,001			165,001	21,894
3005	SALARIES-LONGEVITY	486		486	485			485	
3008	DEPUTY SALARIES	74,121		74,121	73,345			73,345	775
OBJECT 301	SALARIES AND WA	261,503		261,503	238,832			238,832	22,670
3050	SOCIAL SECURITY	18,120		18,120	17,971			17,971	148
3052	RETIREMENT	25,561		25,561	23,673			23,673	1,887
3054	INSURANCE-LIFE	200		200	129			129	70
3056	INSURANCE-HEALTH/DE	20,290		20,290	20,104			20,104	185
3058	INSURANCE-WORKERS C	19,959		19,959	2,752			2,752	17,206
3060	INSURANCE-UNEMPLOYM	1,052		1,052	806			806	245
OBJECT 305	FRINGE BENEFITS	85,182		85,182	65,436			65,436	19,745
6003	OFFICE SUPPLIES	7,000		7,000	6,386			6,386	613
6008	SUPPLIES-MISCELLANE	6,000		6,000	1,984			1,984	4,016
6011	BOOKS, PUBLICATIONS	3,300		3,300	1,937			1,937	1,362
6017	INDIRECT SERVICE	2,601		2,601					2,601
OBJECT 601	OFFICE EXPENSE-	18,901		18,901	10,307			10,307	8,593
6201	OPERATING EXPENSES-	200		200	141			141	59
OBJECT 620	OPERATING EXPEN	200		200	141			141	59
6350	RENTALS/LEASES	11,661		11,661	9,627			9,627	2,033
OBJECT 635	RENTALS AND LEA	11,661		11,661	9,627			9,627	2,033

SUBFUND : SG003006 SHERIFF¦S TRAINING ACADEMY 2001
INDEX : SHERACADEM01 SHERIFF¦S TRAINING ACADEMY 2001
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6401 SUPPLIES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6401	SUPPLIES-GENERAL	12,832		12,832	11,708			11,708	1,123
OBJECT 640	OPERATING SUPPL	12,832		12,832	11,708			11,708	1,123
6602	TRAVEL	2,136		2,136	1,952			1,952	183
6604	MILEAGE REIMBURSEME	1,347		1,347					1,347
OBJECT 660	TRAVEL AND TRAN	3,483		3,483	1,952			1,952	1,530
6702	EDUCATION/TUITION	9,064		9,064	2,348			2,348	6,715
OBJECT 670	EDUCATIONAL TRA	9,064		9,064	2,348			2,348	6,715
6761	CONTRACTED SERVICES	6,000		6,000	5,900			5,900	100
OBJECT 675	CONTRACTED SERV	6,000		6,000	5,900			5,900	100
6981	TRANSFERS OUT-GRANT				35,922			35,922	-35,922
OBJECT 698	TRANSFERRED EXP				35,922			35,922	-35,922
9300	EQUIPMENT	14,778		14,778	11,188			11,188	3,589
OBJECT 930	CAPITAL OUTLAYS	14,778		14,778	11,188			11,188	3,589
INDEX SHERACADEM01	SHERIFF¦S TRAIN	423,604		423,604	393,365			393,365	30,238
SUBFUND SG003006	SHERIFF¦S TRAIN	423,604		423,604	393,365			393,365	30,238

SUBFUND : SG003007 SHERIFF¦S TRAINING ACADEMY 2002
INDEX : SHERACADEM02 SHERIFF¦S TRAINING ACADEMY 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG003007 SHERIFF'S TRAINING ACADEMY 2002
INDEX : SHERACADEMO2 SHERIFF'S TRAINING ACADEMY 2002
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6401 SUPPLIES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6401	SUPPLIES-GENERAL	12,832		12,832	9,334			9,334	3,497
OBJECT 640	OPERATING SUPPL	12,832		12,832	9,334			9,334	3,497
6602	TRAVEL								
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6702	EDUCATION/TUITION	8,500		8,500	7,157			7,157	1,342
OBJECT 670	EDUCATIONAL TRA	8,500		8,500	7,157			7,157	1,342
6761	CONTRACTED SERVICES	5,526		5,526	5,525			5,525	
OBJECT 675	CONTRACTED SERV	5,526		5,526	5,525			5,525	
9300	EQUIPMENT	9,391		9,391	9,274			9,274	116
OBJECT 930	CAPITAL OUTLAYS	9,391		9,391	9,274			9,274	116
INDEX SHERACADEMO2	SHERIFF'S TRAIN	437,804		437,804	403,199			403,199	34,604
SUBFUND SG003007	SHERIFF'S TRAIN	437,804		437,804	403,199			403,199	34,604

SUBFUND : SG003008 SHERIFF'S TRAINING ACADEMY 2003
INDEX : SHERACADEMO3 SHERIFF'S TRAINING ACADEMY 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	249,204		249,204	224,051			224,051	25,152
3005	SALARIES-LONGEVITY	2,993		2,993	717			717	2,275
3008	DEPUTY SALARIES	65,650		65,650	65,650			65,650	
OBJECT 301	SALARIES AND WA	317,847		317,847	290,419			290,419	27,427
3050	SOCIAL SECURITY	24,087		24,087	21,872			21,872	2,214
3052	RETIREMENT	32,556		32,556	30,049			30,049	2,506
3054	INSURANCE-LIFE	250		250	194			194	55
3056	INSURANCE-HEALTH/DE	36,664		36,664	20,301			20,301	16,362
3058	INSURANCE-WORKERS C	6,973		6,973	4,803			4,803	2,169
3060	INSURANCE-UNEMPLOYM	1,063		1,063	839			839	223
OBJECT 305	FRINGE BENEFITS	101,593		101,593	78,060			78,060	23,532
6003	OFFICE SUPPLIES	8,500		8,500	8,328			8,328	171
6006	SUPPLIES-FILMS/LITE	4,378		4,378	2,689			2,689	1,688
6008	SUPPLIES-MISCELLANE	7,975		7,975	7,829			7,829	145
6011	BOOKS, PUBLICATIONS	4,600		4,600	3,791			3,791	808
6017	INDIRECT SERVICE	4,819		4,819					4,819
OBJECT 601	OFFICE EXPENSE-	30,272		30,272	22,639			22,639	7,632
6201	OPERATING EXPENSES-	158		158	158			158	
OBJECT 620	OPERATING EXPEN	158		158	158			158	
6350	RENTALS/LEASES	12,067		12,067	11,200			11,200	867
OBJECT 635	RENTALS AND LEA	12,067		12,067	11,200			11,200	867

SUBFUND : SG003008 SHERIFF¦S TRAINING ACADEMY 2003
INDEX : SHERACADEMO3 SHERIFF¦S TRAINING ACADEMY 2003
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6401 SUPPLIES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6401	SUPPLIES-GENERAL	7,078		7,078	7,058			7,058	19
OBJECT 640	OPERATING SUPPL	7,078		7,078	7,058			7,058	19
6602	TRAVEL	4,500		4,500	597			597	3,902
OBJECT 660	TRAVEL AND TRAN	4,500		4,500	597			597	3,902
6702	EDUCATION/TUITION	8,500		8,500	5,440			5,440	3,059
OBJECT 670	EDUCATIONAL TRA	8,500		8,500	5,440			5,440	3,059
6761	CONTRACTED SERVICES	21,700		21,700	16,456			16,456	5,244
OBJECT 675	CONTRACTED SERV	21,700		21,700	16,456			16,456	5,244
9300	EQUIPMENT	42,500		42,500	39,876			39,876	2,623
OBJECT 930	CAPITAL OUTLAYS	42,500		42,500	39,876			39,876	2,623
9407	DATA PROCESSING SOF	7,198		7,198	7,158			7,158	40
OBJECT 940	DATA PROCESSING	7,198		7,198	7,158			7,158	40
INDEX SHERACADEMO3	SHERIFF¦S TRAIN	553,413		553,413	479,063			479,063	74,349
SUBFUND SG003008	SHERIFF¦S TRAIN	553,413		553,413	479,063			479,063	74,349

SUBFUND : SG003009 SHERIFF¦S TRAINING ACADEMY 2004
INDEX : SHERACADEMO4 SHERIFF¦S TRAINING ACADEMY 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	250,794		250,794	208,135			208,135	42,658
3005	SALARIES-LONGEVITY	4,000		4,000	495			495	3,504
OBJECT 301	SALARIES AND WA	254,794		254,794	208,630			208,630	46,163
3050	SOCIAL SECURITY	19,206		19,206	15,720			15,720	3,485
3052	RETIREMENT	25,960		25,960	22,034			22,034	3,925
3054	INSURANCE-LIFE	225		225	141			141	83
3056	INSURANCE-HEALTH/DE	32,339		32,339	17,538			17,538	14,800
3058	INSURANCE-WORKERS C	5,373		5,373	3,552			3,552	1,820
3060	INSURANCE-UNEMPLOYM	628		628	451			451	176
OBJECT 305	FRINGE BENEFITS	83,731		83,731	59,438			59,438	24,292
6003	OFFICE SUPPLIES	9,261		9,261	9,235			9,235	25
6006	SUPPLIES-FILMS/LITE	1,620		1,620	1,619			1,619	
6008	SUPPLIES-MISCELLANE	5,100		5,100	4,962			4,962	137
6011	BOOKS, PUBLICATIONS	2,548		2,548	2,544			2,544	3
6017	INDIRECT SERVICE	3,425		3,425					3,425
OBJECT 601	OFFICE EXPENSE-	21,954		21,954	18,362			18,362	3,591
6201	OPERATING EXPENSES-	167		167	167			167	
OBJECT 620	OPERATING EXPEN	167		167	167			167	
6350	RENTALS/LEASES	12,000		12,000	9,264			9,264	2,735
OBJECT 635	RENTALS AND LEA	12,000		12,000	9,264			9,264	2,735

SUBFUND : SG003009 SHERIFF¦S TRAINING ACADEMY 2004
INDEX : SHERACADEM04 SHERIFF¦S TRAINING ACADEMY 2004
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6401 SUPPLIES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6401	SUPPLIES-GENERAL	2,003		2,003	1,990			1,990	12
OBJECT 640	OPERATING SUPPL	2,003		2,003	1,990			1,990	12
6602	TRAVEL	4,061		4,061	2,447			2,447	1,613
OBJECT 660	TRAVEL AND TRAN	4,061		4,061	2,447			2,447	1,613
6702	EDUCATION/TUITION	7,195		7,195	6,518			6,518	676
OBJECT 670	EDUCATIONAL TRA	7,195		7,195	6,518			6,518	676
6761	CONTRACTED SERVICES	4,900		4,900	4,900			4,900	
OBJECT 675	CONTRACTED SERV	4,900		4,900	4,900			4,900	
6981	TRANSFERS OUT-GRANT				45,295			45,295	-45,295
OBJECT 698	TRANSFERRED EXP				45,295			45,295	-45,295
9300	EQUIPMENT	6,260		6,260	6,159			6,159	100
OBJECT 930	CAPITAL OUTLAYS	6,260		6,260	6,159			6,159	100
INDEX SHERACADEM04	SHERIFF¦S TRAIN	397,065		397,065	363,175			363,175	33,889
SUBFUND SG003009	SHERIFF¦S TRAIN	397,065		397,065	363,175			363,175	33,889

SUBFUND : SG003010 SHERIFF¦S TRAINING ACADEMY 2005
INDEX : SHERACADEM05 SHERIFF¦S TRAINING ACADEMY 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	137,505		137,505	115,890			115,890	21,614
3005	SALARIES-LONGEVITY								
OBJECT 301	SALARIES AND WA	137,505		137,505	115,890			115,890	21,614
3050	SOCIAL SECURITY	11,805		11,805	8,607			8,607	3,197
3052	RETIREMENT	15,955		15,955	12,007			12,007	3,947
3054	INSURANCE-LIFE	100		100	61			61	38
3056	INSURANCE-HEALTH/DE	13,053		13,053	13,046			13,046	6
3058	INSURANCE-WORKERS C	2,011		2,011	655			655	1,355
3060	INSURANCE-UNEMPLOYM	560		560	353			353	206
OBJECT 305	FRINGE BENEFITS	43,484		43,484	34,731			34,731	8,752
6003	OFFICE SUPPLIES	4,417		4,417	3,163			3,163	1,253
6006	SUPPLIES-FILMS/LITE	350		350	149			149	200
6011	BOOKS, PUBLICATIONS	950		950	857			857	92
OBJECT 601	OFFICE EXPENSE-	5,717		5,717	4,171			4,171	1,545
6204	OPER EXP-EQUIP	1,900		1,900	1,775			1,775	124
OBJECT 620	OPERATING EXPEN	1,900		1,900	1,775			1,775	124
6301	MAINT/REPAIR-GENERA								
6310	MAINT/REPAIR-BUILDI	2,263		2,263	2,263			2,263	
OBJECT 630	OPERATING MAINT	2,263		2,263	2,263			2,263	
6350	RENTALS/LEASES	5,880		5,880	5,878			5,878	1

SUBFUND : SG003010 SHERIFF'S TRAINING ACADEMY 2005
INDEX : SHERACADEM05 SHERIFF'S TRAINING ACADEMY 2005
OBJECT : 635 RENTALS AND LEASES

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

SUBFUND : SG003011 2006 SHERIFF'S TRAINING ACADEMY
INDEX : SHERACADEM06 SHERIFF'S TRAINING ACADEMY 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	126,484		126,484	124,435			124,435	2,048
OBJECT 301	SALARIES AND WA	126,484		126,484	124,435			124,435	2,048
3050	SOCIAL SECURITY	9,922		9,922	8,940			8,940	981
3052	RETIREMENT	13,346		13,346	12,906			12,906	439
3054	INSURANCE-LIFE	500		500	56			56	443
3056	INSURANCE-HEALTH/DE	14,039		14,039	13,910			13,910	128
3058	INSURANCE-WORKERS C	675		675	418			418	256
3060	INSURANCE-UNEMPLOYM	335		335	282			282	52
OBJECT 305	FRINGE BENEFITS	38,817		38,817	36,514			36,514	2,302
6003	OFFICE SUPPLIES	6,358		6,358	6,312			6,312	45
6011	BOOKS, PUBLICATIONS	4,580		4,580	4,531			4,531	49
OBJECT 601	OFFICE EXPENSE-	10,938		10,938	10,843			10,843	95
6204	OPER EXP-EQUIP	860		860	835			835	25
OBJECT 620	OPERATING EXPEN	860		860	835			835	25
6301	MAINT/REPAIR-GENERA	502		502	499			499	2
6310	MAINT/REPAIR-BUILDI	6,000		6,000	5,976			5,976	23
OBJECT 630	OPERATING MAINT	6,502		6,502	6,476			6,476	25
6350	RENTALS/LEASES	14,700		14,700	9,640			9,640	5,059
6352	RENTALS/LEASES-SOFT	6,060		6,060	6,060			6,060	

SUBFUND : SG003011 2006 SHERIFF'S TRAINING ACADEMY
INDEX : SHERACADEM06 SHERIFF'S TRAINING ACADEMY 2006
OBJECT : 635 RENTALS AND LEASES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 635	RENTALS AND LEA	20,760		20,760	15,700			15,700	5,059
6401	SUPPLIES-GENERAL	5,517		5,517	5,245			5,245	271
OBJECT 640	OPERATING SUPPL	5,517		5,517	5,245			5,245	271
6602	TRAVEL	2,786		2,786	2,786			2,786	
OBJECT 660	TRAVEL AND TRAN	2,786		2,786	2,786			2,786	
6703	TRAINING	1,700		1,700	278			278	1,422
OBJECT 670	EDUCATIONAL TRA	1,700		1,700	278			278	1,422
6761	CONTRACTED SERVICES	3,000		3,000	2,652			2,652	348
OBJECT 675	CONTRACTED SERV	3,000		3,000	2,652			2,652	348
INDEX SHERACADEM06	SHERIFF'S TRAIN	217,365		217,365	205,767			205,767	11,597
SUBFUND SG003011	2006 SHERIFF'S	217,365		217,365	205,767			205,767	11,597

SUBFUND : SG003012 2007 SHERIFF'S TRAINING ACADEMY
INDEX : SHERACADEM07 SHERIFF'S TRAINING ACADEMY 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	136,493		136,493	136,463			136,463	29
OBJECT 301	SALARIES AND WA	136,493		136,493	136,463			136,463	29
3050	SOCIAL SECURITY	10,052		10,052	10,045			10,045	6
3052	RETIREMENT	15,320		15,320	15,319			15,319	
3054	INSURANCE-LIFE	60		60	59			59	
3056	INSURANCE-HEALTH/DE	14,966		14,966	14,965			14,965	
3058	INSURANCE-WORKERS C	414		414	398			398	15
3060	INSURANCE-UNEMPLOYM	341		341	341			341	
OBJECT 305	FRINGE BENEFITS	41,153		41,153	41,129			41,129	23
6003	OFFICE SUPPLIES	4,321		4,321	4,203			4,203	117
6011	BOOKS, PUBLICATIONS	755		755	755			755	
OBJECT 601	OFFICE EXPENSE-	5,076		5,076	4,958			4,958	117
6310	MAINT/REPAIR-BUILDI	1,000		1,000	988			988	11
OBJECT 630	OPERATING MAINT	1,000		1,000	988			988	11
6350	RENTALS/LEASES	14,700		14,700	8,282			8,282	6,417
6352	RENTALS/LEASES-SOFT	6,260		6,260	5,860			5,860	400
OBJECT 635	RENTALS AND LEA	20,960		20,960	14,142			14,142	6,817
6401	SUPPLIES-GENERAL	2,000		2,000	1,992			1,992	7
OBJECT 640	OPERATING SUPPL	2,000		2,000	1,992			1,992	7

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

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

SUBFUND : SG003013 2008 SHERIFF¦S TRAINING ACADEMY
INDEX : SHERACADEM08 SHERIFF¦S TRAINING ACADEMY 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	148,154		148,154	145,751			145,751	2,402
OBJECT 301	SALARIES AND WA	148,154		148,154	145,751			145,751	2,402
3050	SOCIAL SECURITY	11,432		11,432	10,985			10,985	447
3052	RETIREMENT	16,242		16,242	16,241			16,241	
3054	INSURANCE-LIFE	82		82	55			55	26
3056	INSURANCE-HEALTH/DE	12,980		12,980	12,968			12,968	11
3058	INSURANCE-WORKERS C	488		488	354			354	133
3060	INSURANCE-UNEMPLOYM	491		491	364			364	126
OBJECT 305	FRINGE BENEFITS	41,715		41,715	40,970			40,970	744
6350	RENTALS/LEASES	10,131		10,131	9,423			9,423	707
OBJECT 635	RENTALS AND LEA	10,131		10,131	9,423			9,423	707
INDEX SHERACADEM08	SHERIFF¦S TRAIN	200,000		200,000	196,145			196,145	3,854
SUBFUND SG003013	2008 SHERIFF¦S	200,000		200,000	196,145			196,145	3,854

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

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

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	114,833		114,833	114,833			114,833	
OBJECT 301	SALARIES AND WA	114,833		114,833	114,833			114,833	
3050	SOCIAL SECURITY	8,699		8,699	8,699			8,699	
3052	RETIREMENT	13,707		13,707	13,707			13,707	
3054	INSURANCE-LIFE	46		46	46			46	
3056	INSURANCE-HEALTH/DE	5,795		5,795	5,795			5,795	
3058	INSURANCE-WORKERS C	210		210	210			210	
3060	INSURANCE-UNEMPLOYM	207		207	207			207	
OBJECT 305	FRINGE BENEFITS	28,666		28,666	28,666			28,666	
INDEX SHERACADEM10	SHERIFF¦S TRAIN	143,500		143,500	143,500			143,500	
SUBFUND SG003015	2010 SHERIFF¦S	143,500		143,500	143,500			143,500	

SUBFUND : SG003016 2011 SHERIFF¦S TRAINING ACADEMY
INDEX : SHERACADEM11 SHERIFF¦S TRAINING ACADEMY 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	115,452		115,452	115,452			115,452	
OBJECT 301	SALARIES AND WA	115,452		115,452	115,452			115,452	
3050	SOCIAL SECURITY	8,802		8,802	8,802			8,802	
3052	RETIREMENT	14,818		14,818	14,818			14,818	
3054	INSURANCE-LIFE	44		44	44			44	
3056	INSURANCE-HEALTH/DE	11,026		11,026	11,026			11,026	
3058	INSURANCE-WORKERS C	210		210	210			210	
3060	INSURANCE-UNEMPLOYM	185		185	169			169	15
OBJECT 305	FRINGE BENEFITS	35,087		35,087	35,072			35,072	15
6204	OPER EXP-EQUIP	43,787		43,787	42,363			42,363	1,423
OBJECT 620	OPERATING EXPEN	43,787		43,787	42,363			42,363	1,423
6701	EMPLOYEE TRAINING	470		470	469			469	
6705	TRAVEL/PROFESSIONAL	1,203		1,203	1,194			1,194	8
OBJECT 670	EDUCATIONAL TRA	1,673		1,673	1,663			1,663	9
INDEX SHERACADEM11	SHERIFF¦S TRAIN	196,000		196,000	194,551			194,551	1,448
SUBFUND SG003016	2011 SHERIFF¦S	196,000		196,000	194,551			194,551	1,448

SUBFUND : SG003017 2012 SHERIFF¦S TRAINING ACADEMY
INDEX : SHERACADEM12 SHERIFF¦S TRAINING ACADEMY 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	146,654		146,654	146,654			146,654	
OBJECT 301	SALARIES AND WA	146,654		146,654	146,654			146,654	
3050	SOCIAL SECURITY	11,105		11,105	11,105			11,105	
3052	RETIREMENT	19,997		19,997	19,997			19,997	
3054	INSURANCE-LIFE	65		65	65			65	
3056	INSURANCE-HEALTH/DE	17,529		17,529	17,529			17,529	
3058	INSURANCE-WORKERS C	283		283	283			283	
3060	INSURANCE-UNEMPLOYM	364		364	364			364	
OBJECT 305	FRINGE BENEFITS	49,345		49,345	49,345			49,345	
INDEX SHERACADEM12	SHERIFF¦S TRAIN	196,000		196,000	196,000			196,000	
SUBFUND SG003017	2012 SHERIFF¦S	196,000		196,000	196,000			196,000	

SUBFUND : SG003018 2013 SHERIFF'S TRAINING ACADEMY
INDEX : SHERACADEM13 SHERIFF'S TRAINING ACADEMY 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	131,964		131,964	127,728		-4,239	123,488	8,475
OBJECT 301	SALARIES AND WA	131,964		131,964	127,728		-4,239	123,488	8,475
3050	SOCIAL SECURITY	9,840		9,840	9,492		-299	9,193	646
3052	RETIREMENT	19,029		19,029	18,377		-620	17,756	1,272
3054	INSURANCE-LIFE	57		57	49		-1	48	8
3056	INSURANCE-HEALTH/DE	15,931		15,931	14,729		-489	14,240	1,690
3058	INSURANCE-WORKERS C	299		299	240		-7	232	66
3060	INSURANCE-UNEMPLOYM	380		380	320			320	59
OBJECT 305	FRINGE BENEFITS	45,536		45,536	43,209		-1,418	41,791	3,744
6204	OPER EXP-EQUIP	12,500		12,500	11,839			11,839	660
OBJECT 620	OPERATING EXPEN	12,500		12,500	11,839			11,839	660
6402	BOOKS/SUPPLIES	2,000		2,000	1,921			1,921	78
OBJECT 640	OPERATING SUPPL	2,000		2,000	1,921			1,921	78
6701	EMPLOYEE TRAINING	1,000		1,000					1,000
6705	TRAVEL/PROFESSIONAL	3,000		3,000	1,540			1,540	1,459
OBJECT 670	EDUCATIONAL TRA	4,000		4,000	1,540			1,540	2,459
INDEX SHERACADEM13	SHERIFF'S TRAIN	196,000		196,000	186,240		-5,657	180,582	15,417
SUBFUND SG003018	2013 SHERIFF'S	196,000		196,000	186,240		-5,657	180,582	15,417

SUBFUND : SG003019 2014 SHERIFF'S TRAINING ACADEMY
INDEX : SHERACADEM14 SHERIFF'S TRAINING ACADEMY 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME		118,466	118,466		4,265	118,466	118,466	
OBJECT 301	SALARIES AND WA		118,466	118,466		4,265	118,466	118,466	
3050	SOCIAL SECURITY		8,481	8,481		331	8,481	8,481	
3052	RETIREMENT		17,988	17,988		710	17,988	17,988	
3054	INSURANCE-LIFE		44	44		1	44	44	
3056	INSURANCE-HEALTH/DE		13,156	13,156		513	13,156	13,156	
3058	INSURANCE-WORKERS C		243	243			236	236	6
3060	INSURANCE-UNEMPLOYM		277	277			277	277	
OBJECT 305	FRINGE BENEFITS		40,191	40,191		1,557	40,185	40,185	6
6204	OPER EXP-EQUIP								
OBJECT 620	OPERATING EXPEN								
6402	BOOKS/SUPPLIES								
OBJECT 640	OPERATING SUPPL								
6701	EMPLOYEE TRAINING								
6705	TRAVEL/PROFESSIONAL								
OBJECT 670	EDUCATIONAL TRA								
INDEX SHERACADEM14	SHERIFF'S TRAIN		158,658	158,658		5,823	158,652	158,652	6
SUBFUND SG003019	2014 SHERIFF'S		158,658	158,658		5,823	158,652	158,652	6

SUBFUND : SG003020 2015 SHERIFF¦S TRAINING ACADEMY
INDEX : SHERACADEM15 SHERIFF¦S TRAINING ACADEMY 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME		118,351	118,351		4,631	4,631	4,631	113,719
OBJECT 301	SALARIES AND WA		118,351	118,351		4,631	4,631	4,631	113,719
3050	SOCIAL SECURITY		8,450	8,450		331	331	331	8,118
3052	RETIREMENT		17,965	17,965		710	710	710	17,254
3054	INSURANCE-LIFE		45	45		1	1	1	43
3056	INSURANCE-HEALTH/DE		13,156	13,156		513	513	513	12,642
3058	INSURANCE-WORKERS C		250	250		10	10	10	239
3060	INSURANCE-UNEMPLOYM		442	442					442
OBJECT 305	FRINGE BENEFITS		40,308	40,308		1,567	1,567	1,567	38,740
INDEX SHERACADEM15	SHERIFF¦S TRAIN		158,659	158,659		6,198	6,198	6,198	152,460
SUBFUND SG003020	2015 SHERIFF¦S		158,659	158,659		6,198	6,198	6,198	152,460

SUBFUND : SG004001 COPS COLLECTIBLE CARDS
INDEX : COPSCOLLCARD COPS COLLECTIBLE CARDS GRANT 530337
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

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

SUBFUND : SG005002 1998
INDEX : CACOMMJUVPRO CA COMMUNITY JUVENILE PROS 524116
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

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

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
9300	EQUIPMENT	2,674		2,674	2,022			2,022	651
OBJECT 930	CAPITAL OUTLAYS	2,674		2,674	2,022			2,022	651
INDEX CACOMMJUVPRO	CA COMMUNITY JU	54,950		54,950	50,051			50,051	4,898
SUBFUND SG005002	1998	54,950		54,950	50,051			50,051	4,898

SUBFUND : SG005003 1999
INDEX : CACOMMJUV99 CA COMMUNITY JUVENILE PROS 524330
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	43,260		43,260	43,260			43,260	
OBJECT 301	SALARIES AND WA	43,260		43,260	43,260			43,260	
3050	SOCIAL SECURITY	3,286		3,286	3,284			3,284	1
3052	RETIREMENT	4,028		4,028	4,027			4,027	
3054	INSURANCE-LIFE	16		16	15			15	
3056	INSURANCE-HEALTH/DE	1,372		1,372	1,371			1,371	
3058	INSURANCE-WORKERS C	198		198	97			97	101
3060	INSURANCE-UNEMPLOYM	187		187	187			187	
OBJECT 305	FRINGE BENEFITS	9,087		9,087	8,982			8,982	104
6003	OFFICE SUPPLIES	300		300	188			188	111
OBJECT 601	OFFICE EXPENSE-	300		300	188			188	111
6602	TRAVEL	510		510	510			510	
6604	MILEAGE REIMBURSEME	540		540	420			420	120
OBJECT 660	TRAVEL AND TRAN	1,050		1,050	930			930	120
6702	EDUCATION/TUITION	205		205	205			205	
OBJECT 670	EDUCATIONAL TRA	205		205	205			205	
6981	TRANSFERS OUT-GRANT				74			74	-74
OBJECT 698	TRANSFERRED EXP				74			74	-74

SUBFUND : SG005003 1999
INDEX : CACOMMJUV99 CA COMMUNITY JUVENILE PROS 524330
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX CACOMMJUV99	CA COMMUNITY JU	53,902		53,902	53,641			53,641	260
SUBFUND SG005003	1999	53,902		53,902	53,641			53,641	260

SUBFUND : SG005004 2000
INDEX : CACOMMJUV00 CA COMMUNITY JUVENILE PROS 2000 524645
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG005005 C.A. COMMUNITY JUVENILE PROSECUTOR 2001
INDEX : CACOMMJUV01 CA COMMUNITY JUVENILE PROS 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	44,795		44,795	44,794			44,794	
OBJECT 301	SALARIES AND WA	44,795		44,795	44,794			44,794	
3050	SOCIAL SECURITY	3,341		3,341	3,340			3,340	
3052	RETIREMENT	4,231		4,231	4,230			4,230	
3054	INSURANCE-LIFE	12		12	11			11	
3056	INSURANCE-HEALTH/DE	1,801		1,801	1,800			1,800	
3058	INSURANCE-WORKERS C	28		28	27			27	
3060	INSURANCE-UNEMPLOYM	130		130	130			130	
OBJECT 305	FRINGE BENEFITS	9,543		9,543	9,541			9,541	1
6003	OFFICE SUPPLIES	202		202	172			172	29
OBJECT 601	OFFICE EXPENSE-	202		202	172			172	29
6602	TRAVEL	654		654	653			653	
6604	MILEAGE REIMBURSEME	232		232	231			231	
OBJECT 660	TRAVEL AND TRAN	886		886	885			885	
6981	TRANSFERS OUT-GRANT				19			19	-19
OBJECT 698	TRANSFERRED EXP				19			19	-19
INDEX CACOMMJUV01	CA COMMUNITY JU	55,426		55,426	55,413			55,413	12
SUBFUND SG005005	C.A. COMMUNITY	55,426		55,426	55,413			55,413	12

SUBFUND : SG006001 CPS MEDIATION PROJECT
INDEX : CPSMEDIATPRO CPS MEDIATION PROJECT 524108
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	14,999		14,999	14,998			14,998	
OBJECT 301	SALARIES AND WA	14,999		14,999	14,998			14,998	
3050	SOCIAL SECURITY	1,148		1,148	1,147			1,147	
3052	RETIREMENT	1,353		1,353	1,352			1,352	
3054	INSURANCE-LIFE	8		8	7			7	
3056	INSURANCE-HEALTH/DE	547		547	546			546	
3058	INSURANCE-WORKERS C	40		40	39			39	
3060	INSURANCE-UNEMPLOYM	52		52	51			51	
OBJECT 305	FRINGE BENEFITS	3,148		3,148	3,144			3,144	3
6201	OPERATING EXPENSES-	42		42	42			42	
6246	OPERATING EXP.-MISC	121		121					121
OBJECT 620	OPERATING EXPEN	163		163	42			42	121
6602	TRAVEL	2,770		2,770	2,769			2,769	
OBJECT 660	TRAVEL AND TRAN	2,770		2,770	2,769			2,769	
6664	PROF SVCS-GENERAL	15,920		15,920	14,950			14,950	970
OBJECT 665	PROFESSIONAL SE	15,920		15,920	14,950			14,950	970
INDEX CPSMEDIATPRO	CPS MEDIATION P	37,000		37,000	35,903			35,903	1,096
SUBFUND SG006001	CPS MEDIATION P	37,000		37,000	35,903			35,903	1,096

SUBFUND : SG006002 CPS MEDIATION PROJECT FY99
INDEX : CPSMEDIATP99 CPS MEDIATION PROJECT FY99
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6006 SUPPLIES-FILMS/LITERATURE

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

SUBFUND : SG006003 CPS MEDIATION PROJECT 2000
INDEX : CJAMEDIATP00 CJA MEDIATION PROJECT 2000
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6006 SUPPLIES-FILMS/LITERATURE

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
6006	SUPPLIES-FILMS/LITE	4,250		4,250	586			586	3,663
6015	ADMIN. EXPENSE-MISC	5,730		5,730	5,730			5,730	
OBJECT 601	OFFICE EXPENSE-	9,980		9,980	6,316			6,316	3,663
6602	TRAVEL	7,701		7,701	7,700			7,700	
OBJECT 660	TRAVEL AND TRAN	7,701		7,701	7,700			7,700	
6664	PROF SVCS-GENERAL	36,849		36,849	21,262			21,262	15,586
OBJECT 665	PROFESSIONAL SE	36,849		36,849	21,262			21,262	15,586
INDEX CJAMEDIATP00	CJA MEDIATION P	54,530		54,530	35,279			35,279	19,250
SUBFUND SG006003	CPS MEDIATION P	54,530		54,530	35,279			35,279	19,250

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

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

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

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

SUBFUND : SG008001 1997
INDEX : DOMESTVIOL97 DOMESTIC VIOLENCE UNIT 523993
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	85,206		85,206	80,940			80,940	4,265
OBJECT 301	SALARIES AND WA	85,206		85,206	80,940			80,940	4,265
3050	SOCIAL SECURITY	6,518		6,518	6,191			6,191	326
3052	RETIREMENT	6,993		6,993	6,605			6,605	387
3054	INSURANCE-LIFE	150		150	45			45	104
3056	INSURANCE-HEALTH/DE	4,063		4,063	3,210			3,210	852
3058	INSURANCE-WORKERS C	565		565	501			501	63
3060	INSURANCE-UNEMPLOYM	320		320	295			295	24
OBJECT 305	FRINGE BENEFITS	18,609		18,609	16,850			16,850	1,758
6981	TRANSFERS OUT-GRANT				1,769			1,769	-1,769
OBJECT 698	TRANSFERRED EXP				1,769			1,769	-1,769
INDEX DOMESTVIOL97	DOMESTIC VIOLEN	103,815		103,815	99,560			99,560	4,254
SUBFUND SG008001	1997	103,815		103,815	99,560			99,560	4,254

SUBFUND : SG008003 1999
INDEX : DOMESTVIOL99 DOMESTIC VIOLENCE UNIT 524298
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	83,059		83,059	72,077			72,077	10,981
OBJECT 301	SALARIES AND WA	83,059		83,059	72,077			72,077	10,981
3050	SOCIAL SECURITY	6,354		6,354	5,513			5,513	840
3052	RETIREMENT	7,564		7,564	6,898			6,898	665
3054	INSURANCE-LIFE	150		150	52			52	97
3056	INSURANCE-HEALTH/DE	4,063		4,063	3,544			3,544	518
3058	INSURANCE-WORKERS C	607		607	577			577	29
3060	INSURANCE-UNEMPLOYM	358		358	344			344	13
OBJECT 305	FRINGE BENEFITS	19,096		19,096	16,931			16,931	2,164
6701	EMPLOYEE TRAINING	2,500		2,500	2,308			2,308	191
OBJECT 670	EDUCATIONAL TRA	2,500		2,500	2,308			2,308	191
6981	TRANSFERS OUT-GRANT				3,042			3,042	-3,042
OBJECT 698	TRANSFERRED EXP				3,042			3,042	-3,042
INDEX DOMESTVIOL99	DOMESTIC VIOLEN	104,655		104,655	94,359			94,359	10,295
SUBFUND SG008003	1999	104,655		104,655	94,359			94,359	10,295

SUBFUND : SG008004 2000
INDEX : DOMESTVIOL00 DOMESTIC VIOLENCE UNIT 2000 524603
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	84,812		84,812	79,003			79,003	5,808
OBJECT 301	SALARIES AND WA	84,812		84,812	79,003			79,003	5,808
3050	SOCIAL SECURITY	6,288		6,288	6,017			6,017	270
3052	RETIREMENT	8,254		8,254	8,026			8,026	227
3054	INSURANCE-LIFE	50		50	42			42	7
3056	INSURANCE-HEALTH/DE	5,094		5,094	4,744			4,744	349
3058	INSURANCE-WORKERS C	991		991	832			832	158
3060	INSURANCE-UNEMPLOYM	262		262	262			262	
OBJECT 305	FRINGE BENEFITS	20,939		20,939	19,926			19,926	1,012
6701	EMPLOYEE TRAINING	2,500		2,500	1,155			1,155	1,344
OBJECT 670	EDUCATIONAL TRA	2,500		2,500	1,155			1,155	1,344
INDEX DOMESTVIOL00	DOMESTIC VIOLEN	108,251		108,251	100,085			100,085	8,165
SUBFUND SG008004	2000	108,251		108,251	100,085			100,085	8,165

SUBFUND : SG008005 DOMESTIC VIOLENCE UNIT 2001
INDEX : DOMESTVIOL01 DOMESTIC VIOLENCE UNIT 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	89,801		89,801	87,832			87,832	1,968
OBJECT 301	SALARIES AND WA	89,801		89,801	87,832			87,832	1,968
3050	SOCIAL SECURITY	6,870		6,870	6,714			6,714	155
3052	RETIREMENT	8,899		8,899	8,698			8,698	200
3054	INSURANCE-LIFE	75		75	34			34	40
3056	INSURANCE-HEALTH/DE	6,459		6,459	6,031			6,031	427
3058	INSURANCE-WORKERS C	2,171		2,171	1,240			1,240	930
3060	INSURANCE-UNEMPLOYM	506		506	273			273	232
OBJECT 305	FRINGE BENEFITS	24,980		24,980	22,992			22,992	1,987
6701	EMPLOYEE TRAINING	3,000		3,000	1,450			1,450	1,549
OBJECT 670	EDUCATIONAL TRA	3,000		3,000	1,450			1,450	1,549
INDEX DOMESTVIOL01	DOMESTIC VIOLEN	117,781		117,781	112,275			112,275	5,505
SUBFUND SG008005	DOMESTIC VIOLEN	117,781		117,781	112,275			112,275	5,505

SUBFUND : SG008006 DOMESTIC VIOLENCE UNIT 2002
INDEX : DOMESTVIOL02 DOMESTIC VIOLENCE UNIT 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	96,287		96,287	96,261			96,261	25
OBJECT 301	SALARIES AND WA	96,287		96,287	96,261			96,261	25
3050	SOCIAL SECURITY	7,337		7,337	7,327			7,327	9
3052	RETIREMENT	9,724		9,724	9,721			9,721	2
3054	INSURANCE-LIFE	41		41	39			39	1
3056	INSURANCE-HEALTH/DE	6,360		6,360	6,256			6,256	103
3058	INSURANCE-WORKERS C	1,168		1,168	1,168			1,168	
3060	INSURANCE-UNEMPLOYM	393		393	374			374	18
OBJECT 305	FRINGE BENEFITS	25,023		25,023	24,887			24,887	135
6003	OFFICE SUPPLIES	3,387		3,387	3,254			3,254	132
6008	SUPPLIES-MISCELLANE	200		200	196			196	4
OBJECT 601	OFFICE EXPENSE-	3,587		3,587	3,450			3,450	136
6602	TRAVEL	3,000		3,000	3,000			3,000	
OBJECT 660	TRAVEL AND TRAN	3,000		3,000	3,000			3,000	
6981	TRANSFERS OUT-GRANT				326			326	-326
OBJECT 698	TRANSFERRED EXP				326			326	-326
9300	EQUIPMENT	5,700		5,700	5,568			5,568	131
OBJECT 930	CAPITAL OUTLAYS	5,700		5,700	5,568			5,568	131

SUBFUND : SG008006 DOMESTIC VIOLENCE UNIT 2002
INDEX : DOMESTVIOL02 DOMESTIC VIOLENCE UNIT 2002
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX DOMESTVIOL02	DOMESTIC VIOLEN	133,597		133,597	133,494			133,494	102
SUBFUND SG008006	DOMESTIC VIOLEN	133,597		133,597	133,494			133,494	102

SUBFUND : SG008007 DOMESTIC VIOLENCE UNIT 2003
INDEX : DOMESTVIOL03 DOMESTIC VIOLENCE UNIT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	50,019		50,019	50,018			50,018	
OBJECT 301	SALARIES AND WA	50,019		50,019	50,018			50,018	
3050	SOCIAL SECURITY	3,797		3,797	3,765			3,765	31
3052	RETIREMENT	5,162		5,162	5,162			5,162	
3054	INSURANCE-LIFE	29		29	28			28	
3056	INSURANCE-HEALTH/DE	3,168		3,168	3,166			3,166	1
3058	INSURANCE-WORKERS C	818		818	640			640	177
3060	INSURANCE-UNEMPLOYM	150		150	107			107	42
OBJECT 305	FRINGE BENEFITS	13,124		13,124	12,871			12,871	252
6008	SUPPLIES-MISCELLANE	6,292		6,292	6,266			6,266	25
OBJECT 601	OFFICE EXPENSE-	6,292		6,292	6,266			6,266	25
6204	OPER EXP-EQUIP	1,800		1,800	1,732			1,732	67
OBJECT 620	OPERATING EXPEN	1,800		1,800	1,732			1,732	67
6602	TRAVEL	1,750		1,750	1,750			1,750	
OBJECT 660	TRAVEL AND TRAN	1,750		1,750	1,750			1,750	
INDEX DOMESTVIOL03	DOMESTIC VIOLEN	72,985		72,985	72,639			72,639	345
SUBFUND SG008007	DOMESTIC VIOLEN	72,985		72,985	72,639			72,639	345

SUBFUND : SG008008 DOMESTIC VIOLENCE UNIT 2004
INDEX : DOMESTVIOL04 DOMESTIC VIOLENCE UNIT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	109,394		109,394	108,275			108,275	1,118
OBJECT 301	SALARIES AND WA	109,394		109,394	108,275			108,275	1,118
3050	SOCIAL SECURITY	8,289		8,289	8,160			8,160	128
3052	RETIREMENT	11,478		11,478	11,360			11,360	117
3054	INSURANCE-LIFE	59		59	58			58	
3056	INSURANCE-HEALTH/DE	7,715		7,715	7,558			7,558	156
3058	INSURANCE-WORKERS C	1,894		1,894	1,637			1,637	256
3060	INSURANCE-UNEMPLOYM	332		332	277			277	54
OBJECT 305	FRINGE BENEFITS	29,767		29,767	29,053			29,053	713
6204	OPER EXP-EQUIP	10,933		10,933	10,926			10,926	6
OBJECT 620	OPERATING EXPEN	10,933		10,933	10,926			10,926	6
6602	TRAVEL	1,037		1,037	1,005			1,005	31
OBJECT 660	TRAVEL AND TRAN	1,037		1,037	1,005			1,005	31
6705	TRAVEL/PROFESSIONAL				-222			-222	222
OBJECT 670	EDUCATIONAL TRA				-222			-222	222
6981	TRANSFERS OUT-GRANT				989			989	-989
OBJECT 698	TRANSFERRED EXP				989			989	-989

SUBFUND : SG008008 DOMESTIC VIOLENCE UNIT 2004
INDEX : DOMESTVIOL04 DOMESTIC VIOLENCE UNIT 2004
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX DOMESTVIOL04	DOMESTIC VIOLEN	151,131		151,131	150,028			150,028	1,102
SUBFUND SG008008	DOMESTIC VIOLEN	151,131		151,131	150,028			150,028	1,102

SUBFUND : SG008009 DOMESTIC VIOLENCE UNIT 2005
INDEX : DOMESTVIOL05 DOMESTIC VIOLENCE UNIT 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 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
SUBOBJECT 3001	SALARIES-FULL TIME	107,122		107,122	107,122			107,122	
OBJECT 301	SALARIES AND WA	107,122		107,122	107,122			107,122	
3050	SOCIAL SECURITY	7,930		7,930	7,930			7,930	
3052	RETIREMENT	11,113		11,113	11,113			11,113	
3054	INSURANCE-LIFE	42		42	42			42	
3056	INSURANCE-HEALTH/DE	6,467		6,467	6,467			6,467	
3058	INSURANCE-WORKERS C	1,392		1,392	1,186			1,186	206
3060	INSURANCE-UNEMPLOYM	290		290	290			290	
OBJECT 305	FRINGE BENEFITS	27,236		27,236	27,029			27,029	206
6003	OFFICE SUPPLIES	13,124		13,124	11,117			11,117	2,006
OBJECT 601	OFFICE EXPENSE-	13,124		13,124	11,117			11,117	2,006
6705	TRAVEL/PROFESSIONAL	1,773		1,773	1,338			1,338	434
OBJECT 670	EDUCATIONAL TRA	1,773		1,773	1,338			1,338	434
9300	EQUIPMENT	2,300		2,300	2,299			2,299	
OBJECT 930	CAPITAL OUTLAYS	2,300		2,300	2,299			2,299	
INDEX DOMESTVIOL05	DOMESTIC VIOLEN	151,556		151,556	148,908			148,908	2,647
SUBFUND SG008009	DOMESTIC VIOLEN	151,556		151,556	148,908			148,908	2,647

SUBFUND : SG008010 2006 DOMESTIC VIOLENCE UNTIT
INDEX : DOMESTVIOL06 DOMESTIC VIOLENCE UNIT 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 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
SUBOBJECT 3001	SALARIES-FULL TIME	121,535		121,535	121,535			121,535	
OBJECT 301	SALARIES AND WA	121,535		121,535	121,535			121,535	
3050	SOCIAL SECURITY	8,744		8,744	8,689			8,689	55
3052	RETIREMENT	12,612		12,612	12,611			12,611	
3054	INSURANCE-LIFE	38		38	37			37	
3056	INSURANCE-HEALTH/DE	10,386		10,386	10,385			10,385	
3058	INSURANCE-WORKERS C	1,712		1,712	1,411			1,411	301
3060	INSURANCE-UNEMPLOYM	304		304	270			270	33
OBJECT 305	FRINGE BENEFITS	33,798		33,798	33,406			33,406	391
6204	OPER EXP-EQUIP	2,688		2,688	2,647			2,647	40
OBJECT 620	OPERATING EXPEN	2,688		2,688	2,647			2,647	40
6705	TRAVEL/PROFESSIONAL	2,648		2,648	2,615			2,615	32
OBJECT 670	EDUCATIONAL TRA	2,648		2,648	2,615			2,615	32
6981	TRANSFERS OUT-GRANT				263			263	-263
OBJECT 698	TRANSFERRED EXP				263			263	-263
INDEX DOMESTVIOL06	DOMESTIC VIOLEN	160,670		160,670	160,468			160,468	201
SUBFUND SG008010	2006 DOMESTIC V	160,670		160,670	160,468			160,468	201

SUBFUND : SG008011 2007 DOMESTIC VIOLENCE UNTIT
INDEX : DOMESTVIOL07 DOMESTIC VIOLENCE UNIT 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	130,006		130,006	130,006			130,006	
OBJECT 301	SALARIES AND WA	130,006		130,006	130,006			130,006	
3050	SOCIAL SECURITY	9,341		9,341	9,323			9,323	18
3052	RETIREMENT	14,599		14,599	14,599			14,599	
3054	INSURANCE-LIFE	36		36	36			36	
3056	INSURANCE-HEALTH/DE	11,135		11,135	11,135			11,135	
3058	INSURANCE-WORKERS C	1,404		1,404	1,299			1,299	104
3060	INSURANCE-UNEMPLOYM	257		257	257			257	
OBJECT 305	FRINGE BENEFITS	36,775		36,775	36,652			36,652	122
6003	OFFICE SUPPLIES	833		833	670			670	163
OBJECT 601	OFFICE EXPENSE-	833		833	670			670	163
6204	OPER EXP-EQUIP	130		130	121			121	8
OBJECT 620	OPERATING EXPEN	130		130	121			121	8
6705	TRAVEL/PROFESSIONAL	2,286		2,286	1,850			1,850	436
OBJECT 670	EDUCATIONAL TRA	2,286		2,286	1,850			1,850	436
6981	TRANSFERS OUT-GRANT				731			731	-731
OBJECT 698	TRANSFERRED EXP				731			731	-731

SUBFUND : SG008011 2007 DOMESTIC VIOLENCE UNTIT
INDEX : DOMESTVIOL07 DOMESTIC VIOLENCE UNIT 2007
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX DOMESTVIOL07	DOMESTIC VIOLEN	170,032		170,032	170,032			170,032	
SUBFUND SG008011	2007 DOMESTIC V	170,032		170,032	170,032			170,032	

SUBFUND : SG008012 2008 DOMESTIC VIOLENCE UNTIT
INDEX : DOMESTVIOL08 DOMESTIC VIOLENCE UNIT 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	142,651		142,651	142,651			142,651	
OBJECT 301	SALARIES AND WA	142,651		142,651	142,651			142,651	
3050	SOCIAL SECURITY	10,447		10,447	10,447			10,447	
3052	RETIREMENT	15,903		15,903	15,903			15,903	
3054	INSURANCE-LIFE	37		37	37			37	
3056	INSURANCE-HEALTH/DE	9,145		9,145	9,140			9,140	4
3058	INSURANCE-WORKERS C	843		843	835			835	7
3060	INSURANCE-UNEMPLOYM	370		370	343			343	27
OBJECT 305	FRINGE BENEFITS	36,748		36,748	36,708			36,708	39
6003	OFFICE SUPPLIES	250		250					250
OBJECT 601	OFFICE EXPENSE-	250		250					250
6204	OPER EXP-EQUIP	5,220		5,220					5,220
OBJECT 620	OPERATING EXPEN	5,220		5,220					5,220
6705	TRAVEL/PROFESSIONAL	3,000		3,000	2,419			2,419	580
OBJECT 670	EDUCATIONAL TRA	3,000		3,000	2,419			2,419	580
6981	TRANSFERS OUT-GRANT				3,461			3,461	-3,461
OBJECT 698	TRANSFERRED EXP				3,461			3,461	-3,461

SUBFUND : SG008012 2008 DOMESTIC VIOLENCE UNTIT
INDEX : DOMESTVIOL08 DOMESTIC VIOLENCE UNIT 2008
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX DOMESTVIOL08	DOMESTIC VIOLEN	187,870		187,870	185,239			185,239	2,630
SUBFUND SG008012	2008 DOMESTIC V	187,870		187,870	185,239			185,239	2,630

SUBFUND : SG008013 2009 DOMESTIC VIOLENCE UNTIT
INDEX : DOMESTVIOL09 DOMESTIC VIOLENCE UNIT 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	156,367		156,367	154,844			154,844	1,522
OBJECT 301	SALARIES AND WA	156,367		156,367	154,844			154,844	1,522
3050	SOCIAL SECURITY	11,847		11,847	11,752			11,752	94
3052	RETIREMENT	17,455		17,455	17,395			17,395	59
3054	INSURANCE-LIFE	40		40	39			39	
3056	INSURANCE-HEALTH/DE	7,730		7,730	7,495			7,495	234
3058	INSURANCE-WORKERS C	1,246		1,246	1,201			1,201	44
3060	INSURANCE-UNEMPLOYM	362		362	306			306	55
OBJECT 305	FRINGE BENEFITS	38,680		38,680	38,190			38,190	489
6003	OFFICE SUPPLIES	500		500					500
OBJECT 601	OFFICE EXPENSE-	500		500					500
6705	TRAVEL/PROFESSIONAL	6,000		6,000	2,543			2,543	3,456
OBJECT 670	EDUCATIONAL TRA	6,000		6,000	2,543			2,543	3,456
INDEX DOMESTVIOL09	DOMESTIC VIOLEN	201,547		201,547	195,578			195,578	5,968
SUBFUND SG008013	2009 DOMESTIC V	201,547		201,547	195,578			195,578	5,968

SUBFUND : SG008014 2010-DOMESTIC VIOLENCE UNIT
INDEX : DOMESTVIOL10 DOMESTIC VIOLENCE UNIT 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	166,900		166,900	164,331			164,331	2,568
OBJECT 301	SALARIES AND WA	166,900		166,900	164,331			164,331	2,568
3050	SOCIAL SECURITY	12,700		12,700	12,452			12,452	247
3052	RETIREMENT	20,100		20,100	19,747			19,747	352
3054	INSURANCE-LIFE	50		50	43			43	6
3056	INSURANCE-HEALTH/DE	6,503		6,503	5,477			5,477	1,025
3058	INSURANCE-WORKERS C	1,900		1,900	1,036			1,036	863
3060	INSURANCE-UNEMPLOYM	650		650	421			421	228
OBJECT 305	FRINGE BENEFITS	41,903		41,903	39,179			39,179	2,723
6003	OFFICE SUPPLIES	870		870	623			623	247
OBJECT 601	OFFICE EXPENSE-	870		870	623			623	247
6204	OPER EXP-EQUIP	1,892		1,892	1,781			1,781	110
OBJECT 620	OPERATING EXPEN	1,892		1,892	1,781			1,781	110
6705	TRAVEL/PROFESSIONAL	4,129		4,129	2,000			2,000	2,129
OBJECT 670	EDUCATIONAL TRA	4,129		4,129	2,000			2,000	2,129
6981	TRANSFERS OUT-GRANT				3,775			3,775	-3,775
OBJECT 698	TRANSFERRED EXP				3,775			3,775	-3,775

SUBFUND : SG008014 2010-DOMESTIC VIOLENCE UNIT
INDEX : DOMESTVIOL10 DOMESTIC VIOLENCE UNIT 2010
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX DOMESTVIOL10	DOMESTIC VIOLEN	215,695		215,695	211,691			211,691	4,003
SUBFUND SG008014	2010-DOMESTIC V	215,695		215,695	211,691			211,691	4,003

SUBFUND : SG008015 2011-DOMESTIC VIOLENCE UNIT
INDEX : DOMESTVIOL11 DOMESTIC VIOLENCE UNIT 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	172,801		172,801	164,970			164,970	7,830
OBJECT 301	SALARIES AND WA	172,801		172,801	164,970			164,970	7,830
3050	SOCIAL SECURITY	13,788		13,788	12,432			12,432	1,355
3052	RETIREMENT	22,180		22,180	21,106			21,106	1,073
3054	INSURANCE-LIFE	70		70	41			41	28
3056	INSURANCE-HEALTH/DE	10,400		10,400	10,286			10,286	113
3058	INSURANCE-WORKERS C	1,313		1,313	1,131			1,131	181
3060	INSURANCE-UNEMPLOYM	1,015		1,015	935			935	79
OBJECT 305	FRINGE BENEFITS	48,766		48,766	45,934			45,934	2,831
6003	OFFICE SUPPLIES	771		771	739			739	31
6010	ADVERTISING/PROMOTI	4,324		4,324	4,243			4,243	80
OBJECT 601	OFFICE EXPENSE-	5,095		5,095	4,982			4,982	112
6204	OPER EXP-EQUIP	2,260		2,260	400			400	1,860
OBJECT 620	OPERATING EXPEN	2,260		2,260	400			400	1,860
6602	TRAVEL	2,990		2,990	2,092			2,092	897
OBJECT 660	TRAVEL AND TRAN	2,990		2,990	2,092			2,092	897
6703	TRAINING								
OBJECT 670	EDUCATIONAL TRA								

SUBFUND : SG008015 2011-DOMESTIC VIOLENCE UNIT
INDEX : DOMESTVIOL11 DOMESTIC VIOLENCE UNIT 2011
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6981	TRANSFERS OUT-GRANT				5,233			5,233	-5,233
OBJECT 698	TRANSFERRED EXP				5,233			5,233	-5,233
INDEX DOMESTVIOL11	DOMESTIC VIOLEN	231,912		231,912	223,614			223,614	8,297
SUBFUND SG008015	2011-DOMESTIC V	231,912		231,912	223,614			223,614	8,297

SUBFUND : SG008016 2012-DOMESTIC VIOLENCE UNIT
INDEX : DOMESTVIOL12 DOMESTIC VIOLENCE UNIT 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	171,440		171,440	169,168			169,168	2,271
OBJECT 301	SALARIES AND WA	171,440		171,440	169,168			169,168	2,271
3050	SOCIAL SECURITY	13,207		13,207	12,535			12,535	672
3052	RETIREMENT	23,161		23,161	22,984			22,984	177
3054	INSURANCE-LIFE	49		49	41			41	8
3056	INSURANCE-HEALTH/DE	11,767		11,767	10,934			10,934	833
3058	INSURANCE-WORKERS C	1,283		1,283	1,194			1,194	89
3060	INSURANCE-UNEMPLOYM	656		656	491			491	164
OBJECT 305	FRINGE BENEFITS	50,127		50,127	48,180			48,180	1,946
6003	OFFICE SUPPLIES	770		770	768			768	2
OBJECT 601	OFFICE EXPENSE-	770		770	768			768	2
6204	OPER EXP-EQUIP	2,970		2,970	2,858			2,858	111
OBJECT 620	OPERATING EXPEN	2,970		2,970	2,858			2,858	111
6602	TRAVEL	2,030		2,030	1,032			1,032	997
OBJECT 660	TRAVEL AND TRAN	2,030		2,030	1,032			1,032	997
6705	TRAVEL/PROFESSIONAL	2,000		2,000	1,827			1,827	172
OBJECT 670	EDUCATIONAL TRA	2,000		2,000	1,827			1,827	172

SUBFUND : SG008016 2012-DOMESTIC VIOLENCE UNIT
INDEX : DOMESTVIOL12 DOMESTIC VIOLENCE UNIT 2012
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT				3,342			3,342	-3,342
OBJECT 698	TRANSFERRED EXP				3,342			3,342	-3,342
INDEX DOMESTVIOL12	DOMESTIC VIOLEN	229,337		229,337	227,178			227,178	2,159
SUBFUND SG008016	2012-DOMESTIC V	229,337		229,337	227,178			227,178	2,159

SUBFUND : SG008017 2013-DOMESTIC VIOLENCE UNIT
INDEX : DOMESTVIOL13 DOMESTIC VIOLENCE UNIT-VOWA 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	177,255		177,255	177,171			177,171	83
OBJECT 301	SALARIES AND WA	177,255		177,255	177,171			177,171	83
3050	SOCIAL SECURITY	12,846		12,846	12,696			12,696	149
3052	RETIREMENT	25,608		25,608	25,512			25,512	95
3054	INSURANCE-LIFE	44		44	42			42	1
3056	INSURANCE-HEALTH/DE	10,753		10,753	10,606			10,606	146
3058	INSURANCE-WORKERS C	1,176		1,176	1,176			1,176	
3060	INSURANCE-UNEMPLOYM	633		633	552			552	80
OBJECT 305	FRINGE BENEFITS	51,060		51,060	50,585			50,585	474
6003	OFFICE SUPPLIES	2,110		2,110	2,086			2,086	23
OBJECT 601	OFFICE EXPENSE-	2,110		2,110	2,086			2,086	23
6204	OPER EXP-EQUIP	3,200		3,200			2,880	2,880	319
OBJECT 620	OPERATING EXPEN	3,200		3,200			2,880	2,880	319
6602	TRAVEL	2,000		2,000	132			132	1,867
OBJECT 660	TRAVEL AND TRAN	2,000		2,000	132			132	1,867
6705	TRAVEL/PROFESSIONAL	300		300					300
OBJECT 670	EDUCATIONAL TRA	300		300					300

SUBFUND : SG008017 2013-DOMESTIC VIOLENCE UNIT
INDEX : DOMESTVIOL13 DOMESTIC VIOLENCE UNIT-VOWA 2013
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6981	TRANSFERS OUT-GRANT						1,420	1,420	-1,420
OBJECT 698	TRANSFERRED EXP						1,420	1,420	-1,420
INDEX DOMESTVIOL13	DOMESTIC VIOLEN	235,925		235,925	229,975		4,301	234,276	1,648
SUBFUND SG008017	2013-DOMESTIC V	235,925		235,925	229,975		4,301	234,276	1,648

SUBFUND : SG008018 2014-DOMESTIC VIOLENCE UNIT
INDEX : DOMESTVIOL14 DOMESTIC VIOLENCE UNIT-VOWA 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	13,698	174,087	187,785	6,848	7,217	179,979	186,828	956
OBJECT 301	SALARIES AND WA	13,698	174,087	187,785	6,848	7,217	179,979	186,828	956
3050	SOCIAL SECURITY	970	13,565	14,535	486	541	13,116	13,603	931
3052	RETIREMENT	2,006	26,460	28,466	1,002	1,107	27,271	28,274	191
3054	INSURANCE-LIFE	4	39	43	1	1	39	41	2
3056	INSURANCE-HEALTH/DE	980	12,106	13,086	477	468	12,002	12,480	605
3058	INSURANCE-WORKERS C	60	1,324	1,384	48	33	1,245	1,294	89
3060	INSURANCE-UNEMPLOYM	60	655	715	22	140	643	665	49
OBJECT 305	FRINGE BENEFITS	4,080	54,149	58,229	2,039	2,292	54,319	56,358	1,871
6003	OFFICE SUPPLIES		700	700			674	674	25
6008	SUPPLIES-MISCELLANE		325	325					325
OBJECT 601	OFFICE EXPENSE-		1,025	1,025			674	674	350
6602	TRAVEL		3,700	3,700		424	2,677	2,677	1,022
OBJECT 660	TRAVEL AND TRAN		3,700	3,700		424	2,677	2,677	1,022
6705	TRAVEL/PROFESSIONAL		475	475					475
OBJECT 670	EDUCATIONAL TRA		475	475					475
9204	EQUIPMENT NON CAPIT		3,358	3,358			1,310	1,310	2,047
OBJECT 930	CAPITAL OUTLAYS		3,358	3,358			1,310	1,310	2,047

SUBFUND : SG008018 2014-DOMESTIC VIOLENCE UNIT
INDEX : DOMESTVIOL14 DOMESTIC VIOLENCE UNIT-VOWA 2014
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX DOMESTVIOL14	DOMESTIC VIOLEN	17,778	236,794	254,572	8,887	9,933	238,961	247,848	6,724
SUBFUND SG008018	2014-DOMESTIC V	17,778	236,794	254,572	8,887	9,933	238,961	247,848	6,724

SUBFUND : SG008019 2015-DOMESTIC VIOLENCE UNIT
INDEX : DOMESTVIOL15 DOMESTIC VIOLENCE UNIT-VOWA 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		28,872	28,872		7,193	7,193	7,193	21,678
OBJECT 301	SALARIES AND WA		28,872	28,872		7,193	7,193	7,193	21,678
3050	SOCIAL SECURITY		2,210	2,210		539	539	539	1,670
3052	RETIREMENT		4,434	4,434		1,104	1,104	1,104	3,329
3054	INSURANCE-LIFE		12	12		1	1	1	10
3056	INSURANCE-HEALTH/DE		2,400	2,400		435	435	435	1,964
3058	INSURANCE-WORKERS C		210	210		52	52	52	157
3060	INSURANCE-UNEMPLOYM		240	240		15	15	15	224
OBJECT 305	FRINGE BENEFITS		9,506	9,506		2,149	2,149	2,149	7,356
INDEX DOMESTVIOL15	DOMESTIC VIOLEN		38,378	38,378		9,342	9,342	9,342	29,035
SUBFUND SG008019	2015-DOMESTIC V		38,378	38,378		9,342	9,342	9,342	29,035

SUBFUND : SG00807B DOMESTIC VIOLENCE UNIT 2003B
INDEX : DOMESTVI003B DOMESTIC VIOLENCE UNIT 2003B
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	79,731		79,731	79,632			79,632	98
OBJECT 301	SALARIES AND WA	79,731		79,731	79,632			79,632	98
3050	SOCIAL SECURITY	6,100		6,100	5,996			5,996	103
3052	RETIREMENT	8,245		8,245	8,232			8,232	12
3054	INSURANCE-LIFE	44		44	43			43	
3056	INSURANCE-HEALTH/DE	4,746		4,746	4,652			4,652	93
3058	INSURANCE-WORKERS C	1,802		1,802	1,181			1,181	620
3060	INSURANCE-UNEMPLOYM	321		321	231			231	89
OBJECT 305	FRINGE BENEFITS	21,258		21,258	20,337			20,337	920
6003	OFFICE SUPPLIES	5,940		5,940	5,499			5,499	440
OBJECT 601	OFFICE EXPENSE-	5,940		5,940	5,499			5,499	440
6204	OPER EXP-EQUIP	4,300		4,300	3,896			3,896	404
OBJECT 620	OPERATING EXPEN	4,300		4,300	3,896			3,896	404
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6981	TRANSFERS OUT-GRANT				1,504			1,504	-1,504
OBJECT 698	TRANSFERRED EXP				1,504			1,504	-1,504

SUBFUND : SG00807B DOMESTIC VIOLENCE UNIT 2003B
INDEX : DOMESTVI003B DOMESTIC VIOLENCE UNIT 2003B
OBJECT : 935 CAPITAL OUTLAYS-FURNITURE AND FIXTURES
SUBOBJECT : 9350 FURNITURE AND FIXTURES

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
9350	FURNITURE AND FIXTU	600		600	353			353	246
OBJECT 935	CAPITAL OUTLAYS	600		600	353			353	246
INDEX DOMESTVI003B	DOMESTIC VIOLEN	111,829		111,829	111,224			111,224	604
SUBFUND SG00807B	DOMESTIC VIOLEN	111,829		111,829	111,224			111,224	604

SUBFUND : SG009001 LAW ENFORCEMENT TACTICAL EQUIPMENT
INDEX : LAWENFTACTEQ LAW ENFORCEMENT TACTICAL EQUIP 524132
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9300	EQUIPMENT	34,000		34,000	33,863			33,863	136
OBJECT 930	CAPITAL OUTLAYS	34,000		34,000	33,863			33,863	136
INDEX LAWENFTACTEQ	LAW ENFORCEMENT	34,000		34,000	33,863			33,863	136
SUBFUND SG009001	LAW ENFORCEMENT	34,000		34,000	33,863			33,863	136

SUBFUND : SG010001 SPARKS II WATER PROJECT
INDEX : SPARKIIWATER SPARKS II WATER PROJECT 550368
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	23,000		23,000	22,002			22,002	997
OBJECT 301	SALARIES AND WA	23,000		23,000	22,002			22,002	997
3050	SOCIAL SECURITY	1,759		1,759	1,681			1,681	77
3052	RETIREMENT	2,077		2,077	1,857			1,857	219
3054	INSURANCE-LIFE	50		50	12			12	37
3056	INSURANCE-HEALTH/DE	1,421		1,421	819			819	601
3058	INSURANCE-WORKERS C	113		113	52			52	60
3060	INSURANCE-UNEMPLOYM	99		99	83			83	15
OBJECT 305	FRINGE BENEFITS	5,519		5,519	4,506			4,506	1,012
6551	CONSTRUCTION-ENGINE	34,337		34,337	34,337			34,337	
6553	CONSTRUCTION-ADMINI	3,516		3,516	2,044			2,044	1,471
6555	CONSTRUCTION-STREET	124,109		124,109	124,109			124,109	
6557	CONSTRUCTION-WATER	81,104		81,104	81,104			81,104	
6559	CONSTRUCTION-SEWER	41,050		41,050	41,050			41,050	
OBJECT 655	CONSTRUCTION	284,116		284,116	282,644			282,644	1,471
6602	TRAVEL	425		425	406			406	18
OBJECT 660	TRAVEL AND TRAN	425		425	406			406	18
9300	EQUIPMENT	540		540	540			540	
OBJECT 930	CAPITAL OUTLAYS	540		540	540			540	
INDEX SPARKIIWATER	SPARKS II WATE	313,600		313,600	310,099			310,099	3,500

SUBFUND : SG010001 SPARKS II WATER PROJECT
INDEX : SPARKIIWATER SPARKS II WATER PROJECT 550368
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND		313,600		313,600				310,099	
SG010001	SPARKS II WATER				310,099				3,500

SUBFUND : SG011001 RIO PASADO WATER PROJECT
INDEX : RIOPASADOWAT RIO PASADO WATER PROJECT 550376
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	38,500		38,500	38,270			38,270	229
OBJECT		38,500		38,500				38,270	
301	SALARIES AND WA				38,270				229
3050	SOCIAL SECURITY	2,983		2,983	2,864			2,864	118
3052	RETIREMENT	3,577		3,577	3,576			3,576	
3054	INSURANCE-LIFE	50		50	22			22	27
3056	INSURANCE-HEALTH/DE	1,566		1,566	1,401			1,401	164
3058	INSURANCE-WORKERS C	191		191	102			102	88
3060	INSURANCE-UNEMPLOYM	168		168	139			139	28
OBJECT		8,535		8,535				8,107	
305	FRINGE BENEFITS				8,107				427
6551	CONSTRUCTION-ENGINE	47,000		47,000	46,657			46,657	342
6553	CONSTRUCTION-ADMINI	1,159		1,159	831			831	327
6555	CONSTRUCTION-STREET	153,744		153,744	152,894			152,894	849
6557	CONSTRUCTION-WATER	248,837		248,837	247,320			247,320	1,516
OBJECT		450,740		450,740				447,703	
655	CONSTRUCTION				447,703				3,036
6602	TRAVEL	1,825		1,825	1,375			1,375	450
OBJECT		1,825		1,825				1,375	
660	TRAVEL AND TRAN				1,375				450
9300	EQUIPMENT	400		400	400			400	
OBJECT		400		400				400	
930	CAPITAL OUTLAYS				400				
INDEX		500,000		500,000				495,855	
RIOPASADOWAT	RIO PASADO WATE				495,855				4,144

SUBFUND : SG011001 RIO PASADO WATER PROJECT
INDEX : RIOPASADOWAT RIO PASADO WATER PROJECT 550376
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND		500,000		500,000				495,855	
SG011001	RIO PASADO WATE				495,855				4,144

SUBFUND : SG012001 CUNA DEL VALLE ADDITION
INDEX : CUNADELVALLE CUNA DEL VALLE 550319
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	34,000		34,000	20,948			20,948	13,051
OBJECT		34,000		34,000				20,948	
301	SALARIES AND WA				20,948				13,051
3050	SOCIAL SECURITY	2,601		2,601	1,608			1,608	992
3052	RETIREMENT	3,060		3,060	1,895			1,895	1,164
3054	INSURANCE-LIFE	100		100	10			10	89
3056	INSURANCE-HEALTH/DE	2,842		2,842	684			684	2,157
3058	INSURANCE-WORKERS C	177		177	53			53	123
3060	INSURANCE-UNEMPLOYM	153		153	68			68	84
OBJECT		8,933		8,933				4,319	
305	FRINGE BENEFITS				4,319				4,613
6551	CONSTRUCTION-ENGINE	33,250		33,250	33,250			33,250	
6553	CONSTRUCTION-ADMINI	3,742		3,742	3,620			3,620	121
6557	CONSTRUCTION-WATER	298,085		298,085	227,774			227,774	70,310
6569	CONSTRUCTION-AQUISI	11,850		11,850	11,820			11,820	30
OBJECT		346,927		346,927				276,464	
655	CONSTRUCTION				276,464				70,462
6604	MILEAGE REIMBURSEME	120		120					120
OBJECT		120		120					
660	TRAVEL AND TRAN								120
9300	EQUIPMENT	20		20	20			20	
OBJECT		20		20				20	
930	CAPITAL OUTLAYS				20				
INDEX		390,000		390,000				301,752	
CUNADELVALLE	CUNA DEL VALLE				301,752				88,247

SUBFUND : SG012001 CUNA DEL VALLE ADDITION
INDEX : CUNADELVALLE CUNA DEL VALLE 550319
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG012001	CUNA DEL VALLE	390,000		390,000	301,752			301,752	88,247

SUBFUND : SG013001 COLONIA DEL RIO ADDITION
INDEX : COLONIDELRIO COLONIA DEL RIO ADDITION 550327
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	12,893		12,893	12,892			12,892	
OBJECT 301	SALARIES AND WA	12,893		12,893	12,892			12,892	
3050	SOCIAL SECURITY	987		987	986			986	
3052	RETIREMENT	1,162		1,162	1,161			1,161	
3054	INSURANCE-LIFE	6		6	5			5	
3056	INSURANCE-HEALTH/DE	361		361	360			360	
3058	INSURANCE-WORKERS C	68		68	46			46	21
3060	INSURANCE-UNEMPLOYM	59		59	39			39	19
OBJECT 305	FRINGE BENEFITS	2,643		2,643	2,599			2,599	43
6551	CONSTRUCTION-ENGINE	20,000		20,000	20,000			20,000	
6553	CONSTRUCTION-ADMINI	3,724		3,724	2,989			2,989	734
6557	CONSTRUCTION-WATER	227,000		227,000	225,040			225,040	1,959
OBJECT 655	CONSTRUCTION	250,724		250,724	248,029			248,029	2,694
9300	EQUIPMENT	740		740	740			740	
OBJECT 930	CAPITAL OUTLAYS	740		740	740			740	
INDEX COLONIDELRIO	COLONIA DEL RIO	267,000		267,000	264,261			264,261	2,738
SUBFUND SG013001	COLONIA DEL RIO	267,000		267,000	264,261			264,261	2,738

SUBFUND : SG014001 1996-97
INDEX : RURALTRANS97 RURAL TRANSIT ASSISTANCE 97 550426
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	24,000		24,000	18,923			18,923	5,076
OBJECT 301	SALARIES AND WA	24,000		24,000	18,923			18,923	5,076
3050	SOCIAL SECURITY	1,836		1,836	1,285			1,285	550
3052	RETIREMENT	2,156		2,156	1,700			1,700	455
3054	INSURANCE-LIFE	50		50	20			20	29
3056	INSURANCE-HEALTH/DE	1,421		1,421	1,117			1,117	303
3058	INSURANCE-WORKERS C	140		140	103			103	36
3060	INSURANCE-UNEMPLOYM	108		108	108			108	
OBJECT 305	FRINGE BENEFITS	5,711		5,711	4,334			4,334	1,376
6001	OFFICE EXPENSE	50,209		50,209	1,370			1,370	48,838
OBJECT 601	OFFICE EXPENSE-	50,209		50,209	1,370			1,370	48,838
6201	OPERATING EXPENSES-	304,371		304,371	123,993			123,993	180,377
6246	OPERATING EXP.-MISC	1,000		1,000	226			226	773
OBJECT 620	OPERATING EXPEN	305,371		305,371	124,220			124,220	181,150
6600	AUTO ALLOWANCE	4,800		4,800	3,784			3,784	1,015
OBJECT 660	TRAVEL AND TRAN	4,800		4,800	3,784			3,784	1,015
6981	TRANSFERS OUT-GRANT				14,092			14,092	-14,092
OBJECT 698	TRANSFERRED EXP				14,092			14,092	-14,092

SUBFUND : SG014001 1996-97
INDEX : RURALTRANS97 RURAL TRANSIT ASSISTANCE 97 550426
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	10,000		10,000	6,856			6,856	3,143
OBJECT 930	CAPITAL OUTLAYS	10,000		10,000	6,856			6,856	3,143
INDEX RURALTRANS97	RURAL TRANSIT A	400,091		400,091	173,582			173,582	226,508
SUBFUND SG014001	1996-97	400,091		400,091	173,582			173,582	226,508

SUBFUND : SG014002 1997-98
INDEX : RURALTRANS98 RURAL TRANSIT ASSISTANCE 98 550434
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	31,789		31,789	30,115			30,115	1,673
3002	SALARIES-PART TIME								
OBJECT 301	SALARIES AND WA	31,789		31,789	30,115			30,115	1,673
3050	SOCIAL SECURITY	2,676		2,676	2,070			2,070	605
3052	RETIREMENT	3,383		3,383	2,718			2,718	664
3054	INSURANCE-LIFE	80		80	25			25	54
3056	INSURANCE-HEALTH/DE	1,889		1,889	1,429			1,429	459
3058	INSURANCE-WORKERS C	233		233	62			62	170
3060	INSURANCE-UNEMPLOYM	193		193	135			135	57
OBJECT 305	FRINGE BENEFITS	8,454		8,454	6,442			6,442	2,011
6001	OFFICE EXPENSE	122		122	48			48	73
6009	DUES/ADVERTISING								
6017	INDIRECT SERVICE								
OBJECT 601	OFFICE EXPENSE-	122		122	48			48	73
6201	OPERATING EXPENSES-	163,802		163,802	162,595			162,595	1,206
6207	INSURANCE-LIABILITY								
6246	OPERATING EXP.-MISC								
6291	VEHICLE OPER. EXPEN								
OBJECT 620	OPERATING EXPEN	163,802		163,802	162,595			162,595	1,206
6301	MAINT/REPAIR-GENERA								
OBJECT 630	OPERATING MAINT								

SUBFUND : SG014002 1997-98
INDEX : RURALTRANS98 RURAL TRANSIT ASSISTANCE 98 550434
OBJECT : 645 PUBLIC UTILITIES
SUBOBJECT : 6451 PUB. UTILITIES-GENERAL

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
6451	PUB. UTILITIES-GENE	1,500		1,500					1,500
OBJECT 645	PUBLIC UTILITIE	1,500		1,500					1,500
6503	COMMUNICATIONS-TELE	53		53	8			8	44
OBJECT 650	COMMUNICATIONS	53		53	8			8	44
6600	AUTO ALLOWANCE	4,819		4,819	4,818			4,818	
6602	TRAVEL	600		600	198			198	402
OBJECT 660	TRAVEL AND TRAN	5,419		5,419	5,016			5,016	402
6981	TRANSFERS OUT-GRANT				289			289	-289
OBJECT 698	TRANSFERRED EXP				289			289	-289
INDEX RURALTRANS98	RURAL TRANSIT A	211,139		211,139	204,517			204,517	6,621
SUBFUND SG014002	1997-98	211,139		211,139	204,517			204,517	6,621

SUBFUND : SG014003 1998-99
INDEX : RURALTRANS99 RURAL TRANSIT ASSISTANCE 99 550459
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	30,116		30,116	30,115			30,115	
OBJECT 301	SALARIES AND WA	30,116		30,116	30,115			30,115	
3050	SOCIAL SECURITY	2,295		2,295	2,073			2,073	221
3052	RETIREMENT	3,000		3,000	2,983			2,983	16
3054	INSURANCE-LIFE	50		50	20			20	29
3056	INSURANCE-HEALTH/DE	1,421		1,421	1,371			1,371	49
3058	INSURANCE-WORKERS C	147		147	83			83	63
3060	INSURANCE-UNEMPLOYM	129		129	108			108	20
OBJECT 305	FRINGE BENEFITS	7,042		7,042	6,642			6,642	399
6001	OFFICE EXPENSE	11,719		11,719	776			776	10,942
6009	DUES/ADVERTISING	2,000		2,000	550			550	1,449
OBJECT 601	OFFICE EXPENSE-	13,719		13,719	1,326			1,326	12,392
6201	OPERATING EXPENSES-	253,832		253,832	218,844			218,844	34,987
OBJECT 620	OPERATING EXPEN	253,832		253,832	218,844			218,844	34,987
6503	COMMUNICATIONS-TELE	2,300		2,300	867			867	1,432
OBJECT 650	COMMUNICATIONS	2,300		2,300	867			867	1,432
6600	AUTO ALLOWANCE	4,874		4,874	4,818			4,818	55
6602	TRAVEL	3,000		3,000	586			586	2,413
OBJECT 660	TRAVEL AND TRAN	7,874		7,874	5,404			5,404	2,469

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

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
6981	TRANSFERS OUT-GRANT				1,779			1,779	-1,779
OBJECT 698	TRANSFERRED EXP				1,779			1,779	-1,779
INDEX RURALTRANS99	RURAL TRANSIT A	314,883		314,883	264,980			264,980	49,902
SUBFUND SG014003	1998-99	314,883		314,883	264,980			264,980	49,902

SUBFUND : SG014004 2000
INDEX : RURALTRANS00 RURAL TRANSIT ASSISTANCE 2000 550491
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG014004 2000
INDEX : RURALTRANS00 RURAL TRANSIT ASSISTANCE 2000 550491
OBJECT : 660 TRAVEL AND TRANSPORTATION

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

SUBFUND : SG014005 RURAL TRANSIT ASSISTANCE 2001
INDEX : RURALTRANS01 RURAL TRANSIT ASSISTANCE 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG014005 RURAL TRANSIT ASSISTANCE 2001
INDEX : RURALTRANS01 RURAL TRANSIT ASSISTANCE 2001
OBJECT : 660 TRAVEL AND TRANSPORTATION

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

SUBFUND : SG014006 RURAL TRANSIT ASSISTANCE 2002
INDEX : RURALTRANS02 RURAL TRANSIT ASSISTANCE 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG014006 RURAL TRANSIT ASSISTANCE 2002
INDEX : RURALTRANS02 RURAL TRANSIT ASSISTANCE 2002
OBJECT : 660 TRAVEL AND TRANSPORTATION

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
6604	MILEAGE REIMBURSEME	1,105		1,105	1,104			1,104	
OBJECT 660	TRAVEL AND TRAN	5,005		5,005	5,002			5,002	2
INDEX RURALTRANS02	RURAL TRANSIT A	335,792		335,792	335,784			335,784	7
SUBFUND SG014006	RURAL TRANSIT A	335,792		335,792	335,784			335,784	7

SUBFUND : SG014007 RURAL TRANSIT ASSISTANCE 2003
INDEX : RURALTRANS03 RURAL TRANSIT ASSISTANCE 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	41,565		41,565	41,565			41,565	
OBJECT 301	SALARIES AND WA	41,565		41,565	41,565			41,565	
3050	SOCIAL SECURITY	2,886		2,886	2,886			2,886	
3052	RETIREMENT	4,307		4,307	4,307			4,307	
3054	INSURANCE-LIFE	29		29	29			29	
3056	INSURANCE-HEALTH/DE	3,982		3,982	3,982			3,982	
3058	INSURANCE-WORKERS C	50		50	50			50	
3060	INSURANCE-UNEMPLOYM	94		94	94			94	
OBJECT 305	FRINGE BENEFITS	11,348		11,348	11,348			11,348	
6001	OFFICE EXPENSE	355		355	354			354	
6005	POSTAGE								
6007	PRINTING/DUPLICATIN	1,381		1,381	1,380			1,380	
OBJECT 601	OFFICE EXPENSE-	1,736		1,736	1,734			1,734	1
6201	OPERATING EXPENSES-	376,543		376,543	376,543			376,543	
OBJECT 620	OPERATING EXPEN	376,543		376,543	376,543			376,543	
6503	COMMUNICATIONS-TELE	213		213	213			213	
OBJECT 650	COMMUNICATIONS	213		213	213			213	
6602	TRAVEL	838		838	838			838	
6604	MILEAGE REIMBURSEME	1,300		1,300	1,300			1,300	

SUBFUND : SG014007 RURAL TRANSIT ASSISTANCE 2003
INDEX : RURALTRANS03 RURAL TRANSIT ASSISTANCE 2003
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	2,138		2,138	2,138			2,138	
9300	EQUIPMENT	3,000		3,000	2,915			2,915	84
OBJECT 930	CAPITAL OUTLAYS	3,000		3,000	2,915			2,915	84
INDEX RURALTRANS03	RURAL TRANSIT A	436,543		436,543	436,457			436,457	85
SUBFUND SG014007	RURAL TRANSIT A	436,543		436,543	436,457			436,457	85

SUBFUND : SG014008 RURAL TRANSIT ASSISTANCE 2004
INDEX : RURALTRANS04 RURAL TRANSIT ASSISTANCE 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	40,000		40,000	11,832			11,832	28,167
OBJECT 301	SALARIES AND WA	40,000		40,000	11,832			11,832	28,167
3050	SOCIAL SECURITY	3,060		3,060	824			824	2,235
3052	RETIREMENT	4,136		4,136	1,258			1,258	2,877
3054	INSURANCE-LIFE	25		25	7			7	17
3056	INSURANCE-HEALTH/DE	3,559		3,559	1,191			1,191	2,367
3058	INSURANCE-WORKERS C	120		120	50			50	69
3060	INSURANCE-UNEMPLOYM	100		100	39			39	60
OBJECT 305	FRINGE BENEFITS	11,000		11,000	3,372			3,372	7,627
6001	OFFICE EXPENSE	300		300	92			92	208
6005	POSTAGE	1,000		1,000					1,000
6007	PRINTING/DUPLICATIN	1,500		1,500	891			891	608
OBJECT 601	OFFICE EXPENSE-	2,800		2,800	983			983	1,816
6201	OPERATING EXPENSES-	149,426		149,426	129,201			129,201	20,224
OBJECT 620	OPERATING EXPEN	149,426		149,426	129,201			129,201	20,224
6503	COMMUNICATIONS-TELE	500		500	74			74	425
OBJECT 650	COMMUNICATIONS	500		500	74			74	425
6602	TRAVEL	1,000		1,000	230			230	769
6604	MILEAGE REIMBURSEME	2,000		2,000	649			649	1,350

SUBFUND : SG014008 RURAL TRANSIT ASSISTANCE 2004
INDEX : RURALTRANS04 RURAL TRANSIT ASSISTANCE 2004
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	3,000		3,000	879			879	2,120
INDEX RURALTRANS04	RURAL TRANSIT A	206,726		206,726	146,344			146,344	60,381
SUBFUND SG014008	RURAL TRANSIT A	206,726		206,726	146,344			146,344	60,381

SUBFUND : SG014009 RURAL TRANSIT ASSISTANCE 2004A
INDEX : RURALTRAN04A RURAL TRANSIT ASSISTANCE 2004A
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	143,100		143,100	143,099			143,099	
OBJECT 620	OPERATING EXPEN	143,100		143,100	143,099			143,099	
INDEX RURALTRAN04A	RURAL TRANSIT A	143,100		143,100	143,099			143,099	
SUBFUND SG014009	RURAL TRANSIT A	143,100		143,100	143,099			143,099	

SUBFUND : SG014010 RURAL TRANSIT ASSISTANCE 2005
INDEX : RURALTRANS05 RURAL TRANSIT ASSISTANCE 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	61,995		61,995	61,995			61,995	
OBJECT 301	SALARIES AND WA	61,995		61,995	61,995			61,995	
3050	SOCIAL SECURITY	4,738		4,738	4,738			4,738	
3052	RETIREMENT	6,605		6,605	6,605			6,605	
3054	INSURANCE-LIFE	15		15	15			15	
3056	INSURANCE-HEALTH/DE	3,300		3,300	3,300			3,300	
3058	INSURANCE-WORKERS C	159		159	159			159	
3060	INSURANCE-UNEMPLOYM	125		125	125			125	
OBJECT 305	FRINGE BENEFITS	14,943		14,943	14,943			14,943	
6003	OFFICE SUPPLIES	96		96	96			96	
6005	POSTAGE								
6007	PRINTING/DUPLICATIN	583		583	583			583	
OBJECT 601	OFFICE EXPENSE-	680		680	680			680	
6201	OPERATING EXPENSES-	905		905	905			905	
OBJECT 620	OPERATING EXPEN	905		905	905			905	
6403	GAS/OIL SUPPLIES								
OBJECT 640	OPERATING SUPPL								
6503	COMMUNICATIONS-TELE	138		138	138			138	
OBJECT 650	COMMUNICATIONS	138		138	138			138	

SUBFUND : SG014010 RURAL TRANSIT ASSISTANCE 2005
INDEX : RURALTRANS05 RURAL TRANSIT ASSISTANCE 2005
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

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
6602	TRAVEL	1,795		1,795	1,795			1,795	
6604	MILEAGE REIMBURSEME	315		315	315			315	
OBJECT 660	TRAVEL AND TRAN	2,110		2,110	2,110			2,110	
6761	CONTRACTED SERVICES	214,016		214,016	213,935			213,935	80
OBJECT 675	CONTRACTED SERV	214,016		214,016	213,935			213,935	80
INDEX RURALTRANS05	RURAL TRANSIT A	294,789		294,789	294,708			294,708	80
SUBFUND SG014010	RURAL TRANSIT A	294,789		294,789	294,708			294,708	80

SUBFUND : SG014011 RURAL TRANSIT ASSISTANCE 2005A
INDEX : RURALTRAN05A RURAL TRANSIT ASSITANCE 2005A
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	192,053		192,053	184,445			184,445	7,607
OBJECT 675	CONTRACTED SERV	192,053		192,053	184,445			184,445	7,607
INDEX RURALTRAN05A	RURAL TRANSIT A	192,053		192,053	184,445			184,445	7,607
SUBFUND SG014011	RURAL TRANSIT A	192,053		192,053	184,445			184,445	7,607

SUBFUND : SG014012 2006 RURAL TRANSIT ASSISTANCE
INDEX : RURALTRANS06 RURAL TRANSIT ASSISTANCE 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	68,945		68,945	68,945			68,945	
OBJECT 301	SALARIES AND WA	68,945		68,945	68,945			68,945	
3050	SOCIAL SECURITY	5,545		5,545	5,545			5,545	
3052	RETIREMENT	7,271		7,271	7,271			7,271	
3054	INSURANCE-LIFE	12		12	12			12	
3056	INSURANCE-HEALTH/DE	3,846		3,846	3,846			3,846	
3058	INSURANCE-WORKERS C	233		233	232			232	1
3060	INSURANCE-UNEMPLOYM	146		146	146			146	
OBJECT 305	FRINGE BENEFITS	17,054		17,054	17,053			17,053	1
6003	OFFICE SUPPLIES	979		979	953			953	25
6005	POSTAGE								
6007	PRINTING/DUPLICATIN	197		197	197			197	
OBJECT 601	OFFICE EXPENSE-	1,176		1,176	1,150			1,150	25
6201	OPERATING EXPENSES-	520		520	520			520	
6246	OPERATING EXP.-MISC	25		25	25			25	
OBJECT 620	OPERATING EXPEN	546		546	546			546	
6503	COMMUNICATIONS-TELE	294		294	294			294	
OBJECT 650	COMMUNICATIONS	294		294	294			294	
6602	TRAVEL	914		914	914			914	
6604	MILEAGE REIMBURSEME	83		83	83			83	

SUBFUND : SG014012 2006 RURAL TRANSIT ASSISTANCE
INDEX : RURALTRANS06 RURAL TRANSIT ASSISTANCE 2006
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	998		998	998			998	
6761	CONTRACTED SERVICES	136,108		136,108	135,033			135,033	1,075
OBJECT 675	CONTRACTED SERV	136,108		136,108	135,033			135,033	1,075
INDEX RURALTRANS06	RURAL TRANSIT A	225,124		225,124	224,021			224,021	1,102
SUBFUND SG014012	2006 RURAL TRAN	225,124		225,124	224,021			224,021	1,102

SUBFUND : SG014013 2007A RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN07A RURAL TRANSIT ASSISTANCE 2007A
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	43,425		43,425	43,423			43,423	1
OBJECT 301	SALARIES AND WA	43,425		43,425	43,423			43,423	1
3050	SOCIAL SECURITY	2,794		2,794	2,793			2,793	
3052	RETIREMENT	4,766		4,766	4,765			4,765	
3054	INSURANCE-LIFE	7		7	6			6	
3056	INSURANCE-HEALTH/DE	1,725		1,725	1,724			1,724	
3058	INSURANCE-WORKERS C	117		117	117			117	
3060	INSURANCE-UNEMPLOYM	116		116	92			92	23
OBJECT 305	FRINGE BENEFITS	9,525		9,525	9,498			9,498	26
6761	CONTRACTED SERVICES	192,796		192,796	191,733			191,733	1,062
OBJECT 675	CONTRACTED SERV	192,796		192,796	191,733			191,733	1,062
INDEX RURALTRAN07A	RURAL TRANSIT A	245,746		245,746	244,656			244,656	1,089
SUBFUND SG014013	2007A RURAL TRA	245,746		245,746	244,656			244,656	1,089

SUBFUND : SG014014 2007 RURAL TRANSIT ASSISTANCE
INDEX : RURALTRANS07 RURAL TRANSIT ASSISTANCE 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	21,850		21,850	21,850			21,850	
OBJECT 301	SALARIES AND WA	21,850		21,850	21,850			21,850	
3050	SOCIAL SECURITY	1,558		1,558	1,558			1,558	
3052	RETIREMENT	2,307		2,307	2,307			2,307	
3054	INSURANCE-LIFE	3		3	3			3	
3056	INSURANCE-HEALTH/DE	900		900	900			900	
3058	INSURANCE-WORKERS C	45		45	45			45	
3060	INSURANCE-UNEMPLOYM	37		37	37			37	
OBJECT 305	FRINGE BENEFITS	4,850		4,850	4,850			4,850	
6003	OFFICE SUPPLIES	109		109	109			109	
6007	PRINTING/DUPLICATIN	50		50	50			50	
OBJECT 601	OFFICE EXPENSE-	160		160	160			160	
6201	OPERATING EXPENSES-	454		454	454			454	
6246	OPERATING EXP.-MISC	25		25	25			25	
OBJECT 620	OPERATING EXPEN	479		479	479			479	
6503	COMMUNICATIONS-TELE	285		285	248			248	36
OBJECT 650	COMMUNICATIONS	285		285	248			248	36
6602	TRAVEL								
6604	MILEAGE REIMBURSEME	906		906	906			906	

SUBFUND : SG014014 2007 RURAL TRANSIT ASSISTANCE
INDEX : RURALTRANS07 RURAL TRANSIT ASSISTANCE 2007
OBJECT : 660 TRAVEL AND TRANSPORTATION

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

SUBFUND : SG014015 2008A RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN08A RURAL TRANSIT ASSISTANCE 2008A
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG014015 2008A RURAL TRANSIT ASSISTANCE
INDEX : RURALTRANO8A RURAL TRANSIT ASSISTANCE 2008A
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	2,765		2,765	2,764			2,764	
6761	CONTRACTED SERVICES	152,043		152,043	142,884			142,884	9,158
OBJECT 675	CONTRACTED SERV	152,043		152,043	142,884			142,884	9,158
INDEX RURALTRANO8A	RURAL TRANSIT A	248,912		248,912	239,670			239,670	9,241
SUBFUND SG014015	2008A RURAL TRA	248,912		248,912	239,670			239,670	9,241

SUBFUND : SG014016 2008 RURAL TRANSIT ASSISTANCE
INDEX : RURALTRANS08 RURAL TRANSIT ASSISTANCE 2008
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	416,448		416,448	399,918			399,918	16,529
OBJECT 675	CONTRACTED SERV	416,448		416,448	399,918			399,918	16,529
6981	TRANSFERS OUT-GRANT				16,706			16,706	-16,706
OBJECT 698	TRANSFERRED EXP				16,706			16,706	-16,706
INDEX RURALTRANS08	RURAL TRANSIT A	416,448		416,448	416,624			416,624	-176
SUBFUND SG014016	2008 RURAL TRAN	416,448		416,448	416,624			416,624	-176

SUBFUND : SG014017 2009A RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN09A RURAL TRANSIT ASSISTANCE 2009A
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	80,677		80,677	80,677			80,677	
OBJECT 301	SALARIES AND WA	80,677		80,677	80,677			80,677	
3050	SOCIAL SECURITY	6,079		6,079	6,079			6,079	
3052	RETIREMENT	9,054		9,054	9,054			9,054	
3054	INSURANCE-LIFE	12		12	12			12	
3056	INSURANCE-HEALTH/DE	2,747		2,747	2,747			2,747	
3058	INSURANCE-WORKERS C	195		195	190			190	4
3060	INSURANCE-UNEMPLOYM	359		359	294			294	64
OBJECT 305	FRINGE BENEFITS	18,447		18,447	18,378			18,378	69
6201	OPERATING EXPENSES-	514		514	514			514	
OBJECT 620	OPERATING EXPEN	514		514	514			514	
6503	COMMUNICATIONS-TELE	526		526	430			430	95
OBJECT 650	COMMUNICATIONS	526		526	430			430	95
6602	TRAVEL	3,335		3,335	1,072			1,072	2,262
OBJECT 660	TRAVEL AND TRAN	3,335		3,335	1,072			1,072	2,262
6761	CONTRACTED SERVICES	369,059		369,059	368,478			368,478	580
OBJECT 675	CONTRACTED SERV	369,059		369,059	368,478			368,478	580

SUBFUND : SG014017 2009A RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN09A RURAL TRANSIT ASSISTANCE 2009A
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
SUBOBJECT : 9250 VEHICLES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9250	VEHICLES	92,723		92,723	75,179			75,179	17,544
OBJECT 925	CAPITAL OUTLAYS	92,723		92,723	75,179			75,179	17,544
INDEX RURALTRAN09A	RURAL TRANSIT A	565,282		565,282	544,729			544,729	20,552
SUBFUND SG014017	2009A RURAL TRA	565,282		565,282	544,729			544,729	20,552

SUBFUND : SG014018 2009 RURAL TRANSIT ASSISTANCE
INDEX : RURALTRANS09 RURAL TRANSIT ASSISTANCE 2009
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	1,244		1,244	1,226			1,226	18
6007	PRINTING/DUPLICATIN								
OBJECT 601	OFFICE EXPENSE-	1,244		1,244	1,226			1,226	18
6602	TRAVEL								
6604	MILEAGE REIMBURSEME	1,444		1,444	1,441			1,441	3
OBJECT 660	TRAVEL AND TRAN	1,444		1,444	1,441			1,441	3
6761	CONTRACTED SERVICES	222,500		222,500	219,493			219,493	3,006
OBJECT 675	CONTRACTED SERV	222,500		222,500	219,493			219,493	3,006
INDEX RURALTRANS09	RURAL TRANSIT A	225,189		225,189	222,161			222,161	3,027
SUBFUND SG014018	2009 RURAL TRAN	225,189		225,189	222,161			222,161	3,027

SUBFUND : SG014019 2009B RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN09B RURAL TRANSIT ASSISTANCE 2009B
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	34,843		34,843	32,315			32,315	2,527
OBJECT 675	CONTRACTED SERV	34,843		34,843	32,315			32,315	2,527
INDEX RURALTRAN09B	RURAL TRANSIT A	34,843		34,843	32,315			32,315	2,527
SUBFUND SG014019	2009B RURAL TRA	34,843		34,843	32,315			32,315	2,527

SUBFUND : SG014020 2010A RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN10A RURAL TRANSIT ASSISTANCE 2010A
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	78,265		78,265	78,265			78,265	
OBJECT 301	SALARIES AND WA	78,265		78,265	78,265			78,265	
3050	SOCIAL SECURITY	5,872		5,872	5,872			5,872	
3052	RETIREMENT	9,401		9,401	9,401			9,401	
3054	INSURANCE-LIFE	12		12	12			12	
3056	INSURANCE-HEALTH/DE	1,651		1,651	1,651			1,651	
3058	INSURANCE-WORKERS C	145		145	145			145	
3060	INSURANCE-UNEMPLOYM	259		259	259			259	
OBJECT 305	FRINGE BENEFITS	17,343		17,343	17,343			17,343	
6761	CONTRACTED SERVICES	423,858		423,858	401,636			401,636	22,221
OBJECT 675	CONTRACTED SERV	423,858		423,858	401,636			401,636	22,221
6981	TRANSFERS OUT-GRANT				27,239			27,239	-27,239
OBJECT 698	TRANSFERRED EXP				27,239			27,239	-27,239
INDEX RURALTRAN10A	RURAL TRANSIT A	519,467		519,467	524,485			524,485	-5,018
SUBFUND SG014020	2010A RURAL TRA	519,467		519,467	524,485			524,485	-5,018

SUBFUND : SG014021 2010 RURAL TRANSIT ASSISTANCE
INDEX : RURALTRANS10 RURAL TRANSIT ASSISTANCE 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	1,766		1,766	1,764			1,764	1
OBJECT 301	SALARIES AND WA	1,766		1,766	1,764			1,764	1
3050	SOCIAL SECURITY	132		132	132			132	
3052	RETIREMENT	217		217	217			217	
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE	37		37	37			37	
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM	39		39	6			6	32
OBJECT 305	FRINGE BENEFITS	427		427	394			394	32
6003	OFFICE SUPPLIES	5,826		5,826	2,908			2,908	2,917
6007	PRINTING/DUPLICATIN	35		35	35			35	
OBJECT 601	OFFICE EXPENSE-	5,862		5,862	2,944			2,944	2,917
6201	OPERATING EXPENSES-	539		539	539			539	
6204	OPER EXP-EQUIP	1,200		1,200	1,102			1,102	97
OBJECT 620	OPERATING EXPEN	1,739		1,739	1,641			1,641	97
6503	COMMUNICATIONS-TELE	67		67	38			38	28
OBJECT 650	COMMUNICATIONS	67		67	38			38	28
6602	TRAVEL								
6604	MILEAGE REIMBURSEME	1,138		1,138	933			933	205

SUBFUND : SG014021 2010 RURAL TRANSIT ASSISTANCE
INDEX : RURALTRANS10 RURAL TRANSIT ASSISTANCE 2010
OBJECT : 660 TRAVEL AND TRANSPORTATION

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

SUBFUND : SG014022 2011A-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN11A RURAL TRANSIT ASSISTANCE 2011A
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	86,525		86,525	86,525			86,525	
OBJECT 301	SALARIES AND WA	86,525		86,525	86,525			86,525	
3050	SOCIAL SECURITY	6,454		6,454	6,454			6,454	
3052	RETIREMENT	11,090		11,090	11,090			11,090	
3054	INSURANCE-LIFE	14		14	14			14	
3056	INSURANCE-HEALTH/DE	3,641		3,641	3,641			3,641	
3058	INSURANCE-WORKERS C	167		167	167			167	
3060	INSURANCE-UNEMPLOYM	424		424	424			424	
OBJECT 305	FRINGE BENEFITS	21,792		21,792	21,792			21,792	
6003	OFFICE SUPPLIES								
6005	POSTAGE	53		53	53			53	
6007	PRINTING/DUPLICATIN	9		9	9			9	
OBJECT 601	OFFICE EXPENSE-	63		63	63			63	
6201	OPERATING EXPENSES-	571		571	571			571	
OBJECT 620	OPERATING EXPEN	571		571	571			571	
6503	COMMUNICATIONS-TELE	230		230	230			230	
OBJECT 650	COMMUNICATIONS	230		230	230			230	
6602	TRAVEL								
6604	MILEAGE REIMBURSEME	816		816	816			816	

SUBFUND : SG014022 2011A-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN11A RURAL TRANSIT ASSISTANCE 2011A
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	816		816	816			816	
6761	CONTRACTED SERVICES	302,507		302,507	293,175			293,175	9,332
OBJECT 675	CONTRACTED SERV	302,507		302,507	293,175			293,175	9,332
INDEX RURALTRAN11A	RURAL TRANSIT A	412,507		412,507	403,175			403,175	9,332
SUBFUND SG014022	2011A-RURAL TRA	412,507		412,507	403,175			403,175	9,332

SUBFUND : SG014023 2012-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRANS11 RURAL TRANSIT ASSISTANCE 2011
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	482,787		482,787	287,926			287,926	194,860
OBJECT 675	CONTRACTED SERV	482,787		482,787	287,926			287,926	194,860
6981	TRANSFERS OUT-GRANT				203,413			203,413	-203,413
OBJECT 698	TRANSFERRED EXP				203,413			203,413	-203,413
INDEX RURALTRANS11	RURAL TRANSIT A	482,787		482,787	491,340			491,340	-8,553

SUBFUND : SG014023 2012-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN12A RURAL TRANSIT ASSISTANCE 2012A
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	-168,165		-168,165					-168,165
OBJECT 675	CONTRACTED SERV	-168,165		-168,165					-168,165
INDEX RURALTRAN12A	RURAL TRANSIT A	-168,165		-168,165					-168,165
SUBFUND SG014023	2012-RURAL TRAN	314,622		314,622	491,340			491,340	-176,718

SUBFUND : SG014024 2011B-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN11B RURAL TRANSIT ASSISTANCE 2011B
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	123,334		123,334	115,654			115,654	7,679
OBJECT 675	CONTRACTED SERV	123,334		123,334	115,654			115,654	7,679
INDEX RURALTRAN11B	RURAL TRANSIT A	123,334		123,334	115,654			115,654	7,679
SUBFUND SG014024	2011B-RURAL TRA	123,334		123,334	115,654			115,654	7,679

SUBFUND : SG014025 2012-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRANS12 RURAL TRANSIT ASSISTANCE 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	83,295		83,295	75,783			75,783	7,511
OBJECT 301	SALARIES AND WA	83,295		83,295	75,783			75,783	7,511
3050	SOCIAL SECURITY	6,600		6,600	5,637			5,637	962
3052	RETIREMENT	11,000		11,000	10,338			10,338	661
3054	INSURANCE-LIFE	30		30	12			12	17
3056	INSURANCE-HEALTH/DE	3,800		3,800	3,525			3,525	274
3058	INSURANCE-WORKERS C	250		250	155			155	94
3060	INSURANCE-UNEMPLOYM	250		250	213			213	36
OBJECT 305	FRINGE BENEFITS	21,930		21,930	19,883			19,883	2,046
6003	OFFICE SUPPLIES	2,046		2,046					2,046
6007	PRINTING/DUPLICATIN	1,000		1,000					1,000
OBJECT 601	OFFICE EXPENSE-	3,046		3,046					3,046
6201	OPERATING EXPENSES-	675		675	606			606	68
6207	INSURANCE-LIABILITY	554		554	480			480	73
OBJECT 620	OPERATING EXPEN	1,229		1,229	1,087			1,087	141
6503	COMMUNICATIONS-TELE	500		500	156			156	343
OBJECT 650	COMMUNICATIONS	500		500	156			156	343
6602	TRAVEL	2,500		2,500					2,500
6604	MILEAGE REIMBURSEME	2,500		2,500	192			192	2,308

SUBFUND : SG014025 2012-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRANS12 RURAL TRANSIT ASSISTANCE 2012
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	5,000		5,000	192			192	4,808
6761	CONTRACTED SERVICES	359,022		359,022	153,152			153,152	205,869
OBJECT 675	CONTRACTED SERV	359,022		359,022	153,152			153,152	205,869
INDEX RURALTRANS12	RURAL TRANSIT A	474,022		474,022	250,255			250,255	223,766
SUBFUND SG014025	2012-RURAL TRAN	474,022		474,022	250,255			250,255	223,766

SUBFUND : SG014026 2012A-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN12A RURAL TRANSIT ASSISTANCE 2012A
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,145		1,145	1,145			1,145	
OBJECT 301	SALARIES AND WA	1,145		1,145	1,145			1,145	
3050	SOCIAL SECURITY	85		85	85			85	
3052	RETIREMENT	149		149	149			149	
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE	53		53	53			53	
3058	INSURANCE-WORKERS C	2		2	2			2	
OBJECT 305	FRINGE BENEFITS	290		290	290			290	
6503	COMMUNICATIONS-TELE								
OBJECT 650	COMMUNICATIONS								
6761	CONTRACTED SERVICES	587,199		587,199	405,715			405,715	181,483
OBJECT 675	CONTRACTED SERV	587,199		587,199	405,715			405,715	181,483
INDEX RURALTRAN12A	RURAL TRANSIT A	588,635		588,635	407,151			407,151	181,483
SUBFUND SG014026	2012A-RURAL TRA	588,635		588,635	407,151			407,151	181,483

SUBFUND : SG014027 2013A-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN13A RURAL TRANSIT ASSISTANCE 2013A
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	88,841	11,959	100,801	88,841		11,959	100,801	
OBJECT 301	SALARIES AND WA	88,841	11,959	100,801	88,841		11,959	100,801	
3050	SOCIAL SECURITY	6,650	890	7,540	6,611		890	7,502	38
3052	RETIREMENT	12,800	1,750	14,551	12,800		1,750	14,551	
3054	INSURANCE-LIFE	14	1	16	13		1	15	
3056	INSURANCE-HEALTH/DE	4,087	541	4,629	4,087		541	4,629	
3058	INSURANCE-WORKERS C	180		180	168		11	180	
3060	INSURANCE-UNEMPLOYM	283		283	283			283	
OBJECT 305	FRINGE BENEFITS	24,016	3,184	27,201	23,966		3,196	27,162	38
6003	OFFICE SUPPLIES								
6007	PRINTING/DUPLICATIN	49	-49						
OBJECT 601	OFFICE EXPENSE-	49	-49						
6201	OPERATING EXPENSES-	643		643	643			643	
6207	INSURANCE-LIABILITY	475		475	475			475	
OBJECT 620	OPERATING EXPEN	1,118		1,118	1,118			1,118	
6503	COMMUNICATIONS-TELE	272	-55	216	189		27	216	
OBJECT 650	COMMUNICATIONS	272	-55	216	189		27	216	
6602	TRAVEL	700		700	700			700	
6604	MILEAGE REIMBURSEME								

SUBFUND : SG014027 2013A-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN13A RURAL TRANSIT ASSISTANCE 2013A
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	700		700	700			700	
6761	CONTRACTED SERVICES	474,603	28,632	503,235	339,519		91,604	431,123	72,111
OBJECT 675	CONTRACTED SERV	474,603	28,632	503,235	339,519		91,604	431,123	72,111
INDEX RURALTRAN13A	RURAL TRANSIT A	589,603	43,671	633,274	454,336		106,787	561,123	72,150
SUBFUND SG014027	2013A-RURAL TRA	589,603	43,671	633,274	454,336		106,787	561,123	72,150

SUBFUND : SG014028 2013-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRANS13 RURAL TRANSIT ASSISTANCE 2013
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN								
6761	CONTRACTED SERVICES	322,894	43,479	366,373	322,894		43,479	366,373	
OBJECT 675	CONTRACTED SERV	322,894	43,479	366,373	322,894		43,479	366,373	
INDEX RURALTRANS13	RURAL TRANSIT A	322,894	43,479	366,373	322,894		43,479	366,373	
SUBFUND SG014028	2013-RURAL TRAN	322,894	43,479	366,373	322,894		43,479	366,373	

SUBFUND : SG014029 2014A-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN14A RURAL TRANSIT ASSISTANCE 2014A
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		77,085	77,085		6,406	77,085	77,085	
OBJECT 301	SALARIES AND WA		77,085	77,085		6,406	77,085	77,085	
3050	SOCIAL SECURITY		5,897	5,897		419	5,682	5,682	214
3052	RETIREMENT		11,108	11,108		530	11,294	11,294	-186
3054	INSURANCE-LIFE		20	20			10	10	9
3056	INSURANCE-HEALTH/DE		3,940	3,940		160	3,409	3,409	530
3058	INSURANCE-WORKERS C		200	200	24	4	166	190	9
3060	INSURANCE-UNEMPLOYM		300	300		59	300	300	
OBJECT 305	FRINGE BENEFITS		21,465	21,465	24	1,174	20,863	20,888	576
6003	OFFICE SUPPLIES		50	50					50
6007	PRINTING/DUPLICATIN		50	50					50
OBJECT 601	OFFICE EXPENSE-		100	100					100
6201	OPERATING EXPENSES-		119,538	119,538			682	682	118,856
6207	INSURANCE-LIABILITY		500	500			474	474	25
OBJECT 620	OPERATING EXPEN		120,038	120,038			1,156	1,156	118,882
6503	COMMUNICATIONS-TELE		900	900		19	321	321	578
OBJECT 650	COMMUNICATIONS		900	900		19	321	321	578
6602	TRAVEL		611	611			611	611	
OBJECT 660	TRAVEL AND TRAN		611	611			611	611	

SUBFUND : SG014029 2014A-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN14A RURAL TRANSIT ASSISTANCE 2014A
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES		501,811	501,811		1,803	112,930	112,930	388,880
OBJECT 675	CONTRACTED SERV		501,811	501,811		1,803	112,930	112,930	388,880
INDEX RURALTRAN14A	RURAL TRANSIT A		722,011	722,011	24	9,403	212,968	212,992	509,018
SUBFUND SG014029	2014A-RURAL TRA		722,011	722,011	24	9,403	212,968	212,992	509,018

SUBFUND : SG014030 2014-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRANS14 RURAL TRANSIT ASSISTANCE 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME		14,705	14,705			14,705	14,705	
OBJECT 301	SALARIES AND WA		14,705	14,705			14,705	14,705	
3050	SOCIAL SECURITY		1,038	1,038			1,038	1,038	
3052	RETIREMENT		2,211	2,211			2,211	2,211	
3054	INSURANCE-LIFE		4	4			4	4	
3056	INSURANCE-HEALTH/DE		1,275	1,275			1,275	1,275	
3058	INSURANCE-WORKERS C		31	31			31	31	
3060	INSURANCE-UNEMPLOYM		40	40			40	40	
OBJECT 305	FRINGE BENEFITS		4,602	4,602			4,602	4,602	
6602	TRAVEL		691	691			686	686	5
OBJECT 660	TRAVEL AND TRAN		691	691			686	686	5
6761	CONTRACTED SERVICES		352,210	352,210			352,210	352,210	
OBJECT 675	CONTRACTED SERV		352,210	352,210			352,210	352,210	
INDEX RURALTRANS14	RURAL TRANSIT A		372,210	372,210			372,204	372,204	5
SUBFUND SG014030	2014-RURAL TRAN		372,210	372,210			372,204	372,204	5

SUBFUND : SG014031 2015A-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN15A RURAL TRANSIT ASSISTANCE 2015A
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME		97,850	97,850		2,989	2,989	2,989	94,860
OBJECT 301	SALARIES AND WA		97,850	97,850		2,989	2,989	2,989	94,860
3050	SOCIAL SECURITY		6,689	6,689		257	257	257	6,432
3052	RETIREMENT		6,365	6,365		530	530	530	5,835
3054	INSURANCE-LIFE		13	13					12
3056	INSURANCE-HEALTH/DE		4,189	4,189		160	160	160	4,029
3058	INSURANCE-WORKERS C		188	188		7	7	7	180
3060	INSURANCE-UNEMPLOYM		284	284					284
OBJECT 305	FRINGE BENEFITS		17,730	17,730		955	955	955	16,774
6003	OFFICE SUPPLIES		1,000	1,000					1,000
6005	POSTAGE		200	200					200
6007	PRINTING/DUPLICATIN		1,000	1,000					1,000
OBJECT 601	OFFICE EXPENSE-		2,200	2,200					2,200
6201	OPERATING EXPENSES-		20,019	20,019					20,019
OBJECT 620	OPERATING EXPEN		20,019	20,019					20,019
6503	COMMUNICATIONS-TELE		1,200	1,200					1,200
OBJECT 650	COMMUNICATIONS		1,200	1,200					1,200
6602	TRAVEL		2,000	2,000		-361	339	339	1,660
6604	MILEAGE REIMBURSEME		1,000	1,000					1,000

SUBFUND : SG014031 2015A-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRAN15A RURAL TRANSIT ASSISTANCE 2015A
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN		3,000	3,000		-361	339	339	2,660
6761	CONTRACTED SERVICES		239,012	239,012					239,012
OBJECT 675	CONTRACTED SERV		239,012	239,012					239,012
INDEX RURALTRAN15A	RURAL TRANSIT A		381,012	381,012		3,583	4,284	4,284	376,727
SUBFUND SG014031	2015A-RURAL TRA		381,012	381,012		3,583	4,284	4,284	376,727

SUBFUND : SG014032 2015-RURAL TRANSIT ASSISTANCE
INDEX : RURALTRANS15 RURAL TRANSIT ASSISTANCE 2015
OBJECT : 305 FRINGE BENEFITS
SUBOBJECT : 3060 INSURANCE-UNEMPLOYMENT

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
3060	INSURANCE-UNEMPLOYM					15	15	15	-15
OBJECT 305	FRINGE BENEFITS					15	15	15	-15
6761	CONTRACTED SERVICES		396,184	396,184					396,184
OBJECT 675	CONTRACTED SERV		396,184	396,184					396,184
INDEX RURALTRANS15	RURAL TRANSIT A		396,184	396,184		15	15	15	396,168
SUBFUND SG014032	2015-RURAL TRAN		396,184	396,184		15	15	15	396,168

SUBFUND : SG015001 1996/1997
INDEX : NUTRITION97 NUTRITION PROGRAM 97 540203
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	260,466		260,466	260,429			260,429	36
OBJECT 301	SALARIES AND WA	260,466		260,466	260,429			260,429	36
3050	SOCIAL SECURITY	19,918		19,918	19,710			19,710	207
3052	RETIREMENT	23,393		23,393	23,367			23,367	25
3054	INSURANCE-LIFE	300		300	277			277	22
3056	INSURANCE-HEALTH/DE	18,573		18,573	18,547			18,547	25
3058	INSURANCE-WORKERS C	13,514		13,514	12,871			12,871	642
3060	INSURANCE-UNEMPLOYM	1,184		1,184	1,159			1,159	24
OBJECT 305	FRINGE BENEFITS	76,882		76,882	75,935			75,935	946
6001	OFFICE EXPENSE	6,800		6,800	6,366			6,366	433
OBJECT 601	OFFICE EXPENSE-	6,800		6,800	6,366			6,366	433
6207	INSURANCE-LIABILITY	57,900		57,900	57,900			57,900	
6254	PEST CONTROL EXPENS	660		660	660			660	
OBJECT 620	OPERATING EXPEN	58,560		58,560	58,560			58,560	
6301	MAINT/REPAIR-GENERA	6,770		6,770	6,166			6,166	603
OBJECT 630	OPERATING MAINT	6,770		6,770	6,166			6,166	603
6451	PUB. UTILITIES-GENE	2,737		2,737	2,673			2,673	63
OBJECT 645	PUBLIC UTILITIE	2,737		2,737	2,673			2,673	63

SUBFUND : SG015001 1996/1997
INDEX : NUTRITION97 NUTRITION PROGRAM 97 540203
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

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

SUBFUND : SG015002 1997/1998
INDEX : NUTRITION98 NUTRITION PROGRAM 98 540450
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	265,910		265,910	260,080			260,080	5,829
OBJECT 301	SALARIES AND WA	265,910		265,910	260,080			260,080	5,829
3050	SOCIAL SECURITY	20,343		20,343	19,514			19,514	828
3052	RETIREMENT	24,014		24,014	23,062			23,062	951
3054	INSURANCE-LIFE	600		600	246			246	353
3056	INSURANCE-HEALTH/DE	17,052		17,052	16,323			16,323	728
3058	INSURANCE-WORKERS C	13,778		13,778	6,188			6,188	7,589
3060	INSURANCE-UNEMPLOYM	1,145		1,145	1,134			1,134	10
OBJECT 305	FRINGE BENEFITS	76,932		76,932	66,470			66,470	10,461
6001	OFFICE EXPENSE	4,605		4,605	4,604			4,604	
OBJECT 601	OFFICE EXPENSE-	4,605		4,605	4,604			4,604	
6207	INSURANCE-LIABILITY	49,557		49,557	49,556			49,556	
6246	OPERATING EXP.-MISC	1,800		1,800	1,628			1,628	172
6254	PEST CONTROL EXPENS	2,340		2,340	2,200			2,200	140
OBJECT 620	OPERATING EXPEN	53,697		53,697	53,384			53,384	312
6301	MAINT/REPAIR-GENERA	6,800		6,800	6,163			6,163	636
OBJECT 630	OPERATING MAINT	6,800		6,800	6,163			6,163	636
6451	PUB. UTILITIES-GENE	3,500		3,500	3,446			3,446	53
OBJECT 645	PUBLIC UTILITIE	3,500		3,500	3,446			3,446	53

SUBFUND : SG015002 1997/1998
INDEX : NUTRITION98 NUTRITION PROGRAM 98 540450
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6501	COMMUNICATIONS-GENE	900		900	833			833	66
OBJECT 650	COMMUNICATIONS	900		900	833			833	66
6604	MILEAGE REIMBURSEME	13,900		13,900	13,143			13,143	756
OBJECT 660	TRAVEL AND TRAN	13,900		13,900	13,143			13,143	756
6759	CONTRACT SVCS.-MEAL	1,689,991		1,689,991	1,687,075			1,687,075	2,915
OBJECT 675	CONTRACTED SERV	1,689,991		1,689,991	1,687,075			1,687,075	2,915
6981	TRANSFERS OUT-GRANT				60,261			60,261	-60,261
OBJECT 698	TRANSFERRED EXP				60,261			60,261	-60,261
INDEX NUTRITION98	NUTRITION PROGR	2,116,235		2,116,235	2,155,463			2,155,463	-39,228
SUBFUND SG015002	1997/1998	2,116,235		2,116,235	2,155,463			2,155,463	-39,228

SUBFUND : SG015003 1998/1999
INDEX : NUTRITION99 NUTRITION PROGRAM 99 540534
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	294,319		294,319	294,318			294,318	
OBJECT 301	SALARIES AND WA	294,319		294,319	294,318			294,318	
3050	SOCIAL SECURITY	22,042		22,042	22,041			22,041	
3052	RETIREMENT	29,484		29,484	29,483			29,483	
3054	INSURANCE-LIFE	196		196	195			195	
3056	INSURANCE-HEALTH/DE	16,461		16,461	16,460			16,460	
3058	INSURANCE-WORKERS C	8,485		8,485	8,484			8,484	
3060	INSURANCE-UNEMPLOYM	1,023		1,023	1,022			1,022	
OBJECT 305	FRINGE BENEFITS	77,691		77,691	77,688			77,688	2
6001	OFFICE EXPENSE	2,730		2,730	2,671			2,671	58
OBJECT 601	OFFICE EXPENSE-	2,730		2,730	2,671			2,671	58
6207	INSURANCE-LIABILITY	16,404		16,404	15,613			15,613	791
6246	OPERATING EXP.-MISC	602		602	602			602	
6254	PEST CONTROL EXPENS	2,040		2,040	1,900			1,900	140
6872	CONTINGENCIES-MAINT	60,262		60,262					60,262
OBJECT 620	OPERATING EXPEN	79,308		79,308	18,115			18,115	61,193
6301	MAINT/REPAIR-GENERA	5,297		5,297	5,296			5,296	
OBJECT 630	OPERATING MAINT	5,297		5,297	5,296			5,296	
6451	PUB. UTILITIES-GENE	3,341		3,341	3,340			3,340	

SUBFUND : SG015003 1998/1999
INDEX : NUTRITION99 NUTRITION PROGRAM 99 540534
OBJECT : 645 PUBLIC UTILITIES

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

SUBFUND : SG015004 1999/2000
INDEX : NUTRITION00 NUTRITION PROGRAM 2000 541227
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	304,866		304,866	304,865			304,865	
OBJECT 301	SALARIES AND WA	304,866		304,866	304,865			304,865	
3050	SOCIAL SECURITY	22,990		22,990	22,989			22,989	
3052	RETIREMENT	29,762		29,762	29,761			29,761	
3054	INSURANCE-LIFE	159		159	158			158	
3056	INSURANCE-HEALTH/DE	24,280		24,280	24,279			24,279	
3058	INSURANCE-WORKERS C	8,810		8,810	8,809			8,809	
3060	INSURANCE-UNEMPLOYM	1,013		1,013	1,012			1,012	
OBJECT 305	FRINGE BENEFITS	87,014		87,014	87,010			87,010	3
6001	OFFICE EXPENSE	3,617		3,617	3,616			3,616	
OBJECT 601	OFFICE EXPENSE-	3,617		3,617	3,616			3,616	
6207	INSURANCE-LIABILITY	16,871		16,871	16,871			16,871	
6246	OPERATING EXP.-MISC	1,344		1,344	1,343			1,343	
6254	PEST CONTROL EXPENS	2,096		2,096	2,095			2,095	
6872	CONTINGENCIES-MAINT	93,679		93,679					93,679
OBJECT 620	OPERATING EXPEN	113,990		113,990	20,310			20,310	93,679
6301	MAINT/REPAIR-GENERA	2,799		2,799	2,798			2,798	
OBJECT 630	OPERATING MAINT	2,799		2,799	2,798			2,798	
6451	PUB. UTILITIES-GENE	2,911		2,911	2,910			2,910	

SUBFUND : SG015004 1999/2000
INDEX : NUTRITION00 NUTRITION PROGRAM 2000 541227
OBJECT : 645 PUBLIC UTILITIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 645	PUBLIC UTILITIE	2,911		2,911	2,910			2,910	
6501	COMMUNICATIONS-GENE	2,699		2,699	2,698			2,698	
OBJECT 650	COMMUNICATIONS	2,699		2,699	2,698			2,698	
6604	MILEAGE REIMBURSEME	27,189		27,189	27,188			27,188	
OBJECT 660	TRAVEL AND TRAN	27,189		27,189	27,188			27,188	
6701	EMPLOYEE TRAINING	4,500		4,500	4,499			4,499	
OBJECT 670	EDUCATIONAL TRA	4,500		4,500	4,499			4,499	
6759	CONTRACT SVCS.-MEAL	1,553,397		1,553,397	1,553,396			1,553,396	
OBJECT 675	CONTRACTED SERV	1,553,397		1,553,397	1,553,396			1,553,396	
INDEX NUTRITION00	NUTRITION PROGR	2,102,982		2,102,982	2,009,294			2,009,294	93,687
SUBFUND SG015004	1999/2000	2,102,982		2,102,982	2,009,294			2,009,294	93,687

SUBFUND : SG015005 NUTRITION PROGRAM 2001
INDEX : NUTRITION01 NUTRITION PROGRAM 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG015005 NUTRITION PROGRAM 2001
INDEX : NUTRITION01 NUTRITION PROGRAM 2001
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6403 GAS/OIL SUPPLIES

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

SUBFUND : SG015005 NUTRITION PROGRAM 2001
INDEX : NUTRITION01 NUTRITION PROGRAM 2001
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX NUTRITION01	NUTRITION PROGR	2,260,975		2,260,975	2,221,092			2,221,092	39,882
SUBFUND SG015005	NUTRITION PROGR	2,260,975		2,260,975	2,221,092			2,221,092	39,882

SUBFUND : SG015006 NUTRITION PROGRAM 2002
INDEX : NUTRITION02 NUTRITION PROGRAM 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG015006 NUTRITION PROGRAM 2002
INDEX : NUTRITION02 NUTRITION PROGRAM 2002
OBJECT : 645 PUBLIC UTILITIES

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

SUBFUND : SG015006 NUTRITION PROGRAM 2002
INDEX : NUTRITION02 NUTRITION PROGRAM 2002
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG015006	NUTRITION PROGR	2,412,805		2,412,805	2,514,480			2,514,480	-101,675

SUBFUND : SG015007 NUTRITION PROGRAM 2003
INDEX : NUTRITION03 NUTRITION PROGRAM 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	327,748		327,748	327,748			327,748	
3002	SALARIES-PART TIME	16,912		16,912	16,912			16,912	
OBJECT 301	SALARIES AND WA	344,660		344,660	344,660			344,660	
3050	SOCIAL SECURITY	25,940		25,940	25,940			25,940	
3052	RETIREMENT	33,889		33,889	33,889			33,889	
3054	INSURANCE-LIFE	262		262	262			262	
3056	INSURANCE-HEALTH/DE	30,412		30,412	30,412			30,412	
3058	INSURANCE-WORKERS C	9,747		9,747	9,746			9,746	
3060	INSURANCE-UNEMPLOYM	1,263		1,263	918			918	345
OBJECT 305	FRINGE BENEFITS	101,513		101,513	101,167			101,167	345
6001	OFFICE EXPENSE	5,396		5,396	5,395			5,395	
OBJECT 601	OFFICE EXPENSE-	5,396		5,396	5,395			5,395	
6204	OPER EXP-EQUIP	1,361		1,361	1,361			1,361	
6207	INSURANCE-LIABILITY	4,653		4,653	4,653			4,653	
6246	OPERATING EXP.-MISC	6,150		6,150	6,150			6,150	
6254	PEST CONTROL EXPENS	2,088		2,088	2,087			2,087	
6291	VEHICLE OPER. EXPEN	529		529	528			528	
OBJECT 620	OPERATING EXPEN	14,781		14,781	14,780			14,780	
6301	MAINT/REPAIR-GENERA	3,985		3,985	3,732			3,732	252
OBJECT 630	OPERATING MAINT	3,985		3,985	3,732			3,732	252

SUBFUND : SG015007 NUTRITION PROGRAM 2003
INDEX : NUTRITION03 NUTRITION PROGRAM 2003
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6403 GAS/OIL SUPPLIES

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
6403	GAS/OIL SUPPLIES	6,214		6,214	6,213			6,213	
OBJECT 640	OPERATING SUPPL	6,214		6,214	6,213			6,213	
6501	COMMUNICATIONS-GENE	8,298		8,298	6,353			6,353	1,944
OBJECT 650	COMMUNICATIONS	8,298		8,298	6,353			6,353	1,944
6604	MILEAGE REIMBURSEME	14,200		14,200	14,199			14,199	
OBJECT 660	TRAVEL AND TRAN	14,200		14,200	14,199			14,199	
6759	CONTRACT SVCS.-MEAL	1,740,079		1,740,079	1,740,078			1,740,078	
OBJECT 675	CONTRACTED SERV	1,740,079		1,740,079	1,740,078			1,740,078	
6981	TRANSFERS OUT-GRANT				89,845			89,845	-89,845
OBJECT 698	TRANSFERRED EXP				89,845			89,845	-89,845
INDEX NUTRITION03	NUTRITION PROGR	2,239,126		2,239,126	2,326,426			2,326,426	-87,300
SUBFUND SG015007	NUTRITION PROGR	2,239,126		2,239,126	2,326,426			2,326,426	-87,300

SUBFUND : SG015008 NUTRITION PROGRAM 2004
INDEX : NUTRITION04 NUTRITION PROGRAM 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	326,208		326,208	317,412			317,412	8,795
3002	SALARIES-PART TIME	18,112		18,112	17,266			17,266	845
OBJECT 301	SALARIES AND WA	344,320		344,320	334,678			334,678	9,641
3050	SOCIAL SECURITY	26,140		26,140	24,884			24,884	1,255
3052	RETIREMENT	34,749		34,749	33,338			33,338	1,410
3054	INSURANCE-LIFE	289		289	257			257	31
3056	INSURANCE-HEALTH/DE	42,977		42,977	40,715			40,715	2,261
3058	INSURANCE-WORKERS C	9,771		9,771	7,817			7,817	1,953
3060	INSURANCE-UNEMPLOYM	1,621		1,621	837			837	783
OBJECT 305	FRINGE BENEFITS	115,547		115,547	107,851			107,851	7,695
6001	OFFICE EXPENSE	5,236		5,236	2,201			2,201	3,034
OBJECT 601	OFFICE EXPENSE-	5,236		5,236	2,201			2,201	3,034
6204	OPER EXP-EQUIP	1,400		1,400					1,400
6207	INSURANCE-LIABILITY	6,014		6,014	6,014			6,014	
6246	OPERATING EXP.-MISC	6,950		6,950	4,176			4,176	2,773
6254	PEST CONTROL EXPENS	2,600		2,600	2,375			2,375	225
6291	VEHICLE OPER. EXPEN	2,000		2,000	887			887	1,112
OBJECT 620	OPERATING EXPEN	18,964		18,964	13,453			13,453	5,510
6301	MAINT/REPAIR-GENERA	4,000		4,000	2,372			2,372	1,627
OBJECT 630	OPERATING MAINT	4,000		4,000	2,372			2,372	1,627

SUBFUND : SG015008 NUTRITION PROGRAM 2004
INDEX : NUTRITION04 NUTRITION PROGRAM 2004
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6403 GAS/OIL SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6403	GAS/OIL SUPPLIES	6,633		6,633	6,514			6,514	118
OBJECT 640	OPERATING SUPPL	6,633		6,633	6,514			6,514	118
6501	COMMUNICATIONS-GENE	6,550		6,550	5,521			5,521	1,028
OBJECT 650	COMMUNICATIONS	6,550		6,550	5,521			5,521	1,028
6604	MILEAGE REIMBURSEME	15,842		15,842	15,157			15,157	684
OBJECT 660	TRAVEL AND TRAN	15,842		15,842	15,157			15,157	684
6759	CONTRACT SVCS.-MEAL	1,905,794		1,905,794	1,762,317			1,762,317	143,476
OBJECT 675	CONTRACTED SERV	1,905,794		1,905,794	1,762,317			1,762,317	143,476
6981	TRANSFERS OUT-GRANT				34,529			34,529	-34,529
OBJECT 698	TRANSFERRED EXP				34,529			34,529	-34,529
INDEX NUTRITION04	NUTRITION PROGR	2,422,886		2,422,886	2,284,596			2,284,596	138,289
SUBFUND SG015008	NUTRITION PROGR	2,422,886		2,422,886	2,284,596			2,284,596	138,289

SUBFUND : SG015009 NUTRITION PROGRAM 2005
INDEX : NUTRITION05 NUTRITION PROGRAM 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	304,251		304,251	304,251			304,251	
3002	SALARIES-PART TIME	28,323		28,323	28,323			28,323	
OBJECT 301	SALARIES AND WA	332,574		332,574	332,574			332,574	
3050	SOCIAL SECURITY	26,042		26,042	26,042			26,042	
3052	RETIREMENT	32,627		32,627	32,627			32,627	
3054	INSURANCE-LIFE	148		148	148			148	
3056	INSURANCE-HEALTH/DE	34,189		34,189	34,189			34,189	
3058	INSURANCE-WORKERS C	5,613		5,613	5,613			5,613	
3060	INSURANCE-UNEMPLOYM	966		966	966			966	
OBJECT 305	FRINGE BENEFITS	99,588		99,588	99,588			99,588	
6001	OFFICE EXPENSE	3,631		3,631	3,623			3,623	7
OBJECT 601	OFFICE EXPENSE-	3,631		3,631	3,623			3,623	7
6204	OPER EXP-EQUIP								
6207	INSURANCE-LIABILITY	6,592		6,592	6,592			6,592	
6246	OPERATING EXP.-MISC	3,277		3,277	3,277			3,277	
6254	PEST CONTROL EXPENS	1,800		1,800	1,425			1,425	375
6291	VEHICLE OPER. EXPEN	338		338	238			238	100
OBJECT 620	OPERATING EXPEN	12,007		12,007	11,532			11,532	475
6301	MAINT/REPAIR-GENERA	2,419		2,419	2,419			2,419	
OBJECT 630	OPERATING MAINT	2,419		2,419	2,419			2,419	

SUBFUND : SG015009 NUTRITION PROGRAM 2005
INDEX : NUTRITION05 NUTRITION PROGRAM 2005
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6403 GAS/OIL SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6403	GAS/OIL SUPPLIES	9,000		9,000	8,836			8,836	163
OBJECT 640	OPERATING SUPPL	9,000		9,000	8,836			8,836	163
6501	COMMUNICATIONS-GENE	5,035		5,035	5,025			5,025	9
OBJECT 650	COMMUNICATIONS	5,035		5,035	5,025			5,025	9
6600	AUTO ALLOWANCE	15,907		15,907	15,907			15,907	
OBJECT 660	TRAVEL AND TRAN	15,907		15,907	15,907			15,907	
6759	CONTRACT SVCS.-MEAL	1,838,760		1,838,760	1,836,679			1,836,679	2,080
OBJECT 675	CONTRACTED SERV	1,838,760		1,838,760	1,836,679			1,836,679	2,080
6981	TRANSFERS OUT-GRANT				59,694			59,694	-59,694
OBJECT 698	TRANSFERRED EXP				59,694			59,694	-59,694
INDEX NUTRITION05	NUTRITION PROGR	2,318,924		2,318,924	2,375,882			2,375,882	-56,958
SUBFUND SG015009	NUTRITION PROGR	2,318,924		2,318,924	2,375,882			2,375,882	-56,958

SUBFUND : SG015010 NUTRITION PROGRAM 2006
INDEX : NUTRITION06 NUTRITION PROGRAM 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	303,179		303,179	294,860			294,860	8,318
3002	SALARIES-PART TIME	32,362		32,362	32,170			32,170	191
OBJECT 301	SALARIES AND WA	335,541		335,541	327,030			327,030	8,510
3050	SOCIAL SECURITY	26,389		26,389	25,183			25,183	1,205
3052	RETIREMENT	33,656		33,656	33,641			33,641	14
3054	INSURANCE-LIFE	155		155	119			119	35
3056	INSURANCE-HEALTH/DE	32,700		32,700	30,973			30,973	1,726
3058	INSURANCE-WORKERS C	7,770		7,770	7,102			7,102	667
3060	INSURANCE-UNEMPLOYM	2,065		2,065	1,310			1,310	754
OBJECT 305	FRINGE BENEFITS	102,735		102,735	98,330			98,330	4,404
6001	OFFICE EXPENSE	1,886		1,886	1,852			1,852	33
OBJECT 601	OFFICE EXPENSE-	1,886		1,886	1,852			1,852	33
6207	INSURANCE-LIABILITY	6,456		6,456	6,456			6,456	
6246	OPERATING EXP.-MISC	3,304		3,304	3,296			3,296	7
6254	PEST CONTROL EXPENS	3,080		3,080	2,923			2,923	157
6291	VEHICLE OPER. EXPEN	2,170		2,170	1,564			1,564	605
OBJECT 620	OPERATING EXPEN	15,010		15,010	14,240			14,240	770
6301	MAINT/REPAIR-GENERA	1,620		1,620	828			828	792
OBJECT 630	OPERATING MAINT	1,620		1,620	828			828	792
6403	GAS/OIL SUPPLIES	10,456		10,456	10,063			10,063	393

SUBFUND : SG015010 NUTRITION PROGRAM 2006
INDEX : NUTRITION06 NUTRITION PROGRAM 2006
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	10,456		10,456	10,063			10,063	393
6501	COMMUNICATIONS-GENE	5,380		5,380	5,308			5,308	71
OBJECT 650	COMMUNICATIONS	5,380		5,380	5,308			5,308	71
6600	AUTO ALLOWANCE	15,209		15,209	15,209			15,209	
OBJECT 660	TRAVEL AND TRAN	15,209		15,209	15,209			15,209	
6759	CONTRACT SVCS.-MEAL	2,094,617		2,094,617	1,965,996			1,965,996	128,620
OBJECT 675	CONTRACTED SERV	2,094,617		2,094,617	1,965,996			1,965,996	128,620
6981	TRANSFERS OUT-GRANT				271,182			271,182	-271,182
OBJECT 698	TRANSFERRED EXP				271,182			271,182	-271,182
INDEX NUTRITION06	NUTRITION PROGR	2,582,455		2,582,455	2,710,041			2,710,041	-127,586
SUBFUND SG015010	NUTRITION PROGR	2,582,455		2,582,455	2,710,041			2,710,041	-127,586

SUBFUND : SG015011 2007 NUTRITION PROGRAM
INDEX : NUTRITION07 NUTRITION PROGRAM 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG015011 2007 NUTRITION PROGRAM
INDEX : NUTRITION07 NUTRITION PROGRAM 2007
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6403 GAS/OIL SUPPLIES

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

SUBFUND : SG015012 2008 NUTRITION PROGRAM
INDEX : NUTRITION08 NUTRITION PROGRAM 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	341,000		341,000	341,000			341,000	
3002	SALARIES-PART TIME	36,500		36,500	36,009			36,009	490
OBJECT 301	SALARIES AND WA	377,500		377,500	377,009			377,009	490
3050	SOCIAL SECURITY	29,500		29,500	29,404			29,404	95
3052	RETIREMENT	43,000		43,000	41,279			41,279	1,720
3054	INSURANCE-LIFE	125		125	122			122	2
3056	INSURANCE-HEALTH/DE	32,000		32,000	29,272			29,272	2,727
3058	INSURANCE-WORKERS C	6,000		6,000	4,848			4,848	1,151
3060	INSURANCE-UNEMPLOYM	1,000		1,000	926			926	73
OBJECT 305	FRINGE BENEFITS	111,625		111,625	105,854			105,854	5,770
6001	OFFICE EXPENSE	2,717		2,717	2,308			2,308	408
OBJECT 601	OFFICE EXPENSE-	2,717		2,717	2,308			2,308	408
6204	OPER EXP-EQUIP	716		716	701			701	14
6207	INSURANCE-LIABILITY	7,567		7,567	7,566			7,566	
6246	OPERATING EXP.-MISC	23,200		23,200	17,844			17,844	5,355
6254	PEST CONTROL EXPENS	2,500		2,500	2,280			2,280	220
6291	VEHICLE OPER. EXPEN	2,843		2,843	2,678			2,678	164
OBJECT 620	OPERATING EXPEN	36,826		36,826	31,070			31,070	5,755
6301	MAINT/REPAIR-GENERA	594		594	594			594	
6304	MAINTENANCE-SOFTWAR	1,500		1,500	1,500			1,500	
OBJECT 630	OPERATING MAINT	2,094		2,094	2,094			2,094	

SUBFUND : SG015012 2008 NUTRITION PROGRAM
INDEX : NUTRITION08 NUTRITION PROGRAM 2008
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6403 GAS/OIL SUPPLIES

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

SUBFUND : SG015013 2009 NUTRITION PROGRAM
INDEX : NUTRITION09 NUTRITION PROGRAM 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	347,475		347,475	346,280			346,280	1,195
3002	SALARIES-PART TIME	39,968		39,968	39,968			39,968	
OBJECT 301	SALARIES AND WA	387,443		387,443	386,248			386,248	1,195
3050	SOCIAL SECURITY	30,274		30,274	30,274			30,274	
3052	RETIREMENT	42,585		42,585	42,563			42,563	21
3054	INSURANCE-LIFE	135		135	133			133	1
3056	INSURANCE-HEALTH/DE	28,000		28,000	27,535			27,535	464
3058	INSURANCE-WORKERS C	5,790		5,790	5,309			5,309	480
3060	INSURANCE-UNEMPLOYM	1,210		1,210	997			997	212
OBJECT 305	FRINGE BENEFITS	107,994		107,994	106,813			106,813	1,180
6001	OFFICE EXPENSE	2,932		2,932	2,671			2,671	260
OBJECT 601	OFFICE EXPENSE-	2,932		2,932	2,671			2,671	260
6204	OPER EXP-EQUIP	800		800	608			608	191
6207	INSURANCE-LIABILITY	7,168		7,168	7,168			7,168	
6246	OPERATING EXP.-MISC	22,000		22,000	13,446			13,446	8,553
6254	PEST CONTROL EXPENS	2,575		2,575	2,550			2,550	25
6291	VEHICLE OPER. EXPEN	2,625		2,625	1,333			1,333	1,291
OBJECT 620	OPERATING EXPEN	35,168		35,168	25,106			25,106	10,061
6301	MAINT/REPAIR-GENERA	4,650		4,650	4,510			4,510	139
OBJECT 630	OPERATING MAINT	4,650		4,650	4,510			4,510	139

SUBFUND : SG015013 2009 NUTRITION PROGRAM
INDEX : NUTRITION09 NUTRITION PROGRAM 2009
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6403 GAS/OIL SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6403	GAS/OIL SUPPLIES	12,000		12,000	5,911			5,911	6,088
OBJECT 640	OPERATING SUPPL	12,000		12,000	5,911			5,911	6,088
6501	COMMUNICATIONS-GENE	6,000		6,000	5,602			5,602	397
OBJECT 650	COMMUNICATIONS	6,000		6,000	5,602			5,602	397
6600	AUTO ALLOWANCE	16,000		16,000	15,399			15,399	601
OBJECT 660	TRAVEL AND TRAN	16,000		16,000	15,399			15,399	601
6759	CONTRACT SVCS.-MEAL	2,602,621		2,602,621	2,555,225			2,555,225	47,395
OBJECT 675	CONTRACTED SERV	2,602,621		2,602,621	2,555,225			2,555,225	47,395
6981	TRANSFERS OUT-GRANT				188,311			188,311	-188,311
OBJECT 698	TRANSFERRED EXP				188,311			188,311	-188,311
INDEX NUTRITION09	NUTRITION PROGR	3,174,809		3,174,809	3,295,800			3,295,800	-120,991
SUBFUND SG015013	2009 NUTRITION	3,174,809		3,174,809	3,295,800			3,295,800	-120,991

SUBFUND : SG015014 2010 NUTRITION PROGRAM
INDEX : NUTRITION10 NUTRITION PROGRAM 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG015014 2010 NUTRITION PROGRAM
INDEX : NUTRITION10 NUTRITION PROGRAM 2010
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6403 GAS/OIL SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6403	GAS/OIL SUPPLIES	12,000		12,000	5,424			5,424	6,575
OBJECT 640	OPERATING SUPPL	12,000		12,000	5,424			5,424	6,575
6501	COMMUNICATIONS-GENE	6,000		6,000	5,210			5,210	789
OBJECT 650	COMMUNICATIONS	6,000		6,000	5,210			5,210	789
6600	AUTO ALLOWANCE	16,000		16,000	11,694			11,694	4,305
OBJECT 660	TRAVEL AND TRAN	16,000		16,000	11,694			11,694	4,305
6981	TRANSFERS OUT-GRANT				119,769			119,769	-119,769
OBJECT 698	TRANSFERRED EXP				119,769			119,769	-119,769
INDEX NUTRITION10	NUTRITION PROGR	572,188		572,188	572,188			572,188	
SUBFUND SG015014	2010 NUTRITION	572,188		572,188	572,188			572,188	

SUBFUND : SG017001 1996/1997
INDEX : VICWITVOCA97 VICTIM WITNESS VOCA 97 523845
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	82,558		82,558	82,264			82,264	293
OBJECT 301	SALARIES AND WA	82,558		82,558	82,264			82,264	293
3050	SOCIAL SECURITY	6,316		6,316	6,294			6,294	21
3052	RETIREMENT	7,496		7,496	7,360			7,360	135
3054	INSURANCE-LIFE	240		240	80			80	159
3056	INSURANCE-HEALTH/DE	5,684		5,684	5,421			5,421	262
3058	INSURANCE-WORKERS C	528		528	408			408	119
3060	INSURANCE-UNEMPLOYM	372		372	372			372	
OBJECT 305	FRINGE BENEFITS	20,636		20,636	19,938			19,938	697
6003	OFFICE SUPPLIES	11,057		11,057	10,195			10,195	861
6005	POSTAGE	2,500		2,500	1,520			1,520	979
6007	PRINTING/DUPLICATIN	1,500		1,500	1,110			1,110	390
OBJECT 601	OFFICE EXPENSE-	15,057		15,057	12,825			12,825	2,231
6201	OPERATING EXPENSES-	600		600	203			203	396
OBJECT 620	OPERATING EXPEN	600		600	203			203	396
6301	MAINT/REPAIR-GENERA								
OBJECT 630	OPERATING MAINT								
6503	COMMUNICATIONS-TELE								
OBJECT 650	COMMUNICATIONS								

SUBFUND : SG017001 1996/1997
INDEX : VICWITVOCA97 VICTIM WITNESS VOCA 97 523845
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	1,341		1,341	1,340			1,340	
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN	1,341		1,341	1,340			1,340	
6702	EDUCATION/TUITION	305		305	225			225	80
OBJECT 670	EDUCATIONAL TRA	305		305	225			225	80
6981	TRANSFERS OUT-GRANT				1,803			1,803	-1,803
OBJECT 698	TRANSFERRED EXP				1,803			1,803	-1,803
INDEX VICWITVOCA97	VICTIM WITNESS	120,497		120,497	118,600			118,600	1,896
SUBFUND SG017001	1996/1997	120,497		120,497	118,600			118,600	1,896

SUBFUND : SG017002 1997/1998
INDEX : VICWITVOCA98 VICTIM WITNESS VOCA 98 524058
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG017002 1997/1998
INDEX : VICWITVOCA98 VICTIM WITNESS VOCA 98 524058
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT				1,182			1,182	-1,182
OBJECT 698	TRANSFERRED EXP				1,182			1,182	-1,182
INDEX VICWITVOCA98	VICTIM WITNESS	145,421		145,421	144,108			144,108	1,312
SUBFUND SG017002	1997/1998	145,421		145,421	144,108			144,108	1,312

SUBFUND : SG017003 1998/1999
INDEX : VICWITVOCA99 VICTIM WITNESS VOCA 99 524314
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	111,432		111,432	110,513			110,513	919
OBJECT 301	SALARIES AND WA	111,432		111,432	110,513			110,513	919
3050	SOCIAL SECURITY	8,524		8,524	8,454			8,454	69
3052	RETIREMENT	10,686		10,686	10,646			10,646	39
3054	INSURANCE-LIFE	240		240	75			75	164
3056	INSURANCE-HEALTH/DE	6,207		6,207	6,141			6,141	65
3058	INSURANCE-WORKERS C	546		546	289			289	256
3060	INSURANCE-UNEMPLOYM	479		479	451			451	27
OBJECT 305	FRINGE BENEFITS	26,682		26,682	26,057			26,057	624
6003	OFFICE SUPPLIES	8,708		8,708	6,850			6,850	1,857
6005	POSTAGE	1,246		1,246	613			613	632
OBJECT 601	OFFICE EXPENSE-	9,954		9,954	7,463			7,463	2,490
6602	TRAVEL	855		855					855
OBJECT 660	TRAVEL AND TRAN	855		855					855
6702	EDUCATION/TUITION	175		175					175
OBJECT 670	EDUCATIONAL TRA	175		175					175
6981	TRANSFERS OUT-GRANT				2,346			2,346	-2,346
OBJECT 698	TRANSFERRED EXP				2,346			2,346	-2,346

SUBFUND : SG017003 1998/1999
INDEX : VICWITVOCA99 VICTIM WITNESS VOCA 99 524314
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX VICWITVOCA99	VICTIM WITNESS	149,098		149,098	146,381			146,381	2,716
SUBFUND SG017003	1998/1999	149,098		149,098	146,381			146,381	2,716

SUBFUND : SG017004 2000
INDEX : VICWITVOCA00 VICTIM WITNESS VOCA 2000 524587
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	113,903		113,903	111,514			111,514	2,388
OBJECT 301	SALARIES AND WA	113,903		113,903	111,514			111,514	2,388
3050	SOCIAL SECURITY	8,540		8,540	8,530			8,530	9
3052	RETIREMENT	11,357		11,357	11,274			11,274	82
3054	INSURANCE-LIFE	59		59	57			57	1
3056	INSURANCE-HEALTH/DE	8,619		8,619	8,517			8,517	101
3058	INSURANCE-WORKERS C	307		307	250			250	56
3060	INSURANCE-UNEMPLOYM	403		403	382			382	20
OBJECT 305	FRINGE BENEFITS	29,285		29,285	29,013			29,013	271
6003	OFFICE SUPPLIES	2,632		2,632	1,735			1,735	896
6005	POSTAGE	2,687		2,687	2,676			2,676	10
OBJECT 601	OFFICE EXPENSE-	5,319		5,319	4,412			4,412	906
6602	TRAVEL	300		300	300			300	
OBJECT 660	TRAVEL AND TRAN	300		300	300			300	
6702	EDUCATION/TUITION								
OBJECT 670	EDUCATIONAL TRA								
9300	EQUIPMENT	5,675		5,675	5,116			5,116	558
OBJECT 930	CAPITAL OUTLAYS	5,675		5,675	5,116			5,116	558

SUBFUND : SG017004 2000
INDEX : VICWITVOCA00 VICTIM WITNESS VOCA 2000 524587
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX VICWITVOCA00	VICTIM WITNESS	154,482		154,482	150,356			150,356	4,125
SUBFUND SG017004	2000	154,482		154,482	150,356			150,356	4,125

SUBFUND : SG017005 VICTIM WITNESS VOCA 2001
INDEX : VICWITVOCA01 VICTIM WITNESS VOCA 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	121,355		121,355	121,051			121,051	303
OBJECT 301	SALARIES AND WA	121,355		121,355	121,051			121,051	303
3050	SOCIAL SECURITY	9,281		9,281	9,257			9,257	23
3052	RETIREMENT	11,886		11,886	11,846			11,846	39
3054	INSURANCE-LIFE	70		70	61			61	8
3056	INSURANCE-HEALTH/DE	11,120		11,120	11,093			11,093	26
3058	INSURANCE-WORKERS C	724		724	343			343	380
3060	INSURANCE-UNEMPLOYM	446		446	400			400	45
OBJECT 305	FRINGE BENEFITS	33,527		33,527	33,002			33,002	524
6003	OFFICE SUPPLIES	2,000		2,000	1,991			1,991	8
OBJECT 601	OFFICE EXPENSE-	2,000		2,000	1,991			1,991	8
6602	TRAVEL	1,180		1,180	1,130			1,130	49
OBJECT 660	TRAVEL AND TRAN	1,180		1,180	1,130			1,130	49
INDEX VICWITVOCA01	VICTIM WITNESS	158,062		158,062	157,176			157,176	885
SUBFUND SG017005	VICTIM WITNESS	158,062		158,062	157,176			157,176	885

SUBFUND : SG017006 VICTIM WITNESS VOCA 2002
INDEX : VICWITVOCA02 VICTIM WITNESS VOCA 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	125,975		125,975	125,973			125,973	1
OBJECT 301	SALARIES AND WA	125,975		125,975	125,973			125,973	1
3050	SOCIAL SECURITY	9,637		9,637	9,636			9,636	
3052	RETIREMENT	12,214		12,214	12,211			12,211	2
3054	INSURANCE-LIFE	78		78	78			78	
3056	INSURANCE-HEALTH/DE	10,808		10,808	10,808			10,808	
3058	INSURANCE-WORKERS C	593		593	488			488	104
3060	INSURANCE-UNEMPLOYM	479		479	352			352	126
OBJECT 305	FRINGE BENEFITS	33,809		33,809	33,575			33,575	233
6008	SUPPLIES-MISCELLANE	382		382					382
OBJECT 601	OFFICE EXPENSE-	382		382					382
6208	OPERATING EXPENSES-	1,522		1,522	1,415			1,415	106
OBJECT 620	OPERATING EXPEN	1,522		1,522	1,415			1,415	106
6602	TRAVEL	2,018		2,018	2,017			2,017	
OBJECT 660	TRAVEL AND TRAN	2,018		2,018	2,017			2,017	
6981	TRANSFERS OUT-GRANT				518			518	-518
OBJECT 698	TRANSFERRED EXP				518			518	-518

SUBFUND : SG017006 VICTIM WITNESS VOCA 2002
INDEX : VICWITVOCA02 VICTIM WITNESS VOCA 2002
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9300	EQUIPMENT	7,300		7,300	6,981			6,981	318
OBJECT 930	CAPITAL OUTLAYS	7,300		7,300	6,981			6,981	318
INDEX VICWITVOCA02	VICTIM WITNESS	171,006		171,006	170,482			170,482	523
SUBFUND SG017006	VICTIM WITNESS	171,006		171,006	170,482			170,482	523

SUBFUND : SG017007 VICTIM WITNESS VOCA 2003
INDEX : VICWITVOCA03 VICTIM WITNESS VOCA 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG017007 VICTIM WITNESS VOCA 2003
INDEX : VICWITVOCA03 VICTIM WITNESS VOCA 2003
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT				501			501	-501
OBJECT 698	TRANSFERRED EXP				501			501	-501
9300	EQUIPMENT	1,992		1,992	1,624			1,624	368
OBJECT 930	CAPITAL OUTLAYS	1,992		1,992	1,624			1,624	368
INDEX VICWITVOCA03	VICTIM WITNESS	175,271		175,271	174,578			174,578	692
SUBFUND SG017007	VICTIM WITNESS	175,271		175,271	174,578			174,578	692

SUBFUND : SG017008 VICTIM WITNESS VOCA 2004
INDEX : VICWITVOCA04 VICTIM WITNESS VOCA 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	133,836		133,836	133,835			133,835	
OBJECT 301	SALARIES AND WA	133,836		133,836	133,835			133,835	
3050	SOCIAL SECURITY	10,239		10,239	10,238			10,238	
3052	RETIREMENT	12,743		12,743	12,742			12,742	
3054	INSURANCE-LIFE	106		106	105			105	
3056	INSURANCE-HEALTH/DE	13,843		13,843	13,842			13,842	
3058	INSURANCE-WORKERS C	370		370	370			370	
3060	INSURANCE-UNEMPLOYM	351		351	351			351	
OBJECT 305	FRINGE BENEFITS	37,652		37,652	37,649			37,649	2
6003	OFFICE SUPPLIES	189		189	185			185	3
OBJECT 601	OFFICE EXPENSE-	189		189	185			185	3
6602	TRAVEL	2,221		2,221	1,801			1,801	419
OBJECT 660	TRAVEL AND TRAN	2,221		2,221	1,801			1,801	419
6981	TRANSFERS OUT-GRANT				284			284	-284
OBJECT 698	TRANSFERRED EXP				284			284	-284
9300	EQUIPMENT	9,112		9,112	9,059			9,059	52
OBJECT 930	CAPITAL OUTLAYS	9,112		9,112	9,059			9,059	52

SUBFUND : SG017008 VICTIM WITNESS VOCA 2004
INDEX : VICWITVOCA04 VICTIM WITNESS VOCA 2004
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

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

SUBFUND : SG017009 VICTIM WITNESS VOCA 2005
INDEX : VICWITVOCA05 VICTIM WITNESS VOCA 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	136,003		136,003	136,002			136,002	
OBJECT		136,003		136,003				136,002	
301	SALARIES AND WA				136,002				
3050	SOCIAL SECURITY	10,405		10,405	10,404			10,404	
3052	RETIREMENT	14,170		14,170	14,169			14,169	
3054	INSURANCE-LIFE	125		125	81			81	43
3056	INSURANCE-HEALTH/DE	15,377		15,377	15,376			15,376	
3058	INSURANCE-WORKERS C	465		465	419			419	45
3060	INSURANCE-UNEMPLOYM	282		282	279			279	2
OBJECT		40,824		40,824				40,728	
305	FRINGE BENEFITS				40,728				95
6003	OFFICE SUPPLIES	1,023		1,023	760			760	262
OBJECT		1,023		1,023				760	
601	OFFICE EXPENSE-				760				262
6705	TRAVEL/PROFESSIONAL	2,400		2,400	1,824			1,824	575
OBJECT		2,400		2,400				1,824	
670	EDUCATIONAL TRA				1,824				575
6981	TRANSFERS OUT-GRANT				1,229			1,229	-1,229
OBJECT								1,229	
698	TRANSFERRED EXP				1,229				-1,229
9300	EQUIPMENT	5,128		5,128	4,799			4,799	328
OBJECT		5,128		5,128				4,799	
930	CAPITAL OUTLAYS				4,799				328

SUBFUND : SG017009 VICTIM WITNESS VOCA 2005
INDEX : VICWITVOCA05 VICTIM WITNESS VOCA 2005
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX VICWITVOCA05	VICTIM WITNESS	185,378		185,378	185,345			185,345	32
SUBFUND SG017009	VICTIM WITNESS	185,378		185,378	185,345			185,345	32

SUBFUND : SG017010 2006 VICTIM WITNESS VOCA
INDEX : VICWITVOCA06 VICTIM WITNESS VOCA 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	144,708		144,708	140,379			140,379	4,328
OBJECT 301	SALARIES AND WA	144,708		144,708	140,379			140,379	4,328
3050	SOCIAL SECURITY	10,916		10,916	10,637			10,637	278
3052	RETIREMENT	15,000		15,000	14,639			14,639	360
3054	INSURANCE-LIFE	62		62	62			62	
3056	INSURANCE-HEALTH/DE	16,641		16,641	16,465			16,465	175
3058	INSURANCE-WORKERS C	517		517	457			457	59
3060	INSURANCE-UNEMPLOYM	314		314	314			314	
OBJECT 305	FRINGE BENEFITS	43,452		43,452	42,577			42,577	875
6705	TRAVEL/PROFESSIONAL	2,400		2,400	2,400			2,400	
OBJECT 670	EDUCATIONAL TRA	2,400		2,400	2,400			2,400	
6981	TRANSFERS OUT-GRANT				5,204			5,204	-5,204
OBJECT 698	TRANSFERRED EXP				5,204			5,204	-5,204
INDEX VICWITVOCA06	VICTIM WITNESS	190,561		190,561	190,561			190,561	
SUBFUND SG017010	2006 VICTIM WIT	190,561		190,561	190,561			190,561	

SUBFUND : SG017011 2007 VICTIM WITNESS VOCA
INDEX : VICWITVOCA07 VICTIM WITNESS VOCA 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG017012 2008 VICTIM WITNESS VOCA
INDEX : VICWITVOCA08 VICTIM WITNESS VOCA 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG017013 2009 VICTIM WITNESS VOCA
INDEX : VICWITVOCA09 VICTIM WITNESS VOCA 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	125,097		125,097	125,097			125,097	
OBJECT 301	SALARIES AND WA	125,097		125,097	125,097			125,097	
3050	SOCIAL SECURITY	9,491		9,491	9,491			9,491	
3052	RETIREMENT	13,946		13,946	13,946			13,946	
3054	INSURANCE-LIFE	42		42	42			42	
3056	INSURANCE-HEALTH/DE	8,979		8,979	8,979			8,979	
3058	INSURANCE-WORKERS C	353		353	353			353	
3060	INSURANCE-UNEMPLOYM	273		273	263			263	9
OBJECT 305	FRINGE BENEFITS	33,086		33,086	33,076			33,076	9
6204	OPER EXP-EQUIP	5,000		5,000	4,063			4,063	936
OBJECT 620	OPERATING EXPEN	5,000		5,000	4,063			4,063	936
6705	TRAVEL/PROFESSIONAL	1,525		1,525	1,524			1,524	
OBJECT 670	EDUCATIONAL TRA	1,525		1,525	1,524			1,524	
INDEX VICWITVOCA09	VICTIM WITNESS	164,709		164,709	163,761			163,761	947
SUBFUND SG017013	2009 VICTIM WIT	164,709		164,709	163,761			163,761	947

SUBFUND : SG017014 2009 SUPPLEMENTAL-VICTIM WITNESS VOCA
INDEX : VICWITVOCA9S VICTIM WITNESS VOCA-2009 SUPPLEMENTAL
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	8,700		8,700	8,203			8,203	496
OBJECT 301	SALARIES AND WA	8,700		8,700	8,203			8,203	496
3050	SOCIAL SECURITY	660		660	636			636	23
3052	RETIREMENT	990		990	955			955	34
3054	INSURANCE-LIFE	3		3	2			2	
3056	INSURANCE-HEALTH/DE	640		640	618			618	21
3058	INSURANCE-WORKERS C	45		45					45
3060	INSURANCE-UNEMPLOYM	33		33	7			7	25
OBJECT 305	FRINGE BENEFITS	2,371		2,371	2,221			2,221	149
INDEX VICWITVOCA9S	VICTIM WITNESS	11,071		11,071	10,425			10,425	645
SUBFUND SG017014	2009 SUPPLEMENT	11,071		11,071	10,425			10,425	645

SUBFUND : SG017015 2010-VICTIM WITNESS VOCA
INDEX : VICWITVOCA10 VICTIM WITNESS VOCA-2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	114,257		114,257	114,089			114,089	167
OBJECT 301	SALARIES AND WA	114,257		114,257	114,089			114,089	167
3050	SOCIAL SECURITY	8,800		8,800	8,671			8,671	128
3052	RETIREMENT	13,800		13,800	13,708			13,708	91
3054	INSURANCE-LIFE	50		50	39			39	10
3056	INSURANCE-HEALTH/DE	5,215		5,215	5,065			5,065	149
3058	INSURANCE-WORKERS C	600		600	212			212	388
3060	INSURANCE-UNEMPLOYM	350		350	288			288	61
OBJECT 305	FRINGE BENEFITS	28,815		28,815	27,985			27,985	829
6003	OFFICE SUPPLIES	2,389		2,389					2,389
6007	PRINTING/DUPLICATIN	3,152		3,152					3,152
OBJECT 601	OFFICE EXPENSE-	5,542		5,542					5,542
6204	OPER EXP-EQUIP	2,700		2,700	2,112			2,112	587
OBJECT 620	OPERATING EXPEN	2,700		2,700	2,112			2,112	587
6705	TRAVEL/PROFESSIONAL	4,665		4,665	3,673			3,673	991
OBJECT 670	EDUCATIONAL TRA	4,665		4,665	3,673			3,673	991
6981	TRANSFERS OUT-GRANT				1,273			1,273	-1,273
OBJECT 698	TRANSFERRED EXP				1,273			1,273	-1,273

SUBFUND : SG017015 2010-VICTIM WITNESS VOCA
INDEX : VICWITVOCA10 VICTIM WITNESS VOCA-2010
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX VICWITVOCA10	VICTIM WITNESS	155,980		155,980	149,134			149,134	6,845
SUBFUND SG017015	2010-VICTIM WIT	155,980		155,980	149,134			149,134	6,845

SUBFUND : SG017016 2011-VICTIM WITNESS VOCA
INDEX : VICWITVOCA11 VICTIM WITNESS VOCA-2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	119,395		119,395	111,944			111,944	7,450
OBJECT 301	SALARIES AND WA	119,395		119,395	111,944			111,944	7,450
3050	SOCIAL SECURITY	10,806		10,806	10,120			10,120	686
3052	RETIREMENT	14,830		14,830	14,316			14,316	513
3054	INSURANCE-LIFE	45		45	39			39	5
3056	INSURANCE-HEALTH/DE	9,800		9,800	8,025			8,025	1,774
3058	INSURANCE-WORKERS C	440		440	226			226	213
3060	INSURANCE-UNEMPLOYM	533		533	424			424	108
OBJECT 305	FRINGE BENEFITS	36,454		36,454	33,152			33,152	3,301
6605	PARKING	1,980		1,980	1,524			1,524	455
OBJECT 660	TRAVEL AND TRAN	1,980		1,980	1,524			1,524	455
6703	TRAINING	2,000		2,000	1,840			1,840	159
OBJECT 670	EDUCATIONAL TRA	2,000		2,000	1,840			1,840	159
6981	TRANSFERS OUT-GRANT				1,225			1,225	-1,225
OBJECT 698	TRANSFERRED EXP				1,225			1,225	-1,225
INDEX VICWITVOCA11	VICTIM WITNESS	159,829		159,829	149,686			149,686	10,142
SUBFUND SG017016	2011-VICTIM WIT	159,829		159,829	149,686			149,686	10,142

SUBFUND : SG017017 2012-VICTIM WITNESS VOCA
INDEX : VICWITVOCA12 VICTIM WITNESS VOCA-2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	106,615		106,615	106,560			106,560	54
OBJECT 301	SALARIES AND WA	106,615		106,615	106,560			106,560	54
3050	SOCIAL SECURITY	9,143		9,143	8,141			8,141	1,001
3052	RETIREMENT	15,567		15,567	14,532			14,532	1,035
3054	INSURANCE-LIFE	39		39	38			38	1
3056	INSURANCE-HEALTH/DE	12,266		12,266	10,474			10,474	1,791
3058	INSURANCE-WORKERS C	381		381	221			221	160
3060	INSURANCE-UNEMPLOYM	525		525	322			322	202
OBJECT 305	FRINGE BENEFITS	37,924		37,924	33,730			33,730	4,193
6003	OFFICE SUPPLIES	2,640		2,640	2,305			2,305	334
OBJECT 601	OFFICE EXPENSE-	2,640		2,640	2,305			2,305	334
6204	OPER EXP-EQUIP	2,970		2,970	2,858			2,858	111
OBJECT 620	OPERATING EXPEN	2,970		2,970	2,858			2,858	111
6602	TRAVEL	7,700		7,700	6,689			6,689	1,010
6605	PARKING	1,980		1,980	1,524			1,524	455
OBJECT 660	TRAVEL AND TRAN	9,680		9,680	8,213			8,213	1,466
6981	TRANSFERS OUT-GRANT				2,857			2,857	-2,857
OBJECT 698	TRANSFERRED EXP				2,857			2,857	-2,857

SUBFUND : SG017017 2012-VICTIM WITNESS VOCA
INDEX : VICWITVOCA12 VICTIM WITNESS VOCA-2012
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX VICWITVOCA12	VICTIM WITNESS	159,829		159,829	156,525			156,525	3,303
SUBFUND SG017017	2012-VICTIM WIT	159,829		159,829	156,525			156,525	3,303

SUBFUND : SG017018 2013-VICTIM WITNESS VOCA
INDEX : VICWITVOCA13 VICTIM WITNESS VOCA-2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	119,137		119,137	119,043			119,043	93
OBJECT 301	SALARIES AND WA	119,137		119,137	119,043			119,043	93
3050	SOCIAL SECURITY	8,929		8,929	8,748			8,748	181
3052	RETIREMENT	17,209		17,209	17,141			17,141	67
3054	INSURANCE-LIFE	47		47	42			42	5
3056	INSURANCE-HEALTH/DE	11,726		11,726	11,718			11,718	8
3058	INSURANCE-WORKERS C	390		390	260			260	129
3060	INSURANCE-UNEMPLOYM	510		510	371			371	138
OBJECT 305	FRINGE BENEFITS	38,813		38,813	38,281			38,281	531
6204	OPER EXP-EQUIP	1,100		1,100			852	852	247
OBJECT 620	OPERATING EXPEN	1,100		1,100			852	852	247
6602	TRAVEL	2,900		2,900	2,854			2,854	45
6605	PARKING	1,980		1,980	1,676			1,676	303
OBJECT 660	TRAVEL AND TRAN	4,880		4,880	4,531			4,531	349
6981	TRANSFERS OUT-GRANT						610	610	-610
OBJECT 698	TRANSFERRED EXP						610	610	-610
INDEX VICWITVOCA13	VICTIM WITNESS	163,930		163,930	161,856		1,463	163,319	610
SUBFUND SG017018	2013-VICTIM WIT	163,930		163,930	161,856		1,463	163,319	610

SUBFUND : SG017019 2014-VICTIM WITNESS VOCA
INDEX : VICWITVOCA14 VICTIM WITNESS VOCA-2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	9,202	115,586	124,788	4,600	4,809	119,818	124,419	368
OBJECT 301	SALARIES AND WA	9,202	115,586	124,788	4,600	4,809	119,818	124,419	368
3050	SOCIAL SECURITY	668	8,278	8,946	331	341	8,448	8,779	166
3052	RETIREMENT	1,348	17,521	18,869	673	738	18,156	18,829	39
3054	INSURANCE-LIFE	4	45	49	1	1	40	42	7
3056	INSURANCE-HEALTH/DE	918	11,982	12,900	458	481	11,761	12,219	680
3058	INSURANCE-WORKERS C	20	566	586	8	6	246	255	330
3060	INSURANCE-UNEMPLOYM	35	440	475	15	86	421	436	38
OBJECT 305	FRINGE BENEFITS	2,993	38,832	41,825	1,488	1,655	39,074	40,563	1,262
6602	TRAVEL		4,000	4,000		2,021	4,000	4,000	
OBJECT 660	TRAVEL AND TRAN		4,000	4,000		2,021	4,000	4,000	
INDEX VICWITVOCA14	VICTIM WITNESS	12,195	158,418	170,613	6,089	8,486	162,893	168,982	1,631
SUBFUND SG017019	2014-VICTIM WIT	12,195	158,418	170,613	6,089	8,486	162,893	168,982	1,631

SUBFUND : SG017020 2015-VICTIM WITNESS VOCA
INDEX : VICWITVOCA15 VICTIM WITNESS VOCA-2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME		19,239	19,239		4,809	4,809	4,809	14,429
OBJECT 301	SALARIES AND WA		19,239	19,239		4,809	4,809	4,809	14,429
3050	SOCIAL SECURITY		1,474	1,474		344	344	344	1,129
3052	RETIREMENT		2,954	2,954		738	738	738	2,215
3054	INSURANCE-LIFE		12	12		1	1	1	10
3056	INSURANCE-HEALTH/DE		2,400	2,400		449	449	449	1,950
3058	INSURANCE-WORKERS C		210	210		10	10	10	199
3060	INSURANCE-UNEMPLOYM		240	240		17	17	17	222
OBJECT 305	FRINGE BENEFITS		7,290	7,290		1,561	1,561	1,561	5,728
INDEX VICWITVOCA15	VICTIM WITNESS		26,529	26,529		6,370	6,370	6,370	20,158
SUBFUND SG017020	2015-VICTIM WIT		26,529	26,529		6,370	6,370	6,370	20,158

SUBFUND : SG018001 1996/1997
INDEX : TERPNUTRI97 TERP NUTRITIONAL SERVICES 97 540286
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	36,032		36,032	35,977			35,977	54
OBJECT 620	OPERATING EXPEN	36,032		36,032	35,977			35,977	54
6981	TRANSFERS OUT-GRANT				1			1	-1
OBJECT 698	TRANSFERRED EXP				1			1	-1
INDEX TERPNUTRI97	TERP NUTRITIONA	36,032		36,032	35,979			35,979	52
SUBFUND SG018001	1996/1997	36,032		36,032	35,979			35,979	52

SUBFUND : SG018002 1997/1998
INDEX : TERPNUTRI98 TERP NUTRITIONAL SERVICES 98 540401
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6001	OFFICE EXPENSE	2,173		2,173	1,999			1,999	173
OBJECT 601	OFFICE EXPENSE-	2,173		2,173	1,999			1,999	173
6201	OPERATING EXPENSES-	15,209		15,209	15,209			15,209	
OBJECT 620	OPERATING EXPEN	15,209		15,209	15,209			15,209	
6981	TRANSFERS OUT-GRANT				86			86	-86
OBJECT 698	TRANSFERRED EXP				86			86	-86
INDEX TERPNUTRI98	TERP NUTRITIONA	17,382		17,382	17,295			17,295	86
SUBFUND SG018002	1997/1998	17,382		17,382	17,295			17,295	86

SUBFUND : SG018003 1998/1999
INDEX : TERPNUTRI99 TERP NUTRITIONAL SERVICES 99 540492
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6001	OFFICE EXPENSE	2,423		2,423	1,896			1,896	526
OBJECT 601	OFFICE EXPENSE-	2,423		2,423	1,896			1,896	526
6201	OPERATING EXPENSES-	16,961		16,961	16,948			16,948	12
OBJECT 620	OPERATING EXPEN	16,961		16,961	16,948			16,948	12
6981	TRANSFERS OUT-GRANT				269			269	-269
OBJECT 698	TRANSFERRED EXP				269			269	-269
INDEX TERPNUTRI99	TERP NUTRITIONA	19,384		19,384	19,114			19,114	269
SUBFUND SG018003	1998/1999	19,384		19,384	19,114			19,114	269

SUBFUND : SG018004 T.E.R.P. NUTRITIONAL SERVICE 2000
INDEX : TERPNUTRI00 TERP NUTRITIONAL SERVICES 2000
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6001	OFFICE EXPENSE	2,526		2,526	2,526			2,526	
OBJECT 601	OFFICE EXPENSE-	2,526		2,526	2,526			2,526	
6201	OPERATING EXPENSES-	22,682		22,682	22,663			22,663	18
OBJECT 620	OPERATING EXPEN	22,682		22,682	22,663			22,663	18
6981	TRANSFERS OUT-GRANT				9			9	-9
OBJECT 698	TRANSFERRED EXP				9			9	-9
INDEX TERPNUTRI00	TERP NUTRITIONA	25,208		25,208	25,198			25,198	9
SUBFUND SG018004	T.E.R.P. NUTRIT	25,208		25,208	25,198			25,198	9

SUBFUND : SG018005 T.E.R.P. NUTRITIONAL SERVICE 2001
INDEX : TERPNUTRI01 TERP NUTRITIONAL SERVICES 2001
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6001	OFFICE EXPENSE	2,424		2,424	2,424			2,424	
OBJECT 601	OFFICE EXPENSE-	2,424		2,424	2,424			2,424	
6807	SUPPORT ASSISTANCE-	40,216		40,216	40,216			40,216	
OBJECT 680	COMMUNITY SERVI	40,216		40,216	40,216			40,216	
INDEX TERPNUTRI01	TERP NUTRITIONA	42,640		42,640	42,640			42,640	
SUBFUND SG018005	T.E.R.P. NUTRIT	42,640		42,640	42,640			42,640	

SUBFUND : SG019001 1997/1998
INDEX : TERPOILGAS98 TERP OIL & GAS OVERCHARGE 98 540302
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	161,504		161,504	161,501			161,501	2
OBJECT 620	OPERATING EXPEN	161,504		161,504	161,501			161,501	2
6981	TRANSFERS OUT-GRANT				1			1	-1
OBJECT 698	TRANSFERRED EXP				1			1	-1
INDEX TERPOILGAS98	TERP OIL & GAS	161,504		161,504	161,502			161,502	1
SUBFUND SG019001	1997/1998	161,504		161,504	161,502			161,502	1

SUBFUND : SG019002 1998/1999
INDEX : TERPOILGAS99 TERP OIL & GAS OVERCHARGE 99 540500
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

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

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	20,207		20,207	20,207			20,207	
OBJECT 620	OPERATING EXPEN	20,207		20,207	20,207			20,207	
INDEX TERPOILGAS00	TERP OIL & GAS	20,207		20,207	20,207			20,207	
SUBFUND SG019003	T.E.R.P. OIL &	20,207		20,207	20,207			20,207	

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

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

SUBFUND : SG020001 1995/96
INDEX : ADJUDRUGOF96 ADJUDICATION OF DRUG OFF. 96 523316
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	95,364		95,364	92,544			92,544	2,819
3002	SALARIES-PART TIME	8,690		8,690	8,514			8,514	175
OBJECT 301	SALARIES AND WA	104,054		104,054	101,058			101,058	2,995
3050	SOCIAL SECURITY	7,960		7,960	7,558			7,558	401
3052	RETIREMENT	9,448		9,448	9,004			9,004	443
3054	INSURANCE-LIFE	150		150	71			71	78
3056	INSURANCE-HEALTH/DE	4,263		4,263	4,261			4,261	1
3058	INSURANCE-WORKERS C	677		677	510			510	166
3060	INSURANCE-UNEMPLOYM	416		416	370			370	45
OBJECT 305	FRINGE BENEFITS	22,914		22,914	21,777			21,777	1,136
6003	OFFICE SUPPLIES	2,650		2,650	2,642			2,642	7
6005	POSTAGE	450		450	337			337	112
6011	BOOKS, PUBLICATIONS	100		100	47			47	52
OBJECT 601	OFFICE EXPENSE-	3,200		3,200	3,027			3,027	172
6201	OPERATING EXPENSES-	1,700		1,700	1,481			1,481	218
6246	OPERATING EXP.-MISC	540		540	221			221	318
OBJECT 620	OPERATING EXPEN	2,240		2,240	1,702			1,702	537
6503	COMMUNICATIONS-TELE	600		600	439			439	160
OBJECT 650	COMMUNICATIONS	600		600	439			439	160
6602	TRAVEL	2,200		2,200	1,990			1,990	209

SUBFUND : SG020001 1995/96
INDEX : ADJUDRUGOF96 ADJUDICATION OF DRUG OFF. 96 523316
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	2,200		2,200	1,990			1,990	209
6702	EDUCATION/TUITION	1,500		1,500	455			455	1,045
OBJECT 670	EDUCATIONAL TRA	1,500		1,500	455			455	1,045
6981	TRANSFERS OUT-GRANT				1,896			1,896	-1,896
OBJECT 698	TRANSFERRED EXP				1,896			1,896	-1,896
9300	EQUIPMENT	1,460		1,460	1,459			1,459	
OBJECT 930	CAPITAL OUTLAYS	1,460		1,460	1,459			1,459	
INDEX ADJUDRUGOF96	ADJUDICATION OF	138,168		138,168	133,808			133,808	4,359
SUBFUND SG020001	1995/96	138,168		138,168	133,808			133,808	4,359

SUBFUND : SG020002 1997
INDEX : ADJUDRUGOF97 ADJUDICATION OF DRUG OFF. 97 523985
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG020002 1997
INDEX : ADJUDRUGOF97 ADJUDICATION OF DRUG OFF. 97 523985
OBJECT : 660 TRAVEL AND TRANSPORTATION

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

SUBFUND : SG021001 1996/1997
INDEX : EMERGFOODS97 EMERGENCY FOOD AND SHELTER 97 541201
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6001	OFFICE EXPENSE	1,000		1,000	1,000			1,000	
OBJECT 601	OFFICE EXPENSE-	1,000		1,000	1,000			1,000	
6201	OPERATING EXPENSES-	50,155		50,155	49,652			49,652	502
OBJECT 620	OPERATING EXPEN	50,155		50,155	49,652			49,652	502
INDEX EMERGFOODS97	EMERGENCY FOOD	51,155		51,155	50,652			50,652	502
SUBFUND SG021001	1996/1997	51,155		51,155	50,652			50,652	502

SUBFUND : SG021002 1997/1998
INDEX : EMERGFOODS98 EMERGENCY FOOD AND SHELTER 97 98 541219
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6001	OFFICE EXPENSE	1,224		1,224	1,134			1,134	89
OBJECT 601	OFFICE EXPENSE-	1,224		1,224	1,134			1,134	89
6201	OPERATING EXPENSES-	59,986		59,986	59,411			59,411	575
OBJECT 620	OPERATING EXPEN	59,986		59,986	59,411			59,411	575
INDEX EMERGFOODS98	EMERGENCY FOOD	61,210		61,210	60,545			60,545	664
SUBFUND SG021002	1997/1998	61,210		61,210	60,545			60,545	664

SUBFUND : SG021003 1999
INDEX : EMERGFOODS99 EMERGENCY FOOD AND SHELTER 99
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

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

SUBFUND : SG021004 EMERGENCY FOOD & SHELTER 2000
INDEX : EMERGFOODS00 EMERGENCY FOOD AND SHELTER 2000
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6001	OFFICE EXPENSE	1,525		1,525	1,525			1,525	
OBJECT 601	OFFICE EXPENSE-	1,525		1,525	1,525			1,525	
6201	OPERATING EXPENSES-	74,750		74,750	74,450			74,450	300
OBJECT 620	OPERATING EXPEN	74,750		74,750	74,450			74,450	300
6807	SUPPORT ASSISTANCE-				-300			-300	300
OBJECT 680	COMMUNITY SERVI				-300			-300	300
INDEX EMERGFOODS00	EMERGENCY FOOD	76,275		76,275	75,675			75,675	600
SUBFUND SG021004	EMERGENCY FOOD	76,275		76,275	75,675			75,675	600

SUBFUND : SG021005 EMERGENCY FOOD & SHELTER 2001
INDEX : EMERGFOODS01 EMERGENCY FOOD AND SHELTER 2001
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6001	OFFICE EXPENSE	1,806		1,806	1,806			1,806	
OBJECT 601	OFFICE EXPENSE-	1,806		1,806	1,806			1,806	
6807	SUPPORT ASSISTANCE-	110,063		110,063	109,812			109,812	250
OBJECT 680	COMMUNITY SERVI	110,063		110,063	109,812			109,812	250
INDEX EMERGFOODS01	EMERGENCY FOOD	111,869		111,869	111,618			111,618	250
SUBFUND SG021005	EMERGENCY FOOD	111,869		111,869	111,618			111,618	250

SUBFUND : SG021006 EMERGENCY FOOD & SHELTER 2002
INDEX : EMERGFOODS02 EMERGENCY FOOD AND SHELTER 2002
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

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

SUBFUND : SG021007 EMERGENCY FOOD & SHELTER 2003
INDEX : EMERGFOODS03 EMERGENCY FOOD AND SHELTER 2003
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

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

SUBFUND : SG021008 EMERGENCY FOOD & SHELTER 2004
INDEX : EMERGFOODS04 EMERGENCY FOOD AND SHELTER 2004
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

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

SUBFUND : SG021009 EMERGENCY FOOD & SHELTER 2005
INDEX : EMERGFOODS05 EMERGENCY FOOD AND SHELTER 2005
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

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

SUBFUND : SG021010 EMERGENCY FOOD & SHELTER 2006
INDEX : EMERGFOODS06 EMERGENCY FOOD AND SHELTER 2006
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6001	OFFICE EXPENSE	2,392		2,392	2,392			2,392	
OBJECT 601	OFFICE EXPENSE-	2,392		2,392	2,392			2,392	
6807	SUPPORT ASSISTANCE-	117,254		117,254	116,307			116,307	946
OBJECT 680	COMMUNITY SERVI	117,254		117,254	116,307			116,307	946
INDEX EMERGFOODS06	EMERGENCY FOOD	119,646		119,646	118,699			118,699	946
SUBFUND SG021010	EMERGENCY FOOD	119,646		119,646	118,699			118,699	946

SUBFUND : SG021011 2007 EMERGENCY FOOD & SHELTER
INDEX : EMERGFOODS07 EMERGENCY FOOD AND SHELTER 2007
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6001	OFFICE EXPENSE	1,530		1,530	1,530			1,530	
OBJECT 601	OFFICE EXPENSE-	1,530		1,530	1,530			1,530	
6204	OPER EXP-EQUIP	656		656	656			656	
OBJECT 620	OPERATING EXPEN	656		656	656			656	
6807	SUPPORT ASSISTANCE-	107,187		107,187	102,367			102,367	4,819
OBJECT 680	COMMUNITY SERVI	107,187		107,187	102,367			102,367	4,819
INDEX EMERGFOODS07	EMERGENCY FOOD	109,374		109,374	104,554			104,554	4,819
SUBFUND SG021011	2007 EMERGENCY	109,374		109,374	104,554			104,554	4,819

SUBFUND : SG021012 2008 EMERGENCY FOOD & SHELTER
INDEX : EMERGFOODS08 EMERGENCY FOOD AND SHELTER 2008
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6001	OFFICE EXPENSE	2,968		2,968	2,968			2,968	
OBJECT 601	OFFICE EXPENSE-	2,968		2,968	2,968			2,968	
6807	SUPPORT ASSISTANCE-	145,454		145,454	135,344			135,344	10,109
OBJECT 680	COMMUNITY SERVI	145,454		145,454	135,344			135,344	10,109
INDEX EMERGFOODS08	EMERGENCY FOOD	148,422		148,422	138,312			138,312	10,109
SUBFUND SG021012	2008 EMERGENCY	148,422		148,422	138,312			138,312	10,109

SUBFUND : SG021013 2009 EMERGENCY FOOD & SHELTER
INDEX : EMERGFOODS09 EMERGENCY FOOD AND SHELTER 2009
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6807	SUPPORT ASSISTANCE-	145,144		145,144	144,618			144,618	525
OBJECT 680	COMMUNITY SERVI	145,144		145,144	144,618			144,618	525
INDEX EMERGFOODS09	EMERGENCY FOOD	145,144		145,144	144,618			144,618	525
SUBFUND SG021013	2009 EMERGENCY	145,144		145,144	144,618			144,618	525

SUBFUND : SG021014 2010 EMERGENCY FOOD & SHELTER
INDEX : EMERGFOODS10 EMERGENCY FOOD AND SHELTER 2010
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6807	SUPPORT ASSISTANCE-	105,000		105,000	105,000			105,000	
OBJECT 680	COMMUNITY SERVI	105,000		105,000	105,000			105,000	
INDEX EMERGFOODS10	EMERGENCY FOOD	105,000		105,000	105,000			105,000	
SUBFUND SG021014	2010 EMERGENCY	105,000		105,000	105,000			105,000	

SUBFUND : SG021015 2012 EMERGENCY FOOD & SHELTER
INDEX : EMERGFOODS12 EMERGENCY FOOD AND SHELTER 2012
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6807	SUPPORT ASSISTANCE-	90,000		90,000	90,000			90,000	
OBJECT 680	COMMUNITY SERVI	90,000		90,000	90,000			90,000	
INDEX EMERGFOODS12	EMERGENCY FOOD	90,000		90,000	90,000			90,000	
SUBFUND SG021015	2012 EMERGENCY	90,000		90,000	90,000			90,000	

SUBFUND : SG021016 2013 EMERGENCY FOOD & SHELTER
INDEX : EMERGFOODS13 EMERGENCY FOOD AND SHELTER 2013
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6807	SUPPORT ASSISTANCE-	103,335		103,335	103,335			103,335	
OBJECT 680	COMMUNITY SERVI	103,335		103,335	103,335			103,335	
INDEX EMERGFOODS13	EMERGENCY FOOD	103,335		103,335	103,335			103,335	
SUBFUND SG021016	2013 EMERGENCY	103,335		103,335	103,335			103,335	

SUBFUND : SG021017 2014 EMERGENCY FOOD & SHELTER
INDEX : EMERGFOODS14 EMERGENCY FOOD AND SHELTER 2014
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6807	SUPPORT ASSISTANCE-		100,000	100,000			100,000	100,000	
OBJECT 680	COMMUNITY SERVI		100,000	100,000			100,000	100,000	
INDEX EMERGFOODS14	EMERGENCY FOOD		100,000	100,000			100,000	100,000	
SUBFUND SG021017	2014 EMERGENCY		100,000	100,000			100,000	100,000	

SUBFUND : SG022001 1996/97
INDEX : JUVGANVIOL97 JUVENILE GANG VIOLENCE UNIT FY97 523852
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	44,216		44,216	43,988			43,988	227
OBJECT 301	SALARIES AND WA	44,216		44,216	43,988			43,988	227
3050	SOCIAL SECURITY	3,387		3,387	3,365			3,365	21
3052	RETIREMENT	4,021		4,021	3,866			3,866	154
3054	INSURANCE-LIFE	50		50	20			20	29
3056	INSURANCE-HEALTH/DE	1,422		1,422	1,421			1,421	
3058	INSURANCE-WORKERS C	283		283	241			241	41
3060	INSURANCE-UNEMPLOYM	203		203	201			201	1
OBJECT 305	FRINGE BENEFITS	9,366		9,366	9,115			9,115	250
6003	OFFICE SUPPLIES	300		300	118			118	181
OBJECT 601	OFFICE EXPENSE-	300		300	118			118	181
6602	TRAVEL	510		510	417			417	92
6604	MILEAGE REIMBURSEME	540		540	246			246	293
OBJECT 660	TRAVEL AND TRAN	1,050		1,050	664			664	385
6702	EDUCATION/TUITION	205		205	205			205	
OBJECT 670	EDUCATIONAL TRA	205		205	205			205	
6981	TRANSFERS OUT-GRANT				720			720	-720
OBJECT 698	TRANSFERRED EXP				720			720	-720

SUBFUND : SG022001 1996/97
INDEX : JUVGANVIOL97 JUVENILE GANG VIOLENCE UNIT FY97 523852
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX JUVGANVIOL97	JUVENILE GANG V	55,137		55,137	54,812			54,812	324
SUBFUND SG022001	1996/97	55,137		55,137	54,812			54,812	324

SUBFUND : SG022002 1997/98
INDEX : JUVGANVIOL98 JUVENILE GANG VIOLENCE UNIT FY98 524066
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	45,615		45,615	42,104			42,104	3,510
OBJECT 301	SALARIES AND WA	45,615		45,615	42,104			42,104	3,510
3050	SOCIAL SECURITY	3,498		3,498	3,220			3,220	277
3052	RETIREMENT	4,096		4,096	3,801			3,801	294
3054	INSURANCE-LIFE	50		50	18			18	31
3056	INSURANCE-HEALTH/DE	1,421		1,421	1,344			1,344	76
3058	INSURANCE-WORKERS C	237		237	86			86	150
3060	INSURANCE-UNEMPLOYM	196		196	173			173	22
OBJECT 305	FRINGE BENEFITS	9,498		9,498	8,645			8,645	852
6003	OFFICE SUPPLIES	300		300	135			135	164
OBJECT 601	OFFICE EXPENSE-	300		300	135			135	164
6602	TRAVEL	510		510					510
6604	MILEAGE REIMBURSEME	540		540	62			62	477
OBJECT 660	TRAVEL AND TRAN	1,050		1,050	62			62	987
6702	EDUCATION/TUITION	205		205					205
OBJECT 670	EDUCATIONAL TRA	205		205					205
6981	TRANSFERS OUT-GRANT				3,079			3,079	-3,079
OBJECT 698	TRANSFERRED EXP				3,079			3,079	-3,079

SUBFUND : SG022002 1997/98
INDEX : JUVGANVIOL98 JUVENILE GANG VIOLENCE UNIT FY98 524066
OBJECT : 698 TRANSFERRED EXPENSES

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

SUBFUND : SG023001 1997
INDEX : METNARCOTS97 METRO NARCOTICS TASK FORCE FY97 523498
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG023001 1997
INDEX : METNARCOTS97 METRO NARCOTICS TASK FORCE FY97 523498
OBJECT : 620 OPERATING EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 620	OPERATING EXPEN	167,738		167,738	123,136			123,136	44,601
6350	RENTALS/LEASES	20,673		20,673	10,309			10,309	10,364
6353	RENTALS/LEASES-SPAC	67,785		67,785	65,098			65,098	2,687
OBJECT 635	RENTALS AND LEA	88,458		88,458	75,407			75,407	13,051
6401	SUPPLIES-GENERAL	500		500	300			300	200
OBJECT 640	OPERATING SUPPL	500		500	300			300	200
6503	COMMUNICATIONS-TELE	27,653		27,653	25,244			25,244	2,408
OBJECT 650	COMMUNICATIONS	27,653		27,653	25,244			25,244	2,408
6602	TRAVEL	14,000		14,000	7,795			7,795	6,204
OBJECT 660	TRAVEL AND TRAN	14,000		14,000	7,795			7,795	6,204
9300	EQUIPMENT	21,608		21,608	17,455			17,455	4,152
OBJECT 930	CAPITAL OUTLAYS	21,608		21,608	17,455			17,455	4,152
INDEX METNARCOTS97	METRO NARCOTICS	1,393,495		1,393,495	1,290,470			1,290,470	103,024
SUBFUND SG023001	1997	1,393,495		1,393,495	1,290,470			1,290,470	103,024

SUBFUND : SG023002 1998
INDEX : METNARCOTS98 METRO NARCOTICS TASK FORCE FY98 523977
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	256,877		256,877	253,878			253,878	2,998
3005	SALARIES-LONGEVITY	7,920		7,920	7,883			7,883	36
3007	SALARIES-OVERTIME	130,000		130,000	124,464			124,464	5,535
3008	DEPUTY SALARIES	505,239		505,239	488,649			488,649	16,589
OBJECT 301	SALARIES AND WA	900,036		900,036	874,875			874,875	25,160
3050	SOCIAL SECURITY	66,417		66,417	66,158			66,158	258
3052	RETIREMENT	79,142		79,142	79,141			79,141	
3054	INSURANCE-LIFE	950		950	592			592	357
3056	INSURANCE-HEALTH/DE	26,999		26,999	25,974			25,974	1,024
3058	INSURANCE-WORKERS C	42,895		42,895	29,029			29,029	13,865
3060	INSURANCE-UNEMPLOYM	3,436		3,436	3,246			3,246	189
3068	CLEAT BENEFITS ALLO	7,996		7,996	7,911			7,911	84
OBJECT 305	FRINGE BENEFITS	227,835		227,835	212,053			212,053	15,781
6001	OFFICE EXPENSE	3,500		3,500	3,376			3,376	123
6003	OFFICE SUPPLIES	3,800		3,800	3,725			3,725	74
6005	POSTAGE	1,000		1,000	881			881	118
6009	DUES/ADVERTISING	550		550	451			451	99
OBJECT 601	OFFICE EXPENSE-	8,850		8,850	8,433			8,433	416
6201	OPERATING EXPENSES-	1,380		1,380	995			995	384
6207	INSURANCE-LIABILITY	26,050		26,050	7,822			7,822	18,227
6214	CLOTHING ALLOW.-OFF	4,620		4,620	4,618			4,618	1
6232	TRANSCRIPTS/FILING	3,700		3,700	3,446			3,446	253
6247	CONFIDENTIAL FUNDS	115,000		115,000	114,052			114,052	947
6288	INVESTIGATIVE EXPEN	13,600		13,600	13,274			13,274	325
6291	VEHICLE OPER. EXPEN	34,400		34,400	30,159			30,159	4,240
OBJECT 620	OPERATING EXPEN	198,750		198,750	174,370			174,370	24,379

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

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

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

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

SUBFUND : SG023003 1998B
INDEX : METNARCOT98B METRO NARCOTICS TASK FORCE FY98B 524272
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN	2,232		2,232	530			530	1,702
OBJECT 630	OPERATING MAINT	2,232		2,232	530			530	1,702
6350	RENTALS/LEASES	8,060		8,060	6,600			6,600	1,460
6353	RENTALS/LEASES-SPAC	23,896		23,896	23,893			23,893	2
OBJECT 635	RENTALS AND LEA	31,956		31,956	30,493			30,493	1,462
6503	COMMUNICATIONS-TELE	10,732		10,732	9,638			9,638	1,093
OBJECT 650	COMMUNICATIONS	10,732		10,732	9,638			9,638	1,093
6602	TRAVEL	12,000		12,000	10,657			10,657	1,342
OBJECT 660	TRAVEL AND TRAN	12,000		12,000	10,657			10,657	1,342
9300	EQUIPMENT	16,472		16,472	15,642			15,642	829
OBJECT 930	CAPITAL OUTLAYS	16,472		16,472	15,642			15,642	829
INDEX METNARCOT98B	METRO NARCOTICS	542,767		542,767	492,056			492,056	50,710
SUBFUND SG023003	1998B	542,767		542,767	492,056			492,056	50,710

SUBFUND : SG023004 1999
INDEX : METNARCOT99 METRO NARCOTICS TASK FORCE FY99 524421
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

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

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

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

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

SUBFUND : SG023005 2000
INDEX : METNARCOTOO METRO NARCOTICS TASK FORCE 2000 524561
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

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

SUBFUND : SG024001 EXPLORER POST TASK FORCE
INDEX : EXPLORERPOST EXPLORER POST TASK FORCE 530071
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

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

SUBFUND : SG024002 EXPLORERPOST TASK FORCE
INDEX : EXPLORPOST11 EXPLORERPOST FY 2011
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	3,341		3,341	1,885		520	2,405	935
OBJECT 620	OPERATING EXPEN	3,341		3,341	1,885		520	2,405	935
INDEX EXPLORPOST11	EXPLORERPOST FY	3,341		3,341	1,885		520	2,405	935
SUBFUND SG024002	EXPLORERPOST TA	3,341		3,341	1,885		520	2,405	935

SUBFUND : SG025001 TEXAS INCIDENT BASED REPORTING SYSTEM
INDEX : TEXASINCIDEN TEXAS INCIDENT BASED REPORT SYS 524157
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6701 EMPLOYEE TRAINING

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

SUBFUND : SG026001 1996/1997
INDEX : FINANDISRU96 ONDCP FINANCIAL DISRUP UNIT FY96 523597
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	66,704		66,704	66,704			66,704	
3005	SALARIES-LONGEVITY	5,479		5,479	5,479			5,479	
3007	SALARIES-OVERTIME	34,777		34,777	34,777			34,777	
3008	DEPUTY SALARIES	339,868		339,868	339,868			339,868	
OBJECT 301	SALARIES AND WA	446,828		446,828	446,828			446,828	
3050	SOCIAL SECURITY	33,643		33,643	33,643			33,643	
3052	RETIREMENT	39,872		39,872	39,872			39,872	
3054	INSURANCE-LIFE	249		249	249			249	
3056	INSURANCE-HEALTH/DE	10,303		10,303	10,303			10,303	
3058	INSURANCE-WORKERS C	36,050		36,050	36,050			36,050	
3060	INSURANCE-UNEMPLOYM	1,604		1,604	1,604			1,604	
3068	CLEAT BENEFITS ALLO	4,734		4,734	4,734			4,734	
OBJECT 305	FRINGE BENEFITS	126,455		126,455	126,455			126,455	
6001	OFFICE EXPENSE	1,814		1,814	1,813			1,813	
6003	OFFICE SUPPLIES	3,374		3,374	3,373			3,373	
6005	POSTAGE	469		469	468			468	
6006	SUPPLIES-FILMS/LITE	750		750	750			750	
6011	BOOKS, PUBLICATIONS	2,335		2,335	2,335			2,335	
OBJECT 601	OFFICE EXPENSE-	8,742		8,742	8,740			8,740	1
6201	OPERATING EXPENSES-	2,055		2,055	2,054			2,054	
6207	INSURANCE-LIABILITY								
6214	CLOTHING ALLOW.-OFF	2,326		2,326	2,326			2,326	
6247	CONFIDENTIAL FUNDS	2,310		2,310	2,309			2,309	
6291	VEHICLE OPER. EXPEN	14,645		14,645	14,644			14,644	
OBJECT 620	OPERATING EXPEN	21,336		21,336	21,334			21,334	1

SUBFUND : SG026001 1996/1997
INDEX : FINANDISRU96 ONDCP FINANCIAL DISRUP UNIT FY96 523597
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6350 RENTALS/LEASES

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
6350	RENTALS/LEASES	48,300		48,300	48,300			48,300	
6353	RENTALS/LEASES-SPAC	31,898		31,898	31,897			31,897	
OBJECT 635	RENTALS AND LEA	80,198		80,198	80,197			80,197	
6401	SUPPLIES-GENERAL	100		100	100			100	
OBJECT 640	OPERATING SUPPL	100		100	100			100	
6503	COMMUNICATIONS-TELE	9,916		9,916	9,915			9,915	
OBJECT 650	COMMUNICATIONS	9,916		9,916	9,915			9,915	
6602	TRAVEL	1,160		1,160	1,159			1,159	
OBJECT 660	TRAVEL AND TRAN	1,160		1,160	1,159			1,159	
9300	EQUIPMENT	68,790		68,790	54,059			54,059	14,731
OBJECT 930	CAPITAL OUTLAYS	68,790		68,790	54,059			54,059	14,731
INDEX FINANDISRU96	ONDCP FINANCIAL	763,525		763,525	748,788			748,788	14,736
SUBFUND SG026001	1996/1997	763,525		763,525	748,788			748,788	14,736

SUBFUND : SG026002 1997
INDEX : FINANDISRU97 ONDCP FINANCIAL DISRUP UNIT FY97 523928
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	104,575		104,575	104,575			104,575	
3005	SALARIES-LONGEVITY	8,253		8,253	8,253			8,253	
3007	SALARIES-OVERTIME	91,106		91,106	91,106			91,106	
3008	DEPUTY SALARIES	437,722		437,722	437,722			437,722	
OBJECT 301	SALARIES AND WA	641,656		641,656	641,656			641,656	
3050	SOCIAL SECURITY	50,008		50,008	50,008			50,008	
3052	RETIREMENT	59,752		59,752	59,752			59,752	
3054	INSURANCE-LIFE	458		458	458			458	
3056	INSURANCE-HEALTH/DE	18,828		18,828	18,828			18,828	
3058	INSURANCE-WORKERS C	17,668		17,668	17,668			17,668	
3060	INSURANCE-UNEMPLOYM	2,399		2,399	2,399			2,399	
3068	CLEAT BENEFITS ALLO	7,189		7,189	7,189			7,189	
OBJECT 305	FRINGE BENEFITS	156,302		156,302	156,302			156,302	
6001	OFFICE EXPENSE	12,606		12,606	12,606			12,606	
6005	POSTAGE	786		786	786			786	
6006	SUPPLIES-FILMS/LITE	2,708		2,708	2,707			2,707	
6011	BOOKS, PUBLICATIONS	4,304		4,304	4,304			4,304	
OBJECT 601	OFFICE EXPENSE-	20,404		20,404	20,403			20,403	
6201	OPERATING EXPENSES-	641		641	640			640	
6207	INSURANCE-LIABILITY	14,226		14,226	14,226			14,226	
6214	CLOTHING ALLOW.-OFF	4,194		4,194	4,194			4,194	
6247	CONFIDENTIAL FUNDS	3,327		3,327	3,326			3,326	
6291	VEHICLE OPER. EXPEN	21,200		21,200	21,200			21,200	
OBJECT 620	OPERATING EXPEN	43,588		43,588	43,587			43,587	1

SUBFUND : SG026002 1997
INDEX : FINANDISRU97 ONDCP FINANCIAL DISRUP UNIT FY97 523928
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6301 MAINT/REPAIR-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6301	MAINT/REPAIR-GENERA	485		485	485			485	
OBJECT 630	OPERATING MAINT	485		485	485			485	
6350	RENTALS/LEASES	67,796		67,796	67,796			67,796	
6353	RENTALS/LEASES-SPAC	35,473		35,473	35,473			35,473	
OBJECT 635	RENTALS AND LEA	103,269		103,269	103,269			103,269	
6503	COMMUNICATIONS-TELE	13,020		13,020	13,020			13,020	
OBJECT 650	COMMUNICATIONS	13,020		13,020	13,020			13,020	
6602	TRAVEL	5,791		5,791	5,790			5,790	
OBJECT 660	TRAVEL AND TRAN	5,791		5,791	5,790			5,790	
9300	EQUIPMENT	15,437		15,437	15,436			15,436	
OBJECT 930	CAPITAL OUTLAYS	15,437		15,437	15,436			15,436	
INDEX FINANDISRU97	ONDCP FINANCIAL	999,952		999,952	999,950			999,950	1
SUBFUND SG026002	1997	999,952		999,952	999,950			999,950	1

SUBFUND : SG026003 1998
INDEX : FINANDISRU98 ONDCP FINANCIAL DISRUP UNIT FY98 524199
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG026003 1998
INDEX : FINANDISRU98 ONDCP FINANCIAL DISRUP UNIT FY98 524199
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6301 MAINT/REPAIR-GENERAL

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

SUBFUND : SG026004 1998A
INDEX : FINSUBGT98 FINANCIAL DISRUPTION SUB-GRANT 98 524504
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	55,099		55,099	55,099			55,099	
OBJECT 301	SALARIES AND WA	55,099		55,099	55,099			55,099	
3050	SOCIAL SECURITY	4,215		4,215	4,215			4,215	
3052	RETIREMENT	5,686		5,686	5,686			5,686	
OBJECT 305	FRINGE BENEFITS	9,901		9,901	9,901			9,901	
9300	EQUIPMENT	15,118		15,118	15,118			15,118	
OBJECT 930	CAPITAL OUTLAYS	15,118		15,118	15,118			15,118	
INDEX FINSUBGT98	FINANCIAL DISRU	80,118		80,118	80,118			80,118	
SUBFUND SG026004	1998A	80,118		80,118	80,118			80,118	

SUBFUND : SG026005 1999
INDEX : FINANDISRU99 ONDCP FINANCIAL DISRUP UNIT FY99 524520
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	104,231		104,231	104,231			104,231	
3005	SALARIES-LONGEVITY	4,917		4,917	4,917			4,917	
3007	SALARIES-OVERTIME	33,125		33,125	33,125			33,125	
3008	DEPUTY SALARIES	239,708		239,708	239,708			239,708	
OBJECT 301	SALARIES AND WA	381,981		381,981	381,981			381,981	
3050	SOCIAL SECURITY	30,537		30,537	30,537			30,537	
3052	RETIREMENT	38,074		38,074	38,074			38,074	
3054	INSURANCE-LIFE	181		181	181			181	
3056	INSURANCE-HEALTH/DE	16,543		16,543	16,543			16,543	
3058	INSURANCE-WORKERS C	11,897		11,897	11,897			11,897	
3060	INSURANCE-UNEMPLOYM	1,648		1,648	1,648			1,648	
3068	CLEAT BENEFITS ALLO	3,600		3,600	3,600			3,600	
OBJECT 305	FRINGE BENEFITS	102,480		102,480	102,480			102,480	
6001	OFFICE EXPENSE	13,565		13,565	13,565			13,565	
6005	POSTAGE	200		200	200			200	
6006	SUPPLIES-FILMS/LITE	824		824	824			824	
6011	BOOKS, PUBLICATIONS	268		268	268			268	
OBJECT 601	OFFICE EXPENSE-	14,857		14,857	14,857			14,857	
6207	INSURANCE-LIABILITY	3,005		3,005	3,005			3,005	
6214	CLOTHING ALLOW.-OFF	2,100		2,100	2,100			2,100	
6247	CONFIDENTIAL FUNDS	859		859	858			858	
6288	INVESTIGATIVE EXPEN								
6291	VEHICLE OPER. EXPEN	17,751		17,751	17,751			17,751	
OBJECT 620	OPERATING EXPEN	23,715		23,715	23,714			23,714	

SUBFUND : SG026005 1999
INDEX : FINANDISRU99 ONDCP FINANCIAL DISRUP UNIT FY99 524520
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6301 MAINT/REPAIR-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6301	MAINT/REPAIR-GENERA	138		138	138			138	
OBJECT 630	OPERATING MAINT	138		138	138			138	
6350	RENTALS/LEASES	39,862		39,862	39,862			39,862	
6353	RENTALS/LEASES-SPAC	52,392		52,392	52,392			52,392	
OBJECT 635	RENTALS AND LEA	92,254		92,254	92,254			92,254	
6503	COMMUNICATIONS-TELE	33,029		33,029	33,029			33,029	
6505	COMMUNICATIONS-DATA	4,733		4,733	4,733			4,733	
OBJECT 650	COMMUNICATIONS	37,762		37,762	37,762			37,762	
6602	TRAVEL	5,025		5,025	5,025			5,025	
OBJECT 660	TRAVEL AND TRAN	5,025		5,025	5,025			5,025	
9300	EQUIPMENT	36,811		36,811	36,654			36,654	156
OBJECT 930	CAPITAL OUTLAYS	36,811		36,811	36,654			36,654	156
INDEX FINANDISRU99	ONDCP FINANCIAL	695,023		695,023	694,865			694,865	157
SUBFUND SG026005	1999	695,023		695,023	694,865			694,865	157

SUBFUND : SG026006 FINANCIAL DISRUPTION UNIT SUB-GRANT
INDEX : FINSUBGT FINANCIAL DISRUPTION UNIT SUB-GRANT
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	1,244		1,244	1,243			1,243	
OBJECT 301	SALARIES AND WA	1,244		1,244	1,243			1,243	
6305	MAINT/REPAIR-AUTOMO	9,000		9,000	8,434			8,434	565
OBJECT 630	OPERATING MAINT	9,000		9,000	8,434			8,434	565
9300	EQUIPMENT	37,500		37,500	25,776			25,776	11,723
OBJECT 930	CAPITAL OUTLAYS	37,500		37,500	25,776			25,776	11,723
INDEX FINSUBGT	FINANCIAL DISRU	47,744		47,744	35,455			35,455	12,288
SUBFUND SG026006	FINANCIAL DISRU	47,744		47,744	35,455			35,455	12,288

SUBFUND : SG026007 FINANCIAL DISRUPTION UNIT 2000
INDEX : FINANDISRU00 ONDCP FINANCIAL DISRUP UNIT 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	94,057		94,057	94,057			94,057	
3005	SALARIES-LONGEVITY	5,891		5,891	5,891			5,891	
3007	SALARIES-OVERTIME	53,800		53,800	53,800			53,800	
3008	DEPUTY SALARIES	315,943		315,943	315,943			315,943	
OBJECT 301	SALARIES AND WA	469,691		469,691	469,691			469,691	
3050	SOCIAL SECURITY	29,680		29,680	29,680			29,680	
3052	RETIREMENT	44,317		44,317	44,317			44,317	
3054	INSURANCE-LIFE	162		162	162			162	
3056	INSURANCE-HEALTH/DE	24,935		24,935	24,935			24,935	
3058	INSURANCE-WORKERS C	16,614		16,614	16,614			16,614	
3060	INSURANCE-UNEMPLOYM	984		984	984			984	
3068	CLEAT BENEFITS ALLO	3,792		3,792	3,792			3,792	
OBJECT 305	FRINGE BENEFITS	120,484		120,484	120,484			120,484	
6001	OFFICE EXPENSE	6,255		6,255	6,254			6,254	
6005	POSTAGE	203		203	203			203	
6006	SUPPLIES-FILMS/LITE	268		268	267			267	
6011	BOOKS, PUBLICATIONS	118		118	117			117	
OBJECT 601	OFFICE EXPENSE-	6,844		6,844	6,842			6,842	1
6207	INSURANCE-LIABILITY	9,432		9,432	9,432			9,432	
6214	CLOTHING ALLOW.-OFF	2,345		2,345	2,345			2,345	
6247	CONFIDENTIAL FUNDS	10,000		10,000	9,990			9,990	9
6288	INVESTIGATIVE EXPEN	205		205	204			204	
6291	VEHICLE OPER. EXPEN	12,484		12,484	12,484			12,484	
OBJECT 620	OPERATING EXPEN	34,466		34,466	34,456			34,456	9

SUBFUND : SG026007 FINANCIAL DISRUPTION UNIT 2000
INDEX : FINANDISRU00 ONDCP FINANCIAL DISRUP UNIT 2000
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6301 MAINT/REPAIR-GENERAL

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

SUBFUND : SG026008 FINANCIAL DISRUPTION UNIT 2001
INDEX : FINANDISRU01 ONDCP FINANCIAL DISRUP UNIT 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	104,647		104,647	104,647			104,647	
3005	SALARIES-LONGEVITY	5,959		5,959	5,959			5,959	
3007	SALARIES-OVERTIME	29,150		29,150	29,150			29,150	
3008	DEPUTY SALARIES	315,337		315,337	315,337			315,337	
OBJECT 301	SALARIES AND WA	455,093		455,093	455,093			455,093	
3050	SOCIAL SECURITY	35,923		35,923	35,923			35,923	
3052	RETIREMENT	45,237		45,237	45,237			45,237	
3054	INSURANCE-LIFE	180		180	180			180	
3056	INSURANCE-HEALTH/DE	32,340		32,340	32,340			32,340	
3058	INSURANCE-WORKERS C	7,515		7,515	7,515			7,515	
3060	INSURANCE-UNEMPLOYM	1,555		1,555	1,555			1,555	
3068	CLEAT BENEFITS ALLO	4,320		4,320	4,320			4,320	
OBJECT 305	FRINGE BENEFITS	127,070		127,070	127,070			127,070	
6001	OFFICE EXPENSE	855		855	854			854	
6005	POSTAGE								
6006	SUPPLIES-FILMS/LITE	219		219	218			218	
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	1,074		1,074	1,073			1,073	
6201	OPERATING EXPENSES-								
6204	OPER EXP-EQUIP	54,065		54,065	54,065			54,065	
6207	INSURANCE-LIABILITY	9,193		9,193	9,193			9,193	
6214	CLOTHING ALLOW.-OFF	51		51	50			50	
6288	INVESTIGATIVE EXPEN								
6291	VEHICLE OPER. EXPEN	12,267		12,267	12,266			12,266	
OBJECT 620	OPERATING EXPEN	75,576		75,576	75,575			75,575	

SUBFUND : SG026008 FINANCIAL DISRUPTION UNIT 2001
INDEX : FINANDISRU01 ONDCP FINANCIAL DISRUP UNIT 2001
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6301 MAINT/REPAIR-GENERAL

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

SUBFUND : SG026008 FINANCIAL DISRUPTION UNIT 2001
INDEX : FINANDISRU01 ONDCP FINANCIAL DISRUP UNIT 2001
OBJECT : 940 DATA PROCESSING

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 940	DATA PROCESSING	2,706		2,706	2,702			2,702	3
INDEX FINANDISRU01	ONDCP FINANCIAL	787,568		787,568	787,559			787,559	8
SUBFUND SG026008	FINANCIAL DISRU	787,568		787,568	787,559			787,559	8

SUBFUND : SG026009 FINANCIAL DISRUPTION UNIT 2002
INDEX : FINANDISRU02 ONDCP FINANCIAL DISRUP UNIT 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	114,989		114,989	114,989			114,989	
3005	SALARIES-LONGEVITY	5,845		5,845	5,845			5,845	
3007	SALARIES-OVERTIME	31,061		31,061	31,061			31,061	
3008	DEPUTY SALARIES	336,387		336,387	336,387			336,387	
OBJECT 301	SALARIES AND WA	488,282		488,282	488,282			488,282	
3050	SOCIAL SECURITY	35,717		35,717	35,717			35,717	
3052	RETIREMENT	47,358		47,358	47,358			47,358	
3054	INSURANCE-LIFE	250		250	250			250	
3056	INSURANCE-HEALTH/DE	29,420		29,420	29,420			29,420	
3058	INSURANCE-WORKERS C	13,922		13,922	13,922			13,922	
3060	INSURANCE-UNEMPLOYM	1,281		1,281	1,281			1,281	
3068	CLEAT BENEFITS ALLO	4,622		4,622	4,622			4,622	
OBJECT 305	FRINGE BENEFITS	132,570		132,570	132,570			132,570	
6001	OFFICE EXPENSE	359		359	359			359	
6003	OFFICE SUPPLIES	1,073		1,073	1,061			1,061	12
6005	POSTAGE	333		333	333			333	
6006	SUPPLIES-FILMS/LITE	148		148	148			148	
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	1,915		1,915	1,902			1,902	12
6204	OPER EXP-EQUIP	65,808		65,808	65,808			65,808	
6207	INSURANCE-LIABILITY	6,707		6,707	6,707			6,707	
6291	VEHICLE OPER. EXPEN	2,190		2,190	2,190			2,190	
OBJECT 620	OPERATING EXPEN	74,705		74,705	74,705			74,705	
6301	MAINT/REPAIR-GENERA	476		476	476			476	

SUBFUND : SG026009 FINANCIAL DISRUPTION UNIT 2002
INDEX : FINANDISRU02 ONDCP FINANCIAL DISRUP UNIT 2002
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS

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

SUBFUND : SG027001 1996/1997
INDEX : OPERATIONSAF OPERATION SAFE HOME 523670
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

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

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

SUBFUND : SG028001 1996
INDEX : INFRSUPPIN96 ONDCP INFRASTR./SUPP. INIT FY 96 523712
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6503	COMMUNICATIONS-TELE	12,185		12,185	12,184			12,184	
OBJECT 650	COMMUNICATIONS	12,185		12,185	12,184			12,184	
6602	TRAVEL	4,840		4,840	4,839			4,839	
OBJECT 660	TRAVEL AND TRAN	4,840		4,840	4,839			4,839	
6761	CONTRACTED SERVICES	595,981		595,981	595,980			595,980	
OBJECT 675	CONTRACTED SERV	595,981		595,981	595,980			595,980	
9300	EQUIPMENT	231,164		231,164	228,900			228,900	2,263
OBJECT 930	CAPITAL OUTLAYS	231,164		231,164	228,900			228,900	2,263
INDEX INFRSUPPIN96	ONDCP INFRASTR.	988,151		988,151	985,883			985,883	2,267
SUBFUND SG028001	1996	988,151		988,151	985,883			985,883	2,267

SUBFUND : SG028002 1997
INDEX : INFRSUPPIN97 ONDCP INFRASTR./SUPP. INIT FY 97 523936
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG028002 1997
INDEX : INFRSUPPIN97 ONDCP INFRASTR./SUPP. INIT FY 97 523936
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6353 RENTALS/LEASES-SPACE/UTILITIES

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
6353	RENTALS/LEASES-SPAC	28,435		28,435	28,435			28,435	
OBJECT 635	RENTALS AND LEA	28,435		28,435	28,435			28,435	
6503	COMMUNICATIONS-TELE	38,378		38,378	38,378			38,378	
6505	COMMUNICATIONS-DATA	37,833		37,833	37,833			37,833	
OBJECT 650	COMMUNICATIONS	76,211		76,211	76,211			76,211	
6660	PROF SVCS-MGT CONSU	47,500		47,500	47,500			47,500	
6664	PROF SVCS-GENERAL	1,770		1,770	1,769			1,769	
OBJECT 665	PROFESSIONAL SE	49,270		49,270	49,269			49,269	
6703	TRAINING	3,312		3,312	3,312			3,312	
OBJECT 670	EDUCATIONAL TRA	3,312		3,312	3,312			3,312	
6761	CONTRACTED SERVICES	175,620		175,620	175,620			175,620	
OBJECT 675	CONTRACTED SERV	175,620		175,620	175,620			175,620	
9300	EQUIPMENT	106,461		106,461	106,460			106,460	1
OBJECT 930	CAPITAL OUTLAYS	106,461		106,461	106,460			106,460	1
INDEX INFRSUPPIN97	ONDCP INFRASTR.	545,015		545,015	545,011			545,011	3
SUBFUND SG028002	1997	545,015		545,015	545,011			545,011	3

SUBFUND : SG028003 1998
INDEX : ADMINSUPP98 ONDCP ADMIN INTEL/SUPP FY 98 524173
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	28,556		28,556	28,556			28,556	
OBJECT 301	SALARIES AND WA	28,556		28,556	28,556			28,556	
3050	SOCIAL SECURITY	2,065		2,065	2,065			2,065	
3052	RETIREMENT	2,905		2,905	2,905			2,905	
3054	INSURANCE-LIFE	20		20	20			20	
3056	INSURANCE-HEALTH/DE	1,312		1,312	1,312			1,312	
3058	INSURANCE-WORKERS C	101		101	101			101	
3060	INSURANCE-UNEMPLOYM	91		91	91			91	
OBJECT 305	FRINGE BENEFITS	6,494		6,494	6,494			6,494	
6001	OFFICE EXPENSE	1,798		1,798	1,797			1,797	
6003	OFFICE SUPPLIES	8,367		8,367	8,366			8,366	
6005	POSTAGE								
6011	BOOKS, PUBLICATIONS	969		969	968			968	
6017	INDIRECT SERVICE	29,844		29,844	29,844			29,844	
OBJECT 601	OFFICE EXPENSE-	40,978		40,978	40,976			40,976	1
6201	OPERATING EXPENSES-	4,390		4,390	4,389			4,389	
6291	VEHICLE OPER. EXPEN	1,030		1,030	1,030			1,030	
OBJECT 620	OPERATING EXPEN	5,420		5,420	5,419			5,419	
6301	MAINT/REPAIR-GENERA	2,578		2,578	2,577			2,577	
OBJECT 630	OPERATING MAINT	2,578		2,578	2,577			2,577	

SUBFUND : SG028003 1998
INDEX : ADMINSUPP98 ONDCP ADMIN INTEL/SUPP FY 98 524173
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6353 RENTALS/LEASES-SPACE/UTILITIES

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
6353	RENTALS/LEASES-SPAC	30,552		30,552	30,552			30,552	
OBJECT		30,552		30,552				30,552	
635	RENTALS AND LEA				30,552				
6503	COMMUNICATIONS-TELE	8,133		8,133	8,132			8,132	
OBJECT		8,133		8,133				8,132	
650	COMMUNICATIONS				8,132				
6600	AUTO ALLOWANCE								
6602	TRAVEL	202		202	201			201	
OBJECT		202		202				201	
660	TRAVEL AND TRAN				201				
6761	CONTRACTED SERVICES	215,726		215,726	215,726			215,726	
OBJECT		215,726		215,726				215,726	
675	CONTRACTED SERV				215,726				
9300	EQUIPMENT	33,533		33,533	33,533			33,533	
OBJECT		33,533		33,533				33,533	
930	CAPITAL OUTLAYS				33,533				
9407	DATA PROCESSING SOF								
OBJECT									
940	DATA PROCESSING								
INDEX		372,172		372,172				372,169	
ADMINSUPP98	ONDCP ADMIN INT				372,169				2
SUBFUND		372,172		372,172				372,169	
SG028003	1998				372,169				2

SUBFUND : SG028004 1998A
INDEX : HIDTARIC98 ONDCP-REGIONAL INTELLIGENCE-HIDTA 524264
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG028004 1998A
INDEX : HIDTARIC98 ONDCP-REGIONAL INTELLIGENCE-HIDTA 524264
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6505	COMMUNICATIONS-DATA	24,386		24,386	24,386			24,386	
OBJECT 650	COMMUNICATIONS	38,473		38,473	38,473			38,473	
6602	TRAVEL	3,583		3,583	3,583			3,583	
OBJECT 660	TRAVEL AND TRAN	3,583		3,583	3,583			3,583	
6761	CONTRACTED SERVICES	71,594		71,594	71,594			71,594	
OBJECT 675	CONTRACTED SERV	71,594		71,594	71,594			71,594	
9300	EQUIPMENT	138,587		138,587	138,587			138,587	
OBJECT 930	CAPITAL OUTLAYS	138,587		138,587	138,587			138,587	
INDEX HIDTARIC98	ONDCP-REGIONAL	341,536		341,536	341,536			341,536	
SUBFUND SG028004	1998A	341,536		341,536	341,536			341,536	

SUBFUND : SG028005 1999
INDEX : ADMINSUPP99 ONDCP ADMIN INTEL/SUPP FY 99 524538
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	30,311		30,311	30,311			30,311	
OBJECT 301	SALARIES AND WA	30,311		30,311	30,311			30,311	
3050	SOCIAL SECURITY	1,920		1,920	1,920			1,920	
3052	RETIREMENT	2,856		2,856	2,856			2,856	
3054	INSURANCE-LIFE	15		15	15			15	
3056	INSURANCE-HEALTH/DE	2,189		2,189	2,189			2,189	
3058	INSURANCE-WORKERS C	37		37	37			37	
3060	INSURANCE-UNEMPLOYM	100		100	100			100	
OBJECT 305	FRINGE BENEFITS	7,117		7,117	7,117			7,117	
6001	OFFICE EXPENSE	1,200		1,200	1,200			1,200	
6003	OFFICE SUPPLIES	3,418		3,418	3,418			3,418	
6005	POSTAGE	2,000		2,000	2,000			2,000	
6011	BOOKS, PUBLICATIONS	125		125	125			125	
6017	INDIRECT SERVICE	21,991		21,991	21,990			21,990	
OBJECT 601	OFFICE EXPENSE-	28,734		28,734	28,733			28,733	
6291	VEHICLE OPER. EXPEN	1,800		1,800	1,800			1,800	
OBJECT 620	OPERATING EXPEN	1,800		1,800	1,800			1,800	
6301	MAINT/REPAIR-GENERA	1,131		1,131	1,131			1,131	
OBJECT 630	OPERATING MAINT	1,131		1,131	1,131			1,131	
6353	RENTALS/LEASES-SPAC	46,270		46,270	46,270			46,270	

SUBFUND : SG028005 1999
INDEX : ADMINSUPP99 ONDCP ADMIN INTEL/SUPP FY 99 524538
OBJECT : 635 RENTALS AND LEASES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 635	RENTALS AND LEA	46,270		46,270	46,270			46,270	
6503	COMMUNICATIONS-TELE	18,858		18,858	18,858			18,858	
OBJECT 650	COMMUNICATIONS	18,858		18,858	18,858			18,858	
6602	TRAVEL	1,683		1,683	1,683			1,683	
OBJECT 660	TRAVEL AND TRAN	1,683		1,683	1,683			1,683	
6761	CONTRACTED SERVICES	261,163		261,163	261,163			261,163	
OBJECT 675	CONTRACTED SERV	261,163		261,163	261,163			261,163	
9300	EQUIPMENT	3,439		3,439	3,438			3,438	
OBJECT 930	CAPITAL OUTLAYS	3,439		3,439	3,438			3,438	
9407	DATA PROCESSING SOF	109		109	109			109	
OBJECT 940	DATA PROCESSING	109		109	109			109	
INDEX ADMINSUPP99	ONDCP ADMIN INT	400,615		400,615	400,613			400,613	1
SUBFUND SG028005	1999	400,615		400,615	400,613			400,613	1

SUBFUND : SG028006 1999A
INDEX : HIDTARIC99 ONDCP-REGIONAL INTELLIGENCE-HIDTA 524546
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	193,379		193,379	193,379			193,379	
3007	SALARIES-OVERTIME	1,200		1,200	1,200			1,200	
OBJECT 301	SALARIES AND WA	194,579		194,579	194,579			194,579	
3050	SOCIAL SECURITY	14,886		14,886	14,886			14,886	
3052	RETIREMENT	19,903		19,903	19,903			19,903	
3054	INSURANCE-LIFE	72		72	72			72	
3056	INSURANCE-HEALTH/DE	7,139		7,139	7,139			7,139	
3058	INSURANCE-WORKERS C	391		391	391			391	
3060	INSURANCE-UNEMPLOYM	731		731	731			731	
OBJECT 305	FRINGE BENEFITS	43,122		43,122	43,122			43,122	
6001	OFFICE EXPENSE	1,792		1,792	1,792			1,792	
6003	OFFICE SUPPLIES	29,563		29,563	29,563			29,563	
6005	POSTAGE	510		510	510			510	
6011	BOOKS, PUBLICATIONS	1,314		1,314	1,314			1,314	
OBJECT 601	OFFICE EXPENSE-	33,179		33,179	33,179			33,179	
6201	OPERATING EXPENSES-								
6207	INSURANCE-LIABILITY	544		544	544			544	
6291	VEHICLE OPER. EXPEN	2,963		2,963	2,963			2,963	
OBJECT 620	OPERATING EXPEN	3,507		3,507	3,507			3,507	
6301	MAINT/REPAIR-GENERA	31,817		31,817	31,817			31,817	
6305	MAINT/REPAIR-AUTOMO	600		600	600			600	
OBJECT 630	OPERATING MAINT	32,417		32,417	32,417			32,417	

SUBFUND : SG028006 1999A
INDEX : HIDTARIC99 ONDCP-REGIONAL INTELLIGENCE-HIDTA 524546
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6350 RENTALS/LEASES

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

SUBFUND : SG028007 1999CIS
INDEX : HIDTACIS99 ONDCP-CENTRAL INTELLE SQUAD 99 520247
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	273		273	273			273	
3007	SALARIES-OVERTIME	9,080		9,080	9,080			9,080	
3008	DEPUTY SALARIES	33,621		33,621	33,621			33,621	
OBJECT 301	SALARIES AND WA	42,974		42,974	42,974			42,974	
3050	SOCIAL SECURITY	2,939		2,939	2,939			2,939	
3052	RETIREMENT	3,897		3,897	3,897			3,897	
3054	INSURANCE-LIFE	23		23	23			23	
3056	INSURANCE-HEALTH/DE	1,577		1,577	1,577			1,577	
3058	INSURANCE-WORKERS C	928		928	928			928	
3060	INSURANCE-UNEMPLOYM	76		76	76			76	
3068	CLEAT BENEFITS ALLO	708		708	708			708	
OBJECT 305	FRINGE BENEFITS	10,148		10,148	10,148			10,148	
6214	CLOTHING ALLOW.-OFF	401		401	401			401	
6291	VEHICLE OPER. EXPEN	1,755		1,755	1,755			1,755	
OBJECT 620	OPERATING EXPEN	2,156		2,156	2,156			2,156	
6350	RENTALS/LEASES	9,703		9,703	9,703			9,703	
OBJECT 635	RENTALS AND LEA	9,703		9,703	9,703			9,703	
INDEX HIDTACIS99	ONDCP-CENTRAL I	64,981		64,981	64,981			64,981	
SUBFUND SG028007	1999CIS	64,981		64,981	64,981			64,981	

SUBFUND : SG028008 ONDCP ADMIN INTEL/SUPPORT 2000
INDEX : ADMINSUPP00 ONDCP ADMIN INTEL/SUPP 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG028008 ONDCP ADMIN INTEL/SUPPORT 2000
INDEX : ADMINSUPP00 ONDCP ADMIN INTEL/SUPP 2000
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6353 RENTALS/LEASES-SPACE/UTILITIES

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
6353	RENTALS/LEASES-SPAC	77,810		77,810	77,809			77,809	
OBJECT 635	RENTALS AND LEA	77,810		77,810	77,809			77,809	
6503	COMMUNICATIONS-TELE	33,381		33,381	33,381			33,381	
OBJECT 650	COMMUNICATIONS	33,381		33,381	33,381			33,381	
6602	TRAVEL	2,227		2,227	2,226			2,226	
OBJECT 660	TRAVEL AND TRAN	2,227		2,227	2,226			2,226	
6701	EMPLOYEE TRAINING								
OBJECT 670	EDUCATIONAL TRA								
6761	CONTRACTED SERVICES	242,334		242,334	242,334			242,334	
OBJECT 675	CONTRACTED SERV	242,334		242,334	242,334			242,334	
9300	EQUIPMENT	53,777		53,777	53,776			53,776	
OBJECT 930	CAPITAL OUTLAYS	53,777		53,777	53,776			53,776	
9407	DATA PROCESSING SOF								
OBJECT 940	DATA PROCESSING								

SUBFUND : SG028008 ONDCP ADMIN INTEL/SUPPORT 2000
INDEX : ADMINSUPP00 ONDCP ADMIN INTEL/SUPP 2000
OBJECT : 940 DATA PROCESSING

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX		486,137		486,137				486,133	
ADMINSUPP00	ONDCP ADMIN INT				486,133				3
SUBFUND		486,137		486,137				486,133	
SG028008	ONDCP ADMIN INT				486,133				3

SUBFUND : SG028009 REGIONAL INTELLIGENCE HIDTA 2000
INDEX : HIDTARIC00 ONDCP-REGIONAL INTELLIGENCE-HIDTA 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG028009 REGIONAL INTELLIGENCE HIDTA 2000
INDEX : HIDTARIC00 ONDCP-REGIONAL INTELLIGENCE-HIDTA 2000
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6350 RENTALS/LEASES

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
6350	RENTALS/LEASES	6,350		6,350	6,350			6,350	
OBJECT 635	RENTALS AND LEA	6,350		6,350	6,350			6,350	
6503	COMMUNICATIONS-TELE	30,360		30,360	30,360			30,360	
6505	COMMUNICATIONS-DATA	32,314		32,314	32,314			32,314	
OBJECT 650	COMMUNICATIONS	62,674		62,674	62,674			62,674	
6602	TRAVEL	7,300		7,300	7,300			7,300	
OBJECT 660	TRAVEL AND TRAN	7,300		7,300	7,300			7,300	
6701	EMPLOYEE TRAINING	2,700		2,700	2,700			2,700	
OBJECT 670	EDUCATIONAL TRA	2,700		2,700	2,700			2,700	
6761	CONTRACTED SERVICES	179,331		179,331	179,331			179,331	
OBJECT 675	CONTRACTED SERV	179,331		179,331	179,331			179,331	
9300	EQUIPMENT	48,079		48,079	48,079			48,079	
OBJECT 930	CAPITAL OUTLAYS	48,079		48,079	48,079			48,079	
9407	DATA PROCESSING SOF	6,658		6,658	6,658			6,658	
OBJECT 940	DATA PROCESSING	6,658		6,658	6,658			6,658	

SUBFUND : SG028009 REGIONAL INTELLIGENCE HIDTA 2000
INDEX : HIDTARIC00 ONDCP-REGIONAL INTELLIGENCE-HIDTA 2000
OBJECT : 940 DATA PROCESSING

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX HIDTARIC00	ONDCP-REGIONAL	682,476		682,476	682,474			682,474	1
SUBFUND SG028009	REGIONAL INTELL	682,476		682,476	682,474			682,474	1

SUBFUND : SG028010 ONDCP CENTRAL INTELLIGENCE SQUAD 2000
INDEX : HIDTACIS00 ONDCP-CENTRAL INTELLIGENCE SQUAD 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	300		300	300			300	
3007	SALARIES-OVERTIME	2,213		2,213	2,213			2,213	
3008	DEPUTY SALARIES	35,300		35,300	35,300			35,300	
OBJECT		37,813		37,813				37,813	
301	SALARIES AND WA				37,813				
3050	SOCIAL SECURITY	2,503		2,503	2,503			2,503	
3052	RETIREMENT	3,426		3,426	3,426			3,426	
3054	INSURANCE-LIFE	20		20	20			20	
3056	INSURANCE-HEALTH/DE	1,618		1,618	1,618			1,618	
3058	INSURANCE-WORKERS C	1,968		1,968	1,968			1,968	
3060	INSURANCE-UNEMPLOYM	149		149	149			149	
3068	CLEAT BENEFITS ALLO	600		600	600			600	
OBJECT		10,284		10,284				10,284	
305	FRINGE BENEFITS				10,284				
6207	INSURANCE-LIABILITY								
6214	CLOTHING ALLOW.-OFF	339		339	339			339	
6291	VEHICLE OPER. EXPEN								
OBJECT		339		339				339	
620	OPERATING EXPEN				339				
6350	RENTALS/LEASES	2,947		2,947	2,947			2,947	
OBJECT		2,947		2,947				2,947	
635	RENTALS AND LEA				2,947				
INDEX		51,383		51,383				51,383	
HIDTACIS00	ONDCP-CENTRAL I				51,383				
SUBFUND		51,383		51,383				51,383	
SG028010	ONDCP CENTRAL I				51,383				

SUBFUND : SG028011 ONDCP ADMIN/INTEL SUPPORT 2001
INDEX : ADMINSUPP01 ONDCP ADMIN/INTELSUPPORT 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG028011 ONDCP ADMIN/INTEL SUPPORT 2001
INDEX : ADMINSUPP01 ONDCP ADMIN/INTELSUPPORT 2001
OBJECT : 635 RENTALS AND LEASES

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
6353	RENTALS/LEASES-SPAC	62,006		62,006	62,006			62,006	
OBJECT 635	RENTALS AND LEA	72,959		72,959	72,959			72,959	
6503	COMMUNICATIONS-TELE	1,026		1,026	1,026			1,026	
OBJECT 650	COMMUNICATIONS	1,026		1,026	1,026			1,026	
6604	MILEAGE REIMBURSEME	820		820	820			820	
OBJECT 660	TRAVEL AND TRAN	820		820	820			820	
6701	EMPLOYEE TRAINING	259		259	258			258	
OBJECT 670	EDUCATIONAL TRA	259		259	258			258	
6761	CONTRACTED SERVICES	297,285		297,285	297,284			297,284	
OBJECT 675	CONTRACTED SERV	297,285		297,285	297,284			297,284	
9300	EQUIPMENT	2,466		2,466	2,465			2,465	
OBJECT 930	CAPITAL OUTLAYS	2,466		2,466	2,465			2,465	
INDEX ADMINSUPP01	ONDCP ADMIN/INT	394,441		394,441	394,435			394,435	5
SUBFUND SG028011	ONDCP ADMIN/INT	394,441		394,441	394,435			394,435	5

SUBFUND : SG028012 ONDCP ADMIN/INTEL SUPPORT 2002
INDEX : ADMINSUPP02 ONDCP ADMIN/INTELSUPPORT 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG028012 ONDCP ADMIN/INTEL SUPPORT 2002
INDEX : ADMINSUPP02 ONDCP ADMIN/INTELSUPPORT 2002
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6503	COMMUNICATIONS-TELE	24,499		24,499	24,499			24,499	
OBJECT 650	COMMUNICATIONS	24,499		24,499	24,499			24,499	
6602	TRAVEL								
6604	MILEAGE REIMBURSEME	800		800	799			799	
OBJECT 660	TRAVEL AND TRAN	800		800	799			799	
6761	CONTRACTED SERVICES	321,842		321,842	321,842			321,842	
OBJECT 675	CONTRACTED SERV	321,842		321,842	321,842			321,842	
9300	EQUIPMENT	362		362	361			361	
OBJECT 930	CAPITAL OUTLAYS	362		362	361			361	
INDEX ADMINSUPP02	ONDCP ADMIN/INT	437,886		437,886	437,883			437,883	2
SUBFUND SG028012	ONDCP ADMIN/INT	437,886		437,886	437,883			437,883	2

SUBFUND : SG028013 SWB MANAGEMENT ADMINISTRATION 2000
INDEX : SWBADMIN00 SWB MANAGEMENT ADM 2000
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6246 OPERATING EXP.-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX SWBADMIN00	SWB MANAGEMENT								
SUBFUND SG028013	SWB MANAGEMENT								

SUBFUND : SG029001 1996
INDEX : FUGITVIOLE96 ONDCP FUGITIVE/VIOLENT TF FY96 523704
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	30,030		30,030	30,030			30,030	
OBJECT 301	SALARIES AND WA	30,030		30,030	30,030			30,030	
3050	SOCIAL SECURITY	2,300		2,300	2,300			2,300	
3052	RETIREMENT	2,670		2,670	2,670			2,670	
OBJECT 305	FRINGE BENEFITS	4,970		4,970	4,970			4,970	
6602	TRAVEL	625		625	625			625	
OBJECT 660	TRAVEL AND TRAN	625		625	625			625	
9300	EQUIPMENT	6,255		6,255	6,152			6,152	102
OBJECT 930	CAPITAL OUTLAYS	6,255		6,255	6,152			6,152	102
INDEX FUGITVIOLE96	ONDCP FUGITIVE/	41,880		41,880	41,777			41,777	102
SUBFUND SG029001	1996	41,880		41,880	41,777			41,777	102

SUBFUND : SG029002 1997
INDEX : FUGITVIOLE97 ONDCP FUGITIVE/VIOLENT TF FY97 523944
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	14,890		14,890	14,890			14,890	
OBJECT 301	SALARIES AND WA	14,890		14,890	14,890			14,890	
3050	SOCIAL SECURITY	986		986	986			986	
3052	RETIREMENT	1,124		1,124	1,124			1,124	
OBJECT 305	FRINGE BENEFITS	2,110		2,110	2,110			2,110	
9300	EQUIPMENT	16,000		16,000	16,000			16,000	
OBJECT 930	CAPITAL OUTLAYS	16,000		16,000	16,000			16,000	
INDEX FUGITVIOLE97	ONDCP FUGITIVE/	33,000		33,000	33,000			33,000	
SUBFUND SG029002	1997	33,000		33,000	33,000			33,000	

SUBFUND : SG029003 1998
INDEX : FUGITVIOLE98 ONDCP FUGITIVE/VIOLENT TF FY98 524207
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	10,412		10,412	10,411			10,411	
OBJECT 301	SALARIES AND WA	10,412		10,412	10,411			10,411	
3050	SOCIAL SECURITY	958		958	957			957	
3052	RETIREMENT	1,307		1,307	1,306			1,306	
OBJECT 305	FRINGE BENEFITS	2,265		2,265	2,264			2,264	
6503	COMMUNICATIONS-TELE								
OBJECT 650	COMMUNICATIONS								
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
9300	EQUIPMENT	28,789		28,789	28,789			28,789	
OBJECT 930	CAPITAL OUTLAYS	28,789		28,789	28,789			28,789	
INDEX FUGITVIOLE98	ONDCP FUGITIVE/	41,466		41,466	41,464			41,464	1
SUBFUND SG029003	1998	41,466		41,466	41,464			41,464	1

SUBFUND : SG029004 1999
INDEX : FUGITVIOLE99 ONDCP FUGITIVE/VIOLENT TF FY99
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	15,258		15,258	15,258			15,258	
OBJECT 301	SALARIES AND WA	15,258		15,258	15,258			15,258	
3050	SOCIAL SECURITY	1,167		1,167	1,167			1,167	
3052	RETIREMENT	1,575		1,575	1,575			1,575	
OBJECT 305	FRINGE BENEFITS	2,742		2,742	2,742			2,742	
6501	COMMUNICATIONS-GENE								
6503	COMMUNICATIONS-TELE	2,383		2,383	2,382			2,382	
6505	COMMUNICATIONS-DATA								
OBJECT 650	COMMUNICATIONS	2,383		2,383	2,382			2,382	
6602	TRAVEL	1,738		1,738	1,737			1,737	
OBJECT 660	TRAVEL AND TRAN	1,738		1,738	1,737			1,737	
9300	EQUIPMENT	19,345		19,345	19,344			19,344	
OBJECT 930	CAPITAL OUTLAYS	19,345		19,345	19,344			19,344	
INDEX FUGITVIOLE99	ONDCP FUGITIVE/	41,466		41,466	41,464			41,464	1
SUBFUND SG029004	1999	41,466		41,466	41,464			41,464	1

SUBFUND : SG029005 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2000
INDEX : FUGITVIOLE00 ONDCP FUGITIVE/VIOLENT TF 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	22,455		22,455	22,455			22,455	
OBJECT 301	SALARIES AND WA	22,455		22,455	22,455			22,455	
3050	SOCIAL SECURITY	1,169		1,169	1,168			1,168	
3052	RETIREMENT	1,531		1,531	1,531			1,531	
OBJECT 305	FRINGE BENEFITS	2,700		2,700	2,699			2,699	
6207	INSURANCE-LIABILITY	222		222	221			221	
OBJECT 620	OPERATING EXPEN	222		222	221			221	
6350	RENTALS/LEASES	7,959		7,959	7,958			7,958	
OBJECT 635	RENTALS AND LEA	7,959		7,959	7,958			7,958	
6501	COMMUNICATIONS-GENE	176		176	175			175	
6503	COMMUNICATIONS-TELE	2,400		2,400	2,400			2,400	
OBJECT 650	COMMUNICATIONS	2,576		2,576	2,575			2,575	
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
9300	EQUIPMENT	5,548		5,548	5,547			5,547	

SUBFUND : SG029005 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2000
INDEX : FUGITVIOLE00 ONDCP FUGITIVE/VIOLENT TF 2000
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 930	CAPITAL OUTLAYS	5,548		5,548	5,547			5,547	
INDEX FUGITVIOLE00	ONDCP FUGITIVE/	41,460		41,460	41,458			41,458	1
SUBFUND SG029005	ONDCP-FUGITIVE/	41,460		41,460	41,458			41,458	1

SUBFUND : SG029006 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2001
INDEX : FUGITVIOLE01 ONDCP FUGITIVE/VIOLENT OFFENDER TF 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME								
3005	SALARIES-LONGEVITY	1,381		1,381	1,381			1,381	
3007	SALARIES-OVERTIME	43,704		43,704	43,704			43,704	
3008	DEPUTY SALARIES	72,216		72,216	72,216			72,216	
OBJECT		117,301		117,301				117,301	
301	SALARIES AND WA				117,301				
3050	SOCIAL SECURITY	9,155		9,155	9,155			9,155	
3052	RETIREMENT	12,235		12,235	12,235			12,235	
3054	INSURANCE-LIFE	50		50	50			50	
3056	INSURANCE-HEALTH/DE	5,911		5,911	5,911			5,911	
3058	INSURANCE-WORKERS C	4,737		4,737	4,737			4,737	
3060	INSURANCE-UNEMPLOYM	455		455	455			455	
3068	CLEAT BENEFITS ALLO	1,440		1,440	1,440			1,440	
OBJECT		33,983		33,983				33,983	
305	FRINGE BENEFITS				33,983				
6503	COMMUNICATIONS-TELE	2,196		2,196	2,196			2,196	
OBJECT		2,196		2,196				2,196	
650	COMMUNICATIONS				2,196				
INDEX		153,480		153,480				153,480	
FUGITVIOLE01	ONDCP FUGITIVE/				153,480				
SUBFUND		153,480		153,480				153,480	
SG029006	ONDCP-FUGITIVE/				153,480				

SUBFUND : SG029007 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2002
INDEX : FUGITVIOLE02 ONDCP FUGITIVE/VIOLENT OFFENDER TF 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	2,064		2,064	2,064			2,064	
3007	SALARIES-OVERTIME	19,494		19,494	19,494			19,494	
3008	DEPUTY SALARIES	105,635		105,635	105,635			105,635	
OBJECT		127,193		127,193				127,193	
301	SALARIES AND WA				127,193				
3050	SOCIAL SECURITY	8,241		8,241	8,241			8,241	
3052	RETIREMENT	11,606		11,606	11,606			11,606	
3054	INSURANCE-LIFE	40		40	40			40	
3056	INSURANCE-HEALTH/DE	5,844		5,844	5,844			5,844	
3058	INSURANCE-WORKERS C	4,012		4,012	4,012			4,012	
3060	INSURANCE-UNEMPLOYM	95		95	95			95	
3068	CLEAT BENEFITS ALLO	1,200		1,200	1,200			1,200	
OBJECT		31,038		31,038				31,038	
305	FRINGE BENEFITS				31,038				
6350	RENTALS/LEASES								
OBJECT									
635	RENTALS AND LEA								
6503	COMMUNICATIONS-TELE								
OBJECT									
650	COMMUNICATIONS								
INDEX		158,231		158,231				158,231	
FUGITVIOLE02	ONDCP FUGITIVE/				158,231				
SUBFUND		158,231		158,231				158,231	
SG029007	ONDCP-FUGITIVE/				158,231				

SUBFUND : SG030001 1996
INDEX : HIJACKTASK96 ONDCP HIJACK TASK FORCE FY 96 523829
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	758		758	758			758	
3007	SALARIES-OVERTIME	4,833		4,833	4,832			4,832	
3008	DEPUTY SALARIES	44,520		44,520	44,520			44,520	
OBJECT 301	SALARIES AND WA	50,111		50,111	50,110			50,110	
3050	SOCIAL SECURITY	3,814		3,814	3,814			3,814	
3052	RETIREMENT	4,485		4,485	4,485			4,485	
3054	INSURANCE-LIFE	40		40	39			39	
3056	INSURANCE-HEALTH/DE	1,366		1,366	1,366			1,366	
3058	INSURANCE-WORKERS C	3,564		3,564	3,564			3,564	
3060	INSURANCE-UNEMPLOYM	23		23	23			23	
3068	CLEAT BENEFITS ALLO	753		753	753			753	
OBJECT 305	FRINGE BENEFITS	14,045		14,045	14,044			14,044	
6207	INSURANCE-LIABILITY	783		783	782			782	
6214	CLOTHING ALLOW.-OFF	445		445	444			444	
6291	VEHICLE OPER. EXPEN	1,297		1,297	1,296			1,296	
OBJECT 620	OPERATING EXPEN	2,525		2,525	2,523			2,523	1
6350	RENTALS/LEASES	6,900		6,900	6,899			6,899	
OBJECT 635	RENTALS AND LEA	6,900		6,900	6,899			6,899	
6602	TRAVEL	59		59	59			59	
OBJECT 660	TRAVEL AND TRAN	59		59	59			59	

SUBFUND : SG030001 1996
INDEX : HIJACKTASK96 ONDCP HIJACK TASK FORCE FY 96 523829
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	5,535		5,535					5,535
OBJECT 930	CAPITAL OUTLAYS	5,535		5,535					5,535
INDEX HIJACKTASK96	ONDCP HIJACK TA	79,175		79,175	73,636			73,636	5,538
SUBFUND SG030001	1996	79,175		79,175	73,636			73,636	5,538

SUBFUND : SG030002 1997
INDEX : HIJACKTASK97 ONDCP HIJACK TASK FORCE FY 97 523951
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	893		893	893			893	
3007	SALARIES-OVERTIME	6,615		6,615	6,615			6,615	
3008	DEPUTY SALARIES	46,894		46,894	46,894			46,894	
OBJECT 301	SALARIES AND WA	54,402		54,402	54,402			54,402	
3050	SOCIAL SECURITY	4,206		4,206	4,206			4,206	
3052	RETIREMENT	5,093		5,093	5,093			5,093	
3054	INSURANCE-LIFE	42		42	42			42	
3056	INSURANCE-HEALTH/DE	1,389		1,389	1,389			1,389	
3058	INSURANCE-WORKERS C	1,514		1,514	1,513			1,513	
3060	INSURANCE-UNEMPLOYM	214		214	214			214	
3068	CLEAT BENEFITS ALLO	721		721	721			721	
OBJECT 305	FRINGE BENEFITS	13,179		13,179	13,178			13,178	
6207	INSURANCE-LIABILITY	476		476	475			475	
6214	CLOTHING ALLOW.-OFF	437		437	437			437	
6291	VEHICLE OPER. EXPEN	656		656	656			656	
OBJECT 620	OPERATING EXPEN	1,569		1,569	1,568			1,568	
6350	RENTALS/LEASES	8,038		8,038	8,037			8,037	
OBJECT 635	RENTALS AND LEA	8,038		8,038	8,037			8,037	
6503	COMMUNICATIONS-TELE	932		932	932			932	
OBJECT 650	COMMUNICATIONS	932		932	932			932	

SUBFUND : SG030002 1997
INDEX : HIJACKTASK97 ONDCP HIJACK TASK FORCE FY 97 523951
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
INDEX HIJACKTASK97	ONDCP HIJACK TA	78,120		78,120	78,118			78,118	1
SUBFUND SG030002	1997	78,120		78,120	78,118			78,118	1

SUBFUND : SG030003 1998
INDEX : HIJACKTASK98 ONDCP HIJACK TASK FORCE FY 98 524223
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	958		958	958			958	
3007	SALARIES-OVERTIME	5,115		5,115	5,115			5,115	
3008	DEPUTY SALARIES	43,212		43,212	43,212			43,212	
OBJECT 301	SALARIES AND WA	49,285		49,285	49,285			49,285	
3050	SOCIAL SECURITY	4,103		4,103	4,103			4,103	
3052	RETIREMENT	4,910		4,910	4,910			4,910	
3054	INSURANCE-LIFE	32		32	32			32	
3056	INSURANCE-HEALTH/DE	1,421		1,421	1,421			1,421	
3058	INSURANCE-WORKERS C	2,350		2,350	2,350			2,350	
3060	INSURANCE-UNEMPLOYM	200		200	200			200	
3068	CLEAT BENEFITS ALLO	720		720	720			720	
OBJECT 305	FRINGE BENEFITS	13,736		13,736	13,736			13,736	
6201	OPERATING EXPENSES-	2,677		2,677	2,676			2,676	
6207	INSURANCE-LIABILITY	1,208		1,208	1,208			1,208	
6214	CLOTHING ALLOW.-OFF	419		419	419			419	
6291	VEHICLE OPER. EXPEN	2,400		2,400	2,400			2,400	
OBJECT 620	OPERATING EXPEN	6,704		6,704	6,703			6,703	
6350	RENTALS/LEASES	6,900		6,900	6,900			6,900	
OBJECT 635	RENTALS AND LEA	6,900		6,900	6,900			6,900	
9300	EQUIPMENT	2,956		2,956	2,955			2,955	
OBJECT 930	CAPITAL OUTLAYS	2,956		2,956	2,955			2,955	

SUBFUND : SG030003 1998
INDEX : HIJACKTASK98 ONDCP HIJACK TASK FORCE FY 98 524223
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX HIJACKTASK98	ONDCP HIJACK TA	79,581		79,581	79,579			79,579	1
SUBFUND SG030003	1998	79,581		79,581	79,579			79,579	1

SUBFUND : SG030004 1998A
INDEX : HIJSUBGT98 ONDCP HIJACK FORCE SUB-GRANT 98 524512
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	5,086		5,086	5,086			5,086	
OBJECT 301	SALARIES AND WA	5,086		5,086	5,086			5,086	
3050	SOCIAL SECURITY	389		389	389			389	
3052	RETIREMENT	525		525	525			525	
OBJECT 305	FRINGE BENEFITS	914		914	914			914	
INDEX HIJSUBGT98	ONDCP HIJACK FO	6,000		6,000	6,000			6,000	
SUBFUND SG030004	1998A	6,000		6,000	6,000			6,000	

SUBFUND : SG030005 1999
INDEX : HIJACKTASK99 ONDCP HIJACK TASK FORCE FY 99 530261
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	978		978	978			978	
3007	SALARIES-OVERTIME	7,200		7,200	7,200			7,200	
3008	DEPUTY SALARIES	45,992		45,992	45,992			45,992	
OBJECT 301	SALARIES AND WA	54,170		54,170	54,170			54,170	
3050	SOCIAL SECURITY	3,756		3,756	3,756			3,756	
3052	RETIREMENT	5,982		5,982	5,982			5,982	
3054	INSURANCE-LIFE	36		36	36			36	
3056	INSURANCE-HEALTH/DE	2,093		2,093	2,093			2,093	
3058	INSURANCE-WORKERS C	2,267		2,267	2,267			2,267	
3060	INSURANCE-UNEMPLOYM	258		258	258			258	
3068	CLEAT BENEFITS ALLO	775		775	775			775	
OBJECT 305	FRINGE BENEFITS	15,167		15,167	15,167			15,167	
6207	INSURANCE-LIABILITY								
6214	CLOTHING ALLOW.-OFF	420		420	420			420	
6291	VEHICLE OPER. EXPEN	1,440		1,440	1,440			1,440	
OBJECT 620	OPERATING EXPEN	1,860		1,860	1,860			1,860	
6350	RENTALS/LEASES	7,920		7,920	7,920			7,920	
OBJECT 635	RENTALS AND LEA	7,920		7,920	7,920			7,920	
6503	COMMUNICATIONS-TELE	464		464	464			464	
OBJECT 650	COMMUNICATIONS	464		464	464			464	
INDEX HIJACKTASK99	ONDCP HIJACK TA	79,581		79,581	79,581			79,581	

SUBFUND : SG030005 1999
INDEX : HIJACKTASK99 ONDCP HIJACK TASK FORCE FY 99 530261
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND		79,581		79,581				79,581	
SG030005	1999				79,581				

SUBFUND : SG030006 ONDCP HIJACK TASK FORCE 2000
INDEX : HIJACKTASK00 ONDCP HIJACK TASK FORCE 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	952		952	952			952	
3007	SALARIES-OVERTIME	8,080		8,080	8,080			8,080	
3008	DEPUTY SALARIES	48,260		48,260	48,260			48,260	
OBJECT		57,292		57,292				57,292	
301	SALARIES AND WA				57,292				
3050	SOCIAL SECURITY	4,087		4,087	4,087			4,087	
3052	RETIREMENT	5,377		5,377	5,377			5,377	
3054	INSURANCE-LIFE	11		11	11			11	
3056	INSURANCE-HEALTH/DE	2,784		2,784	2,784			2,784	
3058	INSURANCE-WORKERS C	2,220		2,220	2,220			2,220	
3060	INSURANCE-UNEMPLOYM	208		208	208			208	
3068	CLEAT BENEFITS ALLO	640		640	640			640	
OBJECT		15,327		15,327				15,327	
305	FRINGE BENEFITS				15,327				
6003	OFFICE SUPPLIES								
OBJECT									
601	OFFICE EXPENSE-								
6207	INSURANCE-LIABILITY	1,318		1,318	1,318			1,318	
6214	CLOTHING ALLOW.-OFF	291		291	290			290	
6291	VEHICLE OPER. EXPEN	907		907	907			907	
OBJECT		2,516		2,516				2,515	
620	OPERATING EXPEN				2,515				
6350	RENTALS/LEASES	6,600		6,600	6,600			6,600	
OBJECT		6,600		6,600				6,600	
635	RENTALS AND LEA				6,600				

SUBFUND : SG030006 ONDCP HIJACK TASK FORCE 2000
INDEX : HIJACKTASK00 ONDCP HIJACK TASK FORCE 2000
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6503	COMMUNICATIONS-TELE	1,142		1,142	1,142			1,142	
OBJECT 650	COMMUNICATIONS	1,142		1,142	1,142			1,142	
6602	TRAVEL	533		533	532			532	1
OBJECT 660	TRAVEL AND TRAN	533		533	532			532	1
INDEX HIJACKTASK00	ONDCP HIJACK TA	83,410		83,410	83,408			83,408	1
SUBFUND SG030006	ONDCP HIJACK TA	83,410		83,410	83,408			83,408	1

SUBFUND : SG031001 1996
INDEX : MULTIANEN96 ONDCP MULTI AGENCY TASK FY96 523837
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

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

SUBFUND : SG031001 1996
INDEX : MULTIANEN96 ONDCP MULTI AGENCY TASK FY96 523837
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	5,169		5,169					5,169
OBJECT 930	CAPITAL OUTLAYS	5,169		5,169					5,169
INDEX MULTIANEN96	ONDCP MULTI AGE	79,175		79,175	74,003			74,003	5,171
SUBFUND SG031001	1996	79,175		79,175	74,003			74,003	5,171

SUBFUND : SG031002 1997
INDEX : MULTIANEN97 ONDCP MULTI AGENCY TASK FY97 523969
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	391		391	391			391	
3007	SALARIES-OVERTIME	12,017		12,017	12,017			12,017	
3008	DEPUTY SALARIES	40,633		40,633	40,633			40,633	
OBJECT 301	SALARIES AND WA	53,041		53,041	53,041			53,041	
3050	SOCIAL SECURITY	3,811		3,811	3,811			3,811	
3052	RETIREMENT	4,878		4,878	4,878			4,878	
3054	INSURANCE-LIFE	38		38	38			38	
3056	INSURANCE-HEALTH/DE	1,279		1,279	1,279			1,279	
3058	INSURANCE-WORKERS C	1,803		1,803	1,802			1,802	
3060	INSURANCE-UNEMPLOYM	219		219	218			218	
3068	CLEAT BENEFITS ALLO	660		660	660			660	
OBJECT 305	FRINGE BENEFITS	12,688		12,688	12,686			12,686	1
6207	INSURANCE-LIABILITY	1,400		1,400	1,399			1,399	
6214	CLOTHING ALLOW.-OFF	404		404	404			404	
6291	VEHICLE OPER. EXPEN	1,329		1,329	1,311			1,311	17
OBJECT 620	OPERATING EXPEN	3,133		3,133	3,115			3,115	17
6350	RENTALS/LEASES	7,767		7,767	7,766			7,766	
OBJECT 635	RENTALS AND LEA	7,767		7,767	7,766			7,766	
6503	COMMUNICATIONS-TELE	1,180		1,180	1,180			1,180	
OBJECT 650	COMMUNICATIONS	1,180		1,180	1,180			1,180	

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
		77,809		77,809				77,789	
INDEX MULTIANEN97	ONDCP MULTI AGE				77,789				19
		77,809		77,809				77,789	
SUBFUND SG031002	1997				77,789				19

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

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

SUBFUND : SG031003 1998
INDEX : MULTIANEN98 ONDCP MULTI AGENCY TASK FY98 524215
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX MULTIANEN98	ONDCP MULTI AGE	77,552		77,552	77,551			77,551	
SUBFUND SG031003	1998	77,552		77,552	77,551			77,551	

SUBFUND : SG031004 1999
INDEX : MULTIAGTF99 ONDCP MULTI AGENCY TASK FY99 530279
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	566		566	566			566	
3007	SALARIES-OVERTIME	7,200		7,200	7,200			7,200	
3008	DEPUTY SALARIES	45,992		45,992	45,992			45,992	
OBJECT 301	SALARIES AND WA	53,758		53,758	53,758			53,758	
3050	SOCIAL SECURITY	4,195		4,195	4,195			4,195	
3052	RETIREMENT	5,628		5,628	5,628			5,628	
3054	INSURANCE-LIFE	23		23	23			23	
3056	INSURANCE-HEALTH/DE	2,234		2,234	2,234			2,234	
3058	INSURANCE-WORKERS C	2,300		2,300	2,300			2,300	
3060	INSURANCE-UNEMPLOYM	300		300	300			300	
3068	CLEAT BENEFITS ALLO	899		899	899			899	
OBJECT 305	FRINGE BENEFITS	15,579		15,579	15,579			15,579	
6003	OFFICE SUPPLIES								
OBJECT 601	OFFICE EXPENSE-								
6214	CLOTHING ALLOW.-OFF	420		420	420			420	
6291	VEHICLE OPER. EXPEN	1,717		1,717	1,716			1,716	
OBJECT 620	OPERATING EXPEN	2,137		2,137	2,136			2,136	
6350	RENTALS/LEASES	4,672		4,672	4,672			4,672	
OBJECT 635	RENTALS AND LEA	4,672		4,672	4,672			4,672	
6503	COMMUNICATIONS-TELE	1,256		1,256	1,256			1,256	

SUBFUND : SG031004 1999
INDEX : MULTIAGTF99 ONDCP MULTI AGENCY TASK FY99 530279
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT		1,256		1,256				1,256	
650	COMMUNICATIONS				1,256				
6602	TRAVEL								
OBJECT									
660	TRAVEL AND TRAN								
INDEX		77,402		77,402				77,401	
MULTIAGTF99	ONDCP MULTI AGE				77,401				
SUBFUND		77,402		77,402				77,401	
SG031004	1999				77,401				

SUBFUND : SG031005 ONDCP MULTI AGENCY TASK FORCE 2000
INDEX : MULTIAGTF00 ONDCP MULTI AGENCY TASK FORCE 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

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

SUBFUND : SG031005 ONDCP MULTI AGENCY TASK FORCE 2000
INDEX : MULTIAGTF00 ONDCP MULTI AGENCY TASK FORCE 2000
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6503	COMMUNICATIONS-TELE	75,345		75,345	75,344			75,344	
OBJECT 650	COMMUNICATIONS	75,345		75,345	75,344			75,344	
6602	TRAVEL	629		629	628			628	
OBJECT 660	TRAVEL AND TRAN	629		629	628			628	
9300	EQUIPMENT	23,739		23,739	23,737			23,737	1
OBJECT 930	CAPITAL OUTLAYS	23,739		23,739	23,737			23,737	1
INDEX MULTIAGTF00	ONDCP MULTI AGE	188,623		188,623	188,620			188,620	2
SUBFUND SG031005	ONDCP MULTI AGE	188,623		188,623	188,620			188,620	2

SUBFUND : SG033001 2000
INDEX : CCSAPLANNING COLONIA FUND PLANNING PROGRAM
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	101,000		101,000	101,000			101,000	
OBJECT 675	CONTRACTED SERV	101,000		101,000	101,000			101,000	
INDEX CCSAPLANNING	COLONIA FUND PL	101,000		101,000	101,000			101,000	
SUBFUND SG033001	2000	101,000		101,000	101,000			101,000	

SUBFUND : SG034001 1999
INDEX : AGUADULCEBOR AGUA DULCE COLONIAS WATER PROJECT 1999
OBJECT : 655 CONSTRUCTION
SUBOBJECT : 6550 CONSTRUCTION-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6550	CONSTRUCTION-GENERA	10,000		10,000	500			500	9,500
6551	CONSTRUCTION-ENGINE								
6557	CONSTRUCTION-WATER								
6559	CONSTRUCTION-SEWER	15,000		15,000	14,300			14,300	700
OBJECT		25,000		25,000				14,800	
655	CONSTRUCTION				14,800				10,200
INDEX		25,000		25,000				14,800	
AGUADULCEBOR	AGUA DULCE COLO				14,800				10,200
SUBFUND		25,000		25,000				14,800	
SG034001	1999				14,800				10,200

SUBFUND : SG035001 1997/1998
INDEX : AUTOTHEFTP98 AUTO THEFT PREVENTION TF 98 520106
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

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

SUBFUND : SG035002 1998/1999
INDEX : AUTOTHEFTP99 AUTO THEFT PREVENTION TF 99
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

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

SUBFUND : SG035003 2000
INDEX : AUTOTHEFTP00 AUTO THEFT PREVENTION TF 2000 521435
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	2,175		2,175	2,173			2,173	1
3007	SALARIES-OVERTIME	18,943		18,943	18,942			18,942	
3008	DEPUTY SALARIES	93,165		93,165	92,707			92,707	457
OBJECT 301	SALARIES AND WA	114,283		114,283	113,823			113,823	459
3050	SOCIAL SECURITY	8,752		8,752	8,455			8,455	296
3052	RETIREMENT	11,914		11,914	11,399			11,399	514
3054	INSURANCE-LIFE	50		50	46			46	3
3056	INSURANCE-HEALTH/DE	5,015		5,015	4,644			4,644	370
3058	INSURANCE-WORKERS C	5,274		5,274	4,471			4,471	803
3060	INSURANCE-UNEMPLOYM	607		607	306			306	300
3068	CLEAT BENEFITS ALLO	1,485		1,485	1,361			1,361	123
OBJECT 305	FRINGE BENEFITS	33,097		33,097	30,683			30,683	2,413
6214	CLOTHING ALLOW.-OFF	895		895	857			857	37
OBJECT 620	OPERATING EXPEN	895		895	857			857	37
INDEX AUTOTHEFTP00	AUTO THEFT PREV	148,275		148,275	145,364			145,364	2,910
SUBFUND SG035003	2000	148,275		148,275	145,364			145,364	2,910

SUBFUND : SG035004 2001
INDEX : AUTOTHEFTP01 AUTO THEFT PREVENTION TF 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	2,717		2,717	2,716			2,716	
3008	DEPUTY SALARIES	101,290		101,290	101,289			101,289	
OBJECT 301	SALARIES AND WA	104,007		104,007	104,005			104,005	1
3050	SOCIAL SECURITY	7,881		7,881	7,880			7,880	
3052	RETIREMENT	10,358		10,358	10,357			10,357	
3054	INSURANCE-LIFE	50		50	42			42	7
3056	INSURANCE-HEALTH/DE	5,528		5,528	5,527			5,527	
3058	INSURANCE-WORKERS C	3,904		3,904	3,904			3,904	
3060	INSURANCE-UNEMPLOYM	400		400	400			400	
3068	CLEAT BENEFITS ALLO	1,560		1,560	1,560			1,560	
OBJECT 305	FRINGE BENEFITS	29,681		29,681	29,671			29,671	9
6214	CLOTHING ALLOW.-OFF	844		844	843			843	
OBJECT 620	OPERATING EXPEN	844		844	843			843	
6981	TRANSFERS OUT-GRANT				594			594	-594
OBJECT 698	TRANSFERRED EXP				594			594	-594
INDEX AUTOTHEFTP01	AUTO THEFT PREV	134,532		134,532	135,114			135,114	-582
SUBFUND SG035004	2001	134,532		134,532	135,114			135,114	-582

SUBFUND : SG036001 1999
INDEX : WESTWAY99 WESTWAY ADDITION WATER PROJ 1999 550483
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	27,996		27,996	27,996			27,996	
OBJECT 301	SALARIES AND WA	27,996		27,996	27,996			27,996	
3050	SOCIAL SECURITY	2,121		2,121	2,121			2,121	
3052	RETIREMENT	2,789		2,789	2,789			2,789	
3054	INSURANCE-LIFE	13		13	12			12	
3056	INSURANCE-HEALTH/DE	1,275		1,275	1,275			1,275	
3058	INSURANCE-WORKERS C	87		87	86			86	
3060	INSURANCE-UNEMPLOYM	84		84	83			83	
OBJECT 305	FRINGE BENEFITS	6,369		6,369	6,368			6,368	
6551	CONSTRUCTION-ENGINE	18,938		18,938	10,546			10,546	8,391
6553	CONSTRUCTION-ADMINI	905		905	904			904	
6557	CONSTRUCTION-WATER	183,017		183,017	183,016			183,016	
6559	CONSTRUCTION-SEWER	186,012		186,012	185,628			185,628	383
OBJECT 655	CONSTRUCTION	388,872		388,872	380,096			380,096	8,775
INDEX WESTWAY99	WESTWAY ADDITIO	423,237		423,237	414,460			414,460	8,776
SUBFUND SG036001	1999	423,237		423,237	414,460			414,460	8,776

SUBFUND : SG037001 1995/96
INDEX : PURJUVSVC96 PURCHASE OF JUVENILE SERVICES 96 523480
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	55,297		55,297	43,207			43,207	12,089
OBJECT 675	CONTRACTED SERV	55,297		55,297	43,207			43,207	12,089
INDEX PURJUVSVC96	PURCHASE OF JUV	55,297		55,297	43,207			43,207	12,089
SUBFUND SG037001	1995/96	55,297		55,297	43,207			43,207	12,089

SUBFUND : SG037002 1996/97
INDEX : PURJUVSVC97 PURCHASE OF JUVENILE SERVICES 97 523910
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	46,000		46,000	44,750			44,750	1,249
OBJECT 675	CONTRACTED SERV	46,000		46,000	44,750			44,750	1,249
INDEX PURJUVSVC97	PURCHASE OF JUV	46,000		46,000	44,750			44,750	1,249
SUBFUND SG037002	1996/97	46,000		46,000	44,750			44,750	1,249

SUBFUND : SG037003 1997/98
INDEX : PURJUVSVC98 PURCHASE OF JUVENILE SERVICES 98 524124
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	43,600		43,600	43,598			43,598	1
OBJECT 675	CONTRACTED SERV	43,600		43,600	43,598			43,598	1
INDEX PURJUVSVC98	PURCHASE OF JUV	43,600		43,600	43,598			43,598	1
SUBFUND SG037003	1997/98	43,600		43,600	43,598			43,598	1

SUBFUND : SG037004 1998/99
INDEX : PURJUVSVC99 PURCHASE OF JUVENILE SERVICES 99 524413
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	22,500		22,500	11,155			11,155	11,344
OBJECT 675	CONTRACTED SERV	22,500		22,500	11,155			11,155	11,344
INDEX PURJUVSVC99	PURCHASE OF JUV	22,500		22,500	11,155			11,155	11,344
SUBFUND SG037004	1998/99	22,500		22,500	11,155			11,155	11,344

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6817	FOSTER CARE INSTITU	294,986		294,986	280,740			280,740	14,245
OBJECT 680	COMMUNITY SERVI	294,986		294,986	280,740			280,740	14,245
INDEX JUVPRTRIAD97	JUVENILE PROBAT	294,986		294,986	280,740			280,740	14,245
SUBFUND SG038002	1997	294,986		294,986	280,740			280,740	14,245

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6817	FOSTER CARE INSTITU	281,047		281,047	271,014			271,014	10,032
OBJECT 680	COMMUNITY SERVI	281,047		281,047	271,014			271,014	10,032
INDEX JUVPRTRIAD98	JUVENILE PROBAT	281,047		281,047	271,014			271,014	10,032
SUBFUND SG038003	1998	281,047		281,047	271,014			271,014	10,032

SUBFUND : SG038004 1999
INDEX : JUVPRTRIAD99 JUVENILE PROBATION TRIAD FY99 524397
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6817 FOSTER CARE INSTITUTION

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6817	FOSTER CARE INSTITU	271,047		271,047	271,031			271,031	16
OBJECT 680	COMMUNITY SERVI	271,047		271,047	271,031			271,031	16
INDEX JUVPRTRIAD99	JUVENILE PROBAT	271,047		271,047	271,031			271,031	16
SUBFUND SG038004	1999	271,047		271,047	271,031			271,031	16

SUBFUND : SG038005 2000
INDEX : JUVPRTRIAD00 JUVENILE PROBATION TRIAD 2000 530444
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6817 FOSTER CARE INSTITUTION

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6817	FOSTER CARE INSTITU	271,040		271,040	270,472			270,472	567
OBJECT 680	COMMUNITY SERVI	271,040		271,040	270,472			270,472	567
6981	TRANSFERS OUT-GRANT				567			567	-567
OBJECT 698	TRANSFERRED EXP				567			567	-567
INDEX JUVPRTRIAD00	JUVENILE PROBAT	271,040		271,040	271,040			271,040	
SUBFUND SG038005	2000	271,040		271,040	271,040			271,040	

SUBFUND : SG038006 JUVENILE PROBATION TRIAD 2001
INDEX : JUVPRTRIAD01 JUVENILE PROBATION TRIAD 2001
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6817 FOSTER CARE INSTITUTION

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6817	FOSTER CARE INSTITU	300,000		300,000	242,693			242,693	57,306
OBJECT 680	COMMUNITY SERVI	300,000		300,000	242,693			242,693	57,306
6981	TRANSFERS OUT-GRANT				28,653			28,653	-28,653
OBJECT 698	TRANSFERRED EXP				28,653			28,653	-28,653
INDEX JUVPRTRIAD01	JUVENILE PROBAT	300,000		300,000	271,346			271,346	28,653
SUBFUND SG038006	JUVENILE PROBAT	300,000		300,000	271,346			271,346	28,653

SUBFUND : SG038007 JUVENILE PROBATION TRIAD 2002
INDEX : JUVPRTRIAD02 JUVENILE PROBATION TRIAD 2002
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6825 NON-SECURE PLACEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6825	NON-SECURE PLACEMEN	264,797		264,797	264,672			264,672	124
6826	SECURE PLACEMENT								
OBJECT 680	COMMUNITY SERVI	264,797		264,797	264,672			264,672	124
6981	TRANSFERS OUT-GRANT				65			65	-65
OBJECT 698	TRANSFERRED EXP				65			65	-65
INDEX JUVPRTRIAD02	JUVENILE PROBAT	264,797		264,797	264,738			264,738	58
SUBFUND SG038007	JUVENILE PROBAT	264,797		264,797	264,738			264,738	58

SUBFUND : SG039001 1997
INDEX : JUVINTSUP97 JUVENILE INTENSE SUPER TEAM FY97 523886
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	17,654		17,654	17,611			17,611	42
OBJECT 301	SALARIES AND WA	17,654		17,654	17,611			17,611	42
3050	SOCIAL SECURITY	1,351		1,351	1,347			1,347	3
3052	RETIREMENT	1,569		1,569	1,569			1,569	
3054	INSURANCE-LIFE	50		50	20			20	29
3056	INSURANCE-HEALTH/DE	1,421		1,421	1,420			1,420	
3058	INSURANCE-WORKERS C	1,930		1,930	1,364			1,364	565
3060	INSURANCE-UNEMPLOYM	110		110	92			92	17
OBJECT 305	FRINGE BENEFITS	6,431		6,431	5,813			5,813	617
6006	SUPPLIES-FILMS/LITE	1,000		1,000	296			296	703
OBJECT 601	OFFICE EXPENSE-	1,000		1,000	296			296	703
6604	MILEAGE REIMBURSEME	1,302		1,302	1,302			1,302	
OBJECT 660	TRAVEL AND TRAN	1,302		1,302	1,302			1,302	
6761	CONTRACTED SERVICES	5,600		5,600	482			482	5,117
OBJECT 675	CONTRACTED SERV	5,600		5,600	482			482	5,117
9300	EQUIPMENT	1,200		1,200	835			835	365
OBJECT 930	CAPITAL OUTLAYS	1,200		1,200	835			835	365

SUBFUND : SG039001 1997
INDEX : JUVINTSUP97 JUVENILE INTENSE SUPER TEAM FY97 523886
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX JUVINTSUP97	JUVENILE INTENS	33,187		33,187	26,341			26,341	6,845
SUBFUND SG039001	1997	33,187		33,187	26,341			26,341	6,845

SUBFUND : SG039002 1998
INDEX : JUVINTSUP98 JUVENILE INTENSE SUPER TEAM FY98 524082
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	18,167		18,167	18,161			18,161	5
OBJECT 301	SALARIES AND WA	18,167		18,167	18,161			18,161	5
3050	SOCIAL SECURITY	1,401		1,401	1,389			1,389	11
3052	RETIREMENT	1,649		1,649	1,639			1,639	9
3054	INSURANCE-LIFE	50		50	20			20	29
3056	INSURANCE-HEALTH/DE	1,481		1,481	1,426			1,426	54
3058	INSURANCE-WORKERS C	1,474		1,474	591			591	882
3060	INSURANCE-UNEMPLOYM	110		110	81			81	28
OBJECT 305	FRINGE BENEFITS	6,165		6,165	5,148			5,148	1,016
6604	MILEAGE REIMBURSEME	1,302		1,302	1,158			1,158	143
OBJECT 660	TRAVEL AND TRAN	1,302		1,302	1,158			1,158	143
6761	CONTRACTED SERVICES	5,066		5,066					5,066
OBJECT 675	CONTRACTED SERV	5,066		5,066					5,066
6981	TRANSFERS OUT-GRANT				6,320			6,320	-6,320
OBJECT 698	TRANSFERRED EXP				6,320			6,320	-6,320
9300	EQUIPMENT	2,031		2,031	1,601			1,601	429
OBJECT 930	CAPITAL OUTLAYS	2,031		2,031	1,601			1,601	429

SUBFUND : SG039002 1998
INDEX : JUVINTSUP98 JUVENILE INTENSE SUPER TEAM FY98 524082
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX JUVINTSUP98	JUVENILE INTENS	32,731		32,731	32,390			32,390	340
SUBFUND SG039002	1998	32,731		32,731	32,390			32,390	340

SUBFUND : SG039003 1999
INDEX : JUVINTSUP99 JUVENILE INTENSE SUPER TEAM FY99 524355
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG039004 2000
INDEX : JUVINTSUP00 JUVENILE INTENSE SUPER TEAM 2000 524678
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	19,290		19,290	19,290			19,290	
OBJECT 301	SALARIES AND WA	19,290		19,290	19,290			19,290	
3050	SOCIAL SECURITY	1,515		1,515	1,515			1,515	
3052	RETIREMENT	1,991		1,991	1,991			1,991	
3054	INSURANCE-LIFE	13		13	12			12	
3056	INSURANCE-HEALTH/DE	1,691		1,691	1,691			1,691	
3058	INSURANCE-WORKERS C	1,007		1,007	1,006			1,006	
3060	INSURANCE-UNEMPLOYM	73		73	73			73	
OBJECT 305	FRINGE BENEFITS	6,290		6,290	6,288			6,288	1
6604	MILEAGE REIMBURSEME	1,305		1,305	944			944	360
OBJECT 660	TRAVEL AND TRAN	1,305		1,305	944			944	360
6664	PROF SVCS-GENERAL	5,800		5,800	5,654			5,654	146
OBJECT 665	PROFESSIONAL SE	5,800		5,800	5,654			5,654	146
6981	TRANSFERS OUT-GRANT				508			508	-508
OBJECT 698	TRANSFERRED EXP				508			508	-508
INDEX JUVINTSUP00	JUVENILE INTENS	32,685		32,685	32,685			32,685	
SUBFUND SG039004	2000	32,685		32,685	32,685			32,685	

SUBFUND : SG040003 1996/97
INDEX : ALTSCHOPRO97 ALTERNATIVE SCHOOL PROGRAM 97 550095
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	44,432		44,432	40,027			40,027	4,404
3002	SALARIES-PART TIME	21,047		21,047	14,214			14,214	6,832
OBJECT 301	SALARIES AND WA	65,479		65,479	54,242			54,242	11,236
3050	SOCIAL SECURITY	5,003		5,003	3,915			3,915	1,087
3052	RETIREMENT	5,821		5,821	4,863			4,863	957
3054	INSURANCE-LIFE	40		40	40			40	
3056	INSURANCE-HEALTH/DE	2,842		2,842	2,841			2,841	
3058	INSURANCE-WORKERS C	4,487		4,487	3,786			3,786	700
3060	INSURANCE-UNEMPLOYM	295		295	268			268	26
OBJECT 305	FRINGE BENEFITS	18,488		18,488	15,716			15,716	2,771
6003	OFFICE SUPPLIES	1,195		1,195	865			865	329
OBJECT 601	OFFICE EXPENSE-	1,195		1,195	865			865	329
6604	MILEAGE REIMBURSEME	3,000		3,000	833			833	2,166
OBJECT 660	TRAVEL AND TRAN	3,000		3,000	833			833	2,166
6702	EDUCATION/TUITION	5,000		5,000					5,000
6703	TRAINING	2,750		2,750	825			825	1,925
OBJECT 670	EDUCATIONAL TRA	7,750		7,750	825			825	6,925
INDEX ALTSCHOPRO97	ALTERNATIVE SCH	95,912		95,912	72,482			72,482	23,429
SUBFUND SG040003	1996/97	95,912		95,912	72,482			72,482	23,429

SUBFUND : SG040004 1997/98
INDEX : ALTSCHOPRO98 ALTERNATIVE SCHOOL PROGRAM 98 550343
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	53,353		53,353	46,747			46,747	6,605
3002	SALARIES-PART TIME	6,020		6,020	5,696			5,696	323
OBJECT 301	SALARIES AND WA	59,373		59,373	52,443			52,443	6,929
3050	SOCIAL SECURITY	4,544		4,544	3,821			3,821	722
3052	RETIREMENT	5,344		5,344	4,732			4,732	611
3054	INSURANCE-LIFE	123		123	39			39	83
3056	INSURANCE-HEALTH/DE	3,491		3,491	2,802			2,802	688
3058	INSURANCE-WORKERS C	4,033		4,033	1,618			1,618	2,414
3060	INSURANCE-UNEMPLOYM	267		267	192			192	74
OBJECT 305	FRINGE BENEFITS	17,802		17,802	13,207			13,207	4,594
6003	OFFICE SUPPLIES	1,195		1,195	1,122			1,122	72
OBJECT 601	OFFICE EXPENSE-	1,195		1,195	1,122			1,122	72
6604	MILEAGE REIMBURSEME	3,000		3,000	791			791	2,208
OBJECT 660	TRAVEL AND TRAN	3,000		3,000	791			791	2,208
6702	EDUCATION/TUITION	5,000		5,000					5,000
6703	TRAINING	2,750		2,750	1,430			1,430	1,320
OBJECT 670	EDUCATIONAL TRA	7,750		7,750	1,430			1,430	6,320
INDEX ALTSCHOPRO98	ALTERNATIVE SCH	89,120		89,120	68,994			68,994	20,125
SUBFUND SG040004	1997/98	89,120		89,120	68,994			68,994	20,125

SUBFUND : SG040005 1998/99
INDEX : ALTSCHOPRO99 ALTERNATIVE SCHOOL PROGRAM 99 550442
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	94,339		94,339	87,443			87,443	6,895
3002	SALARIES-PART TIME	7,574		7,574	5,543			5,543	2,030
OBJECT 301	SALARIES AND WA	101,913		101,913	92,987			92,987	8,925
3050	SOCIAL SECURITY	7,838		7,838	7,027			7,027	810
3052	RETIREMENT	10,443		10,443	9,234			9,234	1,208
3054	INSURANCE-LIFE	128		128	51			51	76
3056	INSURANCE-HEALTH/DE	5,367		5,367	4,926			4,926	440
3058	INSURANCE-WORKERS C	6,968		6,968	3,518			3,518	3,449
3060	INSURANCE-UNEMPLOYM	495		495	266			266	228
OBJECT 305	FRINGE BENEFITS	31,239		31,239	25,024			25,024	6,214
6003	OFFICE SUPPLIES	1,195		1,195	1,085			1,085	109
OBJECT 601	OFFICE EXPENSE-	1,195		1,195	1,085			1,085	109
6604	MILEAGE REIMBURSEME	3,000		3,000	1,601			1,601	1,398
OBJECT 660	TRAVEL AND TRAN	3,000		3,000	1,601			1,601	1,398
6702	EDUCATION/TUITION	5,000		5,000					5,000
6703	TRAINING	2,750		2,750	2,305			2,305	445
OBJECT 670	EDUCATIONAL TRA	7,750		7,750	2,305			2,305	5,445
6981	TRANSFERS OUT-GRANT				6,361			6,361	-6,361
OBJECT 698	TRANSFERRED EXP				6,361			6,361	-6,361

SUBFUND : SG040005 1998/99
INDEX : ALTSCHOPRO99 ALTERNATIVE SCHOOL PROGRAM 99 550442
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX ALTSCHOPRO99	ALTERNATIVE SCH	145,097		145,097	129,364			129,364	15,732
SUBFUND SG040005	1998/99	145,097		145,097	129,364			129,364	15,732

SUBFUND : SG040006 ALTERNATIVE SCHOOL PROGRAM 2000
INDEX : ALTSCHOPR000 ALTERNATIVE SCHOOL PROGRAM 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	50,642		50,642	34,836			34,836	15,805
OBJECT 301	SALARIES AND WA	50,642		50,642	34,836			34,836	15,805
3050	SOCIAL SECURITY	3,881		3,881	2,665			2,665	1,216
3052	RETIREMENT	5,122		5,122	3,452			3,452	1,669
3054	INSURANCE-LIFE	54		54	17			17	36
3056	INSURANCE-HEALTH/DE	3,563		3,563	3,024			3,024	538
3058	INSURANCE-WORKERS C	3,139		3,139	1,541			1,541	1,597
3060	INSURANCE-UNEMPLOYM	191		191	64			64	126
OBJECT 305	FRINGE BENEFITS	15,950		15,950	10,764			10,764	5,185
6401	SUPPLIES-GENERAL	2,700		2,700	580			580	2,119
OBJECT 640	OPERATING SUPPL	2,700		2,700	580			580	2,119
6604	MILEAGE REIMBURSEME	3,000		3,000					3,000
OBJECT 660	TRAVEL AND TRAN	3,000		3,000					3,000
6701	EMPLOYEE TRAINING	2,500		2,500					2,500
6702	EDUCATION/TUITION	14,050		14,050	275			275	13,775
OBJECT 670	EDUCATIONAL TRA	16,550		16,550	275			275	16,275
INDEX ALTSCHOPR000	ALTERNATIVE SCH	88,842		88,842	46,457			46,457	42,384
SUBFUND SG040006	ALTERNATIVE SCH	88,842		88,842	46,457			46,457	42,384

SUBFUND : SG040007 ALTERNATIVE SCHOOL PROGRAM 2001
INDEX : ALTSCHOPR001 ALTERNATIVE SCHOOL PROGRAM 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	72,443		72,443	70,891			70,891	1,551
OBJECT 301	SALARIES AND WA	72,443		72,443	70,891			70,891	1,551
3050	SOCIAL SECURITY	5,542		5,542	5,423			5,423	118
3052	RETIREMENT	7,476		7,476	7,025			7,025	450
3054	INSURANCE-LIFE	75		75	27			27	47
3056	INSURANCE-HEALTH/DE	7,100		7,100	5,092			5,092	2,007
3058	INSURANCE-WORKERS C	3,406		3,406	2,405			2,405	1,000
3060	INSURANCE-UNEMPLOYM	283		283	233			233	49
OBJECT 305	FRINGE BENEFITS	23,882		23,882	20,208			20,208	3,673
6401	SUPPLIES-GENERAL	3,000		3,000	2,675			2,675	324
OBJECT 640	OPERATING SUPPL	3,000		3,000	2,675			2,675	324
6604	MILEAGE REIMBURSEME	3,000		3,000	484			484	2,515
OBJECT 660	TRAVEL AND TRAN	3,000		3,000	484			484	2,515
6702	EDUCATION/TUITION	11,600		11,600	1,655			1,655	9,945
OBJECT 670	EDUCATIONAL TRA	11,600		11,600	1,655			1,655	9,945
INDEX ALTSCHOPR001	ALTERNATIVE SCH	113,925		113,925	95,914			95,914	18,010
SUBFUND SG040007	ALTERNATIVE SCH	113,925		113,925	95,914			95,914	18,010

SUBFUND : SG040008 ALTERNATIVE SCHOOL PROGRAM 2002
INDEX : ALTSCHOPR002 ALTERNATIVE SCHOOL PROGRAM 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	64,984		64,984	63,824			63,824	1,159
OBJECT 301	SALARIES AND WA	64,984		64,984	63,824			63,824	1,159
3050	SOCIAL SECURITY	4,971		4,971	4,800			4,800	170
3052	RETIREMENT	6,498		6,498	6,437			6,437	60
3054	INSURANCE-LIFE	64		64	43			43	20
3056	INSURANCE-HEALTH/DE	6,214		6,214	6,190			6,190	23
3058	INSURANCE-WORKERS C	3,170		3,170	2,463			2,463	706
3060	INSURANCE-UNEMPLOYM	247		247	164			164	82
OBJECT 305	FRINGE BENEFITS	21,164		21,164	20,099			20,099	1,064
6401	SUPPLIES-GENERAL	3,167		3,167	1,859			1,859	1,307
OBJECT 640	OPERATING SUPPL	3,167		3,167	1,859			1,859	1,307
6604	MILEAGE REIMBURSEME	3,208		3,208	1,023			1,023	2,184
OBJECT 660	TRAVEL AND TRAN	3,208		3,208	1,023			1,023	2,184
6701	EMPLOYEE TRAINING	83		83					83
OBJECT 670	EDUCATIONAL TRA	83		83					83
INDEX ALTSCHOPR002	ALTERNATIVE SCH	92,606		92,606	86,806			86,806	5,799
SUBFUND SG040008	ALTERNATIVE SCH	92,606		92,606	86,806			86,806	5,799

SUBFUND : SG041001 1995/96
INDEX : ALTSCHOSUP96 ALTERNATIVE SCHOOL SUPP. PROG. 96 550079
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	19,877		19,877					19,877
OBJECT 301	SALARIES AND WA	19,877		19,877					19,877
3050	SOCIAL SECURITY	1,520		1,520					1,520
3052	RETIREMENT	1,805		1,805					1,805
3054	INSURANCE-LIFE	50		50					50
3056	INSURANCE-HEALTH/DE	1,054		1,054					1,054
3058	INSURANCE-WORKERS C	1,656		1,656					1,656
3060	INSURANCE-UNEMPLOYM	89		89					89
OBJECT 305	FRINGE BENEFITS	6,174		6,174					6,174
6201	OPERATING EXPENSES-	1,257		1,257					1,257
OBJECT 620	OPERATING EXPEN	1,257		1,257					1,257
6451	PUB. UTILITIES-GENE	343		343					343
OBJECT 645	PUBLIC UTILITIE	343		343					343
6604	MILEAGE REIMBURSEME	1,302		1,302					1,302
OBJECT 660	TRAVEL AND TRAN	1,302		1,302					1,302
6761	CONTRACTED SERVICES	38,640		38,640					38,640
OBJECT 675	CONTRACTED SERV	38,640		38,640					38,640

SUBFUND : SG041001 1995/96
INDEX : ALTSCHOSUP96 ALTERNATIVE SCHOOL SUPP. PROG. 96 550079
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX		67,593		67,593					
ALTSCHOSUP96	ALTERNATIVE SCH								67,593
SUBFUND		67,593		67,593					
SG041001	1995/96								67,593

SUBFUND : SG041002 1996/97
INDEX : ALTSCHOSUP97 ALTERNATIVE SCHOOL SUPP. PROG. 97 550087
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME								
OBJECT 301	SALARIES AND WA								
3050	SOCIAL SECURITY								
3052	RETIREMENT	1,743		1,743					1,743
3054	INSURANCE-LIFE	50		50					50
3056	INSURANCE-HEALTH/DE	1,224		1,224					1,224
3058	INSURANCE-WORKERS C	2,122		2,122					2,122
3060	INSURANCE-UNEMPLOYM	110		110					110
OBJECT 305	FRINGE BENEFITS	5,249		5,249					5,249
6201	OPERATING EXPENSES-	2,400		2,400	1,594			1,594	805
OBJECT 620	OPERATING EXPEN	2,400		2,400	1,594			1,594	805
6451	PUB. UTILITIES-GENE								
OBJECT 645	PUBLIC UTILITIE								
6604	MILEAGE REIMBURSEME	1,953		1,953					1,953
OBJECT 660	TRAVEL AND TRAN	1,953		1,953					1,953
6761	CONTRACTED SERVICES	59,381		59,381	24,076			24,076	35,304
OBJECT 675	CONTRACTED SERV	59,381		59,381	24,076			24,076	35,304

SUBFUND : SG041002 1996/97
INDEX : ALTSCHOSUP97 ALTERNATIVE SCHOOL SUPP. PROG. 97 550087
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6981	TRANSFERS OUT-GRANT	24,355		24,355	32,362			32,362	-8,007
OBJECT 698	TRANSFERRED EXP	24,355		24,355	32,362			32,362	-8,007
INDEX ALTSCHOSUP97	ALTERNATIVE SCH	93,338		93,338	58,033			58,033	35,304
SUBFUND SG041002	1996/97	93,338		93,338	58,033			58,033	35,304

SUBFUND : SG041003 1997/98
INDEX : ALTSCHOSUP98 ALTERNATIVE SCHOOL SUPP. PROG. 98 550350
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	23,732		23,732	8,629			8,629	15,102
OBJECT 301	SALARIES AND WA	23,732		23,732	8,629			8,629	15,102
3050	SOCIAL SECURITY	1,815		1,815	660			660	1,154
3052	RETIREMENT	2,134		2,134	780			780	1,353
3054	INSURANCE-LIFE	50		50	7			7	42
3056	INSURANCE-HEALTH/DE	1,421		1,421	524			524	896
3058	INSURANCE-WORKERS C	1,777		1,777	172			172	1,604
3060	INSURANCE-UNEMPLOYM	107		107	37			37	69
OBJECT 305	FRINGE BENEFITS	7,304		7,304	2,182			2,182	5,121
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6761	CONTRACTED SERVICES	61,050		61,050	19,586			19,586	41,463
OBJECT 675	CONTRACTED SERV	61,050		61,050	19,586			19,586	41,463
6981	TRANSFERS OUT-GRANT				29,423			29,423	-29,423
OBJECT 698	TRANSFERRED EXP				29,423			29,423	-29,423
INDEX ALTSCHOSUP98	ALTERNATIVE SCH	92,086		92,086	59,822			59,822	32,263
SUBFUND SG041003	1997/98	92,086		92,086	59,822			59,822	32,263

SUBFUND : SG041004 1998/99
INDEX : ALTSCHOSUP99 ALTERNATIVE SCHOOL SUPP. PROG. 99 524363
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	33,332		33,332	31,647			31,647	1,684
OBJECT 301	SALARIES AND WA	33,332		33,332	31,647			31,647	1,684
3050	SOCIAL SECURITY	2,569		2,569	2,421			2,421	147
3052	RETIREMENT	3,359		3,359	3,142			3,142	216
3054	INSURANCE-LIFE	50		50	15			15	34
3056	INSURANCE-HEALTH/DE	1,421		1,421	1,291			1,291	129
3058	INSURANCE-WORKERS C	2,246		2,246	1,086			1,086	1,159
3060	INSURANCE-UNEMPLOYM	189		189	110			110	78
OBJECT 305	FRINGE BENEFITS	9,834		9,834	8,066			8,066	1,767
6604	MILEAGE REIMBURSEME	1,200		1,200	591			591	608
OBJECT 660	TRAVEL AND TRAN	1,200		1,200	591			591	608
6761	CONTRACTED SERVICES	54,824		54,824	23,988			23,988	30,835
OBJECT 675	CONTRACTED SERV	54,824		54,824	23,988			23,988	30,835
6981	TRANSFERS OUT-GRANT				14,860			14,860	-14,860
OBJECT 698	TRANSFERRED EXP				14,860			14,860	-14,860
INDEX ALTSCHOSUP99	ALTERNATIVE SCH	99,190		99,190	79,154			79,154	20,035
SUBFUND SG041004	1998/99	99,190		99,190	79,154			79,154	20,035

SUBFUND : SG041005 2000
INDEX : ALTSCHOSUP00 ALTERNATIVE SCHOOL SUP PROG 2000 524686
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	28,598		28,598	20,390			20,390	8,207
OBJECT 301	SALARIES AND WA	28,598		28,598	20,390			20,390	8,207
3050	SOCIAL SECURITY	2,188		2,188	1,559			1,559	628
3052	RETIREMENT	2,952		2,952	2,063			2,063	888
3054	INSURANCE-LIFE	25		25	7			7	17
3056	INSURANCE-HEALTH/DE	1,421		1,421	1,098			1,098	322
3058	INSURANCE-WORKERS C	1,814		1,814	1,092			1,092	721
3060	INSURANCE-UNEMPLOYM	112		112	68			68	43
OBJECT 305	FRINGE BENEFITS	8,512		8,512	5,890			5,890	2,621
6604	MILEAGE REIMBURSEME	1,200		1,200	532			532	667
OBJECT 660	TRAVEL AND TRAN	1,200		1,200	532			532	667
6664	PROF SVCS-GENERAL	53,756		53,756	29,889			29,889	23,866
OBJECT 665	PROFESSIONAL SE	53,756		53,756	29,889			29,889	23,866
6981	TRANSFERS OUT-GRANT				24,782			24,782	-24,782
OBJECT 698	TRANSFERRED EXP				24,782			24,782	-24,782
INDEX ALTSCHOSUP00	ALTERNATIVE SCH	92,066		92,066	81,485			81,485	10,580
SUBFUND SG041005	2000	92,066		92,066	81,485			81,485	10,580

SUBFUND : SG041006 ALTERNATIVE SCHOOL SUPPORT PROG 2001
INDEX : ALTSCHOSUP01 ALTERNATIVE SCHOOL SUP PROG 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	29,456		29,456	24,751			24,751	4,704
OBJECT 301	SALARIES AND WA	29,456		29,456	24,751			24,751	4,704
3050	SOCIAL SECURITY	1,897		1,897	1,893			1,893	3
3052	RETIREMENT	3,031		3,031	2,452			2,452	578
3054	INSURANCE-LIFE	25		25	14			14	10
3056	INSURANCE-HEALTH/DE	2,861		2,861	2,371			2,371	489
3058	INSURANCE-WORKERS C	796		796	795			795	
3060	INSURANCE-UNEMPLOYM	115		115	81			81	33
OBJECT 305	FRINGE BENEFITS	8,725		8,725	7,609			7,609	1,115
6604	MILEAGE REIMBURSEME	1,200		1,200	93			93	1,106
OBJECT 660	TRAVEL AND TRAN	1,200		1,200	93			93	1,106
6664	PROF SVCS-GENERAL	52,705		52,705	15,987			15,987	36,717
OBJECT 665	PROFESSIONAL SE	52,705		52,705	15,987			15,987	36,717
6981	TRANSFERS OUT-GRANT				28,691			28,691	-28,691
OBJECT 698	TRANSFERRED EXP				28,691			28,691	-28,691
INDEX ALTSCHOSUP01	ALTERNATIVE SCH	92,086		92,086	77,133			77,133	14,952
SUBFUND SG041006	ALTERNATIVE SCH	92,086		92,086	77,133			77,133	14,952

SUBFUND : SG042002 1995/96
INDEX : CHILDWELF96 EL PASO COUNTY CHILD WELFARE 96 540393
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3002 SALARIES-PART TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3002	SALARIES-PART TIME	16,400		16,400	8,693			8,693	7,706
OBJECT 301	SALARIES AND WA	16,400		16,400	8,693			8,693	7,706
3050	SOCIAL SECURITY	2,100		2,100	665			665	1,434
3058	INSURANCE-WORKERS C	2,400		2,400	534			534	1,865
3060	INSURANCE-UNEMPLOYM	250		250	69			69	180
OBJECT 305	FRINGE BENEFITS	4,750		4,750	1,269			1,269	3,480
6001	OFFICE EXPENSE	4,000		4,000	2,025			2,025	1,974
6008	SUPPLIES-MISCELLANE	15,000		15,000	8,285			8,285	6,714
6009	DUES/ADVERTISING	15,000		15,000	13,347			13,347	1,652
OBJECT 601	OFFICE EXPENSE-	34,000		34,000	23,658			23,658	10,341
6201	OPERATING EXPENSES-	5,200		5,200	3,752			3,752	1,447
6212	CLOTHING ALLOWANCE	100,120		100,120	67,125			67,125	32,994
OBJECT 620	OPERATING EXPEN	105,320		105,320	70,878			70,878	34,441
6301	MAINT/REPAIR-GENERA	208		208					208
OBJECT 630	OPERATING MAINT	208		208					208
6602	TRAVEL	28,000		28,000	20,805			20,805	7,194
OBJECT 660	TRAVEL AND TRAN	28,000		28,000	20,805			20,805	7,194

SUBFUND : SG042002 1995/96
INDEX : CHILDWELF96 EL PASO COUNTY CHILD WELFARE 96 540393
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	29,500		29,500	1,900			1,900	27,600
OBJECT 665	PROFESSIONAL SE	29,500		29,500	1,900			1,900	27,600
6705	TRAVEL/PROFESSIONAL	6,000		6,000	108			108	5,892
OBJECT 670	EDUCATIONAL TRA	6,000		6,000	108			108	5,892
6761	CONTRACTED SERVICES	42,000		42,000	42,000			42,000	
OBJECT 675	CONTRACTED SERV	42,000		42,000	42,000			42,000	
6807	SUPPORT ASSISTANCE-	18,000		18,000					18,000
6816	FOSTER CARE RELATIV	2,500		2,500	937			937	1,562
6817	FOSTER CARE INSTITU	31,838		31,838	26,837			26,837	5,000
6818	FOSTER HOME	1,513,590		1,513,590	1,511,799			1,511,799	1,790
OBJECT 680	COMMUNITY SERVI	1,565,928		1,565,928	1,539,575			1,539,575	26,352
6863	COURT ORDERS	22,000		22,000	18,609			18,609	3,390
OBJECT 685	JUDICIAL AND LE	22,000		22,000	18,609			18,609	3,390
6908	MEDICAL	25,000		25,000	10,381			10,381	14,618
OBJECT 690	FOOD PURCHASES	25,000		25,000	10,381			10,381	14,618
6981	TRANSFERS OUT-GRANT	175,000		175,000	197,205			197,205	-22,205

SUBFUND : SG042002 1995/96
INDEX : CHILDWELF96 EL PASO COUNTY CHILD WELFARE 96 540393
OBJECT : 698 TRANSFERRED EXPENSES

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

SUBFUND : SG043001 1996
INDEX : CHILDPROTS96 CHILD PROTECTIVE SERVICES 96 540765
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	139,668		139,668	124,372			124,372	15,295
OBJECT 301	SALARIES AND WA	139,668		139,668	124,372			124,372	15,295
3050	SOCIAL SECURITY	10,685		10,685	9,252			9,252	1,432
3052	RETIREMENT	12,487		12,487	10,784			10,784	1,702
3054	INSURANCE-LIFE	200		200	64			64	135
3056	INSURANCE-HEALTH/DE	5,684		5,684	3,983			3,983	1,700
3058	INSURANCE-WORKERS C	1,368		1,368	543			543	824
3060	INSURANCE-UNEMPLOYM	629		629					629
OBJECT 305	FRINGE BENEFITS	31,053		31,053	24,628			24,628	6,424
6201	OPERATING EXPENSES-	5,000		5,000	1,532			1,532	3,467
OBJECT 620	OPERATING EXPEN	5,000		5,000	1,532			1,532	3,467
6664	PROF SVCS-GENERAL	30,000		30,000	26,805			26,805	3,195
OBJECT 665	PROFESSIONAL SE	30,000		30,000	26,805			26,805	3,195
6701	EMPLOYEE TRAINING	1,000		1,000	991			991	9
OBJECT 670	EDUCATIONAL TRA	1,000		1,000	991			991	9
6879	COURT COSTS	15,000		15,000	11,319			11,319	3,680
OBJECT 685	JUDICIAL AND LE	15,000		15,000	11,319			11,319	3,680

SUBFUND : SG043001 1996
INDEX : CHILDPROTS96 CHILD PROTECTIVE SERVICES 96 540765
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT				21,550			21,550	-21,550
OBJECT 698	TRANSFERRED EXP				21,550			21,550	-21,550
INDEX CHILDPROTS96	CHILD PROTECTIV	221,721		221,721	211,200			211,200	10,520
SUBFUND SG043001	1996	221,721		221,721	211,200			211,200	10,520

SUBFUND : SG043002 1997
INDEX : CHILDPROTS97 CHILD PROTECTIVE SERVICES 97 540773
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	142,823		142,823	141,420			141,420	1,402
OBJECT 301	SALARIES AND WA	142,823		142,823	141,420			141,420	1,402
3050	SOCIAL SECURITY	10,856		10,856	10,781			10,781	74
3052	RETIREMENT	12,968		12,968	12,696			12,696	271
3054	INSURANCE-LIFE	250		250	78			78	171
3056	INSURANCE-HEALTH/DE	7,105		7,105	5,511			5,511	1,593
3058	INSURANCE-WORKERS C	914		914	892			892	21
3060	INSURANCE-UNEMPLOYM	498		498	497			497	
OBJECT 305	FRINGE BENEFITS	32,591		32,591	30,459			30,459	2,131
6201	OPERATING EXPENSES-	5,458		5,458	4,460			4,460	997
OBJECT 620	OPERATING EXPEN	5,458		5,458	4,460			4,460	997
6664	PROF SVCS-GENERAL	30,000		30,000	28,660			28,660	1,339
OBJECT 665	PROFESSIONAL SE	30,000		30,000	28,660			28,660	1,339
6701	EMPLOYEE TRAINING	1,000		1,000	448			448	552
OBJECT 670	EDUCATIONAL TRA	1,000		1,000	448			448	552
6879	COURT COSTS	20,000		20,000	14,712			14,712	5,287
OBJECT 685	JUDICIAL AND LE	20,000		20,000	14,712			14,712	5,287

SUBFUND : SG043002 1997
INDEX : CHILDPROTS97 CHILD PROTECTIVE SERVICES 97 540773
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT				16,431			16,431	-16,431
OBJECT 698	TRANSFERRED EXP				16,431			16,431	-16,431
9300	EQUIPMENT	800		800	579			579	220
OBJECT 930	CAPITAL OUTLAYS	800		800	579			579	220
INDEX CHILDPROTS97	CHILD PROTECTIV	232,672		232,672	237,173			237,173	-4,500
SUBFUND SG043002	1997	232,672		232,672	237,173			237,173	-4,500

SUBFUND : SG043003 1998
INDEX : CHILDPROT98 CHILD PROTECTIVE SERVICES 98 540468
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	217,164		217,164	204,301			204,301	12,862
OBJECT 301	SALARIES AND WA	217,164		217,164	204,301			204,301	12,862
3050	SOCIAL SECURITY	16,617		16,617	15,569			15,569	1,047
3052	RETIREMENT	19,559		19,559	18,446			18,446	1,112
3054	INSURANCE-LIFE	272		272	92			92	179
3056	INSURANCE-HEALTH/DE	7,741		7,741	6,553			6,553	1,187
3058	INSURANCE-WORKERS C	1,063		1,063	576			576	486
3060	INSURANCE-UNEMPLOYM	1,013		1,013	1,009			1,009	3
OBJECT 305	FRINGE BENEFITS	46,265		46,265	42,247			42,247	4,017
6602	TRAVEL	3,500		3,500	523			523	2,977
OBJECT 660	TRAVEL AND TRAN	3,500		3,500	523			523	2,977
6664	PROF SVCS-GENERAL	38,500		38,500	38,478			38,478	21
OBJECT 665	PROFESSIONAL SE	38,500		38,500	38,478			38,478	21
6701	EMPLOYEE TRAINING	1,500		1,500	1,500			1,500	
OBJECT 670	EDUCATIONAL TRA	1,500		1,500	1,500			1,500	
6879	COURT COSTS	13,000		13,000	12,740			12,740	259
OBJECT 685	JUDICIAL AND LE	13,000		13,000	12,740			12,740	259

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

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

SUBFUND : SG043004 1999
INDEX : CHILDPROT99 CHILD PROTECTIVE SERVICES 99 540542
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	248,758		248,758	241,826			241,826	6,931
OBJECT 301	SALARIES AND WA	248,758		248,758	241,826			241,826	6,931
3050	SOCIAL SECURITY	19,037		19,037	18,335			18,335	701
3052	RETIREMENT	24,885		24,885	24,200			24,200	684
3054	INSURANCE-LIFE	250		250	82			82	167
3056	INSURANCE-HEALTH/DE	7,195		7,195	7,190			7,190	4
3058	INSURANCE-WORKERS C	1,219		1,219	880			880	338
3060	INSURANCE-UNEMPLOYM	1,070		1,070	873			873	196
OBJECT 305	FRINGE BENEFITS	53,656		53,656	51,563			51,563	2,092
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL	41,292		41,292	41,085			41,085	206
OBJECT 665	PROFESSIONAL SE	41,292		41,292	41,085			41,085	206
6701	EMPLOYEE TRAINING								
OBJECT 670	EDUCATIONAL TRA								
6879	COURT COSTS	18,000		18,000	17,999			17,999	
OBJECT 685	JUDICIAL AND LE	18,000		18,000	17,999			17,999	

SUBFUND : SG043004 1999
INDEX : CHILDPROT99 CHILD PROTECTIVE SERVICES 99 540542
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

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
6981	TRANSFERS OUT-GRANT				4,851			4,851	-4,851
OBJECT 698	TRANSFERRED EXP				4,851			4,851	-4,851
INDEX CHILDPROT99	CHILD PROTECTIV	361,706		361,706	357,326			357,326	4,379
SUBFUND SG043004	1999	361,706		361,706	357,326			357,326	4,379

SUBFUND : SG043005 2000
INDEX : CHILDPROTOO CHILD PROTECTIVE SERVICES 2000 540575
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	315,857		315,857	301,683			301,683	14,173
OBJECT 301	SALARIES AND WA	315,857		315,857	301,683			301,683	14,173
3050	SOCIAL SECURITY	24,025		24,025	22,942			22,942	1,082
3052	RETIREMENT	31,183		31,183	30,242			30,242	940
3054	INSURANCE-LIFE	85		85	80			80	4
3056	INSURANCE-HEALTH/DE	12,630		12,630	11,590			11,590	1,039
3058	INSURANCE-WORKERS C	1,189		1,189	1,156			1,156	32
3060	INSURANCE-UNEMPLOYM	1,034		1,034	1,003			1,003	30
OBJECT 305	FRINGE BENEFITS	70,146		70,146	67,015			67,015	3,130
6602	TRAVEL	2,245		2,245	2,244			2,244	
OBJECT 660	TRAVEL AND TRAN	2,245		2,245	2,244			2,244	
6664	PROF SVCS-GENERAL	9,058		9,058	6,438			6,438	2,619
OBJECT 665	PROFESSIONAL SE	9,058		9,058	6,438			6,438	2,619
6701	EMPLOYEE TRAINING	4,755		4,755	2,652			2,652	2,102
6705	TRAVEL/PROFESSIONAL								
OBJECT 670	EDUCATIONAL TRA	4,755		4,755	2,652			2,652	2,102
6879	COURT COSTS	26,983		26,983	26,641			26,641	341
OBJECT 685	JUDICIAL AND LE	26,983		26,983	26,641			26,641	341

SUBFUND : SG043005 2000
INDEX : CHILDPROTOO CHILD PROTECTIVE SERVICES 2000 540575
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT				29,814			29,814	-29,814
OBJECT 698	TRANSFERRED EXP				29,814			29,814	-29,814
INDEX CHILDPROTOO	CHILD PROTECTIV	429,044		429,044	436,489			436,489	-7,445
SUBFUND SG043005	2000	429,044		429,044	436,489			436,489	-7,445

SUBFUND : SG043006 CHILD PROTECTIVE SERVICES 2001
INDEX : CHILDPROT01 CHILD PROTECTIVE SERVICES 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	363,585		363,585	276,445			276,445	87,139
OBJECT 301	SALARIES AND WA	363,585		363,585	276,445			276,445	87,139
3050	SOCIAL SECURITY	27,815		27,815	21,086			21,086	6,728
3052	RETIREMENT	36,032		36,032	27,312			27,312	8,719
3054	INSURANCE-LIFE	225		225	100			100	124
3056	INSURANCE-HEALTH/DE	24,831		24,831	15,091			15,091	9,739
3058	INSURANCE-WORKERS C	1,818		1,818	830			830	987
3060	INSURANCE-UNEMPLOYM	1,382		1,382	896			896	485
OBJECT 305	FRINGE BENEFITS	92,103		92,103	65,318			65,318	26,784
6602	TRAVEL	5,000		5,000	4,176			4,176	823
OBJECT 660	TRAVEL AND TRAN	5,000		5,000	4,176			4,176	823
6664	PROF SVCS-GENERAL	28,000		28,000	16,079			16,079	11,920
OBJECT 665	PROFESSIONAL SE	28,000		28,000	16,079			16,079	11,920
6701	EMPLOYEE TRAINING	2,000		2,000	120			120	1,880
OBJECT 670	EDUCATIONAL TRA	2,000		2,000	120			120	1,880
6879	COURT COSTS	22,000		22,000	20,686			20,686	1,313
OBJECT 685	JUDICIAL AND LE	22,000		22,000	20,686			20,686	1,313

SUBFUND : SG043006 CHILD PROTECTIVE SERVICES 2001
INDEX : CHILDPROT01 CHILD PROTECTIVE SERVICES 2001
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT				129,425			129,425	-129,425
OBJECT 698	TRANSFERRED EXP				129,425			129,425	-129,425
INDEX CHILDPROT01	CHILD PROTECTIV	512,688		512,688	512,252			512,252	435
SUBFUND SG043006	CHILD PROTECTIV	512,688		512,688	512,252			512,252	435

SUBFUND : SG043007 CHILD PROTECTIVE SERVICES 2002
INDEX : CHILDPROT02 CHILD PROTECTIVE SERVICES 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	343,028		343,028	280,580			280,580	62,447
OBJECT 301	SALARIES AND WA	343,028		343,028	280,580			280,580	62,447
3050	SOCIAL SECURITY	26,242		26,242	21,016			21,016	5,225
3052	RETIREMENT	34,337		34,337	28,647			28,647	5,689
3054	INSURANCE-LIFE	175		175	121			121	53
3056	INSURANCE-HEALTH/DE	19,313		19,313	16,180			16,180	3,132
3058	INSURANCE-WORKERS C	1,633		1,633	917			917	715
3060	INSURANCE-UNEMPLOYM	1,304		1,304	737			737	566
OBJECT 305	FRINGE BENEFITS	83,004		83,004	67,621			67,621	15,382
6001	OFFICE EXPENSE	6,500		6,500	2,253			2,253	4,246
OBJECT 601	OFFICE EXPENSE-	6,500		6,500	2,253			2,253	4,246
6602	TRAVEL	5,000		5,000	240			240	4,759
OBJECT 660	TRAVEL AND TRAN	5,000		5,000	240			240	4,759
6664	PROF SVCS-GENERAL	40,000		40,000	8,573			8,573	31,426
OBJECT 665	PROFESSIONAL SE	40,000		40,000	8,573			8,573	31,426
6701	EMPLOYEE TRAINING	7,500		7,500	6,486			6,486	1,013
OBJECT 670	EDUCATIONAL TRA	7,500		7,500	6,486			6,486	1,013

SUBFUND : SG043007 CHILD PROTECTIVE SERVICES 2002
INDEX : CHILDPROT02 CHILD PROTECTIVE SERVICES 2002
OBJECT : 685 JUDICIAL AND LEGAL
SUBOBJECT : 6879 COURT COSTS

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
6879	COURT COSTS	20,000		20,000	15,503			15,503	4,496
OBJECT 685	JUDICIAL AND LE	20,000		20,000	15,503			15,503	4,496
6981	TRANSFERS OUT-GRANT				117,275			117,275	-117,275
OBJECT 698	TRANSFERRED EXP				117,275			117,275	-117,275
INDEX CHILDPROT02	CHILD PROTECTIV	505,032		505,032	498,534			498,534	6,497
SUBFUND SG043007	CHILD PROTECTIV	505,032		505,032	498,534			498,534	6,497

SUBFUND : SG043008 CHILD PROTECTIVE SERVICES 2003
INDEX : CHILDPROT03 CHILD PROTECTIVE SERVICES 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	288,436		288,436	268,962			268,962	19,473
OBJECT 301	SALARIES AND WA	288,436		288,436	268,962			268,962	19,473
3050	SOCIAL SECURITY	21,864		21,864	19,727			19,727	2,136
3052	RETIREMENT	28,696		28,696	27,796			27,796	899
3054	INSURANCE-LIFE	150		150	121			121	28
3056	INSURANCE-HEALTH/DE	15,565		15,565	14,867			14,867	697
3058	INSURANCE-WORKERS C	1,025		1,025	895			895	129
3060	INSURANCE-UNEMPLOYM	1,025		1,025	701			701	323
OBJECT 305	FRINGE BENEFITS	68,325		68,325	64,110			64,110	4,214
6001	OFFICE EXPENSE	6,500		6,500	4,918			4,918	1,581
OBJECT 601	OFFICE EXPENSE-	6,500		6,500	4,918			4,918	1,581
6602	TRAVEL	5,000		5,000	890			890	4,109
OBJECT 660	TRAVEL AND TRAN	5,000		5,000	890			890	4,109
6664	PROF SVCS-GENERAL	40,000		40,000	13,624			13,624	26,375
OBJECT 665	PROFESSIONAL SE	40,000		40,000	13,624			13,624	26,375
6701	EMPLOYEE TRAINING	7,500		7,500	425			425	7,075
OBJECT 670	EDUCATIONAL TRA	7,500		7,500	425			425	7,075

SUBFUND : SG043008 CHILD PROTECTIVE SERVICES 2003
INDEX : CHILDPROT03 CHILD PROTECTIVE SERVICES 2003
OBJECT : 685 JUDICIAL AND LEGAL
SUBOBJECT : 6879 COURT COSTS

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

SUBFUND : SG043009 CHILD PROTECTIVE SERVICES 2004
INDEX : CHILDPROT04 CHILD PROTECTIVE SERVICES 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	304,339		304,339	300,044			300,044	4,294
OBJECT 301	SALARIES AND WA	304,339		304,339	300,044			300,044	4,294
3050	SOCIAL SECURITY	22,275		22,275	22,274			22,274	
3052	RETIREMENT	31,611		31,611	31,486			31,486	124
3054	INSURANCE-LIFE	142		142	140			140	1
3056	INSURANCE-HEALTH/DE	21,159		21,159	20,409			20,409	749
3058	INSURANCE-WORKERS C	1,067		1,067	1,052			1,052	14
3060	INSURANCE-UNEMPLOYM	886		886	781			781	104
OBJECT 305	FRINGE BENEFITS	77,140		77,140	76,146			76,146	993
6001	OFFICE EXPENSE	6,500		6,500	6,425			6,425	74
OBJECT 601	OFFICE EXPENSE-	6,500		6,500	6,425			6,425	74
6204	OPER EXP-EQUIP								
OBJECT 620	OPERATING EXPEN								
6350	RENTALS/LEASES	6,500		6,500					6,500
OBJECT 635	RENTALS AND LEA	6,500		6,500					6,500
6602	TRAVEL	5,000		5,000					5,000
OBJECT 660	TRAVEL AND TRAN	5,000		5,000					5,000

SUBFUND : SG043009 CHILD PROTECTIVE SERVICES 2004
INDEX : CHILDPROT04 CHILD PROTECTIVE SERVICES 2004
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	30,000		30,000	8,383			8,383	21,616
OBJECT 665	PROFESSIONAL SE	30,000		30,000	8,383			8,383	21,616
6701	EMPLOYEE TRAINING	7,500		7,500	4,506			4,506	2,993
OBJECT 670	EDUCATIONAL TRA	7,500		7,500	4,506			4,506	2,993
6879	COURT COSTS	22,000		22,000	16,883			16,883	5,116
OBJECT 685	JUDICIAL AND LE	22,000		22,000	16,883			16,883	5,116
6981	TRANSFERS OUT-GRANT				72,285			72,285	-72,285
OBJECT 698	TRANSFERRED EXP				72,285			72,285	-72,285
INDEX CHILDPROT04	CHILD PROTECTIV	458,979		458,979	484,674			484,674	-25,695
SUBFUND SG043009	CHILD PROTECTIV	458,979		458,979	484,674			484,674	-25,695

SUBFUND : SG043010 CHILD PROTECTIVE SERVICES 2005
INDEX : CHILDPROT05 CHILD PROTECTIVE SERVICES 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	345,558		345,558	340,402			340,402	5,155
OBJECT 301	SALARIES AND WA	345,558		345,558	340,402			340,402	5,155
3050	SOCIAL SECURITY	25,867		25,867	24,428			24,428	1,439
3052	RETIREMENT	36,435		36,435	35,297			35,297	1,137
3054	INSURANCE-LIFE	175		175	105			105	69
3056	INSURANCE-HEALTH/DE	26,455		26,455	23,189			23,189	3,265
3058	INSURANCE-WORKERS C	1,621		1,621	983			983	637
3060	INSURANCE-UNEMPLOYM	1,311		1,311	889			889	421
OBJECT 305	FRINGE BENEFITS	91,864		91,864	84,893			84,893	6,971
6001	OFFICE EXPENSE	6,500		6,500	4,024			4,024	2,475
OBJECT 601	OFFICE EXPENSE-	6,500		6,500	4,024			4,024	2,475
6204	OPER EXP-EQUIP	3,500		3,500	3,439			3,439	60
OBJECT 620	OPERATING EXPEN	3,500		3,500	3,439			3,439	60
6350	RENTALS/LEASES	3,000		3,000	1,600			1,600	1,399
OBJECT 635	RENTALS AND LEA	3,000		3,000	1,600			1,600	1,399
6602	TRAVEL	5,000		5,000	85			85	4,914
OBJECT 660	TRAVEL AND TRAN	5,000		5,000	85			85	4,914

SUBFUND : SG043010 CHILD PROTECTIVE SERVICES 2005
INDEX : CHILDPROT05 CHILD PROTECTIVE SERVICES 2005
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	30,000		30,000	10,034			10,034	19,965
OBJECT 665	PROFESSIONAL SE	30,000		30,000	10,034			10,034	19,965
6701	EMPLOYEE TRAINING	7,500		7,500	777			777	6,722
OBJECT 670	EDUCATIONAL TRA	7,500		7,500	777			777	6,722
6879	COURT COSTS	22,000		22,000	15,617			15,617	6,382
OBJECT 685	JUDICIAL AND LE	22,000		22,000	15,617			15,617	6,382
6981	TRANSFERS OUT-GRANT				121,951			121,951	-121,951
OBJECT 698	TRANSFERRED EXP				121,951			121,951	-121,951
INDEX CHILDPROT05	CHILD PROTECTIV	514,923		514,923	582,827			582,827	-67,904
SUBFUND SG043010	CHILD PROTECTIV	514,923		514,923	582,827			582,827	-67,904

SUBFUND : SG043011 2006 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT06 CHILD PROTECTIVE SERVICES 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	321,080		321,080	321,080			321,080	
OBJECT 301	SALARIES AND WA	321,080		321,080	321,080			321,080	
3050	SOCIAL SECURITY	24,256		24,256	22,757			22,757	1,498
3052	RETIREMENT	33,298		33,298	33,298			33,298	
3054	INSURANCE-LIFE	150		150	81			81	68
3056	INSURANCE-HEALTH/DE	21,537		21,537	19,827			19,827	1,710
3058	INSURANCE-WORKERS C	1,491		1,491	1,065			1,065	425
3060	INSURANCE-UNEMPLOYM	1,205		1,205	721			721	483
OBJECT 305	FRINGE BENEFITS	81,938		81,938	77,752			77,752	4,185
6001	OFFICE EXPENSE	6,500		6,500	2,323			2,323	4,176
OBJECT 601	OFFICE EXPENSE-	6,500		6,500	2,323			2,323	4,176
6204	OPER EXP-EQUIP	2,870		2,870	491			491	2,378
OBJECT 620	OPERATING EXPEN	2,870		2,870	491			491	2,378
6301	MAINT/REPAIR-GENERA	700		700	690			690	9
OBJECT 630	OPERATING MAINT	700		700	690			690	9
6350	RENTALS/LEASES	2,930		2,930	2,928			2,928	1
OBJECT 635	RENTALS AND LEA	2,930		2,930	2,928			2,928	1

SUBFUND : SG043011 2006 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT06 CHILD PROTECTIVE SERVICES 2006
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	5,000		5,000					5,000
OBJECT 660	TRAVEL AND TRAN	5,000		5,000					5,000
6664	PROF SVCS-GENERAL	30,000		30,000	5,405			5,405	24,594
OBJECT 665	PROFESSIONAL SE	30,000		30,000	5,405			5,405	24,594
6701	EMPLOYEE TRAINING	7,500		7,500	2,870			2,870	4,629
OBJECT 670	EDUCATIONAL TRA	7,500		7,500	2,870			2,870	4,629
6879	COURT COSTS	22,000		22,000	19,197			19,197	2,802
OBJECT 685	JUDICIAL AND LE	22,000		22,000	19,197			19,197	2,802
6981	TRANSFERS OUT-GRANT				108,410			108,410	-108,410
OBJECT 698	TRANSFERRED EXP				108,410			108,410	-108,410
INDEX CHILDPROT06	CHILD PROTECTIV	480,519		480,519	541,152			541,152	-60,633
SUBFUND SG043011	2006 CHILD PROT	480,519		480,519	541,152			541,152	-60,633

SUBFUND : SG043012 2007 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT07 CHILD PROTECTIVE SERVICES 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	426,776		426,776	384,646			384,646	42,129
OBJECT 301	SALARIES AND WA	426,776		426,776	384,646			384,646	42,129
3050	SOCIAL SECURITY	32,649		32,649	27,697			27,697	4,951
3052	RETIREMENT	47,629		47,629	43,280			43,280	4,348
3054	INSURANCE-LIFE	175		175	83			83	91
3056	INSURANCE-HEALTH/DE	34,770		34,770	19,591			19,591	15,178
3058	INSURANCE-WORKERS C	2,006		2,006	1,101			1,101	904
3060	INSURANCE-UNEMPLOYM	1,622		1,622	957			957	664
OBJECT 305	FRINGE BENEFITS	118,851		118,851	92,710			92,710	26,140
6001	OFFICE EXPENSE	2,788		2,788	2,718			2,718	70
OBJECT 601	OFFICE EXPENSE-	2,788		2,788	2,718			2,718	70
6204	OPER EXP-EQUIP	4,169		4,169	4,015			4,015	153
OBJECT 620	OPERATING EXPEN	4,169		4,169	4,015			4,015	153
6301	MAINT/REPAIR-GENERA	700		700	690			690	9
OBJECT 630	OPERATING MAINT	700		700	690			690	9
6350	RENTALS/LEASES	4,300		4,300	2,928			2,928	1,371
OBJECT 635	RENTALS AND LEA	4,300		4,300	2,928			2,928	1,371

SUBFUND : SG043012 2007 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT07 CHILD PROTECTIVE SERVICES 2007
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	5,000		5,000					5,000
OBJECT 660	TRAVEL AND TRAN	5,000		5,000					5,000
6664	PROF SVCS-GENERAL	23,942		23,942	4,205			4,205	19,736
OBJECT 665	PROFESSIONAL SE	23,942		23,942	4,205			4,205	19,736
6701	EMPLOYEE TRAINING	7,500		7,500	2,185			2,185	5,314
OBJECT 670	EDUCATIONAL TRA	7,500		7,500	2,185			2,185	5,314
6879	COURT COSTS	27,600		27,600	26,345			26,345	1,254
OBJECT 685	JUDICIAL AND LE	27,600		27,600	26,345			26,345	1,254
6981	TRANSFERS OUT-GRANT				134,479			134,479	-134,479
OBJECT 698	TRANSFERRED EXP				134,479			134,479	-134,479
INDEX CHILDPROT07	CHILD PROTECTIV	621,627		621,627	654,925			654,925	-33,298
SUBFUND SG043012	2007 CHILD PROT	621,627		621,627	654,925			654,925	-33,298

SUBFUND : SG043013 2008 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT08 CHILD PROTECTIVE SERVICES 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	430,246		430,246	382,857			382,857	47,388
OBJECT 301	SALARIES AND WA	430,246		430,246	382,857			382,857	47,388
3050	SOCIAL SECURITY	32,914		32,914	28,097			28,097	4,816
3052	RETIREMENT	48,015		48,015	42,662			42,662	5,352
3054	INSURANCE-LIFE	188		188	73			73	114
3056	INSURANCE-HEALTH/DE	38,265		38,265	14,293			14,293	23,971
3058	INSURANCE-WORKERS C	2,022		2,022	914			914	1,107
3060	INSURANCE-UNEMPLOYM	1,635		1,635	935			935	699
OBJECT 305	FRINGE BENEFITS	123,039		123,039	86,976			86,976	36,062
6001	OFFICE EXPENSE	2,076		2,076	1,980			1,980	96
OBJECT 601	OFFICE EXPENSE-	2,076		2,076	1,980			1,980	96
6204	OPER EXP-EQUIP	4,423		4,423	3,758			3,758	664
OBJECT 620	OPERATING EXPEN	4,423		4,423	3,758			3,758	664
6301	MAINT/REPAIR-GENERA	2,500		2,500	1,448			1,448	1,052
OBJECT 630	OPERATING MAINT	2,500		2,500	1,448			1,448	1,052
6350	RENTALS/LEASES	4,000		4,000	2,887			2,887	1,112
OBJECT 635	RENTALS AND LEA	4,000		4,000	2,887			2,887	1,112

SUBFUND : SG043013 2008 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT08 CHILD PROTECTIVE SERVICES 2008
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

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

SUBFUND : SG043014 2009 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT09 CHILD PROTECTIVE SERVICES 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	532,980		532,980	484,041			484,041	48,938
OBJECT 301	SALARIES AND WA	532,980		532,980	484,041			484,041	48,938
3050	SOCIAL SECURITY	39,226		39,226	35,160			35,160	4,065
3052	RETIREMENT	60,141		60,141	54,379			54,379	5,761
3054	INSURANCE-LIFE	193		193	106			106	86
3056	INSURANCE-HEALTH/DE	18,985		18,985	16,587			16,587	2,397
3058	INSURANCE-WORKERS C	1,577		1,577	1,159			1,159	418
3060	INSURANCE-UNEMPLOYM	2,239		2,239	2,239			2,239	
OBJECT 305	FRINGE BENEFITS	122,362		122,362	109,633			109,633	12,728
6001	OFFICE EXPENSE	2,000		2,000	1,998			1,998	1
6017	INDIRECT SERVICE	53,500		53,500					53,500
OBJECT 601	OFFICE EXPENSE-	55,500		55,500	1,998			1,998	53,501
6204	OPER EXP-EQUIP	2,500		2,500	2,144			2,144	355
OBJECT 620	OPERATING EXPEN	2,500		2,500	2,144			2,144	355
6301	MAINT/REPAIR-GENERA	2,500		2,500	2,353			2,353	147
OBJECT 630	OPERATING MAINT	2,500		2,500	2,353			2,353	147
6350	RENTALS/LEASES	4,000		4,000	3,849			3,849	150
OBJECT 635	RENTALS AND LEA	4,000		4,000	3,849			3,849	150

SUBFUND : SG043014 2009 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT09 CHILD PROTECTIVE SERVICES 2009
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

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
6602	TRAVEL	2,500		2,500					2,500
OBJECT 660	TRAVEL AND TRAN	2,500		2,500					2,500
6664	PROF SVCS-GENERAL								
OBJECT 665	PROFESSIONAL SE								
6701	EMPLOYEE TRAINING	7,800		7,800	72			72	7,728
OBJECT 670	EDUCATIONAL TRA	7,800		7,800	72			72	7,728
6879	COURT COSTS	35,000		35,000	29,125			29,125	5,874
OBJECT 685	JUDICIAL AND LE	35,000		35,000	29,125			29,125	5,874
6981	TRANSFERS OUT-GRANT				129,937			129,937	-129,937
OBJECT 698	TRANSFERRED EXP				129,937			129,937	-129,937
INDEX CHILDPROT09	CHILD PROTECTIV	765,142		765,142	763,156			763,156	1,985
SUBFUND SG043014	2009 CHILD PROT	765,142		765,142	763,156			763,156	1,985

SUBFUND : SG043015 2010 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT10 CHILD PROTECTIVE SERVICES 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	459,467		459,467	456,016			456,016	3,450
OBJECT 301	SALARIES AND WA	459,467		459,467	456,016			456,016	3,450
3050	SOCIAL SECURITY	35,149		35,149	32,387			32,387	2,761
3052	RETIREMENT	56,652		56,652	55,168			55,168	1,483
3054	INSURANCE-LIFE	193		193	118			118	74
3056	INSURANCE-HEALTH/DE	39,285		39,285	11,388			11,388	27,896
3058	INSURANCE-WORKERS C	2,159		2,159	830			830	1,328
3060	INSURANCE-UNEMPLOYM	1,746		1,746	1,116			1,116	629
OBJECT 305	FRINGE BENEFITS	135,184		135,184	101,010			101,010	34,173
6001	OFFICE EXPENSE	5,100		5,100	4,885			4,885	214
6017	INDIRECT SERVICE	90,606		90,606					90,606
OBJECT 601	OFFICE EXPENSE-	95,706		95,706	4,885			4,885	90,820
6301	MAINT/REPAIR-GENERA	2,500		2,500	2,172			2,172	328
OBJECT 630	OPERATING MAINT	2,500		2,500	2,172			2,172	328
6350	RENTALS/LEASES	4,000		4,000	3,849			3,849	150
OBJECT 635	RENTALS AND LEA	4,000		4,000	3,849			3,849	150
6602	TRAVEL	5,000		5,000					5,000
OBJECT 660	TRAVEL AND TRAN	5,000		5,000					5,000

SUBFUND : SG043015 2010 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT10 CHILD PROTECTIVE SERVICES 2010
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	16,000		16,000	1,543			1,543	14,456
OBJECT 665	PROFESSIONAL SE	16,000		16,000	1,543			1,543	14,456
6701	EMPLOYEE TRAINING	7,800		7,800					7,800
OBJECT 670	EDUCATIONAL TRA	7,800		7,800					7,800
6879	COURT COSTS	35,000		35,000	29,658			29,658	5,341
OBJECT 685	JUDICIAL AND LE	35,000		35,000	29,658			29,658	5,341
6981	TRANSFERS OUT-GRANT				152,071			152,071	-152,071
OBJECT 698	TRANSFERRED EXP				152,071			152,071	-152,071
INDEX CHILDPROT10	CHILD PROTECTIV	760,657		760,657	751,207			751,207	9,449
SUBFUND SG043015	2010 CHILD PROT	760,657		760,657	751,207			751,207	9,449

SUBFUND : SG043016 2011 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT11 CHILD PROTECTIVE SERVICES 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	465,548		465,548	435,991			435,991	29,556
OBJECT 301	SALARIES AND WA	465,548		465,548	435,991			435,991	29,556
3050	SOCIAL SECURITY	35,614		35,614	30,804			30,804	4,809
3052	RETIREMENT	71,368		71,368	56,032			56,032	15,335
3054	INSURANCE-LIFE	193		193	112			112	80
3056	INSURANCE-HEALTH/DE	39,285		39,285	23,759			23,759	15,525
3058	INSURANCE-WORKERS C	1,488		1,488	880			880	607
3060	INSURANCE-UNEMPLOYM	2,469		2,469	2,429			2,429	39
OBJECT 305	FRINGE BENEFITS	150,417		150,417	114,017			114,017	36,399
6001	OFFICE EXPENSE	2,000		2,000	1,992			1,992	7
6017	INDIRECT SERVICE	87,709		87,709					87,709
OBJECT 601	OFFICE EXPENSE-	89,709		89,709	1,992			1,992	87,716
6301	MAINT/REPAIR-GENERA	2,500		2,500	2,172			2,172	328
OBJECT 630	OPERATING MAINT	2,500		2,500	2,172			2,172	328
6350	RENTALS/LEASES	4,000		4,000	3,849			3,849	150
OBJECT 635	RENTALS AND LEA	4,000		4,000	3,849			3,849	150
6602	TRAVEL	5,000		5,000					5,000
OBJECT 660	TRAVEL AND TRAN	5,000		5,000					5,000

SUBFUND : SG043016 2011 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT11 CHILD PROTECTIVE SERVICES 2011
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6701 EMPLOYEE TRAINING

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
6701	EMPLOYEE TRAINING	7,800		7,800					7,800
OBJECT 670	EDUCATIONAL TRA	7,800		7,800					7,800
6879	COURT COSTS	35,000		35,000	29,788			29,788	5,211
OBJECT 685	JUDICIAL AND LE	35,000		35,000	29,788			29,788	5,211
6981	TRANSFERS OUT-GRANT				153,897			153,897	-153,897
OBJECT 698	TRANSFERRED EXP				153,897			153,897	-153,897
INDEX CHILDPROT11	CHILD PROTECTIV	759,974		759,974	741,709			741,709	18,264
SUBFUND SG043016	2011 CHILD PROT	759,974		759,974	741,709			741,709	18,264

SUBFUND : SG043017 2012 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT12 CHILD PROTECTIVE SERVICES 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	479,380		479,380	452,294			452,294	27,085
OBJECT 301	SALARIES AND WA	479,380		479,380	452,294			452,294	27,085
3050	SOCIAL SECURITY	36,672		36,672	31,959			31,959	4,712
3052	RETIREMENT	65,435		65,435	61,780			61,780	3,654
3054	INSURANCE-LIFE	200		200	112			112	87
3056	INSURANCE-HEALTH/DE	36,136		36,136	26,020			26,020	10,115
3058	INSURANCE-WORKERS C	2,253		2,253	881			881	1,372
3060	INSURANCE-UNEMPLOYM	1,822		1,822	1,400			1,400	421
OBJECT 305	FRINGE BENEFITS	142,518		142,518	122,154			122,154	20,363
6001	OFFICE EXPENSE	4,000		4,000	3,809			3,809	190
6017	INDIRECT SERVICE	87,055		87,055					87,055
OBJECT 601	OFFICE EXPENSE-	91,055		91,055	3,809			3,809	87,245
6301	MAINT/REPAIR-GENERA	1,800		1,800	1,800			1,800	
OBJECT 630	OPERATING MAINT	1,800		1,800	1,800			1,800	
6350	RENTALS/LEASES	4,900		4,900	4,696			4,696	203
OBJECT 635	RENTALS AND LEA	4,900		4,900	4,696			4,696	203
6602	TRAVEL	5,000		5,000	1,098			1,098	3,901
OBJECT 660	TRAVEL AND TRAN	5,000		5,000	1,098			1,098	3,901

SUBFUND : SG043017 2012 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT12 CHILD PROTECTIVE SERVICES 2012
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6701 EMPLOYEE TRAINING

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
6701	EMPLOYEE TRAINING	7,800		7,800					7,800
OBJECT 670	EDUCATIONAL TRA	7,800		7,800					7,800
6879	COURT COSTS	35,000		35,000	31,376			31,376	3,623
OBJECT 685	JUDICIAL AND LE	35,000		35,000	31,376			31,376	3,623
6981	TRANSFERS OUT-GRANT				70,245			70,245	-70,245
OBJECT 698	TRANSFERRED EXP				70,245			70,245	-70,245
INDEX CHILDPROT12	CHILD PROTECTIV	767,453		767,453	687,474			687,474	79,978
SUBFUND SG043017	2012 CHILD PROT	767,453		767,453	687,474			687,474	79,978

SUBFUND : SG043018 2013 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT13 CHILD PROTECTIVE SERVICES 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	577,177		577,177	520,475		24,667	545,143	32,033
OBJECT 301	SALARIES AND WA	577,177		577,177	520,475		24,667	545,143	32,033
3050	SOCIAL SECURITY	44,154		44,154	36,190		1,744	37,934	6,219
3052	RETIREMENT	83,171		83,171	75,315		3,611	78,926	4,244
3054	INSURANCE-LIFE	200		200	121		5	126	73
3056	INSURANCE-HEALTH/DE	36,136		36,136	30,360		1,388	31,749	4,386
3058	INSURANCE-WORKERS C	2,712		2,712	1,206		80	1,287	1,425
3060	INSURANCE-UNEMPLOYM	2,193		2,193	1,697			1,697	496
OBJECT 305	FRINGE BENEFITS	168,567		168,567	144,890		6,830	151,721	16,845
6001	OFFICE EXPENSE	5,500		5,500	3,602		528	4,131	1,368
6017	INDIRECT SERVICE	87,137		87,137					87,137
OBJECT 601	OFFICE EXPENSE-	92,637		92,637	3,602		528	4,131	88,505
6301	MAINT/REPAIR-GENERA	1,800		1,800	1,577			1,577	222
OBJECT 630	OPERATING MAINT	1,800		1,800	1,577			1,577	222
6350	RENTALS/LEASES	4,900		4,900	4,830			4,830	69
OBJECT 635	RENTALS AND LEA	4,900		4,900	4,830			4,830	69
6602	TRAVEL	14,150		14,150					14,150
OBJECT 660	TRAVEL AND TRAN	14,150		14,150					14,150

SUBFUND : SG043018 2013 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT13 CHILD PROTECTIVE SERVICES 2013
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	5,000		5,000	1,005			1,005	3,994
OBJECT 665	PROFESSIONAL SE	5,000		5,000	1,005			1,005	3,994
6879	COURT COSTS	35,000		35,000	32,906			32,906	2,093
OBJECT 685	JUDICIAL AND LE	35,000		35,000	32,906			32,906	2,093
6981	TRANSFERS OUT-GRANT						137,179	137,179	-137,179
OBJECT 698	TRANSFERRED EXP						137,179	137,179	-137,179
INDEX CHILDPROT13	CHILD PROTECTIV	899,232		899,232	709,289		169,206	878,496	20,735
SUBFUND SG043018	2013 CHILD PROT	899,232		899,232	709,289		169,206	878,496	20,735

SUBFUND : SG043019 2014 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT14 CHILD PROTECTIVE SERVICES 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		621,607	621,607		47,593	592,978	592,978	28,628
OBJECT 301	SALARIES AND WA		621,607	621,607		47,593	592,978	592,978	28,628
3050	SOCIAL SECURITY		47,552	47,552		3,461	40,832	40,832	6,720
3052	RETIREMENT		91,003	91,003		7,305	90,035	90,035	967
3054	INSURANCE-LIFE		225	225		10	135	135	89
3056	INSURANCE-HEALTH/DE		36,136	36,136		2,826	36,117	36,117	18
3058	INSURANCE-WORKERS C		2,921	2,921		85	1,195	1,195	1,726
3060	INSURANCE-UNEMPLOYM		2,362	2,362		541	2,174	2,174	187
OBJECT 305	FRINGE BENEFITS		180,200	180,200		14,231	170,490	170,490	9,710
6001	OFFICE EXPENSE		5,500	5,500		58	1,188	1,188	4,311
6017	INDIRECT SERVICE		76,146	76,146					76,146
OBJECT 601	OFFICE EXPENSE-		81,646	81,646		58	1,188	1,188	80,458
6301	MAINT/REPAIR-GENERA		1,800	1,800		140	1,540	1,540	260
OBJECT 630	OPERATING MAINT		1,800	1,800		140	1,540	1,540	260
6350	RENTALS/LEASES		4,900	4,900		402	4,830	4,830	69
OBJECT 635	RENTALS AND LEA		4,900	4,900		402	4,830	4,830	69
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								

SUBFUND : SG043019 2014 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT14 CHILD PROTECTIVE SERVICES 2014
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL		2,500	2,500		603	1,882	1,882	617
OBJECT 665	PROFESSIONAL SE		2,500	2,500		603	1,882	1,882	617
6879	COURT COSTS		51,250	51,250		3,253	40,693	40,693	10,556
OBJECT 685	JUDICIAL AND LE		51,250	51,250		3,253	40,693	40,693	10,556
INDEX CHILDPROT14	CHILD PROTECTIV		943,904	943,904		66,282	813,604	813,604	130,300
SUBFUND SG043019	2014 CHILD PROT		943,904	943,904		66,282	813,604	813,604	130,300

SUBFUND : SG044001 1999
INDEX : STASHHOUSE99 ONDCP-HIDTA STASH HOUSE 99 524611
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	1,103		1,103	1,103			1,103	
3007	SALARIES-OVERTIME	7,992		7,992	7,992			7,992	
3008	DEPUTY SALARIES	45,992		45,992	45,992			45,992	
OBJECT 301	SALARIES AND WA	55,087		55,087	55,087			55,087	
3050	SOCIAL SECURITY	4,418		4,418	4,418			4,418	
3052	RETIREMENT	5,864		5,864	5,864			5,864	
3054	INSURANCE-LIFE	25		25	25			25	
3056	INSURANCE-HEALTH/DE	1,905		1,905	1,905			1,905	
3058	INSURANCE-WORKERS C	1,795		1,795	1,795			1,795	
3060	INSURANCE-UNEMPLOYM	195		195	195			195	
3068	CLEAT BENEFITS ALLO	820		820	820			820	
OBJECT 305	FRINGE BENEFITS	15,022		15,022	15,022			15,022	
6214	CLOTHING ALLOW.-OFF	440		440	440			440	
OBJECT 620	OPERATING EXPEN	440		440	440			440	
INDEX STASHHOUSE99	ONDCP-HIDTA STA	70,549		70,549	70,549			70,549	
SUBFUND SG044001	1999	70,549		70,549	70,549			70,549	

SUBFUND : SG044002 ONDCP HIDTA STASH HOUSE TF 2000
INDEX : STASHHOUSE00 ONDCP-HIDTA STASH HOUSE 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

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

SUBFUND : SG044002 ONDCP HIDTA STASH HOUSE TF 2000
INDEX : STASHHOUSE00 ONDCP-HIDTA STASH HOUSE 2000
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG044002	ONDCP HIDTA STA	81,640		81,640	81,640			81,640	

SUBFUND : SG044003 ONDCP HIDTA STASH HOUSE TF 2001
INDEX : STASHHOUSE01 ONDCP-HIDTA STASH HOUSE 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	1,124		1,124	1,124			1,124	
3007	SALARIES-OVERTIME	7,000		7,000	7,000			7,000	
3008	DEPUTY SALARIES	48,407		48,407	48,407			48,407	
OBJECT 301	SALARIES AND WA	56,531		56,531	56,531			56,531	
3050	SOCIAL SECURITY	4,453		4,453	4,453			4,453	
3052	RETIREMENT	5,705		5,705	5,705			5,705	
3054	INSURANCE-LIFE	22		22	22			22	
3056	INSURANCE-HEALTH/DE	3,357		3,357	3,357			3,357	
3058	INSURANCE-WORKERS C	1,131		1,131	1,131			1,131	
3060	INSURANCE-UNEMPLOYM	177		177	177			177	
3068	CLEAT BENEFITS ALLO	601		601	601			601	
OBJECT 305	FRINGE BENEFITS	15,446		15,446	15,446			15,446	
6207	INSURANCE-LIABILITY	944		944	943			943	
6214	CLOTHING ALLOW.-OFF								
6291	VEHICLE OPER. EXPEN	2,000		2,000	2,000			2,000	
OBJECT 620	OPERATING EXPEN	2,944		2,944	2,943			2,943	
6350	RENTALS/LEASES	7,200		7,200	7,200			7,200	
OBJECT 635	RENTALS AND LEA	7,200		7,200	7,200			7,200	
6503	COMMUNICATIONS-TELE	1,792		1,792	1,792			1,792	
OBJECT 650	COMMUNICATIONS	1,792		1,792	1,792			1,792	
INDEX STASHHOUSE01	ONDCP-HIDTA STA	83,913		83,913	83,912			83,912	

SUBFUND : SG044003 ONDCP HIDTA STASH HOUSE TF 2001
INDEX : STASHHOUSE01 ONDCP-HIDTA STASH HOUSE 2001
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG044003	ONDCP HIDTA STA	83,913		83,913	83,912			83,912	

SUBFUND : SG044004 ONDCP HIDTA STASH HOUSE TF 2002
INDEX : STASHHOUSE02 ONDCP-HIDTA STASH HOUSE 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	1,410		1,410	1,410			1,410	
3007	SALARIES-OVERTIME	7,645		7,645	7,645			7,645	
3008	DEPUTY SALARIES	53,270		53,270	53,270			53,270	
OBJECT 301	SALARIES AND WA	62,325		62,325	62,325			62,325	
3050	SOCIAL SECURITY	5,192		5,192	5,192			5,192	
3052	RETIREMENT	7,584		7,584	7,584			7,584	
3054	INSURANCE-LIFE	29		29	29			29	
3056	INSURANCE-HEALTH/DE	3,886		3,886	3,886			3,886	
3058	INSURANCE-WORKERS C	2,826		2,826	2,826			2,826	
3060	INSURANCE-UNEMPLOYM	223		223	222			222	
3068	CLEAT BENEFITS ALLO	840		840	840			840	
OBJECT 305	FRINGE BENEFITS	20,580		20,580	20,579			20,579	
6207	INSURANCE-LIABILITY	1,524		1,524	1,523			1,523	
OBJECT 620	OPERATING EXPEN	1,524		1,524	1,523			1,523	
6350	RENTALS/LEASES	10,115		10,115	10,115			10,115	
OBJECT 635	RENTALS AND LEA	10,115		10,115	10,115			10,115	
6403	GAS/OIL SUPPLIES	1,680		1,680	1,680			1,680	
OBJECT 640	OPERATING SUPPL	1,680		1,680	1,680			1,680	
6501	COMMUNICATIONS-GENE	501		501	500			500	

SUBFUND : SG044004 ONDCP HIDTA STASH HOUSE TF 2002
INDEX : STASHHOUSE02 ONDCP-HIDTA STASH HOUSE 2002
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	501		501	500			500	
INDEX STASHHOUSE02	ONDCP-HIDTA STA	96,725		96,725	96,723			96,723	1
SUBFUND SG044004	ONDCP HIDTA STA	96,725		96,725	96,723			96,723	1

SUBFUND : SG045001 97-1
INDEX : PROGSANCF97 PROGRESSIVE SANCTIONS F 97 523894
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	328,355		328,355	328,355			328,355	
OBJECT 301	SALARIES AND WA	328,355		328,355	328,355			328,355	
3050	SOCIAL SECURITY	23,901		23,901	23,900			23,900	
3052	RETIREMENT	28,055		28,055	28,054			28,054	
3054	INSURANCE-LIFE	284		284	283			283	
3056	INSURANCE-HEALTH/DE	18,987		18,987	18,987			18,987	
3058	INSURANCE-WORKERS C	24,248		24,248	24,247			24,247	
3060	INSURANCE-UNEMPLOYM	1,414		1,414	1,413			1,413	
OBJECT 305	FRINGE BENEFITS	96,889		96,889	96,885			96,885	3
6201	OPERATING EXPENSES-	2,155		2,155	2,154			2,154	
OBJECT 620	OPERATING EXPEN	2,155		2,155	2,154			2,154	
6602	TRAVEL	16,244		16,244	16,156			16,156	87
OBJECT 660	TRAVEL AND TRAN	16,244		16,244	16,156			16,156	87
6981	TRANSFERS OUT-GRANT	20,227		20,227	20,230			20,230	-3
OBJECT 698	TRANSFERRED EXP	20,227		20,227	20,230			20,230	-3
INDEX PROGSANCF97	PROGRESSIVE SAN	463,870		463,870	463,783			463,783	86
SUBFUND SG045001	97-1	463,870		463,870	463,783			463,783	86

SUBFUND : SG045002 97-2
INDEX : PROGSANCQ97 PROGRESSIVE SANCTIONS Q 97 523902
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	54,931		54,931	54,931			54,931	
OBJECT 301	SALARIES AND WA	54,931		54,931	54,931			54,931	
3050	SOCIAL SECURITY	4,203		4,203	4,203			4,203	
3052	RETIREMENT	4,942		4,942	4,942			4,942	
3054	INSURANCE-LIFE	40		40	40			40	
3056	INSURANCE-HEALTH/DE	2,842		2,842	2,841			2,841	
3058	INSURANCE-WORKERS C	4,576		4,576	4,375			4,375	200
3060	INSURANCE-UNEMPLOYM	248		248	243			243	4
OBJECT 305	FRINGE BENEFITS	16,851		16,851	16,645			16,645	205
6201	OPERATING EXPENSES-	4,000		4,000	1,377			1,377	2,622
OBJECT 620	OPERATING EXPEN	4,000		4,000	1,377			1,377	2,622
6602	TRAVEL	2,000		2,000	2,000			2,000	
OBJECT 660	TRAVEL AND TRAN	2,000		2,000	2,000			2,000	
6981	TRANSFERS OUT-GRANT				2,828			2,828	-2,828
OBJECT 698	TRANSFERRED EXP				2,828			2,828	-2,828
INDEX PROGSANCQ97	PROGRESSIVE SAN	77,782		77,782	77,782			77,782	
SUBFUND SG045002	97-2	77,782		77,782	77,782			77,782	

SUBFUND : SG045003 98-K
INDEX : PROGSANCK98 PROGRESSIVE SANCTIONS K 98 524017
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	223,940		223,940	111,350			111,350	112,589
OBJECT 301	SALARIES AND WA	223,940		223,940	111,350			111,350	112,589
3050	SOCIAL SECURITY	17,132		17,132	9,232			9,232	7,899
3052	RETIREMENT	20,154		20,154	10,869			10,869	9,284
3054	INSURANCE-LIFE	500		500	93			93	406
3056	INSURANCE-HEALTH/DE	14,210		14,210	6,340			6,340	7,870
3058	INSURANCE-WORKERS C	18,654		18,654	3,139			3,139	15,514
3060	INSURANCE-UNEMPLOYM	1,008		1,008	388			388	619
OBJECT 305	FRINGE BENEFITS	71,658		71,658	30,063			30,063	41,594
6981	TRANSFERS OUT-GRANT				6,384			6,384	-6,384
OBJECT 698	TRANSFERRED EXP				6,384			6,384	-6,384
INDEX PROGSANCK98	PROGRESSIVE SAN	295,598		295,598	147,799			147,799	147,799
SUBFUND SG045003	98-K	295,598		295,598	147,799			147,799	147,799

SUBFUND : SG045004 98-O
INDEX : PROGSANCO98 PROGRESSIVE SANCTIONS O 98 524009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	83,636		83,636	76,524			76,524	7,111
OBJECT 301	SALARIES AND WA	83,636		83,636	76,524			76,524	7,111
3050	SOCIAL SECURITY	6,399		6,399	6,061			6,061	337
3052	RETIREMENT	7,528		7,528	7,185			7,185	342
3054	INSURANCE-LIFE	150		150	56			56	93
3056	INSURANCE-HEALTH/DE	4,263		4,263	3,835			3,835	427
3058	INSURANCE-WORKERS C	6,966		6,966	1,858			1,858	5,107
3060	INSURANCE-UNEMPLOYM	377		377	251			251	125
OBJECT 305	FRINGE BENEFITS	25,683		25,683	19,249			19,249	6,433
6981	TRANSFERS OUT-GRANT				13,545			13,545	-13,545
OBJECT 698	TRANSFERRED EXP				13,545			13,545	-13,545
INDEX PROGSANCO98	PROGRESSIVE SAN	109,319		109,319	109,319			109,319	
SUBFUND SG045004	98-O	109,319		109,319	109,319			109,319	

SUBFUND : SG045005 99-K
INDEX : PROGSANCK99 PROGRESSIVE SANCTIONS K 99 524371
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	135,532		135,532	115,139			115,139	20,393
OBJECT 301	SALARIES AND WA	135,532		135,532	115,139			115,139	20,393
3050	SOCIAL SECURITY	10,368		10,368	9,933			9,933	434
3052	RETIREMENT	14,867		14,867	9,709			9,709	5,157
3054	INSURANCE-LIFE	250		250	44			44	205
3056	INSURANCE-HEALTH/DE	7,105		7,105	4,071			4,071	3,033
3058	INSURANCE-WORKERS C	9,000		9,000	4,052			4,052	4,947
3060	INSURANCE-UNEMPLOYM	583		583	532			532	50
OBJECT 305	FRINGE BENEFITS	42,173		42,173	28,344			28,344	13,828
6981	TRANSFERS OUT-GRANT				13,828			13,828	-13,828
OBJECT 698	TRANSFERRED EXP				13,828			13,828	-13,828
INDEX PROGSANCK99	PROGRESSIVE SAN	177,705		177,705	157,312			157,312	20,393
SUBFUND SG045005	99-K	177,705		177,705	157,312			157,312	20,393

SUBFUND : SG045006 99-0
INDEX : PROGSANC099 PROGRESSIVE SANCTIONS 0 99 524389
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	94,029		94,029	80,805			80,805	13,223
OBJECT 301	SALARIES AND WA	94,029		94,029	80,805			80,805	13,223
3050	SOCIAL SECURITY	7,193		7,193	5,871			5,871	1,321
3052	RETIREMENT	10,315		10,315	7,883			7,883	2,431
3054	INSURANCE-LIFE	150		150	38			38	111
3056	INSURANCE-HEALTH/DE	4,263		4,263	3,229			3,229	1,033
3058	INSURANCE-WORKERS C	6,243		6,243	3,177			3,177	3,065
3060	INSURANCE-UNEMPLOYM	405		405	352			352	52
OBJECT 305	FRINGE BENEFITS	28,569		28,569	20,553			20,553	8,015
6981	TRANSFERS OUT-GRANT				1,320			1,320	-1,320
OBJECT 698	TRANSFERRED EXP				1,320			1,320	-1,320
INDEX PROGSANC099	PROGRESSIVE SAN	122,598		122,598	102,679			102,679	19,919
SUBFUND SG045006	99-0	122,598		122,598	102,679			102,679	19,919

SUBFUND : SG046001 1993-94
INDEX : COLPLUMBPROG COLONIA PLUMBING PROGRAM 550202
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	253,047		253,047	39,585			39,585	213,462
OBJECT 620	OPERATING EXPEN	253,047		253,047	39,585			39,585	213,462
6761	CONTRACTED SERVICES	179,997		179,997	179,997			179,997	
OBJECT 675	CONTRACTED SERV	179,997		179,997	179,997			179,997	
6952	INTEREST	9,516		9,516	8,524			8,524	991
OBJECT 695	BOND ADMINISTRA	9,516		9,516	8,524			8,524	991
INDEX COLPLUMBPROG	COLONIA PLUMBIN	442,560		442,560	228,106			228,106	214,454
SUBFUND SG046001	1993-94	442,560		442,560	228,106			228,106	214,454

SUBFUND : SG047001 1998
INDEX : TEXASCAPITAL TEXAS CAPITAL PROJECT FUND 550293
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	23,631		23,631	15,735			15,735	7,896
6218	LOAN	1,164,700		1,164,700					1,164,700
6246	OPERATING EXP.-MISC	56,849		56,849	44,565			44,565	12,284
OBJECT 620	OPERATING EXPEN	1,245,180		1,245,180	60,300			60,300	1,184,880
6602	TRAVEL	4,185		4,185	4,185			4,185	
OBJECT 660	TRAVEL AND TRAN	4,185		4,185	4,185			4,185	
6705	TRAVEL/PROFESSIONAL	700		700	694			694	5
OBJECT 670	EDUCATIONAL TRA	700		700	694			694	5
6761	CONTRACTED SERVICES	100,000		100,000	40,925	287	3,162	44,087	55,912
OBJECT 675	CONTRACTED SERV	100,000		100,000	40,925	287	3,162	44,087	55,912
9501	LAND	4,000		4,000	4,000			4,000	
OBJECT 945	CAPITAL PROJECT	4,000		4,000	4,000			4,000	
INDEX TEXASCAPITAL	TEXAS CAPITAL P	1,354,065		1,354,065	110,104	287	3,162	113,266	1,240,798
SUBFUND SG047001	1998	1,354,065		1,354,065	110,104	287	3,162	113,266	1,240,798

SUBFUND : SG048001 EAST MONTANA WATER PROJECT
INDEX : EASTMONTWATP EAST MONTANA WATER PROJECT 550103
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 6873 CONTINGENCIES-EQUIPMENT

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
6873	CONTINGENCIES-EQUIP								
OBJECT 930	CAPITAL OUTLAYS								
9502	CONSTRUCTION	13,581,408		13,581,408	10,492,347			10,492,347	3,089,060
OBJECT 945	CAPITAL PROJECT	13,581,408		13,581,408	10,492,347			10,492,347	3,089,060
INDEX EASTMONTWATP	EAST MONTANA WA	13,581,408		13,581,408	10,492,347			10,492,347	3,089,060
SUBFUND SG048001	EAST MONTANA WA	13,581,408		13,581,408	10,492,347			10,492,347	3,089,060

SUBFUND : SG050001 1997
INDEX : ENVIRONMTF97 ENVIRONMENTAL TASK FORCE 97 523803
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	30,171		30,171	30,153			30,153	17
3005	SALARIES-LONGEVITY	574		574	568			568	5
3008	DEPUTY SALARIES	58,734		58,734	58,710			58,710	23
OBJECT 301	SALARIES AND WA	89,479		89,479	89,432			89,432	46
3050	SOCIAL SECURITY	6,843		6,843	6,823			6,823	20
3052	RETIREMENT	8,047		8,047	8,026			8,026	20
3054	INSURANCE-LIFE	76		76	74			74	1
3056	INSURANCE-HEALTH/DE	3,063		3,063	3,051			3,051	11
3058	INSURANCE-WORKERS C	4,394		4,394	4,085			4,085	308
3060	INSURANCE-UNEMPLOYM	288		288	288			288	
3068	CLEAT BENEFITS ALLO	1,202		1,202	1,200			1,200	2
OBJECT 305	FRINGE BENEFITS	23,913		23,913	23,550			23,550	362
6008	SUPPLIES-MISCELLANE	3,180		3,180	2,461			2,461	718
OBJECT 601	OFFICE EXPENSE-	3,180		3,180	2,461			2,461	718
6201	OPERATING EXPENSES-	6,110		6,110	4,291			4,291	1,818
OBJECT 620	OPERATING EXPEN	6,110		6,110	4,291			4,291	1,818
6705	TRAVEL/PROFESSIONAL	1,000		1,000	661			661	338
OBJECT 670	EDUCATIONAL TRA	1,000		1,000	661			661	338
6981	TRANSFERS OUT-GRANT				2,252			2,252	-2,252

SUBFUND : SG050001 1997
INDEX : ENVIRONMTF97 ENVIRONMENTAL TASK FORCE 97 523803
OBJECT : 698 TRANSFERRED EXPENSES

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

SUBFUND : SG050002 1998
INDEX : ENVIRONMTF98 ENVIRONMENTAL TASK FORCE 98 524090
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	38,170		38,170	37,076			37,076	1,093
3005	SALARIES-LONGEVITY	390		390	385			385	4
3008	DEPUTY SALARIES	35,666		35,666	35,596			35,596	69
OBJECT 301	SALARIES AND WA	74,226		74,226	73,059			73,059	1,166
3050	SOCIAL SECURITY	5,651		5,651	5,567			5,567	84
3052	RETIREMENT	6,648		6,648	6,595			6,595	52
3054	INSURANCE-LIFE	100		100	52			52	47
3056	INSURANCE-HEALTH/DE	2,842		2,842	2,659			2,659	182
3058	INSURANCE-WORKERS C	2,985		2,985	1,563			1,563	1,421
3060	INSURANCE-UNEMPLOYM	340		340	339			339	
3068	CLEAT BENEFITS ALLO	720		720	720			720	
OBJECT 305	FRINGE BENEFITS	19,286		19,286	17,497			17,497	1,788
6008	SUPPLIES-MISCELLANE	157		157	96			96	61
OBJECT 601	OFFICE EXPENSE-	157		157	96			96	61
6201	OPERATING EXPENSES-	4,058		4,058	1,739			1,739	2,318
OBJECT 620	OPERATING EXPEN	4,058		4,058	1,739			1,739	2,318
6705	TRAVEL/PROFESSIONAL	1,157		1,157	1,156			1,156	
OBJECT 670	EDUCATIONAL TRA	1,157		1,157	1,156			1,156	
INDEX ENVIRONMTF98	ENVIRONMENTAL T	98,884		98,884	93,549			93,549	5,334

SUBFUND : SG050002 1998
INDEX : ENVIRONMTF98 ENVIRONMENTAL TASK FORCE 98 524090
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG050002	1998	98,884		98,884	93,549			93,549	5,334

SUBFUND : SG052001 HOME PROGRAM-DEED CONVERSIONS 1999
INDEX : HOMEPROGRAM HOME PROGRAM DEED CONVERSIONS 550392
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	11,171		11,171					11,171
3002	SALARIES-PART TIME	3,640		3,640					3,640
OBJECT 301	SALARIES AND WA	14,811		14,811					14,811
3050	SOCIAL SECURITY	1,135		1,135					1,135
3052	RETIREMENT								
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE								
3058	INSURANCE-WORKERS C	28		28					28
3060	INSURANCE-UNEMPLOYM	26		26					26
OBJECT 305	FRINGE BENEFITS	1,189		1,189					1,189
6009	DUES/ADVERTISING								
OBJECT 601	OFFICE EXPENSE-								
6201	OPERATING EXPENSES-	400,000		400,000					400,000
6255	BANK CHARGES								
OBJECT 620	OPERATING EXPEN	400,000		400,000					400,000
INDEX HOMEPROGRAM	HOME PROGRAM DE	416,000		416,000					416,000
SUBFUND SG052001	HOME PROGRAM-DE	416,000		416,000					416,000

SUBFUND : SG052003 2005 HOME PROGRAM DEED CONVERSIONS
INDEX : HOMEPROGR05 HOME PROGRAM DEED CONVERSIONS 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	10,710		10,710	10,635			10,635	74
OBJECT 301	SALARIES AND WA	10,710		10,710	10,635			10,635	74
3050	SOCIAL SECURITY	816		816	806			806	9
3052	RETIREMENT	1,131		1,131	1,131			1,131	
3054	INSURANCE-LIFE	3		3	2			2	
3056	INSURANCE-HEALTH/DE	787		787	758			758	28
OBJECT 305	FRINGE BENEFITS	2,738		2,738	2,699			2,699	38
6503	COMMUNICATIONS-TELE	49		49	49			49	
OBJECT 650	COMMUNICATIONS	49		49	49			49	
6550	CONSTRUCTION-GENERA	240,404		240,404	171,318			171,318	69,085
6553	CONSTRUCTION-ADMINI								
OBJECT 655	CONSTRUCTION	240,404		240,404	171,318			171,318	69,085
6705	TRAVEL/PROFESSIONAL	898		898	898			898	
OBJECT 670	EDUCATIONAL TRA	898		898	898			898	
INDEX HOMEPROGR05	HOME PROGRAM DE	254,800		254,800	185,600			185,600	69,199
SUBFUND SG052003	2005 HOME PROGR	254,800		254,800	185,600			185,600	69,199

SUBFUND : SG055001 COMMISSIONERS COURT RETREAT 1999
INDEX : CCRETREAT99 COMMISSIONERS COURT RETREAT 99
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6015 ADMIN. EXPENSE-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6015	ADMIN. EXPENSE-MISC	1,900		1,900	1,900			1,900	
OBJECT 601	OFFICE EXPENSE-	1,900		1,900	1,900			1,900	
6401	SUPPLIES-GENERAL	223		223	222			222	
OBJECT 640	OPERATING SUPPL	223		223	222			222	
6602	TRAVEL	3,146		3,146	3,141			3,141	4
OBJECT 660	TRAVEL AND TRAN	3,146		3,146	3,141			3,141	4
6759	CONTRACT SVCS.-MEAL	731		731	730			730	
OBJECT 675	CONTRACTED SERV	731		731	730			730	
INDEX CCRETREAT99	COMMISSIONERS C	6,000		6,000	5,994			5,994	5
SUBFUND SG055001	COMMISSIONERS C	6,000		6,000	5,994			5,994	5

SUBFUND : SG057001 1997
INDEX : LOCALLAWEF97 LOCAL LAW ENFORCEMENT BLOCK 530246
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	1,302		1,302	1,291			1,291	10
OBJECT 620	OPERATING EXPEN	1,302		1,302	1,291			1,291	10
9300	EQUIPMENT	124,124		124,124	223,804			223,804	-99,679
OBJECT 930	CAPITAL OUTLAYS	124,124		124,124	223,804			223,804	-99,679
INDEX LOCALLAWEF97	LOCAL LAW ENFOR	125,426		125,426	225,095			225,095	-99,669

SUBFUND : SG057001 1997
INDEX : LOCALLAWEF98 LOCAL LAW ENFORCEMENT BLOCK 530253
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	600		600					600
OBJECT 620	OPERATING EXPEN	600		600					600
9300	EQUIPMENT	104,281		104,281	4,165			4,165	100,115
OBJECT 930	CAPITAL OUTLAYS	104,281		104,281	4,165			4,165	100,115
INDEX LOCALLAWEF98	LOCAL LAW ENFOR	104,881		104,881	4,165			4,165	100,715
SUBFUND SG057001	1997	230,308		230,308	229,261			229,261	1,046

SUBFUND : SG057003 1999
INDEX : LOCALLAWEF99 LOCAL LAW ENFORCEMENT BLOCK 99
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	233		233					233
OBJECT 620	OPERATING EXPEN	233		233					233
6602	TRAVEL	770		770	769			769	
OBJECT 660	TRAVEL AND TRAN	770		770	769			769	
9300	EQUIPMENT	118,777		118,777	118,766			118,766	10
OBJECT 930	CAPITAL OUTLAYS	118,777		118,777	118,766			118,766	10
INDEX LOCALLAWEF99	LOCAL LAW ENFOR	119,780		119,780	119,535			119,535	244
SUBFUND SG057003	1999	119,780		119,780	119,535			119,535	244

SUBFUND : SG057004 LOCAL LAW ENFORCEMENT BLOCK 2000
INDEX : LOCALLAWEF00 LOCAL LAW ENFORCEMENT BLOCK 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	52,200		52,200	52,200			52,200	
3007	SALARIES-OVERTIME	8,499		8,499	8,499			8,499	
OBJECT 301	SALARIES AND WA	60,699		60,699	60,699			60,699	
3050	SOCIAL SECURITY	4,643		4,643	4,643			4,643	
3052	RETIREMENT	6,018		6,018	6,018			6,018	
3054	INSURANCE-LIFE	18		18	18			18	
3056	INSURANCE-HEALTH/DE	2,279		2,279	2,279			2,279	
3058	INSURANCE-WORKERS C	169		169	169			169	
3060	INSURANCE-UNEMPLOYM	160		160	160			160	
OBJECT 305	FRINGE BENEFITS	13,287		13,287	13,287			13,287	
6201	OPERATING EXPENSES-	9,631		9,631	9,630			9,630	
OBJECT 620	OPERATING EXPEN	9,631		9,631	9,630			9,630	
6602	TRAVEL	6,144		6,144	6,143			6,143	
OBJECT 660	TRAVEL AND TRAN	6,144		6,144	6,143			6,143	
9250	VEHICLES	329,360		329,360	329,359			329,359	
OBJECT 925	CAPITAL OUTLAYS	329,360		329,360	329,359			329,359	
9300	EQUIPMENT	329,915		329,915	329,909			329,909	5
OBJECT 930	CAPITAL OUTLAYS	329,915		329,915	329,909			329,909	5

SUBFUND : SG057004 LOCAL LAW ENFORCEMENT BLOCK 2000
INDEX : LOCALLAWEF00 LOCAL LAW ENFORCEMENT BLOCK 2000
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX LOCALLAWEF00	LOCAL LAW ENFOR	749,036		749,036	749,029			749,029	6
SUBFUND SG057004	LOCAL LAW ENFOR	749,036		749,036	749,029			749,029	6

SUBFUND : SG057005 LOCAL LAW ENFORCEMENT BLOCK 2001
INDEX : LOCALLAWEF01 LOCAL LAW ENFORCEMENT BLOCK 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	124,956		124,956	124,955			124,955	
OBJECT 301	SALARIES AND WA	124,956		124,956	124,955			124,955	
3050	SOCIAL SECURITY	9,534		9,534	9,533			9,533	
3052	RETIREMENT	12,556		12,556	12,555			12,555	
3054	INSURANCE-LIFE	63		63	63			63	
3056	INSURANCE-HEALTH/DE	6,877		6,877	6,876			6,876	
3058	INSURANCE-WORKERS C	263		263	262			262	
3060	INSURANCE-UNEMPLOYM	299		299	298			298	
OBJECT 305	FRINGE BENEFITS	29,592		29,592	29,589			29,589	2
6981	TRANSFERS OUT-GRANT				6,841			6,841	-6,841
OBJECT 698	TRANSFERRED EXP				6,841			6,841	-6,841
9250	VEHICLES	362,976		362,976	362,975			362,975	
OBJECT 925	CAPITAL OUTLAYS	362,976		362,976	362,975			362,975	
9300	EQUIPMENT	201,363		201,363	132,946			132,946	68,416
OBJECT 930	CAPITAL OUTLAYS	201,363		201,363	132,946			132,946	68,416
INDEX LOCALLAWEF01	LOCAL LAW ENFOR	718,887		718,887	657,308			657,308	61,578
SUBFUND SG057005	LOCAL LAW ENFOR	718,887		718,887	657,308			657,308	61,578

SUBFUND : SG057006 LOCAL LAW ENFORCEMENT BLOCK 2002
INDEX : LOCALLAWEF02 LOCAL LAW ENFORCEMENT BLOCK 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	51,300		51,300	51,300			51,300	
OBJECT 301	SALARIES AND WA	51,300		51,300	51,300			51,300	
3050	SOCIAL SECURITY	3,924		3,924	3,924			3,924	
3052	RETIREMENT	5,284		5,284	5,284			5,284	
3054	INSURANCE-LIFE	25		25	12			12	12
3056	INSURANCE-HEALTH/DE	2,334		2,334	2,334			2,334	
3058	INSURANCE-WORKERS C	241		241	168			168	72
3060	INSURANCE-UNEMPLOYM	200		200	178			178	21
OBJECT 305	FRINGE BENEFITS	12,008		12,008	11,902			11,902	105
6981	TRANSFERS OUT-GRANT				85			85	-85
OBJECT 698	TRANSFERRED EXP				85			85	-85
9250	VEHICLES	235,204		235,204	234,515			234,515	688
OBJECT 925	CAPITAL OUTLAYS	235,204		235,204	234,515			234,515	688
9300	EQUIPMENT	342,478		342,478	342,333			342,333	144
OBJECT 930	CAPITAL OUTLAYS	342,478		342,478	342,333			342,333	144
INDEX LOCALLAWEF02	LOCAL LAW ENFOR	640,990		640,990	640,136			640,136	853
SUBFUND SG057006	LOCAL LAW ENFOR	640,990		640,990	640,136			640,136	853

SUBFUND : SG058001 COPS UNIVERSAL HIRING GRANT
INDEX : COPSUNIVHIRI COPS UNIVERSAL HIRING GRANT 530238
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	130,360		130,360	130,360			130,360	
3008	DEPUTY SALARIES	1,180,462		1,180,462	1,180,462			1,180,462	
OBJECT 301	SALARIES AND WA	1,310,822		1,310,822	1,310,822			1,310,822	
3050	SOCIAL SECURITY	98,512		98,512	98,512			98,512	
3052	RETIREMENT	123,946		123,946	123,946			123,946	
3054	INSURANCE-LIFE	1,531		1,531	1,531			1,531	
3056	INSURANCE-HEALTH/DE	66,795		66,795	66,795			66,795	
3058	INSURANCE-WORKERS C	64,024		64,024	64,024			64,024	
3060	INSURANCE-UNEMPLOYM	4,850		4,850	4,850			4,850	
OBJECT 305	FRINGE BENEFITS	359,658		359,658	359,658			359,658	
INDEX COPSUNIVHIRI	COPS UNIVERSAL	1,670,480		1,670,480	1,670,480			1,670,480	
SUBFUND SG058001	COPS UNIVERSAL	1,670,480		1,670,480	1,670,480			1,670,480	

SUBFUND : SG058002 COPS UNIVERSAL HIRING 2001
INDEX : COPSUNIVHI01 COPS UNIVERSAL HIRING 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	150,231		150,231	150,231			150,231	
3005	SALARIES-LONGEVITY	678		678	678			678	
3008	DEPUTY SALARIES	343,339		343,339	343,339			343,339	
OBJECT 301	SALARIES AND WA	494,248		494,248	494,248			494,248	
3050	SOCIAL SECURITY	37,545		37,545	37,545			37,545	
3052	RETIREMENT	50,353		50,353	50,353			50,353	
3054	INSURANCE-LIFE	325		325	325			325	
3056	INSURANCE-HEALTH/DE	43,411		43,411	43,411			43,411	
3058	INSURANCE-WORKERS C	21,867		21,867	21,867			21,867	
3060	INSURANCE-UNEMPLOYM	1,551		1,551	1,551			1,551	
3068	CLEAT BENEFITS ALLO	6,820		6,820	6,820			6,820	
OBJECT 305	FRINGE BENEFITS	161,872		161,872	161,872			161,872	
INDEX COPSUNIVHI01	COPS UNIVERSAL	656,120		656,120	656,120			656,120	
SUBFUND SG058002	COPS UNIVERSAL	656,120		656,120	656,120			656,120	

SUBFUND : SG060001 ELECTRONIC ARREST REPORTING PROJECT
INDEX : ELECARRESTRP ELECTRONIC ARREST REPORTING PROJ. 520098
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6660 PROF SVCS-MGT CONSULTANTS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6660	PROF SVCS-MGT CONSU	54,600		54,600	42,600			42,600	12,000
OBJECT 665	PROFESSIONAL SE	54,600		54,600	42,600			42,600	12,000
6705	TRAVEL/PROFESSIONAL	1,200		1,200	798			798	401
OBJECT 670	EDUCATIONAL TRA	1,200		1,200	798			798	401
9300	EQUIPMENT	2,000		2,000	1,823			1,823	177
OBJECT 930	CAPITAL OUTLAYS	2,000		2,000	1,823			1,823	177
9407	DATA PROCESSING SOF	1,545		1,545	1,541			1,541	4
OBJECT 940	DATA PROCESSING	1,545		1,545	1,541			1,541	4
INDEX ELECARRESTRP	ELECTRONIC ARRE	59,345		59,345	46,762			46,762	12,582
SUBFUND SG060001	ELECTRONIC ARRE	59,345		59,345	46,762			46,762	12,582

SUBFUND : SG061001 2000
INDEX : LOWVALCDBG00 LOWER VALLEY WATER DIST CDBG SUB 2000
OBJECT : 655 CONSTRUCTION
SUBOBJECT : 6550 CONSTRUCTION-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6550	CONSTRUCTION-GENERA	33,291		33,291	30,392			30,392	2,898
OBJECT 655	CONSTRUCTION	33,291		33,291	30,392			30,392	2,898
INDEX LOWVALCDBG00	LOWER VALLEY WA	33,291		33,291	30,392			30,392	2,898
SUBFUND SG061001	2000	33,291		33,291	30,392			30,392	2,898

SUBFUND : SG062001 1998
INDEX : DADIMSPROJ98 D.A.-DIMS PROJECT 98 524074
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG062002 1997
INDEX : DADIMSPROJ97 D.A.-DIMS PROJECT 97 523878
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG062003 1999
INDEX : DADIMSPROJ99 D.A.-DIMS PROJECT 99 524322
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	315,152		315,152	311,216			311,216	3,935
3002	SALARIES-PART TIME	4,715		4,715	4,072			4,072	642
3007	SALARIES-OVERTIME	14,718		14,718	12,545			12,545	2,172
OBJECT 301	SALARIES AND WA	334,585		334,585	327,834			327,834	6,750
3050	SOCIAL SECURITY	25,517		25,517	24,419			24,419	1,097
3052	RETIREMENT	34,045		34,045	32,237			32,237	1,807
3054	INSURANCE-LIFE	25		25	19			19	5
3056	INSURANCE-HEALTH/DE	1,872		1,872	1,583			1,583	288
3058	INSURANCE-WORKERS C	720		720	103			103	616
3060	INSURANCE-UNEMPLOYM	1,612		1,612	776			776	835
OBJECT 305	FRINGE BENEFITS	63,791		63,791	59,141			59,141	4,649
6017	INDIRECT SERVICE	575		575	575			575	
OBJECT 601	OFFICE EXPENSE-	575		575	575			575	
INDEX DADIMSPROJ99	D.A.-DIMS PROJE	398,951		398,951	387,550			387,550	11,400
SUBFUND SG062003	1999	398,951		398,951	387,550			387,550	11,400

SUBFUND : SG062004 2000
INDEX : DADIMSPROJ00 D.A.-DIMS PROJECT 2000 524637
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	293,272		293,272	293,271			293,271	
3002	SALARIES-PART TIME	7,722		7,722	7,572			7,572	149
3007	SALARIES-OVERTIME	43,988		43,988	37,325			37,325	6,662
OBJECT 301	SALARIES AND WA	344,982		344,982	338,169			338,169	6,812
3050	SOCIAL SECURITY	25,370		25,370	25,369			25,369	
3052	RETIREMENT	33,679		33,679	33,678			33,678	
3054	INSURANCE-LIFE	55		55	27			27	28
3056	INSURANCE-HEALTH/DE	4,856		4,856	3,628			3,628	1,227
3058	INSURANCE-WORKERS C	171		171	148			148	22
3060	INSURANCE-UNEMPLOYM	1,228		1,228	1,164			1,164	63
OBJECT 305	FRINGE BENEFITS	65,359		65,359	64,017			64,017	1,341
6017	INDIRECT SERVICE	287		287	287			287	
OBJECT 601	OFFICE EXPENSE-	287		287	287			287	
INDEX DADIMSPROJ00	D.A.-DIMS PROJE	410,628		410,628	402,473			402,473	8,154
SUBFUND SG062004	2000	410,628		410,628	402,473			402,473	8,154

SUBFUND : SG062005 D.A. DIMS PROJECT 2001
INDEX : DADIMSPROJ01 D.A.-DIMS PROJECT 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	297,110		297,110	292,272			292,272	4,837
3002	SALARIES-PART TIME	6,200		6,200	5,755			5,755	444
3007	SALARIES-OVERTIME	42,100		42,100	42,029			42,029	70
OBJECT 301	SALARIES AND WA	345,410		345,410	340,057			340,057	5,352
3050	SOCIAL SECURITY	27,090		27,090	26,905			26,905	184
3052	RETIREMENT	33,856		33,856	33,856			33,856	
3054	INSURANCE-LIFE	38		38	20			20	17
3056	INSURANCE-HEALTH/DE	4,535		4,535	3,949			3,949	585
3058	INSURANCE-WORKERS C	150		150	118			118	31
3060	INSURANCE-UNEMPLOYM	1,065		1,065	1,065			1,065	
OBJECT 305	FRINGE BENEFITS	66,734		66,734	65,915			65,915	818
6981	TRANSFERS OUT-GRANT				1,831			1,831	-1,831
OBJECT 698	TRANSFERRED EXP				1,831			1,831	-1,831
INDEX DADIMSPROJ01	D.A.-DIMS PROJE	412,144		412,144	407,803			407,803	4,340
SUBFUND SG062005	D.A. DIMS PROJE	412,144		412,144	407,803			407,803	4,340

SUBFUND : SG062006 D.A. DIMS PROJECT 2002
INDEX : DADIMSPROJ02 D.A.-DIMS PROJECT 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	318,945		318,945	318,945			318,945	
3002	SALARIES-PART TIME								
3007	SALARIES-OVERTIME	36,981		36,981	36,921			36,921	59
OBJECT 301	SALARIES AND WA	355,926		355,926	355,866			355,866	59
3050	SOCIAL SECURITY	26,663		26,663	26,580			26,580	82
3052	RETIREMENT	36,153		36,153	36,061			36,061	91
3054	INSURANCE-LIFE	59		59	50			50	8
3056	INSURANCE-HEALTH/DE	6,103		6,103	4,511			4,511	1,591
3058	INSURANCE-WORKERS C	140		140	110			110	29
3060	INSURANCE-UNEMPLOYM	1,100		1,100	1,027			1,027	72
OBJECT 305	FRINGE BENEFITS	70,218		70,218	68,341			68,341	1,876
6981	TRANSFERS OUT-GRANT				5,483			5,483	-5,483
OBJECT 698	TRANSFERRED EXP				5,483			5,483	-5,483
INDEX DADIMSPROJ02	D.A.-DIMS PROJE	426,144		426,144	429,692			429,692	-3,548
SUBFUND SG062006	D.A. DIMS PROJE	426,144		426,144	429,692			429,692	-3,548

SUBFUND : SG062007 D.A. DIMS PROJECT 2003
INDEX : DADIMSPROJ03 D.A.-DIMS PROJECT 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	320,060		320,060	309,682			309,682	10,377
3002	SALARIES-PART TIME								
3007	SALARIES-OVERTIME	51,283		51,283	46,684			46,684	4,598
OBJECT 301	SALARIES AND WA	371,343		371,343	356,367			356,367	14,975
3050	SOCIAL SECURITY	27,635		27,635	26,658			26,658	976
3052	RETIREMENT	37,592		37,592	37,077			37,077	514
3054	INSURANCE-LIFE	109		109	44			44	64
3056	INSURANCE-HEALTH/DE	5,666		5,666	5,118			5,118	547
3058	INSURANCE-WORKERS C	150		150	150			150	
3060	INSURANCE-UNEMPLOYM	1,065		1,065	830			830	234
OBJECT 305	FRINGE BENEFITS	72,217		72,217	69,879			69,879	2,337
INDEX DADIMSPROJ03	D.A.-DIMS PROJE	443,560		443,560	426,246			426,246	17,313
SUBFUND SG062007	D.A. DIMS PROJE	443,560		443,560	426,246			426,246	17,313

SUBFUND : SG062008 D.A. DIMS PROJECT 2004
INDEX : DADIMSPROJ04 D.A.-DIMS 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	323,575		323,575	322,890			322,890	684
3002	SALARIES-PART TIME								
3007	SALARIES-OVERTIME	52,905		52,905	52,905			52,905	
OBJECT 301	SALARIES AND WA	376,480		376,480	375,795			375,795	684
3050	SOCIAL SECURITY	28,800		28,800	28,218			28,218	581
3052	RETIREMENT	38,860		38,860	38,860			38,860	
3054	INSURANCE-LIFE	45		45	25			25	19
3056	INSURANCE-HEALTH/DE	7,530		7,530	3,985			3,985	3,544
3058	INSURANCE-WORKERS C	180		180	180			180	
3060	INSURANCE-UNEMPLOYM	1,430		1,430	883			883	546
OBJECT 305	FRINGE BENEFITS	76,845		76,845	72,152			72,152	4,692
INDEX DADIMSPROJ04	D.A.-DIMS PROJE	453,325		453,325	447,947			447,947	5,377
SUBFUND SG062008	D.A. DIMS PROJE	453,325		453,325	447,947			447,947	5,377

SUBFUND : SG062009 D.A. DIMS PROJECT 2005
INDEX : DADIMSPROJ05 D.A.-DIMS PROJECT 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	342,635		342,635	338,121			338,121	4,513
3002	SALARIES-PART TIME								
3007	SALARIES-OVERTIME	55,905		55,905	55,391			55,391	513
OBJECT 301	SALARIES AND WA	398,540		398,540	393,512			393,512	5,027
3050	SOCIAL SECURITY	30,488		30,488	29,496			29,496	991
3052	RETIREMENT	41,130		41,130	41,119			41,119	10
3054	INSURANCE-LIFE	45		45	29			29	15
3056	INSURANCE-HEALTH/DE	7,530		7,530	5,744			5,744	1,785
3058	INSURANCE-WORKERS C	384		384	352			352	31
3060	INSURANCE-UNEMPLOYM	1,514		1,514	771			771	742
OBJECT 305	FRINGE BENEFITS	81,091		81,091	77,513			77,513	3,577
INDEX DADIMSPROJ05	D.A.-DIMS PROJE	479,631		479,631	471,026			471,026	8,605
SUBFUND SG062009	D.A. DIMS PROJE	479,631		479,631	471,026			471,026	8,605

SUBFUND : SG062010 2006 D.A. DIMS PROJECT
INDEX : DADIMSPROJ06 D.A.-DIMS PROJECT 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	354,245		354,245	339,388			339,388	14,856
3007	SALARIES-OVERTIME	55,320		55,320	54,425			54,425	894
OBJECT 301	SALARIES AND WA	409,565		409,565	393,814			393,814	15,750
3050	SOCIAL SECURITY	31,333		31,333	28,622			28,622	2,710
3052	RETIREMENT	42,144		42,144	40,566			40,566	1,577
3054	INSURANCE-LIFE	45		45	21			21	23
3056	INSURANCE-HEALTH/DE	7,530		7,530	6,340			6,340	1,189
3058	INSURANCE-WORKERS C	1,925		1,925	1,315			1,315	609
3060	INSURANCE-UNEMPLOYM	1,556		1,556	892			892	663
OBJECT 305	FRINGE BENEFITS	84,533		84,533	77,758			77,758	6,774
6981	TRANSFERS OUT-GRANT				5,306			5,306	-5,306
OBJECT 698	TRANSFERRED EXP				5,306			5,306	-5,306
INDEX DADIMSPROJ06	D.A.-DIMS PROJE	494,098		494,098	476,879			476,879	17,218
SUBFUND SG062010	2006 D.A. DIMS	494,098		494,098	476,879			476,879	17,218

SUBFUND : SG062011 2007 D.A. DIMS PROJECT
INDEX : DADIMSPROJ07 D.A.DIMS PROJECT 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
3001	SALARIES-FULL TIME	352,000		352,000	350,650			350,650	1,349
3007	SALARIES-OVERTIME	57,876		57,876	57,255			57,255	620
OBJECT		409,876		409,876				407,905	
301	SALARIES AND WA				407,905				1,970
3050	SOCIAL SECURITY	29,918		29,918	29,794			29,794	123
3052	RETIREMENT	45,897		45,897	45,766			45,766	130
3054	INSURANCE-LIFE	50		50	20			20	29
3056	INSURANCE-HEALTH/DE	6,100		6,100	5,981			5,981	118
3058	INSURANCE-WORKERS C	1,930		1,930	1,841			1,841	88
3060	INSURANCE-UNEMPLOYM	1,883		1,883	1,014			1,014	868
OBJECT		85,778		85,778				84,418	
305	FRINGE BENEFITS				84,418				1,359
6981	TRANSFERS OUT-GRANT				1,942			1,942	-1,942
OBJECT								1,942	
698	TRANSFERRED EXP				1,942				-1,942
INDEX		495,654		495,654				494,266	
DADIMSPROJ07	D.A.DIMS PROJEC				494,266				1,387
SUBFUND		495,654		495,654				494,266	
SG062011	2007 D.A. DIMS				494,266				1,387

SUBFUND : SG062012 2008 D.A. DIMS PROJECT
INDEX : DADIMSPROJ08 D.A.DIMS PROJECT 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
3001	SALARIES-FULL TIME	378,300		378,300	373,087			373,087	5,212
3007	SALARIES-OVERTIME	58,300		58,300	57,498			57,498	801
OBJECT		436,600		436,600				430,585	
301	SALARIES AND WA				430,585				6,014
3050	SOCIAL SECURITY	31,940		31,940	31,507			31,507	432
3052	RETIREMENT	49,271		49,271	48,100			48,100	1,170
3054	INSURANCE-LIFE	200		200	21			21	178
3056	INSURANCE-HEALTH/DE	7,550		7,550	5,756			5,756	1,793
3058	INSURANCE-WORKERS C	1,912		1,912	1,807			1,807	104
3060	INSURANCE-UNEMPLOYM	1,125		1,125	896			896	228
OBJECT		91,998		91,998				88,089	
305	FRINGE BENEFITS				88,089				3,908
6981	TRANSFERS OUT-GRANT				6,796			6,796	-6,796
OBJECT								6,796	
698	TRANSFERRED EXP				6,796				-6,796
INDEX		528,598		528,598				525,471	
DADIMSPROJ08	D.A.DIMS PROJEC				525,471				3,126
SUBFUND		528,598		528,598				525,471	
SG062012	2008 D.A. DIMS				525,471				3,126

SUBFUND : SG062013 2009 D.A. DIMS PROJECT
INDEX : DADIMSPROJ09 D.A. DIMS PROJECT 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	379,382		379,382	366,768			366,768	12,613
3007	SALARIES-OVERTIME	78,150		78,150	77,698			77,698	451
OBJECT 301	SALARIES AND WA	457,532		457,532	444,466			444,466	13,065
3050	SOCIAL SECURITY	34,090		34,090	31,967			31,967	2,122
3052	RETIREMENT	51,916		51,916	49,866			49,866	2,049
3054	INSURANCE-LIFE	220		220	25			25	194
3056	INSURANCE-HEALTH/DE	8,700		8,700	5,469			5,469	3,230
3058	INSURANCE-WORKERS C	2,112		2,112	1,804			1,804	307
3060	INSURANCE-UNEMPLOYM	1,525		1,525	1,213			1,213	311
OBJECT 305	FRINGE BENEFITS	98,563		98,563	90,347			90,347	8,215
6981	TRANSFERS OUT-GRANT				13,936			13,936	-13,936
OBJECT 698	TRANSFERRED EXP				13,936			13,936	-13,936
INDEX DADIMSPROJ09	D.A. DIMS PROJE	556,095		556,095	548,749			548,749	7,345
SUBFUND SG062013	2009 D.A. DIMS	556,095		556,095	548,749			548,749	7,345

SUBFUND : SG062014 2010-D.A. DIMS PROJECT
INDEX : DADIMSPROJ10 D.A. DIMS PROJECT 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	380,011		380,011	373,661			373,661	6,350
3007	SALARIES-OVERTIME	76,997		76,997	72,985			72,985	4,011
OBJECT 301	SALARIES AND WA	457,008		457,008	446,647			446,647	10,361
3050	SOCIAL SECURITY	32,940		32,940	32,305			32,305	634
3052	RETIREMENT	53,759		53,759	53,180			53,180	578
3054	INSURANCE-LIFE	200		200	29			29	170
3056	INSURANCE-HEALTH/DE	9,000		9,000	3,979			3,979	5,020
3058	INSURANCE-WORKERS C	1,762		1,762	1,471			1,471	290
3060	INSURANCE-UNEMPLOYM	1,425		1,425	1,124			1,124	300
OBJECT 305	FRINGE BENEFITS	99,086		99,086	92,090			92,090	6,995
INDEX DADIMSPROJ10	D.A. DIMS PROJE	556,095		556,095	538,737			538,737	17,357
SUBFUND SG062014	2010-D.A. DIMS	556,095		556,095	538,737			538,737	17,357

SUBFUND : SG062015 2011-D.A. DIMS PROJECT
INDEX : DADIMSPROJ11 D.A. DIMS PROJECT 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	384,997		384,997	378,641			378,641	6,355
3007	SALARIES-OVERTIME	66,850		66,850	64,607			64,607	2,242
OBJECT 301	SALARIES AND WA	451,847		451,847	443,249			443,249	8,597
3050	SOCIAL SECURITY	32,940		32,940	32,180			32,180	759
3052	RETIREMENT	57,821		57,821	56,731			56,731	1,089
3054	INSURANCE-LIFE	200		200	26			26	173
3056	INSURANCE-HEALTH/DE	8,900		8,900	6,668			6,668	2,231
3058	INSURANCE-WORKERS C	1,762		1,762	1,641			1,641	120
3060	INSURANCE-UNEMPLOYM	2,625		2,625	2,564			2,564	60
OBJECT 305	FRINGE BENEFITS	104,248		104,248	99,812			99,812	4,435
6981	TRANSFERS OUT-GRANT				9,780			9,780	-9,780
OBJECT 698	TRANSFERRED EXP				9,780			9,780	-9,780
INDEX DADIMSPROJ11	D.A. DIMS PROJE	556,095		556,095	552,842			552,842	3,252
SUBFUND SG062015	2011-D.A. DIMS	556,095		556,095	552,842			552,842	3,252

SUBFUND : SG062016 2012-D.A. DIMS PROJECT
INDEX : DADIMSPROJ12 D.A. DIMS PROJECT 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	381,363		381,363	381,363			381,363	
3007	SALARIES-OVERTIME	71,426		71,426	71,426			71,426	
OBJECT 301	SALARIES AND WA	452,790		452,790	452,790			452,790	
3050	SOCIAL SECURITY	33,120		33,120	33,120			33,120	
3052	RETIREMENT	61,958		61,958	61,958			61,958	
3054	INSURANCE-LIFE	27		27	27			27	
3056	INSURANCE-HEALTH/DE	7,854		7,854	7,854			7,854	
3058	INSURANCE-WORKERS C	1,725		1,725	1,725			1,725	
3060	INSURANCE-UNEMPLOYM	1,022		1,022	1,022			1,022	
OBJECT 305	FRINGE BENEFITS	105,709		105,709	105,709			105,709	
INDEX DADIMSPROJ12	D.A. DIMS PROJE	558,500		558,500	558,500			558,500	
SUBFUND SG062016	2012-D.A. DIMS	558,500		558,500	558,500			558,500	

SUBFUND : SG062017 2013-D.A. DIMS PROJECT
INDEX : DADIMSPROJ13 D.A. DIMS PROJECT 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	420,000		420,000	394,256			394,256	25,743
3007	SALARIES-OVERTIME	78,000		78,000	67,055			67,055	10,944
OBJECT		498,000		498,000				461,311	
301	SALARIES AND WA				461,311				36,688
3050	SOCIAL SECURITY	36,300		36,300	33,171			33,171	3,128
3052	RETIREMENT	66,500		66,500	66,337			66,337	162
3054	INSURANCE-LIFE	30		30	26			26	3
3056	INSURANCE-HEALTH/DE	8,200		8,200	7,870			7,870	329
3058	INSURANCE-WORKERS C	2,500		2,500	1,605			1,605	894
3060	INSURANCE-UNEMPLOYM	1,770		1,770	1,435			1,435	334
OBJECT		115,300		115,300				110,446	
305	FRINGE BENEFITS				110,446				4,853
6981	TRANSFERS OUT-GRANT						28,663	28,663	-28,663
OBJECT								28,663	
698	TRANSFERRED EXP						28,663		-28,663
INDEX		613,300		613,300				600,421	
DADIMSPROJ13	D.A. DIMS PROJE				571,758		28,663		12,878
SUBFUND		613,300		613,300				600,421	
SG062017	2013-D.A. DIMS				571,758		28,663		12,878

SUBFUND : SG062018 2014-D.A. DIMS PROJECT
INDEX : DADIMSPROJ14 D.A. DIMS PROJECT 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	32,000	409,000	441,000	15,534	3,690	403,428	418,962	22,037
3007	SALARIES-OVERTIME	6,000	72,000	78,000	2,235	29,747	94,413	96,648	-18,648
OBJECT		38,000		519,000		33,437		515,611	
301	SALARIES AND WA		481,000		17,770		497,841		3,388
3050	SOCIAL SECURITY	2,750	35,250	38,000	1,269	2,590	35,639	36,908	1,091
3052	RETIREMENT	5,466	70,334	75,800	2,601	5,538	75,829	78,430	-2,630
3054	INSURANCE-LIFE	4	31	35	1	7	29	30	4
3056	INSURANCE-HEALTH/DE	612	8,935	9,547	305	2,308	8,980	9,285	261
3058	INSURANCE-WORKERS C	90	2,410	2,500	79	49	1,910	1,990	509
3060	INSURANCE-UNEMPLOYM	70	1,930	2,000	58	406	1,763	1,822	177
OBJECT		8,992		127,882		10,901		128,467	
305	FRINGE BENEFITS		118,890		4,315		124,152		-585
INDEX		46,992		646,882		44,339		644,079	
DADIMSPROJ14	D.A. DIMS PROJE		599,890		22,085		621,993		2,802
SUBFUND		46,992		646,882		44,339		644,079	
SG062018	2014-D.A. DIMS		599,890		22,085		621,993		2,802

SUBFUND : SG062019 2015-D.A. DIMS PROJECT
INDEX : DADIMSPROJ15 D.A. DIMS PROJECT 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		440,000	440,000		2,644	2,644	2,644	437,355
3007	SALARIES-OVERTIME		76,000	76,000		144	144	144	75,855
OBJECT				516,000		2,789		2,789	
301	SALARIES AND WA		516,000				2,789		513,210
3050	SOCIAL SECURITY		38,000	38,000		10	10	10	37,989
3052	RETIREMENT		78,000	78,000		22	22	22	77,977
3054	INSURANCE-LIFE		35	35					34
3056	INSURANCE-HEALTH/DE		10,347	10,347		20	20	20	10,326
3058	INSURANCE-WORKERS C		2,500	2,500		78	78	78	2,421
3060	INSURANCE-UNEMPLOYM		2,000	2,000					2,000
OBJECT				130,882		132		132	
305	FRINGE BENEFITS		130,882				132		130,749
INDEX				646,882		2,921		2,921	
DADIMSPROJ15	D.A. DIMS PROJE		646,882				2,921		643,960
SUBFUND				646,882		2,921		2,921	
SG062019	2015-D.A. DIMS		646,882				2,921		643,960

SUBFUND : SG063001 1998
INDEX : DAINTERN98 DISTRICT ATTORNEY-INTERN PROG 98 524306
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	11,072		11,072	11,072			11,072	
3002	SALARIES-PART TIME	1,236		1,236	1,236			1,236	
3007	SALARIES-OVERTIME	351		351	351			351	
OBJECT		12,660		12,660				12,660	
301	SALARIES AND WA				12,660				
3050	SOCIAL SECURITY	970		970	970			970	
3058	INSURANCE-WORKERS C	63		63	63			63	
3060	INSURANCE-UNEMPLOYM	55		55	55			55	
OBJECT		1,088		1,088				1,088	
305	FRINGE BENEFITS				1,088				
INDEX		13,748		13,748				13,748	
DAINTERN98	DISTRICT ATTORN				13,748				
SUBFUND		13,748		13,748				13,748	
SG063001	1998				13,748				

SUBFUND : SG064001 1996
INDEX : DAJOINTPRO96 ONDCP DA JOINT PROS INITIA FY96 523688
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	71,465		71,465	71,465			71,465	
OBJECT 301	SALARIES AND WA	71,465		71,465	71,465			71,465	
3050	SOCIAL SECURITY	5,682		5,682	5,681			5,681	
3052	RETIREMENT	6,606		6,606	6,605			6,605	
3054	INSURANCE-LIFE	37		37	36			36	
3056	INSURANCE-HEALTH/DE	2,393		2,393	2,392			2,392	
3058	INSURANCE-WORKERS C	433		433	432			432	
3060	INSURANCE-UNEMPLOYM	77		77	76			76	
OBJECT 305	FRINGE BENEFITS	15,228		15,228	15,223			15,223	4
6008	SUPPLIES-MISCELLANE	299		299	298			298	
OBJECT 601	OFFICE EXPENSE-	299		299	298			298	
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6705	TRAVEL/PROFESSIONAL	1,793		1,793	1,792			1,792	
OBJECT 670	EDUCATIONAL TRA	1,793		1,793	1,792			1,792	
9300	EQUIPMENT	7,280		7,280	5,995			5,995	1,284
OBJECT 930	CAPITAL OUTLAYS	7,280		7,280	5,995			5,995	1,284

SUBFUND : SG064001 1996
INDEX : DAJOINTPRO96 ONDCP DA JOINT PROS INITIA FY96 523688
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX DAJOINTPRO96	ONDCP DA JOINT	96,065		96,065	94,775			94,775	1,289
SUBFUND SG064001	1996	96,065		96,065	94,775			94,775	1,289

SUBFUND : SG064002 1997
INDEX : DAJOINTPRO97 ONDCP DA JOINT PROS INITIA FY97 524041
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	71,071		71,071	71,071			71,071	
OBJECT 301	SALARIES AND WA	71,071		71,071	71,071			71,071	
3050	SOCIAL SECURITY	5,676		5,676	5,676			5,676	
3052	RETIREMENT	6,781		6,781	6,781			6,781	
3054	INSURANCE-LIFE	43		43	43			43	
3056	INSURANCE-HEALTH/DE	2,497		2,497	2,497			2,497	
3058	INSURANCE-WORKERS C	132		132	132			132	
3060	INSURANCE-UNEMPLOYM	258		258	258			258	
OBJECT 305	FRINGE BENEFITS	15,387		15,387	15,387			15,387	
INDEX DAJOINTPRO97	ONDCP DA JOINT	86,458		86,458	86,458			86,458	
SUBFUND SG064002	1997	86,458		86,458	86,458			86,458	

SUBFUND : SG064003 1998
INDEX : DAJOINTPRO98 ONDCP DA JOINT PROS INITIA FY98 524181
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	77,708		77,708	77,707			77,707	
OBJECT 301	SALARIES AND WA	77,708		77,708	77,707			77,707	
3050	SOCIAL SECURITY	5,221		5,221	5,220			5,220	
3052	RETIREMENT	6,881		6,881	6,880			6,880	
3054	INSURANCE-LIFE	30		30	29			29	
3056	INSURANCE-HEALTH/DE	2,110		2,110	2,109			2,109	
3058	INSURANCE-WORKERS C	270		270	269			269	
3060	INSURANCE-UNEMPLOYM	286		286	285			285	
OBJECT 305	FRINGE BENEFITS	14,798		14,798	14,794			14,794	3
6003	OFFICE SUPPLIES	1,431		1,431	1,426			1,426	4
OBJECT 601	OFFICE EXPENSE-	1,431		1,431	1,426			1,426	4
6705	TRAVEL/PROFESSIONAL	2,069		2,069	2,068			2,068	
OBJECT 670	EDUCATIONAL TRA	2,069		2,069	2,068			2,068	
9250	VEHICLES	13,684		13,684	13,684			13,684	
OBJECT 925	CAPITAL OUTLAYS	13,684		13,684	13,684			13,684	
9300	EQUIPMENT	2,442		2,442	2,441			2,441	
OBJECT 930	CAPITAL OUTLAYS	2,442		2,442	2,441			2,441	

SUBFUND : SG064003 1998
INDEX : DAJOINTPRO98 ONDCP DA JOINT PROS INITIA FY98 524181
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.	YRS YTD EXPEND.	BUDGET BALANCES
INDEX		112,132		112,132				112,123	
DAJOINTPRO98	ONDCP DA JOINT				112,123				8
SUBFUND		112,132		112,132				112,123	
SG064003	1998				112,123				8

SUBFUND : SG064004 1999
INDEX : DAJOINTPRO99 ONDCP DA JOINT PROS INITIA FY99 530287
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	136,516		136,516	136,516			136,516	
OBJECT		136,516		136,516				136,516	
301	SALARIES AND WA				136,516				
3050	SOCIAL SECURITY	10,839		10,839	10,839			10,839	
3052	RETIREMENT	14,460		14,460	14,460			14,460	
3054	INSURANCE-LIFE	53		53	53			53	
3056	INSURANCE-HEALTH/DE	6,599		6,599	6,599			6,599	
3058	INSURANCE-WORKERS C	1,076		1,076	1,076			1,076	
3060	INSURANCE-UNEMPLOYM	485		485	485			485	
OBJECT		33,512		33,512				33,512	
305	FRINGE BENEFITS				33,512				
6003	OFFICE SUPPLIES	2,418		2,418	2,418			2,418	
OBJECT		2,418		2,418				2,418	
601	OFFICE EXPENSE-				2,418				
6207	INSURANCE-LIABILITY	586		586	586			586	
6291	VEHICLE OPER. EXPEN	214		214	213			213	
OBJECT		800		800				799	
620	OPERATING EXPEN				799				
6403	GAS/OIL SUPPLIES	2,262		2,262	2,262			2,262	
OBJECT		2,262		2,262				2,262	
640	OPERATING SUPPL				2,262				
6503	COMMUNICATIONS-TELE								
OBJECT									
650	COMMUNICATIONS								

SUBFUND : SG064004 1999
INDEX : DAJOINTPRO99 ONDCP DA JOINT PROS INITIA FY99 530287
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6705	TRAVEL/PROFESSIONAL	1,672		1,672	1,671			1,671	
OBJECT 670	EDUCATIONAL TRA	1,672		1,672	1,671			1,671	
9250	VEHICLES	3,211		3,211	3,211			3,211	
OBJECT 925	CAPITAL OUTLAYS	3,211		3,211	3,211			3,211	
9300	EQUIPMENT	2,502		2,502	2,501			2,501	
OBJECT 930	CAPITAL OUTLAYS	2,502		2,502	2,501			2,501	
INDEX DAJOINTPRO99	ONDCP DA JOINT	182,893		182,893	182,891			182,891	1
SUBFUND SG064004	1999	182,893		182,893	182,891			182,891	1

SUBFUND : SG064005 ONDCP-DA JOINT PROSECUTION INIT 2000
INDEX : DAJOINTPROOO ONDCP DA JOINT PROS INITIA 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	184,394		184,394	184,394			184,394	
OBJECT 301	SALARIES AND WA	184,394		184,394	184,394			184,394	
3050	SOCIAL SECURITY	13,553		13,553	13,553			13,553	
3052	RETIREMENT	17,576		17,576	17,576			17,576	
3054	INSURANCE-LIFE	79		79	79			79	
3056	INSURANCE-HEALTH/DE	12,730		12,730	12,730			12,730	
3058	INSURANCE-WORKERS C	2,127		2,127	2,127			2,127	
3060	INSURANCE-UNEMPLOYM	595		595	595			595	
OBJECT 305	FRINGE BENEFITS	46,660		46,660	46,660			46,660	
6003	OFFICE SUPPLIES	2,084		2,084	2,084			2,084	
OBJECT 601	OFFICE EXPENSE-	2,084		2,084	2,084			2,084	
6305	MAINT/REPAIR-AUTOMO	500		500	500			500	
OBJECT 630	OPERATING MAINT	500		500	500			500	
6503	COMMUNICATIONS-TELE	890		890	890			890	
OBJECT 650	COMMUNICATIONS	890		890	890			890	
6605	PARKING	1,728		1,728	1,728			1,728	
OBJECT 660	TRAVEL AND TRAN	1,728		1,728	1,728			1,728	

SUBFUND : SG064005 ONDCP-DA JOINT PROSECUTION INIT 2000
INDEX : DAJOINTPR000 ONDCP DA JOINT PROS INITIA 2000
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6705	TRAVEL/PROFESSIONAL	6,934		6,934	6,933			6,933	
OBJECT 670	EDUCATIONAL TRA	6,934		6,934	6,933			6,933	
9300	EQUIPMENT	4,100		4,100	4,099			4,099	
OBJECT 930	CAPITAL OUTLAYS	4,100		4,100	4,099			4,099	
INDEX DAJOINTPR000	ONDCP DA JOINT	247,290		247,290	247,288			247,288	1
SUBFUND SG064005	ONDCP-DA JOINT	247,290		247,290	247,288			247,288	1

SUBFUND : SG064006 ONDCP-DA JOINT PROSECUTION INIT 2001
INDEX : DAJOINTPR001 ONDCP DA JOINT PROS INITIA 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	226,798		226,798	226,798			226,798	
OBJECT 301	SALARIES AND WA	226,798		226,798	226,798			226,798	
3050	SOCIAL SECURITY	16,568		16,568	16,568			16,568	
3052	RETIREMENT	21,897		21,897	21,897			21,897	
3054	INSURANCE-LIFE	92		92	92			92	
3056	INSURANCE-HEALTH/DE	16,259		16,259	16,259			16,259	
3058	INSURANCE-WORKERS C	1,004		1,004	1,004			1,004	
3060	INSURANCE-UNEMPLOYM	782		782	782			782	
OBJECT 305	FRINGE BENEFITS	56,602		56,602	56,602			56,602	
6003	OFFICE SUPPLIES	1,740		1,740	1,740			1,740	
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	1,740		1,740	1,740			1,740	
6207	INSURANCE-LIABILITY	960		960	960			960	
6291	VEHICLE OPER. EXPEN	1,058		1,058	1,058			1,058	
OBJECT 620	OPERATING EXPEN	2,018		2,018	2,018			2,018	
6403	GAS/OIL SUPPLIES	3,400		3,400	3,400			3,400	
OBJECT 640	OPERATING SUPPL	3,400		3,400	3,400			3,400	
6503	COMMUNICATIONS-TELE								
OBJECT 650	COMMUNICATIONS								

SUBFUND : SG064006 ONDCP-DA JOINT PROSECUTION INIT 2001
INDEX : DAJOINTPR001 ONDCP DA JOINT PROS INITIA 2001
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX DAJOINTPR001	ONDCP DA JOINT	290,558		290,558	290,558			290,558	
SUBFUND SG064006	ONDCP-DA JOINT	290,558		290,558	290,558			290,558	

SUBFUND : SG064007 ONDCP-DA JOINT PROSECUTION INIT 2002
INDEX : DAJOINTPR002 ONDCP DA JOINT PROS INITIA 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	299,391		299,391	299,391			299,391	
OBJECT 301	SALARIES AND WA	299,391		299,391	299,391			299,391	
3050	SOCIAL SECURITY	22,267		22,267	22,267			22,267	
3052	RETIREMENT	30,700		30,700	30,700			30,700	
3054	INSURANCE-LIFE	185		185	185			185	
3056	INSURANCE-HEALTH/DE	20,313		20,313	20,313			20,313	
3058	INSURANCE-WORKERS C	2,636		2,636	2,636			2,636	
3060	INSURANCE-UNEMPLOYM	709		709	709			709	
OBJECT 305	FRINGE BENEFITS	76,810		76,810	76,810			76,810	
6003	OFFICE SUPPLIES	1,000		1,000	1,000			1,000	
OBJECT 601	OFFICE EXPENSE-	1,000		1,000	1,000			1,000	
6207	INSURANCE-LIABILITY	845		845	845			845	
6291	VEHICLE OPER. EXPEN	474		474	474			474	
OBJECT 620	OPERATING EXPEN	1,319		1,319	1,319			1,319	
6403	GAS/OIL SUPPLIES	1,164		1,164	1,164			1,164	
OBJECT 640	OPERATING SUPPL	1,164		1,164	1,164			1,164	
6503	COMMUNICATIONS-TELE	1,000		1,000	1,000			1,000	
OBJECT 650	COMMUNICATIONS	1,000		1,000	1,000			1,000	

SUBFUND : SG064007 ONDCP-DA JOINT PROSECUTION INIT 2002
INDEX : DAJOINTPR002 ONDCP DA JOINT PROS INITIA 2002
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6605 PARKING

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
6605	PARKING	181		181	181			181	
OBJECT 660	TRAVEL AND TRAN	181		181	181			181	
6705	TRAVEL/PROFESSIONAL	1,548		1,548	1,548			1,548	
OBJECT 670	EDUCATIONAL TRA	1,548		1,548	1,548			1,548	
9300	EQUIPMENT	1,800		1,800	1,800			1,800	
OBJECT 930	CAPITAL OUTLAYS	1,800		1,800	1,800			1,800	
INDEX DAJOINTPR002	ONDCP DA JOINT	384,213		384,213	384,213			384,213	
SUBFUND SG064007	ONDCP-DA JOINT	384,213		384,213	384,213			384,213	

SUBFUND : SG064008 ONDCP-DA JOINT PROSECUTION INIT 2003
INDEX : DAJOINTPR003 ONDCP DA JOINT PROS INITIA 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	315,844		315,844	315,844			315,844	
OBJECT 301	SALARIES AND WA	315,844		315,844	315,844			315,844	
3050	SOCIAL SECURITY	24,162		24,162	24,162			24,162	
3052	RETIREMENT	32,595		32,595	32,595			32,595	
3054	INSURANCE-LIFE	168		168	168			168	
3056	INSURANCE-HEALTH/DE	22,412		22,412	22,412			22,412	
3058	INSURANCE-WORKERS C	2,438		2,438	2,438			2,438	
3060	INSURANCE-UNEMPLOYM	1,405		1,405	1,405			1,405	
OBJECT 305	FRINGE BENEFITS	83,180		83,180	83,180			83,180	
6003	OFFICE SUPPLIES	3,183		3,183	3,183			3,183	
OBJECT 601	OFFICE EXPENSE-	3,183		3,183	3,183			3,183	
6246	OPERATING EXP.-MISC								
6291	VEHICLE OPER. EXPEN	1,579		1,579	1,579			1,579	
OBJECT 620	OPERATING EXPEN	1,579		1,579	1,579			1,579	
6301	MAINT/REPAIR-GENERA	75		75	75			75	
OBJECT 630	OPERATING MAINT	75		75	75			75	
6350	RENTALS/LEASES	2,400		2,400	2,400			2,400	
6353	RENTALS/LEASES-SPAC	38,160		38,160	38,160			38,160	
OBJECT 635	RENTALS AND LEA	40,560		40,560	40,560			40,560	

SUBFUND : SG064008 ONDCP-DA JOINT PROSECUTION INIT 2003
INDEX : DAJOINTPR003 ONDCP DA JOINT PROS INITIA 2003
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6403 GAS/OIL SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6403	GAS/OIL SUPPLIES	2,322		2,322	2,322			2,322	
OBJECT 640	OPERATING SUPPL	2,322		2,322	2,322			2,322	
6501	COMMUNICATIONS-GENE	4,080		4,080	4,080			4,080	
6503	COMMUNICATIONS-TELE	39		39	39			39	
OBJECT 650	COMMUNICATIONS	4,119		4,119	4,119			4,119	
6605	PARKING	1,212		1,212	1,212			1,212	
OBJECT 660	TRAVEL AND TRAN	1,212		1,212	1,212			1,212	
6701	EMPLOYEE TRAINING	1,100		1,100	1,100			1,100	
6705	TRAVEL/PROFESSIONAL	4,520		4,520	4,520			4,520	
OBJECT 670	EDUCATIONAL TRA	5,620		5,620	5,620			5,620	
9300	EQUIPMENT	5,118		5,118	5,118			5,118	
OBJECT 930	CAPITAL OUTLAYS	5,118		5,118	5,118			5,118	
INDEX DAJOINTPR003	ONDCP DA JOINT	462,816		462,816	462,816			462,816	
SUBFUND SG064008	ONDCP-DA JOINT	462,816		462,816	462,816			462,816	

SUBFUND : SG064009 ONDCP-DA JOINT PROSECUTION INIT 2004
INDEX : DAJOINTPR004 ONDCP DA JOINT PROS INITIA 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	317,398		317,398	317,398			317,398	
OBJECT 301	SALARIES AND WA	317,398		317,398	317,398			317,398	
3050	SOCIAL SECURITY	26,059		26,059	26,059			26,059	
3052	RETIREMENT	36,684		36,684	36,684			36,684	
3054	INSURANCE-LIFE	124		124	124			124	
3056	INSURANCE-HEALTH/DE	27,454		27,454	27,454			27,454	
3058	INSURANCE-WORKERS C	2,244		2,244	2,244			2,244	
3060	INSURANCE-UNEMPLOYM	748		748	748			748	
OBJECT 305	FRINGE BENEFITS	93,314		93,314	93,314			93,314	
6003	OFFICE SUPPLIES	600		600	600			600	
OBJECT 601	OFFICE EXPENSE-	600		600	600			600	
6291	VEHICLE OPER. EXPEN	1,200		1,200	1,200			1,200	
OBJECT 620	OPERATING EXPEN	1,200		1,200	1,200			1,200	
6350	RENTALS/LEASES	2,400		2,400	2,400			2,400	
6353	RENTALS/LEASES-SPAC	38,532		38,532	38,532			38,532	
OBJECT 635	RENTALS AND LEA	40,932		40,932	40,932			40,932	
6403	GAS/OIL SUPPLIES	4,566		4,566	4,566			4,566	
OBJECT 640	OPERATING SUPPL	4,566		4,566	4,566			4,566	

SUBFUND : SG064009 ONDCP-DA JOINT PROSECUTION INIT 2004
INDEX : DAJOINTPRO04 ONDCP DA JOINT PROS INITIA 2004
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6503	COMMUNICATIONS-TELE	4,483		4,483	4,483			4,483	
OBJECT 650	COMMUNICATIONS	4,483		4,483	4,483			4,483	
6602	TRAVEL	1,875		1,875	1,875			1,875	
6605	PARKING	1,212		1,212	1,212			1,212	
OBJECT 660	TRAVEL AND TRAN	3,087		3,087	3,087			3,087	
6701	EMPLOYEE TRAINING	1,095		1,095	1,095			1,095	
OBJECT 670	EDUCATIONAL TRA	1,095		1,095	1,095			1,095	
INDEX DAJOINTPRO04	ONDCP DA JOINT	466,676		466,676	466,676			466,676	
SUBFUND SG064009	ONDCP-DA JOINT	466,676		466,676	466,676			466,676	

SUBFUND : SG064010 ONDCP-DA JOINT PROSECUTION INIT 2005
INDEX : DAJOINTPRO05 ONDCP DA JOINT PROS INITIA 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	329,425		329,425	329,425			329,425	
OBJECT 301	SALARIES AND WA	329,425		329,425	329,425			329,425	
3050	SOCIAL SECURITY	24,264		24,264	24,264			24,264	
3052	RETIREMENT	32,622		32,622	32,622			32,622	
3054	INSURANCE-LIFE	68		68	68			68	
3056	INSURANCE-HEALTH/DE	20,770		20,770	20,770			20,770	
3058	INSURANCE-WORKERS C	1,884		1,884	1,884			1,884	
3060	INSURANCE-UNEMPLOYM	952		952	952			952	
OBJECT 305	FRINGE BENEFITS	80,563		80,563	80,563			80,563	
6003	OFFICE SUPPLIES	2,553		2,553	2,361			2,361	191
6011	BOOKS, PUBLICATIONS	139		139	139			139	
OBJECT 601	OFFICE EXPENSE-	2,692		2,692	2,500			2,500	191
6204	OPER EXP-EQUIP	220		220	220			220	
6291	VEHICLE OPER. EXPEN	1,171		1,171	1,171			1,171	
OBJECT 620	OPERATING EXPEN	1,392		1,392	1,392			1,392	
6301	MAINT/REPAIR-GENERA	417		417	417			417	
OBJECT 630	OPERATING MAINT	417		417	417			417	
6350	RENTALS/LEASES	2,400		2,400	2,400			2,400	
6353	RENTALS/LEASES-SPAC	42,384		42,384	42,384			42,384	

SUBFUND : SG064010 ONDCP-DA JOINT PROSECUTION INIT 2005
INDEX : DAJOINTPR005 ONDCP DA JOINT PROS INITIA 2005
OBJECT : 635 RENTALS AND LEASES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 635	RENTALS AND LEA	44,784		44,784	44,784			44,784	
6403	GAS/OIL SUPPLIES	6,525		6,525	6,525			6,525	
OBJECT 640	OPERATING SUPPL	6,525		6,525	6,525			6,525	
6503	COMMUNICATIONS-TELE	2,560		2,560	2,560			2,560	
OBJECT 650	COMMUNICATIONS	2,560		2,560	2,560			2,560	
6605	PARKING	1,462		1,462	1,462			1,462	
OBJECT 660	TRAVEL AND TRAN	1,462		1,462	1,462			1,462	
6701	EMPLOYEE TRAINING	1,000		1,000	1,000			1,000	
6705	TRAVEL/PROFESSIONAL	3,205		3,205	3,205			3,205	
OBJECT 670	EDUCATIONAL TRA	4,205		4,205	4,205			4,205	
INDEX DAJOINTPR005	ONDCP DA JOINT	474,028		474,028	473,836			473,836	191
SUBFUND SG064010	ONDCP-DA JOINT	474,028		474,028	473,836			473,836	191

SUBFUND : SG064011 2006 ONDCP DA JOINT PROSECUTION INIT
INDEX : DAJOINTPR006 ONDCP DA JOINT PROS INITIATIVE 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	348,307		348,307	348,307			348,307	
OBJECT 301	SALARIES AND WA	348,307		348,307	348,307			348,307	
3050	SOCIAL SECURITY	28,811		28,811	28,811			28,811	
3052	RETIREMENT	40,420		40,420	40,420			40,420	
3054	INSURANCE-LIFE	77		77	77			77	
3056	INSURANCE-HEALTH/DE	25,848		25,848	25,848			25,848	
3058	INSURANCE-WORKERS C	1,656		1,656	1,656			1,656	
3060	INSURANCE-UNEMPLOYM	953		953	953			953	
OBJECT 305	FRINGE BENEFITS	97,768		97,768	97,768			97,768	
6003	OFFICE SUPPLIES	26		26	26			26	
OBJECT 601	OFFICE EXPENSE-	26		26	26			26	
6291	VEHICLE OPER. EXPEN	203		203	203			203	
OBJECT 620	OPERATING EXPEN	203		203	203			203	
6350	RENTALS/LEASES								
6353	RENTALS/LEASES-SPAC	42,384		42,384	42,384			42,384	
OBJECT 635	RENTALS AND LEA	42,384		42,384	42,384			42,384	
6403	GAS/OIL SUPPLIES	1,250		1,250	1,250			1,250	
OBJECT 640	OPERATING SUPPL	1,250		1,250	1,250			1,250	

SUBFUND : SG064011 2006 ONDCP DA JOINT PROSECUTION INIT
INDEX : DAJOINTPR006 ONDCP DA JOINT PROS INITIATIVE 2006
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6503	COMMUNICATIONS-TELE	2,746		2,746	2,746			2,746	
OBJECT 650	COMMUNICATIONS	2,746		2,746	2,746			2,746	
6605	PARKING	1,010		1,010	1,010			1,010	
OBJECT 660	TRAVEL AND TRAN	1,010		1,010	1,010			1,010	
6701	EMPLOYEE TRAINING	150		150	150			150	
OBJECT 670	EDUCATIONAL TRA	150		150	150			150	
INDEX DAJOINTPR006	ONDCP DA JOINT	493,845		493,845	493,845			493,845	
SUBFUND SG064011	2006 ONDCP DA J	493,845		493,845	493,845			493,845	

SUBFUND : SG064012 2007 ONDCP DA JOINT PROSECUTION INIT
INDEX : DAJOINTPR007 ONDCP DA JOINT PROS INITIATIVE 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	393,403		393,403	393,403			393,403	
OBJECT 301	SALARIES AND WA	393,403		393,403	393,403			393,403	
3050	SOCIAL SECURITY	32,118		32,118	32,118			32,118	
3052	RETIREMENT	47,494		47,494	47,494			47,494	
3054	INSURANCE-LIFE	85		85	85			85	
3056	INSURANCE-HEALTH/DE	15,040		15,040	15,040			15,040	
3058	INSURANCE-WORKERS C	2,496		2,496	2,496			2,496	
3060	INSURANCE-UNEMPLOYM	1,235		1,235	1,235			1,235	
OBJECT 305	FRINGE BENEFITS	98,472		98,472	98,472			98,472	
6003	OFFICE SUPPLIES	163		163	163			163	
OBJECT 601	OFFICE EXPENSE-	163		163	163			163	
6204	OPER EXP-EQUIP								
6291	VEHICLE OPER. EXPEN								
OBJECT 620	OPERATING EXPEN								
6350	RENTALS/LEASES	1,162		1,162	1,162			1,162	
6353	RENTALS/LEASES-SPAC	29,400		29,400	29,400			29,400	
OBJECT 635	RENTALS AND LEA	30,562		30,562	30,562			30,562	
6403	GAS/OIL SUPPLIES	4,579		4,579	4,579			4,579	
OBJECT 640	OPERATING SUPPL	4,579		4,579	4,579			4,579	

SUBFUND : SG064012 2007 ONDCP DA JOINT PROSECUTION INIT
INDEX : DAJOINTPRO07 ONDCP DA JOINT PROS INITIATIVE 2007
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6503	COMMUNICATIONS-TELE	2,559		2,559	2,559			2,559	
OBJECT 650	COMMUNICATIONS	2,559		2,559	2,559			2,559	
6605	PARKING	664		664	664			664	
OBJECT 660	TRAVEL AND TRAN	664		664	664			664	
INDEX DAJOINTPRO07	ONDCP DA JOINT	530,405		530,405	530,405			530,405	
SUBFUND SG064012	2007 ONDCP DA J	530,405		530,405	530,405			530,405	

SUBFUND : SG064013 2008 ONDCP DA JOINT PROSECUTION INIT
INDEX : DAJOINTPRO08 ONDCP-DA JOINT PROSECUTION INIT 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	401,570		401,570	401,570			401,570	
OBJECT 301	SALARIES AND WA	401,570		401,570	401,570			401,570	
3050	SOCIAL SECURITY	33,755		33,755	33,755			33,755	
3052	RETIREMENT	50,555		50,555	50,555			50,555	
3054	INSURANCE-LIFE	89		89	89			89	
3056	INSURANCE-HEALTH/DE	15,864		15,864	15,864			15,864	
3058	INSURANCE-WORKERS C	1,855		1,855	1,855			1,855	
3060	INSURANCE-UNEMPLOYM	729		729	729			729	
OBJECT 305	FRINGE BENEFITS	102,850		102,850	102,850			102,850	
6003	OFFICE SUPPLIES	664		664	664			664	
OBJECT 601	OFFICE EXPENSE-	664		664	664			664	
6204	OPER EXP-EQUIP	13,595		13,595	13,595			13,595	
6291	VEHICLE OPER. EXPEN	1,850		1,850	1,850			1,850	
OBJECT 620	OPERATING EXPEN	15,446		15,446	15,446			15,446	
6350	RENTALS/LEASES	1,200		1,200	1,200			1,200	
6353	RENTALS/LEASES-SPAC	27,518		27,518	27,518			27,518	
OBJECT 635	RENTALS AND LEA	28,719		28,719	28,719			28,719	
6403	GAS/OIL SUPPLIES	4,200		4,200	4,200			4,200	
OBJECT 640	OPERATING SUPPL	4,200		4,200	4,200			4,200	

SUBFUND : SG064013 2008 ONDCP DA JOINT PROSECUTION INIT
INDEX : DAJOINTPR008 ONDCP-DA JOINT PROSECUTION INIT 2008
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6501	COMMUNICATIONS-GENE	2,088		2,088	2,088			2,088	
6503	COMMUNICATIONS-TELE	387		387	387			387	
OBJECT 650	COMMUNICATIONS	2,476		2,476	2,476			2,476	
6605	PARKING	508		508	508			508	
OBJECT 660	TRAVEL AND TRAN	508		508	508			508	
INDEX DAJOINTPR008	ONDCP-DA JOINT	556,435		556,435	556,435			556,435	
SUBFUND SG064013	2008 ONDCP DA J	556,435		556,435	556,435			556,435	

SUBFUND : SG064014 2009 ONDCP-DA JOINT PROSECUTION INIT
INDEX : DAJOINTPR009 ONDCP-DA JOINT PROSECUTION INIT 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	425,850		425,850	425,850			425,850	
OBJECT 301	SALARIES AND WA	425,850		425,850	425,850			425,850	
3050	SOCIAL SECURITY	35,949		35,949	35,949			35,949	
3052	RETIREMENT	57,655		57,655	57,655			57,655	
3054	INSURANCE-LIFE	103		103	103			103	
3056	INSURANCE-HEALTH/DE	11,314		11,314	11,314			11,314	
3058	INSURANCE-WORKERS C	1,780		1,780	1,780			1,780	
3060	INSURANCE-UNEMPLOYM	2,047		2,047	2,047			2,047	
OBJECT 305	FRINGE BENEFITS	108,849		108,849	108,849			108,849	
6003	OFFICE SUPPLIES	2,076		2,076	2,076			2,076	
OBJECT 601	OFFICE EXPENSE-	2,076		2,076	2,076			2,076	
6204	OPER EXP-EQUIP	5,712		5,712	5,712			5,712	
6291	VEHICLE OPER. EXPEN	770		770	770			770	
OBJECT 620	OPERATING EXPEN	6,483		6,483	6,483			6,483	
6301	MAINT/REPAIR-GENERA	379		379	379			379	
OBJECT 630	OPERATING MAINT	379		379	379			379	
6350	RENTALS/LEASES	2,200		2,200	2,200			2,200	
6353	RENTALS/LEASES-SPAC	34,444		34,444	34,444			34,444	
OBJECT 635	RENTALS AND LEA	36,644		36,644	36,644			36,644	

SUBFUND : SG064014 2009 ONDCP-DA JOINT PROSECUTION INIT
INDEX : DAJOINTPR009 ONDCP-DA JOINT PROSECUTION INIT 2009
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6400 JURY SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6400	JURY SUPPLIES								
6403	GAS/OIL SUPPLIES	3,195		3,195	3,195			3,195	
OBJECT 640	OPERATING SUPPL	3,195		3,195	3,195			3,195	
6501	COMMUNICATIONS-GENE	1,345		1,345	1,345			1,345	
6503	COMMUNICATIONS-TELE	900		900	900			900	
OBJECT 650	COMMUNICATIONS	2,245		2,245	2,245			2,245	
6602	TRAVEL								
6605	PARKING	1,212		1,212	1,212			1,212	
OBJECT 660	TRAVEL AND TRAN	1,212		1,212	1,212			1,212	
6701	EMPLOYEE TRAINING								
OBJECT 670	EDUCATIONAL TRA								
INDEX DAJOINTPR009	ONDCP-DA JOINT	586,935		586,935	586,935			586,935	
SUBFUND SG064014	2009 ONDCP-DA J	586,935		586,935	586,935			586,935	

SUBFUND : SG064015 2010 ONDCP-DA JOINT PROSECUTION INIT
INDEX : DAJOINTPR010 ONDCP-DA JOINT PROSECUTION INIT 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	486,863		486,863	486,863			486,863	
OBJECT 301	SALARIES AND WA	486,863		486,863	486,863			486,863	
3050	SOCIAL SECURITY	22,860		22,860	22,860			22,860	
3052	RETIREMENT	40,646		40,646	40,646			40,646	
3054	INSURANCE-LIFE	70		70	70			70	
3056	INSURANCE-HEALTH/DE	14,747		14,747	14,747			14,747	
3058	INSURANCE-WORKERS C	1,152		1,152	1,152			1,152	
3060	INSURANCE-UNEMPLOYM	1,978		1,978	1,978			1,978	
OBJECT 305	FRINGE BENEFITS	81,455		81,455	81,455			81,455	
6003	OFFICE SUPPLIES	3,369		3,369	3,369			3,369	
OBJECT 601	OFFICE EXPENSE-	3,369		3,369	3,369			3,369	
6291	VEHICLE OPER. EXPEN	596		596	596			596	
OBJECT 620	OPERATING EXPEN	596		596	596			596	
6350	RENTALS/LEASES	1,695		1,695	1,695			1,695	
6353	RENTALS/LEASES-SPAC	32,563		32,563	32,563			32,563	
OBJECT 635	RENTALS AND LEA	34,258		34,258	34,258			34,258	
6403	GAS/OIL SUPPLIES	3,165		3,165	3,165			3,165	
OBJECT 640	OPERATING SUPPL	3,165		3,165	3,165			3,165	

SUBFUND : SG064015 2010 ONDCP-DA JOINT PROSECUTION INIT
INDEX : DAJOINTPRO10 ONDCP-DA JOINT PROSECUTION INIT 2010
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6501	COMMUNICATIONS-GENE	1,621		1,621	1,621			1,621	
6503	COMMUNICATIONS-TELE	293		293	293			293	
OBJECT 650	COMMUNICATIONS	1,915		1,915	1,915			1,915	
6602	TRAVEL								
6605	PARKING	718		718	718			718	
OBJECT 660	TRAVEL AND TRAN	718		718	718			718	
6705	TRAVEL/PROFESSIONAL								
OBJECT 670	EDUCATIONAL TRA								
INDEX DAJOINTPRO10	ONDCP-DA JOINT	612,343		612,343	612,343			612,343	
SUBFUND SG064015	2010 ONDCP-DA J	612,343		612,343	612,343			612,343	

SUBFUND : SG064016 2011 ONDCP-DA JOINT PROSECUTION INIT
INDEX : DAJOINTPRO11 ONDCP-DA JOINT PROSECUTION INIT 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	420,982		420,982	420,982			420,982	
OBJECT 301	SALARIES AND WA	420,982		420,982	420,982			420,982	
3050	SOCIAL SECURITY	35,983		35,983	35,983			35,983	
3052	RETIREMENT	63,953		63,953	63,953			63,953	
3054	INSURANCE-LIFE	116		116	116			116	
3056	INSURANCE-HEALTH/DE	28,455		28,455	28,455			28,455	
3058	INSURANCE-WORKERS C	2,122		2,122	2,122			2,122	
3060	INSURANCE-UNEMPLOYM	2,284		2,284	2,284			2,284	
OBJECT 305	FRINGE BENEFITS	132,917		132,917	132,917			132,917	
6003	OFFICE SUPPLIES	898		898	898			898	
OBJECT 601	OFFICE EXPENSE-	898		898	898			898	
6291	VEHICLE OPER. EXPEN	321		321	321			321	
OBJECT 620	OPERATING EXPEN	321		321	321			321	
6301	MAINT/REPAIR-GENERA	262		262	262			262	
OBJECT 630	OPERATING MAINT	262		262	262			262	
6350	RENTALS/LEASES	2,502		2,502	2,502			2,502	
6353	RENTALS/LEASES-SPAC	28,338		28,338	28,338			28,338	
OBJECT 635	RENTALS AND LEA	30,840		30,840	30,840			30,840	

SUBFUND : SG064016 2011 ONDCP-DA JOINT PROSECUTION INIT
INDEX : DAJOINTPRO11 ONDCP-DA JOINT PROSECUTION INIT 2011
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6403 GAS/OIL SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6403	GAS/OIL SUPPLIES	4,200		4,200	4,200			4,200	
OBJECT 640	OPERATING SUPPL	4,200		4,200	4,200			4,200	
6501	COMMUNICATIONS-GENE								
6502	CELL PHONE ALLOWANC	1,381		1,381	1,381			1,381	
6503	COMMUNICATIONS-TELE	468		468	468			468	
OBJECT 650	COMMUNICATIONS	1,850		1,850	1,850			1,850	
6602	TRAVEL								
6605	PARKING	606		606	606			606	
OBJECT 660	TRAVEL AND TRAN	606		606	606			606	
6705	TRAVEL/PROFESSIONAL								
OBJECT 670	EDUCATIONAL TRA								
INDEX DAJOINTPRO11	ONDCP-DA JOINT	592,878		592,878	592,878			592,878	
SUBFUND SG064016	2011 ONDCP-DA J	592,878		592,878	592,878			592,878	

SUBFUND : SG064017 2012 ONDCP-DA JOINT PROSECUTION INIT
INDEX : DAJOINTPRO12 ONDCP-DA JOINT PROSECUTION INIT 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	470,501		470,501	470,501			470,501	
OBJECT 301	SALARIES AND WA	470,501		470,501	470,501			470,501	
3050	SOCIAL SECURITY	27,787		27,787	27,787			27,787	
3052	RETIREMENT	55,952		55,952	55,952			55,952	
3054	INSURANCE-LIFE	87		87	87			87	
3056	INSURANCE-HEALTH/DE	21,909		21,909	21,909			21,909	
3058	INSURANCE-WORKERS C	1,394		1,394	1,394			1,394	
3060	INSURANCE-UNEMPLOYM	1,337		1,337	1,337			1,337	
OBJECT 305	FRINGE BENEFITS	108,467		108,467	108,467			108,467	
6003	OFFICE SUPPLIES								
OBJECT 601	OFFICE EXPENSE-								
6291	VEHICLE OPER. EXPEN	151		151	151			151	
OBJECT 620	OPERATING EXPEN	151		151	151			151	
6350	RENTALS/LEASES	854		854	854			854	
6353	RENTALS/LEASES-SPAC	8,792		8,792	8,792			8,792	
OBJECT 635	RENTALS AND LEA	9,647		9,647	9,647			9,647	
6403	GAS/OIL SUPPLIES	531		531	531			531	
OBJECT 640	OPERATING SUPPL	531		531	531			531	

SUBFUND : SG064017 2012 ONDCP-DA JOINT PROSECUTION INIT
INDEX : DAJOINTPRO12 ONDCP-DA JOINT PROSECUTION INIT 2012
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6501	COMMUNICATIONS-GENE	671		671	671			671	
6503	COMMUNICATIONS-TELE	288		288	288			288	
OBJECT 650	COMMUNICATIONS	959		959	959			959	
6602	TRAVEL								
6605	PARKING	816		816	816			816	
OBJECT 660	TRAVEL AND TRAN	816		816	816			816	
6705	TRAVEL/PROFESSIONAL								
OBJECT 670	EDUCATIONAL TRA								
INDEX DAJOINTPRO12	ONDCP-DA JOINT	591,075		591,075	591,075			591,075	
SUBFUND SG064017	2012 ONDCP-DA J	591,075		591,075	591,075			591,075	

SUBFUND : SG064018 2013 ONDCP-DA JOINT PROSECUTION INIT
INDEX : DAJOINTPRO13 ONDCP-DA JOINT PROSECUTION INIT 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	427,665	53,829	481,494	63,237		418,257	481,494	
OBJECT 301	SALARIES AND WA	427,665	53,829	481,494	63,237		418,257	481,494	
3050	SOCIAL SECURITY	27,500	7,350	34,850	6,638		28,211	34,850	
3052	RETIREMENT	33,911	38,559	72,470	13,355		59,115	72,470	
3054	INSURANCE-LIFE	80	38	118	25		92	118	
3056	INSURANCE-HEALTH/DE	33,323	-3,690	29,633	6,489		23,144	29,633	
3058	INSURANCE-WORKERS C	1,400	959	2,359	622		1,737	2,359	
3060	INSURANCE-UNEMPLOYM	1,600	-74	1,525	301		1,224	1,525	
OBJECT 305	FRINGE BENEFITS	97,815	43,143	140,958	27,432		113,525	140,958	
6003	OFFICE SUPPLIES	600	1,786	2,386		427	1,842	1,842	544
OBJECT 601	OFFICE EXPENSE-	600	1,786	2,386		427	1,842	1,842	544
6291	VEHICLE OPER. EXPEN	768	-768						
OBJECT 620	OPERATING EXPEN	768	-768						
6350	RENTALS/LEASES	1,692	-987	705	423		282	705	
6353	RENTALS/LEASES-SPAC	30,564	-15,923	14,640	6,712		7,927	14,640	
OBJECT 635	RENTALS AND LEA	32,256	-16,910	15,345	7,135		8,209	15,345	
6403	GAS/OIL SUPPLIES	4,200		4,200	1,019		3,180	4,200	
OBJECT 640	OPERATING SUPPL	4,200		4,200	1,019		3,180	4,200	

SUBFUND : SG064018 2013 ONDCP-DA JOINT PROSECUTION INIT
INDEX : DAJOINTPRO13 ONDCP-DA JOINT PROSECUTION INIT 2013
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6501	COMMUNICATIONS-GENE	2,700	-1,098	1,601	529		1,072	1,601	
6503	COMMUNICATIONS-TELE	900	-588	311	161		149	311	
OBJECT 650	COMMUNICATIONS	3,600	-1,686	1,913	690		1,222	1,913	
6602	TRAVEL	496	-496						
6605	PARKING	1,416	-94	1,321	304		1,016	1,321	
OBJECT 660	TRAVEL AND TRAN	1,912	-590	1,321	304		1,016	1,321	
6705	TRAVEL/PROFESSIONAL	259	-259						
OBJECT 670	EDUCATIONAL TRA	259	-259						
9204	EQUIPMENT NON CAPIT	10,304	-10,304						
OBJECT 930	CAPITAL OUTLAYS	10,304	-10,304						
INDEX DAJOINTPRO13	ONDCP-DA JOINT	579,379	68,240	647,619	99,819	427	547,254	647,074	544
SUBFUND SG064018	2013 ONDCP-DA J	579,379	68,240	647,619	99,819	427	547,254	647,074	544

SUBFUND : SG064019 2014 ONDCP-DA JOINT PROSECUTION INIT
INDEX : DAJOINTPRO14 ONDCP-DA JOINT PROSECUTION INIT 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		449,585	449,585		36,655	40,708	40,708	408,876
OBJECT 301	SALARIES AND WA		449,585	449,585		36,655	40,708	40,708	408,876
3050	SOCIAL SECURITY		24,105	24,105		2,710	4,594	4,594	19,510
3052	RETIREMENT		56,552	56,552		5,626	10,354	10,354	46,197
3054	INSURANCE-LIFE		110	110		7	11	11	98
3056	INSURANCE-HEALTH/DE		22,648	22,648		2,073	4,256	4,256	18,391
3058	INSURANCE-WORKERS C		1,477	1,477		128	193	193	1,283
3060	INSURANCE-UNEMPLOYM		1,193	1,193		382	382	382	810
OBJECT 305	FRINGE BENEFITS		106,085	106,085		10,929	19,793	19,793	86,291
6003	OFFICE SUPPLIES		1,356	1,356					1,356
OBJECT 601	OFFICE EXPENSE-		1,356	1,356					1,356
6291	VEHICLE OPER. EXPEN		768	768					768
OBJECT 620	OPERATING EXPEN		768	768					768
6350	RENTALS/LEASES		1,692	1,692					1,692
6353	RENTALS/LEASES-SPAC		30,564	30,564					30,564
OBJECT 635	RENTALS AND LEA		32,256	32,256					32,256
6403	GAS/OIL SUPPLIES		4,320	4,320		396	795	795	3,524
OBJECT 640	OPERATING SUPPL		4,320	4,320		396	795	795	3,524

SUBFUND : SG064019 2014 ONDCP-DA JOINT PROSECUTION INIT
INDEX : DAJOINTPRO14 ONDCP-DA JOINT PROSECUTION INIT 2014
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6501	COMMUNICATIONS-GENE		2,700	2,700		129	246	246	2,453
6503	COMMUNICATIONS-TELE		900	900					900
OBJECT 650	COMMUNICATIONS		3,600	3,600		129	246	246	3,353
6605	PARKING		1,416	1,416		101	203	203	1,212
OBJECT 660	TRAVEL AND TRAN		1,416	1,416		101	203	203	1,212
6703	TRAINING		5	5					5
OBJECT 670	EDUCATIONAL TRA		5	5					5
INDEX DAJOINTPRO14	ONDCP-DA JOINT		599,391	599,391		48,212	61,747	61,747	537,643
SUBFUND SG064019	2014 ONDCP-DA J		599,391	599,391		48,212	61,747	61,747	537,643

SUBFUND : SG065001 INDIGENT TREATMENT ASSISTANCE
INDEX : INDIGTREATMT INDIGENT TREATMENT ASSISTANCE 540443
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	1,500		1,500	1,500			1,500	
OBJECT 620	OPERATING EXPEN	1,500		1,500	1,500			1,500	
INDEX INDIGTREATMT	INDIGENT TREATM	1,500		1,500	1,500			1,500	
SUBFUND SG065001	INDIGENT TREATM	1,500		1,500	1,500			1,500	

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

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

SUBFUND : SG067001 1997
INDEX : SMUGGINIT97 ONDCP-WT SMUGGLING INITIATIVE 97 524025
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 930	CAPITAL OUTLAYS	27,705		27,705	27,705			27,705	
INDEX SMUGGINIT97	ONDCP-WT SMUGGL	84,900		84,900	84,900			84,900	
SUBFUND SG067001	1997	84,900		84,900	84,900			84,900	

SUBFUND : SG067002 1998
INDEX : PLANNCOOR98 ONDCP-PLANNING & COORD. CENTER 98 524231
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY								
3007	SALARIES-OVERTIME								
3008	DEPUTY SALARIES								
OBJECT 301	SALARIES AND WA								
3050	SOCIAL SECURITY								
3052	RETIREMENT								
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE								
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
3068	CLEAT BENEFITS ALLO								
OBJECT 305	FRINGE BENEFITS								
6214	CLOTHING ALLOW.-OFF								
6291	VEHICLE OPER. EXPEN								
OBJECT 620	OPERATING EXPEN								
6350	RENTALS/LEASES								
OBJECT 635	RENTALS AND LEA								
6503	COMMUNICATIONS-TELE								
OBJECT 650	COMMUNICATIONS								
INDEX PLANNCOOR98	ONDCP-PLANNING								

SUBFUND : SG067002 1998
INDEX : PLANNCOOR98 ONDCP-PLANNING & COORD. CENTER 98 524231
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG067002	1998								

SUBFUND : SG067003 1999
INDEX : SMUGGINIT99 ONDCP-WT SMUGGLING INITIATIVE 99 530287
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

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

SUBFUND : SG067003 1999
INDEX : SMUGGINIT99 ONDCP-WT SMUGGLING INITIATIVE 99 530287
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6503	COMMUNICATIONS-TELE	10,399		10,399	10,399			10,399	
OBJECT		10,399		10,399				10,399	
650	COMMUNICATIONS				10,399				
6602	TRAVEL	303		303	302			302	
OBJECT		303		303				302	
660	TRAVEL AND TRAN				302				
INDEX		436,429		436,429				436,428	
SMUGGINIT99	ONDCP-WT SMUGGL				436,428				
SUBFUND		436,429		436,429				436,428	
SG067003	1999				436,428				

SUBFUND : SG067004 1998A
INDEX : SMUGGINIT98 ONDCP-WT SMUGGLING INITIATIVE 98 524553
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	721		721	721			721	
3007	SALARIES-OVERTIME	9,300		9,300	9,300			9,300	
3008	DEPUTY SALARIES	42,433		42,433	42,433			42,433	
OBJECT 301	SALARIES AND WA	52,454		52,454	52,454			52,454	
3050	SOCIAL SECURITY	2,966		2,966	2,966			2,966	
3052	RETIREMENT	4,029		4,029	4,029			4,029	
3054	INSURANCE-LIFE	23		23	23			23	
3056	INSURANCE-HEALTH/DE	2,500		2,500	2,500			2,500	
3058	INSURANCE-WORKERS C	2,801		2,801	2,801			2,801	
3060	INSURANCE-UNEMPLOYM	159		159	159			159	
3068	CLEAT BENEFITS ALLO	570		570	570			570	
OBJECT 305	FRINGE BENEFITS	13,048		13,048	13,048			13,048	
6207	INSURANCE-LIABILITY	1,500		1,500	1,500			1,500	
6214	CLOTHING ALLOW.-OFF	420		420	420			420	
OBJECT 620	OPERATING EXPEN	1,920		1,920	1,920			1,920	
6350	RENTALS/LEASES	1,501		1,501	1,501			1,501	
OBJECT 635	RENTALS AND LEA	1,501		1,501	1,501			1,501	
6503	COMMUNICATIONS-TELE	1,314		1,314	1,314			1,314	
OBJECT 650	COMMUNICATIONS	1,314		1,314	1,314			1,314	
6602	TRAVEL								

SUBFUND : SG067004 1998A
INDEX : SMUGGINIT98 ONDCP-WT SMUGGLING INITIATIVE 98 524553
OBJECT : 660 TRAVEL AND TRANSPORTATION

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

SUBFUND : SG067005 WT SMUGGLING INITIATIVE SUB-GRANT
INDEX : SMUGGSUBGT ONDCP-WT SMUGGLING INITIATIVE SUB-GRANT
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	49,572		49,572	19,827			19,827	29,744
OBJECT 301	SALARIES AND WA	49,572		49,572	19,827			19,827	29,744
3050	SOCIAL SECURITY	3,792		3,792	1,516			1,516	2,275
3052	RETIREMENT	5,116		5,116	2,046			2,046	3,069
OBJECT 305	FRINGE BENEFITS	8,908		8,908	3,563			3,563	5,344
INDEX SMUGGSUBGT	ONDCP-WT SMUGGL	58,480		58,480	23,390			23,390	35,089
SUBFUND SG067005	WT SMUGGLING IN	58,480		58,480	23,390			23,390	35,089

SUBFUND : SG067006 WT SMUGGLING INITIATIVE 2000
INDEX : SMUGGINITOO ONDCP-WT SMUGGLING INITIATIVE 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	5,587		5,587	5,587			5,587	
3007	SALARIES-OVERTIME	50,771		50,771	50,771			50,771	
3008	DEPUTY SALARIES	294,430		294,430	294,430			294,430	
OBJECT 301	SALARIES AND WA	350,788		350,788	350,788			350,788	
3050	SOCIAL SECURITY	23,881		23,881	23,881			23,881	
3052	RETIREMENT	32,468		32,468	32,468			32,468	
3054	INSURANCE-LIFE	75		75	75			75	
3056	INSURANCE-HEALTH/DE	16,207		16,207	16,207			16,207	
3058	INSURANCE-WORKERS C	15,753		15,753	15,753			15,753	
3060	INSURANCE-UNEMPLOYM	1,289		1,289	1,289			1,289	
3068	CLEAT BENEFITS ALLO	3,700		3,700	3,700			3,700	
OBJECT 305	FRINGE BENEFITS	93,373		93,373	93,373			93,373	
6006	SUPPLIES-FILMS/LITE								
OBJECT 601	OFFICE EXPENSE-								
6207	INSURANCE-LIABILITY	6,320		6,320	6,320			6,320	
6214	CLOTHING ALLOW.-OFF	1,648		1,648	1,648			1,648	
6291	VEHICLE OPER. EXPEN	10,065		10,065	10,065			10,065	
OBJECT 620	OPERATING EXPEN	18,033		18,033	18,033			18,033	
6301	MAINT/REPAIR-GENERA								
OBJECT 630	OPERATING MAINT								

SUBFUND : SG067006 WT SMUGGLING INITIATIVE 2000
INDEX : SMUGGINITOO ONDCP-WT SMUGGLING INITIATIVE 2000
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6350 RENTALS/LEASES

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
6350	RENTALS/LEASES	40,194		40,194	40,194			40,194	
OBJECT 635	RENTALS AND LEA	40,194		40,194	40,194			40,194	
6503	COMMUNICATIONS-TELE	3,072		3,072	3,072			3,072	
OBJECT 650	COMMUNICATIONS	3,072		3,072	3,072			3,072	
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
9300	EQUIPMENT	1,500		1,500	1,494			1,494	5
OBJECT 930	CAPITAL OUTLAYS	1,500		1,500	1,494			1,494	5
INDEX SMUGGINITOO	ONDCP-WT SMUGGL	506,960		506,960	506,954			506,954	5
SUBFUND SG067006	WT SMUGGLING IN	506,960		506,960	506,954			506,954	5

SUBFUND : SG067007 WT SMUGGLING INITIATIVE 2001
INDEX : SMUGGINIT01 ONDCP-WT SMUGGLING INITIATIVE 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	4,061		4,061	4,061			4,061	
3007	SALARIES-OVERTIME	26,884		26,884	26,884			26,884	
3008	DEPUTY SALARIES	249,588		249,588	249,588			249,588	
OBJECT 301	SALARIES AND WA	280,533		280,533	280,533			280,533	
3050	SOCIAL SECURITY	22,592		22,592	22,592			22,592	
3052	RETIREMENT	27,139		27,139	27,139			27,139	
3054	INSURANCE-LIFE	98		98	98			98	
3056	INSURANCE-HEALTH/DE	17,532		17,532	17,532			17,532	
3058	INSURANCE-WORKERS C	8,832		8,832	8,832			8,832	
3060	INSURANCE-UNEMPLOYM	1,262		1,262	1,262			1,262	
3068	CLEAT BENEFITS ALLO	2,964		2,964	2,964			2,964	
OBJECT 305	FRINGE BENEFITS	80,419		80,419	80,419			80,419	
6006	SUPPLIES-FILMS/LITE								
OBJECT 601	OFFICE EXPENSE-								
6207	INSURANCE-LIABILITY	4,130		4,130	4,130			4,130	
6214	CLOTHING ALLOW.-OFF								
6291	VEHICLE OPER. EXPEN	12,046		12,046	12,045			12,045	
OBJECT 620	OPERATING EXPEN	16,176		16,176	16,175			16,175	
6305	MAINT/REPAIR-AUTOMO	250		250	250			250	
OBJECT 630	OPERATING MAINT	250		250	250			250	

SUBFUND : SG067007 WT SMUGGLING INITIATIVE 2001
INDEX : SMUGGINIT01 ONDCP-WT SMUGGLING INITIATIVE 2001
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6350 RENTALS/LEASES

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
6350	RENTALS/LEASES	29,880		29,880	29,880			29,880	
OBJECT 635	RENTALS AND LEA	29,880		29,880	29,880			29,880	
6503	COMMUNICATIONS-TELE	5,940		5,940	5,940			5,940	
OBJECT 650	COMMUNICATIONS	5,940		5,940	5,940			5,940	
9300	EQUIPMENT	1,204		1,204	1,203			1,203	
OBJECT 930	CAPITAL OUTLAYS	1,204		1,204	1,203			1,203	
INDEX SMUGGINIT01	ONDCP-WT SMUGGL	414,402		414,402	414,400			414,400	1
SUBFUND SG067007	WT SMUGGLING IN	414,402		414,402	414,400			414,400	1

SUBFUND : SG067008 WT SMUGGLING INITIATIVE 2002
INDEX : SMUGGINIT02 ONDCP-WT SMUGGLING INITIATIVE 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	4,342		4,342	4,342			4,342	
3007	SALARIES-OVERTIME	45,171		45,171	45,171			45,171	
3008	DEPUTY SALARIES	249,588		249,588	249,588			249,588	
OBJECT 301	SALARIES AND WA	299,101		299,101	299,101			299,101	
3050	SOCIAL SECURITY	20,650		20,650	20,650			20,650	
3052	RETIREMENT	29,907		29,907	29,907			29,907	
3054	INSURANCE-LIFE	120		120	120			120	
3056	INSURANCE-HEALTH/DE	14,080		14,080	14,080			14,080	
3058	INSURANCE-WORKERS C	11,005		11,005	11,005			11,005	
3060	INSURANCE-UNEMPLOYM	776		776	776			776	
3068	CLEAT BENEFITS ALLO	3,600		3,600	3,600			3,600	
OBJECT 305	FRINGE BENEFITS	80,138		80,138	80,138			80,138	
6006	SUPPLIES-FILMS/LITE								
OBJECT 601	OFFICE EXPENSE-								
6207	INSURANCE-LIABILITY	7,248		7,248	7,247			7,247	
6291	VEHICLE OPER. EXPEN	1,975		1,975	1,975			1,975	
OBJECT 620	OPERATING EXPEN	9,223		9,223	9,222			9,222	
6350	RENTALS/LEASES	46,760		46,760	46,760			46,760	
OBJECT 635	RENTALS AND LEA	46,760		46,760	46,760			46,760	
6403	GAS/OIL SUPPLIES	12,000		12,000	11,999			11,999	

SUBFUND : SG067008 WT SMUGGLING INITIATIVE 2002
INDEX : SMUGGINITO2 ONDCP-WT SMUGGLING INITIATIVE 2002
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	12,000		12,000	11,999			11,999	
6501	COMMUNICATIONS-GENE	5,950		5,950	5,950			5,950	
OBJECT 650	COMMUNICATIONS	5,950		5,950	5,950			5,950	
INDEX SMUGGINITO2	ONDCP-WT SMUGGL	453,172		453,172	453,171			453,171	1
SUBFUND SG067008	WT SMUGGLING IN	453,172		453,172	453,171			453,171	1

SUBFUND : SG068001 SELF HELP CENTER
INDEX : SELFHELPCENT SELF HELP CENTER 550335
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	44,750		44,750	44,750			44,750	
3002	SALARIES-PART TIME	3,480		3,480	3,480			3,480	
OBJECT 301	SALARIES AND WA	48,230		48,230	48,230			48,230	
3050	SOCIAL SECURITY	3,684		3,684	3,684			3,684	
3052	RETIREMENT	3,270		3,270	3,270			3,270	
3054	INSURANCE-LIFE	16		16	16			16	
3056	INSURANCE-HEALTH/DE	1,358		1,358	1,358			1,358	
3058	INSURANCE-WORKERS C	61		61	61			61	
3060	INSURANCE-UNEMPLOYM	143		143	143			143	
OBJECT 305	FRINGE BENEFITS	8,533		8,533	8,533			8,533	
6001	OFFICE EXPENSE	2,734		2,734	1,834			1,834	900
6003	OFFICE SUPPLIES	103		103	103			103	
6006	SUPPLIES-FILMS/LITE	250		250					250
OBJECT 601	OFFICE EXPENSE-	3,087		3,087	1,937			1,937	1,150
6201 6291	OPERATING EXPENSES- VEHICLE OPER. EXPEN	6,500		6,500					6,500
OBJECT 620	OPERATING EXPEN	6,500		6,500					6,500
6350	RENTALS/LEASES								
OBJECT 635	RENTALS AND LEA								
6451	PUB. UTILITIES-GENE								

SUBFUND : SG068001 SELF HELP CENTER
INDEX : SELFHELPCENT SELF HELP CENTER 550335
OBJECT : 645 PUBLIC UTILITIES

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

SUBFUND : SG068001 SELF HELP CENTER
INDEX : SELFHELPCENT SELF HELP CENTER 550335
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG068001	SELF HELP CENTE	564,165		564,165	512,856			512,856	51,308

SUBFUND : SG069001 STEP WATER PROJECT
INDEX : STEPWATERPRO STEP WATER PROJECT 98/99 550384
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG069001 STEP WATER PROJECT
INDEX : STEPWATERPRO STEP WATER PROJECT 98/99 550384
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG069001	STEP WATER PROJ	340,600		340,600	339,827			339,827	772

SUBFUND : SG070001 SPECIALIZED DIVERSION 98
INDEX : SPECIALDIV98 SPECIALIZED DIVERSION 98 524256
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	38,629		38,629					38,629
OBJECT 665	PROFESSIONAL SE	38,629		38,629					38,629
INDEX SPECIALDIV98	SPECIALIZED DIV	38,629		38,629					38,629
SUBFUND SG070001	SPECIALIZED DIV	38,629		38,629					38,629

SUBFUND : SG070002 SPECIALIZED DIVERSION 99
INDEX : SPECIALDIV99 SPECIALIZED DIVERSION 99 524348
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	30,903		30,903	10,920			10,920	19,983
OBJECT 665	PROFESSIONAL SE	30,903		30,903	10,920			10,920	19,983
INDEX SPECIALDIV99	SPECIALIZED DIV	30,903		30,903	10,920			10,920	19,983
SUBFUND SG070002	SPECIALIZED DIV	30,903		30,903	10,920			10,920	19,983

SUBFUND : SG070003 SPECIALIZED DIVERSION 2000
INDEX : SPECIALDIV00 SPECIALIZED DIVERSION 2000
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	30,903		30,903	18,534			18,534	12,369
OBJECT 665	PROFESSIONAL SE	30,903		30,903	18,534			18,534	12,369
6981	TRANSFERS OUT-GRANT				7,726			7,726	-7,726
OBJECT 698	TRANSFERRED EXP				7,726			7,726	-7,726
INDEX SPECIALDIV00	SPECIALIZED DIV	30,903		30,903	26,260			26,260	4,643
SUBFUND SG070003	SPECIALIZED DIV	30,903		30,903	26,260			26,260	4,643

SUBFUND : SG070004 SPECIALIZED DIVERSION 2001
INDEX : SPECIALDIV01 SPECIALIZED DIVERSION 2001
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	15,452		15,452	11,665			11,665	3,787
OBJECT 665	PROFESSIONAL SE	15,452		15,452	11,665			11,665	3,787
INDEX SPECIALDIV01	SPECIALIZED DIV	15,452		15,452	11,665			11,665	3,787
SUBFUND SG070004	SPECIALIZED DIV	15,452		15,452	11,665			11,665	3,787

SUBFUND : SG070005 SPECIALIZED DIVERSION 2002
INDEX : SPECIALDIV02 SPECIALIZED DIVERSION 2002
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	7,726		7,726	3,985			3,985	3,741
OBJECT 665	PROFESSIONAL SE	7,726		7,726	3,985			3,985	3,741
INDEX SPECIALDIV02	SPECIALIZED DIV	7,726		7,726	3,985			3,985	3,741
SUBFUND SG070005	SPECIALIZED DIV	7,726		7,726	3,985			3,985	3,741

SUBFUND : SG071001 ENFORCEMENT OF PROTECTIVE ORDERS FY99
INDEX : ENFORCPROF99 ENFORCEMENT OF PROTECTIVE ORDERS 524280
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME								
OBJECT 301	SALARIES AND WA								
3050	SOCIAL SECURITY								
3052	RETIREMENT								
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE								
OBJECT 305	FRINGE BENEFITS								
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX ENFORCPROF99	ENFORCEMENT OF								
SUBFUND SG071001	ENFORCEMENT OF								

SUBFUND : SG072001 EMERGENCY MEDICAL SERV. AND TRAUMA
INDEX : EMERMEDSETRA EMERGENCY MEDICAL SERV. & TRAUMA 540476
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	16,585		16,585	16,585			16,585	
OBJECT 620	OPERATING EXPEN	16,585		16,585	16,585			16,585	
INDEX EMERMEDSETRA	EMERGENCY MEDIC	16,585		16,585	16,585			16,585	
SUBFUND SG072001	EMERGENCY MEDIC	16,585		16,585	16,585			16,585	

SUBFUND : SG072002 EMERGENCY MEDICAL SERV & TRAUMA FY99
INDEX : EMSRAC99 EMERGENCY MEDICAL SERV. & TRAUMA 540476
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	29,853		29,853	29,853			29,853	
OBJECT 620	OPERATING EXPEN	29,853		29,853	29,853			29,853	
INDEX EMSRAC99	EMERGENCY MEDIC	29,853		29,853	29,853			29,853	
SUBFUND SG072002	EMERGENCY MEDIC	29,853		29,853	29,853			29,853	

SUBFUND : SG073001 ECON DISTRESSED AREAS WATER PROJECT 2000
INDEX : EDAPWESTWA00 ECON DISTRESSED AREAS WATER PROJ 550517
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	38,959		38,959	38,959			38,959	
3002	SALARIES-PART TIME	1,408		1,408	1,408			1,408	
OBJECT 301	SALARIES AND WA	40,367		40,367	40,367			40,367	
3050	SOCIAL SECURITY	3,143		3,143	3,143			3,143	
3052	RETIREMENT	3,455		3,455	3,455			3,455	
3054	INSURANCE-LIFE	13		13	13			13	
3056	INSURANCE-HEALTH/DE	2,134		2,134	2,134			2,134	
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM	34		34	33			33	
OBJECT 305	FRINGE BENEFITS	8,779		8,779	8,778			8,778	
6553	CONSTRUCTION-ADMINI	854		854	853			853	
6557	CONSTRUCTION-WATER	105,370		105,370	86,321			86,321	19,048
6559	CONSTRUCTION-SEWER	325,000		325,000	310,157			310,157	14,842
OBJECT 655	CONSTRUCTION	431,224		431,224	397,333			397,333	33,890
6602	TRAVEL								
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
INDEX EDAPWESTWA00	ECON DISTRESSED	480,370		480,370	446,479			446,479	33,891
SUBFUND SG073001	ECON DISTRESSED	480,370		480,370	446,479			446,479	33,891

SUBFUND : SG074001 CRIMINAL ALIEN TRACKING CENTER 2000
INDEX : CRIMALIEN00 CRIMINAL ALIEN TRACKING CENTER 2000
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN								
6301	MAINT/REPAIR-GENERA	1,545		1,545					1,545
OBJECT 630	OPERATING MAINT	1,545		1,545					1,545
6703	TRAINING	1,955		1,955					1,955
OBJECT 670	EDUCATIONAL TRA	1,955		1,955					1,955
9300	EQUIPMENT	39,999		39,999	26,945			26,945	13,054
OBJECT 930	CAPITAL OUTLAYS	39,999		39,999	26,945			26,945	13,054
INDEX CRIMALIEN00	CRIMINAL ALIEN	43,499		43,499	26,945			26,945	16,554
SUBFUND SG074001	CRIMINAL ALIEN	43,499		43,499	26,945			26,945	16,554

SUBFUND : SG076001 COPS SCHOOL BASED PARTNERS 2000
INDEX : CANUCOPSCHOO CANUTILLO COPS SCHOOL BASED 2000 524694
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG076001 COPS SCHOOL BASED PARTNERS 2000
INDEX : CANUCOPSCHOO CANUTILLO COPS SCHOOL BASED 2000 524694
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX CANUCOPSCHOO	CANUTILLO COPS	131,869		131,869	131,863			131,863	5
SUBFUND SG076001	COPS SCHOOL BAS	131,869		131,869	131,863			131,863	5

SUBFUND : SG077001 FY 2000
INDEX : ASCLAKEIMP00 ASCARATE PARK LAKE IMPROVEMENT 2000
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	12,261		12,261	12,260			12,260	
OBJECT 675	CONTRACTED SERV	12,261		12,261	12,260			12,260	
6981	TRANSFERS OUT-GRANT				20,615			20,615	-20,615
OBJECT 698	TRANSFERRED EXP				20,615			20,615	-20,615
9107	PARK IMPROVEMENT	1,289,777		1,289,777	1,269,161			1,269,161	20,615
OBJECT 910	CAPITAL OUTLAYS	1,289,777		1,289,777	1,269,161			1,269,161	20,615
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX ASCLAKEIMP00	ASCARATE PARK L	1,302,038		1,302,038	1,302,038			1,302,038	
SUBFUND SG077001	FY 2000	1,302,038		1,302,038	1,302,038			1,302,038	

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6503	COMMUNICATIONS-TELE	7,800		7,800	1,995			1,995	5,805
OBJECT 650	COMMUNICATIONS	7,800		7,800	1,995			1,995	5,805
INDEX CHILDWVIDEO	CHILD WELFARE V	7,800		7,800	1,995			1,995	5,805
SUBFUND SG079001	FY 98/99	7,800		7,800	1,995			1,995	5,805

SUBFUND : SG079002 FY 99/2000
INDEX : VIDEOCONF99 CHILD WELFARE VIDEO TELECONFERENC99/2000
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	100		100	52			52	47
OBJECT 620	OPERATING EXPEN	100		100	52			52	47
6501	COMMUNICATIONS-GENE	12,300		12,300	2,644			2,644	9,655
OBJECT 650	COMMUNICATIONS	12,300		12,300	2,644			2,644	9,655
6602	TRAVEL	3,500		3,500	857			857	2,642
OBJECT 660	TRAVEL AND TRAN	3,500		3,500	857			857	2,642
9300	EQUIPMENT	26,745		26,745	18,187			18,187	8,558
OBJECT 930	CAPITAL OUTLAYS	26,745		26,745	18,187			18,187	8,558
INDEX VIDEOCONF99	CHILD WELFARE V	42,645		42,645	21,741			21,741	20,903
SUBFUND SG079002	FY 99/2000	42,645		42,645	21,741			21,741	20,903

SUBFUND : SG080001 FAMILY AND YOUTH ACTIVITY 2010
INDEX : FAMYOUACT10 FAMILY YOUTH ACTIVITY 2010
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6008	SUPPLIES-MISCELLANE	4,900	100	5,000	4,134		211	4,345	654
OBJECT 601	OFFICE EXPENSE-	4,900	100	5,000	4,134		211	4,345	654
INDEX FAMYOUACT10	FAMILY YOUTH AC	4,900	100	5,000	4,134		211	4,345	654
SUBFUND SG080001	FAMILY AND YOUT	4,900	100	5,000	4,134		211	4,345	654

SUBFUND : SG081001 65TH FAMILY DRUG COURT 2011
INDEX : 65THFAMDRG11 65TH FAMILY DRUG COURT
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	1,474		1,474	1,096			1,096	377
OBJECT 601	OFFICE EXPENSE-	1,474		1,474	1,096			1,096	377
6204	OPER EXP-EQUIP	600		600	237			237	362
OBJECT 620	OPERATING EXPEN	600		600	237			237	362
6401	SUPPLIES-GENERAL	12,152		12,152	12,146			12,146	5
6402	BOOKS/SUPPLIES	1,125		1,125	1,125			1,125	
OBJECT 640	OPERATING SUPPL	13,277		13,277	13,271			13,271	5
6602	TRAVEL	2,500		2,500					2,500
OBJECT 660	TRAVEL AND TRAN	2,500		2,500					2,500
6664	PROF SVCS-GENERAL								
OBJECT 665	PROFESSIONAL SE								
6703	TRAINING								
OBJECT 670	EDUCATIONAL TRA								
6761	CONTRACTED SERVICES	65,880		65,880	29,713			29,713	36,166
OBJECT 675	CONTRACTED SERV	65,880		65,880	29,713			29,713	36,166

SUBFUND : SG081001 65TH FAMILY DRUG COURT 2011
INDEX : 65THFAMDRG11 65TH FAMILY DRUG COURT
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6803 CLIENT ACTIVITIES

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
6803	CLIENT ACTIVITIES	5,400		5,400	700			700	4,700
OBJECT 680	COMMUNITY SERVI	5,400		5,400	700			700	4,700
INDEX 65THFAMDRG11	65TH FAMILY DRU	89,131		89,131	45,017			45,017	44,113
SUBFUND SG081001	65TH FAMILY DRU	89,131		89,131	45,017			45,017	44,113

SUBFUND : SG081002 65TH FAMILY DRUG COURT 2012
INDEX : 65THFAMDRG12 65TH FAMILY DRUG COURT 2012
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	1,821		1,821	1,214			1,214	606
6011	BOOKS, PUBLICATIONS	675		675	650			650	24
OBJECT 601	OFFICE EXPENSE-	2,496		2,496	1,864			1,864	631
6204	OPER EXP-EQUIP	1,678		1,678	1,049			1,049	629
OBJECT 620	OPERATING EXPEN	1,678		1,678	1,049			1,049	629
6401	SUPPLIES-GENERAL	4,080		4,080	4,053			4,053	26
OBJECT 640	OPERATING SUPPL	4,080		4,080	4,053			4,053	26
6602	TRAVEL	2,500		2,500	2,413			2,413	86
OBJECT 660	TRAVEL AND TRAN	2,500		2,500	2,413			2,413	86
6761	CONTRACTED SERVICES	76,051		76,051	59,617			59,617	16,433
OBJECT 675	CONTRACTED SERV	76,051		76,051	59,617			59,617	16,433
6803	CLIENT ACTIVITIES	2,325		2,325	1,640			1,640	685
OBJECT 680	COMMUNITY SERVI	2,325		2,325	1,640			1,640	685
INDEX 65THFAMDRG12	65TH FAMILY DRU	89,131		89,131	70,638			70,638	18,492
SUBFUND SG081002	65TH FAMILY DRU	89,131		89,131	70,638			70,638	18,492

SUBFUND : SG081003 65TH FAMILY DRUG COURT 2013
INDEX : 65THFAMDRG13 65TH FAMILY DRUG COURT 2013
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	2,000		2,000	1,951			1,951	48
6011	BOOKS, PUBLICATIONS	2,077		2,077	2,054			2,054	22
OBJECT 601	OFFICE EXPENSE-	4,077		4,077	4,006			4,006	70
6204	OPER EXP-EQUIP	400		400			256	256	143
OBJECT 620	OPERATING EXPEN	400		400			256	256	143
6401	SUPPLIES-GENERAL	3,473		3,473	3,348			3,348	124
OBJECT 640	OPERATING SUPPL	3,473		3,473	3,348			3,348	124
6602	TRAVEL	2,100		2,100	1,791			1,791	308
OBJECT 660	TRAVEL AND TRAN	2,100		2,100	1,791			1,791	308
6761	CONTRACTED SERVICES	77,331		77,331	66,093		11,237	77,330	
OBJECT 675	CONTRACTED SERV	77,331		77,331	66,093		11,237	77,330	
6803	CLIENT ACTIVITIES	1,750		1,750	1,350		10	1,360	390
OBJECT 680	COMMUNITY SERVI	1,750		1,750	1,350		10	1,360	390
INDEX 65THFAMDRG13	65TH FAMILY DRU	89,131		89,131	76,589		11,504	88,093	1,037
SUBFUND SG081003	65TH FAMILY DRU	89,131		89,131	76,589		11,504	88,093	1,037

SUBFUND : SG081004 65TH FAMILY DRUG COURT 2014
INDEX : 65THFAMDRG14 65TH FAMILY DRUG COURT 2014
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES		2,200	2,200			1,142	1,142	1,057
6008	SUPPLIES-MISCELLANE		2,500	2,500			2,475	2,475	25
6011	BOOKS, PUBLICATIONS		800	800			776	776	23
OBJECT 601	OFFICE EXPENSE-		5,500	5,500			4,393	4,393	1,106
6204	OPER EXP-EQUIP		400	400			324	324	75
OBJECT 620	OPERATING EXPEN		400	400			324	324	75
6602	TRAVEL		2,500	2,500			2,499	2,499	
OBJECT 660	TRAVEL AND TRAN		2,500	2,500			2,499	2,499	
6761	CONTRACTED SERVICES		77,581	77,581		10,830	30,970	30,970	46,611
OBJECT 675	CONTRACTED SERV		77,581	77,581		10,830	30,970	30,970	46,611
6803	CLIENT ACTIVITIES		2,750	2,750			2,750	2,750	
OBJECT 680	COMMUNITY SERVI		2,750	2,750			2,750	2,750	
9204	EQUIPMENT NON CAPIT		400	400		99	99	99	300
OBJECT 930	CAPITAL OUTLAYS		400	400		99	99	99	300
INDEX 65THFAMDRG14	65TH FAMILY DRU		89,131	89,131		10,929	41,037	41,037	48,093

SUBFUND : SG081004 65TH FAMILY DRUG COURT 2014
INDEX : 65THFAMDRG14 65TH FAMILY DRUG COURT 2014
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG081004	65TH FAMILY DRU		89,131	89,131		10,929	41,037	41,037	48,093

SUBFUND : SG082001 FY 91/92
INDEX : JUVSCREENF92 JUVENILE SCREENING UNIT 91/92 522672
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	48,421		48,421	48,410			48,410	10
OBJECT 301	SALARIES AND WA	48,421		48,421	48,410			48,410	10
3050	SOCIAL SECURITY	3,704		3,704	3,668			3,668	35
3052	RETIREMENT	3,389		3,389	3,388			3,388	
3054	INSURANCE-LIFE	100		100	45			45	54
3056	INSURANCE-HEALTH/DE	2,843		2,843	2,598			2,598	244
3058	INSURANCE-WORKERS C	2,144		2,144	269			269	1,874
3060	INSURANCE-UNEMPLOYM	145		145	112			112	32
OBJECT 305	FRINGE BENEFITS	12,325		12,325	10,083			10,083	2,241
6981	TRANSFERS OUT-GRANT				1,359			1,359	-1,359
OBJECT 698	TRANSFERRED EXP				1,359			1,359	-1,359
INDEX JUVSCREENF92	JUVENILE SCREEN	60,746		60,746	59,853			59,853	892
SUBFUND SG082001	FY 91/92	60,746		60,746	59,853			59,853	892

SUBFUND : SG083001 FY 92/93
INDEX : JUVSCREENF93 JUVENILE SCREENING UNIT 92/93 522995
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	48,421		48,421	46,354			46,354	2,066
OBJECT 301	SALARIES AND WA	48,421		48,421	46,354			46,354	2,066
3050	SOCIAL SECURITY	3,704		3,704	3,458			3,458	245
3052	RETIREMENT	3,389		3,389	3,244			3,244	144
3054	INSURANCE-LIFE	100		100	50			50	49
3056	INSURANCE-HEALTH/DE	2,842		2,842	2,770			2,770	71
3058	INSURANCE-WORKERS C	484		484	268			268	215
3060	INSURANCE-UNEMPLOYM	145		145	143			143	1
OBJECT 305	FRINGE BENEFITS	10,664		10,664	9,935			9,935	728
6981	TRANSFERS OUT-GRANT				2,271			2,271	-2,271
OBJECT 698	TRANSFERRED EXP				2,271			2,271	-2,271
INDEX JUVSCREENF93	JUVENILE SCREEN	59,085		59,085	58,560			58,560	524
SUBFUND SG083001	FY 92/93	59,085		59,085	58,560			58,560	524

SUBFUND : SG084001 DETOX
INDEX : DETOX EPCO ALCOHOL AND DRUG ABUSE 1/97 550061
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	146,371		146,371	136,488			136,488	9,882
3002	SALARIES-PART TIME	4,917		4,917	4,444			4,444	472
3007	SALARIES-OVERTIME	4,147		4,147	2,784			2,784	1,362
OBJECT 301	SALARIES AND WA	155,435		155,435	143,717			143,717	11,717
3050	SOCIAL SECURITY	11,859		11,859	11,758			11,758	100
3052	RETIREMENT	12,594		12,594	11,740			11,740	853
3054	INSURANCE-LIFE	136		136	117			117	18
3056	INSURANCE-HEALTH/DE	8,081		8,081	7,586			7,586	494
3058	INSURANCE-WORKERS C	14,380		14,380	10,754			10,754	3,625
3060	INSURANCE-UNEMPLOYM	1,216		1,216	805			805	410
OBJECT 305	FRINGE BENEFITS	48,266		48,266	42,763			42,763	5,502
6004	SUPPLIES-MEDICAL	2,600		2,600	1,320			1,320	1,279
OBJECT 601	OFFICE EXPENSE-	2,600		2,600	1,320			1,320	1,279
6201	OPERATING EXPENSES-	2,250		2,250	1,658			1,658	591
OBJECT 620	OPERATING EXPEN	2,250		2,250	1,658			1,658	591
6305	MAINT/REPAIR-AUTOMO	1,900		1,900					1,899
OBJECT 630	OPERATING MAINT	1,900		1,900					1,899
6353	RENTALS/LEASES-SPAC	40,350		40,350	40,025			40,025	325
OBJECT 635	RENTALS AND LEA	40,350		40,350	40,025			40,025	325

SUBFUND : SG084001 DETOX
INDEX : DETOX EPCO ALCOHOL AND DRUG ABUSE 1/97 550061
OBJECT : 645 PUBLIC UTILITIES
SUBOBJECT : 6451 PUB. UTILITIES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6451	PUB. UTILITIES-GENE	300		300	14			14	285
OBJECT 645	PUBLIC UTILITIE	300		300	14			14	285
6503	COMMUNICATIONS-TELE	2,420		2,420	2,289			2,289	130
OBJECT 650	COMMUNICATIONS	2,420		2,420	2,289			2,289	130
6604	MILEAGE REIMBURSEME	510		510	442			442	67
OBJECT 660	TRAVEL AND TRAN	510		510	442			442	67
6656	PROF SVCS-MEDICAL	5,250		5,250	4,912			4,912	337
OBJECT 665	PROFESSIONAL SE	5,250		5,250	4,912			4,912	337
6761	CONTRACTED SERVICES	4,602		4,602	1,356			1,356	3,245
OBJECT 675	CONTRACTED SERV	4,602		4,602	1,356			1,356	3,245
INDEX DETOX	EPCO ALCOHOL AN	263,883		263,883	238,502			238,502	25,380
SUBFUND SG084001	DETOX	263,883		263,883	238,502			238,502	25,380

SUBFUND : SG085001 1998
INDEX : FEDASSVEHPUR FEDERAL ASSET SHARING VEHICLE PUR 524249
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
SUBOBJECT : 9250 VEHICLES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9250	VEHICLES	150,000		150,000	149,972			149,972	27
OBJECT 925	CAPITAL OUTLAYS	150,000		150,000	149,972			149,972	27
INDEX FEDASSVEHPUR	FEDERAL ASSET S	150,000		150,000	149,972			149,972	27
SUBFUND SG085001	1998	150,000		150,000	149,972			149,972	27

SUBFUND : SG089001 FY 1999
INDEX : CAENVIRPRO99 ENVIRONMENTAL PROSECUT. FY99 524405
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	43,500		43,500	43,500			43,500	
OBJECT 301	SALARIES AND WA	43,500		43,500	43,500			43,500	
3050	SOCIAL SECURITY	3,330		3,330	3,329			3,329	
3052	RETIREMENT	4,071		4,071	4,070			4,070	
3054	INSURANCE-LIFE	16		16	15			15	
3056	INSURANCE-HEALTH/DE	1,365		1,365	1,365			1,365	
3058	INSURANCE-WORKERS C	233		233	232			232	
3060	INSURANCE-UNEMPLOYM	102		102	101			101	
OBJECT 305	FRINGE BENEFITS	9,117		9,117	9,115			9,115	1
6008	SUPPLIES-MISCELLANE	800		800	260			260	539
6017	INDIRECT SERVICE	1,128		1,128	1,078			1,078	49
OBJECT 601	OFFICE EXPENSE-	1,928		1,928	1,338			1,338	589
6503	COMMUNICATIONS-TELE	998		998	822			822	175
OBJECT 650	COMMUNICATIONS	998		998	822			822	175
6604	MILEAGE REIMBURSEME	280		280	228			228	51
OBJECT 660	TRAVEL AND TRAN	280		280	228			228	51
6705	TRAVEL/PROFESSIONAL	1,410		1,410					1,410
OBJECT 670	EDUCATIONAL TRA	1,410		1,410					1,410

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

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

SUBFUND : SG089002 2000
INDEX : CAENVIRPROOO ENVIRONMENTAL PROSECUTOR 2000 524652
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	45,150		45,150	34,713			34,713	10,436
OBJECT 301	SALARIES AND WA	45,150		45,150	34,713			34,713	10,436
3050	SOCIAL SECURITY	3,388		3,388	2,655			2,655	732
3052	RETIREMENT	4,128		4,128	3,445			3,445	682
3054	INSURANCE-LIFE	15		15	11			11	3
3056	INSURANCE-HEALTH/DE	1,441		1,441	1,440			1,440	
3058	INSURANCE-WORKERS C	114		114	72			72	41
3060	INSURANCE-UNEMPLOYM	177		177	104			104	72
OBJECT 305	FRINGE BENEFITS	9,263		9,263	7,730			7,730	1,532
6003	OFFICE SUPPLIES	60		60					60
6007	PRINTING/DUPLICATIN	787		787	786			786	
OBJECT 601	OFFICE EXPENSE-	847		847	786			786	60
6503	COMMUNICATIONS-TELE	952		952	951			951	
OBJECT 650	COMMUNICATIONS	952		952	951			951	
6602	TRAVEL	785		785	783			783	1
6604	MILEAGE REIMBURSEME	586		586	584			584	1
OBJECT 660	TRAVEL AND TRAN	1,371		1,371	1,367			1,367	3
6702	EDUCATION/TUITION	264		264	99			99	165
OBJECT 670	EDUCATIONAL TRA	264		264	99			99	165

SUBFUND : SG089002 2000
INDEX : CAENVIRPR000 ENVIRONMENTAL PROSECUTOR 2000 524652
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX CAENVIRPR000	ENVIRONMENTAL P	57,847		57,847	45,648			45,648	12,198
SUBFUND SG089002	2000	57,847		57,847	45,648			45,648	12,198

SUBFUND : SG089003 C.A. ENVIRONMENTAL PROSECUTOR 2001
INDEX : CAENVIRPR001 C.A. ENVIRONMENTAL PROSECUTOR 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	53,978		53,978	53,859			53,859	118
OBJECT 301	SALARIES AND WA	53,978		53,978	53,859			53,859	118
3050	SOCIAL SECURITY	4,179		4,179	4,120			4,120	58
3052	RETIREMENT	5,339		5,339	5,337			5,337	1
3054	INSURANCE-LIFE	30		30	13			13	16
3056	INSURANCE-HEALTH/DE	2,334		2,334	2,270			2,270	63
3058	INSURANCE-WORKERS C	224		224	162			162	61
3060	INSURANCE-UNEMPLOYM	191		191	180			180	10
OBJECT 305	FRINGE BENEFITS	12,297		12,297	12,084			12,084	212
6003	OFFICE SUPPLIES								
6007	PRINTING/DUPLICATIN	800		800	786			786	14
OBJECT 601	OFFICE EXPENSE-	800		800	786			786	14
6503	COMMUNICATIONS-TELE	120		120	44			44	75
6505	COMMUNICATIONS-DATA	878		878	823			823	54
OBJECT 650	COMMUNICATIONS	998		998	868			868	129
6602	TRAVEL								
6604	MILEAGE REIMBURSEME	310		310	284			284	25
OBJECT 660	TRAVEL AND TRAN	310		310	284			284	25
6981	TRANSFERS OUT-GRANT				247			247	-247

SUBFUND : SG089003 C.A. ENVIRONMENTAL PROSECUTOR 2001
INDEX : CAENVIRPR001 C.A. ENVIRONMENTAL PROSECUTOR 2001
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 698	TRANSFERRED EXP				247			247	-247
INDEX CAENVIRPR001	C.A. ENVIRONMEN	68,383		68,383	68,130			68,130	252
SUBFUND SG089003	C.A. ENVIRONMEN	68,383		68,383	68,130			68,130	252

SUBFUND : SG089004 C.A. ENVIRONMENTAL PROSECUTOR 2002
INDEX : CAENVIRPR002 C.A. ENVIRONMENTAL PROSECUTOR 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	57,011		57,011	56,626			56,626	384
OBJECT 301	SALARIES AND WA	57,011		57,011	56,626			56,626	384
3050	SOCIAL SECURITY	4,362		4,362	4,331			4,331	30
3052	RETIREMENT	5,776		5,776	5,775			5,775	
3054	INSURANCE-LIFE	25		25	17			17	7
3056	INSURANCE-HEALTH/DE	3,180		3,180	2,347			2,347	832
3058	INSURANCE-WORKERS C	268		268	139			139	128
3060	INSURANCE-UNEMPLOYM	217		217	156			156	60
OBJECT 305	FRINGE BENEFITS	13,828		13,828	12,768			12,768	1,059
6003	OFFICE SUPPLIES	521		521					521
OBJECT 601	OFFICE EXPENSE-	521		521					521
6503	COMMUNICATIONS-TELE	943		943	942			942	
OBJECT 650	COMMUNICATIONS	943		943	942			942	
6602	TRAVEL	825		825	825			825	
6604	MILEAGE REIMBURSEME	175		175					175
OBJECT 660	TRAVEL AND TRAN	1,000		1,000	825			825	175
6981	TRANSFERS OUT-GRANT				1,391			1,391	-1,391
OBJECT 698	TRANSFERRED EXP				1,391			1,391	-1,391

SUBFUND : SG089004 C.A. ENVIRONMENTAL PROSECUTOR 2002
INDEX : CAENVIRPR002 C.A. ENVIRONMENTAL PROSECUTOR 2002
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX		73,303		73,303				72,553	
CAENVIRPR002	C.A. ENVIRONMEN				72,553				749
SUBFUND		73,303		73,303				72,553	
SG089004	C.A. ENVIRONMEN				72,553				749

SUBFUND : SG089005 C.A. ENVIRONMENTAL PROSECUTOR 2003
INDEX : CAENVIRPR003 C.A. ENVIRONMENTAL PROSECUTOR 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	58,548		58,548	58,523			58,523	24
OBJECT		58,548		58,548				58,523	
301	SALARIES AND WA				58,523				24
3050	SOCIAL SECURITY	4,471		4,471	4,470			4,470	
3052	RETIREMENT	6,048		6,048	6,047			6,047	
3054	INSURANCE-LIFE	25		25	20			20	4
3056	INSURANCE-HEALTH/DE	2,366		2,366	2,344			2,344	21
3058	INSURANCE-WORKERS C	168		168	167			167	
3060	INSURANCE-UNEMPLOYM	227		227	190			190	36
OBJECT		13,305		13,305				13,242	
305	FRINGE BENEFITS				13,242				62
6001	OFFICE EXPENSE	636		636	48			48	587
6003	OFFICE SUPPLIES	94		94	93			93	
OBJECT		730		730				142	
601	OFFICE EXPENSE-				142				587
6503	COMMUNICATIONS-TELE	1,200		1,200	1,164			1,164	35
OBJECT		1,200		1,200				1,164	
650	COMMUNICATIONS				1,164				35
6602	TRAVEL	573		573	573			573	
6604	MILEAGE REIMBURSEME	612		612	611			611	
OBJECT		1,185		1,185				1,184	
660	TRAVEL AND TRAN				1,184				
6705	TRAVEL/PROFESSIONAL	520		520	493			493	26
OBJECT		520		520				493	
670	EDUCATIONAL TRA				493				26

SUBFUND : SG089005 C.A. ENVIRONMENTAL PROSECUTOR 2003
INDEX : CAENVIRPR003 C.A. ENVIRONMENTAL PROSECUTOR 2003
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6981	TRANSFERS OUT-GRANT				589			589	-589
OBJECT 698	TRANSFERRED EXP				589			589	-589
INDEX CAENVIRPR003	C.A. ENVIRONMEN	75,488		75,488	75,340			75,340	147
SUBFUND SG089005	C.A. ENVIRONMEN	75,488		75,488	75,340			75,340	147

SUBFUND : SG089006 C.A. ENVIRONMENTAL PROSECUTOR 2003
INDEX : CAENVIRPR004 C.A. ENVIRONMENTAL PROSECUTOR 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	59,992		59,992	59,760			59,760	231
OBJECT 301	SALARIES AND WA	59,992		59,992	59,760			59,760	231
3050	SOCIAL SECURITY	4,593		4,593	4,555			4,555	37
3052	RETIREMENT	6,295		6,295	6,270			6,270	24
3054	INSURANCE-LIFE	25		25	20			20	4
3056	INSURANCE-HEALTH/DE	2,762		2,762	2,761			2,761	
3058	INSURANCE-WORKERS C	195		195	195			195	
3060	INSURANCE-UNEMPLOYM	200		200	153			153	46
OBJECT 305	FRINGE BENEFITS	14,070		14,070	13,956			13,956	113
6003	OFFICE SUPPLIES	1,745		1,745	1,706			1,706	38
OBJECT 601	OFFICE EXPENSE-	1,745		1,745	1,706			1,706	38
6503	COMMUNICATIONS-TELE	1,350		1,350	1,280			1,280	69
OBJECT 650	COMMUNICATIONS	1,350		1,350	1,280			1,280	69
6602	TRAVEL	3,303		3,303	3,012			3,012	290
6604	MILEAGE REIMBURSEME	260		260	260			260	
OBJECT 660	TRAVEL AND TRAN	3,563		3,563	3,272			3,272	290
6981	TRANSFERS OUT-GRANT				662			662	-662
OBJECT 698	TRANSFERRED EXP				662			662	-662

SUBFUND : SG089006 C.A. ENVIRONMENTAL PROSECUTOR 2003
INDEX : CAENVIRPR004 C.A. ENVIRONMENTAL PROSECUTOR 2004
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX CAENVIRPR004	C.A. ENVIRONMEN	80,720		80,720	80,638			80,638	81
SUBFUND SG089006	C.A. ENVIRONMEN	80,720		80,720	80,638			80,638	81

SUBFUND : SG090001 FY 1999
INDEX : ENVIROHLEN99 ENVIRONMENTAL HOTLINE/ENFOR FY99 524439
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	433		433	431			431	1
3008	DEPUTY SALARIES	36,460		36,460	36,459			36,459	
OBJECT 301	SALARIES AND WA	36,893		36,893	36,891			36,891	1
3050	SOCIAL SECURITY	2,800		2,800	2,799			2,799	
3052	RETIREMENT	3,653		3,653	3,652			3,652	
3054	INSURANCE-LIFE	49		49	25			25	23
3056	INSURANCE-HEALTH/DE	1,421		1,421	1,306			1,306	114
3058	INSURANCE-WORKERS C	1,504		1,504	1,246			1,246	257
3060	INSURANCE-UNEMPLOYM	155		155	100			100	54
3068	CLEAT BENEFITS ALLO	720		720	720			720	
OBJECT 305	FRINGE BENEFITS	10,302		10,302	9,851			9,851	450
6003	OFFICE SUPPLIES	300		300					300
OBJECT 601	OFFICE EXPENSE-	300		300					300
6201	OPERATING EXPENSES-	650		650					650
OBJECT 620	OPERATING EXPEN	650		650					650
6604	MILEAGE REIMBURSEME	1,500		1,500					1,500
OBJECT 660	TRAVEL AND TRAN	1,500		1,500					1,500
6705	TRAVEL/PROFESSIONAL	950		950					950
OBJECT 670	EDUCATIONAL TRA	950		950					950

SUBFUND : SG090001 FY 1999
INDEX : ENVIROHLEN99 ENVIRONMENTAL HOTLINE/ENFOR FY99 524439
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6981	TRANSFERS OUT-GRANT				300			300	-300
OBJECT 698	TRANSFERRED EXP				300			300	-300
9300	EQUIPMENT	2,500		2,500					2,500
OBJECT 930	CAPITAL OUTLAYS	2,500		2,500					2,500
INDEX ENVIROHLEN99	ENVIRONMENTAL H	53,095		53,095	47,042			47,042	6,052
SUBFUND SG090001	FY 1999	53,095		53,095	47,042			47,042	6,052

SUBFUND : SG091001 FY 1999
INDEX : ENFPROTORD99 ENFORCEMENT OF PROTECTIVE ORDERS 524280
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	46,890		46,890	46,677			46,677	212
OBJECT 301	SALARIES AND WA	46,890		46,890	46,677			46,677	212
3050	SOCIAL SECURITY	3,635		3,635	3,570			3,570	64
3052	RETIREMENT	4,553		4,553	4,511			4,511	41
3054	INSURANCE-LIFE	100		100	25			25	74
3056	INSURANCE-HEALTH/DE	2,842		2,842	1,694			1,694	1,147
3058	INSURANCE-WORKERS C	291		291	103			103	187
3060	INSURANCE-UNEMPLOYM	77		77	76			76	
OBJECT 305	FRINGE BENEFITS	11,498		11,498	9,982			9,982	1,515
6008	SUPPLIES-MISCELLANE	2,585		2,585	1,879			1,879	705
6017	INDIRECT SERVICE	1,233		1,233	1,189			1,189	43
OBJECT 601	OFFICE EXPENSE-	3,818		3,818	3,068			3,068	749
6705	TRAVEL/PROFESSIONAL	925		925	770			770	155
OBJECT 670	EDUCATIONAL TRA	925		925	770			770	155
6761	CONTRACTED SERVICES	13,645		13,645	13,338			13,338	306
OBJECT 675	CONTRACTED SERV	13,645		13,645	13,338			13,338	306
6981	TRANSFERS OUT-GRANT				2,171			2,171	-2,171
OBJECT 698	TRANSFERRED EXP				2,171			2,171	-2,171

SUBFUND : SG091001 FY 1999
INDEX : ENFPROTORD99 ENFORCEMENT OF PROTECTIVE ORDERS 524280
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9300	EQUIPMENT	10,510		10,510	8,160			8,160	2,349
OBJECT 930	CAPITAL OUTLAYS	10,510		10,510	8,160			8,160	2,349
INDEX ENFPROTORD99	ENFORCEMENT OF	87,286		87,286	84,170			84,170	3,116
SUBFUND SG091001	FY 1999	87,286		87,286	84,170			84,170	3,116

SUBFUND : SG091002 FY 2000
INDEX : ENFPROTORD00 ENFORCEMENT OF PROT ORDERS 2000 524579
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	61,053		61,053	47,295			47,295	13,757
OBJECT 301	SALARIES AND WA	61,053		61,053	47,295			47,295	13,757
3050	SOCIAL SECURITY	3,893		3,893	3,589			3,589	303
3052	RETIREMENT	6,301		6,301	4,836			4,836	1,464
3054	INSURANCE-LIFE	50		50	22			22	27
3056	INSURANCE-HEALTH/DE	2,842		2,842	2,481			2,481	360
3058	INSURANCE-WORKERS C	171		171	115			115	55
3060	INSURANCE-UNEMPLOYM	245		245	142			142	102
OBJECT 305	FRINGE BENEFITS	13,502		13,502	11,188			11,188	2,313
6008	SUPPLIES-MISCELLANE	699		699					699
6017	INDIRECT SERVICE	1,180		1,180	924			924	255
OBJECT 601	OFFICE EXPENSE-	1,879		1,879	924			924	954
6701	EMPLOYEE TRAINING	1,810		1,810	1,139			1,139	671
OBJECT 670	EDUCATIONAL TRA	1,810		1,810	1,139			1,139	671
6761	CONTRACTED SERVICES	2,000		2,000	1,987			1,987	12
OBJECT 675	CONTRACTED SERV	2,000		2,000	1,987			1,987	12
INDEX ENFPROTORD00	ENFORCEMENT OF	80,244		80,244	62,534			62,534	17,709
SUBFUND SG091002	FY 2000	80,244		80,244	62,534			62,534	17,709

SUBFUND : SG091003 ENFORCEMENT OF PROTECTIVE ORDERS 2001
INDEX : ENFPROTORD01 ENFORCEMENT OF PROT ORDERS 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	61,053		61,053	52,121			52,121	8,931
OBJECT 301	SALARIES AND WA	61,053		61,053	52,121			52,121	8,931
3050	SOCIAL SECURITY	4,671		4,671	3,922			3,922	748
3052	RETIREMENT	6,112		6,112	5,165			5,165	946
3054	INSURANCE-LIFE	50		50	26			26	23
3056	INSURANCE-HEALTH/DE	4,194		4,194	3,937			3,937	256
3058	INSURANCE-WORKERS C	291		291	57			57	233
3060	INSURANCE-UNEMPLOYM	238		238	156			156	81
OBJECT 305	FRINGE BENEFITS	15,556		15,556	13,265			13,265	2,290
6003	OFFICE SUPPLIES	645		645	28			28	617
6017	INDIRECT SERVICE	1,180		1,180	1,004			1,004	175
OBJECT 601	OFFICE EXPENSE-	1,825		1,825	1,032			1,032	792
6705	TRAVEL/PROFESSIONAL	1,810		1,810	1,538			1,538	271
OBJECT 670	EDUCATIONAL TRA	1,810		1,810	1,538			1,538	271
INDEX ENFPROTORD01	ENFORCEMENT OF	80,244		80,244	67,958			67,958	12,285
SUBFUND SG091003	ENFORCEMENT OF	80,244		80,244	67,958			67,958	12,285

SUBFUND : SG091004 ENFORCEMENT OF PROTECTIVE ORDERS 2002
INDEX : ENFPROTORD02 ENFORCEMENT OF PROT ORDERS 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	67,600		67,600	61,493			61,493	6,106
OBJECT 301	SALARIES AND WA	67,600		67,600	61,493			61,493	6,106
3050	SOCIAL SECURITY	4,677		4,677	4,676			4,676	
3052	RETIREMENT	6,208		6,208	6,207			6,207	
3054	INSURANCE-LIFE	32		32	31			31	
3056	INSURANCE-HEALTH/DE	1,546		1,546	1,546			1,546	
3058	INSURANCE-WORKERS C	18		18	17			17	
3060	INSURANCE-UNEMPLOYM	15		15	15			15	
OBJECT 305	FRINGE BENEFITS	12,496		12,496	12,493			12,493	2
6003	OFFICE SUPPLIES	289		289	28			28	260
6017	INDIRECT SERVICE	1,644		1,644	1,508			1,508	135
OBJECT 601	OFFICE EXPENSE-	1,933		1,933	1,537			1,537	395
6705	TRAVEL/PROFESSIONAL	1,800		1,800	1,397			1,397	402
OBJECT 670	EDUCATIONAL TRA	1,800		1,800	1,397			1,397	402
6981	TRANSFERS OUT-GRANT				1,726			1,726	-1,726
OBJECT 698	TRANSFERRED EXP				1,726			1,726	-1,726
INDEX ENFPROTORD02	ENFORCEMENT OF	83,829		83,829	78,648			78,648	5,180
SUBFUND SG091004	ENFORCEMENT OF	83,829		83,829	78,648			78,648	5,180

SUBFUND : SG091005 ENFORCEMENT OF PROTECTIVE ORDERS 2003
INDEX : ENFPROTORD03 ENFORCEMENT OF PROT ORDERS 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	35,416		35,416	35,415			35,415	
OBJECT 301	SALARIES AND WA	35,416		35,416	35,415			35,415	
3050	SOCIAL SECURITY	2,710		2,710	2,709			2,709	
3052	RETIREMENT	3,655		3,655	3,654			3,654	
3054	INSURANCE-LIFE	50		50	20			20	29
3056	INSURANCE-HEALTH/DE	4,082		4,082	2,367			2,367	1,714
3058	INSURANCE-WORKERS C	167		167	89			89	77
3060	INSURANCE-UNEMPLOYM	135		135	76			76	58
OBJECT 305	FRINGE BENEFITS	10,799		10,799	8,917			8,917	1,881
6003	OFFICE SUPPLIES	200		200	161			161	38
6017	INDIRECT SERVICE	947		947	907			907	39
OBJECT 601	OFFICE EXPENSE-	1,147		1,147	1,069			1,069	77
6602	TRAVEL	900		900	900			900	
OBJECT 660	TRAVEL AND TRAN	900		900	900			900	
6981	TRANSFERS OUT-GRANT				1,427			1,427	-1,427
OBJECT 698	TRANSFERRED EXP				1,427			1,427	-1,427
INDEX ENFPROTORD03	ENFORCEMENT OF	48,262		48,262	47,729			47,729	532
SUBFUND SG091005	ENFORCEMENT OF	48,262		48,262	47,729			47,729	532

SUBFUND : SG091006 ENFORCEMENT OF PROTECTIVE ORDERS 2004
INDEX : ENFPROTORD04 ENFORCEMENT OF PROT ORDERS 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG091006 ENFORCEMENT OF PROTECTIVE ORDERS 2004
INDEX : ENFPROTORD04 ENFORCEMENT OF PROT ORDERS 2004
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX		96,478		96,478				82,612	
ENFPROTORD04	ENFORCEMENT OF				82,612				13,865
SUBFUND		96,478		96,478				82,612	
SG091006	ENFORCEMENT OF				82,612				13,865

SUBFUND : SG091007 ENFORCEMENT OF PROTECTIVE ORDERS 2005
INDEX : ENFPROTORD05 ENFORCEMENT OF PROT ORDERS 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG091008 2006 ENFORCEMENT OF PROTECTIVE ORDERS
INDEX : ENFPROTORD06 ENFORCEMENT OF PROT ORDERS 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG091009 2007 ENFORCEMENT OF PROTECTIVE ORDERS
INDEX : ENFPROTORD07 ENFORCEMENT OF PROTECTIVE ORDERS 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG09105B ENFORCEMENT OF PROTECTIVE ORDERS 2003B
INDEX : ENFPROTORO3B ENFORCEMENT OF PROT ORDERS 2003B
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	50,293		50,293	50,292			50,292	
OBJECT 301	SALARIES AND WA	50,293		50,293	50,292			50,292	
3020	RESERVE FOR SALARY								
OBJECT 302	GENERAL AND ADM								
3050	SOCIAL SECURITY	3,933		3,933	3,847			3,847	85
3052	RETIREMENT	5,493		5,493	5,199			5,199	293
3054	INSURANCE-LIFE	37		37	25			25	11
3056	INSURANCE-HEALTH/DE	2,912		2,912	2,911			2,911	
3058	INSURANCE-WORKERS C	250		250	167			167	82
3060	INSURANCE-UNEMPLOYM	202		202	138			138	63
OBJECT 305	FRINGE BENEFITS	12,827		12,827	12,288			12,288	538
6003	OFFICE SUPPLIES	1,751		1,751	1,549			1,549	201
6017	INDIRECT SERVICE	1,418		1,418	1,399			1,399	18
OBJECT 601	OFFICE EXPENSE-	3,169		3,169	2,949			2,949	219
6602	TRAVEL	1,350		1,350	1,350			1,350	
OBJECT 660	TRAVEL AND TRAN	1,350		1,350	1,350			1,350	
6981	TRANSFERS OUT-GRANT				159			159	-159
OBJECT 698	TRANSFERRED EXP				159			159	-159

SUBFUND : SG09105B ENFORCEMENT OF PROTECTIVE ORDERS 2003B
INDEX : ENFPROTORO3B ENFORCEMENT OF PROT ORDERS 2003B
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	4,700		4,700	4,497			4,497	202
OBJECT 930	CAPITAL OUTLAYS	4,700		4,700	4,497			4,497	202
INDEX ENFPROTORO3B	ENFORCEMENT OF	72,339		72,339	71,538			71,538	801
SUBFUND SG09105B	ENFORCEMENT OF	72,339		72,339	71,538			71,538	801

SUBFUND : SG092001 FY 1999
INDEX : LAKEBOATRAM ASCARATE PARK LAKE BOAT RAMP
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	1,580		1,580	1,580			1,580	
OBJECT 620	OPERATING EXPEN	1,580		1,580	1,580			1,580	
6453	PUB. UTILITIES-ELEC								
OBJECT 645	PUBLIC UTILITIE								
6550	CONSTRUCTION-GENERA	63,204		63,204	49,261			49,261	13,942
OBJECT 655	CONSTRUCTION	63,204		63,204	49,261			49,261	13,942
6664	PROF SVCS-GENERAL	5,216		5,216	5,216			5,216	
OBJECT 665	PROFESSIONAL SE	5,216		5,216	5,216			5,216	
INDEX LAKEBOATRAM	ASCARATE PARK L	70,000		70,000	56,057			56,057	13,942
SUBFUND SG092001	FY 1999	70,000		70,000	56,057			56,057	13,942

SUBFUND : SG094001 1999
INDEX : JUVJUSTAIB99 CA-JUV.ACCOUNT.INCENTIVE 99-524454
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	43,630		43,630	43,629			43,629	
OBJECT 301	SALARIES AND WA	43,630		43,630	43,629			43,629	
3050	SOCIAL SECURITY	3,338		3,338	3,337			3,337	
3052	RETIREMENT	4,492		4,492	4,491			4,491	
3054	INSURANCE-LIFE	1		1					
3056	INSURANCE-HEALTH/DE	103		103	102			102	
3058	INSURANCE-WORKERS C	96		96	95			95	
3060	INSURANCE-UNEMPLOYM	142		142	141			141	
OBJECT 305	FRINGE BENEFITS	8,172		8,172	8,168			8,168	3
6201	OPERATING EXPENSES-	10,270		10,270	10,236			10,236	34
OBJECT 620	OPERATING EXPEN	10,270		10,270	10,236			10,236	34
6602	TRAVEL	1,130		1,130					1,130
OBJECT 660	TRAVEL AND TRAN	1,130		1,130					1,130
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
6817	FOSTER CARE INSTITU	86,588		86,588	86,491			86,491	96
OBJECT 680	COMMUNITY SERVI	86,588		86,588	86,491			86,491	96

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

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

SUBFUND : SG095001 COPS SCHOOL BASED PARTNERSHIPS 99
INDEX : COPSSCHOOL99 COPS SCHOOL BASED PARTNERSHIPS 99 524496
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	32,634		32,634	32,634			32,634	
3002	SALARIES-PART TIME								
OBJECT 301	SALARIES AND WA	32,634		32,634	32,634			32,634	
3050	SOCIAL SECURITY	2,432		2,432	2,432			2,432	
3052	RETIREMENT	3,176		3,176	3,176			3,176	
3054	INSURANCE-LIFE	14		14	14			14	
3056	INSURANCE-HEALTH/DE	1,805		1,805	1,805			1,805	
3058	INSURANCE-WORKERS C	28		28	28			28	
3060	INSURANCE-UNEMPLOYM	26		26	25			25	
OBJECT 305	FRINGE BENEFITS	7,481		7,481	7,480			7,480	
6008	SUPPLIES-MISCELLANE	1,000		1,000	250			250	750
OBJECT 601	OFFICE EXPENSE-	1,000		1,000	250			250	750
6602	TRAVEL	6,000		6,000	4,877			4,877	1,122
6604	MILEAGE REIMBURSEME	300		300					300
OBJECT 660	TRAVEL AND TRAN	6,300		6,300	4,877			4,877	1,422
6664	PROF SVCS-GENERAL	24,540		24,540	17,196			17,196	7,344
OBJECT 665	PROFESSIONAL SE	24,540		24,540	17,196			17,196	7,344
9300	EQUIPMENT	71,000		71,000	67,671			67,671	3,328
OBJECT 930	CAPITAL OUTLAYS	71,000		71,000	67,671			67,671	3,328

SUBFUND : SG095001 COPS SCHOOL BASED PARTNERSHIPS 99
INDEX : COPSSCHOOL99 COPS SCHOOL BASED PARTNERSHIPS 99 524496
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX COPSSCHOOL99	COPS SCHOOL BAS	142,955		142,955	130,110			130,110	12,844
SUBFUND SG095001	COPS SCHOOL BAS	142,955		142,955	130,110			130,110	12,844

SUBFUND : SG096001 STEP ATHENA WEST WATER PROJECT
INDEX : STEPATHENAWE STEP ATHENA WEST WATER PROJECT 550475
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	22,026		22,026	22,026			22,026	
OBJECT 301	SALARIES AND WA	22,026		22,026	22,026			22,026	
3050	SOCIAL SECURITY	1,660		1,660	1,660			1,660	
3052	RETIREMENT	2,284		2,284	2,284			2,284	
3054	INSURANCE-LIFE	12		12	12			12	
3056	INSURANCE-HEALTH/DE	996		996	996			996	
3058	INSURANCE-WORKERS C	24		24	23			23	
3060	INSURANCE-UNEMPLOYM	64		64	63			63	
OBJECT 305	FRINGE BENEFITS	5,040		5,040	5,038			5,038	1
6553	CONSTRUCTION-ADMINI	934		934	934			934	
6557	CONSTRUCTION-WATER	322,000		322,000	243,252			243,252	78,747
OBJECT 655	CONSTRUCTION	322,934		322,934	244,186			244,186	78,747
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
INDEX STEPATHENAWE	STEP ATHENA WES	350,000		350,000	271,251			271,251	78,748
SUBFUND SG096001	STEP ATHENA WES	350,000		350,000	271,251			271,251	78,748

SUBFUND : SG097001 ATHENA WEST STEP MEADOWS FOUNDATION 99
INDEX : MEADOWATHENA ATHENA WEST STEP MEADOWS FOUNDATION
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	6,573		6,573	97			97	6,475
OBJECT 620	OPERATING EXPEN	6,573		6,573	97			97	6,475
6602	TRAVEL	4,046		4,046	1,295			1,295	2,750
OBJECT 660	TRAVEL AND TRAN	4,046		4,046	1,295			1,295	2,750
9300	EQUIPMENT	20,200		20,200	20,189			20,189	11
OBJECT 930	CAPITAL OUTLAYS	20,200		20,200	20,189			20,189	11
INDEX MEADOWATHENA	ATHENA WEST STE	30,819		30,819	21,582			21,582	9,236
SUBFUND SG097001	ATHENA WEST STE	30,819		30,819	21,582			21,582	9,236

SUBFUND : SG098001 TEXAS BOOK FESTIVAL 99
INDEX : TXBOOKFEST TEXAS BOOK FESTIVAL 99
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6011 BOOKS, PUBLICATIONS, SUBSCRIPTIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6011	BOOKS, PUBLICATIONS	1,600		1,600	1,600			1,600	
OBJECT 601	OFFICE EXPENSE-	1,600		1,600	1,600			1,600	
6201	OPERATING EXPENSES-	900		900	900			900	
OBJECT 620	OPERATING EXPEN	900		900	900			900	
INDEX TXBOOKFEST	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	
SUBFUND SG098001	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	

SUBFUND : SG098002 TEXAS BOOK FESTIVAL 2000
INDEX : TXBOOKFEST00 TEXAS BOOK FESTIVAL 2000
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6011 BOOKS, PUBLICATIONS, SUBSCRIPTIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6011	BOOKS, PUBLICATIONS	2,500		2,500	2,500			2,500	
OBJECT 601	OFFICE EXPENSE-	2,500		2,500	2,500			2,500	
INDEX TXBOOKFEST00	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	
SUBFUND SG098002	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	

SUBFUND : SG098003 TEXAS BOOK FESTIVAL 2001
INDEX : TXBOOKFEST01 TEXAS BOOK FESTIVAL 2001
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6011 BOOKS, PUBLICATIONS, SUBSCRIPTIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6011	BOOKS, PUBLICATIONS	2,500		2,500	2,500			2,500	
OBJECT 601	OFFICE EXPENSE-	2,500		2,500	2,500			2,500	
INDEX TXBOOKFEST01	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	
SUBFUND SG098003	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	

SUBFUND : SG098004 TEXAS BOOK FESTIVAL 2005
INDEX : TXBOOKFEST05 TEXAS BOOK FESTIVAL 2005
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6011 BOOKS, PUBLICATIONS, SUBSCRIPTIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-								
6402	BOOKS/SUPPLIES	2,500		2,500	2,500			2,500	
OBJECT 640	OPERATING SUPPL	2,500		2,500	2,500			2,500	
INDEX TXBOOKFEST05	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	
SUBFUND SG098004	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	

SUBFUND : SG099001 1999
INDEX : SHERIFJAIB99 SHERIFF-JUV ACCOUNTABILITY INCENTIVE
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6017 INDIRECT SERVICE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6017	INDIRECT SERVICE	4,420		4,420					4,420
OBJECT 601	OFFICE EXPENSE-	4,420		4,420					4,420
6761	CONTRACTED SERVICES	39,776		39,776	39,100			39,100	676
OBJECT 675	CONTRACTED SERV	39,776		39,776	39,100			39,100	676
6981	TRANSFERS OUT-GRANT				75			75	-75
OBJECT 698	TRANSFERRED EXP				75			75	-75
INDEX SHERIFJAIB99	SHERIFF-JUV ACC	44,196		44,196	39,175			39,175	5,020
SUBFUND SG099001	1999	44,196		44,196	39,175			39,175	5,020

SUBFUND : SG100001 1999
INDEX : AIRPORTMNT99 FABENS AIRPORT MAINTENANCE 99
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6211 ROAD RESURFACING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6211	ROAD RESURFACING	40,000		40,000	40,000			40,000	
OBJECT 620	OPERATING EXPEN	40,000		40,000	40,000			40,000	
INDEX AIRPORTMNT99	FABENS AIRPORT	40,000		40,000	40,000			40,000	
SUBFUND SG100001	1999	40,000		40,000	40,000			40,000	

SUBFUND : SG100002 FABENS AIRPORT MAINTENANCE 2000
INDEX : AIRPORTMNT00 FABENS AIRPORT MAINTENANCE 2000
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6301 MAINT/REPAIR-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6301	MAINT/REPAIR-GENERA	16,000		16,000	16,000			16,000	
OBJECT 630	OPERATING MAINT	16,000		16,000	16,000			16,000	
9300	EQUIPMENT	24,000		24,000	8,367			8,367	15,632
OBJECT 930	CAPITAL OUTLAYS	24,000		24,000	8,367			8,367	15,632
INDEX AIRPORTMNT00	FABENS AIRPORT	40,000		40,000	24,367			24,367	15,632
SUBFUND SG100002	FABENS AIRPORT	40,000		40,000	24,367			24,367	15,632

SUBFUND : SG100003 FABENS AIRPORT MAINTENANCE 2003
INDEX : AIRPORTMNT03 FABENS AIRPORT MAINTENANCE 2003
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6301 MAINT/REPAIR-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6301	MAINT/REPAIR-GENERA	60,000		60,000	42,917			42,917	17,082
OBJECT 630	OPERATING MAINT	60,000		60,000	42,917			42,917	17,082
INDEX AIRPORTMNT03	FABENS AIRPORT	60,000		60,000	42,917			42,917	17,082
SUBFUND SG100003	FABENS AIRPORT	60,000		60,000	42,917			42,917	17,082

SUBFUND : SG101001 2000
INDEX : SPOTLIGHT00 PROJECT SPOTLIGHT 2000 520254
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	146,500		146,500	140,606			140,606	5,893
3002	SALARIES-PART TIME	1,714		1,714					1,714
3005	SALARIES-LONGEVITY	1,155		1,155	1,076			1,076	78
OBJECT 301	SALARIES AND WA	149,369		149,369	141,682			141,682	7,686
3050	SOCIAL SECURITY	11,633		11,633	10,747			10,747	885
3052	RETIREMENT	14,949		14,949	14,087			14,087	861
3054	INSURANCE-LIFE	215		215	66			66	148
3056	INSURANCE-HEALTH/DE	11,076		11,076	10,881			10,881	194
3058	INSURANCE-WORKERS C	4,709		4,709	2,209			2,209	2,500
3060	INSURANCE-UNEMPLOYM	1,097		1,097	527			527	569
OBJECT 305	FRINGE BENEFITS	43,679		43,679	38,519			38,519	5,159
6008	SUPPLIES-MISCELLANE	9,726		9,726	7,032			7,032	2,693
OBJECT 601	OFFICE EXPENSE-	9,726		9,726	7,032			7,032	2,693
6207	INSURANCE-LIABILITY	6,000		6,000	3,976			3,976	2,023
OBJECT 620	OPERATING EXPEN	6,000		6,000	3,976			3,976	2,023
6305	MAINT/REPAIR-AUTOMO	900		900	15			15	884
OBJECT 630	OPERATING MAINT	900		900	15			15	884
6403	GAS/OIL SUPPLIES	1,000		1,000	653			653	346
OBJECT 640	OPERATING SUPPL	1,000		1,000	653			653	346

SUBFUND : SG101001 2000
INDEX : SPOTLIGHT00 PROJECT SPOTLIGHT 2000 520254
OBJECT : 645 PUBLIC UTILITIES
SUBOBJECT : 6451 PUB. UTILITIES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6451	PUB. UTILITIES-GENE	100		100					100
6453	PUB. UTILITIES-ELEC	100		100					100
6454	PUB. UTILITIES-WATE	100		100					100
OBJECT 645	PUBLIC UTILITIE	300		300					300
6503	COMMUNICATIONS-TELE	600		600	327			327	272
6505	COMMUNICATIONS-DATA	9,000		9,000					9,000
6507	COMMUNICATIONS-INST	100		100					100
OBJECT 650	COMMUNICATIONS	9,700		9,700	327			327	9,372
6604	MILEAGE REIMBURSEME	2,000		2,000	663			663	1,336
OBJECT 660	TRAVEL AND TRAN	2,000		2,000	663			663	1,336
6705	TRAVEL/PROFESSIONAL	7,912		7,912	5,878			5,878	2,033
OBJECT 670	EDUCATIONAL TRA	7,912		7,912	5,878			5,878	2,033
6761	CONTRACTED SERVICES	212,239		212,239	111,082			111,082	101,156
OBJECT 675	CONTRACTED SERV	212,239		212,239	111,082			111,082	101,156
9103	RENOVATIONS	36,500		36,500	36,500			36,500	
OBJECT 910	CAPITAL OUTLAYS	36,500		36,500	36,500			36,500	
9250	VEHICLES	63,517		63,517	62,013			62,013	1,504

SUBFUND : SG101001 2000
INDEX : SPOTLIGHT00 PROJECT SPOTLIGHT 2000 520254
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 925	CAPITAL OUTLAYS	63,517		63,517	62,013			62,013	1,504
9300	EQUIPMENT	105,358		105,358	74,286			74,286	31,071
OBJECT 930	CAPITAL OUTLAYS	105,358		105,358	74,286			74,286	31,071
INDEX SPOTLIGHT00	PROJECT SPOTLIG	648,200		648,200	482,631			482,631	165,568
SUBFUND SG101001	2000	648,200		648,200	482,631			482,631	165,568

SUBFUND : SG101002 PROJECT SPOTLIGHT 2001
INDEX : SPOTLIGHT01 PROJECT SPOTLIGHT 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG101002 PROJECT SPOTLIGHT 2001
INDEX : SPOTLIGHT01 PROJECT SPOTLIGHT 2001
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6350 RENTALS/LEASES

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

SUBFUND : SG101002 PROJECT SPOTLIGHT 2001
INDEX : SPOTLIGHT01 PROJECT SPOTLIGHT 2001
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

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

SUBFUND : SG10103A SPOTLIGHT ADULT PROBATION 2002
INDEX : APDSPOTLIT02 ADULT PROBATION SPOTLIGHT 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	186,704		186,704	186,704			186,704	
3005	SALARIES-LONGEVITY	1,150		1,150	1,150			1,150	
OBJECT 301	SALARIES AND WA	187,854		187,854	187,854			187,854	
3050	SOCIAL SECURITY	14,104		14,104	14,104			14,104	
3052	RETIREMENT	19,144		19,144	19,144			19,144	
3054	INSURANCE-LIFE	123		123	123			123	
3056	INSURANCE-HEALTH/DE	16,277		16,277	16,277			16,277	
3060	INSURANCE-UNEMPLOYM	397		397	397			397	
OBJECT 305	FRINGE BENEFITS	50,045		50,045	50,045			50,045	
6201	OPERATING EXPENSES-	6,815		6,815	6,464			6,464	350
6207	INSURANCE-LIABILITY	3,000		3,000	3,000			3,000	
OBJECT 620	OPERATING EXPEN	9,815		9,815	9,464			9,464	350
6301	MAINT/REPAIR-GENERA	2,650		2,650	2,398			2,398	251
6304	MAINTENANCE-SOFTWAR	3,250		3,250	2,820			2,820	429
6305	MAINT/REPAIR-AUTOMO	400		400	382			382	17
OBJECT 630	OPERATING MAINT	6,300		6,300	5,600			5,600	699
6350	RENTALS/LEASES	18,000		18,000	18,000			18,000	
OBJECT 635	RENTALS AND LEA	18,000		18,000	18,000			18,000	
6403	GAS/OIL SUPPLIES	2,800		2,800	2,103			2,103	696

SUBFUND : SG10103A SPOTLIGHT ADULT PROBATION 2002
INDEX : APDSPOTLIT02 ADULT PROBATION SPOTLIGHT 2002
OBJECT : 640 OPERATING SUPPLIES

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

SUBFUND : SG10103C SPOTLIGHT CITY POLICE DEPT 2002
INDEX : CPDSPOTLIT02 CITY POLICE DEPT SPOTLIGHT 2002
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

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

SUBFUND : SG10103F FAMILY DRUG COURT SPOTLIGHT 2002
INDEX : FDCSPOTLIT02 FAMILY DRUG COURT SPOTLIGHT 2002
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

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

SUBFUND : SG10103J SPOTLIGHT JUVENILE PROBATION 2002
INDEX : JPDSPOTLIT02 JUVENILE PROBATION SPOTLIGHT 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG10104A SPOTLIGHT ADULT PROBATION 2003
INDEX : APDSPOTLIT03 ADULT PROBATION SPOTLIGHT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	149,564		149,564	135,821			135,821	13,742
3005	SALARIES-LONGEVITY	1,600		1,600	1,427			1,427	172
OBJECT 301	SALARIES AND WA	151,164		151,164	137,248			137,248	13,915
3050	SOCIAL SECURITY	11,113		11,113	10,205			10,205	907
3052	RETIREMENT	14,991		14,991	14,172			14,172	818
3054	INSURANCE-LIFE	105		105	98			98	6
3056	INSURANCE-HEALTH/DE	12,221		12,221	11,687			11,687	533
3060	INSURANCE-UNEMPLOYM	867		867	390			390	476
OBJECT 305	FRINGE BENEFITS	39,297		39,297	36,553			36,553	2,743
6003	OFFICE SUPPLIES	1,577		1,577	1,093			1,093	483
OBJECT 601	OFFICE EXPENSE-	1,577		1,577	1,093			1,093	483
6201	OPERATING EXPENSES-	3,030		3,030	1,563			1,563	1,466
6207	INSURANCE-LIABILITY	9,642		9,642	9,641			9,641	
OBJECT 620	OPERATING EXPEN	12,672		12,672	11,205			11,205	1,466
6301	MAINT/REPAIR-GENERA	2,420		2,420	1,806			1,806	613
6304	MAINTENANCE-SOFTWAR	1,500		1,500					1,500
6305	MAINT/REPAIR-AUTOMO	600		600	58			58	541
OBJECT 630	OPERATING MAINT	4,520		4,520	1,865			1,865	2,655
6350	RENTALS/LEASES	10,500		10,500	10,500			10,500	

SUBFUND : SG10104A SPOTLIGHT ADULT PROBATION 2003
INDEX : APDSPOTLIT03 ADULT PROBATION SPOTLIGHT 2003
OBJECT : 635 RENTALS AND LEASES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 635	RENTALS AND LEA	10,500		10,500	10,500			10,500	
6403	GAS/OIL SUPPLIES	2,638		2,638	2,127			2,127	510
OBJECT 640	OPERATING SUPPL	2,638		2,638	2,127			2,127	510
6452	PUB. UTILITIES-GAS	9		9	8			8	
6454	PUB. UTILITIES-WATE								
OBJECT 645	PUBLIC UTILITIE	9		9	8			8	
6501	COMMUNICATIONS-GENE	1,897		1,897	1,491			1,491	405
OBJECT 650	COMMUNICATIONS	1,897		1,897	1,491			1,491	405
6602	TRAVEL	3,450		3,450	3,449			3,449	
6604	MILEAGE REIMBURSEME	1,974		1,974	1,775			1,775	198
OBJECT 660	TRAVEL AND TRAN	5,424		5,424	5,225			5,225	198
INDEX APDSPOTLIT03	ADULT PROBATION	229,698		229,698	207,318			207,318	22,379
SUBFUND SG10104A	SPOTLIGHT ADULT	229,698		229,698	207,318			207,318	22,379

SUBFUND : SG10104C SPOTLIGHT CITY POLICE DEPT 2003
INDEX : CPDSPOTLIT03 CITY POLICE DEPT SPOTLIGHT 2003
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6003	OFFICE SUPPLIES	150		150					150
OBJECT 601	OFFICE EXPENSE-	150		150					150
6602	TRAVEL	2,600		2,600	783			783	1,816
OBJECT 660	TRAVEL AND TRAN	2,600		2,600	783			783	1,816
6761	CONTRACTED SERVICES	89,475		89,475	80,333			80,333	9,141
OBJECT 675	CONTRACTED SERV	89,475		89,475	80,333			80,333	9,141
INDEX CPDSPOTLIT03	CITY POLICE DEP	92,225		92,225	81,117			81,117	11,107
SUBFUND SG10104C	SPOTLIGHT CITY	92,225		92,225	81,117			81,117	11,107

SUBFUND : SG1014JA SPOTLIGHT JUVENILE PROBATION 2003A
INDEX : JPDSPOTLI03A JUVENILE PROBATION SPOTLIGHT 2003A
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	73,073		73,073	67,176			67,176	5,896
OBJECT 301	SALARIES AND WA	73,073		73,073	67,176			67,176	5,896
3050	SOCIAL SECURITY	5,590		5,590	5,022			5,022	567
3052	RETIREMENT	7,307		7,307	5,004			5,004	2,302
3054	INSURANCE-LIFE	80		80	34			34	45
3056	INSURANCE-HEALTH/DE	6,030		6,030	4,703			4,703	1,326
3058	INSURANCE-WORKERS C	500		500	500			500	
3060	INSURANCE-UNEMPLOYM	187		187	187			187	
OBJECT 305	FRINGE BENEFITS	19,694		19,694	15,452			15,452	4,241
6003	OFFICE SUPPLIES	150		150					150
OBJECT 601	OFFICE EXPENSE-	150		150					150
6204	OPER EXP-EQUIP	850		850	850			850	
OBJECT 620	OPERATING EXPEN	850		850	850			850	
6602	TRAVEL	2,991		2,991	2,926			2,926	64
OBJECT 660	TRAVEL AND TRAN	2,991		2,991	2,926			2,926	64
6761	CONTRACTED SERVICES	77,632		77,632	77,632			77,632	
OBJECT 675	CONTRACTED SERV	77,632		77,632	77,632			77,632	

SUBFUND : SG1014JA SPOTLIGHT JUVENILE PROBATION 2003A
INDEX : JPDSPOTLI03A JUVENILE PROBATION SPOTLIGHT 2003A
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT				4,141			4,141	-4,141
OBJECT 698	TRANSFERRED EXP				4,141			4,141	-4,141
INDEX JPDSPOTLI03A	JUVENILE PROBAT	174,390		174,390	168,179			168,179	6,210
SUBFUND SG1014JA	SPOTLIGHT JUVEN	174,390		174,390	168,179			168,179	6,210

SUBFUND : SG1014JB SPOTLIGHT JUVENILE PROBATION 2003B
INDEX : JPDSPOTLI03B JUVENILE PROBATION SPOTLIGHT 2003B
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	61,704		61,704	60,519			60,519	1,184
3002	SALARIES-PART TIME	11,369		11,369	6,941			6,941	4,427
OBJECT 301	SALARIES AND WA	73,073		73,073	67,460			67,460	5,612
3050	SOCIAL SECURITY	5,590		5,590	5,032			5,032	557
3052	RETIREMENT	7,307		7,307	6,975			6,975	331
3054	INSURANCE-LIFE	80		80	34			34	45
3056	INSURANCE-HEALTH/DE	6,030		6,030	5,123			5,123	906
3058	INSURANCE-WORKERS C	500		500	500			500	
3060	INSURANCE-UNEMPLOYM	187		187	187			187	
OBJECT 305	FRINGE BENEFITS	19,694		19,694	17,852			17,852	1,841
6003	OFFICE SUPPLIES	150		150	135			135	14
OBJECT 601	OFFICE EXPENSE-	150		150	135			135	14
6602	TRAVEL	3,875		3,875	3,256			3,256	618
OBJECT 660	TRAVEL AND TRAN	3,875		3,875	3,256			3,256	618
6761	CONTRACTED SERVICES	91,832		91,832	87,892			87,892	3,940
OBJECT 675	CONTRACTED SERV	91,832		91,832	87,892			87,892	3,940
6981	TRANSFERS OUT-GRANT				2,885			2,885	-2,885
OBJECT 698	TRANSFERRED EXP				2,885			2,885	-2,885

SUBFUND : SG1014JB SPOTLIGHT JUVENILE PROBATION 2003B
INDEX : JPDSPOTLI03B JUVENILE PROBATION SPOTLIGHT 2003B
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX JPDSPOTLI03B	JUVENILE PROBAT	188,624		188,624	179,482			179,482	9,141
SUBFUND SG1014JB	SPOTLIGHT JUVEN	188,624		188,624	179,482			179,482	9,141

SUBFUND : SG122001 INAUGURAL ENDOWMENT BOOK FUND 2000
INDEX : BOOKFUND00 INAUGURAL ENDOWMENT BOOK FUND 2000
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6011 BOOKS, PUBLICATIONS, SUBSCRIPTIONS

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
6011	BOOKS, PUBLICATIONS	3,000		3,000	3,000			3,000	
OBJECT 601	OFFICE EXPENSE-	3,000		3,000	3,000			3,000	
INDEX BOOKFUND00	INAUGURAL ENDOW	3,000		3,000	3,000			3,000	
SUBFUND SG122001	INAUGURAL ENDOW	3,000		3,000	3,000			3,000	

SUBFUND : SG123001 P.D. HOGG SIBLING PILOT STUDY 2000
INDEX : SIBLHOGG00 P.D. HOGG SIBLING PILOT STUDY 00 550525
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	32,478		32,478	32,478			32,478	
OBJECT 301	SALARIES AND WA	32,478		32,478	32,478			32,478	
3050	SOCIAL SECURITY	2,524		2,524	2,524			2,524	
3052	RETIREMENT	3,270		3,270	3,270			3,270	
3054	INSURANCE-LIFE	9		9	9			9	
3056	INSURANCE-HEALTH/DE	1,522		1,522	1,522			1,522	
3058	INSURANCE-WORKERS C	118		118	118			118	
3060	INSURANCE-UNEMPLOYM	79		79	79			79	
OBJECT 305	FRINGE BENEFITS	7,522		7,522	7,522			7,522	
INDEX SIBLHOGG00	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	
SUBFUND SG123001	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	

SUBFUND : SG123002 P.D. HOGG SIBLING PILOT STUDY 2001
INDEX : SIBLHOGG01 P.D. HOGG SIBLING PILOT STUDY 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	32,478		32,478	32,478			32,478	
OBJECT 301	SALARIES AND WA	32,478		32,478	32,478			32,478	
3050	SOCIAL SECURITY	2,421		2,421	2,421			2,421	
3052	RETIREMENT	3,163		3,163	3,163			3,163	
3054	INSURANCE-LIFE	9		9	9			9	
3056	INSURANCE-HEALTH/DE	1,790		1,790	1,790			1,790	
3058	INSURANCE-WORKERS C	50		50	50			50	
3060	INSURANCE-UNEMPLOYM	89		89	89			89	
OBJECT 305	FRINGE BENEFITS	7,522		7,522	7,522			7,522	
INDEX SIBLHOGG01	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	
SUBFUND SG123002	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	

SUBFUND : SG123003 P.D. HOGG SIBLING PILOT 2002 SUPPLEMENT
INDEX : SIBLHOGG02S P.D. HOGG SIBLING PILOT 2002 SUPPLEMENT
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

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

SUBFUND : SG123004 P.D. HOGG SIBLING PILOT STUDY 2002
INDEX : SIBLHOGG02 P.D. HOGG SIBLING PILOT STUDY 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG124001 P.D. MEADOWS SIBLING PILOT STUDY 2000
INDEX : SIBLMEAD000 P.D. MEADOWS SIBLING PILOT 00 550533
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	25,572		25,572	25,572			25,572	
OBJECT 301	SALARIES AND WA	25,572		25,572	25,572			25,572	
3050	SOCIAL SECURITY	1,958		1,958	1,958			1,958	
3052	RETIREMENT	2,570		2,570	2,570			2,570	
3054	INSURANCE-LIFE	20		20	20			20	
3056	INSURANCE-HEALTH/DE	2,400		2,400	2,400			2,400	
3058	INSURANCE-WORKERS C	70		70	70			70	
3060	INSURANCE-UNEMPLOYM	50		50	50			50	
OBJECT 305	FRINGE BENEFITS	7,068		7,068	7,068			7,068	
6201	OPERATING EXPENSES-	2,447		2,447	2,376			2,376	70
OBJECT 620	OPERATING EXPEN	2,447		2,447	2,376			2,376	70
6604	MILEAGE REIMBURSEME	1,600		1,600	1,600			1,600	
OBJECT 660	TRAVEL AND TRAN	1,600		1,600	1,600			1,600	
6664	PROF SVCS-GENERAL	937		937					937
OBJECT 665	PROFESSIONAL SE	937		937					937
9300	EQUIPMENT	3,016		3,016	3,015			3,015	
OBJECT 930	CAPITAL OUTLAYS	3,016		3,016	3,015			3,015	

SUBFUND : SG124001 P.D. MEADOWS SIBLING PILOT STUDY 2000
INDEX : SIBLMEAD000 P.D. MEADOWS SIBLING PILOT 00 550533
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX SIBLMEAD000	P.D. MEADOWS SI	40,640		40,640	39,631			39,631	1,008
SUBFUND SG124001	P.D. MEADOWS SI	40,640		40,640	39,631			39,631	1,008

SUBFUND : SG124002 P.D. MEADOWS SIBLING PILOT STUDY 2001
INDEX : SIBLMEAD001 P.D. MEADOWS SIBLING PILOT 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	26,476		26,476	26,476			26,476	
OBJECT 301	SALARIES AND WA	26,476		26,476	26,476			26,476	
3050	SOCIAL SECURITY	2,054		2,054	2,054			2,054	
3052	RETIREMENT	2,727		2,727	2,727			2,727	
3054	INSURANCE-LIFE	12		12	12			12	
3056	INSURANCE-HEALTH/DE	2,700		2,700	2,700			2,700	
3058	INSURANCE-WORKERS C	284		284	284			284	
3060	INSURANCE-UNEMPLOYM	147		147	147			147	
OBJECT 305	FRINGE BENEFITS	7,924		7,924	7,924			7,924	
6201	OPERATING EXPENSES-	2,686		2,686	1,652			1,652	1,033
OBJECT 620	OPERATING EXPEN	2,686		2,686	1,652			1,652	1,033
6602	TRAVEL	1,414		1,414	1,345			1,345	68
6604	MILEAGE REIMBURSEME	1,088		1,088	1,087			1,087	
OBJECT 660	TRAVEL AND TRAN	2,502		2,502	2,433			2,433	68
6664	PROF SVCS-GENERAL	962		962					962
OBJECT 665	PROFESSIONAL SE	962		962					962
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								

SUBFUND : SG124002 P.D. MEADOWS SIBLING PILOT STUDY 2001
INDEX : SIBLMEAD001 P.D. MEADOWS SIBLING PILOT 2001
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX SIBLMEAD001	P.D. MEADOWS SI	40,550		40,550	38,486			38,486	2,063
SUBFUND SG124002	P.D. MEADOWS SI	40,550		40,550	38,486			38,486	2,063

SUBFUND : SG124003 P.D. MEADOWS SIBLING PILOT STUDY 2002
INDEX : SIBLMEAD002 P.D. MEADOWS SIBLING PILOT 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	28,830		28,830	25,295			25,295	3,534
OBJECT 301	SALARIES AND WA	28,830		28,830	25,295			25,295	3,534
3050	SOCIAL SECURITY	2,112		2,112	1,802			1,802	309
3052	RETIREMENT	2,808		2,808	2,509			2,509	298
3054	INSURANCE-LIFE	20		20	13			13	6
3056	INSURANCE-HEALTH/DE	2,158		2,158	1,555			1,555	602
3058	INSURANCE-WORKERS C	142		142	129			129	12
3060	INSURANCE-UNEMPLOYM	130		130	70			70	59
OBJECT 305	FRINGE BENEFITS	7,370		7,370	6,081			6,081	1,288
6201	OPERATING EXPENSES-	4,200		4,200	717			717	3,482
OBJECT 620	OPERATING EXPEN	4,200		4,200	717			717	3,482
6604	MILEAGE REIMBURSEME	1,100		1,100	509			509	590
OBJECT 660	TRAVEL AND TRAN	1,100		1,100	509			509	590
6664	PROF SVCS-GENERAL	1,000		1,000					1,000
OBJECT 665	PROFESSIONAL SE	1,000		1,000					1,000
INDEX SIBLMEAD002	P.D. MEADOWS SI	42,500		42,500	32,603			32,603	9,896
SUBFUND SG124003	P.D. MEADOWS SI	42,500		42,500	32,603			32,603	9,896

SUBFUND : SG125001 SELF HELP CENTER-AGUA DULCE COLONIAS
INDEX : SHCAGUADULCE SELF HELP CENTER-AGUA DULCE COLONIAS
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	87,610		87,610	87,610			87,610	
OBJECT 301	SALARIES AND WA	87,610		87,610	87,610			87,610	
3050	SOCIAL SECURITY	6,876		6,876	6,876			6,876	
3052	RETIREMENT	6,662		6,662	6,662			6,662	
3054	INSURANCE-LIFE	20		20	20			20	
3056	INSURANCE-HEALTH/DE	3,722		3,722	3,722			3,722	
3058	INSURANCE-WORKERS C	39		39	39			39	
3060	INSURANCE-UNEMPLOYM	171		171	171			171	
OBJECT 305	FRINGE BENEFITS	17,490		17,490	17,490			17,490	
6003	OFFICE SUPPLIES	4,500		4,500	3,799			3,799	700
6009	DUES/ADVERTISING	2,600		2,600	1,684			1,684	915
OBJECT 601	OFFICE EXPENSE-	7,100		7,100	5,483			5,483	1,616
6201	OPERATING EXPENSES-	17,500		17,500	4,752			4,752	12,747
6207	INSURANCE-LIABILITY	259		259	259			259	
OBJECT 620	OPERATING EXPEN	17,759		17,759	5,011			5,011	12,747
6301	MAINT/REPAIR-GENERA	1,000		1,000					1,000
OBJECT 630	OPERATING MAINT	1,000		1,000					1,000
6451	PUB. UTILITIES-GENE	3,800		3,800					3,800
OBJECT 645	PUBLIC UTILITIE	3,800		3,800					3,800

SUBFUND : SG125001 SELF HELP CENTER-AGUA DULCE COLONIAS
INDEX : SHCAGUADULCE SELF HELP CENTER-AGUA DULCE COLONIAS
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6503	COMMUNICATIONS-TELE	2,000		2,000					2,000
OBJECT 650	COMMUNICATIONS	2,000		2,000					2,000
6550	CONSTRUCTION-GENERA	737,749		737,749	708,481			708,481	29,267
OBJECT 655	CONSTRUCTION	737,749		737,749	708,481			708,481	29,267
6602	TRAVEL	4,000		4,000	800			800	3,200
6604	MILEAGE REIMBURSEME	3,500		3,500	1,520			1,520	1,979
OBJECT 660	TRAVEL AND TRAN	7,500		7,500	2,320			2,320	5,179
6705	TRAVEL/PROFESSIONAL	700		700	699			699	
OBJECT 670	EDUCATIONAL TRA	700		700	699			699	
6761	CONTRACTED SERVICES	168,741		168,741	161,496			161,496	7,244
OBJECT 675	CONTRACTED SERV	168,741		168,741	161,496			161,496	7,244
9252	HEAVY DUTY VEHICLES	2,611		2,611	2,610			2,610	
OBJECT 925	CAPITAL OUTLAYS	2,611		2,611	2,610			2,610	
9300	EQUIPMENT	7,940		7,940	7,940			7,940	
OBJECT 930	CAPITAL OUTLAYS	7,940		7,940	7,940			7,940	

SUBFUND : SG125001 SELF HELP CENTER-AGUA DULCE COLONIAS
INDEX : SHCAGUADULCE SELF HELP CENTER-AGUA DULCE COLONIAS
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX SHCAGUADULCE	SELF HELP CENTE	1,062,000		1,062,000	999,143			999,143	62,856
SUBFUND SG125001	SELF HELP CENTE	1,062,000		1,062,000	999,143			999,143	62,856

SUBFUND : SG126001 P.D. LEGAL TRAINING SEMINARS 2000
INDEX : PDLEGTRAINOO P.D. LEGAL TRAINING SEMINARS 2000
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6005 POSTAGE

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
6005	POSTAGE	500		500	364			364	135
6007	PRINTING/DUPLICATIN	2,072		2,072	247			247	1,824
6008	SUPPLIES-MISCELLANE	5,278		5,278	3,219			3,219	2,058
6011	BOOKS, PUBLICATIONS	7,500		7,500	7,418			7,418	81
OBJECT 601	OFFICE EXPENSE-	15,350		15,350	11,250			11,250	4,099
6761	CONTRACTED SERVICES	35,000		35,000	28,545			28,545	6,454
OBJECT 675	CONTRACTED SERV	35,000		35,000	28,545			28,545	6,454
6904	FOOD PURCHASES-OTHE	621		621	616			616	4
OBJECT 690	FOOD PURCHASES	621		621	616			616	4
INDEX PDLEGTRAINOO	P.D. LEGAL TRAI	50,971		50,971	40,413			40,413	10,557
SUBFUND SG126001	P.D. LEGAL TRAI	50,971		50,971	40,413			40,413	10,557

SUBFUND : SG127001 UNDER AGE DRINKING 2000
INDEX : UNAGEDRINOO UNDER AGE DRINKING 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	15,953		15,953	15,952			15,952	
OBJECT 301	SALARIES AND WA	15,953		15,953	15,952			15,952	
3050	SOCIAL SECURITY	1,221		1,221	1,220			1,220	
3052	RETIREMENT	1,647		1,647	1,646			1,646	
OBJECT 305	FRINGE BENEFITS	2,868		2,868	2,866			2,866	1
6204	OPER EXP-EQUIP	181		181	180			180	
OBJECT 620	OPERATING EXPEN	181		181	180			180	
INDEX UNAGEDRINOO	UNDER AGE DRINK	19,002		19,002	19,000			19,000	2
SUBFUND SG127001	UNDER AGE DRINK	19,002		19,002	19,000			19,000	2

SUBFUND : SG128001 DOMESTIC PREPAREDNESS EQUIP SUPP 2000
INDEX : DOMPREPAR00 DOMESTIC PREPAREDNESS EQUIP SUPP 2000
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9300	EQUIPMENT	199,987		199,987	199,233			199,233	753
OBJECT 930	CAPITAL OUTLAYS	199,987		199,987	199,233			199,233	753
INDEX DOMPREPAR00	DOMESTIC PREPAR	199,987		199,987	199,233			199,233	753
SUBFUND SG128001	DOMESTIC PREPAR	199,987		199,987	199,233			199,233	753

SUBFUND : SG129001 WIC EAST MONT VISTA COMM CTR 2001
INDEX : WICEMONTA01 WIC EAST MONT VISTA COMM CTR 2001
OBJECT : 945 CAPITAL PROJECTS
SUBOBJECT : 9502 CONSTRUCTION

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9502	CONSTRUCTION	27,500		27,500	17,061			17,061	10,438
OBJECT 945	CAPITAL PROJECT	27,500		27,500	17,061			17,061	10,438
INDEX WICEMONTA01	WIC EAST MONT V	27,500		27,500	17,061			17,061	10,438
SUBFUND SG129001	WIC EAST MONT V	27,500		27,500	17,061			17,061	10,438

SUBFUND : SG130001 DA TEXAS EXILE PROGRAM 2000
INDEX : DATXEXILEP00 DA TEXAS EXILE PROGRAM 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	60,000		60,000	23,459			23,459	36,540
OBJECT 301	SALARIES AND WA	60,000		60,000	23,459			23,459	36,540
3050	SOCIAL SECURITY	5,150		5,150	1,794			1,794	3,355
3052	RETIREMENT	7,000		7,000	2,315			2,315	4,684
3054	INSURANCE-LIFE	50		50	4			4	45
3056	INSURANCE-HEALTH/DE	2,500		2,500	787			787	1,712
3058	INSURANCE-WORKERS C	5,000		5,000	47			47	4,952
3060	INSURANCE-UNEMPLOYM	300		300	27			27	272
OBJECT 305	FRINGE BENEFITS	20,000		20,000	4,977			4,977	15,022
INDEX DATXEXILEP00	DA TEXAS EXILE	80,000		80,000	28,437			28,437	51,562
SUBFUND SG130001	DA TEXAS EXILE	80,000		80,000	28,437			28,437	51,562

SUBFUND : SG130002 DA TEXAS EXILE PROGRAM 2001
INDEX : DATXEXILEP01 DA TEXAS EXILE PROGRAM 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	60,000		60,000	42,238			42,238	17,761
OBJECT 301	SALARIES AND WA	60,000		60,000	42,238			42,238	17,761
3050	SOCIAL SECURITY	5,150		5,150	3,231			3,231	1,918
3052	RETIREMENT	7,000		7,000	4,185			4,185	2,814
3054	INSURANCE-LIFE	25		25	11			11	13
3056	INSURANCE-HEALTH/DE	2,525		2,525	2,064			2,064	460
3058	INSURANCE-WORKERS C	5,000		5,000	142			142	4,857
3060	INSURANCE-UNEMPLOYM	300		300	146			146	153
OBJECT 305	FRINGE BENEFITS	20,000		20,000	9,781			9,781	10,218
INDEX DATXEXILEP01	DA TEXAS EXILE	80,000		80,000	52,019			52,019	27,980
SUBFUND SG130002	DA TEXAS EXILE	80,000		80,000	52,019			52,019	27,980

SUBFUND : SG131001 CANUTILLO EDAP 2000
INDEX : CANUTEDAP00 CANUTILLO EDAP 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	40,799		40,799	31,119			31,119	9,679
OBJECT		40,799		40,799				31,119	
301	SALARIES AND WA				31,119				9,679
3050	SOCIAL SECURITY	2,849		2,849	2,380			2,380	468
3052	RETIREMENT	3,559		3,559	3,077			3,077	481
3054	INSURANCE-LIFE	15		15	12			12	2
3056	INSURANCE-HEALTH/DE	2,240		2,240	1,926			1,926	313
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT		8,663		8,663				7,396	
305	FRINGE BENEFITS				7,396				1,266
6553	CONSTRUCTION-ADMINI	848		848	703			703	144
6557	CONSTRUCTION-WATER	85,970		85,970	82,924			82,924	3,045
6559	CONSTRUCTION-SEWER	363,720		363,720	235,714			235,714	128,005
OBJECT		450,538		450,538				319,342	
655	CONSTRUCTION				319,342				131,195
6602	TRAVEL								
6604	MILEAGE REIMBURSEME								
OBJECT									
660	TRAVEL AND TRAN								
INDEX		500,000		500,000				357,858	
CANUTEDAP00	CANUTILLO EDAP				357,858				142,141
SUBFUND		500,000		500,000				357,858	
SG131001	CANUTILLO EDAP				357,858				142,141

SUBFUND : SG132001 METRO NARCOTICS TASK FORCE 2001
INDEX : METNARCOT01 METRO NARCOTICS TASK FORCE 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	299,755		299,755	278,911			278,911	20,843
3005	SALARIES-LONGEVITY	9,126		9,126	9,124			9,124	1
3007	SALARIES-OVERTIME	82,800		82,800	81,064			81,064	1,735
3008	DEPUTY SALARIES	564,495		564,495	556,187			556,187	8,307
OBJECT		956,176		956,176				925,288	
301	SALARIES AND WA				925,288				30,887
3050	SOCIAL SECURITY	72,617		72,617	70,807			70,807	1,809
3052	RETIREMENT	96,011		96,011	93,239			93,239	2,771
3054	INSURANCE-LIFE	475		475	357			357	117
3056	INSURANCE-HEALTH/DE	50,984		50,984	50,677			50,677	306
3058	INSURANCE-WORKERS C	35,272		35,272	27,122			27,122	8,149
3060	INSURANCE-UNEMPLOYM	3,559		3,559	3,062			3,062	496
3068	CLEAT BENEFITS ALLO	7,971		7,971	7,970			7,970	
OBJECT		266,889		266,889				253,236	
305	FRINGE BENEFITS				253,236				13,652
6001	OFFICE EXPENSE	4,500		4,500	4,128			4,128	371
6003	OFFICE SUPPLIES	3,250		3,250	2,538			2,538	711
6005	POSTAGE	750		750	655			655	94
6008	SUPPLIES-MISCELLANE	750		750	90			90	660
OBJECT		9,250		9,250				7,411	
601	OFFICE EXPENSE-				7,411				1,838
6201	OPERATING EXPENSES-	1,250		1,250	926			926	324
6207	INSURANCE-LIABILITY	18,250		18,250	14,487			14,487	3,762
6214	CLOTHING ALLOW.-OFF	4,770		4,770	4,769			4,769	
6232	TRANSCRIPTS/FILING	4,200		4,200	2,665			2,665	1,534
6247	CONFIDENTIAL FUNDS	115,000		115,000	114,095			114,095	904
6288	INVESTIGATIVE EXPEN	7,000		7,000	6,326			6,326	673
6291	VEHICLE OPER. EXPEN	48,600		48,600	41,559			41,559	7,040
OBJECT		199,070		199,070				184,828	
620	OPERATING EXPEN				184,828				14,241

SUBFUND : SG132001 METRO NARCOTICS TASK FORCE 2001
INDEX : METNARCOT01 METRO NARCOTICS TASK FORCE 2001
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

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

SUBFUND : SG132002 METRO NARCOTICS TASK FORCE 2002
INDEX : METNARCOT02 METRO NARCOTICS TASK FORCE 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	278,801		278,801	272,742			272,742	6,059
3005	SALARIES-LONGEVITY	10,220		10,220	9,977			9,977	242
3007	SALARIES-OVERTIME	82,050		82,050	81,550			81,550	499
3008	DEPUTY SALARIES	572,841		572,841	556,688			556,688	16,152
OBJECT 301	SALARIES AND WA	943,912		943,912	920,958			920,958	22,953
3050	SOCIAL SECURITY	75,818		75,818	70,410			70,410	5,407
3052	RETIREMENT	95,291		95,291	94,446			94,446	844
3054	INSURANCE-LIFE	395		395	394			394	
3056	INSURANCE-HEALTH/DE	55,923		55,923	53,317			53,317	2,605
3058	INSURANCE-WORKERS C	40,334		40,334	27,040			27,040	13,293
3060	INSURANCE-UNEMPLOYM	3,309		3,309	3,132			3,132	176
3068	CLEAT BENEFITS ALLO	16,500		16,500	8,209			8,209	8,290
OBJECT 305	FRINGE BENEFITS	287,570		287,570	256,950			256,950	30,619
6001	OFFICE EXPENSE	4,500		4,500	3,910			3,910	589
6003	OFFICE SUPPLIES	4,400		4,400	3,393			3,393	1,006
6005	POSTAGE	1,000		1,000	973			973	26
OBJECT 601	OFFICE EXPENSE-	9,900		9,900	8,277			8,277	1,622
6201	OPERATING EXPENSES-	960		960	840			840	120
6207	INSURANCE-LIABILITY	12,000		12,000	10,786			10,786	1,213
6214	CLOTHING ALLOW.-OFF								
6232	TRANSCRIPTS/FILING	9,200		9,200	7,297			7,297	1,902
6247	CONFIDENTIAL FUNDS	118,759		118,759	118,759			118,759	
6288	INVESTIGATIVE EXPEN	12,800		12,800	10,221			10,221	2,578
6291	VEHICLE OPER. EXPEN	32,591		32,591	26,690			26,690	5,900
OBJECT 620	OPERATING EXPEN	186,310		186,310	174,594			174,594	11,715

SUBFUND : SG132002 METRO NARCOTICS TASK FORCE 2002
INDEX : METNARCOT02 METRO NARCOTICS TASK FORCE 2002
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN	3,915		3,915	3,822			3,822	92
OBJECT 630	OPERATING MAINT	3,915		3,915	3,822			3,822	92
6350	RENTALS/LEASES	2,800		2,800	2,628			2,628	171
6353	RENTALS/LEASES-SPAC	69,600		69,600	69,441			69,441	158
OBJECT 635	RENTALS AND LEA	72,400		72,400	72,070			72,070	329
6503	COMMUNICATIONS-TELE	33,150		33,150	32,625			32,625	524
OBJECT 650	COMMUNICATIONS	33,150		33,150	32,625			32,625	524
6602	TRAVEL	15,600		15,600	13,721			13,721	1,878
OBJECT 660	TRAVEL AND TRAN	15,600		15,600	13,721			13,721	1,878
6761	CONTRACTED SERVICES	34,436		34,436	31,872			31,872	2,563
OBJECT 675	CONTRACTED SERV	34,436		34,436	31,872			31,872	2,563
9300	EQUIPMENT	15,000		15,000	13,619			13,619	1,380
OBJECT 930	CAPITAL OUTLAYS	15,000		15,000	13,619			13,619	1,380
INDEX METNARCOT02	METRO NARCOTICS	1,602,193		1,602,193	1,528,514			1,528,514	73,678
SUBFUND SG132002	METRO NARCOTICS	1,602,193		1,602,193	1,528,514			1,528,514	73,678

SUBFUND : SG132003 METRO NARCOTICS TASK FORCE 2003
INDEX : METNARCOT03 METRO NARCOTICS TASK FORCE 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	283,655		283,655	279,417			279,417	4,237
3005	SALARIES-LONGEVITY	8,820		8,820	8,804			8,804	15
3007	SALARIES-OVERTIME	90,000		90,000	86,614			86,614	3,385
3008	DEPUTY SALARIES	582,238		582,238	581,517			581,517	721
OBJECT 301	SALARIES AND WA	964,713		964,713	956,352			956,352	8,360
3050	SOCIAL SECURITY	72,025		72,025	70,931			70,931	1,093
3052	RETIREMENT	99,461		99,461	98,579			98,579	881
3054	INSURANCE-LIFE	451		451	441			441	9
3056	INSURANCE-HEALTH/DE	56,225		56,225	55,718			55,718	506
3058	INSURANCE-WORKERS C	30,930		30,930	28,711			28,711	2,218
3060	INSURANCE-UNEMPLOYM	3,456		3,456	1,772			1,772	1,683
3068	CLEAT BENEFITS ALLO	7,920		7,920	7,594			7,594	325
OBJECT 305	FRINGE BENEFITS	270,468		270,468	263,749			263,749	6,718
6001	OFFICE EXPENSE	200		200	125			125	74
6003	OFFICE SUPPLIES	1,800		1,800	1,602			1,602	197
6005	POSTAGE	1,150		1,150	1,076			1,076	73
OBJECT 601	OFFICE EXPENSE-	3,150		3,150	2,805			2,805	344
6201	OPERATING EXPENSES-	1,000		1,000	624			624	376
6204	OPER EXP-EQUIP	1,800		1,800	994			994	805
6207	INSURANCE-LIABILITY	12,000		12,000	10,577			10,577	1,422
6232	TRANSCRIPTS/FILING	6,350		6,350	4,904			4,904	1,445
6247	CONFIDENTIAL FUNDS	143,550		143,550	142,760			142,760	790
6288	INVESTIGATIVE EXPEN	8,950		8,950	8,252			8,252	697
6291	VEHICLE OPER. EXPEN	31,500		31,500	29,462			29,462	2,037
OBJECT 620	OPERATING EXPEN	205,150		205,150	197,576			197,576	7,573

SUBFUND : SG132003 METRO NARCOTICS TASK FORCE 2003
INDEX : METNARCOT03 METRO NARCOTICS TASK FORCE 2003
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

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

SUBFUND : SG132005 METRO NARCOTICS TASK FORCE 2005
INDEX : METNARCOT05 METRO NARCOTICS TASK FORCE 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,292,385		1,292,385	1,265,644			1,265,644	26,740
3005	SALARIES-LONGEVITY	12,500		12,500	11,965			11,965	534
3007	SALARIES-OVERTIME	128,500		128,500	125,036			125,036	3,463
OBJECT 301	SALARIES AND WA	1,433,385		1,433,385	1,402,647			1,402,647	30,737
3050	SOCIAL SECURITY	107,300		107,300	104,505			104,505	2,794
3052	RETIREMENT	147,500		147,500	145,294			145,294	2,205
3054	INSURANCE-LIFE	550		550	434			434	115
3056	INSURANCE-HEALTH/DE	85,000		85,000	84,195			84,195	804
3058	INSURANCE-WORKERS C	39,200		39,200	36,031			36,031	3,168
3060	INSURANCE-UNEMPLOYM	4,000		4,000	3,589			3,589	410
3068	CLEAT BENEFITS ALLO	10,491		10,491	10,432			10,432	58
OBJECT 305	FRINGE BENEFITS	394,041		394,041	384,483			384,483	9,557
6001	OFFICE EXPENSE	2,023		2,023	1,841			1,841	181
6003	OFFICE SUPPLIES	5,450		5,450	4,496			4,496	953
6005	POSTAGE	1,088		1,088	1,036			1,036	51
6011	BOOKS, PUBLICATIONS	1,032		1,032	752			752	279
OBJECT 601	OFFICE EXPENSE-	9,593		9,593	8,127			8,127	1,465
6201	OPERATING EXPENSES-	850		850	832			832	18
6204	OPER EXP-EQUIP	6,195		6,195	5,000			5,000	1,194
6207	INSURANCE-LIABILITY	7,500		7,500	7,020			7,020	479
6232	TRANSCRIPTS/FILING	3,006		3,006	2,732			2,732	273
6246	OPERATING EXP.-MISC	8,000		8,000	5,234			5,234	2,765
6247	CONFIDENTIAL FUNDS	117,500		117,500	101,095			101,095	16,405
6288	INVESTIGATIVE EXPEN	10,350		10,350	4,463			4,463	5,886
6291	VEHICLE OPER. EXPEN	12,650		12,650	7,299			7,299	5,350
OBJECT 620	OPERATING EXPEN	166,051		166,051	133,677			133,677	32,373

SUBFUND : SG132005 METRO NARCOTICS TASK FORCE 2005
INDEX : METNARCOT05 METRO NARCOTICS TASK FORCE 2005
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN								
OBJECT 630	OPERATING MAINT								
6350	RENTALS/LEASES	1,650		1,650	1,612			1,612	37
6353	RENTALS/LEASES-SPAC	101,944		101,944	101,936			101,936	7
OBJECT 635	RENTALS AND LEA	103,594		103,594	103,548			103,548	45
6403	GAS/OIL SUPPLIES	40,250		40,250	37,334			37,334	2,915
OBJECT 640	OPERATING SUPPL	40,250		40,250	37,334			37,334	2,915
6503	COMMUNICATIONS-TELE	46,822		46,822	44,727			44,727	2,094
OBJECT 650	COMMUNICATIONS	46,822		46,822	44,727			44,727	2,094
6602	TRAVEL	9,900		9,900	5,028			5,028	4,871
OBJECT 660	TRAVEL AND TRAN	9,900		9,900	5,028			5,028	4,871
6761	CONTRACTED SERVICES	85,340		85,340	83,304			83,304	2,035
OBJECT 675	CONTRACTED SERV	85,340		85,340	83,304			83,304	2,035
9250	VEHICLES	68,000		68,000	66,687			66,687	1,312
OBJECT 925	CAPITAL OUTLAYS	68,000		68,000	66,687			66,687	1,312

SUBFUND : SG132005 METRO NARCOTICS TASK FORCE 2005
INDEX : METNARCOT05 METRO NARCOTICS TASK FORCE 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	31,235		31,235	31,027			31,027	207
OBJECT 930	CAPITAL OUTLAYS	31,235		31,235	31,027			31,027	207
INDEX METNARCOT05	METRO NARCOTICS	2,388,211		2,388,211	2,300,594			2,300,594	87,616
SUBFUND SG132005	METRO NARCOTICS	2,388,211		2,388,211	2,300,594			2,300,594	87,616

SUBFUND : SG132006 2006 METRO NARCOTICS TASK FORCE
INDEX : METNARCOT06 METRO NARCOTICS TASK FORCE 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	495,975		495,975	489,042			489,042	6,932
3005	SALARIES-LONGEVITY	4,500		4,500	4,373			4,373	126
3007	SALARIES-OVERTIME	57,000		57,000	56,263			56,263	737
OBJECT 301	SALARIES AND WA	557,475		557,475	549,679			549,679	7,795
3050	SOCIAL SECURITY	45,000		45,000	40,547			40,547	4,452
3052	RETIREMENT	59,762		59,762	56,900			56,900	2,861
3054	INSURANCE-LIFE	175		175	122			122	52
3056	INSURANCE-HEALTH/DE	31,650		31,650	31,384			31,384	265
3058	INSURANCE-WORKERS C	17,225		17,225	15,328			15,328	1,896
3060	INSURANCE-UNEMPLOYM	1,275		1,275	1,274			1,274	
3068	CLEAT BENEFITS ALLO	3,938		3,938	3,937			3,937	
OBJECT 305	FRINGE BENEFITS	159,025		159,025	149,495			149,495	9,529
6001	OFFICE EXPENSE	290		290	257			257	32
6003	OFFICE SUPPLIES	544		544	527			527	16
6005	POSTAGE	350		350	304			304	45
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	1,184		1,184	1,089			1,089	94
6201	OPERATING EXPENSES-	364		364	364			364	
6204	OPER EXP-EQUIP	6,215		6,215	5,758			5,758	456
6207	INSURANCE-LIABILITY	1,978		1,978	1,978			1,978	
6232	TRANSCRIPTS/FILING								
6246	OPERATING EXP.-MISC	1,750		1,750	1,010			1,010	739
6247	CONFIDENTIAL FUNDS	82,000		82,000	82,000			82,000	
6288	INVESTIGATIVE EXPEN	1,500		1,500	953			953	546
6291	VEHICLE OPER. EXPEN	6,166		6,166	4,567			4,567	1,598
OBJECT 620	OPERATING EXPEN	99,973		99,973	96,631			96,631	3,342

SUBFUND : SG132006 2006 METRO NARCOTICS TASK FORCE
INDEX : METNARCOT06 METRO NARCOTICS TASK FORCE 2006
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN	250		250					250
OBJECT 630	OPERATING MAINT	250		250					250
6350	RENTALS/LEASES	660		660	611			611	48
6353	RENTALS/LEASES-SPAC	39,082		39,082	39,082			39,082	
OBJECT 635	RENTALS AND LEA	39,742		39,742	39,694			39,694	48
6403	GAS/OIL SUPPLIES	18,700		18,700	15,816			15,816	2,883
OBJECT 640	OPERATING SUPPL	18,700		18,700	15,816			15,816	2,883
6503	COMMUNICATIONS-TELE	19,450		19,450	17,650			17,650	1,799
OBJECT 650	COMMUNICATIONS	19,450		19,450	17,650			17,650	1,799
6602	TRAVEL	5,500		5,500	4,873			4,873	626
OBJECT 660	TRAVEL AND TRAN	5,500		5,500	4,873			4,873	626
6761	CONTRACTED SERVICES	45,500		45,500	36,473			36,473	9,026
OBJECT 675	CONTRACTED SERV	45,500		45,500	36,473			36,473	9,026
INDEX METNARCOT06	METRO NARCOTICS	946,800		946,800	911,403			911,403	35,396
SUBFUND SG132006	2006 METRO NARC	946,800		946,800	911,403			911,403	35,396

SUBFUND : SG13203A METRO NARCOTICS TASK FORCE 2003
INDEX : METNARCOT03A METRO NARCOTICS TASK FORCE 2003A
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	15,456		15,456	2,206			2,206	13,249
3005	SALARIES-LONGEVITY	840		840	561			561	278
3008	DEPUTY SALARIES	34,372		34,372	31,014			31,014	3,357
OBJECT 301	SALARIES AND WA	50,668		50,668	33,782			33,782	16,885
3050	SOCIAL SECURITY	5,572		5,572	2,656			2,656	2,915
3052	RETIREMENT	5,531		5,531	3,695			3,695	1,835
3054	INSURANCE-LIFE	75		75	15			15	60
3056	INSURANCE-HEALTH/DE	2,771		2,771	1,960			1,960	810
3058	INSURANCE-WORKERS C	3,791		3,791	1,850			1,850	1,940
3060	INSURANCE-UNEMPLOYM	277		277	20			20	256
3068	CLEAT BENEFITS ALLO	1,961		1,961	360			360	1,601
OBJECT 305	FRINGE BENEFITS	19,978		19,978	10,558			10,558	9,419
6003	OFFICE SUPPLIES	250		250	21			21	228
OBJECT 601	OFFICE EXPENSE-	250		250	21			21	228
6246	OPERATING EXP.-MISC								
6291	VEHICLE OPER. EXPEN	8,200		8,200	4,953			4,953	3,246
OBJECT 620	OPERATING EXPEN	8,200		8,200	4,953			4,953	3,246
6501	COMMUNICATIONS-GENE	650		650	650			650	
OBJECT 650	COMMUNICATIONS	650		650	650			650	
6602	TRAVEL								

SUBFUND : SG13203A METRO NARCOTICS TASK FORCE 2003
INDEX : METNARCOT03A METRO NARCOTICS TASK FORCE 2003A
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN								
6761	CONTRACTED SERVICES	160		160					160
OBJECT 675	CONTRACTED SERV	160		160					160
9300	EQUIPMENT	33,900		33,900	32,491			32,491	1,408
OBJECT 930	CAPITAL OUTLAYS	33,900		33,900	32,491			32,491	1,408
INDEX METNARCOT03A	METRO NARCOTICS	113,806		113,806	82,458			82,458	31,347
SUBFUND SG13203A	METRO NARCOTICS	113,806		113,806	82,458			82,458	31,347

SUBFUND : SG13204A METRO NARCOTICS TASK FORCE 2003A
INDEX : METNARCOT04A METRO NARCOTICS TASK FORCE 2004A
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	826,334		826,334	826,138			826,138	195
3005	SALARIES-LONGEVITY	11,560		11,560	11,546			11,546	13
3007	SALARIES-OVERTIME	96,000		96,000	91,977			91,977	4,022
3008	DEPUTY SALARIES	215,685		215,685	215,684			215,684	
OBJECT 301	SALARIES AND WA	1,149,579		1,149,579	1,145,347			1,145,347	4,231
3050	SOCIAL SECURITY	86,360		86,360	84,925			84,925	1,434
3052	RETIREMENT	120,433		120,433	119,201			119,201	1,231
3054	INSURANCE-LIFE	538		538	503			503	34
3056	INSURANCE-HEALTH/DE	69,896		69,896	67,826			67,826	2,069
3058	INSURANCE-WORKERS C	35,868		35,868	33,259			33,259	2,608
3060	INSURANCE-UNEMPLOYM	4,022		4,022	3,819			3,819	202
3068	CLEAT BENEFITS ALLO	11,960		11,960	9,799			9,799	2,160
OBJECT 305	FRINGE BENEFITS	329,077		329,077	319,335			319,335	9,741
6001	OFFICE EXPENSE	900		900	628			628	271
6003	OFFICE SUPPLIES	5,050		5,050	2,790			2,790	2,259
6005	POSTAGE	1,700		1,700	1,269			1,269	430
6011	BOOKS, PUBLICATIONS	3,500		3,500	879			879	2,620
OBJECT 601	OFFICE EXPENSE-	11,150		11,150	5,567			5,567	5,582
6201	OPERATING EXPENSES-	660		660	624			624	36
6207	INSURANCE-LIABILITY	15,000		15,000	12,572			12,572	2,427
6232	TRANSCRIPTS/FILING	6,500		6,500	3,521			3,521	2,978
6246	OPERATING EXP.-MISC	11,250		11,250	8,243			8,243	3,006
6247	CONFIDENTIAL FUNDS	135,000		135,000	132,565			132,565	2,435
6288	INVESTIGATIVE EXPEN	2,000		2,000	946			946	1,053
6291	VEHICLE OPER. EXPEN	15,200		15,200	7,905			7,905	7,294
OBJECT 620	OPERATING EXPEN	185,610		185,610	166,379			166,379	19,230

SUBFUND : SG13204A METRO NARCOTICS TASK FORCE 2003A
INDEX : METNARCOT04A METRO NARCOTICS TASK FORCE 2004A
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN	1,500		1,500	152			152	1,347
OBJECT 630	OPERATING MAINT	1,500		1,500	152			152	1,347
6350	RENTALS/LEASES	16,100		16,100	15,510			15,510	589
6353	RENTALS/LEASES-SPAC	73,680		73,680	73,671			73,671	9
OBJECT 635	RENTALS AND LEA	89,780		89,780	89,181			89,181	598
6403	GAS/OIL SUPPLIES	25,000		25,000	23,018			23,018	1,981
OBJECT 640	OPERATING SUPPL	25,000		25,000	23,018			23,018	1,981
6503	COMMUNICATIONS-TELE	37,000		37,000	33,704			33,704	3,295
6505	COMMUNICATIONS-DATA	400		400					400
OBJECT 650	COMMUNICATIONS	37,400		37,400	33,704			33,704	3,695
6602	TRAVEL	12,500		12,500	11,835			11,835	664
OBJECT 660	TRAVEL AND TRAN	12,500		12,500	11,835			11,835	664
6761	CONTRACTED SERVICES	78,526		78,526	72,186			72,186	6,339
OBJECT 675	CONTRACTED SERV	78,526		78,526	72,186			72,186	6,339
9300	EQUIPMENT	9,821		9,821	8,641			8,641	1,179
OBJECT 930	CAPITAL OUTLAYS	9,821		9,821	8,641			8,641	1,179

SUBFUND : SG13204A METRO NARCOTICS TASK FORCE 2003A
INDEX : METNARCOT04A METRO NARCOTICS TASK FORCE 2004A
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX METNARCOT04A	METRO NARCOTICS	1,929,943		1,929,943	1,875,352			1,875,352	54,590
SUBFUND SG13204A	METRO NARCOTICS	1,929,943		1,929,943	1,875,352			1,875,352	54,590

SUBFUND : SG133001 US CUSTOMS OVERTIME-ONDCP 2000
INDEX : OVERTIME00 US CUSTOMS OVERTIME-ONDCP 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	96,306		96,306	96,305			96,305	
OBJECT 301	SALARIES AND WA	96,306		96,306	96,305			96,305	
3050	SOCIAL SECURITY	549		549	548			548	
3052	RETIREMENT	956		956	370			370	585
OBJECT 305	FRINGE BENEFITS	1,505		1,505	919			919	585
6288	INVESTIGATIVE EXPEN	1,728		1,728	1,728			1,728	
OBJECT 620	OPERATING EXPEN	1,728		1,728	1,728			1,728	
6602	TRAVEL	2,292		2,292	2,291			2,291	
OBJECT 660	TRAVEL AND TRAN	2,292		2,292	2,291			2,291	
INDEX OVERTIME00	US CUSTOMS OVER	101,831		101,831	101,244			101,244	586
SUBFUND SG133001	US CUSTOMS OVER	101,831		101,831	101,244			101,244	586

SUBFUND : SG134001 SHERIFF-CRIME VICTIM SERVICES 2000
INDEX : SHCRIMVICT00 SHERIFF-CRIME VICTIM SERVICES 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	6,924		6,924	2,769			2,769	4,154
OBJECT 301	SALARIES AND WA	6,924		6,924	2,769			2,769	4,154
3050	SOCIAL SECURITY	530		530	211			211	318
3052	RETIREMENT	707		707	274			274	432
3054	INSURANCE-LIFE	6		6					6
3056	INSURANCE-HEALTH/DE	484		484					484
3058	INSURANCE-WORKERS C	33		33					33
3060	INSURANCE-UNEMPLOYM	27		27	7			7	19
OBJECT 305	FRINGE BENEFITS	1,787		1,787	493			493	1,293
INDEX SHCRIMVICT00	SHERIFF-CRIME V	8,711		8,711	3,263			3,263	5,447
SUBFUND SG134001	SHERIFF-CRIME V	8,711		8,711	3,263			3,263	5,447

SUBFUND : SG134002 SHERIFF-CRIME VICTIM SERVICES 2001
INDEX : SHCRIMVICT01 SHERIFF-CRIME VICTIM SERVICES 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	30,120		30,120	30,115			30,115	4
OBJECT 301	SALARIES AND WA	30,120		30,120	30,115			30,115	4
3050	SOCIAL SECURITY	1,988		1,988	1,937			1,937	50
3052	RETIREMENT	3,035		3,035	2,984			2,984	50
3054	INSURANCE-LIFE	20		20	16			16	3
3056	INSURANCE-HEALTH/DE	2,787		2,787	2,686			2,686	100
3058	INSURANCE-WORKERS C	156		156	87			87	68
3060	INSURANCE-UNEMPLOYM	144		144	98			98	45
OBJECT 305	FRINGE BENEFITS	8,130		8,130	7,811			7,811	318
6981	TRANSFERS OUT-GRANT				323			323	-323
OBJECT 698	TRANSFERRED EXP				323			323	-323
INDEX SHCRIMVICT01	SHERIFF-CRIME V	38,250		38,250	38,250			38,250	
SUBFUND SG134002	SHERIFF-CRIME V	38,250		38,250	38,250			38,250	

SUBFUND : SG134003 SHERIFF-CRIME VICTIM SERVICES 2002
INDEX : SHCRIMVICT02 SHERIFF-CRIME VICTIM SERVICES 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	30,002		30,002	30,000			30,000	1
OBJECT 301	SALARIES AND WA	30,002		30,002	30,000			30,000	1
3050	SOCIAL SECURITY	1,815		1,815	1,779			1,779	35
3052	RETIREMENT	3,068		3,068	3,066			3,066	1
3054	INSURANCE-LIFE	25		25	22			22	2
3056	INSURANCE-HEALTH/DE	2,816		2,816	2,809			2,809	6
3058	INSURANCE-WORKERS C	425		425	331			331	93
3060	INSURANCE-UNEMPLOYM	147		147	92			92	54
OBJECT 305	FRINGE BENEFITS	8,296		8,296	8,103			8,103	192
6602	TRAVEL	1,102		1,102	964			964	137
OBJECT 660	TRAVEL AND TRAN	1,102		1,102	964			964	137
INDEX SHCRIMVICT02	SHERIFF-CRIME V	39,400		39,400	39,067			39,067	332
SUBFUND SG134003	SHERIFF-CRIME V	39,400		39,400	39,067			39,067	332

SUBFUND : SG134004 SHERIFF-CRIME VICTIM SERVICES 2003
INDEX : SHCRIMVICT03 SHERIFF-CRIME VICTIM SERVICES 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	30,000		30,000	30,000			30,000	
OBJECT 301	SALARIES AND WA	30,000		30,000	30,000			30,000	
3050	SOCIAL SECURITY	2,115		2,115	1,922			1,922	192
3052	RETIREMENT	3,146		3,146	3,144			3,144	1
3054	INSURANCE-LIFE	25		25	23			23	1
3056	INSURANCE-HEALTH/DE	2,615		2,615	2,609			2,609	5
3058	INSURANCE-WORKERS C	280		280	226			226	53
3060	INSURANCE-UNEMPLOYM	117		117	54			54	62
OBJECT 305	FRINGE BENEFITS	8,298		8,298	7,981			7,981	316
6602	TRAVEL	1,102		1,102	215			215	887
OBJECT 660	TRAVEL AND TRAN	1,102		1,102	215			215	887
INDEX SHCRIMVICT03	SHERIFF-CRIME V	39,400		39,400	38,196			38,196	1,203
SUBFUND SG134004	SHERIFF-CRIME V	39,400		39,400	38,196			38,196	1,203

SUBFUND : SG134005 SHERIFF-CRIME VICTIM SERVICES 2004
INDEX : SHCRIMVICT04 SHERIFF-CRIME VICTIM SERVICES 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	31,289		31,289	31,289			31,289	
OBJECT 301	SALARIES AND WA	31,289		31,289	31,289			31,289	
3050	SOCIAL SECURITY	1,865		1,865	1,865			1,865	
3052	RETIREMENT	3,296		3,296	3,296			3,296	
3054	INSURANCE-LIFE	22		22	22			22	
3056	INSURANCE-HEALTH/DE	2,928		2,928	2,928			2,928	
OBJECT 305	FRINGE BENEFITS	8,111		8,111	8,111			8,111	
INDEX SHCRIMVICT04	SHERIFF-CRIME V	39,400		39,400	39,400			39,400	
SUBFUND SG134005	SHERIFF-CRIME V	39,400		39,400	39,400			39,400	

SUBFUND : SG134006 SHERIFF-CRIME VICTIM SERVICES 2005
INDEX : SHCRIMVICT05 SHERIFF-CRIME VICTIM SERVICES 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	31,508		31,508	25,624			25,624	5,883
OBJECT 301	SALARIES AND WA	31,508		31,508	25,624			25,624	5,883
3050	SOCIAL SECURITY	1,865		1,865	1,713			1,713	151
3052	RETIREMENT	3,077		3,077	2,661			2,661	415
3054	INSURANCE-LIFE	22		22	10			10	11
3056	INSURANCE-HEALTH/DE	2,928		2,928	1,996			1,996	931
OBJECT 305	FRINGE BENEFITS	7,892		7,892	6,381			6,381	1,510
INDEX SHCRIMVICT05	SHERIFF-CRIME V	39,400		39,400	32,005			32,005	7,394
SUBFUND SG134006	SHERIFF-CRIME V	39,400		39,400	32,005			32,005	7,394

SUBFUND : SG134007 2006 SHERIFF-CRIME VICTIM SERVICES
INDEX : SHCRIMVICT06 SHERIFF-CRIME VICTIM SERVICES 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	30,000		30,000	30,000			30,000	
OBJECT 301	SALARIES AND WA	30,000		30,000	30,000			30,000	
3050	SOCIAL SECURITY	2,295		2,295	2,295			2,295	
3052	RETIREMENT	3,087		3,087	3,087			3,087	
3054	INSURANCE-LIFE	15		15	15			15	
3056	INSURANCE-HEALTH/DE	3,602		3,602	3,602			3,602	
OBJECT 305	FRINGE BENEFITS	9,000		9,000	9,000			9,000	
INDEX SHCRIMVICT06	SHERIFF-CRIME V	39,000		39,000	39,000			39,000	
SUBFUND SG134007	2006 SHERIFF-CR	39,000		39,000	39,000			39,000	

SUBFUND : SG134008 2007 SHERIFF-CRIME VICTIM SERVICES
INDEX : SHCRIMVICT07 SHERIFF-CRIME VICTIM SERVICES 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	30,559		30,559	30,559			30,559	
OBJECT 301	SALARIES AND WA	30,559		30,559	30,559			30,559	
3050	SOCIAL SECURITY	2,217		2,217	2,217			2,217	
3052	RETIREMENT	3,317		3,317	3,317			3,317	
3054	INSURANCE-LIFE	10		10	10			10	
3056	INSURANCE-HEALTH/DE	2,792		2,792	2,792			2,792	
3058	INSURANCE-WORKERS C	69		69	69			69	
3060	INSURANCE-UNEMPLOYM	34		34	34			34	
OBJECT 305	FRINGE BENEFITS	8,441		8,441	8,441			8,441	
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
INDEX SHCRIMVICT07	SHERIFF-CRIME V	39,000		39,000	39,000			39,000	
SUBFUND SG134008	2007 SHERIFF-CR	39,000		39,000	39,000			39,000	

SUBFUND : SG134009 2008 SHERIFF-CRIME VICTIM SERVICES
INDEX : SHCRIMVICT08 SHERIFF-CRIME VICTIM SERVICES 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG134010 2009 SHERIFF-CRIME VICTIM SERVICES
INDEX : SHCRIMVICT09 SHERIFF-CRIME VICTIM SERVICES 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	30,259		30,259	30,259			30,259	
OBJECT 301	SALARIES AND WA	30,259		30,259	30,259			30,259	
3050	SOCIAL SECURITY	2,159		2,159	2,159			2,159	
3052	RETIREMENT	3,461		3,461	3,461			3,461	
OBJECT 305	FRINGE BENEFITS	5,621		5,621	5,621			5,621	
INDEX SHCRIMVICT09	SHERIFF-CRIME V	35,880		35,880	35,880			35,880	
SUBFUND SG134010	2009 SHERIFF-CR	35,880		35,880	35,880			35,880	

SUBFUND : SG134011 2010 SHERIFF-CRIME VICTIM SERVICES
INDEX : SHCRIMVICT10 SHERIFF-CRIME VICTIM SERVICES 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	37,241		37,241	37,241			37,241	
OBJECT 301	SALARIES AND WA	37,241		37,241	37,241			37,241	
INDEX SHCRIMVICT10	SHERIFF-CRIME V	37,241		37,241	37,241			37,241	
SUBFUND SG134011	2010 SHERIFF-CR	37,241		37,241	37,241			37,241	

SUBFUND : SG134012 2011 SHERIFF-CRIME VICTIM SERVICES
INDEX : SHCRIMVICT11 SHERIFF-CRIME VICTIM SERVICES 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	37,241		37,241	37,241			37,241	
OBJECT 301	SALARIES AND WA	37,241		37,241	37,241			37,241	
INDEX SHCRIMVICT11	SHERIFF-CRIME V	37,241		37,241	37,241			37,241	
SUBFUND SG134012	2011 SHERIFF-CR	37,241		37,241	37,241			37,241	

SUBFUND : SG134013 2012 SHERIFF-CRIME VICTIM SERVICES
INDEX : SHCRIMVICT12 SHERIFF-CRIME VICTIM SERVICES 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	41,245		41,245	41,245			41,245	
OBJECT 301	SALARIES AND WA	41,245		41,245	41,245			41,245	
3050	SOCIAL SECURITY	170		170	170			170	
3052	RETIREMENT	316		316	316			316	
3054	INSURANCE-LIFE	1		1	1			1	
3056	INSURANCE-HEALTH/DE	266		266	266			266	
OBJECT 305	FRINGE BENEFITS	755		755	755			755	
INDEX SHCRIMVICT12	SHERIFF-CRIME V	42,000		42,000	42,000			42,000	
SUBFUND SG134013	2012 SHERIFF-CR	42,000		42,000	42,000			42,000	

SUBFUND : SG134014 2013 SHERIFF-CRIME VICTIM SERVICES
INDEX : SHCRIMVICT13 SHERIFF-CRIME VICTIM SERVICES 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	48,449		48,449	50,312		-1,863	48,449	
OBJECT 301	SALARIES AND WA	48,449		48,449	50,312		-1,863	48,449	
3050	SOCIAL SECURITY	3,403		3,403	3,520		-130	3,390	13
3052	RETIREMENT	6,975		6,975	7,248		-272	6,975	
3054	INSURANCE-LIFE	18		18	19			18	
3056	INSURANCE-HEALTH/DE	4,743		4,743	4,927		-183	4,743	
3058	INSURANCE-WORKERS C	100		100	95		3	98	1
3060	INSURANCE-UNEMPLOYM	144		144	120			120	24
OBJECT 305	FRINGE BENEFITS	15,385		15,385	15,930		-584	15,346	39
INDEX SHCRIMVICT13	SHERIFF-CRIME V	63,835		63,835	66,243		-2,447	63,795	39
SUBFUND SG134014	2013 SHERIFF-CR	63,835		63,835	66,243		-2,447	63,795	39

SUBFUND : SG134015 2014 SHERIFF-CRIME VICTIM SERVICES
INDEX : SHCRIMVICT14 SHERIFF-CRIME VICTIM SERVICES 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
3001	SALARIES-FULL TIME		49,699	49,699		1,900	49,306	49,306	392
OBJECT				49,699		1,900		49,306	
301	SALARIES AND WA		49,699				49,306		392
3050	SOCIAL SECURITY		3,638	3,638		143	3,637	3,637	1
3052	RETIREMENT		7,462	7,462		291	7,461	7,461	
3054	INSURANCE-LIFE		19	19			14	14	4
3056	INSURANCE-HEALTH/DE		4,459	4,459		160	4,354	4,354	104
3058	INSURANCE-WORKERS C		106	106		2	100	100	5
3060	INSURANCE-UNEMPLOYM		150	150		34	166	166	-16
OBJECT				15,836		632		15,735	
305	FRINGE BENEFITS		15,836				15,735		100
INDEX				65,535		2,533		65,042	
SHCRIMVICT14	SHERIFF-CRIME V		65,535				65,042		493
SUBFUND				65,535		2,533		65,042	
SG134015	2014 SHERIFF-CR		65,535				65,042		493

SUBFUND : SG134016 2015 SHERIFF-CRIME VICTIM SERVICES
INDEX : SHCRIMVICT15 SHERIFF-CRIME VICTIM SERVICES 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
3001	SALARIES-FULL TIME		49,683	49,683		1,900	1,900	1,900	47,782
OBJECT				49,683		1,900		1,900	
301	SALARIES AND WA		49,683				1,900		47,782
3050	SOCIAL SECURITY		3,742	3,742		143	143	143	3,598
3052	RETIREMENT		7,615	7,615		291	291	291	7,323
3054	INSURANCE-LIFE		13	13					12
3056	INSURANCE-HEALTH/DE		4,180	4,180		160	160	160	4,019
3058	INSURANCE-WORKERS C		131	131		4	4	4	126
3060	INSURANCE-UNEMPLOYM		172	172		6	6	6	165
OBJECT				15,853		606		606	
305	FRINGE BENEFITS		15,853				606		15,246
INDEX				65,536		2,507		2,507	
SHCRIMVICT15	SHERIFF-CRIME V		65,536				2,507		63,028
SUBFUND				65,536		2,507		2,507	
SG134016	2015 SHERIFF-CR		65,536				2,507		63,028

SUBFUND : SG135001 CA-PROTECTIVE ORDERS 2001
INDEX : CAPRORDERS01 CA PROTECTIVE ORDERS (VOCA) 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	24,465		24,465	22,260			22,260	2,204
OBJECT 301	SALARIES AND WA	24,465		24,465	22,260			22,260	2,204
3050	SOCIAL SECURITY	1,872		1,872	1,702			1,702	169
3052	RETIREMENT	2,449		2,449	2,205			2,205	243
3054	INSURANCE-LIFE	25		25	11			11	13
3056	INSURANCE-HEALTH/DE	2,065		2,065	1,587			1,587	477
3058	INSURANCE-WORKERS C	147		147	40			40	106
3060	INSURANCE-UNEMPLOYM	95		95	62			62	32
OBJECT 305	FRINGE BENEFITS	6,653		6,653	5,610			5,610	1,042
6003	OFFICE SUPPLIES	5,241		5,241	5,237			5,237	3
OBJECT 601	OFFICE EXPENSE-	5,241		5,241	5,237			5,237	3
6503	COMMUNICATIONS-TELE	1,190		1,190	337			337	852
OBJECT 650	COMMUNICATIONS	1,190		1,190	337			337	852
6602	TRAVEL	120		120	119			119	1
6604	MILEAGE REIMBURSEME	880		880	789			789	90
OBJECT 660	TRAVEL AND TRAN	1,000		1,000	908			908	91
6664	PROF SVCS-GENERAL	26,605		26,605	19,459			19,459	7,145
OBJECT 665	PROFESSIONAL SE	26,605		26,605	19,459			19,459	7,145

SUBFUND : SG135001 CA-PROTECTIVE ORDERS 2001
INDEX : CAPRORDERS01 CA PROTECTIVE ORDERS (VOCA) 2001
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	7,100		7,100	6,904			6,904	195
OBJECT 930	CAPITAL OUTLAYS	7,100		7,100	6,904			6,904	195
9350	FURNITURE AND FIXTU	2,400		2,400	189			189	2,210
OBJECT 935	CAPITAL OUTLAYS	2,400		2,400	189			189	2,210
INDEX CAPRORDERS01	CA PROTECTIVE O	74,654		74,654	60,907			60,907	13,746
SUBFUND SG135001	CA-PROTECTIVE O	74,654		74,654	60,907			60,907	13,746

SUBFUND : SG135002 CA-PROTECTIVE ORDERS 2002
INDEX : CAPRORDERS02 CA PROTECTIVE ORDERS (VOCA) 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	26,209		26,209	26,162			26,162	46
OBJECT 301	SALARIES AND WA	26,209		26,209	26,162			26,162	46
3050	SOCIAL SECURITY	2,004		2,004	2,001			2,001	2
3052	RETIREMENT	2,650		2,650	2,649			2,649	
3054	INSURANCE-LIFE	16		16	16			16	
3056	INSURANCE-HEALTH/DE	2,337		2,337	2,336			2,336	
3058	INSURANCE-WORKERS C	95		95	74			74	20
3060	INSURANCE-UNEMPLOYM	83		83	73			73	9
OBJECT 305	FRINGE BENEFITS	7,185		7,185	7,151			7,151	33
6003	OFFICE SUPPLIES	1,573		1,573	1,100			1,100	472
OBJECT 601	OFFICE EXPENSE-	1,573		1,573	1,100			1,100	472
6602	TRAVEL	500		500	500			500	
6604	MILEAGE REIMBURSEME	3,600		3,600	2,144			2,144	1,455
OBJECT 660	TRAVEL AND TRAN	4,100		4,100	2,644			2,644	1,455
6664	PROF SVCS-GENERAL	29,580		29,580	22,694			22,694	6,885
OBJECT 665	PROFESSIONAL SE	29,580		29,580	22,694			22,694	6,885
6981	TRANSFERS OUT-GRANT				1,779			1,779	-1,779
OBJECT 698	TRANSFERRED EXP				1,779			1,779	-1,779

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

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
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX CAPRORDERS02	CA PROTECTIVE O	68,647		68,647	61,532			61,532	7,114
SUBFUND SG135002	CA-PROTECTIVE O	68,647		68,647	61,532			61,532	7,114

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

SUBFUND : SG135003 CA-PROTECTIVE ORDERS 2003
INDEX : CAPRORDERS03 CA PROTECTIVE ORDERS (VOCA) 2003
OBJECT : 698 TRANSFERRED EXPENSES

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
INDEX CAPRORDERS03	CA PROTECTIVE O	68,645		68,645	62,657			62,657	5,987
SUBFUND SG135003	CA-PROTECTIVE O	68,645		68,645	62,657			62,657	5,987

SUBFUND : SG135004 CA-PROTECTIVE ORDERS 2004
INDEX : CAPRORDERS04 CA PROTECTIVE ORDERS (VOCA) 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	27,917		27,917	18,854			18,854	9,062
OBJECT 301	SALARIES AND WA	27,917		27,917	18,854			18,854	9,062
3050	SOCIAL SECURITY	2,136		2,136	1,391			1,391	744
3052	RETIREMENT	2,881		2,881	1,913			1,913	967
3054	INSURANCE-LIFE	25		25	11			11	13
3056	INSURANCE-HEALTH/DE	2,759		2,759	1,482			1,482	1,276
3058	INSURANCE-WORKERS C	131		131	67			67	63
3060	INSURANCE-UNEMPLOYM	106		106	60			60	45
OBJECT 305	FRINGE BENEFITS	8,038		8,038	4,927			4,927	3,110
6003	OFFICE SUPPLIES	1,197		1,197	24			24	1,172
OBJECT 601	OFFICE EXPENSE-	1,197		1,197	24			24	1,172
6501	COMMUNICATIONS-GENE	33		33	33			33	
OBJECT 650	COMMUNICATIONS	33		33	33			33	
6604	MILEAGE REIMBURSEME	3,986		3,986	170			170	3,815
OBJECT 660	TRAVEL AND TRAN	3,986		3,986	170			170	3,815
6664	PROF SVCS-GENERAL	29,580		29,580	24,441			24,441	5,138
OBJECT 665	PROFESSIONAL SE	29,580		29,580	24,441			24,441	5,138

SUBFUND : SG135004 CA-PROTECTIVE ORDERS 2004
INDEX : CAPRORDERS04 CA PROTECTIVE ORDERS (VOCA) 2004
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6705	TRAVEL/PROFESSIONAL								
OBJECT 670	EDUCATIONAL TRA								
6981	TRANSFERS OUT-GRANT				9,403			9,403	-9,403
OBJECT 698	TRANSFERRED EXP				9,403			9,403	-9,403
INDEX CAPRORDERS04	CA PROTECTIVE O	70,751		70,751	57,854			57,854	12,896
SUBFUND SG135004	CA-PROTECTIVE O	70,751		70,751	57,854			57,854	12,896

SUBFUND : SG135005 2005 CA-PROTECTIVE ORDERS
INDEX : CAPRORDERS05 CA PROTECTIVE ORDERS (VOCA) 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	26,569		26,569	26,448			26,448	121
OBJECT 301	SALARIES AND WA	26,569		26,569	26,448			26,448	121
3050	SOCIAL SECURITY	1,839		1,839	1,839			1,839	
3052	RETIREMENT	2,882		2,882	2,753			2,753	128
3054	INSURANCE-LIFE	25		25	20			20	4
3056	INSURANCE-HEALTH/DE	3,791		3,791	3,790			3,790	
3058	INSURANCE-WORKERS C	131		131	84			84	46
3060	INSURANCE-UNEMPLOYM	106		106	53			53	52
OBJECT 305	FRINGE BENEFITS	8,774		8,774	8,542			8,542	232
6003	OFFICE SUPPLIES	853		853	808			808	44
OBJECT 601	OFFICE EXPENSE-	853		853	808			808	44
6501	COMMUNICATIONS-GENE	33		33	33			33	
OBJECT 650	COMMUNICATIONS	33		33	33			33	
6604	MILEAGE REIMBURSEME	71		71	71			71	
OBJECT 660	TRAVEL AND TRAN	71		71	71			71	
6664	PROF SVCS-GENERAL	29,580		29,580	29,580			29,580	
OBJECT 665	PROFESSIONAL SE	29,580		29,580	29,580			29,580	

SUBFUND : SG135005 2005 CA-PROTECTIVE ORDERS
INDEX : CAPRORDERS05 CA PROTECTIVE ORDERS (VOCA) 2005
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6705	TRAVEL/PROFESSIONAL	428		428					428
OBJECT 670	EDUCATIONAL TRA	428		428					428
6981	TRANSFERS OUT-GRANT				2,024			2,024	-2,024
OBJECT 698	TRANSFERRED EXP				2,024			2,024	-2,024
9300	EQUIPMENT	4,100		4,100					4,100
OBJECT 930	CAPITAL OUTLAYS	4,100		4,100					4,100
INDEX CAPRORDERS05	CA PROTECTIVE O	70,410		70,410	67,507			67,507	2,902
SUBFUND SG135005	2005 CA-PROTECT	70,410		70,410	67,507			67,507	2,902

SUBFUND : SG135006 2006 CA-PROTECTIVE ORDERS
INDEX : CAPRORDERS06 CA PROTECTIVE ORDERS (VOCA) 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME								
OBJECT 301	SALARIES AND WA								
3050	SOCIAL SECURITY								
3052	RETIREMENT								
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE								
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS								
6003	OFFICE SUPPLIES								
OBJECT 601	OFFICE EXPENSE-								
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL								
OBJECT 665	PROFESSIONAL SE								
6706	TRAVEL-STATUTORY								
OBJECT 670	EDUCATIONAL TRA								

SUBFUND : SG135006 2006 CA-PROTECTIVE ORDERS
INDEX : CAPRORDERS06 CA PROTECTIVE ORDERS (VOCA) 2006
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX CAPRORDERS06	CA PROTECTIVE O								
SUBFUND SG135006	2006 CA-PROTECT								

SUBFUND : SG136001 FAMILY GROUP CONFERENCING 2001
INDEX : FAMILYGPCF01 FAMILY GROUP CONFERENCING 2001
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

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

SUBFUND : SG136002 FAMILY GROUP CONFERENCING 2002
INDEX : FAMILYGPCF02 FAMILY GROUP CONFERENCING 2002
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	77,645		77,645	76,465			76,465	1,179
OBJECT 665	PROFESSIONAL SE	77,645		77,645	76,465			76,465	1,179
INDEX FAMILYGPCF02	FAMILY GROUP CO	77,645		77,645	76,465			76,465	1,179
SUBFUND SG136002	FAMILY GROUP CO	77,645		77,645	76,465			76,465	1,179

SUBFUND : SG136003 FAMILY GROUP CONFERENCING 2003
INDEX : FAMILYGPCF03 FAMILY GROUP CONFERENCING 2003
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	112,816		112,816	112,816			112,816	
OBJECT 665	PROFESSIONAL SE	112,816		112,816	112,816			112,816	
INDEX FAMILYGPCF03	FAMILY GROUP CO	112,816		112,816	112,816			112,816	
SUBFUND SG136003	FAMILY GROUP CO	112,816		112,816	112,816			112,816	

SUBFUND : SG137001 PROJECT CELEBRATION 2000
INDEX : CELEBRATI000 PROJECT CELEBRATION 2000
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	10,000		10,000	10,000			10,000	
OBJECT 620	OPERATING EXPEN	10,000		10,000	10,000			10,000	
INDEX CELEBRATI000	PROJECT CELEBRA	10,000		10,000	10,000			10,000	
SUBFUND SG137001	PROJECT CELEBRA	10,000		10,000	10,000			10,000	

SUBFUND : SG139001 JPD JUV JUSTICE ACCT INCENTIVE 2001
INDEX : JUVJUSTAIB01 JPD JUV JUSTICE ACCT INCENTIVE 2001
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6401 SUPPLIES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6401	SUPPLIES-GENERAL	28,259		28,259	28,258			28,258	
OBJECT 640	OPERATING SUPPL	28,259		28,259	28,258			28,258	
6817	FOSTER CARE INSTITU	77,674		77,674	77,638			77,638	35
OBJECT 680	COMMUNITY SERVI	77,674		77,674	77,638			77,638	35
6981	TRANSFERS OUT-GRANT				3			3	-3
OBJECT 698	TRANSFERRED EXP				3			3	-3
9300	EQUIPMENT	35,311		35,311	35,310			35,310	1
OBJECT 930	CAPITAL OUTLAYS	35,311		35,311	35,310			35,310	1
INDEX JUVJUSTAIB01	JPD JUV JUSTICE	141,244		141,244	141,209			141,209	34
SUBFUND SG139001	JPD JUV JUSTICE	141,244		141,244	141,209			141,209	34

SUBFUND : SG139002 JPD JUV JUSTICE ACCT INCENTIVE 2002
INDEX : JUVJUSTAIB02 JPD JUV JUSTICE ACCT INCENTIVE 2002
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP	46,283		46,283	46,264			46,264	19
OBJECT 620	OPERATING EXPEN	46,283		46,283	46,264			46,264	19
6401	SUPPLIES-GENERAL	26,446		26,446	26,446			26,446	
OBJECT 640	OPERATING SUPPL	26,446		26,446	26,446			26,446	
6817	FOSTER CARE INSTITU	59,504		59,504	59,466			59,466	37
OBJECT 680	COMMUNITY SERVI	59,504		59,504	59,466			59,466	37
6981	TRANSFERS OUT-GRANT				5			5	-5
OBJECT 698	TRANSFERRED EXP				5			5	-5
INDEX JUVJUSTAIB02	JPD JUV JUSTICE	132,233		132,233	132,182			132,182	50
SUBFUND SG139002	JPD JUV JUSTICE	132,233		132,233	132,182			132,182	50

SUBFUND : SG139003 JPD JUV JUSTICE ACCT INCENTIVE 2003
INDEX : JUVJUSTAIB03 JPD JUV JUSTICE ACCT INCENTIVE 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3002 SALARIES-PART TIME REGULAR

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

SUBFUND : SG139003 JPD JUV JUSTICE ACCT INCENTIVE 2003
INDEX : JUVJUSTAIB03 JPD JUV JUSTICE ACCT INCENTIVE 2003
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 930	CAPITAL OUTLAYS	7,350		7,350	7,349			7,349	
INDEX JUVJUSTAIB03	JPD JUV JUSTICE	138,812		138,812	136,713			136,713	2,098
SUBFUND SG139003	JPD JUV JUSTICE	138,812		138,812	136,713			136,713	2,098

SUBFUND : SG139004 JPD JUV JUSTICE ACCT INCENTIVE 2004
INDEX : JUVJUSTAIB04 JPD JUV JUSTICE ACCT INCENTIVE 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3002 SALARIES-PART TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3002	SALARIES-PART TIME	13,172		13,172	12,809			12,809	362
OBJECT 301	SALARIES AND WA	13,172		13,172	12,809			12,809	362
3050	SOCIAL SECURITY	1,150		1,150	979			979	170
3052	RETIREMENT	1,500		1,500	1,341			1,341	158
3054	INSURANCE-LIFE								
3058	INSURANCE-WORKERS C	514		514	51			51	462
3060	INSURANCE-UNEMPLOYM	52		52	11			11	40
OBJECT 305	FRINGE BENEFITS	3,216		3,216	2,384			2,384	831
6204	OPER EXP-EQUIP	8,600		8,600	8,600			8,600	
OBJECT 620	OPERATING EXPEN	8,600		8,600	8,600			8,600	
6401	SUPPLIES-GENERAL	20,742		20,742	20,742			20,742	
OBJECT 640	OPERATING SUPPL	20,742		20,742	20,742			20,742	
6761	CONTRACTED SERVICES	15,644		15,644	15,644			15,644	
OBJECT 675	CONTRACTED SERV	15,644		15,644	15,644			15,644	
6817	FOSTER CARE INSTITU	54,717		54,717	54,717			54,717	
OBJECT 680	COMMUNITY SERVI	54,717		54,717	54,717			54,717	

SUBFUND : SG139004 JPD JUV JUSTICE ACCT INCENTIVE 2004
INDEX : JUVJUSTAIB04 JPD JUV JUSTICE ACCT INCENTIVE 2004
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT				119			119	-119
OBJECT 698	TRANSFERRED EXP				119			119	-119
INDEX JUVJUSTAIB04	JPD JUV JUSTICE	116,091		116,091	115,016			115,016	1,074
SUBFUND SG139004	JPD JUV JUSTICE	116,091		116,091	115,016			115,016	1,074

SUBFUND : SG139005 JPD JUV JUSTICE ACCT INCENTIVE 2005
INDEX : JUVJUSTAIB05 JPD JUV JUSTICE ACCT INCENTIVE 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3002 SALARIES-PART TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3002	SALARIES-PART TIME	13,982		13,982	11,703			11,703	2,278
OBJECT 301	SALARIES AND WA	13,982		13,982	11,703			11,703	2,278
3050	SOCIAL SECURITY	1,070		1,070	895			895	174
3052	RETIREMENT	1,476		1,476	1,218			1,218	257
3058	INSURANCE-WORKERS C	66		66	35			35	30
3060	INSURANCE-UNEMPLOYM	53		53	22			22	30
OBJECT 305	FRINGE BENEFITS	2,665		2,665	2,171			2,171	493
6204	OPER EXP-EQUIP	5,000		5,000	5,000			5,000	
OBJECT 620	OPERATING EXPEN	5,000		5,000	5,000			5,000	
6401	SUPPLIES-GENERAL	17,766		17,766	16,791			16,791	974
OBJECT 640	OPERATING SUPPL	17,766		17,766	16,791			16,791	974
6664	PROF SVCS-GENERAL	40,000		40,000	40,000			40,000	
OBJECT 665	PROFESSIONAL SE	40,000		40,000	40,000			40,000	
6761	CONTRACTED SERVICES	9,458		9,458	9,458			9,458	
OBJECT 675	CONTRACTED SERV	9,458		9,458	9,458			9,458	
6817	FOSTER CARE INSTITU								

SUBFUND : SG139005 JPD JUV JUSTICE ACCT INCENTIVE 2005
INDEX : JUVJUSTAIB05 JPD JUV JUSTICE ACCT INCENTIVE 2005
OBJECT : 680 COMMUNITY SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 680	COMMUNITY SERVI								
6981	TRANSFERS OUT-GRANT				372			372	-372
OBJECT 698	TRANSFERRED EXP				372			372	-372
INDEX JUVJUSTAIB05	JPD JUV JUSTICE	88,871		88,871	85,497			85,497	3,373
SUBFUND SG139005	JPD JUV JUSTICE	88,871		88,871	85,497			85,497	3,373

SUBFUND : SG139006 JPD JUV JUSTICE ACCT INCENTIVE 2006
INDEX : JUVJUSTAIB06 JPD JUV JUSTICE ACCT INCENTIVE 2006
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6401 SUPPLIES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6401	SUPPLIES-GENERAL	17,476		17,476	17,476			17,476	
OBJECT 640	OPERATING SUPPL	17,476		17,476	17,476			17,476	
6664	PROF SVCS-GENERAL	40,000		40,000	40,000			40,000	
OBJECT 665	PROFESSIONAL SE	40,000		40,000	40,000			40,000	
6761	CONTRACTED SERVICES	1,000		1,000	1,000			1,000	
OBJECT 675	CONTRACTED SERV	1,000		1,000	1,000			1,000	
INDEX JUVJUSTAIB06	JPD JUV JUSTICE	58,476		58,476	58,476			58,476	
SUBFUND SG139006	JPD JUV JUSTICE	58,476		58,476	58,476			58,476	

SUBFUND : SG139007 2007 JPD JUV JUSTICE ACCT INCENTIVE
INDEX : JUVJUSTAIB07 JPD JUV JUSTICE ACCT INCENTIVE 2007
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	29,943		29,943	29,943			29,943	
OBJECT 665	PROFESSIONAL SE	29,943		29,943	29,943			29,943	
6761	CONTRACTED SERVICES	17,476		17,476	17,476			17,476	
OBJECT 675	CONTRACTED SERV	17,476		17,476	17,476			17,476	
INDEX JUVJUSTAIB07	JPD JUV JUSTICE	47,419		47,419	47,419			47,419	
SUBFUND SG139007	2007 JPD JUV JU	47,419		47,419	47,419			47,419	

SUBFUND : SG139008 2008 JPD JUV JUSTICE ACCT INCENTIVE
INDEX : JUVJUSTAIB08 JPD JUV JUSTICE ACCT INCENTIVE 2008
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

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

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	24,574		24,574	24,142			24,142	431
OBJECT 665	PROFESSIONAL SE	24,574		24,574	24,142			24,142	431
6761	CONTRACTED SERVICES	15,944		15,944	15,944			15,944	
OBJECT 675	CONTRACTED SERV	15,944		15,944	15,944			15,944	
6981	TRANSFERS OUT-GRANT				43			43	-43
OBJECT 698	TRANSFERRED EXP				43			43	-43
INDEX JUVJUSTAIB09	JPD JUV JUSTICE	40,518		40,518	40,129			40,129	388
SUBFUND SG139009	2009 JPD JUV JU	40,518		40,518	40,129			40,129	388

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	20,867		20,867	20,867			20,867	
OBJECT 665	PROFESSIONAL SE	20,867		20,867	20,867			20,867	
6761	CONTRACTED SERVICES	22,675		22,675	22,674			22,674	
OBJECT 675	CONTRACTED SERV	22,675		22,675	22,674			22,674	
INDEX JUVJUSTAIB10	JPD JUV JUSTICE	43,542		43,542	43,541			43,541	
SUBFUND SG139010	2010-JPD JUV JU	43,542		43,542	43,541			43,541	

SUBFUND : SG139011 2011-JPD JUV JUSTICE ACCT INCENTIVE
INDEX : JUVJUSTAIB11 JPD JUV JUSTICE ACCT INCENTIVE 2011
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6003	OFFICE SUPPLIES	1,200		1,200	998			998	201
OBJECT 601	OFFICE EXPENSE-	1,200		1,200	998			998	201
6201	OPERATING EXPENSES-	3,100		3,100	2,768			2,768	331
6204	OPER EXP-EQUIP	4,790		4,790	3,816			3,816	973
OBJECT 620	OPERATING EXPEN	7,890		7,890	6,584			6,584	1,305
6602	TRAVEL	4,560		4,560	4,069			4,069	490
OBJECT 660	TRAVEL AND TRAN	4,560		4,560	4,069			4,069	490
6761	CONTRACTED SERVICES	42,050		42,050	41,553			41,553	496
OBJECT 675	CONTRACTED SERV	42,050		42,050	41,553			41,553	496
6981	TRANSFERS OUT-GRANT				1,366			1,366	-1,366
OBJECT 698	TRANSFERRED EXP				1,366			1,366	-1,366
INDEX JUVJUSTAIB11	JPD JUV JUSTICE	55,700		55,700	54,572			54,572	1,127
SUBFUND SG139011	2011-JPD JUV JU	55,700		55,700	54,572			54,572	1,127

SUBFUND : SG139012 2012-JPD JUV JUSTICE ACCT INCENTIVE
INDEX : JUVJUSTAIB12 JPD JUV JUSTICE ACCT INCENTIVE 2012
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	71,235		71,235	67,391			67,391	3,843
OBJECT 675	CONTRACTED SERV	71,235		71,235	67,391			67,391	3,843
6981	TRANSFERS OUT-GRANT						384	384	-384
OBJECT 698	TRANSFERRED EXP						384	384	-384
INDEX JUVJUSTAIB12	JPD JUV JUSTICE	71,235		71,235	67,391		384	67,776	3,458
SUBFUND SG139012	2012-JPD JUV JU	71,235		71,235	67,391		384	67,776	3,458

SUBFUND : SG139013 2013 JPD JUV JUSTICE ACCT INCENTIVE
INDEX : JUVJUSTAIB13 JPD JUV JUSTICE ACCT INCENTIVE 2013
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	56,873		56,873	56,873			56,873	
OBJECT 675	CONTRACTED SERV	56,873		56,873	56,873			56,873	
INDEX JUVJUSTAIB13	JPD JUV JUSTICE	56,873		56,873	56,873			56,873	
SUBFUND SG139013	2013 JPD JUV JU	56,873		56,873	56,873			56,873	

SUBFUND : SG139014 2014 JPD JUV JUSTICE ACCT INCENTIVE
INDEX : JUVJUSTAIB14 JPD JUV JUSTICE ACCT INCENTIVE 2014
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	34,332		34,332	7,118		27,214	34,332	
OBJECT 675	CONTRACTED SERV	34,332		34,332	7,118		27,214	34,332	
INDEX JUVJUSTAIB14	JPD JUV JUSTICE	34,332		34,332	7,118		27,214	34,332	
SUBFUND SG139014	2014 JPD JUV JU	34,332		34,332	7,118		27,214	34,332	

SUBFUND : SG140001 KID FISH 2001
INDEX : KIDFISH01 KID FISH 2001
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6981	TRANSFERS OUT-GRANT				14			14	-14
OBJECT 698	TRANSFERRED EXP				14			14	-14
9107	PARK IMPROVEMENT	18,722		18,722	18,666			18,666	55
OBJECT 910	CAPITAL OUTLAYS	18,722		18,722	18,666			18,666	55
INDEX KIDFISH01	KID FISH 2001	18,722		18,722	18,680			18,680	41
SUBFUND SG140001	KID FISH 2001	18,722		18,722	18,680			18,680	41

SUBFUND : SG141001 SPOTLIGHT GANG PREVENTION 2001
INDEX : SLGANGPR001 SPOLIGHT GANG PREVENTION 2001
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	28,571		28,571	28,571			28,571	
OBJECT 675	CONTRACTED SERV	28,571		28,571	28,571			28,571	
INDEX SLGANGPR001	SPOLIGHT GANG P	28,571		28,571	28,571			28,571	
SUBFUND SG141001	SPOTLIGHT GANG	28,571		28,571	28,571			28,571	

SUBFUND : SG141002 SPOTLIGHT GANG PREVENTION 2001A
INDEX : SLGANGPR001A SPOLIGHT GANG PREVENTION 2001A
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	28,571		28,571	16,538			16,538	12,032
OBJECT 675	CONTRACTED SERV	28,571		28,571	16,538			16,538	12,032
INDEX SLGANGPR001A	SPOLIGHT GANG P	28,571		28,571	16,538			16,538	12,032
SUBFUND SG141002	SPOTLIGHT GANG	28,571		28,571	16,538			16,538	12,032

SUBFUND : SG141003 SPOTLIGHT GANG PREVENTION 2002
INDEX : SPGANGPR002 SPOTLIGHT GANG PREVENTION 2002
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	28,500		28,500	11,897			11,897	16,602
OBJECT		28,500		28,500				11,897	
675	CONTRACTED SERV				11,897				16,602
INDEX		28,500		28,500				11,897	
SPGANGPR002	SPOTLIGHT GANG				11,897				16,602
SUBFUND		28,500		28,500				11,897	
SG141003	SPOTLIGHT GANG				11,897				16,602

SUBFUND : SG142001 PONDEROSA WATER PROJECT 2000
INDEX : PONDEROSA00 PONDEROSA WATER PROJECT 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	22,102		22,102	22,102			22,102	
OBJECT		22,102		22,102				22,102	
301	SALARIES AND WA				22,102				
3050	SOCIAL SECURITY	1,694		1,694	1,694			1,694	
3052	RETIREMENT	2,203		2,203	2,203			2,203	
3054	INSURANCE-LIFE	8		8	8			8	
3056	INSURANCE-HEALTH/DE	1,199		1,199	1,199			1,199	
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT		5,104		5,104				5,104	
305	FRINGE BENEFITS				5,104				
6550	CONSTRUCTION-GENERA	55,695		55,695	53,217			53,217	2,477
6551	CONSTRUCTION-ENGINE	11,910		11,910	11,910			11,910	
6553	CONSTRUCTION-ADMINI	134		134	134			134	
6557	CONSTRUCTION-WATER	200,055		200,055	181,985			181,985	18,069
OBJECT		267,794		267,794				247,246	
655	CONSTRUCTION				247,246				20,547
INDEX		295,000		295,000				274,452	
PONDEROSA00	PONDEROSA WATER				274,452				20,547
SUBFUND		295,000		295,000				274,452	
SG142001	PONDEROSA WATER				274,452				20,547

SUBFUND : SG144001 PROJECT REAL-SAN ELIZARIO 2001
INDEX : PRORALSANE01 PROJECT REAL-SAN ELIZARIO 2001
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	100,000		100,000	88,905			88,905	11,094
OBJECT 675	CONTRACTED SERV	100,000		100,000	88,905			88,905	11,094
INDEX PRORALSANE01	PROJECT REAL-SA	100,000		100,000	88,905			88,905	11,094
SUBFUND SG144001	PROJECT REAL-SA	100,000		100,000	88,905			88,905	11,094

SUBFUND : SG144002 PROJECT REAL-SAN ELIZARIO 2002
INDEX : PRORALSANE02 PROJECT REAL-SAN ELIZARIO 2002
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	100,000		100,000	99,842			99,842	157
OBJECT 675	CONTRACTED SERV	100,000		100,000	99,842			99,842	157
INDEX PRORALSANE02	PROJECT REAL-SA	100,000		100,000	99,842			99,842	157
SUBFUND SG144002	PROJECT REAL-SA	100,000		100,000	99,842			99,842	157

SUBFUND : SG144003 PROJECT REAL-SAN ELIZARIO 2003
INDEX : PRORALSANE03 PROJECT REAL-SAN ELIZARIO 2003
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	100,000		100,000	99,999			99,999	
OBJECT 675	CONTRACTED SERV	100,000		100,000	99,999			99,999	
INDEX PRORALSANE03	PROJECT REAL-SA	100,000		100,000	99,999			99,999	
SUBFUND SG144003	PROJECT REAL-SA	100,000		100,000	99,999			99,999	

SUBFUND : SG145001 CONNINGTON ADDITION WATER PROJECT 2000
INDEX : CONNINGTONOO CONNINGTON ADDITION WATER PROJECT 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	4,192		4,192	4,192			4,192	
OBJECT 301	SALARIES AND WA	4,192		4,192	4,192			4,192	
3050	SOCIAL SECURITY	268		268	268			268	
3052	RETIREMENT	350		350	350			350	
3054	INSURANCE-LIFE	2		2	2			2	
3056	INSURANCE-HEALTH/DE	337		337	337			337	
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS	957		957	957			957	
6550	CONSTRUCTION-GENERA								
6551	CONSTRUCTION-ENGINE	56,000		56,000	56,000			56,000	
6553	CONSTRUCTION-ADMINI	851		851	850			850	
6557	CONSTRUCTION-WATER	437,730		437,730	437,730			437,730	
OBJECT 655	CONSTRUCTION	494,581		494,581	494,580			494,580	
INDEX CONNINGTONOO	CONNINGTON ADDI	499,730		499,730	499,729			499,729	
SUBFUND SG145001	CONNINGTON ADDI	499,730		499,730	499,729			499,729	

SUBFUND : SG146001 EDAP SAN ELIZARIO SEWER PROJECT 2000
INDEX : EDAPSANELI00 EDAP SAN ELIZARIO SEWER PROJECT 2000
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	22,160		22,160	20,477			20,477	1,682
OBJECT 301	SALARIES AND WA	22,160		22,160	20,477			20,477	1,682
3050	SOCIAL SECURITY	1,683		1,683	1,666			1,666	16
3052	RETIREMENT	2,202		2,202	2,181			2,181	20
3054	INSURANCE-LIFE	14		14	10			10	3
3056	INSURANCE-HEALTH/DE	1,441		1,441	1,417			1,417	23
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS	5,340		5,340	5,276			5,276	63
6553	CONSTRUCTION-ADMINI	1,495		1,495	614			614	880
6557	CONSTRUCTION-WATER	14,940		14,940	10,371			10,371	4,569
6559	CONSTRUCTION-SEWER	321,065		321,065	320,977			320,977	87
OBJECT 655	CONSTRUCTION	337,500		337,500	331,962			331,962	5,537
INDEX EDAPSANELI00	EDAP SAN ELIZAR	365,000		365,000	357,715			357,715	7,284
SUBFUND SG146001	EDAP SAN ELIZAR	365,000		365,000	357,715			357,715	7,284

SUBFUND : SG147001 COPS MORE 2001
INDEX : COPSMORE01 COPS MORE 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	98,108		98,108	98,108			98,108	
OBJECT 301	SALARIES AND WA	98,108		98,108	98,108			98,108	
3050	SOCIAL SECURITY	7,506		7,506	7,500			7,500	5
3052	RETIREMENT	9,877		9,877	9,876			9,876	
3054	INSURANCE-LIFE	75		75	44			44	30
3056	INSURANCE-HEALTH/DE	10,207		10,207	6,187			6,187	4,019
3058	INSURANCE-WORKERS C	589		589	305			305	283
3060	INSURANCE-UNEMPLOYM	382		382	308			308	73
OBJECT 305	FRINGE BENEFITS	28,636		28,636	24,223			24,223	4,412
6981	TRANSFERS OUT-GRANT				1,103			1,103	-1,103
OBJECT 698	TRANSFERRED EXP				1,103			1,103	-1,103
INDEX COPSMORE01	COPS MORE 2001	126,744		126,744	123,434			123,434	3,309
SUBFUND SG147001	COPS MORE 2001	126,744		126,744	123,434			123,434	3,309

SUBFUND : SG147002 COPS MORE 2002
INDEX : COPSMORE02 COPS MORE 2002
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
6981	TRANSFERS OUT-GRANT								
OBJECT 698	TRANSFERRED EXP								
9300	EQUIPMENT	438,040		438,040	438,038			438,038	1
OBJECT 930	CAPITAL OUTLAYS	438,040		438,040	438,038			438,038	1
INDEX COPSMORE02	COPS MORE 2002	438,040		438,040	438,038			438,038	1
SUBFUND SG147002	COPS MORE 2002	438,040		438,040	438,038			438,038	1

SUBFUND : SG148001 NATIONAL FAMILY WEEK 2000
INDEX : NATFAMWK00 NATIONAL FAMILY WEEK 2000
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6005 POSTAGE

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
6005	POSTAGE	1,504		1,504	1,504			1,504	
6007	PRINTING/DUPLICATIN	11,251		11,251	11,251			11,251	
6008	SUPPLIES-MISCELLANE	18,213		18,213	18,213			18,213	
6015	ADMIN. EXPENSE-MISC	1,186		1,186	1,186			1,186	
OBJECT 601	OFFICE EXPENSE-	32,154		32,154	32,154			32,154	
6277	FUNDING AWARDS	8,000		8,000	8,000			8,000	
OBJECT 620	OPERATING EXPEN	8,000		8,000	8,000			8,000	
6350	RENTALS/LEASES	795		795	795			795	
OBJECT 635	RENTALS AND LEA	795		795	795			795	
6602	TRAVEL	485		485	485			485	
OBJECT 660	TRAVEL AND TRAN	485		485	485			485	
6759	CONTRACT SVCS.-MEAL	2,066		2,066	2,066			2,066	
6761	CONTRACTED SERVICES	3,000		3,000	3,000			3,000	
OBJECT 675	CONTRACTED SERV	5,066		5,066	5,066			5,066	
INDEX NATFAMWK00	NATIONAL FAMILY	46,500		46,500	46,500			46,500	
SUBFUND SG148001	NATIONAL FAMILY	46,500		46,500	46,500			46,500	

SUBFUND : SG148002 NATIONAL FAMILY WEEK 2002
INDEX : NATFAMWK02 NATIONAL FAMILY WEEK 2002
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6246 OPERATING EXP.-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6246	OPERATING EXP.-MISC	2,620		2,620	1,495			1,495	1,125
OBJECT 620	OPERATING EXPEN	2,620		2,620	1,495			1,495	1,125
INDEX NATFAMWK02	NATIONAL FAMILY	2,620		2,620	1,495			1,495	1,125
SUBFUND SG148002	NATIONAL FAMILY	2,620		2,620	1,495			1,495	1,125

SUBFUND : SG148003 NATIONAL FAMILY WEEK 2004
INDEX : NATFAMWK04 NATIONAL FAMILY WEEK 2004
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6246 OPERATING EXP.-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6246	OPERATING EXP.-MISC	1,105		1,105	1,105			1,105	
OBJECT 620	OPERATING EXPEN	1,105		1,105	1,105			1,105	
INDEX NATFAMWK04	NATIONAL FAMILY	1,105		1,105	1,105			1,105	
SUBFUND SG148003	NATIONAL FAMILY	1,105		1,105	1,105			1,105	

SUBFUND : SG149001 COPS TECHNOLOGY SUPPLEMENTAL 2001
INDEX : COPSTECHSU01 COPS TECHNOLOGY SUPPLEMENTAL 2001
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	10,000		10,000					10,000
OBJECT 620	OPERATING EXPEN	10,000		10,000					10,000
INDEX COPSTECHSU01	COPS TECHNOLOGY	10,000		10,000					10,000
SUBFUND SG149001	COPS TECHNOLOGY	10,000		10,000					10,000

SUBFUND : SG149003 COPS TECHNOLOGY -GRANT 2004
INDEX : COPSTECH04 COPS TECHNOLOGY SUPPLEMENTAL 2004
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6008	SUPPLIES-MISCELLANE	2,233		2,233	2,233			2,233	
OBJECT 601	OFFICE EXPENSE-	2,233		2,233	2,233			2,233	
6301	MAINT/REPAIR-GENERA	1,450		1,450	1,450			1,450	
OBJECT 630	OPERATING MAINT	1,450		1,450	1,450			1,450	
9300	EQUIPMENT	293,159		293,159	293,159			293,159	
OBJECT 930	CAPITAL OUTLAYS	293,159		293,159	293,159			293,159	
INDEX COPSTECH04	COPS TECHNOLOGY	296,843		296,843	296,843			296,843	
SUBFUND SG149003	COPS TECHNOLOGY	296,843		296,843	296,843			296,843	

SUBFUND : SG150001 DA VICTIM INFO NOTIFICATN EVERYDAY 2000
INDEX : DAVINE00 DA VICTIM INFO NOTIFICATN EVERYDAY 2000
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6602	TRAVEL	8,060		8,060	1,677			1,677	6,382
OBJECT 660	TRAVEL AND TRAN	8,060		8,060	1,677			1,677	6,382
6761	CONTRACTED SERVICES	66,416		66,416	61,823			61,823	4,592
OBJECT 675	CONTRACTED SERV	66,416		66,416	61,823			61,823	4,592
INDEX DAVINE00	DA VICTIM INFO	74,476		74,476	63,500			63,500	10,975
SUBFUND SG150001	DA VICTIM INFO	74,476		74,476	63,500			63,500	10,975

SUBFUND : SG150002 DA VICTIM INFO NOTIFICATN EVERYDAY 2001
INDEX : DAVINE01 DA VICTIM INFO NOTIFICATIONEVERYDAY 2001
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

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

SUBFUND : SG150003 DA VICTIM INFO NOTIFICATN EVERYDAY 2002
INDEX : DAVINE02 DA VICTIM INFO NOTIFICATIONEVERYDAY 2002
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

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
6602	TRAVEL	2,015		2,015					2,015
OBJECT 660	TRAVEL AND TRAN	2,015		2,015					2,015
6761	CONTRACTED SERVICES	37,608		37,608	32,006			32,006	5,601
OBJECT 675	CONTRACTED SERV	37,608		37,608	32,006			32,006	5,601
INDEX DAVINE02	DA VICTIM INFO	39,623		39,623	32,006			32,006	7,616
SUBFUND SG150003	DA VICTIM INFO	39,623		39,623	32,006			32,006	7,616

SUBFUND : SG150004 DA VICTIM INFO NOTIFICATN EVERYDAY 2004
INDEX : DAVINE04 DA VICTIM INFO NOTIFICATIONEVERYDAY 2004
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	58,166		58,166	58,166			58,166	
OBJECT 675	CONTRACTED SERV	58,166		58,166	58,166			58,166	
INDEX DAVINE04	DA VICTIM INFO	58,166		58,166	58,166			58,166	
SUBFUND SG150004	DA VICTIM INFO	58,166		58,166	58,166			58,166	

SUBFUND : SG150005 DA VICTIM INFO NOTIFICATN EVERYDAY 2005
INDEX : DAVINE05 DA VICTIM INFO NOTIFICATIONEVERYDAY 2005
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	63,416		63,416	63,416			63,416	
OBJECT 675	CONTRACTED SERV	63,416		63,416	63,416			63,416	
INDEX DAVINE05	DA VICTIM INFO	63,416		63,416	63,416			63,416	
SUBFUND SG150005	DA VICTIM INFO	63,416		63,416	63,416			63,416	

SUBFUND : SG150006 2007 VICTIM INFO NOTIFICATN EVERYDAY
INDEX : DAVINE07 DA VICTIM INFO NOTIFICATION EVERYDAY 07
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	93,524		93,524	93,524			93,524	
OBJECT 675	CONTRACTED SERV	93,524		93,524	93,524			93,524	
INDEX DAVINE07	DA VICTIM INFO	93,524		93,524	93,524			93,524	
SUBFUND SG150006	2007 VICTIM INF	93,524		93,524	93,524			93,524	

SUBFUND : SG150008 2008 VICTIM INFO NOTIFICATN EVERYDAY
INDEX : DAVINE08 DA VICTIM INFO NOTIFICATION EVERYDAY 08
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	30,108		30,108	30,108			30,108	
OBJECT 675	CONTRACTED SERV	30,108		30,108	30,108			30,108	
INDEX DAVINE08	DA VICTIM INFO	30,108		30,108	30,108			30,108	
SUBFUND SG150008	2008 VICTIM INF	30,108		30,108	30,108			30,108	

SUBFUND : SG150009 2009 DA VICTIM INFO NOTIFICATN EVERYDAY
INDEX : DAVINE09 DA VICTIM INFO NOTIFICATION EVERYDAY 09
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	30,108		30,108	30,108			30,108	
OBJECT 675	CONTRACTED SERV	30,108		30,108	30,108			30,108	
INDEX DAVINE09	DA VICTIM INFO	30,108		30,108	30,108			30,108	
SUBFUND SG150009	2009 DA VICTIM	30,108		30,108	30,108			30,108	

SUBFUND : SG150010 2010 DA VICTIM INFO NOTIFICATION EVRYDAY
INDEX : DAVINE10 DA VICTIM INFO NOTIFICATION EVRYDAY 2010
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	30,108		30,108	30,108			30,108	
OBJECT 675	CONTRACTED SERV	30,108		30,108	30,108			30,108	
INDEX DAVINE10	DA VICTIM INFO	30,108		30,108	30,108			30,108	
SUBFUND SG150010	2010 DA VICTIM	30,108		30,108	30,108			30,108	

SUBFUND : SG150011 2011 DA VICTIM INFO NOTIFICATION EVRYDAY
INDEX : DAVINE11 DA VICTIM INFO NOTIFICATION EVRYDAY 2011
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	30,710		30,710	30,710			30,710	
OBJECT 675	CONTRACTED SERV	30,710		30,710	30,710			30,710	
INDEX DAVINE11	DA VICTIM INFO	30,710		30,710	30,710			30,710	
SUBFUND SG150011	2011 DA VICTIM	30,710		30,710	30,710			30,710	

SUBFUND : SG150012 DA VICTIM INFO NOTIFICATION EVRYDAY 2012
INDEX : DAVINE12 DA VICTIM INFO NOTIFICATION EVRYDAY 2012
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	30,710		30,710	30,710			30,710	
OBJECT 675	CONTRACTED SERV	30,710		30,710	30,710			30,710	
INDEX DAVINE12	DA VICTIM INFO	30,710		30,710	30,710			30,710	
SUBFUND SG150012	DA VICTIM INFO	30,710		30,710	30,710			30,710	

SUBFUND : SG151001 DRUG TREATMENT FOR JUV OFFENDERS 2000
INDEX : DRUGTRTJUV00 JPD DRUG TREATMENT FOR JUV OFFENDERS2000
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6817 FOSTER CARE INSTITUTION

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6817	FOSTER CARE INSTITU	69,468		69,468	63,364			63,364	6,103
OBJECT 680	COMMUNITY SERVI	69,468		69,468	63,364			63,364	6,103
INDEX DRUGTRTJUV00	JPD DRUG TREATM	69,468		69,468	63,364			63,364	6,103
SUBFUND SG151001	DRUG TREATMENT	69,468		69,468	63,364			63,364	6,103

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6817	FOSTER CARE INSTITU	35,755		35,755	35,754			35,754	
OBJECT 680	COMMUNITY SERVI	35,755		35,755	35,754			35,754	
INDEX SHOCAPTF01	JPD SHOCAP TASK	35,755		35,755	35,754			35,754	
SUBFUND SG152001	JPD SHOCAP TASK	35,755		35,755	35,754			35,754	

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP	20,000		20,000	16,334			16,334	3,665
OBJECT 620	OPERATING EXPEN	20,000		20,000	16,334			16,334	3,665
6817	FOSTER CARE INSTITU	80,806		80,806	80,799			80,799	6
OBJECT 680	COMMUNITY SERVI	80,806		80,806	80,799			80,799	6
INDEX SHOCAPTF01B	JPD SHOCAP TASK	100,806		100,806	97,133			97,133	3,672
SUBFUND SG152002	JPD SHOCAP TASK	100,806		100,806	97,133			97,133	3,672

SUBFUND : SG152003 JPD SHOCAP TASK FORCE 2002
INDEX : SHOCAPTF02 JPD SHOCAP TASK FORCE 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3002 SALARIES-PART TIME REGULAR

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

SUBFUND : SG152003 JPD SHOCAP TASK FORCE 2002
INDEX : SHOCAPTF02 JPD SHOCAP TASK FORCE 2002
OBJECT : 680 COMMUNITY SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 680	COMMUNITY SERVI	25,262		25,262	24,796			24,796	465
9250	VEHICLES	22,000		22,000	19,382			19,382	2,618
OBJECT 925	CAPITAL OUTLAYS	22,000		22,000	19,382			19,382	2,618
9300	EQUIPMENT	10,000		10,000	9,558			9,558	441
OBJECT 930	CAPITAL OUTLAYS	10,000		10,000	9,558			9,558	441
INDEX SHOCAPTF02	JPD SHOCAP TASK	103,806		103,806	81,384			81,384	22,421
SUBFUND SG152003	JPD SHOCAP TASK	103,806		103,806	81,384			81,384	22,421

SUBFUND : SG152004 JPD SHOCAP TASK FORCE 2003
INDEX : JPDSHOCAP03 JPD SHOCAP TASK FORCE 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	17,820		17,820	15,588			15,588	2,231
3002	SALARIES-PART TIME	6,095		6,095	6,094			6,094	
OBJECT 301	SALARIES AND WA	23,915		23,915	21,682			21,682	2,232
3050	SOCIAL SECURITY	1,830		1,830	1,658			1,658	171
3052	RETIREMENT	2,467		2,467	2,240			2,240	226
3054	INSURANCE-LIFE	25		25	10			10	14
3056	INSURANCE-HEALTH/DE	2,365		2,365	1,173			1,173	1,191
3058	INSURANCE-WORKERS C	1,550		1,550	100			100	1,449
3060	INSURANCE-UNEMPLOYM	91		91	26			26	64
OBJECT 305	FRINGE BENEFITS	8,328		8,328	5,209			5,209	3,118
6703	TRAINING	5,100		5,100	3,941			3,941	1,158
OBJECT 670	EDUCATIONAL TRA	5,100		5,100	3,941			3,941	1,158
6761	CONTRACTED SERVICES	15,923		15,923	15,923			15,923	
OBJECT 675	CONTRACTED SERV	15,923		15,923	15,923			15,923	
9300	EQUIPMENT	7,875		7,875	7,064			7,064	811
OBJECT 930	CAPITAL OUTLAYS	7,875		7,875	7,064			7,064	811
INDEX JPDSHOCAP03	JPD SHOCAP TASK	61,141		61,141	53,820			53,820	7,320
SUBFUND SG152004	JPD SHOCAP TASK	61,141		61,141	53,820			53,820	7,320

SUBFUND : SG152005 CA SHOCAP TASK FORCE 2003
INDEX : CASHOCAP03 CA SHOCAP TASK FORCE 2003
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6703	TRAINING								
OBJECT 670	EDUCATIONAL TRA								
6761	CONTRACTED SERVICES	22,000		22,000	22,000			22,000	
OBJECT 675	CONTRACTED SERV	22,000		22,000	22,000			22,000	
INDEX CASHOCAP03	CA SHOCAP TASK	22,000		22,000	22,000			22,000	
SUBFUND SG152005	CA SHOCAP TASK	22,000		22,000	22,000			22,000	

SUBFUND : SG152006 CA SHOCAP TASK FORCE 2004
INDEX : CASHOCAP04 CA SHOCAP TASK FORCE 2004
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6246 OPERATING EXP.-MISC.

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
6246	OPERATING EXP.-MISC	20,800		20,800	20,795			20,795	5
OBJECT 620	OPERATING EXPEN	20,800		20,800	20,795			20,795	5
INDEX CASHOCAP04	CA SHOCAP TASK	20,800		20,800	20,795			20,795	5
SUBFUND SG152006	CA SHOCAP TASK	20,800		20,800	20,795			20,795	5

SUBFUND : SG152007 JPD SHOCAP TASK FORCE 2004
INDEX : JPDSHOCAP04 JPD SHOCAP TASK FORCE 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	25,004		25,004	24,810			24,810	193
OBJECT 301	SALARIES AND WA	25,004		25,004	24,810			24,810	193
3050	SOCIAL SECURITY	1,913		1,913	1,898			1,898	14
3052	RETIREMENT	2,640		2,640	2,598			2,598	41
3054	INSURANCE-LIFE	25		25	20			20	4
3056	INSURANCE-HEALTH/DE	2,712		2,712	2,613			2,613	98
3058	INSURANCE-WORKERS C	1,411		1,411	191			191	1,219
3060	INSURANCE-UNEMPLOYM	95		95	35			35	59
OBJECT 305	FRINGE BENEFITS	8,796		8,796	7,357			7,357	1,438
INDEX JPDSHOCAP04	JPD SHOCAP TASK	33,800		33,800	32,168			32,168	1,631
SUBFUND SG152007	JPD SHOCAP TASK	33,800		33,800	32,168			32,168	1,631

SUBFUND : SG152008 JPD SHOCAP TASK FORCE 2005
INDEX : JPDSHOCAP05 JPD SHOCAP TASK FORCE 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	25,766		25,766	17,475			17,475	8,290
OBJECT 301	SALARIES AND WA	25,766		25,766	17,475			17,475	8,290
3050	SOCIAL SECURITY	1,971		1,971	1,336			1,336	634
3052	RETIREMENT	2,651		2,651	1,803			1,803	847
3054	INSURANCE-LIFE	25		25	9			9	15
3056	INSURANCE-HEALTH/DE	3,168		3,168	2,587			2,587	580
3058	INSURANCE-WORKERS C	121		121	78			78	42
3060	INSURANCE-UNEMPLOYM	98		98	26			26	71
OBJECT 305	FRINGE BENEFITS	8,034		8,034	5,843			5,843	2,190
INDEX JPDSHOCAP05	JPD SHOCAP TASK	33,800		33,800	23,318			23,318	10,481
SUBFUND SG152008	JPD SHOCAP TASK	33,800		33,800	23,318			23,318	10,481

SUBFUND : SG153001 RURAL TRANSIT BUS 2001
INDEX : RURALBUS01 RURAL TRANSIT BUS 2001
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6981	TRANSFERS OUT-GRANT				1,794			1,794	-1,794
OBJECT 698	TRANSFERRED EXP				1,794			1,794	-1,794
9250	VEHICLES	169,962		169,962	129,620			129,620	40,342
OBJECT 925	CAPITAL OUTLAYS	169,962		169,962	129,620			129,620	40,342
INDEX RURALBUS01	RURAL TRANSIT B	169,962		169,962	131,414			131,414	38,547
SUBFUND SG153001	RURAL TRANSIT B	169,962		169,962	131,414			131,414	38,547

SUBFUND : SG153002 RURAL TRANSIT BUS 2002
INDEX : RURALBUS02 RURAL TRANSIT BUS 2002
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
SUBOBJECT : 9250 VEHICLES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9250	VEHICLES	62,000		62,000	61,183			61,183	817
OBJECT 925	CAPITAL OUTLAYS	62,000		62,000	61,183			61,183	817
INDEX RURALBUS02	RURAL TRANSIT B	62,000		62,000	61,183			61,183	817
SUBFUND SG153002	RURAL TRANSIT B	62,000		62,000	61,183			61,183	817

SUBFUND : SG153003 RURAL TRANSIT BUS 2003
INDEX : RURALBUS03 RURAL TRANSIT BUS 2003
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
SUBOBJECT : 9250 VEHICLES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9250	VEHICLES	68,000		68,000	65,012			65,012	2,988
OBJECT 925	CAPITAL OUTLAYS	68,000		68,000	65,012			65,012	2,988
INDEX RURALBUS03	RURAL TRANSIT B	68,000		68,000	65,012			65,012	2,988
SUBFUND SG153003	RURAL TRANSIT B	68,000		68,000	65,012			65,012	2,988

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9250	VEHICLES	74,128		74,128	65,012			65,012	9,116
OBJECT 925	CAPITAL OUTLAYS	74,128		74,128	65,012			65,012	9,116
INDEX RURALBUS5310	RURAL TRANSIT B	74,128		74,128	65,012			65,012	9,116
SUBFUND SG153004	RURAL TRANSIT B	74,128		74,128	65,012			65,012	9,116

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9250	VEHICLES	70,784		70,784	70,784			70,784	
OBJECT 925	CAPITAL OUTLAYS	70,784		70,784	70,784			70,784	
INDEX RURALBUS07	RURAL TRANSIT B	70,784		70,784	70,784			70,784	
SUBFUND SG153005	2007 RURAL TRAN	70,784		70,784	70,784			70,784	

SUBFUND : SG153006 2009 RURAL TRANSIT BUS
INDEX : RURALBUS09 RURAL TRANSIT BUS 2009
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
SUBOBJECT : 9250 VEHICLES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9250	VEHICLES	92,430		92,430	72,329			72,329	20,101
OBJECT 925	CAPITAL OUTLAYS	92,430		92,430	72,329			72,329	20,101
INDEX RURALBUS09	RURAL TRANSIT B	92,430		92,430	72,329			72,329	20,101
SUBFUND SG153006	2009 RURAL TRAN	92,430		92,430	72,329			72,329	20,101

SUBFUND : SG153007 2009A RURAL TRANSIT BUS
INDEX : RURALBUS09A RURAL TRANSIT BUS 2009A
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
SUBOBJECT : 9250 VEHICLES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9250	VEHICLES	81,139		81,139	72,329			72,329	8,810
OBJECT 925	CAPITAL OUTLAYS	81,139		81,139	72,329			72,329	8,810
INDEX RURALBUS09A	RURAL TRANSIT B	81,139		81,139	72,329			72,329	8,810
SUBFUND SG153007	2009A RURAL TRA	81,139		81,139	72,329			72,329	8,810

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9250	VEHICLES	320,000		320,000	289,316			289,316	30,684
OBJECT 925	CAPITAL OUTLAYS	320,000		320,000	289,316			289,316	30,684
INDEX RURALBUS09B	RURAL TRANSIT B	320,000		320,000	289,316			289,316	30,684
SUBFUND SG153008	2009B RURAL TRA	320,000		320,000	289,316			289,316	30,684

SUBFUND : SG154001 CDP COMPUTERIZED CRIMINAL HISTORY 2001
INDEX : COMPCRIMHI01 CDP COMPUTERIZED CRIMINAL HISTORY 2001
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	9,200		9,200	9,200			9,200	
OBJECT 675	CONTRACTED SERV	9,200		9,200	9,200			9,200	
INDEX COMPCRIMHI01	CDP COMPUTERIZE	9,200		9,200	9,200			9,200	
SUBFUND SG154001	CDP COMPUTERIZE	9,200		9,200	9,200			9,200	

SUBFUND : SG155001 BOOTSTRAP PROGRAM 2001
INDEX : BOOTSTRAP01 BOOTSTRAP PROGRAM 2001
OBJECT : 655 CONSTRUCTION
SUBOBJECT : 6550 CONSTRUCTION-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6550	CONSTRUCTION-GENERA	500,000		500,000	298,315			298,315	201,684
OBJECT 655	CONSTRUCTION	500,000		500,000	298,315			298,315	201,684
INDEX BOOTSTRAP01	BOOTSTRAP PROGR	500,000		500,000	298,315			298,315	201,684
SUBFUND SG155001	BOOTSTRAP PROGR	500,000		500,000	298,315			298,315	201,684

SUBFUND : SG155002 2006 BOOTSTRAP LOAN PROGRAM
INDEX : BOOTSTRAP06 BOOTSTRAP LOAN PROGRAM 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	9,298		9,298	9,298			9,298	
OBJECT 301	SALARIES AND WA	9,298		9,298	9,298			9,298	
3050	SOCIAL SECURITY	721		721	721			721	
3052	RETIREMENT	967		967	967			967	
3054	INSURANCE-LIFE	3		3	3			3	
3056	INSURANCE-HEALTH/DE	808		808	808			808	
OBJECT 305	FRINGE BENEFITS	2,501		2,501	2,501			2,501	
6503	COMMUNICATIONS-TELE	200		200	200			200	
OBJECT 650	COMMUNICATIONS	200		200	200			200	
6550	CONSTRUCTION-GENERA	300,000		300,000	190,008			190,008	109,991
6553	CONSTRUCTION-ADMINI								
OBJECT 655	CONSTRUCTION	300,000		300,000	190,008			190,008	109,991
INDEX BOOTSTRAP06	BOOTSTRAP LOAN	312,000		312,000	202,008			202,008	109,991
SUBFUND SG155002	2006 BOOTSTRAP	312,000		312,000	202,008			202,008	109,991

SUBFUND : SG156001 LOWER VALLEY CONTRIBUTION 2000
INDEX : LVWDMATCH00 LOWER VALLEY CONTRIBUTION 2000
OBJECT : 655 CONSTRUCTION
SUBOBJECT : 6551 CONSTRUCTION-ENGINEERING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
6551	CONSTRUCTION-ENGINE	15,709		15,709	15,709			15,709	
6553	CONSTRUCTION-ADMINI	318		318					318
6557	CONSTRUCTION-WATER	33,973		33,973	33,972			33,972	
OBJECT		50,000		50,000				49,681	
655	CONSTRUCTION				49,681				318
INDEX		50,000		50,000				49,681	
LVWDMATCH00	LOWER VALLEY CO				49,681				318
SUBFUND		50,000		50,000				49,681	
SG156001	LOWER VALLEY CO				49,681				318

SUBFUND : SG157001 ASCARATE PARK OUTDOOR OUTREACH 2001
INDEX : ASCOUTDOOR01 ASCARATE PARK OUTDOOR OUTREACH 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3002 SALARIES-PART TIME REGULAR

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

SUBFUND : SG157001 ASCARATE PARK OUTDOOR OUTREACH 2001
INDEX : ASCOUTDOOR01 ASCARATE PARK OUTDOOR OUTREACH 2001
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG157001	ASCARATE PARK O	45,985		45,985	45,985			45,985	

SUBFUND : SG158001 ASCARATE PARK TRAIL 2001
INDEX : ASCPKTRAIL01 ASCARATE PARK TRAIL 2001
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	17,263		17,263	17,263			17,263	
OBJECT 675	CONTRACTED SERV	17,263		17,263	17,263			17,263	
6981	TRANSFERS OUT-GRANT				14,830			14,830	-14,830
OBJECT 698	TRANSFERRED EXP				14,830			14,830	-14,830
9107	PARK IMPROVEMENT	282,737		282,737	267,906			267,906	14,830
OBJECT 910	CAPITAL OUTLAYS	282,737		282,737	267,906			267,906	14,830
INDEX ASCPKTRAIL01	ASCARATE PARK T	300,000		300,000	300,000			300,000	
SUBFUND SG158001	ASCARATE PARK T	300,000		300,000	300,000			300,000	

SUBFUND : SG159001 ONDCP-REGIONAL INTELLIGENCE INIT 2001
INDEX : HIDTARIC01 ONDCP-REGIONAL INTELLIGENCE INIT 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	290,435		290,435	290,435			290,435	
3005	SALARIES-LONGEVITY	347		347	347			347	
3007	SALARIES-OVERTIME	1,760		1,760	1,760			1,760	
3008	DEPUTY SALARIES	45,938		45,938	45,938			45,938	
OBJECT 301	SALARIES AND WA	338,480		338,480	338,480			338,480	
3050	SOCIAL SECURITY	23,323		23,323	23,323			23,323	
3052	RETIREMENT	30,659		30,659	30,659			30,659	
3054	INSURANCE-LIFE	114		114	114			114	
3056	INSURANCE-HEALTH/DE	21,160		21,160	21,160			21,160	
3058	INSURANCE-WORKERS C	2,117		2,117	2,117			2,117	
3060	INSURANCE-UNEMPLOYM	975		975	975			975	
3068	CLEAT BENEFITS ALLO	660		660	660			660	
OBJECT 305	FRINGE BENEFITS	79,008		79,008	79,008			79,008	
6001	OFFICE EXPENSE	390		390	390			390	
6003	OFFICE SUPPLIES	9,239		9,239	9,239			9,239	
6005	POSTAGE	1,056		1,056	1,055			1,055	
6011	BOOKS, PUBLICATIONS	900		900	900			900	
OBJECT 601	OFFICE EXPENSE-	11,585		11,585	11,584			11,584	
6207	INSURANCE-LIABILITY	943		943	943			943	
6214	CLOTHING ALLOW.-OFF								
6291	VEHICLE OPER. EXPEN	5,461		5,461	5,461			5,461	
OBJECT 620	OPERATING EXPEN	6,404		6,404	6,404			6,404	
6301	MAINT/REPAIR-GENERA	44,815		44,815	44,815			44,815	
6305	MAINT/REPAIR-AUTOMO	1,980		1,980	1,980			1,980	

SUBFUND : SG159001 ONDCP-REGIONAL INTELLIGENCE INIT 2001
INDEX : HIDTARIC01 ONDCP-REGIONAL INTELLIGENCE INIT 2001
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS

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
OBJECT 630	OPERATING MAINT	46,795		46,795	46,795			46,795	
6350	RENTALS/LEASES	17,004		17,004	17,004			17,004	
OBJECT 635	RENTALS AND LEA	17,004		17,004	17,004			17,004	
6503	COMMUNICATIONS-TELE	31,817		31,817	31,817			31,817	
6505	COMMUNICATIONS-DATA	53,134		53,134	53,134			53,134	
OBJECT 650	COMMUNICATIONS	84,951		84,951	84,951			84,951	
6602	TRAVEL	5,000		5,000	5,000			5,000	
OBJECT 660	TRAVEL AND TRAN	5,000		5,000	5,000			5,000	
6701	EMPLOYEE TRAINING	1,400		1,400	1,400			1,400	
OBJECT 670	EDUCATIONAL TRA	1,400		1,400	1,400			1,400	
6761	CONTRACTED SERVICES	99,782		99,782	99,782			99,782	
OBJECT 675	CONTRACTED SERV	99,782		99,782	99,782			99,782	
9300	EQUIPMENT	93,000		93,000	93,000			93,000	
OBJECT 930	CAPITAL OUTLAYS	93,000		93,000	93,000			93,000	
9407	DATA PROCESSING SOF	5,885		5,885	5,884			5,884	

SUBFUND : SG159001 ONDCP-REGIONAL INTELLIGENCE INIT 2001
INDEX : HIDTARIC01 ONDCP-REGIONAL INTELLIGENCE INIT 2001
OBJECT : 940 DATA PROCESSING

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

SUBFUND : SG159002 ONDCP-REGIONAL INTELLIGENCE INIT 2002
INDEX : HIDTARIC02 ONDCP-REGIONAL INTELLIGENCE INIT 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG159002 ONDCP-REGIONAL INTELLIGENCE INIT 2002
INDEX : HIDTARIC02 ONDCP-REGIONAL INTELLIGENCE INIT 2002
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 630	OPERATING MAINT	23,755		23,755	23,755			23,755	
6350	RENTALS/LEASES	13,856		13,856	13,856			13,856	
6352	RENTALS/LEASES-SOFT	21,140		21,140	21,140			21,140	
OBJECT 635	RENTALS AND LEA	34,996		34,996	34,996			34,996	
6501	COMMUNICATIONS-GENE	36,505		36,505	36,505			36,505	
OBJECT 650	COMMUNICATIONS	36,505		36,505	36,505			36,505	
6602	TRAVEL	8,087		8,087	8,087			8,087	
OBJECT 660	TRAVEL AND TRAN	8,087		8,087	8,087			8,087	
6701	EMPLOYEE TRAINING	11,904		11,904	11,904			11,904	
OBJECT 670	EDUCATIONAL TRA	11,904		11,904	11,904			11,904	
6761	CONTRACTED SERVICES	24,956		24,956	24,956			24,956	
OBJECT 675	CONTRACTED SERV	24,956		24,956	24,956			24,956	
9300	EQUIPMENT	24,560		24,560	24,559			24,559	
OBJECT 930	CAPITAL OUTLAYS	24,560		24,560	24,559			24,559	
INDEX HIDTARIC02	ONDCP-REGIONAL	605,967		605,967	605,966			605,966	

SUBFUND : SG159002 ONDCP-REGIONAL INTELLIGENCE INIT 2002
INDEX : HIDTARIC02 ONDCP-REGIONAL INTELLIGENCE INIT 2002
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG159002	ONDCP-REGIONAL	605,967		605,967	605,966			605,966	

SUBFUND : SG15902A ONDCP-REGIONAL INTEL INIT 2002-BLDG PROJ
INDEX : BUILDOUT02 ONDCP-REGIONAL INTELLIGENCE INIT 2002
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	67,052		67,052	67,051			67,051	
OBJECT 675	CONTRACTED SERV	67,052		67,052	67,051			67,051	
9300	EQUIPMENT	55,852		55,852	55,852			55,852	
OBJECT 930	CAPITAL OUTLAYS	55,852		55,852	55,852			55,852	
INDEX BUILDOUT02	ONDCP-REGIONAL	122,904		122,904	122,903			122,903	
SUBFUND SG15902A	ONDCP-REGIONAL	122,904		122,904	122,903			122,903	

SUBFUND : SG160001 PANORAMA VILLAGE WATER PROJECT 2001
INDEX : PANORAMA01 PANORAMA VILLAGE WATER PROJECT 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	12,000		12,000	10,736			10,736	1,263
OBJECT 301	SALARIES AND WA	12,000		12,000	10,736			10,736	1,263
3050	SOCIAL SECURITY	918		918	821			821	96
3052	RETIREMENT	1,190		1,190	1,064			1,064	125
3054	INSURANCE-LIFE	10		10	3			3	6
3056	INSURANCE-HEALTH/DE	882		882	674			674	207
OBJECT 305	FRINGE BENEFITS	3,000		3,000	2,564			2,564	435
6551	CONSTRUCTION-ENGINE	31,250		31,250	31,250			31,250	
6553	CONSTRUCTION-ADMINI	2,400		2,400	2,027			2,027	372
6557	CONSTRUCTION-WATER	148,020		148,020	129,430			129,430	18,589
6565	CONSTRUCTION-DRAINA	3,330		3,330	3,329			3,329	
OBJECT 655	CONSTRUCTION	185,000		185,000	166,038			166,038	18,961
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
INDEX PANORAMA01	PANORAMA VILLAG	200,000		200,000	179,339			179,339	20,660
SUBFUND SG160001	PANORAMA VILLAG	200,000		200,000	179,339			179,339	20,660

SUBFUND : SG161001 ONDCP MULTI AGENCY TASK FORCE 2001
INDEX : MULTIAGTF01 ONDCP MULTI AGENCY TASK FORCE 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

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

SUBFUND : SG161001 ONDCP MULTI AGENCY TASK FORCE 2001
INDEX : MULTIAGTF01 ONDCP MULTI AGENCY TASK FORCE 2001
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG161001	ONDCP MULTI AGE	83,701		83,701	83,701			83,701	

SUBFUND : SG161002 ONDCP MULTI AGENCY TASK FORCE 2002
INDEX : MULTIAGTF02 ONDCP MULTI AGENCY TASK FORCE 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	627		627	627			627	
3007	SALARIES-OVERTIME	9,500		9,500	9,500			9,500	
3008	DEPUTY SALARIES	53,270		53,270	53,270			53,270	
OBJECT 301	SALARIES AND WA	63,397		63,397	63,397			63,397	
3050	SOCIAL SECURITY	4,169		4,169	4,169			4,169	
3052	RETIREMENT	5,938		5,938	5,938			5,938	
3054	INSURANCE-LIFE	25		25	25			25	
3056	INSURANCE-HEALTH/DE	3,264		3,264	3,264			3,264	
3058	INSURANCE-WORKERS C	2,494		2,494	2,494			2,494	
3060	INSURANCE-UNEMPLOYM	143		143	142			142	
3068	CLEAT BENEFITS ALLO	720		720	720			720	
OBJECT 305	FRINGE BENEFITS	16,753		16,753	16,752			16,752	
6207	INSURANCE-LIABILITY	1,320		1,320	1,319			1,319	
OBJECT 620	OPERATING EXPEN	1,320		1,320	1,319			1,319	
6350	RENTALS/LEASES	7,200		7,200	7,200			7,200	
OBJECT 635	RENTALS AND LEA	7,200		7,200	7,200			7,200	
6403	GAS/OIL SUPPLIES	1,745		1,745	1,745			1,745	
OBJECT 640	OPERATING SUPPL	1,745		1,745	1,745			1,745	
6501	COMMUNICATIONS-GENE	16,825		16,825	16,825			16,825	

SUBFUND : SG161002 ONDCP MULTI AGENCY TASK FORCE 2002
INDEX : MULTIAGTF02 ONDCP MULTI AGENCY TASK FORCE 2002
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	16,825		16,825	16,825			16,825	
9300	EQUIPMENT	1,110		1,110	1,109			1,109	
OBJECT 930	CAPITAL OUTLAYS	1,110		1,110	1,109			1,109	
INDEX MULTIAGTF02	ONDCP MULTI AGE	108,350		108,350	108,348			108,348	1
SUBFUND SG161002	ONDCP MULTI AGE	108,350		108,350	108,348			108,348	1

SUBFUND : SG162001 ONDCP HIJACK TASK FORCE 2001
INDEX : HIJACKTASK01 ONDCP HIJACK TASK FORCE 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005	SALARIES-LONGEVITY	1,388		1,388	1,388			1,388	
3007	SALARIES-OVERTIME	12,995		12,995	12,995			12,995	
3008	DEPUTY SALARIES	96,814		96,814	96,814			96,814	
OBJECT 301	SALARIES AND WA	111,197		111,197	111,197			111,197	
3050	SOCIAL SECURITY	7,892		7,892	7,892			7,892	
3052	RETIREMENT	10,550		10,550	10,550			10,550	
3054	INSURANCE-LIFE	41		41	41			41	
3056	INSURANCE-HEALTH/DE	5,754		5,754	5,754			5,754	
3058	INSURANCE-WORKERS C	1,766		1,766	1,766			1,766	
3060	INSURANCE-UNEMPLOYM	469		469	469			469	
3068	CLEAT BENEFITS ALLO	1,280		1,280	1,280			1,280	
OBJECT 305	FRINGE BENEFITS	27,752		27,752	27,752			27,752	
6003	OFFICE SUPPLIES								
OBJECT 601	OFFICE EXPENSE-								
6207	INSURANCE-LIABILITY	1,893		1,893	1,893			1,893	
6214	CLOTHING ALLOW.-OFF								
6291	VEHICLE OPER. EXPEN	5,160		5,160	5,160			5,160	
OBJECT 620	OPERATING EXPEN	7,053		7,053	7,053			7,053	
6305	MAINT/REPAIR-AUTOMO								
OBJECT 630	OPERATING MAINT								

SUBFUND : SG162001 ONDCP HIJACK TASK FORCE 2001
INDEX : HIJACKTASK01 ONDCP HIJACK TASK FORCE 2001
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6350 RENTALS/LEASES

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
6350	RENTALS/LEASES	14,400		14,400	14,400			14,400	
OBJECT 635	RENTALS AND LEA	14,400		14,400	14,400			14,400	
6503	COMMUNICATIONS-TELE	2,497		2,497	2,496			2,496	
OBJECT 650	COMMUNICATIONS	2,497		2,497	2,496			2,496	
INDEX HIJACKTASK01	ONDCP HIJACK TA	162,899		162,899	162,898			162,898	
SUBFUND SG162001	ONDCP HIJACK TA	162,899		162,899	162,898			162,898	

SUBFUND : SG162002 ONDCP HIJACK TASK FORCE 2002
INDEX : HIJACKTASK02 ONDCP HIJACK TASK FORCE 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

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

SUBFUND : SG162002 ONDCP HIJACK TASK FORCE 2002
INDEX : HIJACKTASK02 ONDCP HIJACK TASK FORCE 2002
OBJECT : 650 COMMUNICATIONS

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

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP	1,865		1,865	1,865			1,865	
OBJECT 620	OPERATING EXPEN	1,865		1,865	1,865			1,865	
INDEX USTATENNO1	USTA TENNIS GRA	1,865		1,865	1,865			1,865	
SUBFUND SG163001	USTA TENNIS 123	1,865		1,865	1,865			1,865	

SUBFUND : SG164001 P.D. COMMUNITY FOUNDATION 2001
INDEX : PDCOMFOUNO1 P.D. COMMUNITY FOUNDATION 2001
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6246 OPERATING EXP.-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6246	OPERATING EXP.-MISC	2,000		2,000	1,880			1,880	119
OBJECT 620	OPERATING EXPEN	2,000		2,000	1,880			1,880	119
INDEX PDCOMFOUNO1	P.D. COMMUNITY	2,000		2,000	1,880			1,880	119
SUBFUND SG164001	P.D. COMMUNITY	2,000		2,000	1,880			1,880	119

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6215	CLOTHING	11,649		11,649	11,649			11,649	
OBJECT 620	OPERATING EXPEN	11,649		11,649	11,649			11,649	
INDEX BULPROOFVE01	BULLET PROOF VE	11,649		11,649	11,649			11,649	
SUBFUND SG165001	BULLET PROOF VE	11,649		11,649	11,649			11,649	

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6215	CLOTHING	3,681		3,681	3,680			3,680	
OBJECT 620	OPERATING EXPEN	3,681		3,681	3,680			3,680	
INDEX BULPROOFVE02	BULLET PROOF VE	3,681		3,681	3,680			3,680	
SUBFUND SG165002	BULLET PROOF VE	3,681		3,681	3,680			3,680	

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6215	CLOTHING	1,859		1,859	1,859			1,859	
OBJECT 620	OPERATING EXPEN	1,859		1,859	1,859			1,859	
INDEX BULPROOFVE04	BULLET PROOF VE	1,859		1,859	1,859			1,859	
SUBFUND SG165003	BULLET PROOF VE	1,859		1,859	1,859			1,859	

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6215	CLOTHING	2,571		2,571	2,570			2,570	
OBJECT 620	OPERATING EXPEN	2,571		2,571	2,570			2,570	
INDEX BULPROOFVE06	BULLET PROOF VE	2,571		2,571	2,570			2,570	
SUBFUND SG165004	2006 BULLET PRO	2,571		2,571	2,570			2,570	

SUBFUND : SG165005 2008 BULLET PROOF VEST PARTNERSHIP
INDEX : BULPROOFVE08 BULLET PROOF VEST PARTNERSHIP 2008
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6215 CLOTHING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6215	CLOTHING	1,935		1,935	1,934			1,934	
OBJECT 620	OPERATING EXPEN	1,935		1,935	1,934			1,934	
INDEX BULPROOFVE08	BULLET PROOF VE	1,935		1,935	1,934			1,934	
SUBFUND SG165005	2008 BULLET PRO	1,935		1,935	1,934			1,934	

SUBFUND : SG165007 2009 BULLET PROOF VEST PARTNERSHIP
INDEX : BULPROOFVE09 BULLET PROOF VEST PARTNERSHIP 2009
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6215 CLOTHING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6215	CLOTHING	1,852		1,852	1,800			1,800	52
OBJECT 620	OPERATING EXPEN	1,852		1,852	1,800			1,800	52
INDEX BULPROOFVE09	BULLET PROOF VE	1,852		1,852	1,800			1,800	52
SUBFUND SG165007	2009 BULLET PRO	1,852		1,852	1,800			1,800	52

SUBFUND : SG165008 2010 BULLET PROOF VEST PARTNERSHIP
INDEX : BULPROOFVE10 BULLET PROOF VEST PARTNERSHIP 2010
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6215 CLOTHING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6215	CLOTHING	425		425	425			425	
OBJECT 620	OPERATING EXPEN	425		425	425			425	
INDEX BULPROOFVE10	BULLET PROOF VE	425		425	425			425	
SUBFUND SG165008	2010 BULLET PRO	425		425	425			425	

SUBFUND : SG165009 2011 BULLET PROOF VEST PARTNERSHIP
INDEX : BULPROOFVE11 BULLET PROOF VEST PARTNERSHIP 2011
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6215 CLOTHING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6215	CLOTHING	5,013		5,013	5,012			5,012	
OBJECT 620	OPERATING EXPEN	5,013		5,013	5,012			5,012	
INDEX BULPROOFVE11	BULLET PROOF VE	5,013		5,013	5,012			5,012	
SUBFUND SG165009	2011 BULLET PRO	5,013		5,013	5,012			5,012	

SUBFUND : SG165010 2012 BULLET PROOF VEST PARTNERSHIP
INDEX : BULPROOFVE12 BULLET PROOF VEST PARTNERSHIP 2012
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6215 CLOTHING

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6215	CLOTHING	10,041		10,041	5,394		4,647	10,041	
OBJECT 620	OPERATING EXPEN	10,041		10,041	5,394		4,647	10,041	
INDEX BULPROOFVE12	BULLET PROOF VE	10,041		10,041	5,394		4,647	10,041	
SUBFUND SG165010	2012 BULLET PRO	10,041		10,041	5,394		4,647	10,041	

SUBFUND : SG166001 VICTIM SERVICES LIAISON VOCA 2002
INDEX : VICSERLIAI02 SHERIFF-VICTIM SERVICES LIAISION 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	30,000		30,000	14,332			14,332	15,667
OBJECT 301	SALARIES AND WA	30,000		30,000	14,332			14,332	15,667
3050	SOCIAL SECURITY	2,295		2,295	1,116			1,116	1,178
3052	RETIREMENT	2,973		2,973	1,473			1,473	1,499
3054	INSURANCE-LIFE	25		25	8			8	16
3056	INSURANCE-HEALTH/DE	3,499		3,499	954			954	2,544
3058	INSURANCE-WORKERS C	141		141	24			24	116
3060	INSURANCE-UNEMPLOYM	117		117	23			23	93
OBJECT 305	FRINGE BENEFITS	9,050		9,050	3,601			3,601	5,448
6003	OFFICE SUPPLIES	6,623		6,623	2,125			2,125	4,497
6005	POSTAGE	600		600					600
OBJECT 601	OFFICE EXPENSE-	7,223		7,223	2,125			2,125	5,097
6503	COMMUNICATIONS-TELE	600		600					600
OBJECT 650	COMMUNICATIONS	600		600					600
6602	TRAVEL	423		423					423
6604	MILEAGE REIMBURSEME	3,900		3,900	84			84	3,815
OBJECT 660	TRAVEL AND TRAN	4,323		4,323	84			84	4,238
6981	TRANSFERS OUT-GRANT				5,174			5,174	-5,174
OBJECT 698	TRANSFERRED EXP				5,174			5,174	-5,174

SUBFUND : SG166001 VICTIM SERVICES LIAISON VOCA 2002
INDEX : VICSERLIAI02 SHERIFF-VICTIM SERVICES LIAISION 2002
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9300	EQUIPMENT	1,600		1,600	1,397			1,397	202
OBJECT 930	CAPITAL OUTLAYS	1,600		1,600	1,397			1,397	202
INDEX VICSERLIAI02	SHERIFF-VICTIM	52,796		52,796	26,715			26,715	26,080
SUBFUND SG166001	VICTIM SERVICES	52,796		52,796	26,715			26,715	26,080

SUBFUND : SG166002 VICTIM SERVICES LIAISON VOCA 2003
INDEX : VICSERLIAI03 SHERIFF-VICTIM SERVICES LIAISION 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	26,682		26,682	26,160			26,160	521
OBJECT 301	SALARIES AND WA	26,682		26,682	26,160			26,160	521
3050	SOCIAL SECURITY	2,042		2,042	1,980			1,980	61
3052	RETIREMENT	2,755		2,755	2,702			2,702	52
3054	INSURANCE-LIFE	25		25	20			20	4
3056	INSURANCE-HEALTH/DE	2,641		2,641	1,131			1,131	1,509
3058	INSURANCE-WORKERS C	127		127	4			4	122
3060	INSURANCE-UNEMPLOYM	104		104	70			70	33
OBJECT 305	FRINGE BENEFITS	7,694		7,694	5,910			5,910	1,783
6003	OFFICE SUPPLIES	3,000		3,000	1,626			1,626	1,373
OBJECT 601	OFFICE EXPENSE-	3,000		3,000	1,626			1,626	1,373
6503	COMMUNICATIONS-TELE	900		900	266			266	633
OBJECT 650	COMMUNICATIONS	900		900	266			266	633
6602	TRAVEL	4,646		4,646	1,515			1,515	3,130
6604	MILEAGE REIMBURSEME	2,790		2,790					2,790
OBJECT 660	TRAVEL AND TRAN	7,436		7,436	1,515			1,515	5,920
6981	TRANSFERS OUT-GRANT				1,107			1,107	-1,107
OBJECT 698	TRANSFERRED EXP				1,107			1,107	-1,107

SUBFUND : SG166002 VICTIM SERVICES LIAISON VOCA 2003
INDEX : VICSERLIAI03 SHERIFF-VICTIM SERVICES LIAISION 2003
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX VICSERLIAI03	SHERIFF-VICTIM	45,712		45,712	36,586			36,586	9,125
SUBFUND SG166002	VICTIM SERVICES	45,712		45,712	36,586			36,586	9,125

SUBFUND : SG166003 VICTIM SERVICES LIAISON VOCA 2004
INDEX : VICSERLIAI04 SHERIFF-VICTIM SERVICES LIAISION 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	27,694		27,694	26,649			26,649	1,044
OBJECT 301	SALARIES AND WA	27,694		27,694	26,649			26,649	1,044
3050	SOCIAL SECURITY	2,119		2,119	2,038			2,038	80
3052	RETIREMENT	2,913		2,913	2,739			2,739	173
3054	INSURANCE-LIFE	25		25	20			20	4
3056	INSURANCE-HEALTH/DE	2,835		2,835	1,283			1,283	1,552
3058	INSURANCE-WORKERS C	126		126	81			81	44
3060	INSURANCE-UNEMPLOYM	102		102	74			74	27
OBJECT 305	FRINGE BENEFITS	8,120		8,120	6,237			6,237	1,882
6003	OFFICE SUPPLIES	653		653	650			650	2
6005	POSTAGE	740		740					740
OBJECT 601	OFFICE EXPENSE-	1,393		1,393	650			650	742
6503	COMMUNICATIONS-TELE	500		500	304			304	195
OBJECT 650	COMMUNICATIONS	500		500	304			304	195
6602	TRAVEL	1,742		1,742	1,647			1,647	94
OBJECT 660	TRAVEL AND TRAN	1,742		1,742	1,647			1,647	94
6981	TRANSFERS OUT-GRANT				792			792	-792
OBJECT 698	TRANSFERRED EXP				792			792	-792

SUBFUND : SG166003 VICTIM SERVICES LIAISON VOCA 2004
INDEX : VICSERLIAI04 SHERIFF-VICTIM SERVICES LIAISION 2004
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX		39,449		39,449				36,281	
VICSERLIAI04	SHERIFF-VICTIM				36,281				3,167
SUBFUND		39,449		39,449				36,281	
SG166003	VICTIM SERVICES				36,281				3,167

SUBFUND : SG166004 VICTIM SERVICES LIAISON VOCA 2005
INDEX : VICSERLIAI05 SHERIFF-VICTIM SERVICES LIAISION 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	33,160		33,160	28,735			28,735	4,424
OBJECT		33,160		33,160				28,735	
301	SALARIES AND WA				28,735				4,424
3050	SOCIAL SECURITY	2,537		2,537	2,198			2,198	338
3052	RETIREMENT	3,502		3,502	2,992			2,992	509
3054	INSURANCE-LIFE	25		25	15			15	9
3056	INSURANCE-HEALTH/DE	2,758		2,758					2,758
3058	INSURANCE-WORKERS C	156		156	92			92	63
3060	INSURANCE-UNEMPLOYM	126		126	58			58	67
OBJECT		9,104		9,104				5,357	
305	FRINGE BENEFITS				5,357				3,746
6003	OFFICE SUPPLIES	675		675	559			559	115
6005	POSTAGE	740		740					740
OBJECT		1,415		1,415				559	
601	OFFICE EXPENSE-				559				855
6204	OPER EXP-EQUIP	900		900	655			655	244
OBJECT		900		900				655	
620	OPERATING EXPEN				655				244
6503	COMMUNICATIONS-TELE	900		900	403			403	496
OBJECT		900		900				403	
650	COMMUNICATIONS				403				496
6705	TRAVEL/PROFESSIONAL	3,779		3,779	1,530			1,530	2,248
OBJECT		3,779		3,779				1,530	
670	EDUCATIONAL TRA				1,530				2,248

SUBFUND : SG166004 VICTIM SERVICES LIAISON VOCA 2005
INDEX : VICSERLIAI05 SHERIFF-VICTIM SERVICES LIAISION 2005
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6981	TRANSFERS OUT-GRANT				2,403			2,403	-2,403
OBJECT 698	TRANSFERRED EXP				2,403			2,403	-2,403
INDEX VICSERLIAI05	SHERIFF-VICTIM	49,258		49,258	39,645			39,645	9,612
SUBFUND SG166004	VICTIM SERVICES	49,258		49,258	39,645			39,645	9,612

SUBFUND : SG166005 VICTIM SERVICES LIAISON VOCA 2006
INDEX : VICSERLIAI06 SHERIFF-VICTIM SERVICES LIAISION 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG166005 VICTIM SERVICES LIAISON VOCA 2006
INDEX : VICSERLIAI06 SHERIFF-VICTIM SERVICES LIAISION 2006
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6981	TRANSFERS OUT-GRANT				977			977	-977
OBJECT 698	TRANSFERRED EXP				977			977	-977
INDEX VICSERLIAI06	SHERIFF-VICTIM	46,533		46,533	42,725			42,725	3,807
SUBFUND SG166005	VICTIM SERVICES	46,533		46,533	42,725			42,725	3,807

SUBFUND : SG166006 2007 VICTIM SERVICES LIAISON VOCA
INDEX : VICSERLIAI07 SHERIFF-VICTIM SERVICES LIAISION 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	37,197		37,197	33,245			33,245	3,951
OBJECT 301	SALARIES AND WA	37,197		37,197	33,245			33,245	3,951
3050	SOCIAL SECURITY	2,854		2,854	2,543			2,543	310
3052	RETIREMENT	3,884		3,884	3,665			3,665	219
3058	INSURANCE-WORKERS C	175		175	79			79	95
3060	INSURANCE-UNEMPLOYM	141		141	72			72	68
OBJECT 305	FRINGE BENEFITS	7,055		7,055	6,360			6,360	694
6003	OFFICE SUPPLIES	371		371	371			371	
OBJECT 601	OFFICE EXPENSE-	371		371	371			371	
6204	OPER EXP-EQUIP	799		799	600			600	199
OBJECT 620	OPERATING EXPEN	799		799	600			600	199
6503	COMMUNICATIONS-TELE	540		540	350			350	189
OBJECT 650	COMMUNICATIONS	540		540	350			350	189
6705	TRAVEL/PROFESSIONAL	3,782		3,782	3,704			3,704	77
OBJECT 670	EDUCATIONAL TRA	3,782		3,782	3,704			3,704	77
6981	TRANSFERS OUT-GRANT				1,382			1,382	-1,382

SUBFUND : SG166006 2007 VICTIM SERVICES LIAISON VOCA
INDEX : VICSERLIAI07 SHERIFF-VICTIM SERVICES LIAISION 2007
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 698	TRANSFERRED EXP				1,382			1,382	-1,382
INDEX VICSERLIAI07	SHERIFF-VICTIM	49,746		49,746	46,015			46,015	3,730
SUBFUND SG166006	2007 VICTIM SER	49,746		49,746	46,015			46,015	3,730

SUBFUND : SG166007 2008 VICTIM SERVICES LIAISON VOCA
INDEX : VICSERLIAI08 SHERIFF-VICTIM SERVICES LIAISION 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG166007 2008 VICTIM SERVICES LIAISON VOCA
INDEX : VICSERLIAI08 SHERIFF-VICTIM SERVICES LIAISION 2008
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG166007	2008 VICTIM SER	49,746		49,746	46,412			46,412	3,333

SUBFUND : SG167001 MORNING GLORY AND SUNSHINE ADDS 2001
INDEX : MORNINGSUN01 MORNING GLORY AND SUNSHINE ADDS 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	14,171		14,171	5,727			5,727	8,443
OBJECT 301	SALARIES AND WA	14,171		14,171	5,727			5,727	8,443
3050	SOCIAL SECURITY	1,095		1,095	414			414	680
3052	RETIREMENT	1,412		1,412	514			514	897
3054	INSURANCE-LIFE	7		7	3			3	3
3056	INSURANCE-HEALTH/DE	1,040		1,040	418			418	621
OBJECT 305	FRINGE BENEFITS	3,554		3,554	1,350			1,350	2,203
6550	CONSTRUCTION-GENERA	250,001		250,001	247,579			247,579	2,421
6551	CONSTRUCTION-ENGINE	8,076		8,076	4,076			4,076	4,000
6553	CONSTRUCTION-ADMINI	1,617		1,617	999			999	617
6557	CONSTRUCTION-WATER	22,581		22,581	1,414			1,414	21,166
OBJECT 655	CONSTRUCTION	282,275		282,275	254,068			254,068	28,206
INDEX MORNINGSUN01	MORNING GLORY A	300,000		300,000	261,147			261,147	38,852
SUBFUND SG167001	MORNING GLORY A	300,000		300,000	261,147			261,147	38,852

SUBFUND : SG168001 ONDCP-MGMT & COORD INITIATIVE 2002
INDEX : HIDTAMGMT02 ONDCP MGMT & COORD INITIATIVE 2002
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6001	OFFICE EXPENSE	10,781		10,781	10,780			10,780	
6003	OFFICE SUPPLIES	7,872		7,872	7,871			7,871	
6005	POSTAGE	4,920		4,920	4,919			4,919	
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	23,573		23,573	23,571			23,571	1
6201	OPERATING EXPENSES-								
6207	INSURANCE-LIABILITY	8,402		8,402	8,402			8,402	
6246	OPERATING EXP.-MISC	1,557		1,557	1,557			1,557	
6291	VEHICLE OPER. EXPEN								
OBJECT 620	OPERATING EXPEN	9,959		9,959	9,959			9,959	
6301	MAINT/REPAIR-GENERA	603		603	602			602	
OBJECT 630	OPERATING MAINT	603		603	602			602	
6350	RENTALS/LEASES	1,755		1,755	1,754			1,754	
6351	RENTALS/LEASES-HARD	4,452		4,452	4,451			4,451	
6353	RENTALS/LEASES-SPAC	22,284		22,284	22,284			22,284	
OBJECT 635	RENTALS AND LEA	28,491		28,491	28,489			28,489	1
6501	COMMUNICATIONS-GENE	27,640		27,640	27,639			27,639	
6507	COMMUNICATIONS-INST	2,142		2,142	2,141			2,141	
OBJECT 650	COMMUNICATIONS	29,782		29,782	29,781			29,781	
6602	TRAVEL								

SUBFUND : SG168001 ONDCP-MGMT & COORD INITIATIVE 2002
INDEX : HIDTAMGMT02 ONDCP MGMT & COORD INITIATIVE 2002
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN								
6701	EMPLOYEE TRAINING	295		295	295			295	
OBJECT 670	EDUCATIONAL TRA	295		295	295			295	
6761	CONTRACTED SERVICES	238,706		238,706	238,706			238,706	
OBJECT 675	CONTRACTED SERV	238,706		238,706	238,706			238,706	
9300	EQUIPMENT	136,253		136,253	136,252			136,252	
OBJECT 930	CAPITAL OUTLAYS	136,253		136,253	136,252			136,252	
9407	DATA PROCESSING SOF	4,056		4,056	4,055			4,055	
OBJECT 940	DATA PROCESSING	4,056		4,056	4,055			4,055	
INDEX HIDTAMGMT02	ONDCP MGMT & CO	471,718		471,718	471,712			471,712	5
SUBFUND SG168001	ONDCP-MGMT & CO	471,718		471,718	471,712			471,712	5

SUBFUND : SG168002 SW BORDER HIDTA MANAGEMENT 2002
INDEX : SWBMGMT02 SW BORDER HIDTA MANAGEMENT 2002
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6001	OFFICE EXPENSE	12,344		12,344	12,344			12,344	
6003	OFFICE SUPPLIES	5,986		5,986	5,985			5,985	
6005	POSTAGE	2,300		2,300	2,300			2,300	
6011	BOOKS, PUBLICATIONS	106		106	105			105	
OBJECT 601	OFFICE EXPENSE-	20,736		20,736	20,735			20,735	
6201	OPERATING EXPENSES-	2,106		2,106	2,106			2,106	
6246	OPERATING EXP.-MISC	12,536		12,536	12,536			12,536	
OBJECT 620	OPERATING EXPEN	14,642		14,642	14,642			14,642	
6301	MAINT/REPAIR-GENERA	3,525		3,525	3,524			3,524	
OBJECT 630	OPERATING MAINT	3,525		3,525	3,524			3,524	
6350	RENTALS/LEASES	24,840		24,840	24,840			24,840	
6353	RENTALS/LEASES-SPAC	63,486		63,486	63,486			63,486	
OBJECT 635	RENTALS AND LEA	88,326		88,326	88,326			88,326	
6501	COMMUNICATIONS-GENE	22,828		22,828	22,828			22,828	
6507	COMMUNICATIONS-INST	10,265		10,265	10,264			10,264	
OBJECT 650	COMMUNICATIONS	33,093		33,093	33,092			33,092	
6602	TRAVEL	730		730	730			730	
OBJECT 660	TRAVEL AND TRAN	730		730	730			730	

SUBFUND : SG168002 SW BORDER HIDTA MANAGEMENT 2002
INDEX : SWBMGMT02 SW BORDER HIDTA MANAGEMENT 2002
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6701 EMPLOYEE TRAINING

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
6701	EMPLOYEE TRAINING	2,658		2,658	2,658			2,658	
OBJECT 670	EDUCATIONAL TRA	2,658		2,658	2,658			2,658	
6761	CONTRACTED SERVICES	388,654		388,654	388,654			388,654	
OBJECT 675	CONTRACTED SERV	388,654		388,654	388,654			388,654	
9300	EQUIPMENT	25,233		25,233	25,232			25,232	
OBJECT 930	CAPITAL OUTLAYS	25,233		25,233	25,232			25,232	
9407	DATA PROCESSING SOF	2,170		2,170	2,169			2,169	
OBJECT 940	DATA PROCESSING	2,170		2,170	2,169			2,169	
INDEX SWBMGMT02	SW BORDER HIDTA	579,767		579,767	579,765			579,765	1
SUBFUND SG168002	SW BORDER HIDTA	579,767		579,767	579,765			579,765	1

SUBFUND : SG169002 ONDCP-SPECIAL PROJECTS INITIATIVE 2002
INDEX : SPECIALPR002 ONDCP-SPECIAL PROJECTS INITIATIVE 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME								
OBJECT 301	SALARIES AND WA								
6201	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN								
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX SPECIALPR002	ONDCP-SPECIAL P								
SUBFUND SG169002	ONDCP-SPECIAL P								

SUBFUND : SG170001 TIFB LIBRARY 2002
INDEX : TIFLIBRARY02 TIFB LIBRARY 2002
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6503	COMMUNICATIONS-TELE	17,214		17,214	12,458			12,458	4,755
OBJECT 650	COMMUNICATIONS	17,214		17,214	12,458			12,458	4,755
6602	TRAVEL	2,445		2,445	2,355			2,355	89
OBJECT 660	TRAVEL AND TRAN	2,445		2,445	2,355			2,355	89
6701	EMPLOYEE TRAINING	2,750		2,750	2,500			2,500	250
OBJECT 670	EDUCATIONAL TRA	2,750		2,750	2,500			2,500	250
9300	EQUIPMENT	6,992		6,992	6,009			6,009	982
OBJECT 930	CAPITAL OUTLAYS	6,992		6,992	6,009			6,009	982
INDEX TIFLIBRARY02	TIFB LIBRARY 20	29,401		29,401	23,322			23,322	6,078
SUBFUND SG170001	TIFB LIBRARY 20	29,401		29,401	23,322			23,322	6,078

SUBFUND : SG171001 ASCARATE TREE RANGERS 2002
INDEX : ASCTREERAN02 ASCARATE TREE RANGERS 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3002 SALARIES-PART TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3002	SALARIES-PART TIME								
OBJECT 301	SALARIES AND WA								
3050	SOCIAL SECURITY								
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS								
6001	OFFICE EXPENSE								
6008	SUPPLIES-MISCELLANE								
OBJECT 601	OFFICE EXPENSE-								
6204	OPER EXP-EQUIP								
OBJECT 620	OPERATING EXPEN								
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6705	TRAVEL/PROFESSIONAL	3,013		3,013	3,013			3,013	
OBJECT 670	EDUCATIONAL TRA	3,013		3,013	3,013			3,013	
INDEX ASCTREERAN02	ASCARATE TREE R	3,013		3,013	3,013			3,013	

SUBFUND : SG171001 ASCARATE TREE RANGERS 2002
INDEX : ASCTREERAN02 ASCARATE TREE RANGERS 2002
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG171001	ASCARATE TREE R	3,013		3,013	3,013			3,013	

SUBFUND : SG172001 65TH DISTRICT FAM DRUG CRT PROG 2002
INDEX : 65DRUGPR002 65TH DISTRICT FAM DRUG CRT PROG 2002
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	9,600		9,600	9,600			9,600	
OBJECT 675	CONTRACTED SERV	9,600		9,600	9,600			9,600	
INDEX 65DRUGPR002	65TH DISTRICT F	9,600		9,600	9,600			9,600	
SUBFUND SG172001	65TH DISTRICT F	9,600		9,600	9,600			9,600	

SUBFUND : SG173001 DRO TEXAS BAR FOUNDATION 2002
INDEX : DROTXBAR02 DRO TEXAS BAR FOUNDATION 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	21,975		21,975	21,975			21,975	
OBJECT 301	SALARIES AND WA	21,975		21,975	21,975			21,975	
3050	SOCIAL SECURITY	1,718		1,718	1,718			1,718	
3052	RETIREMENT	2,395		2,395	2,395			2,395	
3054	INSURANCE-LIFE	14		14	14			14	
3056	INSURANCE-HEALTH/DE	1,781		1,781	1,781			1,781	
3058	INSURANCE-WORKERS C	23		23	23			23	
3060	INSURANCE-UNEMPLOYM	32		32	32			32	
OBJECT 305	FRINGE BENEFITS	5,963		5,963	5,963			5,963	
6001	OFFICE EXPENSE	758		758	758			758	
OBJECT 601	OFFICE EXPENSE-	758		758	758			758	
6204	OPER EXP-EQUIP	3,580		3,580	3,580			3,580	
OBJECT 620	OPERATING EXPEN	3,580		3,580	3,580			3,580	
INDEX DROTXBAR02	DRO TEXAS BAR F	32,276		32,276	32,276			32,276	
SUBFUND SG173001	DRO TEXAS BAR F	32,276		32,276	32,276			32,276	

SUBFUND : SG174001 VISTIM¦S ASSISTANCE EQUIPMENT 2002
INDEX : VICASSEQU02 SHERIFF¦S VICTIMS ASSISTANCE EQUIP 02
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	1,200		1,200	1,092			1,092	107
OBJECT 620	OPERATING EXPEN	1,200		1,200	1,092			1,092	107
9300	EQUIPMENT	8,763		8,763	8,762			8,762	
OBJECT 930	CAPITAL OUTLAYS	8,763		8,763	8,762			8,762	
INDEX VICASSEQU02	SHERIFF¦S VICTI	9,963		9,963	9,854			9,854	108
SUBFUND SG174001	VISTIM¦S ASSIST	9,963		9,963	9,854			9,854	108

SUBFUND : SG175001 HIDTA OVERTIME 2002
INDEX : OVERTIME02 HIDTA OVERTIME 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	40,000		40,000	17,848			17,848	22,151
OBJECT 301	SALARIES AND WA	40,000		40,000	17,848			17,848	22,151
INDEX OVERTIME02	HIDTA OVERTIME	40,000		40,000	17,848			17,848	22,151
SUBFUND SG175001	HIDTA OVERTIME	40,000		40,000	17,848			17,848	22,151

SUBFUND : SG176001 SAN FELIPE OHV PARK 2002
INDEX : SANFELIPE02 SAN FELIPE OHV PARK 2002
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	59,299		59,299	35,000			35,000	24,299
OBJECT 665	PROFESSIONAL SE	59,299		59,299	35,000			35,000	24,299
6981	TRANSFERS OUT-GRANT				80,701			80,701	-80,701
OBJECT 698	TRANSFERRED EXP				80,701			80,701	-80,701
9107	PARK IMPROVEMENT	360,701		360,701	24,299			24,299	336,402
OBJECT 910	CAPITAL OUTLAYS	360,701		360,701	24,299			24,299	336,402
INDEX SANFELIPE02	SAN FELIPE OHV	420,000		420,000	140,000			140,000	280,000
SUBFUND SG176001	SAN FELIPE OHV	420,000		420,000	140,000			140,000	280,000

SUBFUND : SG177001 FABENS AIRPORT CONST. 2002
INDEX : AIRPRTCONS02 FABENS AIRPORT CONSTRUCTION 02
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6981	TRANSFERS OUT-GRANT				395			395	-395
OBJECT 698	TRANSFERRED EXP				395			395	-395
9502	CONSTRUCTION	124,444		124,444	119,448			119,448	4,995
OBJECT 945	CAPITAL PROJECT	124,444		124,444	119,448			119,448	4,995
INDEX AIRPRTCONS02	FABENS AIRPORT	124,444		124,444	119,844			119,844	4,599
SUBFUND SG177001	FABENS AIRPORT	124,444		124,444	119,844			119,844	4,599

SUBFUND : SG177002 FABENS AIRPORT CONST. 2004
INDEX : AIRPRTCONS04 FABENS AIRPORT CONSTRUCTION 04
OBJECT : 945 CAPITAL PROJECTS
SUBOBJECT : 9502 CONSTRUCTION

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9502	CONSTRUCTION	253,999		253,999	40,908			40,908	213,090
OBJECT 945	CAPITAL PROJECT	253,999		253,999	40,908			40,908	213,090
INDEX AIRPRTCONS04	FABENS AIRPORT	253,999		253,999	40,908			40,908	213,090
SUBFUND SG177002	FABENS AIRPORT	253,999		253,999	40,908			40,908	213,090

SUBFUND : SG178001 RIVER PARK PHASE I
INDEX : RIVERPARK01 RIVER PARK PHASE I
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	110,000		110,000	110,000			110,000	
OBJECT 675	CONTRACTED SERV	110,000		110,000	110,000			110,000	
9107	PARK IMPROVEMENT	1,390,000		1,390,000	1,390,000			1,390,000	
OBJECT 910	CAPITAL OUTLAYS	1,390,000		1,390,000	1,390,000			1,390,000	
INDEX RIVERPARK01	RIVER PARK PHAS	1,500,000		1,500,000	1,500,000			1,500,000	
SUBFUND SG178001	RIVER PARK PHAS	1,500,000		1,500,000	1,500,000			1,500,000	

SUBFUND : SG178002 RIVER PARK PHASE II
INDEX : RIVERPARK02 RIVER PARK PHASE II
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	58,777		58,777	58,777			58,777	
OBJECT 675	CONTRACTED SERV	58,777		58,777	58,777			58,777	
9107	PARK IMPROVEMENT	941,223		941,223	941,223			941,223	
OBJECT 910	CAPITAL OUTLAYS	941,223		941,223	941,223			941,223	
INDEX RIVERPARK02	RIVER PARK PHAS	1,000,000		1,000,000	1,000,000			1,000,000	
SUBFUND SG178002	RIVER PARK PHAS	1,000,000		1,000,000	1,000,000			1,000,000	

SUBFUND : SG179001 NATIONAL PARK SERVICE INTERN 2003
INDEX : NPSINTERN03 NATIONAL PARK SERVICES INTERN 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3002 SALARIES-PART TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3002	SALARIES-PART TIME	15,000		15,000	13,645			13,645	1,354
OBJECT 301	SALARIES AND WA	15,000		15,000	13,645			13,645	1,354
3050	SOCIAL SECURITY	1,148		1,148	1,043			1,043	104
3052	RETIREMENT	1,548		1,548					1,548
3058	INSURANCE-WORKERS C	71		71	23			23	47
3060	INSURANCE-UNEMPLOYM	57		57	25			25	31
OBJECT 305	FRINGE BENEFITS	2,824		2,824	1,092			1,092	1,731
6981	TRANSFERS OUT-GRANT				2,953			2,953	-2,953
OBJECT 698	TRANSFERRED EXP				2,953			2,953	-2,953
INDEX NPSINTERN03	NATIONAL PARK S	17,824		17,824	17,691			17,691	132
SUBFUND SG179001	NATIONAL PARK S	17,824		17,824	17,691			17,691	132

SUBFUND : SG180001 CLICK IT OR SAFETY TICKET
INDEX : CIOTSTEP02 CLICK IT OR TICKET SAFETY 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	23,205		23,205	23,204			23,204	
OBJECT 301	SALARIES AND WA	23,205		23,205	23,204			23,204	
3050	SOCIAL SECURITY	1,777		1,777	1,775			1,775	1
3052	RETIREMENT	2,663		2,663	2,394			2,394	268
OBJECT 305	FRINGE BENEFITS	4,440		4,440	4,169			4,169	270
6602	TRAVEL	857		857	856			856	
6604	MILEAGE REIMBURSEME	1,498		1,498	1,498			1,498	
OBJECT 660	TRAVEL AND TRAN	2,355		2,355	2,354			2,354	
INDEX CIOTSTEP02	CLICK IT OR TIC	30,000		30,000	29,729			29,729	270
SUBFUND SG180001	CLICK IT OR SAF	30,000		30,000	29,729			29,729	270

SUBFUND : SG180002 CLICK IT OR SAFETY TICKET 2003
INDEX : CIOTSTEP03 CLICK IT OR TICKET SAFETY 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	39,000		39,000	35,737			35,737	3,262
OBJECT 301	SALARIES AND WA	39,000		39,000	35,737			35,737	3,262
INDEX CIOTSTEP03	CLICK IT OR TIC	39,000		39,000	35,737			35,737	3,262
SUBFUND SG180002	CLICK IT OR SAF	39,000		39,000	35,737			35,737	3,262

SUBFUND : SG180004 CLICK IT OR TICKET OPERATION 2009
INDEX : CIOTOPER09 CLICK IT OR TICKET OPERATION 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	15,042		15,042	12,321			12,321	2,720
OBJECT 301	SALARIES AND WA	15,042		15,042	12,321			12,321	2,720
3050	SOCIAL SECURITY	1,095		1,095	931			931	163
3052	RETIREMENT	1,850		1,850	1,399			1,399	450
OBJECT 305	FRINGE BENEFITS	2,945		2,945	2,331			2,331	613
6604	MILEAGE REIMBURSEME	2,011		2,011	2,011			2,011	
OBJECT 660	TRAVEL AND TRAN	2,011		2,011	2,011			2,011	
INDEX CIOTOPER09	CLICK IT OR TIC	19,999		19,999	16,664			16,664	3,334
SUBFUND SG180004	CLICK IT OR TIC	19,999		19,999	16,664			16,664	3,334

SUBFUND : SG180005 CLICK IT OR TICKET OPERATION 2010
INDEX : CIOTOPER10 CLICK IT OR TICKET OPERATION 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	13,529		13,529	12,264			12,264	1,264
OBJECT 301	SALARIES AND WA	13,529		13,529	12,264			12,264	1,264
3050	SOCIAL SECURITY	2,000		2,000	928			928	1,071
3052	RETIREMENT	1,978		1,978	1,510			1,510	467
3056	INSURANCE-HEALTH/DE	1		1					1
OBJECT 305	FRINGE BENEFITS	3,979		3,979	2,439			2,439	1,539
6604	MILEAGE REIMBURSEME	1,670		1,670	1,670			1,670	
OBJECT 660	TRAVEL AND TRAN	1,670		1,670	1,670			1,670	
INDEX CIOTOPER10	CLICK IT OR TIC	19,179		19,179	16,375			16,375	2,803
SUBFUND SG180005	CLICK IT OR TIC	19,179		19,179	16,375			16,375	2,803

SUBFUND : SG180006 CLICK IT OR TICKET OPERATION 2011
INDEX : CIOTOPER11 CLICK IT OR TICKET OPERATION 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	9,437		9,437	7,783			7,783	1,653
OBJECT 301	SALARIES AND WA	9,437		9,437	7,783			7,783	1,653
3050	SOCIAL SECURITY	1,062		1,062	591			591	470
3052	RETIREMENT	1,500		1,500	1,012			1,012	487
OBJECT 305	FRINGE BENEFITS	2,562		2,562	1,604			1,604	958
INDEX CIOTOPER11	CLICK IT OR TIC	11,999		11,999	9,388			9,388	2,611
SUBFUND SG180006	CLICK IT OR TIC	11,999		11,999	9,388			9,388	2,611

SUBFUND : SG180007 CLICK IT OR TICKET OPERATION 2012
INDEX : CIOTOPER12 CLICK IT OR TICKET OPERATION 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	9,861		9,861	8,137			8,137	1,724
OBJECT 301	SALARIES AND WA	9,861		9,861	8,137			8,137	1,724
3050	SOCIAL SECURITY	754		754	599			599	154
3052	RETIREMENT	1,365		1,365	1,122			1,122	243
OBJECT 305	FRINGE BENEFITS	2,120		2,120	1,722			1,722	397
INDEX CIOTOPER12	CLICK IT OR TIC	11,981		11,981	9,859			9,859	2,122
SUBFUND SG180007	CLICK IT OR TIC	11,981		11,981	9,859			9,859	2,122

SUBFUND : SG180008 CLICK IT OR SAFETY TICKET 2003
INDEX : CIOTSTEP13 CLICK IT OR TICKET SAFETY 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	9,806		9,806	6,317			6,317	3,488
OBJECT 301	SALARIES AND WA	9,806		9,806	6,317			6,317	3,488
3050	SOCIAL SECURITY	750		750	470			470	279
3052	RETIREMENT	1,436		1,436	924			924	511
OBJECT 305	FRINGE BENEFITS	2,186		2,186	1,395			1,395	791
INDEX CIOTSTEP13	CLICK IT OR TIC	11,992		11,992	7,712			7,712	4,280
SUBFUND SG180008	CLICK IT OR SAF	11,992		11,992	7,712			7,712	4,280

SUBFUND : SG180009 CLICK IT OR SAFETY TICKET 2014
INDEX : CIOTSTEP14 CLICK IT OR TICKET SAFETY 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		3,852	3,852		1,157	1,157	1,157	2,694
OBJECT 301	SALARIES AND WA		3,852	3,852		1,157	1,157	1,157	2,694
3050	SOCIAL SECURITY		389	389		83	83	83	306
3052	RETIREMENT		750	750		177	177	177	572
OBJECT 305	FRINGE BENEFITS		1,139	1,139		260	260	260	878
INDEX CIOTSTEP14	CLICK IT OR TIC		4,991	4,991		1,418	1,418	1,418	3,573
SUBFUND SG180009	CLICK IT OR SAF		4,991	4,991		1,418	1,418	1,418	3,573

SUBFUND : SG181001 ALTERNATIVE SCHOOL PROGRAM 2003
INDEX : ALTSCHOPR003 ALTERNATIVE SCHOOL PROGRAM 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	78,108		78,108	59,820			59,820	18,287
OBJECT 301	SALARIES AND WA	78,108		78,108	59,820			59,820	18,287
3050	SOCIAL SECURITY	5,975		5,975	4,425			4,425	1,549
3052	RETIREMENT	7,741		7,741	6,174			6,174	1,566
3054	INSURANCE-LIFE	75		75	51			51	23
3056	INSURANCE-HEALTH/DE	9,019		9,019	6,864			6,864	2,154
3058	INSURANCE-WORKERS C	5,061		5,061	2,050			2,050	3,011
3060	INSURANCE-UNEMPLOYM	297		297	143			143	153
OBJECT 305	FRINGE BENEFITS	28,168		28,168	19,708			19,708	8,459
6401	SUPPLIES-GENERAL	1,500		1,500	996			996	503
OBJECT 640	OPERATING SUPPL	1,500		1,500	996			996	503
6604	MILEAGE REIMBURSEME	2,500		2,500	494			494	2,005
OBJECT 660	TRAVEL AND TRAN	2,500		2,500	494			494	2,005
6701	EMPLOYEE TRAINING	1,500		1,500	191			191	1,308
OBJECT 670	EDUCATIONAL TRA	1,500		1,500	191			191	1,308
INDEX ALTSCHOPR003	ALTERNATIVE SCH	111,776		111,776	81,211			81,211	30,564
SUBFUND SG181001	ALTERNATIVE SCH	111,776		111,776	81,211			81,211	30,564

SUBFUND : SG182001 2014 REG PUBLIC RURAL TRANSP ASSIST PROG
INDEX : REGPUBRTAP14 REG PUBLIC RURAL TRANSP ASSIST PROG 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		27,960	27,960		-186	27,960	27,960	
OBJECT 301	SALARIES AND WA		27,960	27,960		-186	27,960	27,960	
3050	SOCIAL SECURITY		2,208	2,208			2,051	2,051	156
3052	RETIREMENT		4,959	4,959		352	4,640	4,640	319
3054	INSURANCE-LIFE		15	15			9	9	5
3056	INSURANCE-HEALTH/DE		2,769	2,769		201	2,585	2,585	183
3058	INSURANCE-WORKERS C		100	100		5	65	65	34
3060	INSURANCE-UNEMPLOYM		250	250		30	127	127	122
OBJECT 305	FRINGE BENEFITS		10,301	10,301		590	9,480	9,480	820
6003	OFFICE SUPPLIES								
6005	POSTAGE								
6007	PRINTING/DUPLICATIN								
OBJECT 601	OFFICE EXPENSE-								
6503	COMMUNICATIONS-TELE		736	736			588	588	147
OBJECT 650	COMMUNICATIONS		736	736			588	588	147
6602	TRAVEL		439	439		439	439	439	
6604	MILEAGE REIMBURSEME		136	136			136	136	
OBJECT 660	TRAVEL AND TRAN		575	575		439	575	575	
INDEX REGPUBRTAP14	REG PUBLIC RURA		39,572	39,572		843	38,604	38,604	967

SUBFUND : SG182001 2014 REG PUBLIC RURAL TRANSP ASSIST PROG
INDEX : REGPUBRTAP14 REG PUBLIC RURAL TRANSP ASSIST PROG 2014
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND				39,572		843		38,604	
SG182001	2014 REG PUBLIC		39,572				38,604		967

SUBFUND : SG183001 2014-PROSECUTOR SECURITY
INDEX : PROSECSECU14 PROSECUTOR SECURITY 2014
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

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
6204	OPER EXP-EQUIP		2,440	2,440			1,328	1,328	1,112
OBJECT				2,440				1,328	
620	OPERATING EXPEN		2,440				1,328		1,112
9204	EQUIPMENT NON CAPIT		11,442	11,442			8,512	8,512	2,929
9300	EQUIPMENT		7,000	7,000		2,421	4,842	4,842	2,158
OBJECT				18,442		2,421		13,354	
930	CAPITAL OUTLAYS		18,442				13,354		5,087
INDEX				20,882		2,421		14,682	
PROSECSECU14	PROSECUTOR SECU		20,882				14,682		6,199
SUBFUND				20,882		2,421		14,682	
SG183001	2014-PROSECUTOR		20,882				14,682		6,199

SUBFUND : SG185001 SOLID WASTE GRANT PROGRAM 2002
INDEX : CASOLIDWAS02 CA SOLID WASTE 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	11,986		11,986	11,098			11,098	887
3002	SALARIES-PART TIME	3,414		3,414	3,413			3,413	
OBJECT		15,400		15,400				14,512	
301	SALARIES AND WA				14,512				887
3050	SOCIAL SECURITY	1,179		1,179	1,110			1,110	68
3052	RETIREMENT	1,151		1,151	1,147			1,147	3
3054	INSURANCE-LIFE	25		25	7			7	17
3056	INSURANCE-HEALTH/DE	3,666		3,666	818			818	2,847
3058	INSURANCE-WORKERS C	72		72	39			39	32
3060	INSURANCE-UNEMPLOYM	27		27	20			20	6
OBJECT		6,120		6,120				3,143	
305	FRINGE BENEFITS				3,143				2,976
6008	SUPPLIES-MISCELLANE	20,100		20,100	19,607			19,607	492
OBJECT		20,100		20,100				19,607	
601	OFFICE EXPENSE-				19,607				492
6246	OPERATING EXP.-MISC	6,800		6,800	6,800			6,800	
OBJECT		6,800		6,800				6,800	
620	OPERATING EXPEN				6,800				
6602	TRAVEL	1,920		1,920	1,182			1,182	737
OBJECT		1,920		1,920				1,182	
660	TRAVEL AND TRAN				1,182				737
9300	EQUIPMENT	6,646		6,646	6,541			6,541	104
OBJECT		6,646		6,646				6,541	
930	CAPITAL OUTLAYS				6,541				104

SUBFUND : SG185001 SOLID WASTE GRANT PROGRAM 2002
INDEX : CASOLIDWAS02 CA SOLID WASTE 2002
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX		56,986		56,986				51,786	
CASOLIDWAS02	CA SOLID WASTE				51,786				5,199
SUBFUND		56,986		56,986				51,786	
SG185001	SOLID WASTE GRA				51,786				5,199

SUBFUND : SG186001 COLONIA EDAP 2002
INDEX : COLONIEDAP02 COLONIA EDAP PROGRAM 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	14,978		14,978	14,959			14,959	18
OBJECT 301	SALARIES AND WA	14,978		14,978	14,959			14,959	18
3050	SOCIAL SECURITY	1,145		1,145	1,145			1,145	
3052	RETIREMENT	1,016		1,016	1,016			1,016	
3054	INSURANCE-LIFE	6		6	6			6	
3056	INSURANCE-HEALTH/DE	897		897	897			897	
OBJECT 305	FRINGE BENEFITS	3,064		3,064	3,064			3,064	
6553	CONSTRUCTION-ADMINI								
6557	CONSTRUCTION-WATER	82,900		82,900	80,520			80,520	2,379
6559	CONSTRUCTION-SEWER	89,750		89,750	89,736			89,736	13
OBJECT 655	CONSTRUCTION	172,650		172,650	170,256			170,256	2,393
INDEX COLONIEDAP02	COLONIA EDAP PR	190,692		190,692	188,280			188,280	2,411
SUBFUND SG186001	COLONIA EDAP 20	190,692		190,692	188,280			188,280	2,411

SUBFUND : SG187001 SAN ELIZARIO JAIL PRESERVATION 2002
INDEX : SANELIJAIL02 SAN ELIZARIO JAIL PRESERVATION 2002
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	8,000		8,000	8,000			8,000	
OBJECT 675	CONTRACTED SERV	8,000		8,000	8,000			8,000	
INDEX SANELIJAIL02	SAN ELIZARIO JA	8,000		8,000	8,000			8,000	
SUBFUND SG187001	SAN ELIZARIO JA	8,000		8,000	8,000			8,000	

SUBFUND : SG187002 SAN ELIZARIO JAIL PRESERVATION 2003
INDEX : SANELIJAIL03 SAN ELIZARIO JAIL PRESERVATION 2003
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
9103	RENOVATIONS	115,000		115,000	115,000			115,000	
OBJECT 910	CAPITAL OUTLAYS	115,000		115,000	115,000			115,000	
INDEX SANELIJAIL03	SAN ELIZARIO JA	115,000		115,000	115,000			115,000	
SUBFUND SG187002	SAN ELIZARIO JA	115,000		115,000	115,000			115,000	

SUBFUND : SG188001 DA COMM GUN VIOLENCE PROSECUTOR 2003
INDEX : DAGUNVI003 DA COMM GUN VIOLENCE PROSECUTOR 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	181,872		181,872	181,872			181,872	
OBJECT 301	SALARIES AND WA	181,872		181,872	181,872			181,872	
3050	SOCIAL SECURITY	13,525		13,525	13,525			13,525	
3052	RETIREMENT	18,789		18,789	18,789			18,789	
3054	INSURANCE-LIFE	54		54	54			54	
3056	INSURANCE-HEALTH/DE	7,674		7,674	7,674			7,674	
3058	INSURANCE-WORKERS C	391		391	391			391	
3060	INSURANCE-UNEMPLOYM	502		502	502			502	
OBJECT 305	FRINGE BENEFITS	40,938		40,938	40,938			40,938	
INDEX DAGUNVI003	DA COMM GUN VIO	222,810		222,810	222,810			222,810	
SUBFUND SG188001	DA COMM GUN VIO	222,810		222,810	222,810			222,810	

SUBFUND : SG189001 VEHICLE REGISTRATION ABUSE PROGRAM 2002
INDEX : VEHICLERAP02 VEHICLE RREGISTRATION ABUSE PROG 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG189001 VEHICLE REGISTRATION ABUSE PROGRAM 2002
INDEX : VEHICLERAP02 VEHICLE RREGISTRATION ABUSE PROG 2002
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6503	COMMUNICATIONS-TELE	1,015		1,015	974			974	40
OBJECT 650	COMMUNICATIONS	1,015		1,015	974			974	40
6602	TRAVEL	5,333		5,333	5,332			5,332	
6604	MILEAGE REIMBURSEME	813		813	812			812	
OBJECT 660	TRAVEL AND TRAN	6,146		6,146	6,145			6,145	
9300	EQUIPMENT	9,547		9,547	8,101			8,101	1,445
OBJECT 930	CAPITAL OUTLAYS	9,547		9,547	8,101			8,101	1,445
INDEX VEHICLERAP02	VEHICLE RREGIST	89,705		89,705	84,980			84,980	4,724
SUBFUND SG189001	VEHICLE REGISTR	89,705		89,705	84,980			84,980	4,724

SUBFUND : SG189002 VEHICLE REGISTRATION ABUSE PROGRAM 2003
INDEX : VEHICLERAP03 VEHICLE REGISTRATION ABUSE PROG 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	22,789		22,789	22,778			22,778	10
OBJECT 301	SALARIES AND WA	22,789		22,789	22,778			22,778	10
3050	SOCIAL SECURITY	1,744		1,744	1,731			1,731	12
3052	RETIREMENT	2,407		2,407	2,390			2,390	16
3054	INSURANCE-LIFE	25		25	23			23	1
3056	INSURANCE-HEALTH/DE	3,481		3,481	3,246			3,246	234
3058	INSURANCE-WORKERS C	108		108	78			78	29
3060	INSURANCE-UNEMPLOYM	87		87	58			58	28
OBJECT 305	FRINGE BENEFITS	7,852		7,852	7,528			7,528	323
6003	OFFICE SUPPLIES	4,930		4,930	4,915			4,915	14
OBJECT 601	OFFICE EXPENSE-	4,930		4,930	4,915			4,915	14
6207	INSURANCE-LIABILITY	850		850	810			810	39
6291	VEHICLE OPER. EXPEN	330		330	102			102	227
OBJECT 620	OPERATING EXPEN	1,180		1,180	913			913	266
6305	MAINT/REPAIR-AUTOMO	415		415	410			410	4
OBJECT 630	OPERATING MAINT	415		415	410			410	4
6350	RENTALS/LEASES	5,000		5,000	4,800			4,800	200
OBJECT 635	RENTALS AND LEA	5,000		5,000	4,800			4,800	200

SUBFUND : SG189002 VEHICLE REGISTRATION ABUSE PROGRAM 2003
INDEX : VEHICLERAP03 VEHICLE REGISTRATION ABUSE PROG 2003
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6503	COMMUNICATIONS-TELE	2,000		2,000	1,650			1,650	349
OBJECT 650	COMMUNICATIONS	2,000		2,000	1,650			1,650	349
6602	TRAVEL	2,184		2,184	2,095			2,095	88
6604	MILEAGE REIMBURSEME	113		113	112			112	
OBJECT 660	TRAVEL AND TRAN	2,297		2,297	2,207			2,207	89
9300	EQUIPMENT	7,903		7,903	7,278			7,278	624
OBJECT 930	CAPITAL OUTLAYS	7,903		7,903	7,278			7,278	624
INDEX VEHICLERAP03	VEHICLE REGISTR	54,366		54,366	52,482			52,482	1,883
SUBFUND SG189002	VEHICLE REGISTR	54,366		54,366	52,482			52,482	1,883

SUBFUND : SG189003 2007 VEHICLE REGISTRATION ABUSE PROGRAM
INDEX : VEHICLERAP07 VEHICLE REGISTRATION ABUSE PROGRAM 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	9,165		9,165	9,165			9,165	
OBJECT 301	SALARIES AND WA	9,165		9,165	9,165			9,165	
3050	SOCIAL SECURITY	684		684	684			684	
3052	RETIREMENT	984		984	984			984	
3054	INSURANCE-LIFE	2		2	2			2	
3056	INSURANCE-HEALTH/DE	860		860	860			860	
3058	INSURANCE-WORKERS C	20		20	20			20	
3060	INSURANCE-UNEMPLOYM	22		22	22			22	
OBJECT 305	FRINGE BENEFITS	2,575		2,575	2,575			2,575	
6003	OFFICE SUPPLIES	2,525		2,525	2,413			2,413	112
6010	ADVERTISING/PROMOTI	5,000		5,000	5,000			5,000	
OBJECT 601	OFFICE EXPENSE-	7,525		7,525	7,413			7,413	112
6204	OPER EXP-EQUIP	1,850		1,850	1,850			1,850	
6207	INSURANCE-LIABILITY	186		186	186			186	
6291	VEHICLE OPER. EXPEN	1,517		1,517	1,516			1,516	
OBJECT 620	OPERATING EXPEN	3,553		3,553	3,553			3,553	
6354	RENTALS/LEASES-AUTO	3,000		3,000	3,000			3,000	
OBJECT 635	RENTALS AND LEA	3,000		3,000	3,000			3,000	
6602	TRAVEL	2,305		2,305	2,304			2,304	

SUBFUND : SG189003 2007 VEHICLE REGISTRATION ABUSE PROGRAM
INDEX : VEHICLERAP07 VEHICLE REGISTRATION ABUSE PROGRAM 2007
OBJECT : 660 TRAVEL AND TRANSPORTATION

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

SUBFUND : SG189004 2008 VEHICLE REGISTRATION ABUSE PROGRAM
INDEX : VEHICLERAP08 VEHICLE REGISTRATION ABUSE PROGRAM 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG189004 2008 VEHICLE REGISTRATION ABUSE PROGRAM
INDEX : VEHICLERAP08 VEHICLE REGISTRATION ABUSE PROGRAM 2008
OBJECT : 660 TRAVEL AND TRANSPORTATION

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

SUBFUND : SG189005 2009 VEHICLE REGISTRATION ABUSE PROGRAM
INDEX : VEHICLERAP09 VEHICLE REGISTRATION ABUSE PROGRAM 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	35,279		35,279	34,593			34,593	685
OBJECT 301	SALARIES AND WA	35,279		35,279	34,593			34,593	685
3050	SOCIAL SECURITY	6,774		6,774	6,453			6,453	320
3052	RETIREMENT	10,233		10,233	9,438			9,438	794
3054	INSURANCE-LIFE	41		41	24			24	16
3056	INSURANCE-HEALTH/DE	5,450		5,450	5,114			5,114	335
3058	INSURANCE-WORKERS C	121		121	81			81	39
3060	INSURANCE-UNEMPLOYM	135		135	83			83	51
OBJECT 305	FRINGE BENEFITS	22,754		22,754	21,195			21,195	1,558
6001	OFFICE EXPENSE	228		228	228			228	
6003	OFFICE SUPPLIES	4,128		4,128	3,732			3,732	396
6010	ADVERTISING/PROMOTI	6,000		6,000	5,991			5,991	8
OBJECT 601	OFFICE EXPENSE-	10,357		10,357	9,952			9,952	404
6204	OPER EXP-EQUIP	1,064		1,064	1,064			1,064	
6207	INSURANCE-LIABILITY	242		242	242			242	
6291	VEHICLE OPER. EXPEN	2,624		2,624	2,600			2,600	24
OBJECT 620	OPERATING EXPEN	3,931		3,931	3,907			3,907	24
6403	GAS/OIL SUPPLIES	1,750		1,750	1,639			1,639	110
OBJECT 640	OPERATING SUPPL	1,750		1,750	1,639			1,639	110
6602	TRAVEL	7,000		7,000	6,988			6,988	11

SUBFUND : SG189005 2009 VEHICLE REGISTRATION ABUSE PROGRAM
INDEX : VEHICLERAP09 VEHICLE REGISTRATION ABUSE PROGRAM 2009
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	7,000		7,000	6,988			6,988	11
INDEX VEHICLERAP09	VEHICLE REGISTR	81,072		81,072	78,277			78,277	2,794
SUBFUND SG189005	2009 VEHICLE RE	81,072		81,072	78,277			78,277	2,794

SUBFUND : SG189006 2010 VEHICLE REGISTRATION ABUSE PROGRAM
INDEX : VEHICLERAP10 VEHICLE REGISTRATION ABUSE PROGRAM 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	88,306		88,306	75,753			75,753	12,553
OBJECT 301	SALARIES AND WA	88,306		88,306	75,753			75,753	12,553
3050	SOCIAL SECURITY	13,945		13,945	12,164			12,164	1,780
3052	RETIREMENT	22,075		22,075	19,768			19,768	2,306
3054	INSURANCE-LIFE	106		106	58			58	47
3056	INSURANCE-HEALTH/DE	7,165		7,165	6,411			6,411	754
3058	INSURANCE-WORKERS C	421		421	358			358	62
3060	INSURANCE-UNEMPLOYM	340		340	180			180	159
OBJECT 305	FRINGE BENEFITS	44,053		44,053	38,943			38,943	5,110
6003	OFFICE SUPPLIES	17,003		17,003	16,167			16,167	835
6010	ADVERTISING/PROMOTI	4,275		4,275	3,905			3,905	369
6024	BUDGET REDUCTIONS-G	4,225		4,225					4,225
OBJECT 601	OFFICE EXPENSE-	25,503		25,503	20,073			20,073	5,430
6207	INSURANCE-LIABILITY	212		212	212			212	
6291	VEHICLE OPER. EXPEN	1,374		1,374	1,355			1,355	18
OBJECT 620	OPERATING EXPEN	1,586		1,586	1,568			1,568	18
6403	GAS/OIL SUPPLIES	1,519		1,519	1,489			1,489	30
OBJECT 640	OPERATING SUPPL	1,519		1,519	1,489			1,489	30
6602	TRAVEL	9,298		9,298	9,297			9,297	

SUBFUND : SG189006 2010 VEHICLE REGISTRATION ABUSE PROGRAM
INDEX : VEHICLERAP10 VEHICLE REGISTRATION ABUSE PROGRAM 2010
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	9,298		9,298	9,297			9,297	
6701	EMPLOYEE TRAINING	425		425	425			425	
OBJECT 670	EDUCATIONAL TRA	425		425	425			425	
INDEX VEHICLERAP10	VEHICLE REGISTR	170,692		170,692	147,548			147,548	23,143
SUBFUND SG189006	2010 VEHICLE RE	170,692		170,692	147,548			147,548	23,143

SUBFUND : SG189007 2011 VEHICLE REGISTRATION ABUSE PROGRAM
INDEX : VEHICLERAP11 VEHICLE REGISTRATION ABUSE PROGRAM 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	39,606		39,606	39,499			39,499	106
OBJECT 301	SALARIES AND WA	39,606		39,606	39,499			39,499	106
3050	SOCIAL SECURITY	5,236		5,236	5,224			5,224	11
3052	RETIREMENT	8,792		8,792	8,770			8,770	21
3054	INSURANCE-LIFE	38		38	29			29	9
3056	INSURANCE-HEALTH/DE	5,626		5,626	5,626			5,626	
3058	INSURANCE-WORKERS C	166		166	154			154	12
3060	INSURANCE-UNEMPLOYM	322		322	156			156	166
OBJECT 305	FRINGE BENEFITS	20,182		20,182	19,962			19,962	220
6003	OFFICE SUPPLIES	12,963		12,963	12,745			12,745	218
6010	ADVERTISING/PROMOTI	5,989		5,989	5,988			5,988	
6024	BUDGET REDUCTIONS-G	6,794		6,794					6,794
OBJECT 601	OFFICE EXPENSE-	25,746		25,746	18,733			18,733	7,013
6207	INSURANCE-LIABILITY	154		154	154			154	
6291	VEHICLE OPER. EXPEN	1,597		1,597	1,597			1,597	
OBJECT 620	OPERATING EXPEN	1,751		1,751	1,751			1,751	
6403	GAS/OIL SUPPLIES	1,385		1,385	1,385			1,385	
OBJECT 640	OPERATING SUPPL	1,385		1,385	1,385			1,385	
6602	TRAVEL	9,701		9,701	9,700			9,700	

SUBFUND : SG189007 2011 VEHICLE REGISTRATION ABUSE PROGRAM
INDEX : VEHICLERAP11 VEHICLE REGISTRATION ABUSE PROGRAM 2011
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	9,701		9,701	9,700			9,700	
INDEX VEHICLERAP11	VEHICLE REGISTR	98,374		98,374	91,033			91,033	7,340
SUBFUND SG189007	2011 VEHICLE RE	98,374		98,374	91,033			91,033	7,340

SUBFUND : SG189008 2011 VRAP - PROGRAM INCOME
INDEX : VRAPPROINC11 VRAP - PROGRAM INCOME 2011
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6291 VEHICLE OPER. EXPENSE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6291	VEHICLE OPER. EXPEN	963		963	963			963	
OBJECT 620	OPERATING EXPEN	963		963	963			963	
6403	GAS/OIL SUPPLIES	300		300	300			300	
OBJECT 640	OPERATING SUPPL	300		300	300			300	
INDEX VRAPPROINC11	VRAP - PROGRAM	1,263		1,263	1,263			1,263	
SUBFUND SG189008	2011 VRAP - PRO	1,263		1,263	1,263			1,263	

SUBFUND : SG190001 TOBACCO COMPLIANCE 2002
INDEX : TOBACCOCOMO2 TOBACCO COMPLIANCE 2002
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6246 OPERATING EXP.-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6246	OPERATING EXP.-MISC	3,500		3,500	3,500			3,500	
OBJECT 620	OPERATING EXPEN	3,500		3,500	3,500			3,500	
6701	EMPLOYEE TRAINING	1,500		1,500	1,500			1,500	
OBJECT 670	EDUCATIONAL TRA	1,500		1,500	1,500			1,500	
INDEX TOBACCOCOMO2	TOBACCO COMPLIA	5,000		5,000	5,000			5,000	
SUBFUND SG190001	TOBACCO COMPLIA	5,000		5,000	5,000			5,000	

SUBFUND : SG190002 TOBACCO COMPLIANCE 2003
INDEX : TOBACCOCOMO3 TOBACCO COMPLIANCE 2003
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6246 OPERATING EXP.-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6246	OPERATING EXP.-MISC	17,069		17,069	17,069			17,069	
OBJECT 620	OPERATING EXPEN	17,069		17,069	17,069			17,069	
6701	EMPLOYEE TRAINING	931		931	931			931	
OBJECT 670	EDUCATIONAL TRA	931		931	931			931	
INDEX TOBACCOCOMO3	TOBACCO COMPLIA	18,000		18,000	18,000			18,000	
SUBFUND SG190002	TOBACCO COMPLIA	18,000		18,000	18,000			18,000	

SUBFUND : SG190003 TOBACCO COMPLIANCE 2004
INDEX : TOBACCOCOMO4 TOBACCO COMPLIANCE 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	14,172		14,172	14,166			14,166	5
OBJECT 301	SALARIES AND WA	14,172		14,172	14,166			14,166	5
3050	SOCIAL SECURITY	1,084		1,084	1,083			1,083	
3052	RETIREMENT	1,459		1,459	1,431			1,431	27
OBJECT 305	FRINGE BENEFITS	2,543		2,543	2,515			2,515	27
6246	OPERATING EXP.-MISC	600		600	600			600	
OBJECT 620	OPERATING EXPEN	600		600	600			600	
6701	EMPLOYEE TRAINING	684		684	684			684	
OBJECT 670	EDUCATIONAL TRA	684		684	684			684	
INDEX TOBACCOCOMO4	TOBACCO COMPLIA	18,000		18,000	17,966			17,966	33
SUBFUND SG190003	TOBACCO COMPLIA	18,000		18,000	17,966			17,966	33

SUBFUND : SG190004 2006 TOBACCO COMPLIANCE
INDEX : TOBACCOCOM06 TOBACCO COMPLIANCE 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	15,583		15,583	15,583			15,583	
OBJECT 301	SALARIES AND WA	15,583		15,583	15,583			15,583	
3050	SOCIAL SECURITY	1,194		1,194	1,194			1,194	
3052	RETIREMENT	1,617		1,617	1,617			1,617	
OBJECT 305	FRINGE BENEFITS	2,811		2,811	2,811			2,811	
6246	OPERATING EXP.-MISC	1,200		1,200	1,200			1,200	
OBJECT 620	OPERATING EXPEN	1,200		1,200	1,200			1,200	
6701	EMPLOYEE TRAINING	405		405	405			405	
OBJECT 670	EDUCATIONAL TRA	405		405	405			405	
INDEX TOBACCOCOM06	TOBACCO COMPLIA	20,000		20,000	20,000			20,000	
SUBFUND SG190004	2006 TOBACCO CO	20,000		20,000	20,000			20,000	

SUBFUND : SG190005 2007 TOBACCO COMPLIANCE
INDEX : TOBACCOCOM07 TOBACCO COMPLIANCE 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	15,346		15,346	15,346			15,346	
OBJECT 301	SALARIES AND WA	15,346		15,346	15,346			15,346	
3050	SOCIAL SECURITY	1,174		1,174	1,174			1,174	
3052	RETIREMENT	1,781		1,781	1,781			1,781	
OBJECT 305	FRINGE BENEFITS	2,955		2,955	2,955			2,955	
6246	OPERATING EXP.-MISC	1,000		1,000	1,000			1,000	
OBJECT 620	OPERATING EXPEN	1,000		1,000	1,000			1,000	
6701	EMPLOYEE TRAINING	697		697	697			697	
OBJECT 670	EDUCATIONAL TRA	697		697	697			697	
INDEX TOBACCOCOM07	TOBACCO COMPLIA	20,000		20,000	20,000			20,000	
SUBFUND SG190005	2007 TOBACCO CO	20,000		20,000	20,000			20,000	

SUBFUND : SG190006 2008 TOBACCO COMPLIANCE
INDEX : TOBACCOCOM08 TOBACCO COMPLIANCE 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	15,246		15,246	15,170			15,170	75
OBJECT 301	SALARIES AND WA	15,246		15,246	15,170			15,170	75
3050	SOCIAL SECURITY	1,166		1,166	1,160			1,160	6
3052	RETIREMENT	1,710		1,710	1,676			1,676	34
OBJECT 305	FRINGE BENEFITS	2,877		2,877	2,837			2,837	40
6246	OPERATING EXP.-MISC	1,400		1,400	1,400			1,400	
OBJECT 620	OPERATING EXPEN	1,400		1,400	1,400			1,400	
6701	EMPLOYEE TRAINING	476		476	476			476	
OBJECT 670	EDUCATIONAL TRA	476		476	476			476	
INDEX TOBACCOCOM08	TOBACCO COMPLIA	20,000		20,000	19,883			19,883	116
SUBFUND SG190006	2008 TOBACCO CO	20,000		20,000	19,883			19,883	116

SUBFUND : SG190007 2009 TOBACCO COMPLIANCE
INDEX : TOBACCOCOM09 TOBACCO COMPLIANCE 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	17,345		17,345	17,345			17,345	
OBJECT 301	SALARIES AND WA	17,345		17,345	17,345			17,345	
3050	SOCIAL SECURITY	1,326		1,326	1,326			1,326	
3052	RETIREMENT	1,954		1,954	1,954			1,954	
OBJECT 305	FRINGE BENEFITS	3,281		3,281	3,281			3,281	
6246	OPERATING EXP.-MISC	650		650	650			650	
OBJECT 620	OPERATING EXPEN	650		650	650			650	
6701	EMPLOYEE TRAINING	1,723		1,723	1,723			1,723	
OBJECT 670	EDUCATIONAL TRA	1,723		1,723	1,723			1,723	
INDEX TOBACCOCOM09	TOBACCO COMPLIA	23,000		23,000	23,000			23,000	
SUBFUND SG190007	2009 TOBACCO CO	23,000		23,000	23,000			23,000	

SUBFUND : SG190008 2010 TOBACCO COMPLIANCE
INDEX : TOBACCOCOM10 TOBACCO COMPLIANCE 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	16,311		16,311	16,311			16,311	
OBJECT 301	SALARIES AND WA	16,311		16,311	16,311			16,311	
3050	SOCIAL SECURITY	1,240		1,240	1,240			1,240	
3052	RETIREMENT	1,968		1,968	1,968			1,968	
OBJECT 305	FRINGE BENEFITS	3,209		3,209	3,209			3,209	
6246	OPERATING EXP.-MISC	567		567	567			567	
OBJECT 620	OPERATING EXPEN	567		567	567			567	
6701	EMPLOYEE TRAINING	2,911		2,911	2,911			2,911	
OBJECT 670	EDUCATIONAL TRA	2,911		2,911	2,911			2,911	
INDEX TOBACCOCOM10	TOBACCO COMPLIA	23,000		23,000	23,000			23,000	
SUBFUND SG190008	2010 TOBACCO CO	23,000		23,000	23,000			23,000	

SUBFUND : SG190009 2011 TOBACCO COMPLIANCE
INDEX : TOBACCOCOM11 TOBACCO COMPLIANCE 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	16,567		16,567	16,517			16,517	50
OBJECT 301	SALARIES AND WA	16,567		16,567	16,517			16,517	50
3050	SOCIAL SECURITY	1,308		1,308	1,263			1,263	45
3052	RETIREMENT	2,109		2,109	2,108			2,108	
OBJECT 305	FRINGE BENEFITS	3,418		3,418	3,372			3,372	45
6246	OPERATING EXP.-MISC	500		500	500			500	
OBJECT 620	OPERATING EXPEN	500		500	500			500	
6602	TRAVEL	2,514		2,514	2,514			2,514	
OBJECT 660	TRAVEL AND TRAN	2,514		2,514	2,514			2,514	
INDEX TOBACCOCOM11	TOBACCO COMPLIA	23,000		23,000	22,904			22,904	95
SUBFUND SG190009	2011 TOBACCO CO	23,000		23,000	22,904			22,904	95

SUBFUND : SG190010 2012 TOBACCO COMPLIANCE
INDEX : TOBACCOCOM12 TOBACCO COMPLIANCE 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	15,712		15,712	15,681			15,681	30
OBJECT 301	SALARIES AND WA	15,712		15,712	15,681			15,681	30
3050	SOCIAL SECURITY	1,199		1,199	1,199			1,199	
3052	RETIREMENT	2,088		2,088	2,088			2,088	
OBJECT 305	FRINGE BENEFITS	3,287		3,287	3,287			3,287	
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
INDEX TOBACCOCOM12	TOBACCO COMPLIA	19,000		19,000	18,969			18,969	30
SUBFUND SG190010	2012 TOBACCO CO	19,000		19,000	18,969			18,969	30

SUBFUND : SG191001 2002 COLONIA SELF HELP CENTER
INDEX : COLONSELF02 COLONIA SELF HELP CENTER 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	133,166		133,166	133,166			133,166	
OBJECT 301	SALARIES AND WA	133,166		133,166	133,166			133,166	
3050	SOCIAL SECURITY	10,870		10,870	10,870			10,870	
3052	RETIREMENT	14,832		14,832	14,832			14,832	
3054	INSURANCE-LIFE	78		78	78			78	
3056	INSURANCE-HEALTH/DE	9,837		9,837	9,837			9,837	
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS	35,618		35,618	35,618			35,618	
6201	OPERATING EXPENSES-	25,993		25,993	25,993			25,993	
6246	OPERATING EXP.-MISC	3,618		3,618	3,468			3,468	150
OBJECT 620	OPERATING EXPEN	29,611		29,611	29,461			29,461	150
6550	CONSTRUCTION-GENERA	900,981		900,981	900,172			900,172	809
6553	CONSTRUCTION-ADMINI	97,523		97,523	97,523			97,523	
OBJECT 655	CONSTRUCTION	998,505		998,505	997,695			997,695	809
6602	TRAVEL	1,225		1,225	1,225			1,225	
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN	1,225		1,225	1,225			1,225	
6761	CONTRACTED SERVICES	10,175		10,175	10,175			10,175	

SUBFUND : SG191001 2002 COLONIA SELF HELP CENTER
INDEX : COLONSELF02 COLONIA SELF HELP CENTER 2002
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 675	CONTRACTED SERV	10,175		10,175	10,175			10,175	
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX COLONSELF02	COLONIA SELF HE	1,208,302		1,208,302	1,207,342			1,207,342	959
SUBFUND SG191001	2002 COLONIA SE	1,208,302		1,208,302	1,207,342			1,207,342	959

SUBFUND : SG191002 2006 COLONIA SELF HELP CENTER
INDEX : COLONSELF06 COLONIA SELF HELP CENTER 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	150,925		150,925	150,925			150,925	
OBJECT 301	SALARIES AND WA	150,925		150,925	150,925			150,925	
3050	SOCIAL SECURITY	11,507		11,507	11,507			11,507	
3052	RETIREMENT	16,822		16,822	16,822			16,822	
3054	INSURANCE-LIFE	45		45	45			45	
3056	INSURANCE-HEALTH/DE	11,122		11,122	11,122			11,122	
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS	39,497		39,497	39,497			39,497	
6003	OFFICE SUPPLIES	1,416		1,416	1,416			1,416	
6007	PRINTING/DUPLICATIN	173		173	173			173	
OBJECT 601	OFFICE EXPENSE-	1,590		1,590	1,590			1,590	
6204	OPER EXP-EQUIP	7,244		7,244	7,244			7,244	
OBJECT 620	OPERATING EXPEN	7,244		7,244	7,244			7,244	
6503	COMMUNICATIONS-TELE	675		675	675			675	
OBJECT 650	COMMUNICATIONS	675		675	675			675	
6550	CONSTRUCTION-GENERA	998,582		998,582	910,657			910,657	87,925
6551	CONSTRUCTION-ENGINE	5,000		5,000					5,000
6553	CONSTRUCTION-ADMINI	659		659	409			409	250
6557	CONSTRUCTION-WATER	18,000		18,000	15,970			15,970	2,030

SUBFUND : SG191002 2006 COLONIA SELF HELP CENTER
INDEX : COLONSELF06 COLONIA SELF HELP CENTER 2006
OBJECT : 655 CONSTRUCTION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 655	CONSTRUCTION	1,022,242		1,022,242	927,036			927,036	95,205
6602	TRAVEL	1,353		1,353	1,353			1,353	
OBJECT 660	TRAVEL AND TRAN	1,353		1,353	1,353			1,353	
INDEX COLONSELF06	COLONIA SELF HE	1,223,529		1,223,529	1,128,323			1,128,323	95,205
SUBFUND SG191002	2006 COLONIA SE	1,223,529		1,223,529	1,128,323			1,128,323	95,205

SUBFUND : SG191003 2010 COLONIA SELF HELP CENTER
INDEX : COLONSELF10 COLONIA SELF HELP CENTER 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	165,464	13,961	179,425	137,677		41,664	179,342	82
OBJECT 301	SALARIES AND WA	165,464	13,961	179,425	137,677		41,664	179,342	82
3050	SOCIAL SECURITY	13,065	836	13,901	10,761		3,098	13,860	41
3052	RETIREMENT	22,239	2,207	24,446	18,130		6,315	24,445	
3054	INSURANCE-LIFE	70	17	87	43		12	55	31
3056	INSURANCE-HEALTH/DE	13,414	370	13,784	9,787		3,719	13,506	277
3058	INSURANCE-WORKERS C	4,345	-2,539	1,805	247		709	956	848
3060	INSURANCE-UNEMPLOYM	724	116	840	603		119	722	118
OBJECT 305	FRINGE BENEFITS	53,857	1,007	54,864	39,573		13,974	53,547	1,317
6003	OFFICE SUPPLIES	6,000		6,000	866		1,787	2,654	3,345
6022	ADVERTISING- GENERA	283		283	283			283	
OBJECT 601	OFFICE EXPENSE-	6,283		6,283	1,149		1,787	2,937	3,345
6201	OPERATING EXPENSES-	10,969	-7,469	3,500					3,500
6204	OPER EXP-EQUIP	20,154		20,154	18,363			18,363	1,791
OBJECT 620	OPERATING EXPEN	31,123	-7,469	23,654	18,363			18,363	5,291
6451	PUB. UTILITIES-GENE	20,000		20,000	17,659		2,140	19,799	201
OBJECT 645	PUBLIC UTILITIE	20,000		20,000	17,659		2,140	19,799	201
6503	COMMUNICATIONS-TELE	360		360			227	227	132
OBJECT 650	COMMUNICATIONS	360		360			227	227	132

SUBFUND : SG191003 2010 COLONIA SELF HELP CENTER
INDEX : COLONSELF10 COLONIA SELF HELP CENTER 2010
OBJECT : 655 CONSTRUCTION
SUBOBJECT : 6550 CONSTRUCTION-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6550	CONSTRUCTION-GENERA	1,036,828		1,036,828	675,806		292,823	968,630	68,197
6568	RENOVATIONS	254,000		254,000	745		251,045	251,790	2,209
OBJECT 655	CONSTRUCTION	1,290,828		1,290,828	676,551		543,869	1,220,421	70,407
6602	TRAVEL	13,066	-3,500	9,566	6,025			6,025	3,540
OBJECT 660	TRAVEL AND TRAN	13,066	-3,500	9,566	6,025			6,025	3,540
6761	CONTRACTED SERVICES	62,761		62,761	38,289	-30	21,985	60,275	2,485
6776	CONTRACTED SERVICES	38,000	-4,000	34,000	27,183	-89	5,362	32,545	1,454
OBJECT 675	CONTRACTED SERV	100,761	-4,000	96,761	65,473	-120	27,347	92,820	3,940
9103	RENOVATIONS	12,084		12,084	12,084			12,084	
OBJECT 910	CAPITAL OUTLAYS	12,084		12,084	12,084			12,084	
9504	MISCELLANEOUS								
OBJECT 945	CAPITAL PROJECT								
INDEX COLONSELF10	COLONIA SELF HE	1,693,829		1,693,829	974,558	-120	631,011	1,605,569	88,259
SUBFUND SG191003	2010 COLONIA SE	1,693,829		1,693,829	974,558	-120	631,011	1,605,569	88,259

SUBFUND : SG192001 SW BORDER HIDTA TRAINING 2002
INDEX : SWBTRAING02 SW BORDER HIDTA TRAINING 2002
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6703	TRAINING	20,000		20,000	20,000			20,000	
OBJECT 670	EDUCATIONAL TRA	20,000		20,000	20,000			20,000	
INDEX SWBTRAING02	SW BORDER HIDTA	20,000		20,000	20,000			20,000	
SUBFUND SG192001	SW BORDER HIDTA	20,000		20,000	20,000			20,000	

SUBFUND : SG193001 LOCAL LAW ENFORCEMENT BLOCK 2003
INDEX : LOCALLAWEF03 LOCAL LAW ENFORCEMENT BLOCK 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	39,500		39,500	39,500			39,500	
OBJECT 301	SALARIES AND WA	39,500		39,500	39,500			39,500	
3050	SOCIAL SECURITY	3,022		3,022	3,022			3,022	
3052	RETIREMENT	4,076		4,076	4,076			4,076	
3054	INSURANCE-LIFE	25		25	25			25	
3056	INSURANCE-HEALTH/DE	2,224		2,224	2,224			2,224	
3058	INSURANCE-WORKERS C	186		186	154			154	31
3060	INSURANCE-UNEMPLOYM	154		154	154			154	
OBJECT 305	FRINGE BENEFITS	9,687		9,687	9,655			9,655	31
6008	SUPPLIES-MISCELLANE	17,092		17,092	17,091			17,091	
OBJECT 601	OFFICE EXPENSE-	17,092		17,092	17,091			17,091	
6701	EMPLOYEE TRAINING	2,000		2,000	2,000			2,000	
OBJECT 670	EDUCATIONAL TRA	2,000		2,000	2,000			2,000	
9250	VEHICLES	347,045		347,045	347,045			347,045	
OBJECT 925	CAPITAL OUTLAYS	347,045		347,045	347,045			347,045	
9300	EQUIPMENT	143,204		143,204	143,161			143,161	42
OBJECT 930	CAPITAL OUTLAYS	143,204		143,204	143,161			143,161	42

SUBFUND : SG193001 LOCAL LAW ENFORCEMENT BLOCK 2003
INDEX : LOCALLAWEF03 LOCAL LAW ENFORCEMENT BLOCK 2003
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX LOCALLAWEF03	LOCAL LAW ENFOR	558,528		558,528	558,453			558,453	74
SUBFUND SG193001	LOCAL LAW ENFOR	558,528		558,528	558,453			558,453	74

SUBFUND : SG193002 LOCAL LAW ENFORCEMENT BLOCK 2004
INDEX : LOCALLAWEF04 LOCAL LAW ENFORCEMENT BLOCK 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	29,427		29,427	29,427			29,427	
OBJECT 301	SALARIES AND WA	29,427		29,427	29,427			29,427	
3050	SOCIAL SECURITY	2,304		2,304	2,304			2,304	
3052	RETIREMENT	3,156		3,156	3,156			3,156	
3054	INSURANCE-LIFE	2		2	2			2	
3056	INSURANCE-HEALTH/DE	1,345		1,345	1,345			1,345	
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM	42		42	42			42	
OBJECT 305	FRINGE BENEFITS	6,849		6,849	6,849			6,849	
6701	EMPLOYEE TRAINING	1,270		1,270	1,269			1,269	
OBJECT 670	EDUCATIONAL TRA	1,270		1,270	1,269			1,269	
9250	VEHICLES	294,264		294,264	294,264			294,264	
OBJECT 925	CAPITAL OUTLAYS	294,264		294,264	294,264			294,264	
9300	EQUIPMENT	78,112		78,112	78,100			78,100	12
OBJECT 930	CAPITAL OUTLAYS	78,112		78,112	78,100			78,100	12
INDEX LOCALLAWEF04	LOCAL LAW ENFOR	409,922		409,922	409,909			409,909	12
SUBFUND SG193002	LOCAL LAW ENFOR	409,922		409,922	409,909			409,909	12

SUBFUND : SG193003 LOCAL LAW ENFORCEMENT BLOCK 2005
INDEX : LOCALLAWEF05 LOCAL LAW ENFORCEMENT BLOCK 2005
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6291 VEHICLE OPER. EXPENSE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6291	VEHICLE OPER. EXPEN	5,466		5,466	5,410			5,410	55
OBJECT 620	OPERATING EXPEN	5,466		5,466	5,410			5,410	55
9250	VEHICLES	187,162		187,162	187,162			187,162	
OBJECT 925	CAPITAL OUTLAYS	187,162		187,162	187,162			187,162	
INDEX LOCALLAWEF05	LOCAL LAW ENFOR	192,628		192,628	192,572			192,572	55
SUBFUND SG193003	LOCAL LAW ENFOR	192,628		192,628	192,572			192,572	55

SUBFUND : SG194001 65TH DISTRICT FAM DRUG COURT PROG 2003
INDEX : 65FAMDRUG03 65TH DISTRICT FAM DRUG CRT PROG 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	37,486		37,486	37,485			37,485	
OBJECT 301	SALARIES AND WA	37,486		37,486	37,485			37,485	
3050	SOCIAL SECURITY	2,816		2,816	2,815			2,815	
3052	RETIREMENT	3,876		3,876	3,875			3,875	
3054	INSURANCE-LIFE	21		21	20			20	
3056	INSURANCE-HEALTH/DE	1,183		1,183	1,182			1,182	
3058	INSURANCE-WORKERS C	142		142	141			141	
3060	INSURANCE-UNEMPLOYM	98		98	97			97	
OBJECT 305	FRINGE BENEFITS	8,136		8,136	8,133			8,133	3
6204	OPER EXP-EQUIP	4,261		4,261	4,260			4,260	
OBJECT 620	OPERATING EXPEN	4,261		4,261	4,260			4,260	
6602	TRAVEL	15,811		15,811	15,810			15,810	
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN	15,811		15,811	15,810			15,810	
6761	CONTRACTED SERVICES	180,884		180,884	180,883			180,883	
OBJECT 675	CONTRACTED SERV	180,884		180,884	180,883			180,883	
INDEX 65FAMDRUG03	65TH DISTRICT F	246,578		246,578	246,572			246,572	5
SUBFUND SG194001	65TH DISTRICT F	246,578		246,578	246,572			246,572	5

SUBFUND : SG194002 65TH DISTRICT FAM DRUG COURT PROG 2004
INDEX : 65FAMDRUG04 65TH DISTRICT FAM DRUG CRT PROG 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	63,333		63,333	63,333			63,333	
OBJECT 301	SALARIES AND WA	63,333		63,333	63,333			63,333	
3050	SOCIAL SECURITY	4,730		4,730	4,730			4,730	
3052	RETIREMENT	6,654		6,654	6,654			6,654	
3054	INSURANCE-LIFE	43		43	43			43	
3056	INSURANCE-HEALTH/DE	2,916		2,916	2,916			2,916	
3058	INSURANCE-WORKERS C	219		219	219			219	
3060	INSURANCE-UNEMPLOYM	139		139	139			139	
OBJECT 305	FRINGE BENEFITS	14,704		14,704	14,704			14,704	
6008	SUPPLIES-MISCELLANE	872		872	872			872	
OBJECT 601	OFFICE EXPENSE-	872		872	872			872	
6501	COMMUNICATIONS-GENE	2,452		2,452	2,452			2,452	
OBJECT 650	COMMUNICATIONS	2,452		2,452	2,452			2,452	
6602	TRAVEL	19,857		19,857	19,857			19,857	
OBJECT 660	TRAVEL AND TRAN	19,857		19,857	19,857			19,857	
6761	CONTRACTED SERVICES	214,632		214,632	214,632			214,632	
OBJECT 675	CONTRACTED SERV	214,632		214,632	214,632			214,632	

SUBFUND : SG194002 65TH DISTRICT FAM DRUG COURT PROG 2004
INDEX : 65FAMDRUG04 65TH DISTRICT FAM DRUG CRT PROG 2004
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

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

SUBFUND : SG194003 65TH DISTRICT FAM DRUG COURT PROG 2005
INDEX : 65FAMDRUG05 65TH DISTRICT FAM DRUG CRT PROG 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	133,341		133,341	132,482			132,482	858
OBJECT 301	SALARIES AND WA	133,341		133,341	132,482			132,482	858
3050	SOCIAL SECURITY	12,564		12,564	9,819			9,819	2,744
3052	RETIREMENT	16,634		16,634	13,724			13,724	2,909
3054	INSURANCE-LIFE	152		152	26			26	125
3056	INSURANCE-HEALTH/DE	5,868		5,868	2,981			2,981	2,886
3058	INSURANCE-WORKERS C	870		870	401			401	468
3060	INSURANCE-UNEMPLOYM	684		684	407			407	276
OBJECT 305	FRINGE BENEFITS	36,772		36,772	27,360			27,360	9,411
6008	SUPPLIES-MISCELLANE	4,990		4,990	2,271			2,271	2,718
OBJECT 601	OFFICE EXPENSE-	4,990		4,990	2,271			2,271	2,718
6201	OPERATING EXPENSES-	210		210					210
OBJECT 620	OPERATING EXPEN	210		210					210
6501	COMMUNICATIONS-GENE	3,864		3,864	3,864			3,864	
OBJECT 650	COMMUNICATIONS	3,864		3,864	3,864			3,864	
6602	TRAVEL	47,842		47,842	47,394			47,394	448
OBJECT 660	TRAVEL AND TRAN	47,842		47,842	47,394			47,394	448

SUBFUND : SG194003 65TH DISTRICT FAM DRUG COURT PROG 2005
INDEX : 65FAMDRUG05 65TH DISTRICT FAM DRUG CRT PROG 2005
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	390,206		390,206	384,215			384,215	5,990
OBJECT 675	CONTRACTED SERV	390,206		390,206	384,215			384,215	5,990
9300	EQUIPMENT	3,909		3,909	3,909			3,909	
OBJECT 930	CAPITAL OUTLAYS	3,909		3,909	3,909			3,909	
INDEX 65FAMDRUG05	65TH DISTRICT F	621,136		621,136	601,499			601,499	19,637
SUBFUND SG194003	65TH DISTRICT F	621,136		621,136	601,499			601,499	19,637

SUBFUND : SG195001 BORDER CHILDREN'S MH COLL 2003
INDEX : BRDCHILDC003 BORDER CHILDREN'S MH COLL 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	65,547		65,547	65,546			65,546	
OBJECT 301	SALARIES AND WA	65,547		65,547	65,546			65,546	
3050	SOCIAL SECURITY	5,004		5,004	5,003			5,003	
3052	RETIREMENT	6,662		6,662	6,661			6,661	
3054	INSURANCE-LIFE	21		21	20			20	
3056	INSURANCE-HEALTH/DE	2,413		2,413	2,412			2,412	
3058	INSURANCE-WORKERS C	170		170	169			169	
3060	INSURANCE-UNEMPLOYM	190		190	189			189	
OBJECT 305	FRINGE BENEFITS	14,460		14,460	14,458			14,458	1
6008	SUPPLIES-MISCELLANE	6,795		6,795	6,794			6,794	
OBJECT 601	OFFICE EXPENSE-	6,795		6,795	6,794			6,794	
6201	OPERATING EXPENSES-	1,050		1,050	1,049			1,049	
6205	INSURANCE-GENERAL								
OBJECT 620	OPERATING EXPEN	1,050		1,050	1,049			1,049	
6350	RENTALS/LEASES	283		283	283			283	
6353	RENTALS/LEASES-SPAC	22,732		22,732	22,656			22,656	75
OBJECT 635	RENTALS AND LEA	23,015		23,015	22,939			22,939	75
6453	PUB. UTILITIES-ELEC	508		508	507			507	
OBJECT 645	PUBLIC UTILITIE	508		508	507			507	

SUBFUND : SG195001 BORDER CHILDREN'S MH COLL 2003
INDEX : BRDCHILDC003 BORDER CHILDREN'S MH COLL 2003
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

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

SUBFUND : SG195002 BORDER CHILDREN'S MH COLL 2004
INDEX : BRDCHILDC004 BORDER CHILDREN'S MH COLL 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	419,583		419,583	241,143			241,143	178,439
OBJECT 301	SALARIES AND WA	419,583		419,583	241,143			241,143	178,439
3050	SOCIAL SECURITY	33,526		33,526	18,266			18,266	15,259
3052	RETIREMENT	44,756		44,756	25,349			25,349	19,406
3054	INSURANCE-LIFE	1,000		1,000	126			126	873
3056	INSURANCE-HEALTH/DE	22,956		22,956	17,724			17,724	5,231
3058	INSURANCE-WORKERS C	2,000		2,000	903			903	1,096
3060	INSURANCE-UNEMPLOYM	1,964		1,964	532			532	1,431
OBJECT 305	FRINGE BENEFITS	106,202		106,202	62,902			62,902	43,299
6007	PRINTING/DUPLICATIN	19,000		19,000					19,000
6008	SUPPLIES-MISCELLANE	45,555		45,555	27,436			27,436	18,118
OBJECT 601	OFFICE EXPENSE-	64,555		64,555	27,436			27,436	37,118
6201	OPERATING EXPENSES-	58,313		58,313	3,759			3,759	54,553
6205	INSURANCE-GENERAL								
6246	OPERATING EXP.-MISC	21,068		21,068	1,253			1,253	19,814
OBJECT 620	OPERATING EXPEN	79,381		79,381	5,013			5,013	74,367
6350	RENTALS/LEASES	3,965		3,965	3,679			3,679	286
6353	RENTALS/LEASES-SPAC	67,873		67,873	55,377			55,377	12,495
OBJECT 635	RENTALS AND LEA	71,838		71,838	59,056			59,056	12,781
6453	PUB. UTILITIES-ELEC	19,492		19,492	7,820			7,820	11,671

SUBFUND : SG195002 BORDER CHILDREN'S MH COLL 2004
INDEX : BRDCHILDC004 BORDER CHILDREN'S MH COLL 2004
OBJECT : 645 PUBLIC UTILITIES

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

SUBFUND : SG195003 BORDER CHILDREN'S MH COLL 2005
INDEX : BRDCHILDC005 BORDER CHILDREN'S MH COLL 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG195003 BORDER CHILDREN'S MH COLL 2005
INDEX : BRDCHILDC005 BORDER CHILDREN'S MH COLL 2005
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6501	COMMUNICATIONS-GENE	6,000		6,000	2,141			2,141	3,858
OBJECT 650	COMMUNICATIONS	6,000		6,000	2,141			2,141	3,858
6602	TRAVEL	79,990		79,990	33,838			33,838	46,151
6604	MILEAGE REIMBURSEME	1,867		1,867					1,867
OBJECT 660	TRAVEL AND TRAN	81,857		81,857	33,838			33,838	48,018
6685	PROFESSIONAL SVCS-S	22,680		22,680	11,270			11,270	11,410
OBJECT 665	PROFESSIONAL SE	22,680		22,680	11,270			11,270	11,410
6761	CONTRACTED SERVICES	1,677,953		1,677,953	1,481,633			1,481,633	196,319
OBJECT 675	CONTRACTED SERV	1,677,953		1,677,953	1,481,633			1,481,633	196,319
9300	EQUIPMENT	46,900		46,900	13,899			13,899	33,000
OBJECT 930	CAPITAL OUTLAYS	46,900		46,900	13,899			13,899	33,000
INDEX BRDCHILDC005	BORDER CHILDREN	2,550,000		2,550,000	1,937,470			1,937,470	612,529
SUBFUND SG195003	BORDER CHILDREN	2,550,000		2,550,000	1,937,470			1,937,470	612,529

SUBFUND : SG195004 2006 BORDER CHILDREN'S MH COLL
INDEX : BRDCHILDC006 BORDER CHILDREN'S MH COLL 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	230,163		230,163	227,945			227,945	2,217
OBJECT 301	SALARIES AND WA	230,163		230,163	227,945			227,945	2,217
3050	SOCIAL SECURITY	18,500		18,500	17,296			17,296	1,203
3052	RETIREMENT	25,500		25,500	23,661			23,661	1,838
3054	INSURANCE-LIFE	100		100	59			59	40
3056	INSURANCE-HEALTH/DE	18,500		18,500	14,623			14,623	3,876
3058	INSURANCE-WORKERS C	2,147		2,147	792			792	1,354
3060	INSURANCE-UNEMPLOYM	2,000		2,000	582			582	1,417
OBJECT 305	FRINGE BENEFITS	66,747		66,747	57,015			57,015	9,731
6008	SUPPLIES-MISCELLANE	13,041		13,041	12,075			12,075	965
6022	ADVERTISING- GENERA	4,571		4,571	4,571			4,571	
OBJECT 601	OFFICE EXPENSE-	17,612		17,612	16,646			16,646	965
6232	TRANSCRIPTS/FILING	350		350	350			350	
OBJECT 620	OPERATING EXPEN	350		350	350			350	
6350	RENTALS/LEASES	13,807		13,807	13,807			13,807	
OBJECT 635	RENTALS AND LEA	13,807		13,807	13,807			13,807	
6503	COMMUNICATIONS-TELE	8,000		8,000	2,455			2,455	5,544
OBJECT 650	COMMUNICATIONS	8,000		8,000	2,455			2,455	5,544

SUBFUND : SG195004 2006 BORDER CHILDREN'S MH COLL
INDEX : BRDCHILDC006 BORDER CHILDREN'S MH COLL 2006
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

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

SUBFUND : SG195005 2007 BORDER CHILDREN'S MH COLL
INDEX : BRDCHILDC007 BORDER CHILDREN'S MH COLL 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG195005 2007 BORDER CHILDREN'S MH COLL
INDEX : BRDCHILDC007 BORDER CHILDREN'S MH COLL 2007
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6600 AUTO ALLOWANCE

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
6600	AUTO ALLOWANCE	800		800	689			689	110
6602	TRAVEL	25,709		25,709	16,916			16,916	8,792
OBJECT 660	TRAVEL AND TRAN	26,509		26,509	17,606			17,606	8,902
6664	PROF SVCS-GENERAL	84,351		84,351					84,351
6668	PROF SVCS-MEDICAL	255,255		255,255	194,661			194,661	60,593
6685	PROFESSIONAL SVCS-S	6,000		6,000	4,200			4,200	1,800
OBJECT 665	PROFESSIONAL SE	345,606		345,606	198,861			198,861	146,744
6761	CONTRACTED SERVICES	360,000		360,000	88,280			88,280	271,720
OBJECT 675	CONTRACTED SERV	360,000		360,000	88,280			88,280	271,720
INDEX BRDCHILDC007	BORDER CHILDREN	1,000,000		1,000,000	430,168			430,168	569,831
SUBFUND SG195005	2007 BORDER CHI	1,000,000		1,000,000	430,168			430,168	569,831

SUBFUND : SG195006 2008 BORDER CHILDREN'S MH COLL
INDEX : BRDCHILDC008 BORDER CHILDREN'S MH COLL 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	317,223		317,223	251,278			251,278	65,944
3002	SALARIES-PART TIME	28,512		28,512	26,564			26,564	1,947
OBJECT 301	SALARIES AND WA	345,735		345,735	277,842			277,842	67,892
3050	SOCIAL SECURITY	26,000		26,000	21,647			21,647	4,352
3052	RETIREMENT	36,750		36,750	32,128			32,128	4,621
3054	INSURANCE-LIFE	500		500	61			61	438
3056	INSURANCE-HEALTH/DE	22,518		22,518	15,341			15,341	7,176
3058	INSURANCE-WORKERS C	4,684		4,684	651			651	4,032
3060	INSURANCE-UNEMPLOYM	4,683		4,683	682			682	4,000
OBJECT 305	FRINGE BENEFITS	95,135		95,135	70,512			70,512	24,622
6005	POSTAGE	668		668	410			410	258
6007	PRINTING/DUPLICATIN	100		100	6			6	94
6008	SUPPLIES-MISCELLANE	16,223		16,223	10,557			10,557	5,665
6009	DUES/ADVERTISING	1,183		1,183					1,183
OBJECT 601	OFFICE EXPENSE-	18,174		18,174	10,973			10,973	7,200
6204	OPER EXP-EQUIP	18,000		18,000	17,845			17,845	154
6207	INSURANCE-LIABILITY								
6246	OPERATING EXP.-MISC	10,000		10,000	4,525			4,525	5,474
6291	VEHICLE OPER. EXPEN	500		500					500
OBJECT 620	OPERATING EXPEN	28,500		28,500	22,370			22,370	6,129
6301	MAINT/REPAIR-GENERA	1,000		1,000	75			75	925
OBJECT 630	OPERATING MAINT	1,000		1,000	75			75	925

SUBFUND : SG195006 2008 BORDER CHILDREN'S MH COLL
INDEX : BRDCHILDC008 BORDER CHILDREN'S MH COLL 2008
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6350 RENTALS/LEASES

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
6350	RENTALS/LEASES	4,000		4,000	3,624			3,624	375
OBJECT 635	RENTALS AND LEA	4,000		4,000	3,624			3,624	375
6403	GAS/OIL SUPPLIES	229		229					229
OBJECT 640	OPERATING SUPPL	229		229					229
6501	COMMUNICATIONS-GENE	2,500		2,500	2,246			2,246	253
6503	COMMUNICATIONS-TELE	2,500		2,500	2,455			2,455	44
OBJECT 650	COMMUNICATIONS	5,000		5,000	4,702			4,702	297
6600	AUTO ALLOWANCE	12,000		12,000	11,950			11,950	49
6602	TRAVEL	64,125		64,125	49,732			49,732	14,392
6605	PARKING	1,400		1,400	1,117			1,117	282
OBJECT 660	TRAVEL AND TRAN	77,525		77,525	62,800			62,800	14,724
6664	PROF SVCS-GENERAL	11,500		11,500	1,350			1,350	10,150
6668	PROF SVCS-MEDICAL	313,244		313,244	244,174			244,174	69,069
6685	PROFESSIONAL SVCS-S	5,000		5,000	2,310			2,310	2,690
OBJECT 665	PROFESSIONAL SE	329,744		329,744	247,834			247,834	81,909
6703	TRAINING	50,000		50,000	20,489			20,489	29,510
OBJECT 670	EDUCATIONAL TRA	50,000		50,000	20,489			20,489	29,510

SUBFUND : SG195006 2008 BORDER CHILDREN'S MH COLL
INDEX : BRDCHILDC008 BORDER CHILDREN'S MH COLL 2008
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	264,843		264,843	251,174			251,174	13,668
OBJECT 675	CONTRACTED SERV	264,843		264,843	251,174			251,174	13,668
9250	VEHICLES	30,000		30,000	21,743			21,743	8,257
OBJECT 925	CAPITAL OUTLAYS	30,000		30,000	21,743			21,743	8,257
INDEX BRDCHILDC008	BORDER CHILDREN	1,249,885		1,249,885	994,142			994,142	255,742
SUBFUND SG195006	2008 BORDER CHI	1,249,885		1,249,885	994,142			994,142	255,742

SUBFUND : SG195007 2009 BORDER CHILDREN'S MH COLL
INDEX : BRDCHILDC009 BORDER CHILDREN'S MH COLL 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	310,457		310,457	268,303			268,303	42,153
3002	SALARIES-PART TIME	30,523		30,523	30,522			30,522	
OBJECT 301	SALARIES AND WA	340,980		340,980	298,826			298,826	42,153
3050	SOCIAL SECURITY	30,000		30,000	23,244			23,244	6,755
3052	RETIREMENT	40,000		40,000	34,990			34,990	5,009
3054	INSURANCE-LIFE	200		200	80			80	119
3056	INSURANCE-HEALTH/DE	27,920		27,920	17,592			17,592	10,327
3058	INSURANCE-WORKERS C	1,600		1,600	744			744	855
3060	INSURANCE-UNEMPLOYM	1,600		1,600	745			745	854
OBJECT 305	FRINGE BENEFITS	101,320		101,320	77,398			77,398	23,921
6005	POSTAGE	2,500		2,500	504			504	1,996
6007	PRINTING/DUPLICATIN	7,530		7,530	150			150	7,380
6008	SUPPLIES-MISCELLANE	4,000		4,000	1,063			1,063	2,936
6009	DUES/ADVERTISING	36,707		36,707					36,707
OBJECT 601	OFFICE EXPENSE-	50,737		50,737	1,717			1,717	49,019
6207	INSURANCE-LIABILITY								
6246	OPERATING EXP.-MISC	190,000		190,000					190,000
6291	VEHICLE OPER. EXPEN								
OBJECT 620	OPERATING EXPEN	190,000		190,000					190,000
6301	MAINT/REPAIR-GENERA	9,000		9,000					9,000
OBJECT 630	OPERATING MAINT	9,000		9,000					9,000

SUBFUND : SG195007 2009 BORDER CHILDREN'S MH COLL
INDEX : BRDCHILDC009 BORDER CHILDREN'S MH COLL 2009
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6350 RENTALS/LEASES

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
6350	RENTALS/LEASES	5,000		5,000	3,295			3,295	1,704
OBJECT 635	RENTALS AND LEA	5,000		5,000	3,295			3,295	1,704
6403	GAS/OIL SUPPLIES								
OBJECT 640	OPERATING SUPPL								
6501	COMMUNICATIONS-GENE	2,000		2,000	1,851			1,851	148
6503	COMMUNICATIONS-TELE	2,500		2,500	2,247			2,247	252
OBJECT 650	COMMUNICATIONS	4,500		4,500	4,099			4,099	400
6600	AUTO ALLOWANCE	12,370		12,370	12,289			12,289	80
6602	TRAVEL	45,500		45,500	24,802			24,802	20,697
6605	PARKING	1,625		1,625	1,524			1,524	100
OBJECT 660	TRAVEL AND TRAN	59,495		59,495	38,616			38,616	20,878
6664	PROF SVCS-GENERAL	350,200		350,200					350,200
6668	PROF SVCS-MEDICAL	1,016,275		1,016,275	279,715			279,715	736,559
6685	PROFESSIONAL SVCS-S	35,000		35,000	245			245	34,755
OBJECT 665	PROFESSIONAL SE	1,401,475		1,401,475	279,960			279,960	1,121,514
6703	TRAINING	850,000		850,000	2,891			2,891	847,108
OBJECT 670	EDUCATIONAL TRA	850,000		850,000	2,891			2,891	847,108

SUBFUND : SG195007 2009 BORDER CHILDREN'S MH COLL
INDEX : BRDCHILDC009 BORDER CHILDREN'S MH COLL 2009
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	300,000		300,000	250,422			250,422	49,577
OBJECT 675	CONTRACTED SERV	300,000		300,000	250,422			250,422	49,577
INDEX BRDCHILDC009	BORDER CHILDREN	3,312,507		3,312,507	957,229			957,229	2,355,277
SUBFUND SG195007	2009 BORDER CHI	3,312,507		3,312,507	957,229			957,229	2,355,277

SUBFUND : SG195008 BORDER CHILDREN'S MENTAL HEALTH MATCH
INDEX : BRDCHILDC09M BORDER CHILDREN'S MENTAL HEALTH MATCH
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6005 POSTAGE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6005	POSTAGE	668		668	26			26	641
6007	PRINTING/DUPLICATIN	100		100	40			40	59
6008	SUPPLIES-MISCELLANE	20,000		20,000	11,599			11,599	8,400
6009	DUES/ADVERTISING	2,000		2,000					2,000
OBJECT 601	OFFICE EXPENSE-	22,768		22,768	11,666			11,666	11,101
6204	OPER EXP-EQUIP	8,363		8,363	4,374			4,374	3,988
6207	INSURANCE-LIABILITY	3,000		3,000					3,000
6246	OPERATING EXP.-MISC	10,000		10,000	1,646			1,646	8,353
6291	VEHICLE OPER. EXPEN	1,000		1,000	187			187	812
OBJECT 620	OPERATING EXPEN	22,363		22,363	6,208			6,208	16,154
6301	MAINT/REPAIR-GENERA	5,000		5,000					5,000
OBJECT 630	OPERATING MAINT	5,000		5,000					5,000
6350	RENTALS/LEASES	4,000		4,000	1,419			1,419	2,580
OBJECT 635	RENTALS AND LEA	4,000		4,000	1,419			1,419	2,580
6403	GAS/OIL SUPPLIES	2,000		2,000	384			384	1,615
OBJECT 640	OPERATING SUPPL	2,000		2,000	384			384	1,615
6602	TRAVEL	64,125		64,125	57			57	64,068
OBJECT 660	TRAVEL AND TRAN	64,125		64,125	57			57	64,068

SUBFUND : SG195008 BORDER CHILDREN'S MENTAL HEALTH MATCH
INDEX : BRDCHILDC09M BORDER CHILDREN'S MENTAL HEALTH MATCH
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	11,500		11,500	393			393	11,106
6668	PROF SVCS-MEDICAL	313,244		313,244					313,244
6685	PROFESSIONAL SVCS-S	5,000		5,000					5,000
OBJECT 665	PROFESSIONAL SE	329,744		329,744	393			393	329,350
6703	TRAINING	50,000		50,000	50			50	49,950
OBJECT 670	EDUCATIONAL TRA	50,000		50,000	50			50	49,950
6981	TRANSFERS OUT-GRANT				906,042			906,042	-906,042
OBJECT 698	TRANSFERRED EXP				906,042			906,042	-906,042
INDEX BRDCHILDC09M	BORDER CHILDREN	500,000		500,000	926,221			926,221	-426,221
SUBFUND SG195008	BORDER CHILDREN	500,000		500,000	926,221			926,221	-426,221

SUBFUND : SG196001 CA YOUTH OFFENDER INITIATIVE 2004
INDEX : CAYOUTHOF04 CA YOUTH OFFENDER INITIATIVE 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	202,653		202,653	202,431			202,431	221
3003	SALARIES-SUPPLEMENT	3,453		3,453	3,299			3,299	153
3007	SALARIES-OVERTIME								
OBJECT 301	SALARIES AND WA	206,106		206,106	205,731			205,731	374
3050	SOCIAL SECURITY	15,658		15,658	15,606			15,606	51
3052	RETIREMENT	21,529		21,529	21,451			21,451	77
3054	INSURANCE-LIFE	161		161	140			140	20
3056	INSURANCE-HEALTH/DE	16,073		16,073	16,013			16,013	59
3058	INSURANCE-WORKERS C	788		788	694			694	93
3060	INSURANCE-UNEMPLOYM	644		644	583			583	60
OBJECT 305	FRINGE BENEFITS	54,853		54,853	54,490			54,490	362
6001	OFFICE EXPENSE	2,991		2,991	2,990			2,990	
6008	SUPPLIES-MISCELLANE	13,619		13,619	13,584			13,584	34
6010	ADVERTISING/PROMOTI	3,174		3,174	3,173			3,173	
OBJECT 601	OFFICE EXPENSE-	19,784		19,784	19,748			19,748	35
6201	OPERATING EXPENSES-	8,106		8,106	8,089			8,089	16
6204	OPER EXP-EQUIP	7,005		7,005	7,004			7,004	1
6277	FUNDING AWARDS	11,382		11,382	11,382			11,382	
OBJECT 620	OPERATING EXPEN	26,493		26,493	26,475			26,475	17
6602	TRAVEL								
6604	MILEAGE REIMBURSEME	608		608	507			507	100
6606	JUVENILE TRAVEL/TRA	14,655		14,655	14,626			14,626	28
OBJECT 660	TRAVEL AND TRAN	15,263		15,263	15,134			15,134	128

SUBFUND : SG196001 CA YOUTH OFFENDER INITIATIVE 2004
INDEX : CAYOUTHOF04 CA YOUTH OFFENDER INITIATIVE 2004
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL								
OBJECT 665	PROFESSIONAL SE								
6703	TRAINING								
6705	TRAVEL/PROFESSIONAL	14,556		14,556	14,556			14,556	
OBJECT 670	EDUCATIONAL TRA	14,556		14,556	14,556			14,556	
6904	FOOD PURCHASES-OTHE	5,607		5,607	5,590			5,590	16
OBJECT 690	FOOD PURCHASES	5,607		5,607	5,590			5,590	16
INDEX CAYOUTHOF04	CA YOUTH OFFEND	342,662		342,662	341,727			341,727	934
SUBFUND SG196001	CA YOUTH OFFEND	342,662		342,662	341,727			341,727	934

SUBFUND : SG197001 GALLEGOS PARK 2002
INDEX : GALLEGOSPK02 GALLEGOS PARK 2002
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	51,591		51,591	51,591			51,591	
OBJECT 675	CONTRACTED SERV	51,591		51,591	51,591			51,591	
6981	TRANSFERS OUT-GRANT				11,519			11,519	-11,519
OBJECT 698	TRANSFERRED EXP				11,519			11,519	-11,519
9107	PARK IMPROVEMENT	476,552		476,552	347,192			347,192	129,359
OBJECT 910	CAPITAL OUTLAYS	476,552		476,552	347,192			347,192	129,359
INDEX GALLEGOSPK02	GALLEGOS PARK 2	528,143		528,143	410,303			410,303	117,839
SUBFUND SG197001	GALLEGOS PARK 2	528,143		528,143	410,303			410,303	117,839

SUBFUND : SG198001 A.C. BORDER CHILDREN'S MENTAL HEALTH 03
INDEX : ACBRDCHILD03 A.C.BORDER CHILDREN'S MENTAL HEALTH 03
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	13,355		13,355	13,355			13,355	
OBJECT 620	OPERATING EXPEN	13,355		13,355	13,355			13,355	
9300	EQUIPMENT	11,644		11,644	11,644			11,644	
OBJECT 930	CAPITAL OUTLAYS	11,644		11,644	11,644			11,644	
INDEX ACBRDCHILD03	A.C.BORDER CHIL	25,000		25,000	25,000			25,000	
SUBFUND SG198001	A.C. BORDER CHI	25,000		25,000	25,000			25,000	

SUBFUND : SG198002 A.C. BORDER CHILDREN'S MENTAL HEALTH 05
INDEX : ACBRDCHILD05 A.C.BORDER CHILDREN'S MENTAL HEALTH 05
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6008	SUPPLIES-MISCELLANE	1,500		1,500	1,264			1,264	235
OBJECT 601	OFFICE EXPENSE-	1,500		1,500	1,264			1,264	235
6761	CONTRACTED SERVICES	23,500		23,500	16,456			16,456	7,043
OBJECT 675	CONTRACTED SERV	23,500		23,500	16,456			16,456	7,043
INDEX ACBRDCHILD05	A.C.BORDER CHIL	25,000		25,000	17,721			17,721	7,278
SUBFUND SG198002	A.C. BORDER CHI	25,000		25,000	17,721			17,721	7,278

SUBFUND : SG199001 JPD YOUTH OFFENDER DEMONSTRATION 2004
INDEX : JPDYOUTHOF04 JPD YOUTH OFFENDER DEMONSTRATION 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	203,447		203,447	202,564			202,564	882
3007	SALARIES-OVERTIME	720		720	718			718	1
OBJECT 301	SALARIES AND WA	204,167		204,167	203,282			203,282	884
3050	SOCIAL SECURITY	15,564		15,564	15,488			15,488	75
3052	RETIREMENT	21,243		21,243	21,243			21,243	
3054	INSURANCE-LIFE	141		141	140			140	1
3056	INSURANCE-HEALTH/DE	17,684		17,684	17,683			17,683	
3058	INSURANCE-WORKERS C	3,097		3,097	3,097			3,097	
3060	INSURANCE-UNEMPLOYM	522		522	522			522	
OBJECT 305	FRINGE BENEFITS	58,251		58,251	58,173			58,173	77
6003	OFFICE SUPPLIES	4,846		4,846	4,845			4,845	
6007	PRINTING/DUPLICATIN	4,966		4,966	4,965			4,965	
6008	SUPPLIES-MISCELLANE	5,498		5,498	5,497			5,497	
6010	ADVERTISING/PROMOTI	4,522		4,522	4,521			4,521	
OBJECT 601	OFFICE EXPENSE-	19,832		19,832	19,829			19,829	2
6204	OPER EXP-EQUIP	5,253		5,253	5,251			5,251	1
6206	OPERATING EXPENSES-								
6246	OPERATING EXP.-MISC	20,779		20,779	19,068			19,068	1,710
6277	FUNDING AWARDS								
OBJECT 620	OPERATING EXPEN	26,032		26,032	24,320			24,320	1,711
6602	TRAVEL	5,334		5,334	5,333			5,333	
6603	FIELD TRIPS	996		996	996			996	
6604	MILEAGE REIMBURSEME	837		837	836			836	

SUBFUND : SG199001 JPD YOUTH OFFENDER DEMONSTRATION 2004
INDEX : JPDYOUTHOF04 JPD YOUTH OFFENDER DEMONSTRATION 2004
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	7,167		7,167	7,165			7,165	1
6664	PROF SVCS-GENERAL	77,639		77,639	77,603			77,603	35
6685	PROFESSIONAL SVCS-S	17,650		17,650	16,900			16,900	750
OBJECT 665	PROFESSIONAL SE	95,289		95,289	94,503			94,503	785
6703	TRAINING	8,735		8,735	8,734			8,734	
OBJECT 670	EDUCATIONAL TRA	8,735		8,735	8,734			8,734	
6904	FOOD PURCHASES-OTHE	9,123		9,123	8,468			8,468	654
OBJECT 690	FOOD PURCHASES	9,123		9,123	8,468			8,468	654
INDEX JPDYOUTHOF04	JPD YOUTH OFFEN	428,596		428,596	424,478			424,478	4,117
SUBFUND SG199001	JPD YOUTH OFFEN	428,596		428,596	424,478			424,478	4,117

SUBFUND : SG200001 JUVENILE PROBATION TRIAD 2003
INDEX : JUVPRTRIAD03 JUVENILE PROBATION TRIAD 2003
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6825 NON-SECURE PLACEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6825	NON-SECURE PLACEMEN	199,481		199,481	198,832			198,832	648
OBJECT 680	COMMUNITY SERVI	199,481		199,481	198,832			198,832	648
6981	TRANSFERS OUT-GRANT				648			648	-648
OBJECT 698	TRANSFERRED EXP				648			648	-648
INDEX JUVPRTRIAD03	JUVENILE PROBAT	199,481		199,481	199,481			199,481	
SUBFUND SG200001	JUVENILE PROBAT	199,481		199,481	199,481			199,481	

SUBFUND : SG201001 COLONIA ROAD ALLOCATED PROJECT 1
INDEX : COLONIARDAP1 COLONIA ROAD ALLOCATED PROJECT 1
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6015 ADMIN. EXPENSE-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6015	ADMIN. EXPENSE-MISC								
OBJECT 601	OFFICE EXPENSE-								
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
OBJECT 655	CONSTRUCTION								
9150	STREETS AND HIGHWAY	889,427		889,427	889,427			889,427	
OBJECT 915	CAPITAL OUTLAYS	889,427		889,427	889,427			889,427	
INDEX COLONIARDAP1	COLONIA ROAD AL	889,427		889,427	889,427			889,427	
SUBFUND SG201001	COLONIA ROAD AL	889,427		889,427	889,427			889,427	

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

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
6015	ADMIN. EXPENSE-MISC								
OBJECT 601	OFFICE EXPENSE-								
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
OBJECT 655	CONSTRUCTION								
9150	STREETS AND HIGHWAY	121,398		121,398	121,398			121,398	
OBJECT 915	CAPITAL OUTLAYS	121,398		121,398	121,398			121,398	
INDEX COLONIARDAP2	COLONIA ROAD AL	121,398		121,398	121,398			121,398	
SUBFUND SG201002	COLONIA ROAD AL	121,398		121,398	121,398			121,398	

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

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
6015	ADMIN. EXPENSE-MISC								
OBJECT 601	OFFICE EXPENSE-								
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
OBJECT 655	CONSTRUCTION								
9001	LAND								
OBJECT 900	CAPITAL OUTLAYS								
9150	STREETS AND HIGHWAY	609,286		609,286	609,286			609,286	
OBJECT 915	CAPITAL OUTLAYS	609,286		609,286	609,286			609,286	
INDEX COLONIARDAP3	COLONIA ROAD AL	609,286		609,286	609,286			609,286	
SUBFUND SG201003	COLONIA ROAD AL	609,286		609,286	609,286			609,286	

SUBFUND : SG201004 COLONIA ROAD ALLOCATED PROJECT 6
INDEX : COLONIARDAP6 COLONIA ROAD ALLOCATED PROJECT 6
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6015 ADMIN. EXPENSE-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6015	ADMIN. EXPENSE-MISC								
OBJECT 601	OFFICE EXPENSE-								
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
OBJECT 655	CONSTRUCTION								
9001	LAND								
OBJECT 900	CAPITAL OUTLAYS								
9150	STREETS AND HIGHWAY	2,322,736		2,322,736	2,317,995			2,317,995	4,740
OBJECT 915	CAPITAL OUTLAYS	2,322,736		2,322,736	2,317,995			2,317,995	4,740
INDEX COLONIARDAP6	COLONIA ROAD AL	2,322,736		2,322,736	2,317,995			2,317,995	4,740
SUBFUND SG201004	COLONIA ROAD AL	2,322,736		2,322,736	2,317,995			2,317,995	4,740

SUBFUND : SG201005 COLONIA ROAD ALLOCATED PROJECT 7
INDEX : COLONIARDAP7 COLONIA ROAD ALLOCATED PROJECT 7
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6015 ADMIN. EXPENSE-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6015	ADMIN. EXPENSE-MISC								
OBJECT 601	OFFICE EXPENSE-								
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
OBJECT 655	CONSTRUCTION								
9150	STREETS AND HIGHWAY	408,031		408,031	408,031			408,031	
OBJECT 915	CAPITAL OUTLAYS	408,031		408,031	408,031			408,031	
INDEX COLONIARDAP7	COLONIA ROAD AL	408,031		408,031	408,031			408,031	
SUBFUND SG201005	COLONIA ROAD AL	408,031		408,031	408,031			408,031	

SUBFUND : SG201006 COLONIA ROAD ALLOCATED PROJECT 9
INDEX : COLONIARDAP9 COLONIA ROAD ALLOCATED PROJECT 9
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6015 ADMIN. EXPENSE-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6015	ADMIN. EXPENSE-MISC								
OBJECT 601	OFFICE EXPENSE-								
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
OBJECT 655	CONSTRUCTION								
9001	LAND								
OBJECT 900	CAPITAL OUTLAYS								
9150	STREETS AND HIGHWAY	1,053,482		1,053,482	1,053,482			1,053,482	
OBJECT 915	CAPITAL OUTLAYS	1,053,482		1,053,482	1,053,482			1,053,482	
INDEX COLONIARDAP9	COLONIA ROAD AL	1,053,482		1,053,482	1,053,482			1,053,482	
SUBFUND SG201006	COLONIA ROAD AL	1,053,482		1,053,482	1,053,482			1,053,482	

SUBFUND : SG201007 COLONIA ROAD ALLOCATED PROJECT 1
INDEX : COLROADAP1 COLONIA ROAD ALLOCATED PROJECT1 2ND CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	647,874		647,874	647,873			647,873	
OBJECT 915	CAPITAL OUTLAYS	647,874		647,874	647,873			647,873	
INDEX COLROADAP1	COLONIA ROAD AL	647,874		647,874	647,873			647,873	
SUBFUND SG201007	COLONIA ROAD AL	647,874		647,874	647,873			647,873	

SUBFUND : SG201008 COLONIA ROAD ALLOCATED PROJECT 3
INDEX : COLROADAP3 COLONIA ROAD ALLOCATED PROJECT3 2ND CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	2,237,107		2,237,107	2,237,107			2,237,107	
OBJECT 915	CAPITAL OUTLAYS	2,237,107		2,237,107	2,237,107			2,237,107	
INDEX COLROADAP3	COLONIA ROAD AL	2,237,107		2,237,107	2,237,107			2,237,107	
SUBFUND SG201008	COLONIA ROAD AL	2,237,107		2,237,107	2,237,107			2,237,107	

SUBFUND : SG201009 COLONIA ROAD ALLOCATED PROJECT 4
INDEX : COLROADAP4 COLONIA ROAD ALLOCATED PROJECT4 2ND CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	307,540		307,540	307,539			307,539	
OBJECT 915	CAPITAL OUTLAYS	307,540		307,540	307,539			307,539	
INDEX COLROADAP4	COLONIA ROAD AL	307,540		307,540	307,539			307,539	
SUBFUND SG201009	COLONIA ROAD AL	307,540		307,540	307,539			307,539	

SUBFUND : SG201010 COLONIA ROAD ALLOCATED PROJECT 5
INDEX : COLROADAP5 COLONIA ROAD ALLOCATED PROJECT5 2ND CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	493,492		493,492	493,492			493,492	
OBJECT 915	CAPITAL OUTLAYS	493,492		493,492	493,492			493,492	
INDEX COLROADAP5	COLONIA ROAD AL	493,492		493,492	493,492			493,492	
SUBFUND SG201010	COLONIA ROAD AL	493,492		493,492	493,492			493,492	

SUBFUND : SG201011 COLONIA ROAD ALLOCATED PROJECT 6
INDEX : COLROADAP6 COLONIA ROAD ALLOCATED PROJECT6 2ND CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	346,254		346,254	346,254			346,254	
OBJECT 915	CAPITAL OUTLAYS	346,254		346,254	346,254			346,254	
INDEX COLROADAP6	COLONIA ROAD AL	346,254		346,254	346,254			346,254	
SUBFUND SG201011	COLONIA ROAD AL	346,254		346,254	346,254			346,254	

SUBFUND : SG201012 COLONIA ROAD ALLOCATED PROJECT 7
INDEX : COLROADAP7 COLONIA ROAD ALLOCATED PROJECT7 2ND CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	157,032		157,032	157,032			157,032	
OBJECT 915	CAPITAL OUTLAYS	157,032		157,032	157,032			157,032	
INDEX COLROADAP7	COLONIA ROAD AL	157,032		157,032	157,032			157,032	
SUBFUND SG201012	COLONIA ROAD AL	157,032		157,032	157,032			157,032	

SUBFUND : SG201013 COLONIA ROAD ALLOCATED PROJECT 8
INDEX : COLROADAP8 COLONIA ROAD ALLOCATED PROJECT8 2ND CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	171,497		171,497	171,497			171,497	
OBJECT 915	CAPITAL OUTLAYS	171,497		171,497	171,497			171,497	
INDEX COLROADAP8	COLONIA ROAD AL	171,497		171,497	171,497			171,497	
SUBFUND SG201013	COLONIA ROAD AL	171,497		171,497	171,497			171,497	

SUBFUND : SG201014 COLONIA ROAD ALLOCATED PROJECT 9
INDEX : COLROADAP9 COLONIA ROAD ALLOCATED PROJECT9 2ND CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	198,015		198,015	198,015			198,015	
OBJECT 915	CAPITAL OUTLAYS	198,015		198,015	198,015			198,015	
INDEX COLROADAP9	COLONIA ROAD AL	198,015		198,015	198,015			198,015	
SUBFUND SG201014	COLONIA ROAD AL	198,015		198,015	198,015			198,015	

SUBFUND : SG201015 COLONIA ROAD ALLOCATED PROJECT 10
INDEX : COLROADAP10 COLONIA ROAD ALLOCATED PROJECT10 2NDCALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	233,538		233,538	232,895			232,895	643
OBJECT 915	CAPITAL OUTLAYS	233,538		233,538	232,895			232,895	643
INDEX COLROADAP10	COLONIA ROAD AL	233,538		233,538	232,895			232,895	643
SUBFUND SG201015	COLONIA ROAD AL	233,538		233,538	232,895			232,895	643

SUBFUND : SG201016 COLONIA ROAD ALLOCATED PROJECT1-3RD CALL
INDEX : COLRDAP1 COLONIA ROAD ALLOCATED PROJECT1-3RD CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	1,544,803		1,544,803	873,000			873,000	671,803
OBJECT 915	CAPITAL OUTLAYS	1,544,803		1,544,803	873,000			873,000	671,803
INDEX COLRDAP1	COLONIA ROAD AL	1,544,803		1,544,803	873,000			873,000	671,803
SUBFUND SG201016	COLONIA ROAD AL	1,544,803		1,544,803	873,000			873,000	671,803

SUBFUND : SG201017 COLONIA ROAD ALLOCATED PROJECT2-3RD CALL
INDEX : COLRDAP2 COLONIA ROAD ALLOCATED PROJECT2-3RD CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	763,300		763,300	751,955			751,955	11,344
OBJECT 915	CAPITAL OUTLAYS	763,300		763,300	751,955			751,955	11,344
INDEX COLRDAP2	COLONIA ROAD AL	763,300		763,300	751,955			751,955	11,344
SUBFUND SG201017	COLONIA ROAD AL	763,300		763,300	751,955			751,955	11,344

SUBFUND : SG201018 COLONIA ROAD ALLOCATED PROJECT3-3RD CALL
INDEX : COLRDAP3 COLONIA ROAD ALLOCATED PROJECT3-3RD CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	302,847		302,847	302,729			302,729	118
OBJECT 915	CAPITAL OUTLAYS	302,847		302,847	302,729			302,729	118
INDEX COLRDAP3	COLONIA ROAD AL	302,847		302,847	302,729			302,729	118
SUBFUND SG201018	COLONIA ROAD AL	302,847		302,847	302,729			302,729	118

SUBFUND : SG201019 COLONIA RD ALLOCATED PROJECT3B-3RD CALL
INDEX : COLRDAP3B COLONIA RD ALLOCATED PROJECT3B-3RD CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	401,173		401,173	401,173			401,173	
OBJECT 915	CAPITAL OUTLAYS	401,173		401,173	401,173			401,173	
INDEX COLRDAP3B	COLONIA RD ALLO	401,173		401,173	401,173			401,173	
SUBFUND SG201019	COLONIA RD ALLO	401,173		401,173	401,173			401,173	

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	236,886		236,886	236,520			236,520	366
OBJECT 915	CAPITAL OUTLAYS	236,886		236,886	236,520			236,520	366
INDEX COLRDAP4	COLONIA ROAD AL	236,886		236,886	236,520			236,520	366
SUBFUND SG201020	COLONIA RD ALLO	236,886		236,886	236,520			236,520	366

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	426,433		426,433	426,433			426,433	
OBJECT 915	CAPITAL OUTLAYS	426,433		426,433	426,433			426,433	
INDEX COLRDAP5	COLONIA ROAD AL	426,433		426,433	426,433			426,433	
SUBFUND SG201021	COLONIA ROAD AL	426,433		426,433	426,433			426,433	

SUBFUND : SG201022 COLONIA ROAD ALLOCATED PROJECT6-3RD CALL
INDEX : COLRDAP6 COLONIA ROAD ALLOCATED PROJECT6-3RD CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	956,800		956,800	947,520			947,520	9,279
OBJECT 915	CAPITAL OUTLAYS	956,800		956,800	947,520			947,520	9,279
INDEX COLRDAP6	COLONIA ROAD AL	956,800		956,800	947,520			947,520	9,279
SUBFUND SG201022	COLONIA ROAD AL	956,800		956,800	947,520			947,520	9,279

SUBFUND : SG201023 COLONIA ROAD ALLOCATED PROJECT7-3RD CALL
INDEX : COLRDAP7 COLONIA ROAD ALLOCATED PROJECT7-3RD CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	184,000		184,000	184,000			184,000	
OBJECT 915	CAPITAL OUTLAYS	184,000		184,000	184,000			184,000	
INDEX COLRDAP7	COLONIA ROAD AL	184,000		184,000	184,000			184,000	
SUBFUND SG201023	COLONIA ROAD AL	184,000		184,000	184,000			184,000	

SUBFUND : SG201024 COLONIA ROAD ALLOCATED PROJECT8-3RD CALL
INDEX : COLRDAP8 COLONIA ROAD ALLOCATED PROJECT8-3RD CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	142,150		142,150	142,150			142,150	
OBJECT 915	CAPITAL OUTLAYS	142,150		142,150	142,150			142,150	
INDEX COLRDAP8	COLONIA ROAD AL	142,150		142,150	142,150			142,150	
SUBFUND 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
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	751,061		751,061	569,000			569,000	182,061
OBJECT 915	CAPITAL OUTLAYS	751,061		751,061	569,000			569,000	182,061
INDEX COLRDAP9	COLONIA ROAD AL	751,061		751,061	569,000			569,000	182,061
SUBFUND SG201025	COLONIA ROAD AL	751,061		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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	166,160		166,160	166,160			166,160	
OBJECT 915	CAPITAL OUTLAYS	166,160		166,160	166,160			166,160	
INDEX COLRDAP10	COLONIA RD ALLO	166,160		166,160	166,160			166,160	
SUBFUND SG201026	COLONIA RD ALLO	166,160		166,160	166,160			166,160	

SUBFUND : SG201027 COLONIA RD COMPETITIVE PROJECT3-3RD CALL
INDEX : COLRDCP3 COLONIA RD COMPETITIVE PROJECT3-3RD CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	453,447		453,447	453,447			453,447	
OBJECT 915	CAPITAL OUTLAYS	453,447		453,447	453,447			453,447	
INDEX COLRDCP3	COLONIA RD COMP	453,447		453,447	453,447			453,447	
SUBFUND SG201027	COLONIA RD COMP	453,447		453,447	453,447			453,447	

SUBFUND : SG201028 COLONIA RD COMPETITIVE PROJECT5-3RD CALL
INDEX : COLRDCP5 COLONIA RD COMPETITIVE PROJECT5-3RD CALL
OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS
SUBOBJECT : 9150 STREETS AND HIGHWAYS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9150	STREETS AND HIGHWAY	103,237		103,237	87,082			87,082	16,154
OBJECT 915	CAPITAL OUTLAYS	103,237		103,237	87,082			87,082	16,154
INDEX COLRDCP5	COLONIA RD COMP	103,237		103,237	87,082			87,082	16,154
SUBFUND SG201028	COLONIA RD COMP	103,237		103,237	87,082			87,082	16,154

SUBFUND : SG202001 COLONIA ROAD SPECIAL PROJECT 1
INDEX : COLONIARDSP1 COLONIA ROAD SPECIAL PROJECT 1
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6015 ADMIN. EXPENSE-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6015	ADMIN. EXPENSE-MISC								
OBJECT 601	OFFICE EXPENSE-								
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
OBJECT 655	CONSTRUCTION								
9001	LAND								
OBJECT 900	CAPITAL OUTLAYS								
9150	STREETS AND HIGHWAY	1,501,854		1,501,854	1,441,187			1,441,187	60,666
OBJECT 915	CAPITAL OUTLAYS	1,501,854		1,501,854	1,441,187			1,441,187	60,666
INDEX COLONIARDSP1	COLONIA ROAD SP	1,501,854		1,501,854	1,441,187			1,441,187	60,666
SUBFUND SG202001	COLONIA ROAD SP	1,501,854		1,501,854	1,441,187			1,441,187	60,666

SUBFUND : SG202002 COLONIA ROAD SPECIAL PROJECT 2
INDEX : COLONIARDSP2 COLONIA ROAD SPECIAL PROJECT 2
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6015 ADMIN. EXPENSE-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6015	ADMIN. EXPENSE-MISC								
OBJECT 601	OFFICE EXPENSE-								
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
OBJECT 655	CONSTRUCTION								
9150	STREETS AND HIGHWAY	1,000,020		1,000,020	923,347			923,347	76,672
OBJECT 915	CAPITAL OUTLAYS	1,000,020		1,000,020	923,347			923,347	76,672
INDEX COLONIARDSP2	COLONIA ROAD SP	1,000,020		1,000,020	923,347			923,347	76,672
SUBFUND SG202002	COLONIA ROAD SP	1,000,020		1,000,020	923,347			923,347	76,672

SUBFUND : SG202003 COLONIA ROAD SPECIAL PROJECT 4
INDEX : COLONIARDSP4 COLONIA ROAD SPECIAL PROJECT 4
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6015 ADMIN. EXPENSE-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6015	ADMIN. EXPENSE-MISC								
OBJECT 601	OFFICE EXPENSE-								
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
OBJECT 655	CONSTRUCTION								
9001	LAND								
OBJECT 900	CAPITAL OUTLAYS								
9150	STREETS AND HIGHWAY	1,079,370		1,079,370	1,079,370			1,079,370	
OBJECT 915	CAPITAL OUTLAYS	1,079,370		1,079,370	1,079,370			1,079,370	
INDEX COLONIARDSP4	COLONIA ROAD SP	1,079,370		1,079,370	1,079,370			1,079,370	
SUBFUND SG202003	COLONIA ROAD SP	1,079,370		1,079,370	1,079,370			1,079,370	

SUBFUND : SG202004 COLONIA ROAD SPECIAL PROJECT 3
INDEX : COLONIARDSP3 COLONIA ROAD SPECIAL PROJECT 3
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6015 ADMIN. EXPENSE-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6015	ADMIN. EXPENSE-MISC								
OBJECT 601	OFFICE EXPENSE-								
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
OBJECT 655	CONSTRUCTION								
9150	STREETS AND HIGHWAY	640,810		640,810	640,810			640,810	
OBJECT 915	CAPITAL OUTLAYS	640,810		640,810	640,810			640,810	
INDEX COLONIARDSP3	COLONIA ROAD SP	640,810		640,810	640,810			640,810	
SUBFUND SG202004	COLONIA ROAD SP	640,810		640,810	640,810			640,810	

SUBFUND : SG203001 COPS TRAINING AND TECH ASSISTANCE 2003
INDEX : COPSTRAIN03 COPS TRAINING AND TECH ASSSISTANCE 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME								
OBJECT 301	SALARIES AND WA								
3050	SOCIAL SECURITY								
3052	RETIREMENT								
OBJECT 305	FRINGE BENEFITS								
6005	POSTAGE	3,564		3,564	3,496			3,496	67
6008	SUPPLIES-MISCELLANE	4,502		4,502	4,308			4,308	193
OBJECT 601	OFFICE EXPENSE-	8,066		8,066	7,805			7,805	260
6246	OPERATING EXP.-MISC	300		300					300
OBJECT 620	OPERATING EXPEN	300		300					300
6602	TRAVEL								
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6761	CONTRACTED SERVICES	94,600		94,600	94,223			94,223	376
OBJECT 675	CONTRACTED SERV	94,600		94,600	94,223			94,223	376
9300	EQUIPMENT	22,034		22,034	21,961			21,961	72

SUBFUND : SG203001 COPS TRAINING AND TECH ASSISTANCE 2003
INDEX : COPSTRAIN03 COPS TRAINING AND TECH ASSSISTANCE 2003
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

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

SUBFUND : SG204001 ONDCP-MULTIPLE AGENCY TF 2003
INDEX : MULTIAGTF03 ONDCP MULTI-AGENCY TF 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	140,496		140,496	140,496			140,496	
3005	SALARIES-LONGEVITY	4,800		4,800	4,800			4,800	
3007	SALARIES-OVERTIME	42,559		42,559	42,559			42,559	
3008	DEPUTY SALARIES	83,975		83,975	83,975			83,975	
OBJECT 301	SALARIES AND WA	271,830		271,830	271,830			271,830	
3050	SOCIAL SECURITY	20,689		20,689	20,689			20,689	
3052	RETIREMENT	26,408		26,408	26,408			26,408	
3054	INSURANCE-LIFE	104		104	104			104	
3056	INSURANCE-HEALTH/DE	12,309		12,309	12,309			12,309	
3058	INSURANCE-WORKERS C	15,188		15,188	15,188			15,188	
3060	INSURANCE-UNEMPLOYM	884		884	884			884	
3068	CLEAT BENEFITS ALLO	3,360		3,360	3,360			3,360	
OBJECT 305	FRINGE BENEFITS	78,942		78,942	78,942			78,942	
6207	INSURANCE-LIABILITY	5,280		5,280	5,280			5,280	
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN	5,280		5,280	5,280			5,280	
6305	MAINT/REPAIR-AUTOMO	510		510	510			510	
OBJECT 630	OPERATING MAINT	510		510	510			510	
6350	RENTALS/LEASES	24,919		24,919	24,919			24,919	
OBJECT 635	RENTALS AND LEA	24,919		24,919	24,919			24,919	

SUBFUND : SG204001 ONDCP-MULTIPLE AGENCY TF 2003
INDEX : MULTIAGTF03 ONDCP MULTI-AGENCY TF 2003
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6403 GAS/OIL SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6403	GAS/OIL SUPPLIES	9,160		9,160	9,160			9,160	
OBJECT 640	OPERATING SUPPL	9,160		9,160	9,160			9,160	
6501	COMMUNICATIONS-GENE	17,610		17,610	17,610			17,610	
OBJECT 650	COMMUNICATIONS	17,610		17,610	17,610			17,610	
INDEX MULTIAGTF03	ONDCP MULTI-AGE	408,252		408,252	408,252			408,252	
SUBFUND SG204001	ONDCP-MULTIPLE	408,252		408,252	408,252			408,252	

SUBFUND : SG204002 ONDCP-ENTERPRISE MONEY LAUNDERING 2003
INDEX : ENTERPRISE03 ONDCP-ENTERPISE MONEY LAUDERING 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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-ENTERPISE MONEY LAUDERING 2003
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6501	COMMUNICATIONS-GENE	7,039		7,039	7,038			7,038	
6505	COMMUNICATIONS-DATA								
OBJECT		7,039		7,039				7,038	
650	COMMUNICATIONS				7,038				
INDEX		316,506		316,506				316,505	
ENTERPRISE03	ONDCP-ENTERPISE				316,505				
SUBFUND		316,506		316,506				316,505	
SG204002	ONDCP-ENTERPRIS				316,505				

SUBFUND : SG204003 ONDCP-FUGITIVE/VIOLENT OFFENDER TF2003
INDEX : FUGITVIOLE03 ONDCP-FUGITIVE/VIOLENT OFFENDER TF03
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	48,284		48,284	48,284			48,284	
3005	SALARIES-LONGEVITY	2,400		2,400	2,400			2,400	
3007	SALARIES-OVERTIME	25,000		25,000	25,000			25,000	
3008	DEPUTY SALARIES	58,462		58,462	58,462			58,462	
OBJECT		134,146		134,146				134,146	
301	SALARIES AND WA				134,146				
3050	SOCIAL SECURITY	8,470		8,470	8,470			8,470	
3052	RETIREMENT	11,448		11,448	11,448			11,448	
3054	INSURANCE-LIFE	50		50	50			50	
3056	INSURANCE-HEALTH/DE	7,720		7,720	7,720			7,720	
3058	INSURANCE-WORKERS C	4,697		4,697	4,697			4,697	
3060	INSURANCE-UNEMPLOYM	421		421	421			421	
3068	CLEAT BENEFITS ALLO	1,440		1,440	1,440			1,440	
OBJECT		34,246		34,246				34,246	
305	FRINGE BENEFITS				34,246				
6207	INSURANCE-LIABILITY	1,440		1,440	1,440			1,440	
OBJECT		1,440		1,440				1,440	
620	OPERATING EXPEN				1,440				
6350	RENTALS/LEASES	9,540		9,540	9,540			9,540	
OBJECT		9,540		9,540				9,540	
635	RENTALS AND LEA				9,540				
6503	COMMUNICATIONS-TELE	2,990		2,990	2,990			2,990	
OBJECT		2,990		2,990				2,990	
650	COMMUNICATIONS				2,990				
INDEX		182,362		182,362				182,362	
FUGITVIOLE03	ONDCP-FUGITIVE/				182,362				

SUBFUND : SG204003 ONDCP-FUGITIVE/VIOLENT OFFENDER TF2003
INDEX : FUGITVIOLE03 ONDCP-FUGITIVE/VIOLENT OFFENDER TF03
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND		182,362		182,362				182,362	
SG204003	ONDCP-FUGITIVE/				182,362				

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

SUBFUND : SG204004 ONDCP-REGIONAL INTELLIGENCE INIT 2003
INDEX : HIDTARIC03 ONDCP-REGIONAL INTEL INIT 2003
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS

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
6304	MAINTENANCE-SOFTWAR	537		537	537			537	
6305	MAINT/REPAIR-AUTOMO	451		451	451			451	
OBJECT 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	
OBJECT 635	RENTALS AND LEA	62,483		62,483	62,483			62,483	
6501	COMMUNICATIONS-GENE	24,789		24,789	24,789			24,789	
OBJECT 650	COMMUNICATIONS	24,789		24,789	24,789			24,789	
6602	TRAVEL	5,197		5,197	5,197			5,197	
OBJECT 660	TRAVEL AND TRAN	5,197		5,197	5,197			5,197	
6701	EMPLOYEE TRAINING	653		653	653			653	
OBJECT 670	EDUCATIONAL TRA	653		653	653			653	
6761	CONTRACTED SERVICES	14,785		14,785	14,785			14,785	
OBJECT 675	CONTRACTED SERV	14,785		14,785	14,785			14,785	
9300	EQUIPMENT	11,070		11,070	11,070			11,070	
OBJECT 930	CAPITAL OUTLAYS	11,070		11,070	11,070			11,070	
9407	DATA PROCESSING SOF	3,299		3,299	3,299			3,299	

SUBFUND : SG204004 ONDCP-REGIONAL INTELLIGENCE INIT 2003
INDEX : HIDTARIC03 ONDCP-REGIONAL INTEL INIT 2003
OBJECT : 940 DATA PROCESSING

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6501	COMMUNICATIONS-GENE	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 : SG204006 ONDCP-WT TX HIDTA TRANS TF 2003
INDEX : TRANSPORT03 ONDCP-WT TX HIDTA TRANS TF 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	60,366		60,366	60,366			60,366	
3005	SALARIES-LONGEVITY	2,060		2,060	2,060			2,060	
3007	SALARIES-OVERTIME	21,338		21,338	21,338			21,338	
3008	DEPUTY SALARIES	49,350		49,350	49,350			49,350	
OBJECT 301	SALARIES AND WA	133,114		133,114	133,114			133,114	
3050	SOCIAL SECURITY	8,200		8,200	8,200			8,200	
3052	RETIREMENT	11,345		11,345	11,345			11,345	
3054	INSURANCE-LIFE	50		50	50			50	
3056	INSURANCE-HEALTH/DE	6,900		6,900	6,900			6,900	
3058	INSURANCE-WORKERS C	6,880		6,880	6,880			6,880	
3060	INSURANCE-UNEMPLOYM	417		417	417			417	
3068	CLEAT BENEFITS ALLO	1,440		1,440	1,440			1,440	
OBJECT 305	FRINGE BENEFITS	35,232		35,232	35,232			35,232	
6207	INSURANCE-LIABILITY	2,363		2,363	2,363			2,363	
6291	VEHICLE OPER. EXPEN	4,067		4,067	4,067			4,067	
OBJECT 620	OPERATING EXPEN	6,430		6,430	6,430			6,430	
6350	RENTALS/LEASES	15,300		15,300	15,300			15,300	
OBJECT 635	RENTALS AND LEA	15,300		15,300	15,300			15,300	
6501	COMMUNICATIONS-GENE	1,080		1,080	1,080			1,080	
OBJECT 650	COMMUNICATIONS	1,080		1,080	1,080			1,080	

SUBFUND : SG204006 ONDCP-WT TX HIDTA TRANS TF 2003
INDEX : TRANSPORT03 ONDCP-WT TX HIDTA TRANS TF 2003
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX TRANSPORT03	ONDCP-WT TX HID	191,156		191,156	191,156			191,156	
SUBFUND SG204006	ONDCP-WT TX HID	191,156		191,156	191,156			191,156	

SUBFUND : SG204007 ONDCP-HIDTA STASH HOUSE TF 2003
INDEX : STASHHOUSE03 ONDCP-HIDTA STASH HOUSE TF 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	28,500		28,500	28,500			28,500	
3005	SALARIES-LONGEVITY	1,380		1,380	1,380			1,380	
3007	SALARIES-OVERTIME	6,303		6,303	6,303			6,303	
3008	DEPUTY SALARIES	26,368		26,368	26,368			26,368	
OBJECT		62,551		62,551				62,551	
301	SALARIES AND WA				62,551				
3050	SOCIAL SECURITY	5,307		5,307	5,307			5,307	
3052	RETIREMENT	6,078		6,078	6,078			6,078	
3054	INSURANCE-LIFE	25		25	25			25	
3056	INSURANCE-HEALTH/DE	3,386		3,386	3,386			3,386	
3058	INSURANCE-WORKERS C	2,603		2,603	2,603			2,603	
3060	INSURANCE-UNEMPLOYM	176		176	176			176	
3068	CLEAT BENEFITS ALLO	658		658	658			658	
OBJECT		18,233		18,233				18,233	
305	FRINGE BENEFITS				18,233				
6207	INSURANCE-LIABILITY	1,140		1,140	1,140			1,140	
OBJECT		1,140		1,140				1,140	
620	OPERATING EXPEN				1,140				
6305	MAINT/REPAIR-AUTOMO	45		45	45			45	
OBJECT		45		45				45	
630	OPERATING MAINT				45				
6350	RENTALS/LEASES	8,017		8,017	8,017			8,017	
OBJECT		8,017		8,017				8,017	
635	RENTALS AND LEA				8,017				
6403	GAS/OIL SUPPLIES	1,200		1,200	1,200			1,200	

SUBFUND : SG204007 ONDCP-HIDTA STASH HOUSE TF 2003
INDEX : STASHHOUSE03 ONDCP-HIDTA STASH HOUSE TF 2003
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT		1,200		1,200				1,200	
640	OPERATING SUPPL				1,200				
6501	COMMUNICATIONS-GENE	537		537	537			537	
OBJECT		537		537				537	
650	COMMUNICATIONS				537				
INDEX		91,723		91,723				91,723	
STASHHOUSE03	ONDCP-HIDTA STA				91,723				
SUBFUND		91,723		91,723				91,723	
SG204007	ONDCP-HIDTA STA				91,723				

SUBFUND : SG204008 ONDCP ADMIN/INTEL SUPPORT 2003
INDEX : ADMINSUPP03 ONDCP ADMIN/INTEL SUPPORT 2003
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	3,739		3,739	3,739			3,739	
6005	POSTAGE	2,900		2,900	2,900			2,900	
6011	BOOKS, PUBLICATIONS	391		391	391			391	
OBJECT 601	OFFICE EXPENSE-	7,030		7,030	7,030			7,030	
6201	OPERATING EXPENSES-	984		984	984			984	
6246	OPERATING EXP.-MISC	58		58	58			58	
6291	VEHICLE OPER. EXPEN	1,000		1,000	1,000			1,000	
OBJECT 620	OPERATING EXPEN	2,042		2,042	2,042			2,042	
6301	MAINT/REPAIR-GENERA	254		254	254			254	
OBJECT 630	OPERATING MAINT	254		254	254			254	
6350	RENTALS/LEASES	12,614		12,614	12,614			12,614	
6353	RENTALS/LEASES-SPAC	75,064		75,064	75,064			75,064	
OBJECT 635	RENTALS AND LEA	87,678		87,678	87,678			87,678	
6501	COMMUNICATIONS-GENE	16,051		16,051	16,051			16,051	
OBJECT 650	COMMUNICATIONS	16,051		16,051	16,051			16,051	
6604	MILEAGE REIMBURSEME	200		200	200			200	
OBJECT 660	TRAVEL AND TRAN	200		200	200			200	

SUBFUND : SG204008 ONDCP ADMIN/INTEL SUPPORT 2003
INDEX : ADMINSUPP03 ONDCP ADMIN/INTEL SUPPORT 2003
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

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

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

SUBFUND : SG204010 ONDCP-MULTI AGENCY TF 2004
INDEX : MULTIAGTF04 ONDCP-MULTI AGENCY TF 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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 : SG204010 ONDCP-MULTI AGENCY TF 2004
INDEX : MULTIAGTF04 ONDCP-MULTI AGENCY TF 2004
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	7,578		7,578	7,578			7,578	
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 : SG204011 ONDCP-MONEY LAUNDERING INITIATIVE 04
INDEX : ENTERPRISE04 ONDCP-ENTERPISE MONEY LAUDERING 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	228,204		228,204	228,204			228,204	
3005	SALARIES-LONGEVITY	4,176		4,176	4,176			4,176	
3007	SALARIES-OVERTIME	21,390		21,390	21,390			21,390	
OBJECT 301	SALARIES AND WA	253,770		253,770	253,770			253,770	
3050	SOCIAL SECURITY	23,454		23,454	23,454			23,454	
3052	RETIREMENT	32,276		32,276	32,276			32,276	
3054	INSURANCE-LIFE	58		58	58			58	
3056	INSURANCE-HEALTH/DE	13,706		13,706	13,706			13,706	
3058	INSURANCE-WORKERS C	8,390		8,390	8,390			8,390	
3060	INSURANCE-UNEMPLOYM	696		696	696			696	
3068	CLEAT BENEFITS ALLO	2,323		2,323	2,323			2,323	
OBJECT 305	FRINGE BENEFITS	80,903		80,903	80,903			80,903	
6207	INSURANCE-LIABILITY	3,545		3,545	3,545			3,545	
OBJECT 620	OPERATING EXPEN	3,545		3,545	3,545			3,545	
6403	GAS/OIL SUPPLIES								
OBJECT 640	OPERATING SUPPL								
6501	COMMUNICATIONS-GENE								
OBJECT 650	COMMUNICATIONS								
INDEX ENTERPRISE04	ONDCP-ENTERPISE	338,219		338,219	338,219			338,219	

SUBFUND : SG204011 ONDCP-MONEY LAUNDERING INITIATIVE 04
INDEX : ENTERPRISE04 ONDCP-ENTERPISE MONEY LAUDERING 2004
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG204011	ONDCP-MONEY LAU	338,219		338,219	338,219			338,219	

SUBFUND : SG204012 ONDCP-FUGITIVE/VIOLENT OFFENDER TF2004
INDEX : FUGITVIOLE04 ONDCP-FUGITIVE/VIOLENT OFFENDER TF04
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	117,974		117,974	117,974			117,974	
3005	SALARIES-LONGEVITY	1,574		1,574	1,574			1,574	
3007	SALARIES-OVERTIME	24,740		24,740	24,740			24,740	
OBJECT 301	SALARIES AND WA	144,288		144,288	144,288			144,288	
3050	SOCIAL SECURITY	10,241		10,241	10,241			10,241	
3052	RETIREMENT	12,499		12,499	12,499			12,499	
3054	INSURANCE-LIFE	50		50	50			50	
3056	INSURANCE-HEALTH/DE	7,237		7,237	7,237			7,237	
3058	INSURANCE-WORKERS C	5,450		5,450	5,450			5,450	
3060	INSURANCE-UNEMPLOYM	378		378	378			378	
3068	CLEAT BENEFITS ALLO	1,200		1,200	1,200			1,200	
OBJECT 305	FRINGE BENEFITS	37,056		37,056	37,056			37,056	
6350	RENTALS/LEASES	7,693		7,693	7,693			7,693	
OBJECT 635	RENTALS AND LEA	7,693		7,693	7,693			7,693	
6503	COMMUNICATIONS-TELE	1,846		1,846	1,846			1,846	
OBJECT 650	COMMUNICATIONS	1,846		1,846	1,846			1,846	
INDEX FUGITVIOLE04	ONDCP-FUGITIVE/	190,884		190,884	190,884			190,884	
SUBFUND SG204012	ONDCP-FUGITIVE/	190,884		190,884	190,884			190,884	

SUBFUND : SG204013 ONDCP-REGIONAL INTELLIGENCE INIT 2004
INDEX : HIDTARIC04 ONDCP-REGIONAL INTEL INIT 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 EXPEND.	ALL 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 WA	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 : HIDTARIC04 ONDCP-REGIONAL INTEL INIT 2004
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6350 RENTALS/LEASES

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
6350	RENTALS/LEASES	14,969		14,969	14,969	344		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	344		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 HIDTARIC04	ONDCP-REGIONAL	642,727		642,727	642,727	344		642,727	
SUBFUND SG204013	ONDCP-REGIONAL	642,727		642,727	642,727	344		642,727	

SUBFUND : SG204014 ONDCP-WT TX HIDTA TRANS TF 2004
INDEX : TRANSPORT04 ONDCP-WT TX HIDTA TRANS TF 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	120,891		120,891	120,891			120,891	
3005	SALARIES-LONGEVITY	3,005		3,005	3,005			3,005	
3007	SALARIES-OVERTIME	18,000		18,000	18,000			18,000	
OBJECT 301	SALARIES AND WA	141,896		141,896	141,896			141,896	
3050	SOCIAL SECURITY	12,356		12,356	12,356			12,356	
3052	RETIREMENT	17,137		17,137	17,137			17,137	
3054	INSURANCE-LIFE	51		51	51			51	
3056	INSURANCE-HEALTH/DE	8,852		8,852	8,852			8,852	
3058	INSURANCE-WORKERS C	4,975		4,975	4,975			4,975	
3060	INSURANCE-UNEMPLOYM	397		397	397			397	
3068	CLEAT BENEFITS ALLO	1,488		1,488	1,488			1,488	
OBJECT 305	FRINGE BENEFITS	45,259		45,259	45,259			45,259	
6207	INSURANCE-LIABILITY	1,962		1,962	1,961			1,961	
OBJECT 620	OPERATING EXPEN	1,962		1,962	1,961			1,961	
6305	MAINT/REPAIR-AUTOMO	110		110	110			110	
OBJECT 630	OPERATING MAINT	110		110	110			110	
6350	RENTALS/LEASES	15,190		15,190	15,190			15,190	
OBJECT 635	RENTALS AND LEA	15,190		15,190	15,190			15,190	
6403	GAS/OIL SUPPLIES	4,378		4,378	4,378			4,378	

SUBFUND : SG204014 ONDCP-WT TX HIDTA TRANS TF 2004
INDEX : TRANSPORT04 ONDCP-WT TX HIDTA TRANS TF 2004
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	4,378		4,378	4,378			4,378	
6501	COMMUNICATIONS-GENE	1,740		1,740	1,740			1,740	
OBJECT 650	COMMUNICATIONS	1,740		1,740	1,740			1,740	
INDEX TRANSPORT04	ONDCP-WT TX HID	210,536		210,536	210,535			210,535	
SUBFUND SG204014	ONDCP-WT TX HID	210,536		210,536	210,535			210,535	

SUBFUND : SG204015 ONDCP-HIDTA STASH HOUSE TF 2004
INDEX : STASHHOUSE04 ONDCP-HIDTA STASH HOUSE TF 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	60,090		60,090	60,090			60,090	
3005	SALARIES-LONGEVITY	1,043		1,043	1,043			1,043	
3007	SALARIES-OVERTIME	7,960		7,960	7,960			7,960	
OBJECT 301	SALARIES AND WA	69,093		69,093	69,093			69,093	
3050	SOCIAL SECURITY	6,000		6,000	6,000			6,000	
3052	RETIREMENT	8,956		8,956	8,956			8,956	
3054	INSURANCE-LIFE	22		22	22			22	
3056	INSURANCE-HEALTH/DE	3,604		3,604	3,604			3,604	
3058	INSURANCE-WORKERS C	4,324		4,324	4,324			4,324	
3060	INSURANCE-UNEMPLOYM	275		275	275			275	
3068	CLEAT BENEFITS ALLO	955		955	955			955	
OBJECT 305	FRINGE BENEFITS	24,136		24,136	24,136			24,136	
6207	INSURANCE-LIABILITY	442		442	441			441	
OBJECT 620	OPERATING EXPEN	442		442	441			441	
6403	GAS/OIL SUPPLIES	1,964		1,964	1,964			1,964	
OBJECT 640	OPERATING SUPPL	1,964		1,964	1,964			1,964	
6501	COMMUNICATIONS-GENE	1,092		1,092	1,092			1,092	
OBJECT 650	COMMUNICATIONS	1,092		1,092	1,092			1,092	
INDEX STASHHOUSE04	ONDCP-HIDTA STA	96,727		96,727	96,726			96,726	

SUBFUND : SG204015 ONDCP-HIDTA STASH HOUSE TF 2004
INDEX : STASHHOUSE04 ONDCP-HIDTA STASH HOUSE TF 2004
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG204015	ONDCP-HIDTA STA	96,727		96,727	96,726			96,726	

SUBFUND : SG204016 2004 ONDCP ADMIN/INTEL SUPPORT
INDEX : ADMINSUPP04 ONDCP ADMIN/INTEL SUPPORT 2004
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 EXPEND.	ALL 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 : ADMINSUPP04 ONDCP ADMIN/INTEL SUPPORT 2004
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6701 EMPLOYEE TRAINING

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
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 ADMINSUPP04	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 : SG204017 ONDCP-WT SMUGGLING INIT 2004
INDEX : SMUGGINIT04 ONDCP-WT SMUGGLING INIT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	321,608		321,608	321,608			321,608	
3005	SALARIES-LONGEVITY	5,375		5,375	5,375			5,375	
3007	SALARIES-OVERTIME	648		648	648			648	
OBJECT 301	SALARIES AND WA	327,631		327,631	327,631			327,631	
3050	SOCIAL SECURITY	29,609		29,609	29,609			29,609	
3052	RETIREMENT	41,065		41,065	41,065			41,065	
3054	INSURANCE-LIFE	95		95	95			95	
3056	INSURANCE-HEALTH/DE	15,568		15,568	15,568			15,568	
3058	INSURANCE-WORKERS C	12,274		12,274	12,274			12,274	
3060	INSURANCE-UNEMPLOYM	837		837	837			837	
3068	CLEAT BENEFITS ALLO	3,864		3,864	3,864			3,864	
OBJECT 305	FRINGE BENEFITS	103,315		103,315	103,315			103,315	
6207	INSURANCE-LIABILITY	2,906		2,906	2,906			2,906	
6291	VEHICLE OPER. EXPEN	364		364	363			363	
OBJECT 620	OPERATING EXPEN	3,270		3,270	3,269			3,269	
6350	RENTALS/LEASES	19,520		19,520	19,520			19,520	
OBJECT 635	RENTALS AND LEA	19,520		19,520	19,520			19,520	
6403	GAS/OIL SUPPLIES	8,167		8,167	8,166			8,166	
OBJECT 640	OPERATING SUPPL	8,167		8,167	8,166			8,166	
6501	COMMUNICATIONS-GENE	1,800		1,800	1,800			1,800	

SUBFUND : SG204017 ONDCP-WT SMUGGLING INIT 2004
INDEX : SMUGGINIT04 ONDCP-WT SMUGGLING INIT 2004
OBJECT : 650 COMMUNICATIONS

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

SUBFUND : SG204018 ONDCP HIGHWAY INTERDICTION ENTERPRISE
INDEX : DHIENTER04 ONDCP HIGHWAY INTERDICTION ENT-2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	4,780		4,780	4,780			4,780	
OBJECT 301	SALARIES AND WA	4,780		4,780	4,780			4,780	
3050	SOCIAL SECURITY	365		365	365			365	
3052	RETIREMENT	519		519	519			519	
OBJECT 305	FRINGE BENEFITS	885		885	885			885	
6003	OFFICE SUPPLIES	277		277	227			227	50
OBJECT 601	OFFICE EXPENSE-	277		277	227			227	50
INDEX DHIENTER04	ONDCP HIGHWAY I	5,943		5,943	5,892			5,892	50
SUBFUND SG204018	ONDCP HIGHWAY I	5,943		5,943	5,892			5,892	50

SUBFUND : SG204019 ONDCP HIGHWAY INTERDICTION, RIC 2004
INDEX : DHIRIC04 ONDCP HIGHWAY INTERDICTION RIC 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME								
OBJECT 301	SALARIES AND WA								
INDEX DHIRIC04	ONDCP HIGHWAY I								
SUBFUND SG204019	ONDCP HIGHWAY I								

SUBFUND : SG204020 ONDCP HIGHWAY INTERDICTION-STASHHOUSE
INDEX : DHISTASH04 ONDCP HIGHWAY INTERDICTION STASHHOU 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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 : SG204021 ONDCP HIGHWAY INTERDICTION-TRANSPORT
INDEX : DHITRANS04 ONDCP HIGHWAY INTERDICTION TRANSPORT2004
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX		10,387		10,387				10,340	
DHITRANS04	ONDCP HIGHWAY I				10,340				46
SUBFUND		10,387		10,387				10,340	
SG204021	ONDCP HIGHWAY I				10,340				46

SUBFUND : SG204022 2005 ONDCP-MULTIPLE INIT FUGITIVE VIOL
INDEX : FUGITVIOLE05 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	130,037		130,037	130,037			130,037	
3005	SALARIES-LONGEVITY	2,164		2,164	2,164			2,164	
3007	SALARIES-OVERTIME	24,920		24,920	24,920			24,920	
OBJECT		157,121		157,121				157,121	
301	SALARIES AND WA				157,121				
3050	SOCIAL SECURITY	11,616		11,616	11,616			11,616	
3052	RETIREMENT	16,814		16,814	16,814			16,814	
3054	INSURANCE-LIFE	30		30	30			30	
3056	INSURANCE-HEALTH/DE	7,736		7,736	7,736			7,736	
3058	INSURANCE-WORKERS C	5,761		5,761	5,761			5,761	
3060	INSURANCE-UNEMPLOYM	500		500	500			500	
3068	CLEAT BENEFITS ALLO	1,909		1,909	1,909			1,909	
OBJECT		44,370		44,370				44,370	
305	FRINGE BENEFITS				44,370				
6207	INSURANCE-LIABILITY	1,380		1,380	1,380			1,380	
6288	INVESTIGATIVE EXPEN	13,129		13,129	13,129			13,129	
OBJECT		14,509		14,509				14,509	
620	OPERATING EXPEN				14,509				
6350	RENTALS/LEASES	7,620		7,620	7,620			7,620	
OBJECT		7,620		7,620				7,620	
635	RENTALS AND LEA				7,620				
6761	CONTRACTED SERVICES								
OBJECT									
675	CONTRACTED SERV								
9300	EQUIPMENT	2,720		2,720	2,720			2,720	

SUBFUND : SG204022 2005 ONDCP-MULTIPLE INIT FUGITIVE VIOL
INDEX : FUGITVIOLE05 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2005
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 930	CAPITAL OUTLAYS	2,720		2,720	2,720			2,720	
INDEX FUGITVIOLE05	ONDCP-FUGITIVE/	226,342		226,342	226,342			226,342	
SUBFUND SG204022	2005 ONDCP-MULT	226,342		226,342	226,342			226,342	

SUBFUND : SG204023 2005 ONDCP ADMIN/INTEL SUPPORT
INDEX : ADMINSUPP05 ONDCP ADMIN/INTEL SUPPORT 2005
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	3,357		3,357	3,357			3,357	
6005	POSTAGE	1,294		1,294	1,294			1,294	
6011	BOOKS, PUBLICATIONS	457		457	457			457	
OBJECT 601	OFFICE EXPENSE-	5,109		5,109	5,109			5,109	
6201	OPERATING EXPENSES-	1,357		1,357	1,357			1,357	
6204	OPER EXP-EQUIP	4,571		4,571	4,571			4,571	
6246	OPERATING EXP.-MISC	84		84	84			84	
OBJECT 620	OPERATING EXPEN	6,012		6,012	6,012			6,012	
6301	MAINT/REPAIR-GENERA	1,817		1,817	1,817			1,817	
OBJECT 630	OPERATING MAINT	1,817		1,817	1,817			1,817	
6350	RENTALS/LEASES	17,469		17,469	17,469			17,469	
6353	RENTALS/LEASES-SPAC	75,361		75,361	75,361			75,361	
OBJECT 635	RENTALS AND LEA	92,830		92,830	92,830			92,830	
6403	GAS/OIL SUPPLIES	1,156		1,156	1,156			1,156	
OBJECT 640	OPERATING SUPPL	1,156		1,156	1,156			1,156	
6503	COMMUNICATIONS-TELE	7,061		7,061	7,061			7,061	
OBJECT 650	COMMUNICATIONS	7,061		7,061	7,061			7,061	

SUBFUND : SG204023 2005 ONDCP ADMIN/INTEL SUPPORT
INDEX : ADMINSUPP05 ONDCP ADMIN/INTEL SUPPORT 2005
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6604 MILEAGE REIMBURSEMENT

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
6604	MILEAGE REIMBURSEME	32		32	32			32	
OBJECT 660	TRAVEL AND TRAN	32		32	32			32	
6664	PROF SVCS-GENERAL	9,878		9,878	9,878			9,878	
OBJECT 665	PROFESSIONAL SE	9,878		9,878	9,878			9,878	
6703	TRAINING								
OBJECT 670	EDUCATIONAL TRA								
6761	CONTRACTED SERVICES	459,672		459,672	459,672			459,672	
OBJECT 675	CONTRACTED SERV	459,672		459,672	459,672			459,672	
INDEX ADMINSUPP05	ONDCP ADMIN/INT	583,571		583,571	583,571			583,571	
SUBFUND SG204023	2005 ONDCP ADMI	583,571		583,571	583,571			583,571	

SUBFUND : SG204024 2005 ONDCP MONEY LAUNDERING INITIATIVE
INDEX : ENTERPRISE05 ONDCP-ENTERPISE MONEY LAUDERING 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	215,826		215,826	215,826			215,826	
3005	SALARIES-LONGEVITY	3,849		3,849	3,849			3,849	
3007	SALARIES-OVERTIME	26,576		26,576	26,576			26,576	
OBJECT 301	SALARIES AND WA	246,251		246,251	246,251			246,251	
3050	SOCIAL SECURITY	19,665		19,665	19,665			19,665	
3052	RETIREMENT	25,781		25,781	25,781			25,781	
3054	INSURANCE-LIFE	71		71	71			71	
3056	INSURANCE-HEALTH/DE	15,230		15,230	15,230			15,230	
3058	INSURANCE-WORKERS C	10,355		10,355	10,355			10,355	
3060	INSURANCE-UNEMPLOYM	894		894	894			894	
3068	CLEAT BENEFITS ALLO	2,440		2,440	2,440			2,440	
OBJECT 305	FRINGE BENEFITS	74,440		74,440	74,440			74,440	
6207	INSURANCE-LIABILITY	948		948	948			948	
OBJECT 620	OPERATING EXPEN	948		948	948			948	
6305	MAINT/REPAIR-AUTOMO	459		459	459			459	
OBJECT 630	OPERATING MAINT	459		459	459			459	
6350	RENTALS/LEASES	6,000		6,000	6,000			6,000	
OBJECT 635	RENTALS AND LEA	6,000		6,000	6,000			6,000	
6403	GAS/OIL SUPPLIES	6,516		6,516	6,516			6,516	

SUBFUND : SG204024 2005 ONDCP MONEY LAUNDERING INITIATIVE
INDEX : ENTERPRISE05 ONDCP-ENTERPISE MONEY LAUDERING 2005
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	6,516		6,516	6,516			6,516	
6501	COMMUNICATIONS-GENE	3,600		3,600	3,600			3,600	
OBJECT 650	COMMUNICATIONS	3,600		3,600	3,600			3,600	
INDEX ENTERPRISE05	ONDCP-ENTERPISE	338,216		338,216	338,216			338,216	
SUBFUND SG204024	2005 ONDCP MONE	338,216		338,216	338,216			338,216	

SUBFUND : SG204025 2005 ONDCP REGIONAL INTELLIGENCE INITIAT
INDEX : HIDTARIC05 ONDCP-REGIONAL INTEL INIT 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	371,543		371,543	371,543			371,543	
3005	SALARIES-LONGEVITY	1,039		1,039	1,039			1,039	
3007	SALARIES-OVERTIME	8,584		8,584	8,584			8,584	
OBJECT 301	SALARIES AND WA	381,166		381,166	381,166			381,166	
3050	SOCIAL SECURITY	27,815		27,815	27,815			27,815	
3052	RETIREMENT	37,277		37,277	37,277			37,277	
3054	INSURANCE-LIFE	97		97	97			97	
3056	INSURANCE-HEALTH/DE	20,625		20,625	20,625			20,625	
3058	INSURANCE-WORKERS C	5,141		5,141	5,141			5,141	
3060	INSURANCE-UNEMPLOYM	1,377		1,377	1,377			1,377	
3068	CLEAT BENEFITS ALLO	612		612	612			612	
OBJECT 305	FRINGE BENEFITS	92,945		92,945	92,945			92,945	
6001	OFFICE EXPENSE	238		238	238			238	
6003	OFFICE SUPPLIES	12,824		12,824	12,824			12,824	
6005	POSTAGE	397		397	397			397	
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	13,459		13,459	13,459			13,459	
6204	OPER EXP-EQUIP	31		31	31			31	
6207	INSURANCE-LIABILITY	3,447		3,447	3,447			3,447	
OBJECT 620	OPERATING EXPEN	3,478		3,478	3,478			3,478	
6301	MAINT/REPAIR-GENERA	4,950		4,950	4,950			4,950	
6304	MAINTENANCE-SOFTWAR	2,500		2,500	2,500			2,500	
6305	MAINT/REPAIR-AUTOMO	1,946		1,946	1,946			1,946	

SUBFUND : SG204025 2005 ONDCP REGIONAL INTELLIGENCE INITIAT
INDEX : HIDTARIC05 ONDCP-REGIONAL INTEL INIT 2005
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 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 : SG204025 2005 ONDCP REGIONAL INTELLIGENCE INITIAT
INDEX : HIDTARIC05 ONDCP-REGIONAL INTEL INIT 2005
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
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 : SG204026 2005 MULTI AGENCY TF
INDEX : MULTIAGTF05 ONDCP-MULTI AGENCY TF 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	236,143		236,143	236,143			236,143	
3005	SALARIES-LONGEVITY	3,978		3,978	3,978			3,978	
3007	SALARIES-OVERTIME	43,994		43,994	43,994			43,994	
OBJECT 301	SALARIES AND WA	284,115		284,115	284,115			284,115	
3050	SOCIAL SECURITY	22,816		22,816	22,816			22,816	
3052	RETIREMENT	29,916		29,916	29,916			29,916	
3054	INSURANCE-LIFE	46		46	46			46	
3056	INSURANCE-HEALTH/DE	15,213		15,213	15,213			15,213	
3058	INSURANCE-WORKERS C	11,876		11,876	11,876			11,876	
3060	INSURANCE-UNEMPLOYM	950		950	950			950	
3068	CLEAT BENEFITS ALLO	3,257		3,257	3,257			3,257	
OBJECT 305	FRINGE BENEFITS	84,077		84,077	84,077			84,077	
6207	INSURANCE-LIABILITY	1,844		1,844	1,844			1,844	
OBJECT 620	OPERATING EXPEN	1,844		1,844	1,844			1,844	
6305	MAINT/REPAIR-AUTOMO	1,243		1,243	1,243			1,243	
OBJECT 630	OPERATING MAINT	1,243		1,243	1,243			1,243	
6350	RENTALS/LEASES	22,860		22,860	22,860			22,860	
OBJECT 635	RENTALS AND LEA	22,860		22,860	22,860			22,860	
6403	GAS/OIL SUPPLIES	8,999		8,999	8,999			8,999	

SUBFUND : SG204026 2005 MULTI AGENCY TF
INDEX : MULTIAGTF05 ONDCP-MULTI AGENCY TF 2005
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	8,999		8,999	8,999			8,999	
6501	COMMUNICATIONS-GENE	8,220		8,220	8,220			8,220	
OBJECT 650	COMMUNICATIONS	8,220		8,220	8,220			8,220	
INDEX MULTIAGTF05	ONDCP-MULTI AGE	411,361		411,361	411,361			411,361	
SUBFUND SG204026	2005 MULTI AGEN	411,361		411,361	411,361			411,361	

SUBFUND : SG204027 2005 WT SMUGGLING INITIATIVE
INDEX : SMUGGINIT05 ONDCP-WT SMUGGLING INIT 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	6,768		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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	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 WA	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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	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	10,891		10,891	10,891			10,891	
3052	RETIREMENT	14,438		14,438	14,438			14,438	
3054	INSURANCE-LIFE	39		39	39			39	
3056	INSURANCE-HEALTH/DE	9,433		9,433	9,433			9,433	
3058	INSURANCE-WORKERS C	6,136		6,136	6,136			6,136	
3060	INSURANCE-UNEMPLOYM	483		483	483			483	
3068	CLEAT BENEFITS ALLO	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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	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

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	106,932		106,932	106,932			106,932	
OBJECT 301	SALARIES AND WA	106,932		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		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	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

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
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 : SWBMGMT03 SW BORDER HIDTA MANAGEMENT 2003
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6001	OFFICE EXPENSE	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 : SWBMGMT03 SW BORDER HIDTA MANAGEMENT 2003
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 EXPEND.	ALL 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 SWBMGMT03	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 : SG206002 SW BORDER HIDTA TRAINING 2003
INDEX : SWBTRAING03 SW BORDER HIDTA TRAINING INIT 2003
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6703 TRAINING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6703	TRAINING	5,000		5,000	5,000			5,000	
OBJECT 670	EDUCATIONAL TRA	5,000		5,000	5,000			5,000	
INDEX SWBTRAING03	SW BORDER HIDTA	5,000		5,000	5,000			5,000	
SUBFUND SG206002	SW BORDER HIDTA	5,000		5,000	5,000			5,000	

SUBFUND : SG206003 SW BORDER HIDTA SPECIAL PROJECT 2003
INDEX : SWBSPECIAL03 SW BORDER HIDTA SPECIAL PROJECT 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME								
OBJECT 301	SALARIES AND WA								
6201	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN								
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX SWBSPECIAL03	SW BORDER HIDTA								
SUBFUND SG206003	SW BORDER HIDTA								

SUBFUND : SG206004 SW BORDER HIDTA MANAGEMENT 2004
INDEX : SWBMGMT04 SW BORDER HIDTA MANAGEMENT 2004
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6001	OFFICE EXPENSE	75		75	75			75	
6003	OFFICE SUPPLIES	1,726		1,726	1,726			1,726	
6005	POSTAGE								
6008	SUPPLIES-MISCELLANE								
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	1,801		1,801	1,801			1,801	
6201	OPERATING EXPENSES-	1,161		1,161	1,161			1,161	
6246	OPERATING EXP.-MISC	5,931		5,931	5,931			5,931	
OBJECT 620	OPERATING EXPEN	7,092		7,092	7,092			7,092	
6301	MAINT/REPAIR-GENERA	4,108		4,108	4,108			4,108	
OBJECT 630	OPERATING MAINT	4,108		4,108	4,108			4,108	
6350	RENTALS/LEASES	13,280		13,280	13,280			13,280	
6353	RENTALS/LEASES-SPAC	57,384		57,384	57,384			57,384	
OBJECT 635	RENTALS AND LEA	70,664		70,664	70,664			70,664	
6501	COMMUNICATIONS-GENE	24,000		24,000	24,000			24,000	
6507	COMMUNICATIONS-INST	10,543		10,543	10,543			10,543	
OBJECT 650	COMMUNICATIONS	34,543		34,543	34,543			34,543	
6761	CONTRACTED SERVICES	443,361		443,361	443,361			443,361	
OBJECT 675	CONTRACTED SERV	443,361		443,361	443,361			443,361	

SUBFUND : SG206004 SW BORDER HIDTA MANAGEMENT 2004
INDEX : SWBMGMT04 SW BORDER HIDTA MANAGEMENT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	5,004		5,004	5,004			5,004	
OBJECT 930	CAPITAL OUTLAYS	5,004		5,004	5,004			5,004	
9407	DATA PROCESSING SOF								
OBJECT 940	DATA PROCESSING								
INDEX SWBMGMT04	SW BORDER HIDTA	566,576		566,576	566,575			566,575	
SUBFUND SG206004	SW BORDER HIDTA	566,576		566,576	566,575			566,575	

SUBFUND : SG206005 SW BORDER HIDTA TRAINING 2004
INDEX : SWBTRAING04 SW BORDER HIDTA TRAINING INIT 2004
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6703	TRAINING								
OBJECT 670	EDUCATIONAL TRA								
INDEX SWBTRAING04	SW BORDER HIDTA								
SUBFUND SG206005	SW BORDER HIDTA								

SUBFUND : SG206006 SW BORDER HIDTA SPECIAL PROJECT 2004
INDEX : SWBSPECIAL04 SW BORDER HIDTA SPECIAL PROJECT 2004
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN								
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX SWBSPECIAL04	SW BORDER HIDTA								
SUBFUND SG206006	SW BORDER HIDTA								

SUBFUND : SG206007 2005 SW BORDER HIDTA MANAGEMENT
INDEX : SWBMGMT05 SW BORDER HIDTA MANAGEMENT 2005
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6001 OFFICE EXPENSE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6001	OFFICE EXPENSE	5		5	5			5	
6005	POSTAGE								
6008	SUPPLIES-MISCELLANE								
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	5		5	5			5	
6201	OPERATING EXPENSES-	1,296		1,296	1,296			1,296	
6205	INSURANCE-GENERAL								
6207	INSURANCE-LIABILITY	6,886		6,886	6,886			6,886	
6246	OPERATING EXP.-MISC	75		75	75			75	
OBJECT 620	OPERATING EXPEN	8,257		8,257	8,257			8,257	
6301	MAINT/REPAIR-GENERA								
OBJECT 630	OPERATING MAINT								
6350	RENTALS/LEASES	13,609		13,609	13,609			13,609	
6353	RENTALS/LEASES-SPAC	58,969		58,969	58,969			58,969	
OBJECT 635	RENTALS AND LEA	72,578		72,578	72,578			72,578	
6501	COMMUNICATIONS-GENE	8,901		8,901	8,901			8,901	
6505	COMMUNICATIONS-DATA	6,205		6,205	6,205			6,205	
OBJECT 650	COMMUNICATIONS	15,107		15,107	15,107			15,107	
6761	CONTRACTED SERVICES	452,480		452,480	452,479			452,479	

SUBFUND : SG206007 2005 SW BORDER HIDTA MANAGEMENT
INDEX : SWBMGMT05 SW BORDER HIDTA MANAGEMENT 2005
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 675	CONTRACTED SERV	452,480		452,480	452,479			452,479	
9300	EQUIPMENT	4,384		4,384	4,384			4,384	
OBJECT 930	CAPITAL OUTLAYS	4,384		4,384	4,384			4,384	
9407	DATA PROCESSING SOF								
OBJECT 940	DATA PROCESSING								
INDEX SWBMGMT05	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 EXPEND.	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 : SWBTRAING05 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6703	TRAINING								
OBJECT									
670	EDUCATIONAL TRA								
INDEX									
SWBTRAING05	SW BORDER HIDTA								
SUBFUND									
SG206009	2005 SWB HIDTA								

SUBFUND : SG206010 2006 SW BORDER HIDTA MANAGEMENT
INDEX : SWBMGMT06 SW BORDER HIDTA MANAGEMENT 2006
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6005 POSTAGE

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
6005	POSTAGE								
6008	SUPPLIES-MISCELLANE								
6009	DUES/ADVERTISING								
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-								
6201	OPERATING EXPENSES-								
6205	INSURANCE-GENERAL								
6207	INSURANCE-LIABILITY								
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
6350	RENTALS/LEASES								
6353	RENTALS/LEASES-SPAC	9,489		9,489	9,489			9,489	
OBJECT 635	RENTALS AND LEA	9,489		9,489	9,489			9,489	
6501	COMMUNICATIONS-GENE	547		547	547			547	
6503	COMMUNICATIONS-TELE	464		464	464			464	
6505	COMMUNICATIONS-DATA	588		588	588			588	
OBJECT 650	COMMUNICATIONS	1,599		1,599	1,599			1,599	
6760	CONT. SVCS.-SECURIT								
6761	CONTRACTED SERVICES	179,010		179,010	179,010			179,010	
OBJECT 675	CONTRACTED SERV	179,010		179,010	179,010			179,010	
INDEX SWBMGMT06	SW BORDER HIDTA	190,100		190,100	190,099			190,099	

SUBFUND : SG206010 2006 SW BORDER HIDTA MANAGEMENT
INDEX : SWBMGMT06 SW BORDER HIDTA MANAGEMENT 2006
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG206010	2006 SW BORDER	190,100		190,100	190,099			190,099	

SUBFUND : SG207001 COPS IN SCHOOL 2003
INDEX : COPSINSCH03 COPS IN SCHOOL 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	595,395		595,395	595,395			595,395	
3005	SALARIES-LONGEVITY	870		870	870			870	
3008	DEPUTY SALARIES	45,867		45,867	45,867			45,867	
OBJECT 301	SALARIES AND WA	642,133		642,133	642,133			642,133	
3050	SOCIAL SECURITY	48,280		48,280	48,280			48,280	
3052	RETIREMENT	67,498		67,498	67,498			67,498	
3054	INSURANCE-LIFE	341		341	341			341	
3056	INSURANCE-HEALTH/DE	59,302		59,302	59,302			59,302	
3058	INSURANCE-WORKERS C	24,760		24,760	24,760			24,760	
3060	INSURANCE-UNEMPLOYM	1,939		1,939	1,939			1,939	
OBJECT 305	FRINGE BENEFITS	202,122		202,122	202,122			202,122	
INDEX COPSINSCH03	COPS IN SCHOOL	844,256		844,256	844,256			844,256	
SUBFUND SG207001	COPS IN SCHOOL	844,256		844,256	844,256			844,256	

SUBFUND : SG207002 2010-COPS IN SCHOOL
INDEX : COPSINSCH10 COPS IN SCHOOL 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	323,811		323,811	245,048			245,048	78,763
OBJECT 301	SALARIES AND WA	323,811		323,811	245,048			245,048	78,763
3050	SOCIAL SECURITY	26,535		26,535	18,543			18,543	7,991
3052	RETIREMENT	42,080		42,080	31,010			31,010	11,069
3054	INSURANCE-LIFE	100		100	73			73	26
3056	INSURANCE-HEALTH/DE	17,322		17,322	17,183			17,183	138
3058	INSURANCE-WORKERS C	1,630		1,630	492			492	1,137
3060	INSURANCE-UNEMPLOYM	1,318		1,318	992			992	325
OBJECT 305	FRINGE BENEFITS	88,985		88,985	68,295			68,295	20,689
6003	OFFICE SUPPLIES	20,627		20,627	17,357			17,357	3,269
6008	SUPPLIES-MISCELLANE	6,248		6,248	6,248			6,248	
OBJECT 601	OFFICE EXPENSE-	26,876		26,876	23,606			23,606	3,269
6204	OPER EXP-EQUIP	12,324		12,324	11,111			11,111	1,212
OBJECT 620	OPERATING EXPEN	12,324		12,324	11,111			11,111	1,212
6602	TRAVEL	11,000		11,000	8,427			8,427	2,572
OBJECT 660	TRAVEL AND TRAN	11,000		11,000	8,427			8,427	2,572
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								

SUBFUND : SG207002 2010-COPS IN SCHOOL
INDEX : COPSINSCH10 COPS IN SCHOOL 2010
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX COPSINSCH10	COPS IN SCHOOL	462,997		462,997	356,489			356,489	106,507
SUBFUND SG207002	2010-COPS IN SC	462,997		462,997	356,489			356,489	106,507

SUBFUND : SG207003 2012-COPS IN SCHOOL
INDEX : COPSINSCH12 COPS IN SCHOOL 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	97,097		97,097	97,097			97,097	
OBJECT 301	SALARIES AND WA	97,097		97,097	97,097			97,097	
3050	SOCIAL SECURITY	7,162		7,162	7,162			7,162	
3052	RETIREMENT	13,252		13,252	13,252			13,252	
3054	INSURANCE-LIFE	38		38	38			38	
3056	INSURANCE-HEALTH/DE	10,659		10,659	10,659			10,659	
3058	INSURANCE-WORKERS C	169		169	169			169	
3060	INSURANCE-UNEMPLOYM	263		263	263			263	
OBJECT 305	FRINGE BENEFITS	31,546		31,546	31,546			31,546	
INDEX COPSINSCH12	COPS IN SCHOOL	128,644		128,644	128,644			128,644	
SUBFUND SG207003	2012-COPS IN SC	128,644		128,644	128,644			128,644	

SUBFUND : SG207004 2014-COPS IN SCHOOL
INDEX : COPSINSCH14 COPS IN SCHOOL 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		1,464,970	1,464,970		26,543	155,773	155,773	1,309,196
3007	SALARIES-OVERTIME					1,683	1,683	1,683	-1,683
OBJECT				1,464,970		28,226		157,456	
301	SALARIES AND WA		1,464,970				157,456		1,307,513
3050	SOCIAL SECURITY		110,000	110,000		2,130	11,873	11,873	98,126
3052	RETIREMENT		212,280	212,280		4,332	24,169	24,169	188,110
3054	INSURANCE-LIFE		750	750		7	42	42	707
3056	INSURANCE-HEALTH/DE		120,000	120,000		2,061	12,366	12,366	107,633
3058	INSURANCE-WORKERS C		35,000	35,000		515	3,116	3,116	31,883
3060	INSURANCE-UNEMPLOYM		5,600	5,600		293	580	580	5,019
3068	CLEAT BENEFITS ALLO					455	455	455	-455
OBJECT				483,630		9,796		52,603	
305	FRINGE BENEFITS		483,630				52,603		431,026
INDEX				1,948,600		38,022		210,060	
COPSINSCH14	COPS IN SCHOOL		1,948,600				210,060		1,738,539
SUBFUND				1,948,600		38,022		210,060	
SG207004	2014-COPS IN SC		1,948,600				210,060		1,738,539

SUBFUND : SG208001 TASK FORCE DOG PURCHASE 2003
INDEX : TFDOG03 TASK FORCE DOG PURCHASE 2003
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	4,500		4,500	4,500			4,500	
OBJECT		4,500		4,500				4,500	
930	CAPITAL OUTLAYS				4,500				
INDEX		4,500		4,500				4,500	
TFDOG03	TASK FORCE DOG				4,500				
SUBFUND		4,500		4,500				4,500	
SG208001	TASK FORCE DOG				4,500				

SUBFUND : SG209001 STRONG FAMILY STRONG FUTURE 2004
INDEX : STRONGFAM04 STRONG FAMILY STRONG FUTURE
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6246 OPERATING EXP.-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6246	OPERATING EXP.-MISC	5,375		5,375	5,375			5,375	
OBJECT 620	OPERATING EXPEN	5,375		5,375	5,375			5,375	
INDEX STRONGFAM04	STRONG FAMILY S	5,375		5,375	5,375			5,375	
SUBFUND SG209001	STRONG FAMILY S	5,375		5,375	5,375			5,375	

SUBFUND : SG210001 INDIVIDUAL DEVELOPMENT ACCOUNT 2003
INDEX : IDA03 EL PASO CO INDIVIDUAL DEVELOPMENT ACCT
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	75,000		75,000	20,000			20,000	55,000
OBJECT 675	CONTRACTED SERV	75,000		75,000	20,000			20,000	55,000
6828	IDA PROGRAM CONTRIB	425,000		425,000					425,000
OBJECT 680	COMMUNITY SERVI	425,000		425,000					425,000
INDEX IDA03	EL PASO CO INDI	500,000		500,000	20,000			20,000	480,000
SUBFUND SG210001	INDIVIDUAL DEVE	500,000		500,000	20,000			20,000	480,000

SUBFUND : SG210002 INDIVIDUAL PARALLEL ACCOUNT 2003
INDEX : IDAPAR03 EL PASO CO IDA PARALLEL 2003
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	55,000		55,000	14,100			14,100	40,900
OBJECT 675	CONTRACTED SERV	55,000		55,000	14,100			14,100	40,900
6828	IDA PROGRAM CONTRIB	50,000		50,000	38,470			38,470	11,529
OBJECT 680	COMMUNITY SERVI	50,000		50,000	38,470			38,470	11,529
6980	TRANSFERS OUT				32,045			32,045	-32,045
6981	TRANSFERS OUT-GRANT				213,714			213,714	-213,714
OBJECT 698	TRANSFERRED EXP				245,760			245,760	-245,760
INDEX IDAPAR03	EL PASO CO IDA	105,000		105,000	298,330			298,330	-193,330
SUBFUND SG210002	INDIVIDUAL PARA	105,000		105,000	298,330			298,330	-193,330

SUBFUND : SG211001 SFSF CHILD CARE AND EDUC COALITION 2004
INDEX : CHLDCREDU04 SFSF CHILD CARE AND EDUC COALITION
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6008	SUPPLIES-MISCELLANE	5,414		5,414	5,396			5,396	17
OBJECT 601	OFFICE EXPENSE-	5,414		5,414	5,396			5,396	17
6246	OPERATING EXP.-MISC	721		721	720			720	
OBJECT 620	OPERATING EXPEN	721		721	720			720	
6602	TRAVEL	105		105	105			105	
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN	105		105	105			105	
6685	PROFESSIONAL SVCS-S	1,260		1,260	1,170			1,170	90
OBJECT 665	PROFESSIONAL SE	1,260		1,260	1,170			1,170	90
INDEX CHLDCREDU04	SFSF CHILD CARE	7,500		7,500	7,392			7,392	107
SUBFUND SG211001	SFSF CHILD CARE	7,500		7,500	7,392			7,392	107

SUBFUND : SG212001 SAFE ROUTES TO SCHOOL FABENS 2004
INDEX : SRSPFABENS04 SAFE ROUTES TO SCHOOL FABENS 2004
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
OBJECT 655	CONSTRUCTION								
6664	PROF SVCS-GENERAL								
OBJECT 665	PROFESSIONAL SE								
9160	STREET & PARKING LO	20,726		20,726	20,726			20,726	
OBJECT 916	CAPITAL OUTLAYS	20,726		20,726	20,726			20,726	
9502	CONSTRUCTION								
OBJECT 945	CAPITAL PROJECT								
INDEX SRSPFABENS04	SAFE ROUTES TO	20,726		20,726	20,726			20,726	
SUBFUND SG212001	SAFE ROUTES TO	20,726		20,726	20,726			20,726	

SUBFUND : SG213001 SAFE ROUTES TO SCHOOL SAN ELIZARIO 04
INDEX : SRSPSANELI04 SAFE ROUTES TO SCHOOL SAN ELIZARIO 04
OBJECT : 655 CONSTRUCTION
SUBOBJECT : 6551 CONSTRUCTION-ENGINEERING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6551	CONSTRUCTION-ENGINE								
OBJECT 655	CONSTRUCTION								
6664	PROF SVCS-GENERAL								
OBJECT 665	PROFESSIONAL SE								
9150	STREETS AND HIGHWAY								
OBJECT 915	CAPITAL OUTLAYS								
9160	STREET & PARKING LO	40,232		40,232	40,232			40,232	
OBJECT 916	CAPITAL OUTLAYS	40,232		40,232	40,232			40,232	
9502	CONSTRUCTION								
OBJECT 945	CAPITAL PROJECT								
INDEX SRSPSANELI04	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

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
6204	OPER EXP-EQUIP	11,200		11,200	11,200			11,200	
6246	OPERATING EXP.-MISC	11,800		11,800	11,800			11,800	
OBJECT		23,000		23,000				23,000	
620	OPERATING EXPEN				23,000				
INDEX		23,000		23,000				23,000	
SFSFEIC04	STRONG FAMILY S				23,000				
SUBFUND		23,000		23,000				23,000	
SG214001	STRONG FAMILIES				23,000				

SUBFUND : SG215001 SWB CPOT INITIATIVE 2003
INDEX : SWBCPOT03 SWB CPOT INITIATIVE 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME								
OBJECT									
301	SALARIES AND WA								
6201	OPERATING EXPENSES-								
OBJECT									
620	OPERATING EXPEN								
6602	TRAVEL								
OBJECT									
660	TRAVEL AND TRAN								
6761	CONTRACTED SERVICES								
OBJECT									
675	CONTRACTED SERV								
INDEX									
SWBCPOT03	SWB CPOT INITIA								
SUBFUND									
SG215001	SWB CPOT INITIA								

SUBFUND : SG215002 SWB CPTO INITIATIVE 2003
INDEX : CPOTSWB03 SWB HIDTA CPOT 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	60,288		60,288	60,288			60,288	
OBJECT 301	SALARIES AND WA	60,288		60,288	60,288			60,288	
3050	SOCIAL SECURITY	4,636		4,636	4,636			4,636	
3052	RETIREMENT	6,375		6,375	6,354			6,354	21
OBJECT 305	FRINGE BENEFITS	11,011		11,011	10,990			10,990	21
6003	OFFICE SUPPLIES	1,255		1,255	1,255			1,255	
6008	SUPPLIES-MISCELLANE	19,963		19,963	19,963			19,963	
OBJECT 601	OFFICE EXPENSE-	21,218		21,218	21,218			21,218	
6204	OPER EXP-EQUIP	719		719	719			719	
6247	CONFIDENTIAL FUNDS	416,041		416,041	415,888			415,888	152
OBJECT 620	OPERATING EXPEN	416,761		416,761	416,608			416,608	152
6501	COMMUNICATIONS-GENE	3,248		3,248	3,248			3,248	
OBJECT 650	COMMUNICATIONS	3,248		3,248	3,248			3,248	
6602	TRAVEL	4,975		4,975	4,975			4,975	
OBJECT 660	TRAVEL AND TRAN	4,975		4,975	4,975			4,975	
6664	PROF SVCS-GENERAL	690		690	690			690	

SUBFUND : SG215002 SWB CPTO INITIATIVE 2003
INDEX : CPOTSWB03 SWB HIDTA CPOT 2003
OBJECT : 665 PROFESSIONAL SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
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 CPOTSWB03	SWB HIDTA CPOT	1,000,000		1,000,000	999,792			999,792	207
SUBFUND SG215002	SWB 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
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME								
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
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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
SUBOBJECT : 6761 CONTRACTED SERVICES

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

SUBFUND : SG215006 CALIFORNIA CPOT 2003
INDEX : CPOTCALIF03 CALIFORNIA HIDDTA CPOT 2003
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	1,000,000		1,000,000	999,897			999,897	102
OBJECT 675	CONTRACTED SERV	1,000,000		1,000,000	999,897			999,897	102
INDEX CPOTCALIF03	CALIFORNIA HIDD	1,000,000		1,000,000	999,897			999,897	102
SUBFUND SG215006	CALIFORNIA CPOT	1,000,000		1,000,000	999,897			999,897	102

SUBFUND : SG216001 VICTIM COORDINATOR AND LIAISON 2004
INDEX : VICOORLIAI04 VICTIM COORDINATOR AND LIAISON 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	14,847		14,847	11,784			11,784	3,062
OBJECT 301	SALARIES AND WA	14,847		14,847	11,784			11,784	3,062
3050	SOCIAL SECURITY	1,136		1,136	901			901	234
3052	RETIREMENT	1,535		1,535	1,244			1,244	290
3054	INSURANCE-LIFE	21		21	12			12	8
3056	INSURANCE-HEALTH/DE	2,335		2,335	1,818			1,818	516
3058	INSURANCE-WORKERS C	70		70	46			46	23
3060	INSURANCE-UNEMPLOYM	56		56	17			17	38
OBJECT 305	FRINGE BENEFITS	5,153		5,153	4,042			4,042	1,110
INDEX VICOORLIAI04	VICTIM COORDINA	20,000		20,000	15,826			15,826	4,173
SUBFUND SG216001	VICTIM COORDINA	20,000		20,000	15,826			15,826	4,173

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

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

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

SUBFUND : SG216004 2007 VICTIM COORDINATOR AND LIAISON
INDEX : VICOORLIAI07 VICTIM COORDINATOR AND LIAISON 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG216005 2008 VICTIM COORDINATOR AND LIAISON
INDEX : VICOORLIAI08 VICTIM COORDINATOR AND LIAISON 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	28,956		28,956	28,956			28,956	
OBJECT 301	SALARIES AND WA	28,956		28,956	28,956			28,956	
3050	SOCIAL SECURITY	2,176		2,176	2,176			2,176	
3052	RETIREMENT	2,603		2,603	2,603			2,603	
3054	INSURANCE-LIFE	11		11	11			11	
3056	INSURANCE-HEALTH/DE	3,132		3,132	3,132			3,132	
3058	INSURANCE-WORKERS C	62		62	62			62	
3060	INSURANCE-UNEMPLOYM	58		58	58			58	
OBJECT 305	FRINGE BENEFITS	8,043		8,043	8,043			8,043	
6981	TRANSFERS OUT-GRANT								
OBJECT 698	TRANSFERRED EXP								
INDEX 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 : SG216006 2009 VICTIM COORDINATOR AND LIAISON
INDEX : VICOORLIAI09 VICTIM COORDINATOR AND LIAISON 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	13,179		13,179	13,179			13,179	
OBJECT 301	SALARIES AND WA	13,179		13,179	13,179			13,179	
3050	SOCIAL SECURITY	1,834		1,834	1,834			1,834	
3052	RETIREMENT	2,681		2,681	2,681			2,681	
3054	INSURANCE-LIFE	9		9	9			9	
3056	INSURANCE-HEALTH/DE	2,181		2,181	2,181			2,181	
3058	INSURANCE-WORKERS C	54		54	54			54	
3060	INSURANCE-UNEMPLOYM	59		59	59			59	
OBJECT 305	FRINGE BENEFITS	6,821		6,821	6,821			6,821	
INDEX VICOORLIAI09	VICTIM COORDINA	20,000		20,000	20,000			20,000	
SUBFUND SG216006	2009 VICTIM COO	20,000		20,000	20,000			20,000	

SUBFUND : SG217001 VILLALOBOS ADDITION COLONIA 2003
INDEX : CCFVILLAWW03 VILLALOBOS ADDITION COLONIA 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	32,141		32,141	32,141			32,141	
OBJECT 301	SALARIES AND WA	32,141		32,141	32,141			32,141	
3050	SOCIAL SECURITY	2,420		2,420	2,420			2,420	
3052	RETIREMENT	3,348		3,348	3,348			3,348	
3054	INSURANCE-LIFE	13		13	13			13	
3056	INSURANCE-HEALTH/DE	2,424		2,424	2,424			2,424	
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS	8,205		8,205	8,205			8,205	
6551	CONSTRUCTION-ENGINE	4,000		4,000					4,000
6553	CONSTRUCTION-ADMINI	185		185	184			184	
6559	CONSTRUCTION-SEWER	455,469		455,469	184,711			184,711	270,757
OBJECT 655	CONSTRUCTION	459,654		459,654	184,895			184,895	274,758
INDEX CCFVILLAWW03	VILLALOBOS ADDI	500,000		500,000	225,241			225,241	274,758
SUBFUND SG217001	VILLALOBOS ADDI	500,000		500,000	225,241			225,241	274,758

SUBFUND : SG218001 LEISURE VALLEY ADDITION 2003
INDEX : CDBGLESURW03 LEISURE VALLEY ADDITION 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG219001 FAMILY COURT PROJECT 2004
INDEX : FAMCRTPR004 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 EXPEND.	ALL 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 WA	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 : SG219001 FAMILY COURT PROJECT 2004
INDEX : FAMCRTPR004 FAMILY COURT PROJECT 2004
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 675	CONTRACTED SERV	7,356		7,356	7,356			7,356	
INDEX FAMCRTPR004	FAMILY COURT PR	57,723		57,723	57,723			57,723	
SUBFUND SG219001	FAMILY COURT PR	57,723		57,723	57,723			57,723	

SUBFUND : SG219002 FAMILY COURT PROJECT 2005
INDEX : FAMCRTPR005 FAMILY COURT PROJECT 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	14,681		14,681	14,681			14,681	
3002	SALARIES-PART TIME	23,892		23,892	23,892			23,892	
OBJECT 301	SALARIES AND WA	38,573		38,573	38,573			38,573	
3050	SOCIAL SECURITY	2,950		2,950	2,950			2,950	
3052	RETIREMENT	3,528		3,528	3,300			3,300	227
3058	INSURANCE-WORKERS C	137		137	123			123	13
3060	INSURANCE-UNEMPLOYM	124		124	111			111	13
OBJECT 305	FRINGE BENEFITS	6,740		6,740	6,486			6,486	254
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-								
6204	OPER EXP-EQUIP	3,825		3,825	3,434			3,434	390
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN	3,825		3,825	3,434			3,434	390
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6703	TRAINING								
OBJECT 670	EDUCATIONAL TRA								

SUBFUND : SG219002 FAMILY COURT PROJECT 2005
INDEX : FAMCRTPR005 FAMILY COURT PROJECT 2005
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	6,859		6,859	4,708			4,708	2,150
OBJECT 675	CONTRACTED SERV	6,859		6,859	4,708			4,708	2,150
INDEX FAMCRTPR005	FAMILY COURT PR	56,000		56,000	53,204			53,204	2,795
SUBFUND SG219002	FAMILY COURT PR	56,000		56,000	53,204			53,204	2,795

SUBFUND : SG220001 SAN ELIZARIO BICYCLE/SIDEWALK PATH 2004
INDEX : SANELIBIKE04 SAN ELIZARIO BICYCLE/SIDEWALK PATH 2004
OBJECT : 655 CONSTRUCTION
SUBOBJECT : 6551 CONSTRUCTION-ENGINEERING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6551	CONSTRUCTION-ENGINE	22,925		22,925	4,585			4,585	18,340
OBJECT 655	CONSTRUCTION	22,925		22,925	4,585			4,585	18,340
6664	PROF SVCS-GENERAL	25,218		25,218					25,218
OBJECT 665	PROFESSIONAL SE	25,218		25,218					25,218
6981	TRANSFERS OUT-GRANT				50,894			50,894	-50,894
OBJECT 698	TRANSFERRED EXP				50,894			50,894	-50,894
9150	STREETS AND HIGHWAY	229,250		229,250					229,250
OBJECT 915	CAPITAL OUTLAYS	229,250		229,250					229,250
INDEX SANELIBIKE04	SAN ELIZARIO BI	277,393		277,393	55,479			55,479	221,914
SUBFUND SG220001	SAN ELIZARIO BI	277,393		277,393	55,479			55,479	221,914

SUBFUND : SG221001 CONGESTION MITIGATION & AIR QUALITY 2004
INDEX : AIRQUALITY04 CONGESTION MITIGATION & AIR QUALITY 2004
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

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

SUBFUND : SG222001 NPS GROUNDWORK FY 2004
INDEX : NPSGROUND04 NPS GROUND WORK 2004
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

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

SUBFUND : SG223001 HOMELAND SECURITY 2003
INDEX : HOMELAND03 HOMELAND SECURITY 2003
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

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

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

SUBFUND : SG223003 HOMELAND SECURITY LETPP 2004
INDEX : HMLNDLETPP04 HOMELAND SECURITY LETPP 2004
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9300	EQUIPMENT	50,000		50,000	49,992			49,992	7
OBJECT 930	CAPITAL OUTLAYS	50,000		50,000	49,992			49,992	7
INDEX HMLNDLETPP04	HOMELAND SECURI	50,000		50,000	49,992			49,992	7
SUBFUND SG223003	HOMELAND SECURI	50,000		50,000	49,992			49,992	7

SUBFUND : SG223004 2005 HOMELAND SECURITY SHSP
INDEX : HMLNDSHSP05 HOMELAND SECURITY SHSP 2005
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9300	EQUIPMENT	120,000		120,000	108,339			108,339	11,660
OBJECT 930	CAPITAL OUTLAYS	120,000		120,000	108,339			108,339	11,660
INDEX HMLNDSHSP05	HOMELAND SECURI	120,000		120,000	108,339			108,339	11,660
SUBFUND SG223004	2005 HOMELAND S	120,000		120,000	108,339			108,339	11,660

SUBFUND : SG223005 2005 HOMELAND SECURITY LETPP
INDEX : HMLNDLETPP05 HOMELAND SECURITY LETPP 2005
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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 : SG223007 2006 HOMELAND SECURITY LETPP
INDEX : HMLNDLETPP06 HOMELAND SECURITY LETPP 2006
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP	51,244		51,244	48,739			48,739	2,504
OBJECT 620	OPERATING EXPEN	51,244		51,244	48,739			48,739	2,504
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 : SG223008 2007 HOMELAND SECURITY SHSP
INDEX : HMLNDSHSP07 HOMELAND SECURITY SHSP 2007
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	4,393		4,393	4,228			4,228	164
6204	OPER EXP-EQUIP	80,924		80,924	80,922			80,922	2
6215	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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	2,533		2,533	2,533			2,533	
6204	OPER EXP-EQUIP	36,347		36,347	35,083			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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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 : HMLNDLEAP08 HOMELAND SECURITY LEAP 2008
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP	575		575					575
OBJECT 620	OPERATING EXPEN	575		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 HMLNDLEAP08	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

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
6204	OPER EXP-EQUIP	142,538		142,538	142,518			142,518	20
6215	CLOTHING	8,553		8,553	8,493			8,493	59
OBJECT 620	OPERATING EXPEN	151,092		151,092	151,011			151,011	80
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	189,996			189,996	130
SUBFUND SG223012	2009 HOMELAND S	190,126		190,126	189,996			189,996	130

SUBFUND : SG223013 2009 HOMELAND SECURITY LEAP
INDEX : HMLNDLEAP09 HOMELAND SECURITY LEAP 2009
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
SUBOBJECT : 9250 VEHICLES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9250	VEHICLES	78,521		78,521	78,521			78,521	
OBJECT 925	CAPITAL OUTLAYS	78,521		78,521	78,521			78,521	
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX HMLNDLEAP09	HOMELAND SECURI	78,522		78,522	78,521			78,521	
SUBFUND SG223013	2009 HOMELAND S	78,522		78,522	78,521			78,521	

SUBFUND : SG223014 2010 HOMELAND SECURITY SHSP
INDEX : HMLNDSHSP10 HOMELAND SECURITY SHSP 2010
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6703 TRAINING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6703	TRAINING								
OBJECT 670	EDUCATIONAL TRA								
9204	EQUIPMENT NON CAPIT	238,444		238,444	238,237			238,237	206
OBJECT 930	CAPITAL OUTLAYS	238,444		238,444	238,237			238,237	206
INDEX HMLNDSHSP10	HOMELAND SECURI	238,444		238,444	238,237			238,237	206
SUBFUND SG223014	2010 HOMELAND S	238,444		238,444	238,237			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

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

SUBFUND : SG223016 2011 HOMELAND SECURITY SHSP
INDEX : HMLNDSHSP11 HOMELAND SECURITY SHSP 2011
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9204 EQUIPMENT NON CAPITAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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 HMLNDSHSP11	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

SUBFUND : SG223017 2011 HOMELAND SECURITY LETPA
INDEX : HMLNDLETPA11 HOMELAND SECURITY LETPA 2011
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6703 TRAINING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6703	TRAINING								
OBJECT 670	EDUCATIONAL TRA								
9204	EQUIPMENT NON CAPIT	40,523		40,523	40,462			40,462	61
OBJECT 930	CAPITAL OUTLAYS	40,523		40,523	40,462			40,462	61
INDEX HMLNDLETPA11	HOMELAND SECURI	40,523		40,523	40,462			40,462	61
SUBFUND SG223017	2011 HOMELAND S	40,523		40,523	40,462			40,462	61

SUBFUND : SG223018 2012 HOMELAND SECURITY SHSP
INDEX : HMLNDSHSP12 HOMELAND SECURITY SHSP 2012
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9204 EQUIPMENT NON CAPITAL

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

SUBFUND : SG223019 2013 HOMELAND SECURITY SHSP
INDEX : HMLNDSHSP13 HOMELAND SECURITY SHSP 2013
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
SUBOBJECT : 9250 VEHICLES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9250	VEHICLES		56,935	56,935					56,935
OBJECT 925	CAPITAL OUTLAYS		56,935	56,935					56,935
9204	EQUIPMENT NON CAPIT		38,765	38,765			5,092	5,092	33,672
OBJECT 930	CAPITAL OUTLAYS		38,765	38,765			5,092	5,092	33,672
INDEX HMLNDSHSP13	HOMELAND SECURI		95,700	95,700			5,092	5,092	90,607
SUBFUND SG223019	2013 HOMELAND S		95,700	95,700			5,092	5,092	90,607

SUBFUND : SG223020 2013 HOMELAND SECURITY LETPA
INDEX : HMLNDLETPA13 HOMELAND SECURITY LETPA 2013
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL		5,000	5,000			2,034	2,034	2,965
OBJECT 660	TRAVEL AND TRAN		5,000	5,000			2,034	2,034	2,965
6703	TRAINING		10,000	10,000			3,150	3,150	6,850
OBJECT 670	EDUCATIONAL TRA		10,000	10,000			3,150	3,150	6,850
9204	EQUIPMENT NON CAPIT		95,000	95,000		2,595	56,908	56,908	38,091
OBJECT 930	CAPITAL OUTLAYS		95,000	95,000		2,595	56,908	56,908	38,091
INDEX HMLNDLETPA13	HOMELAND SECURI		110,000	110,000		2,595	62,093	62,093	47,906
SUBFUND SG223020	2013 HOMELAND S		110,000	110,000		2,595	62,093	62,093	47,906

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	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

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	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 : SG224002 PUBLIC DEFENDER MENTAL HEALTH 05
INDEX : PDMENTALHL05 PUBLIC DEFENDER MENTAL HEALTH 2005
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
INDEX PDMENTALHL05	PUBLIC DEFENDER	205,993		205,993	177,514			177,514	28,478
SUBFUND SG224002	PUBLIC DEFENDER	205,993		205,993	177,514			177,514	28,478

SUBFUND : SG224003 PUBLIC DEFENDER MEADOWS FOUNDATION 06
INDEX : PDMEADOWSF06 PUBLIC DEFENDER MEADOWS FOUNDATION 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	47,071		47,071	47,071			47,071	
OBJECT 301	SALARIES AND WA	47,071		47,071	47,071			47,071	
3050	SOCIAL SECURITY	3,601		3,601	3,601			3,601	
3052	RETIREMENT	5,105		5,105	5,105			5,105	
3054	INSURANCE-LIFE	25		25	25			25	
3056	INSURANCE-HEALTH/DE	1,498		1,498	1,498			1,498	
3058	INSURANCE-WORKERS C	174		174	174			174	
3060	INSURANCE-UNEMPLOYM	141		141	141			141	
OBJECT 305	FRINGE BENEFITS	10,545		10,545	10,545			10,545	
6761	CONTRACTED SERVICES	52,384		52,384	51,899			51,899	484
OBJECT 675	CONTRACTED SERV	52,384		52,384	51,899			51,899	484
INDEX PDMEADOWSF06	PUBLIC DEFENDER	110,000		110,000	109,515			109,515	484
SUBFUND SG224003	PUBLIC DEFENDER	110,000		110,000	109,515			109,515	484

SUBFUND : SG224004 PUBLIC DEFENDER MENTAL HEALTH 2006
INDEX : PDMENTALHL06 PUBLIC DEFENDER MENTAL HEALTH 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	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 PDMENTALHL06	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 : PDMENTALHL07 PUBLIC DEFENDER MENTAL HEALTH 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	142,967		142,967	142,967			142,967	
OBJECT 301	SALARIES AND WA	142,967		142,967	142,967			142,967	
3050	SOCIAL SECURITY	11,564		11,564	11,564			11,564	
3052	RETIREMENT	17,436		17,436	17,436			17,436	
3054	INSURANCE-LIFE	84		84	84			84	
3056	INSURANCE-HEALTH/DE	10,967		10,967	10,967			10,967	
3058	INSURANCE-WORKERS C	648		648	648			648	
3060	INSURANCE-UNEMPLOYM	389		389	389			389	
OBJECT 305	FRINGE BENEFITS	41,089		41,089	41,089			41,089	
6008	SUPPLIES-MISCELLANE	1,408		1,408					1,408
OBJECT 601	OFFICE EXPENSE-	1,408		1,408					1,408
6602	TRAVEL	1,118		1,118	1,117			1,117	
OBJECT 660	TRAVEL AND TRAN	1,118		1,118	1,117			1,117	
6761	CONTRACTED SERVICES	18,591		18,591	18,307			18,307	284
OBJECT 675	CONTRACTED SERV	18,591		18,591	18,307			18,307	284
INDEX PDMENTALHL07	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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	60,610		60,610	60,610			60,610	
OBJECT 301	SALARIES AND WA	60,610		60,610	60,610			60,610	
3050	SOCIAL SECURITY	4,694		4,694	4,694			4,694	
3052	RETIREMENT	6,848		6,848	6,848			6,848	
3054	INSURANCE-LIFE								
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	
OBJECT 305	FRINGE BENEFITS	14,389		14,389	14,389			14,389	
INDEX PDMEADOWSF07	PUBLIC DEFENDER	75,000		75,000	75,000			75,000	
SUBFUND SG224006	2007 PUBLIC DEF	75,000		75,000	75,000			75,000	

SUBFUND : SG224007 2008 PUBLIC DEFENDER MENTAL HEALTH
INDEX : PDMENTALHL08 PUBLIC DEFENDER MENTAL HEALTH 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	110,771		110,771	110,771			110,771	
OBJECT 301	SALARIES AND WA	110,771		110,771	110,771			110,771	
3050	SOCIAL SECURITY	7,819		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	
OBJECT 305	FRINGE BENEFITS	28,039		28,039	28,039			28,039	
6008	SUPPLIES-MISCELLANE								
OBJECT 601	OFFICE EXPENSE-								
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6761	CONTRACTED SERVICES	12,520		12,520	11,515			11,515	1,004
OBJECT 675	CONTRACTED SERV	12,520		12,520	11,515			11,515	1,004
INDEX PDMENTALHL08	PUBLIC DEFENDER	151,331		151,331	150,326			150,326	1,004
SUBFUND 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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	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 : TREERANGER04 TREE RANGERS 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	8,617		8,617	8,617			8,617	
3002	SALARIES-PART TIME								
OBJECT		8,617		8,617				8,617	
301	SALARIES AND WA				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		743		743				743	
305	FRINGE BENEFITS				743				
6003	OFFICE SUPPLIES	200		200					200
6008	SUPPLIES-MISCELLANE	420		420					420
OBJECT		620		620					
601	OFFICE EXPENSE-								620
INDEX		9,980		9,980				9,360	
TREERANGER04	TREE RANGERS 20				9,360				620
SUBFUND		9,980		9,980				9,360	
SG225001	TREE RANGERS 20				9,360				620

SUBFUND : SG226001 CITY SAMSHA FY 2004
INDEX : CITYSAMSHA04 CITY SAMSHA FY 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	9,467		9,467	7,441			7,441	2,025
OBJECT		9,467		9,467				7,441	
301	SALARIES AND WA				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		4,620		4,620				1,325	
305	FRINGE BENEFITS				1,325				3,294
6003	OFFICE SUPPLIES	1,150		1,150	281			281	868
6007	PRINTING/DUPLICATIN	600		600	546			546	53
OBJECT		1,750		1,750				827	
601	OFFICE EXPENSE-				827				922
6204	OPER EXP-EQUIP	5,000		5,000	3,864			3,864	1,135
OBJECT		5,000		5,000				3,864	
620	OPERATING EXPEN				3,864				1,135
6501	COMMUNICATIONS-GENE	33		33	33			33	
OBJECT		33		33				33	
650	COMMUNICATIONS				33				
6604	MILEAGE REIMBURSEME	1,084		1,084	541			541	542
OBJECT		1,084		1,084				541	
660	TRAVEL AND TRAN				541				542

SUBFUND : SG226001 CITY SAMSHA FY 2004
INDEX : CITYSAMSHA04 CITY SAMSHA FY 2004
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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
INDEX : CITYSAMSHA05 CITY SAMSHA FY 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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
INDEX : ODONNELL04 O¦DONNELL PARK FY 2004
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
SUBOBJECT : 9107 PARK IMPROVEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9107	PARK IMPROVEMENT	100,000		100,000	100,000			100,000	
OBJECT 910	CAPITAL OUTLAYS	100,000		100,000	100,000			100,000	
INDEX ODONNELL04	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 : SG228001 409TH DIST. EPISD DRUG COURT 04
INDEX : 409ESDRGCT04 409TH DISTRICT EPISD DRUG COURT 04
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	94,028		94,028	94,028			94,028	
OBJECT 301	SALARIES AND WA	94,028		94,028	94,028			94,028	
3050	SOCIAL SECURITY	7,170		7,170	7,170			7,170	
3052	RETIREMENT	9,765		9,765	9,765			9,765	
3054	INSURANCE-LIFE	28		28	28			28	
3056	INSURANCE-HEALTH/DE	191		191	191			191	
3058	INSURANCE-WORKERS C	329		329	329			329	
3060	INSURANCE-UNEMPLOYM	295		295	295			295	
OBJECT 305	FRINGE BENEFITS	17,780		17,780	17,780			17,780	
6001	OFFICE EXPENSE	1,075		1,075	1,075			1,075	
6008	SUPPLIES-MISCELLANE		592	592			544	544	48
OBJECT 601	OFFICE EXPENSE-	1,075	592	1,667	1,075		544	1,619	48
6204	OPER EXP-EQUIP	137		137	137			137	
6246	OPERATING EXP.-MISC	359		359	359			359	
OBJECT 620	OPERATING EXPEN	497		497	497			497	
6605	PARKING	1,178		1,178	1,178			1,178	
OBJECT 660	TRAVEL AND TRAN	1,178		1,178	1,178			1,178	
6664	PROF SVCS-GENERAL	9,698		9,698	9,698			9,698	
6685	PROFESSIONAL SVCS-S								

SUBFUND : SG228001 409TH DIST. EPISD DRUG COURT 04
INDEX : 409ESDRGCT04 409TH DISTRICT EPISD DRUG COURT 04
OBJECT : 665 PROFESSIONAL SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 665	PROFESSIONAL SE	9,698		9,698	9,698			9,698	
6701	EMPLOYEE TRAINING	15,993	-592	15,401	15,401			15,401	
OBJECT 670	EDUCATIONAL TRA	15,993	-592	15,401	15,401			15,401	
6761	CONTRACTED SERVICES	13,589		13,589	13,589			13,589	
OBJECT 675	CONTRACTED SERV	13,589		13,589	13,589			13,589	
6981	TRANSFERS OUT-GRANT	16,158		16,158	16,158			16,158	
OBJECT 698	TRANSFERRED EXP	16,158		16,158	16,158			16,158	
INDEX 409ESDRGCT04	409TH DISTRICT	170,000		170,000	169,407		544	169,951	48
SUBFUND SG228001	409TH DIST. EPI	170,000		170,000	169,407		544	169,951	48

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	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	663	2,665	2,001			2,001	663
6203	OPERATING EXPENSES-	4,681		4,681	4,681			4,681	
6204	OPER EXP-EQUIP	10,598		10,598	10,598			10,598	
OBJECT 620	OPERATING EXPEN	17,281	663	17,945	17,281			17,281	663
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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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	8,894	-2,663	6,231	6,231			6,231	
OBJECT 670	EDUCATIONAL TRA	8,894	-2,663	6,231	6,231			6,231	
6761	CONTRACTED SERVICES	8,090		8,090	8,090			8,090	
OBJECT 675	CONTRACTED SERV	8,090		8,090	8,090			8,090	
9204	EQUIPMENT NON CAPIT		2,000	2,000		1,849	1,849	1,849	151
OBJECT 930	CAPITAL OUTLAYS		2,000	2,000		1,849	1,849	1,849	151
INDEX 409ESDRGCT07	409TH DISTRICT	87,000		87,000	84,336	1,849	1,849	86,185	814
SUBFUND SG228002	409TH DIST. EPI	87,000		87,000	84,336	1,849	1,849	86,185	814

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

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

SUBFUND : SG229002 NM DEA HIDTA MANAGEMENT 2004
INDEX : NMHIDTAMGT04 NEW MEXICO HIDTA MANAGEMENT 2004
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	432,015		432,015	432,015			432,015	
OBJECT 675	CONTRACTED SERV	432,015		432,015	432,015			432,015	
INDEX NMHIDTAMGT04	NEW MEXICO HIDT	432,015		432,015	432,015			432,015	
SUBFUND SG229002	NM DEA HIDTA MA	432,015		432,015	432,015			432,015	

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

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

SUBFUND : SG229004 NM DEA HIDTA SUPPORT CENT 2004
INDEX : NMISC04 NEW MEXICO INVEST SUPPORT CENT. 2004
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	262,900		262,900	262,900			262,900	
OBJECT 675	CONTRACTED SERV	262,900		262,900	262,900			262,900	
INDEX NMISC04	NEW MEXICO INVE	262,900		262,900	262,900			262,900	
SUBFUND SG229004	NM DEA HIDTA SU	262,900		262,900	262,900			262,900	

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

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

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

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

SUBFUND : SG229007 2005 NM HIDTA MANAGEMENT
INDEX : NMHIDTAMGT05 NEW MEXICO HIDTA MANAGEMENT 2005
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	40,225		40,225	40,224			40,224	
OBJECT 675	CONTRACTED SERV	40,225		40,225	40,224			40,224	
INDEX NMISC05	NEW MEXICO INVE	40,225		40,225	40,224			40,224	
SUBFUND 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

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

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

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

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

SUBFUND : SG231003 TOBACCO COMPLIANCE 2009
INDEX : C06TOBACC009 CONSTABLE NO. 6 TOBACCO COMPLIANCE 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	17,915		17,915	17,915			17,915	
OBJECT 301	SALARIES AND WA	17,915		17,915	17,915			17,915	
3050	SOCIAL SECURITY	1,370		1,370	1,370			1,370	
3052	RETIREMENT	2,022		2,022	2,022			2,022	
OBJECT 305	FRINGE BENEFITS	3,393		3,393	3,393			3,393	
6246	OPERATING EXP.-MISC	825		825	825			825	
OBJECT 620	OPERATING EXPEN	825		825	825			825	
6350	RENTALS/LEASES								
OBJECT 635	RENTALS AND LEA								
6701	EMPLOYEE TRAINING	866		866	866			866	
OBJECT 670	EDUCATIONAL TRA	866		866	866			866	
INDEX C06TOBACC009	CONSTABLE NO. 6	23,000		23,000	23,000			23,000	
SUBFUND SG231003	TOBACCO COMPLIA	23,000		23,000	23,000			23,000	

SUBFUND : SG231004 TOBACCO COMPLIANCE 2009
INDEX : CO3TOBACCO09 CONSTABLE NO. 3 TOBACCO COMPLIANCE 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	16,389		16,389	16,389			16,389	
OBJECT 301	SALARIES AND WA	16,389		16,389	16,389			16,389	
3050	SOCIAL SECURITY	1,175		1,175	1,175			1,175	
3052	RETIREMENT	1,744		1,744	1,744			1,744	
OBJECT 305	FRINGE BENEFITS	2,920		2,920	2,920			2,920	
6246	OPERATING EXP.-MISC	591		591	591			591	
OBJECT 620	OPERATING EXPEN	591		591	591			591	
6350	RENTALS/LEASES	1,907		1,907	1,907			1,907	
OBJECT 635	RENTALS AND LEA	1,907		1,907	1,907			1,907	
6701	EMPLOYEE TRAINING	1,192		1,192	1,192			1,192	
OBJECT 670	EDUCATIONAL TRA	1,192		1,192	1,192			1,192	
INDEX CO3TOBACCO09	CONSTABLE NO. 3	23,000		23,000	23,000			23,000	
SUBFUND SG231004	TOBACCO COMPLIA	23,000		23,000	23,000			23,000	

SUBFUND : SG231005 2010-CONSTABLE NO. 3 TOBACCO COMPLIANCE
INDEX : CO3TOBACCO10 CONSTABLE NO. 3 TOBACCO COMPLIANCE 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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 CO3TOBACCO10	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

SUBFUND : SG231006 2010-CONSTABLE NO. 2 TOBACCO COMPLIANCE
INDEX : CO2TOBACCO10 CONSTABLE NO. 2 TOBACCO COMPLIANCE 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	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 CO2TOBACCO10	CONSTABLE NO. 2	4,000		4,000	4,000			4,000	
SUBFUND SG231006	2010-CONSTABLE	4,000		4,000	4,000			4,000	

SUBFUND : SG231007 2010-CONSTABLE NO. 7 TOBACCO COMPLIANCE
INDEX : CO7TOBACCO10 CONSTABLE NO. 7 TOBACCO COMPLIANCE 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	2,259		2,259	1,577			1,577	682
OBJECT 301	SALARIES AND WA	2,259		2,259	1,577			1,577	682
3050	SOCIAL SECURITY	170		170	119			119	51
3052	RETIREMENT	278		278	194			194	84
OBJECT 305	FRINGE BENEFITS	448		448	313			313	135
6246	OPERATING EXP.-MISC	200		200	115			115	84
OBJECT 620	OPERATING EXPEN	200		200	115			115	84
6350	RENTALS/LEASES								
OBJECT 635	RENTALS AND LEA								
6701	EMPLOYEE TRAINING	1,091		1,091	1,091			1,091	
OBJECT 670	EDUCATIONAL TRA	1,091		1,091	1,091			1,091	
INDEX CO7TOBACCO10	CONSTABLE NO. 7	4,000		4,000	3,097			3,097	902
SUBFUND SG231007	2010-CONSTABLE	4,000		4,000	3,097			3,097	902

SUBFUND : SG231008 2011-CONSTABLE NO. 3 TOBACCO COMPLIANCE
INDEX : CO3TOBACCO11 CONSTABLE NO. 3 TOBACCO COMPLIANCE 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	6,667		6,667	948			948	5,718
OBJECT 301	SALARIES AND WA	6,667		6,667	948			948	5,718
3050	SOCIAL SECURITY	510		510	71			71	438
3052	RETIREMENT	823		823	123			123	699
OBJECT 305	FRINGE BENEFITS	1,333		1,333	195			195	1,137
6246	OPERATING EXP.-MISC	500		500					500
OBJECT 620	OPERATING EXPEN	500		500					500
6350	RENTALS/LEASES	1,000		1,000					1,000
OBJECT 635	RENTALS AND LEA	1,000		1,000					1,000
6602	TRAVEL	1,500		1,500	1,075			1,075	424
OBJECT 660	TRAVEL AND TRAN	1,500		1,500	1,075			1,075	424
INDEX CO3TOBACCO11	CONSTABLE NO. 3	11,000		11,000	2,219			2,219	8,780
SUBFUND SG231008	2011-CONSTABLE	11,000		11,000	2,219			2,219	8,780

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

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

SUBFUND : SG231010 2012-CONSTABLE NO. 4 TOBACCO COMPLIANCE
INDEX : C04TOBACC012 CONSTABLE NO. 4 TOBACCO COMPLIANCE 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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 C04TOBACC012	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 : SG232001 DA HUDSPETH COUNTY 2005
INDEX : DAHUDSPETH05 DA HUDSPETH COUNTY 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	68,000		68,000	45,383			45,383	22,616
OBJECT 301	SALARIES AND WA	68,000		68,000	45,383			45,383	22,616
3050	SOCIAL SECURITY	5,250		5,250	3,443			3,443	1,806
3052	RETIREMENT	7,100		7,100	4,708			4,708	2,391
3054	INSURANCE-LIFE	25		25	9			9	15
3056	INSURANCE-HEALTH/DE	4,055		4,055	2,133			2,133	1,921
3058	INSURANCE-WORKERS C	400		400	123			123	276
3060	INSURANCE-UNEMPLOYM	328		328	62			62	265
OBJECT 305	FRINGE BENEFITS	17,158		17,158	10,481			10,481	6,676
INDEX DAHUDSPETH05	DA HUDSPETH COU	85,158		85,158	55,865			55,865	29,292
SUBFUND SG232001	DA HUDSPETH COU	85,158		85,158	55,865			55,865	29,292

SUBFUND : SG233001 65TH SINGLE JURISDICTION ENHCMNT 2005
INDEX : 65ENHANCE05 65TH SINGLE JURISDICTION ENHC DRUG CRT
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6008	SUPPLIES-MISCELLANE	23,560		23,560	12,414			12,414	11,145
OBJECT 601	OFFICE EXPENSE-	23,560		23,560	12,414			12,414	11,145
6204	OPER EXP-EQUIP	3,476		3,476	934			934	2,541
OBJECT 620	OPERATING EXPEN	3,476		3,476	934			934	2,541
6761	CONTRACTED SERVICES	129,000		129,000	94,516			94,516	34,483
OBJECT 675	CONTRACTED SERV	129,000		129,000	94,516			94,516	34,483
6981	TRANSFERS OUT-GRANT				12,042			12,042	-12,042
OBJECT 698	TRANSFERRED EXP				12,042			12,042	-12,042
INDEX 65ENHANCE05	65TH SINGLE JUR	156,036		156,036	119,908			119,908	36,127
SUBFUND SG233001	65TH SINGLE JUR	156,036		156,036	119,908			119,908	36,127

SUBFUND : SG234001 FIRST TNAKSGIVING PAGEANT 2005
INDEX : 1STTHKPAG05 FIRST THANKSGIVING PROGRAM 2005
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6009 DUES/ADVERTISING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6009	DUES/ADVERTISING	30,000		30,000	27,681			27,681	2,318
OBJECT 601	OFFICE EXPENSE-	30,000		30,000	27,681			27,681	2,318
6981	TRANSFERS OUT-GRANT				1,159			1,159	-1,159
OBJECT 698	TRANSFERRED EXP				1,159			1,159	-1,159
INDEX 1STTHKPAG05	FIRST THANKSGIV	30,000		30,000	28,840			28,840	1,159
SUBFUND SG234001	FIRST TNAKSGIVI	30,000		30,000	28,840			28,840	1,159

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

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

SUBFUND : SG236001 2004 EQUIPMENT-HELP AMERICA VOTE ACT
INDEX : HAVAEQUIP04 HELP AMERICA VOTE ACT EQUIP 2004
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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 : HAVAEQUIP06 HELP AMERICA VOTE ACT -EQUIP 2006
OBJECT : 305 FRINGE BENEFITS
SUBOBJECT : 3050 SOCIAL SECURITY

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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								
OBJECT 660	TRAVEL AND TRAN								
9204	EQUIPMENT NON CAPIT	45,003		45,003	45,002			45,002	
9300	EQUIPMENT	2,603,304		2,603,304	2,603,304			2,603,304	
OBJECT 930	CAPITAL OUTLAYS	2,648,307		2,648,307	2,648,306			2,648,306	
INDEX HAVAEQUIP06	HELP AMERICA VO	3,228,615		3,228,615	3,228,606			3,228,606	8

SUBFUND : SG236003 2006 EQUIPMENT-HELP AMERICA VOTE ACT
INDEX : HAVAEQUIP06 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND		3,228,615		3,228,615				3,228,606	
SG236003	2006 EQUIPMENT-				3,228,606				8

SUBFUND : SG236004 2005 TRAVEL-HELP AMERICA VOTE ACT
INDEX : HAVATRAVEL05 HELP AMERICA VOTE ACT TRAVEL 2005
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

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
6705	TRAVEL/PROFESSIONAL	9,000		9,000	9,000			9,000	
OBJECT		9,000		9,000				9,000	
670	EDUCATIONAL TRA				9,000				
INDEX		9,000		9,000				9,000	
HAVATRAVEL05	HELP AMERICA VO				9,000				
SUBFUND		9,000		9,000				9,000	
SG236004	2005 TRAVEL-HEL				9,000				

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

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

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

SUBFUND : SG236007 OPPORTUNITY FOR ACCESS 2007
INDEX : HAVAOPPACC07 HAVA OPPORTUNITY FOR ACCESS 2007
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6008	SUPPLIES-MISCELLANE	3,000		3,000	3,000			3,000	
OBJECT 601	OFFICE EXPENSE-	3,000		3,000	3,000			3,000	
INDEX HAVAOPPACC07	HAVA OPPORTUNIT	3,000		3,000	3,000			3,000	
SUBFUND 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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	477,105		477,105	476,531			476,531	574
3005	SALARIES-LONGEVITY	7,882		7,882	7,882			7,882	
OBJECT 301	SALARIES AND WA	484,988		484,988	484,414			484,414	574
3050	SOCIAL SECURITY	36,825		36,825	36,797			36,797	28
3052	RETIREMENT	65,207		65,207	65,167			65,167	39
3054	INSURANCE-LIFE	75		75	75			75	
3056	INSURANCE-HEALTH/DE	38,565		38,565	38,565			38,565	
3058	INSURANCE-WORKERS C	7,344		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	153,404		153,404	153,335			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	675,642		675,642	675,000			675,000	642
SUBFUND SG237001	2011 CMTY-DEFIN	675,642		675,642	675,000			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

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

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

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
9407	DATA PROCESSING SOF	3,000		3,000	3,000			3,000	
OBJECT 940	DATA PROCESSING	3,000		3,000	3,000			3,000	
INDEX JPTRAFFIC05	JUSTICE OF THE	3,000		3,000	3,000			3,000	
SUBFUND SG239001	2005 JP TRAFFIC	3,000		3,000	3,000			3,000	

SUBFUND : SG240001 2005 NEIGHBORHOOD ASSET BUILDING
INDEX : NEIGASSETB05 NEIGHBORHOOD ASSET BUILDING 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3002 SALARIES-PART TIME REGULAR

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
3002	SALARIES-PART TIME	8,890		8,890	1,736			1,736	7,153
OBJECT 301	SALARIES AND WA	8,890		8,890	1,736			1,736	7,153
3050	SOCIAL SECURITY	680		680	132			132	547
3052	RETIREMENT	915		915	178			178	736
3058	INSURANCE-WORKERS C	41		41	5			5	35
3060	INSURANCE-UNEMPLOYM	34		34	4			4	29
OBJECT 305	FRINGE BENEFITS	1,670		1,670	321			321	1,348
6003	OFFICE SUPPLIES	1,000		1,000					1,000
OBJECT 601	OFFICE EXPENSE-	1,000		1,000					1,000
6204	OPER EXP-EQUIP	1,800		1,800	1,303			1,303	496
6246	OPERATING EXP.-MISC	1,500		1,500	1,500			1,500	
OBJECT 620	OPERATING EXPEN	3,300		3,300	2,803			2,803	496
6401	SUPPLIES-GENERAL	3,120		3,120					3,120
6402	BOOKS/SUPPLIES	6,000		6,000					6,000
6403	GAS/OIL SUPPLIES	360		360					360
OBJECT 640	OPERATING SUPPL	9,480		9,480					9,480
6605	PARKING	660		660					660
OBJECT 660	TRAVEL AND TRAN	660		660					660

SUBFUND : SG240001 2005 NEIGHBORHOOD ASSET BUILDING
INDEX : NEIGASSETB05 NEIGHBORHOOD ASSET BUILDING 2005
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX NEIGASSETB05	NEIGHBORHOOD AS	25,000		25,000	4,862			4,862	20,137
SUBFUND SG240001	2005 NEIGHBORHO	25,000		25,000	4,862			4,862	20,137

SUBFUND : SG241001 2005 HISPANIC NUTRITION PROGRAM
INDEX : HISNUTRIT05 HISPANIC NUTRITION PROGRAM 2005
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

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
6602	TRAVEL	1,713		1,713	1,713			1,713	
6604	MILEAGE REIMBURSEME	242		242	242			242	
OBJECT 660	TRAVEL AND TRAN	1,956		1,956	1,956			1,956	
6685	PROFESSIONAL SVCS-S	6,454		6,454	4,455			4,455	1,999
OBJECT 665	PROFESSIONAL SE	6,454		6,454	4,455			4,455	1,999
INDEX HISNUTRIT05	HISPANIC NUTRIT	8,410		8,410	6,411			6,411	1,999
SUBFUND SG241001	2005 HISPANIC N	8,410		8,410	6,411			6,411	1,999

SUBFUND : SG241002 2006A HISPANIC NUTRITION PROGRAM
INDEX : HISNUTRIT06A HISPANIC NUTRITION PROGRAM 2006A
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

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
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

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	906		906	906			906	
6007	PRINTING/DUPLICATIN	287		287	287			287	
6022	ADVERTISING- GENERA	44		44	44			44	
OBJECT 601	OFFICE EXPENSE-	1,238		1,238	1,238			1,238	
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	15,733			15,733	
SUBFUND SG241005	2008 HISPANIC N	15,734		15,734	15,733			15,733	

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

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

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

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

SUBFUND : SG243001 2005 CA EL PASO JUVENILE INFO 2005
INDEX : CAJUVINFSY05 CA EL PASO JUV INFO SYSTEM 2005-PHASE 1
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6701 EMPLOYEE TRAINING

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

SUBFUND : SG243002 2006 CA EL PASO JUVENILE INFO
INDEX : CAJUVINFSY06 CA EL PASO JUV INFO SYSTEM 2006-PHASE 2
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6701 EMPLOYEE TRAINING

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

SUBFUND : SG244001 2006 TRANSIT BUS PROJECT
INDEX : TRANSITBUS06 TRANSIT BUS PROJECT 2006
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6008	SUPPLIES-MISCELLANE								
OBJECT 601	OFFICE EXPENSE-								
6291	VEHICLE OPER. EXPEN								
OBJECT 620	OPERATING EXPEN								
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6761	CONTRACTED SERVICES	830,278		830,278	830,249			830,249	28
OBJECT 675	CONTRACTED SERV	830,278		830,278	830,249			830,249	28
9250	VEHICLES	156,327		156,327	156,327			156,327	
OBJECT 925	CAPITAL OUTLAYS	156,327		156,327	156,327			156,327	
INDEX TRANSITBUS06	TRANSIT BUS PRO	986,605		986,605	986,576			986,576	28
SUBFUND SG244001	2006 TRANSIT BU	986,605		986,605	986,576			986,576	28

SUBFUND : SG245001 2006 VEHICLE INVENTORY TAX ENFORC DIV
INDEX : VEHICLEINV06 VEHICLE INV TAX ENFORCEMENT DIV 06
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

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
6003	OFFICE SUPPLIES	12,853		12,853	12,313			12,313	539
6010	ADVERTISING/PROMOTI	13,345		13,345	13,327			13,327	17
OBJECT		26,198		26,198				25,641	
601	OFFICE EXPENSE-				25,641				557
6204	OPER EXP-EQUIP	3,700		3,700	3,657			3,657	42
6207	INSURANCE-LIABILITY	538		538	538			538	
6291	VEHICLE OPER. EXPEN	508		508	508			508	
OBJECT		4,746		4,746				4,703	
620	OPERATING EXPEN				4,703				42
6350	RENTALS/LEASES	4,800		4,800					4,800
OBJECT		4,800		4,800					
635	RENTALS AND LEA								4,800
6503	COMMUNICATIONS-TELE	3,560		3,560	3,560			3,560	
OBJECT		3,560		3,560				3,560	
650	COMMUNICATIONS				3,560				
6602	TRAVEL	3,860		3,860	3,860			3,860	
6604	MILEAGE REIMBURSEME	327		327	8			8	318
OBJECT		4,188		4,188				3,869	
660	TRAVEL AND TRAN				3,869				318
INDEX		43,493		43,493				37,774	
VEHICLEINV06	VEHICLE INV TAX				37,774				5,718
SUBFUND		43,493		43,493				37,774	
SG245001	2006 VEHICLE IN				37,774				5,718

SUBFUND : SG246001 2006 DWI DRUG COURT TREATMENT PROGRAM
INDEX : DWIPROGRAM06 DWI DRUG COURT TREATMENT PROGRAM 06
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

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
6008	SUPPLIES-MISCELLANE	16,000		16,000	16,000			16,000	
OBJECT		16,000		16,000				16,000	
601	OFFICE EXPENSE-				16,000				
INDEX		16,000		16,000				16,000	
DWIPROGRAM06	DWI DRUG COURT				16,000				
SUBFUND		16,000		16,000				16,000	
SG246001	2006 DWI DRUG C				16,000				

SUBFUND : SG247001 2005 409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM05 409TH DRUG COURT CASE MANAGER 05
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	55,639		55,639	55,509			55,509	129
OBJECT 301	SALARIES AND WA	55,639		55,639	55,509			55,509	129
3050	SOCIAL SECURITY	4,150		4,150	3,990			3,990	159
3052	RETIREMENT	5,774		5,774	5,761			5,761	12
3054	INSURANCE-LIFE	53		53	18			18	34
3056	INSURANCE-HEALTH/DE	7,078		7,078	5,342			5,342	1,735
3058	INSURANCE-WORKERS C	1,212		1,212	239			239	972
3060	INSURANCE-UNEMPLOYM	207		207	105			105	101
OBJECT 305	FRINGE BENEFITS	18,474		18,474	15,457			15,457	3,016
6008	SUPPLIES-MISCELLANE	13,980		13,980	13,912			13,912	67
OBJECT 601	OFFICE EXPENSE-	13,980		13,980	13,912			13,912	67
6203	OPERATING EXPENSES-	1,500		1,500	917			917	582
OBJECT 620	OPERATING EXPEN	1,500		1,500	917			917	582
6602	TRAVEL	8,000		8,000	8,000			8,000	
OBJECT 660	TRAVEL AND TRAN	8,000		8,000	8,000			8,000	
6664	PROF SVCS-GENERAL								
OBJECT 665	PROFESSIONAL SE								

SUBFUND : SG247001 2005 409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM05 409TH DRUG COURT CASE MANAGER 05
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	55,000		55,000	50,000			50,000	5,000
OBJECT 675	CONTRACTED SERV	55,000		55,000	50,000			50,000	5,000
6826	SECURE PLACEMENT	20,700		20,700	20,700			20,700	
OBJECT 680	COMMUNITY SERVI	20,700		20,700	20,700			20,700	
6981	TRANSFERS OUT-GRANT				876			876	-876
OBJECT 698	TRANSFERRED EXP				876			876	-876
9300	EQUIPMENT	7,000		7,000	6,988			6,988	11
OBJECT 930	CAPITAL OUTLAYS	7,000		7,000	6,988			6,988	11
INDEX 409DRGCTCM05	409TH DRUG COUR	180,293		180,293	172,361			172,361	7,931
SUBFUND SG247001	2005 409TH DRUG	180,293		180,293	172,361			172,361	7,931

SUBFUND : SG247002 2006 409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM06 409TH DRUG COURT CASE MANAGER 06
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	67,039		67,039	67,039			67,039	
OBJECT 301	SALARIES AND WA	67,039		67,039	67,039			67,039	
3050	SOCIAL SECURITY	5,128		5,128	5,128			5,128	
3052	RETIREMENT	7,528		7,528	7,528			7,528	
3054	INSURANCE-LIFE	48		48	21			21	26
3056	INSURANCE-HEALTH/DE	6,434		6,434	6,434			6,434	
3058	INSURANCE-WORKERS C	233		233	193			193	40
3060	INSURANCE-UNEMPLOYM	193		193	168			168	25
OBJECT 305	FRINGE BENEFITS	19,566		19,566	19,474			19,474	91
6761	CONTRACTED SERVICES	50,701		50,701	50,000			50,000	701
OBJECT 675	CONTRACTED SERV	50,701		50,701	50,000			50,000	701
6981	TRANSFERS OUT-GRANT				78			78	-78
OBJECT 698	TRANSFERRED EXP				78			78	-78
INDEX 409DRGCTCM06	409TH DRUG COUR	137,307		137,307	136,592			136,592	714
SUBFUND SG247002	2006 409TH DRUG	137,307		137,307	136,592			136,592	714

SUBFUND : SG247003 2008 409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM08 409TH DRUG COURT CASE MANAGER 08
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	32,857		32,857	32,588			32,588	268
OBJECT 301	SALARIES AND WA	32,857		32,857	32,588			32,588	268
3050	SOCIAL SECURITY	2,435		2,435	2,435			2,435	
3052	RETIREMENT	3,619		3,619	3,619			3,619	
3054	INSURANCE-LIFE	11		11	11			11	
3056	INSURANCE-HEALTH/DE	3,030		3,030	2,987			2,987	43
3058	INSURANCE-WORKERS C	500		500	75			75	424
3060	INSURANCE-UNEMPLOYM	274		274	75			75	198
OBJECT 305	FRINGE BENEFITS	9,870		9,870	9,204			9,204	666
6203	OPERATING EXPENSES-	5,000		5,000	4,917			4,917	82
OBJECT 620	OPERATING EXPEN	5,000		5,000	4,917			4,917	82
6761	CONTRACTED SERVICES	93,939		93,939	72,000			72,000	21,939
OBJECT 675	CONTRACTED SERV	93,939		93,939	72,000			72,000	21,939
6981	TRANSFERS OUT-GRANT				2,295			2,295	-2,295
OBJECT 698	TRANSFERRED EXP				2,295			2,295	-2,295
INDEX 409DRGCTCM08	409TH DRUG COUR	141,667		141,667	121,006			121,006	20,660
SUBFUND SG247003	2008 409TH DRUG	141,667		141,667	121,006			121,006	20,660

SUBFUND : SG247004 2009 409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM09 409TH DRUG COURT CASE MANAGER 09
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	31,183		31,183	31,145			31,145	37
OBJECT 301	SALARIES AND WA	31,183		31,183	31,145			31,145	37
3050	SOCIAL SECURITY	2,331		2,331	2,315			2,315	15
3052	RETIREMENT	3,530		3,530	3,502			3,502	27
3054	INSURANCE-LIFE	25		25	11			11	13
3056	INSURANCE-HEALTH/DE	3,000		3,000	2,584			2,584	415
3058	INSURANCE-WORKERS C	350		350	75			75	274
3060	INSURANCE-UNEMPLOYM	180		180	75			75	104
OBJECT 305	FRINGE BENEFITS	9,416		9,416	8,565			8,565	850
6008	SUPPLIES-MISCELLANE	9,000		9,000	8,536			8,536	463
OBJECT 601	OFFICE EXPENSE-	9,000		9,000	8,536			8,536	463
6602	TRAVEL	5,000		5,000	4,335			4,335	664
OBJECT 660	TRAVEL AND TRAN	5,000		5,000	4,335			4,335	664
6705	TRAVEL/PROFESSIONAL	9,500		9,500	6,204			6,204	3,295
OBJECT 670	EDUCATIONAL TRA	9,500		9,500	6,204			6,204	3,295
6761	CONTRACTED SERVICES	77,568		77,568	35,122			35,122	42,446
OBJECT 675	CONTRACTED SERV	77,568		77,568	35,122			35,122	42,446

SUBFUND : SG247004 2009 409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM09 409TH DRUG COURT CASE MANAGER 09
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT				4,776			4,776	-4,776
OBJECT 698	TRANSFERRED EXP				4,776			4,776	-4,776
INDEX 409DRGCTCM09	409TH DRUG COUR	141,667		141,667	98,684			98,684	42,982
SUBFUND SG247004	2009 409TH DRUG	141,667		141,667	98,684			98,684	42,982

SUBFUND : SG247005 2010-409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM10 409TH DRUG COURT CASE MANAGER-2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	44,715		44,715	34,843			34,843	9,871
OBJECT 301	SALARIES AND WA	44,715		44,715	34,843			34,843	9,871
3050	SOCIAL SECURITY	3,433		3,433	2,574			2,574	858
3052	RETIREMENT	5,551		5,551	4,187			4,187	1,363
3054	INSURANCE-LIFE	48		48	12			12	35
3056	INSURANCE-HEALTH/DE	3,071		3,071	1,710			1,710	1,360
3058	INSURANCE-WORKERS C	255		255	55			55	199
3060	INSURANCE-UNEMPLOYM	217		217	76			76	140
OBJECT 305	FRINGE BENEFITS	12,575		12,575	8,617			8,617	3,957
6008	SUPPLIES-MISCELLANE	11,000		11,000	9,083			9,083	1,916
OBJECT 601	OFFICE EXPENSE-	11,000		11,000	9,083			9,083	1,916
6204	OPER EXP-EQUIP	1,700		1,700	1,592			1,592	107
6206	OPERATING EXPENSES-	5,000		5,000	4,303			4,303	696
OBJECT 620	OPERATING EXPEN	6,700		6,700	5,896			5,896	803
6602	TRAVEL								
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL	1,200		1,200	891			891	309
OBJECT 665	PROFESSIONAL SE	1,200		1,200	891			891	309

SUBFUND : SG247005 2010-409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM10 409TH DRUG COURT CASE MANAGER-2010
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6705	TRAVEL/PROFESSIONAL	8,000		8,000	6,261			6,261	1,738
OBJECT 670	EDUCATIONAL TRA	8,000		8,000	6,261			6,261	1,738
6761	CONTRACTED SERVICES	42,310		42,310	30,464			30,464	11,845
OBJECT 675	CONTRACTED SERV	42,310		42,310	30,464			30,464	11,845
6981	TRANSFERS OUT-GRANT				3,044			3,044	-3,044
OBJECT 698	TRANSFERRED EXP				3,044			3,044	-3,044
9350	FURNITURE AND FIXTU	1,000		1,000	976			976	24
OBJECT 935	CAPITAL OUTLAYS	1,000		1,000	976			976	24
INDEX 409DRGCTCM10	409TH DRUG COUR	127,500		127,500	100,078			100,078	27,421
SUBFUND SG247005	2010-409TH DRUG	127,500		127,500	100,078			100,078	27,421

SUBFUND : SG247006 2011-409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM11 409TH DRUG COURT CASE MANAGER-2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	41,043		41,043	37,376			37,376	3,667
3002	SALARIES-PART TIME	15,064		15,064	13,735			13,735	1,328
OBJECT 301	SALARIES AND WA	56,107		56,107	51,111			51,111	4,995
3050	SOCIAL SECURITY	5,165		5,165	3,843			3,843	1,321
3052	RETIREMENT	8,603		8,603	6,577			6,577	2,025
3054	INSURANCE-LIFE	44		44	11			11	32
3056	INSURANCE-HEALTH/DE	3,584		3,584	3,036			3,036	547
3058	INSURANCE-WORKERS C	570		570	129			129	440
3060	INSURANCE-UNEMPLOYM	476		476	190			190	285
OBJECT 305	FRINGE BENEFITS	18,442		18,442	13,790			13,790	4,652
6003	OFFICE SUPPLIES	1,000		1,000	556			556	443
6008	SUPPLIES-MISCELLANE	7,700		7,700	7,602			7,602	97
OBJECT 601	OFFICE EXPENSE-	8,700		8,700	8,159			8,159	540
6204	OPER EXP-EQUIP	9,600		9,600	7,888			7,888	1,711
6206	OPERATING EXPENSES-	3,300		3,300	3,294			3,294	5
OBJECT 620	OPERATING EXPEN	12,900		12,900	11,183			11,183	1,716
6602	TRAVEL	5,000		5,000	3,465			3,465	1,534
OBJECT 660	TRAVEL AND TRAN	5,000		5,000	3,465			3,465	1,534
6664	PROF SVCS-GENERAL	5,000		5,000	1,226			1,226	3,773
6668	PROF SVCS-MEDICAL	3,100		3,100	2,485			2,485	614

SUBFUND : SG247006 2011-409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM11 409TH DRUG COURT CASE MANAGER-2011
OBJECT : 665 PROFESSIONAL SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 665	PROFESSIONAL SE	8,100		8,100	3,712			3,712	4,388
6705	TRAVEL/PROFESSIONAL	2,000		2,000					2,000
OBJECT 670	EDUCATIONAL TRA	2,000		2,000					2,000
6761	CONTRACTED SERVICES	24,182		24,182	16,279			16,279	7,902
OBJECT 675	CONTRACTED SERV	24,182		24,182	16,279			16,279	7,902
INDEX 409DRGCTCM11	409TH DRUG COUR	135,432		135,432	107,701			107,701	27,730
SUBFUND SG247006	2011-409TH DRUG	135,432		135,432	107,701			107,701	27,730

SUBFUND : SG247007 2012-409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM12 409TH DRUG COURT CASE MANAGER-2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	45,613		45,613	45,574			45,574	38
3002	SALARIES-PART TIME	16,702		16,702	15,473			15,473	1,228
OBJECT 301	SALARIES AND WA	62,315		62,315	61,048			61,048	1,266
3050	SOCIAL SECURITY	4,715		4,715	4,673			4,673	42
3052	RETIREMENT	8,294		8,294	8,291			8,291	3
3054	INSURANCE-LIFE	24		24	20			20	3
3056	INSURANCE-HEALTH/DE	5,545		5,545	5,502			5,502	43
3058	INSURANCE-WORKERS C	193		193	149			149	43
3060	INSURANCE-UNEMPLOYM	246		246	189			189	57
OBJECT 305	FRINGE BENEFITS	19,020		19,020	18,826			18,826	193
6003	OFFICE SUPPLIES	1,500		1,500	1,356			1,356	143
6008	SUPPLIES-MISCELLANE	4,105		4,105	4,054			4,054	51
6015	ADMIN. EXPENSE-MISC	500		500	494			494	5
OBJECT 601	OFFICE EXPENSE-	6,105		6,105	5,904			5,904	200
6204	OPER EXP-EQUIP	16,454		16,454	16,250			16,250	204
OBJECT 620	OPERATING EXPEN	16,454		16,454	16,250			16,250	204
6602	TRAVEL	1,835		1,835	1,835			1,835	
OBJECT 660	TRAVEL AND TRAN	1,835		1,835	1,835			1,835	
6668	PROF SVCS-MEDICAL	2,500		2,500	1,946			1,946	553

SUBFUND : SG247007 2012-409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM12 409TH DRUG COURT CASE MANAGER-2012
OBJECT : 665 PROFESSIONAL SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 665	PROFESSIONAL SE	2,500		2,500	1,946			1,946	553
6705	TRAVEL/PROFESSIONAL								
OBJECT 670	EDUCATIONAL TRA								
6761	CONTRACTED SERVICES	3,031		3,031	3,031			3,031	
OBJECT 675	CONTRACTED SERV	3,031		3,031	3,031			3,031	
6981	TRANSFERS OUT-GRANT						492	492	-492
OBJECT 698	TRANSFERRED EXP						492	492	-492
9204	EQUIPMENT NON CAPIT	2,500		2,500					2,500
OBJECT 930	CAPITAL OUTLAYS	2,500		2,500					2,500
INDEX 409DRGCTCM12	409TH DRUG COUR	113,761		113,761	108,841		492	109,333	4,428
SUBFUND SG247007	2012-409TH DRUG	113,761		113,761	108,841		492	109,333	4,428

SUBFUND : SG247008 2013-409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM13 409TH DRUG COURT CASE MANAGER-2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	18,492		18,492	18,144			18,144	347
3002	SALARIES-PART TIME	20,983		20,983	19,386			19,386	1,596
3005	SALARIES-LONGEVITY								
OBJECT 301	SALARIES AND WA	39,475		39,475	37,531			37,531	1,943
3050	SOCIAL SECURITY	3,400		3,400	2,861			2,861	538
3052	RETIREMENT	5,908		5,908	5,418			5,418	489
3054	INSURANCE-LIFE	10		10	4			4	5
3056	INSURANCE-HEALTH/DE	2,000		2,000	1,199			1,199	800
3058	INSURANCE-WORKERS C	280		280	110			110	169
3060	INSURANCE-UNEMPLOYM	330		330	119			119	210
OBJECT 305	FRINGE BENEFITS	11,928		11,928	9,713			9,713	2,214
6003	OFFICE SUPPLIES	2,500		2,500	153		2,226	2,379	120
6008	SUPPLIES-MISCELLANE	3,500		3,500	3,113		360	3,473	26
6011	BOOKS, PUBLICATIONS	1,500		1,500	1,488			1,488	11
OBJECT 601	OFFICE EXPENSE-	7,500		7,500	4,755		2,586	7,342	157
6204	OPER EXP-EQUIP	10,450		10,450	7,219		2,711	9,931	518
OBJECT 620	OPERATING EXPEN	10,450		10,450	7,219		2,711	9,931	518
6602	TRAVEL	2,000		2,000	1,635			1,635	364
OBJECT 660	TRAVEL AND TRAN	2,000		2,000	1,635			1,635	364
6664	PROF SVCS-GENERAL	2,400		2,400	2,000			2,000	400

SUBFUND : SG247008 2013-409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM13 409TH DRUG COURT CASE MANAGER-2013
OBJECT : 665 PROFESSIONAL SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6668	PROF SVCS-MEDICAL	1,500		1,500	1,303			1,303	196
OBJECT 665	PROFESSIONAL SE	3,900		3,900	3,303			3,303	596
6981	TRANSFERS OUT-GRANT						1,026	1,026	-1,026
OBJECT 698	TRANSFERRED EXP						1,026	1,026	-1,026
9300	EQUIPMENT	10,968		10,968	2,869		5,596	8,466	2,501
OBJECT 930	CAPITAL OUTLAYS	10,968		10,968	2,869		5,596	8,466	2,501
INDEX 409DRGCTCM13	409TH DRUG COUR	86,221		86,221	67,028		11,921	78,950	7,270
SUBFUND SG247008	2013-409TH DRUG	86,221		86,221	67,028		11,921	78,950	7,270

SUBFUND : SG247009 2014-409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM14 409TH DRUG COURT CASE MANAGER-2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	2,738	33,698	36,436	1,368	1,431	35,196	36,565	-129
3002	SALARIES-PART TIME	1,270	8,129	9,399		583	9,981	9,981	-582
OBJECT		4,008		45,835		2,014		46,547	
301	SALARIES AND WA		41,827		1,368		45,178		-712
3050	SOCIAL SECURITY	302	3,315	3,617	102	152	3,409	3,512	104
3052	RETIREMENT	584	6,229	6,813	200	309	6,850	7,051	-238
3054	INSURANCE-LIFE	2	15	17			12	13	3
3056	INSURANCE-HEALTH/DE	306	3,808	4,114	152	160	3,950	4,103	10
3058	INSURANCE-WORKERS C	15	140	155	2	3	109	112	42
3060	INSURANCE-UNEMPLOYM	15	179	194	4	42	165	170	23
OBJECT		1,224		14,910		667		14,963	
305	FRINGE BENEFITS		13,686		463		14,499		-53
6008	SUPPLIES-MISCELLANE		1,349	1,349					1,349
6011	BOOKS, PUBLICATIONS		300	300					300
OBJECT				1,649					
601	OFFICE EXPENSE-		1,649						1,649
6602	TRAVEL		895	895					895
OBJECT				895					
660	TRAVEL AND TRAN		895						895
6668	PROF SVCS-MEDICAL		500	500			500	500	
OBJECT				500				500	
665	PROFESSIONAL SE		500				500		
INDEX		5,232		63,789		2,681		62,010	
409DRGCTCM14	409TH DRUG COUR		58,557		1,832		60,178		1,778
SUBFUND		5,232		63,789		2,681		62,010	
SG247009	2014-409TH DRUG		58,557		1,832		60,178		1,778

SUBFUND : SG247010 2015-409TH DRUG COURT CASE MANAGER
INDEX : 409DRGCTCM15 409TH DRUG COURT CASE MANAGER-2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		5,728	5,728		1,431	1,431	1,431	4,296
3002	SALARIES-PART TIME		2,680	2,680		382	382	382	2,297
OBJECT				8,408		1,813		1,813	
301	SALARIES AND WA		8,408				1,813		6,594
3050	SOCIAL SECURITY		643	643		136	136	136	506
3052	RETIREMENT		1,236	1,236		278	278	278	958
3054	INSURANCE-LIFE		17	17					16
3056	INSURANCE-HEALTH/DE		644	644		160	160	160	483
3058	INSURANCE-WORKERS C		40	40		4	4	4	35
3060	INSURANCE-UNEMPLOYM		33	33					33
OBJECT				2,614		580		580	
305	FRINGE BENEFITS		2,614				580		2,033
INDEX				11,022		2,393		2,393	
409DRGCTCM15	409TH DRUG COUR		11,022				2,393		8,628
SUBFUND				11,022		2,393		2,393	
SG247010	2015-409TH DRUG		11,022				2,393		8,628

SUBFUND : SG248001 2005 409TH DRUG COURT ADMINIST ASSISTANT
INDEX : 409DRGCTAD05 409TH DRUG COURT ADMINIST ASSISTANT 05
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	25,914		25,914	21,997			21,997	3,916
OBJECT 301	SALARIES AND WA	25,914		25,914	21,997			21,997	3,916
3050	SOCIAL SECURITY	1,983		1,983	1,682			1,682	300
3052	RETIREMENT	2,667		2,667	2,281			2,281	385
3054	INSURANCE-LIFE	25		25	7			7	17
3056	INSURANCE-HEALTH/DE	3,000		3,000	2,351			2,351	648
3058	INSURANCE-WORKERS C	312		312	74			74	237
3060	INSURANCE-UNEMPLOYM	99		99	45			45	53
OBJECT 305	FRINGE BENEFITS	8,086		8,086	6,442			6,442	1,643
6204	OPER EXP-EQUIP	6,900		6,900	6,900			6,900	
OBJECT 620	OPERATING EXPEN	6,900		6,900	6,900			6,900	
6602	TRAVEL	7,323		7,323	6,932			6,932	390
OBJECT 660	TRAVEL AND TRAN	7,323		7,323	6,932			6,932	390
6664	PROF SVCS-GENERAL	25,000		25,000	16,345			16,345	8,655
OBJECT 665	PROFESSIONAL SE	25,000		25,000	16,345			16,345	8,655
6701	EMPLOYEE TRAINING								
OBJECT 670	EDUCATIONAL TRA								

SUBFUND : SG248001 2005 409TH DRUG COURT ADMINIST ASSISTANT
INDEX : 409DRGCTAD05 409TH DRUG COURT ADMINIST ASSISTANT 05
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	60,000		60,000	50,000			50,000	10,000
OBJECT 675	CONTRACTED SERV	60,000		60,000	50,000			50,000	10,000
6981	TRANSFERS OUT-GRANT				2,461			2,461	-2,461
OBJECT 698	TRANSFERRED EXP				2,461			2,461	-2,461
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX 409DRGCTAD05	409TH DRUG COUR	133,223		133,223	111,079			111,079	22,143
SUBFUND SG248001	2005 409TH DRUG	133,223		133,223	111,079			111,079	22,143

SUBFUND : SG24901A 2006 THE BYRNE DA JUSTICE ASSISTANCE GRT
INDEX : DADEPBGAJ06 THE BYRNE DA JUSTICE ASSISTANCE GRANT 06
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	25,832		25,832	25,824			25,824	8
OBJECT 301	SALARIES AND WA	25,832		25,832	25,824			25,824	8
3050	SOCIAL SECURITY	1,918		1,918	1,912			1,912	6
3052	RETIREMENT	3,054		3,054	3,053			3,053	1
OBJECT 305	FRINGE BENEFITS	4,973		4,973	4,965			4,965	7
6005	POSTAGE	3,820		3,820	3,820			3,820	
OBJECT 601	OFFICE EXPENSE-	3,820		3,820	3,820			3,820	
6301	MAINT/REPAIR-GENERA	3,609		3,609	3,609			3,609	
OBJECT 630	OPERATING MAINT	3,609		3,609	3,609			3,609	
6761	CONTRACTED SERVICES	18,874		18,874	18,873			18,873	
OBJECT 675	CONTRACTED SERV	18,874		18,874	18,873			18,873	
9300	EQUIPMENT	84,291		84,291	84,291			84,291	
OBJECT 930	CAPITAL OUTLAYS	84,291		84,291	84,291			84,291	
INDEX DADEPBGAJ06	THE BYRNE DA JU	141,400		141,400	141,383			141,383	16
SUBFUND SG24901A	2006 THE BYRNE	141,400		141,400	141,383			141,383	16

SUBFUND : SG24901B 2006 THE BYRNE POLICE JUSTICE ASSIST GRT
INDEX : POLDEPBGAJ06 THE BYRNE POLICE JUSTICE ASSIST GRT 06
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	262,587		262,587	262,587			262,587	
OBJECT 675	CONTRACTED SERV	262,587		262,587	262,587			262,587	
INDEX POLDEPBGAJ06	THE BYRNE POLIC	262,587		262,587	262,587			262,587	
SUBFUND SG24901B	2006 THE BYRNE	262,587		262,587	262,587			262,587	

SUBFUND : SG24901C 2006 THE BYRNE SHERIFF JUSTICE ASSIS GRT
INDEX : SHEDEPBGAJ06 THE BYRNE SHERIFF JUSTICE ASSIST GRT 06
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9300	EQUIPMENT	121,187		121,187	121,187			121,187	
OBJECT 930	CAPITAL OUTLAYS	121,187		121,187	121,187			121,187	
INDEX SHEDEPBGAJ06	THE BYRNE SHERI	121,187		121,187	121,187			121,187	
SUBFUND SG24901C	2006 THE BYRNE	121,187		121,187	121,187			121,187	

SUBFUND : SG24902A 2007 THE BYRNE DA JUSTICE ASSISTANCE GRT
INDEX : DADEPBJAG07 THE BYRNE DA JUSTICE ASSISTANCE GRANT 07
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP	12,263		12,263	12,171			12,171	91
OBJECT 620	OPERATING EXPEN	12,263		12,263	12,171			12,171	91
9350	FURNITURE AND FIXTU	17,427		17,427	17,002			17,002	424
OBJECT 935	CAPITAL OUTLAYS	17,427		17,427	17,002			17,002	424
INDEX DADEPBJAG07	THE BYRNE DA JU	29,690		29,690	29,173			29,173	516
SUBFUND SG24902A	2007 THE BYRNE	29,690		29,690	29,173			29,173	516

SUBFUND : SG24902B 2007 THE BYRNE POLICE JUSTICE ASSIST GRT
INDEX : POLDEPBJAG07 THE BYRNE POLICE JUSTICE ASSIST GRT 07
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9300	EQUIPMENT	51,178		51,178	47,748			47,748	3,429
OBJECT 930	CAPITAL OUTLAYS	51,178		51,178	47,748			47,748	3,429
9407	DATA PROCESSING SOF	92,400		92,400	89,279			89,279	3,120
OBJECT 940	DATA PROCESSING	92,400		92,400	89,279			89,279	3,120
INDEX POLDEPBJAG07	THE BYRNE POLIC	143,578		143,578	137,028			137,028	6,549
SUBFUND SG24902B	2007 THE BYRNE	143,578		143,578	137,028			137,028	6,549

SUBFUND : SG24902C 2007 THE BYRNE SHERIFF JUSTICE ASSIS GRT
INDEX : SHEDEPBJAG07 THE BYRNE SHERIFF JUSTICE ASSIST GRT 07
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6003	OFFICE SUPPLIES	75		75	75			75	
OBJECT 601	OFFICE EXPENSE-	75		75	75			75	
6204	OPER EXP-EQUIP	81,923		81,923	81,923			81,923	
OBJECT 620	OPERATING EXPEN	81,923		81,923	81,923			81,923	
9300	EQUIPMENT	20,440		20,440	20,440			20,440	
OBJECT 930	CAPITAL OUTLAYS	20,440		20,440	20,440			20,440	
9407	DATA PROCESSING SOF	11,449		11,449	11,449			11,449	
OBJECT 940	DATA PROCESSING	11,449		11,449	11,449			11,449	
INDEX SHEDEPBJAG07	THE BYRNE SHERI	113,888		113,888	113,887			113,887	
SUBFUND SG24902C	2007 THE BYRNE	113,888		113,888	113,887			113,887	

SUBFUND : SG24903A 2008 THE BYRNE DA JUSTICE ASSISTANCE GRT
INDEX : DADEPBJAG08 THE BYRNE DA JUSTICE ASSISTANCE GRANT 08
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME								
OBJECT 301	SALARIES AND WA								
3050	SOCIAL SECURITY								
3052	RETIREMENT								
OBJECT 305	FRINGE BENEFITS								
6204	OPER EXP-EQUIP	56,352		56,352	53,213			53,213	3,138
OBJECT 620	OPERATING EXPEN	56,352		56,352	53,213			53,213	3,138
9300	EQUIPMENT	13,700		13,700	11,585			11,585	2,114
OBJECT 930	CAPITAL OUTLAYS	13,700		13,700	11,585			11,585	2,114
9407	DATA PROCESSING SOF	2,500		2,500	2,038			2,038	462
OBJECT 940	DATA PROCESSING	2,500		2,500	2,038			2,038	462
INDEX DADEPBJAG08	THE BYRNE DA JU	72,552		72,552	66,837			66,837	5,714
SUBFUND SG24903A	2008 THE BYRNE	72,552		72,552	66,837			66,837	5,714

SUBFUND : SG24903B 2008 THE BYRNE POLICE JUSTICE ASSIST GRT
INDEX : POLDEPBJAG08 THE BYRNE POLICE JUSTICE ASSIST GRT 08
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES								
OBJECT 601	OFFICE EXPENSE-								
6204	OPER EXP-EQUIP								
OBJECT 620	OPERATING EXPEN								
6301	MAINT/REPAIR-GENERA								
OBJECT 630	OPERATING MAINT								
6701	EMPLOYEE TRAINING								
OBJECT 670	EDUCATIONAL TRA								
9407	DATA PROCESSING SOF	183,044		183,044	183,037			183,037	6
OBJECT 940	DATA PROCESSING	183,044		183,044	183,037			183,037	6
INDEX POLDEPBJAG08	THE BYRNE POLIC	183,044		183,044	183,037			183,037	6
SUBFUND SG24903B	2008 THE BYRNE	183,044		183,044	183,037			183,037	6

SUBFUND : SG24903C 2008 THE BYRNE SHERIFF JUSTICE ASSIS GRT
INDEX : SHEDEPBJAG08 THE BYRNE SHERIFF JUSTICE ASSIST GRT 08
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6003	OFFICE SUPPLIES	3,295		3,295	3,246			3,246	49
OBJECT 601	OFFICE EXPENSE-	3,295		3,295	3,246			3,246	49
6204	OPER EXP-EQUIP	62,490		62,490	62,490			62,490	
OBJECT 620	OPERATING EXPEN	62,490		62,490	62,490			62,490	
6304	MAINTENANCE-SOFTWAR								
OBJECT 630	OPERATING MAINT								
9300	EQUIPMENT	44,705		44,705	44,705			44,705	
OBJECT 930	CAPITAL OUTLAYS	44,705		44,705	44,705			44,705	
INDEX SHEDEPBJAG08	THE BYRNE SHERI	110,491		110,491	110,441			110,441	49
SUBFUND SG24903C	2008 THE BYRNE	110,491		110,491	110,441			110,441	49

SUBFUND : SG24904A 2009 THE BYRNE DA JUSTICE ASSISTANCE GRT
INDEX : DADEPBJAG09 THE BYRNE DA JUSTICE ASSISTANCE GRANT 09
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6007 PRINTING/DUPLICATING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6007	PRINTING/DUPLICATIN	10,000		10,000	9,958			9,958	41
OBJECT 601	OFFICE EXPENSE-	10,000		10,000	9,958			9,958	41
INDEX DADEPBJAG09	THE BYRNE DA JU	10,000		10,000	9,958			9,958	41
SUBFUND SG24904A	2009 THE BYRNE	10,000		10,000	9,958			9,958	41

SUBFUND : SG24904B 2009 THE BYRNE POLICE JUSTICE ASSIST GRT
INDEX : POLDEPBJAG09 THE BYRNE POLICE JUSTICE ASSIST GRT 09
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP	50,037		50,037	49,840			49,840	197
OBJECT 620	OPERATING EXPEN	50,037		50,037	49,840			49,840	197
INDEX POLDEPBJAG09	THE BYRNE POLIC	50,037		50,037	49,840			49,840	197
SUBFUND SG24904B	2009 THE BYRNE	50,037		50,037	49,840			49,840	197

SUBFUND : SG24904C 2009 THE BYRNE SHERIFF JUSTICE ASSIS GRT
INDEX : SHEDEPBJAG09 THE BYRNE SHERIFF JUSTICE ASSIST GRT 09
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9300	EQUIPMENT	40,036		40,036	40,036			40,036	
OBJECT 930	CAPITAL OUTLAYS	40,036		40,036	40,036			40,036	
INDEX SHEDEPBJAG09	THE BYRNE SHERI	40,036		40,036	40,036			40,036	
SUBFUND SG24904C	2009 THE BYRNE	40,036		40,036	40,036			40,036	

SUBFUND : SG24905A 2010-THE BYRNE DA JUSTICE ASSIST GRANT
INDEX : DADEPBJAG10 THE BYRNE DA JUSTICE ASSIST GRANT 2010
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6003	OFFICE SUPPLIES	10,290		10,290	10,288			10,288	1
OBJECT 601	OFFICE EXPENSE-	10,290		10,290	10,288			10,288	1
6204	OPER EXP-EQUIP	6,074		6,074	6,074			6,074	
OBJECT 620	OPERATING EXPEN	6,074		6,074	6,074			6,074	
INDEX DADEPBJAG10	THE BYRNE DA JU	16,365		16,365	16,363			16,363	1
SUBFUND SG24905A	2010-THE BYRNE	16,365		16,365	16,363			16,363	1

SUBFUND : SG24905B 2010-CITY THE BYRNE POLCE JUST ASSI GRT
INDEX : POLDEPBJAG10 THE BYRNE POLICE JUST ASSI GR 2010-CITY
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP								
OBJECT 620	OPERATING EXPEN								
6761	CONTRACTED SERVICES	163,656		163,656	163,339			163,339	316
OBJECT 675	CONTRACTED SERV	163,656		163,656	163,339			163,339	316
INDEX POLDEPBJAG10	THE BYRNE POLIC	163,656		163,656	163,339			163,339	316
SUBFUND SG24905B	2010-CITY THE B	163,656		163,656	163,339			163,339	316

SUBFUND : SG24905C 2010-THE BYRNE SHERIFF JUST ASSIS GRT
INDEX : SHEDEPBJAG10 THE BYRNE SHERIFF JUST ASSIST GRT 2010
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP	147,291		147,291	147,286			147,286	4
OBJECT 620	OPERATING EXPEN	147,291		147,291	147,286			147,286	4
INDEX SHEDEPBJAG10	THE BYRNE SHERI	147,291		147,291	147,286			147,286	4
SUBFUND SG24905C	2010-THE BYRNE	147,291		147,291	147,286			147,286	4

SUBFUND : SG24905D 2010 SOCORRO-THE BYRNE SHER JUS ASSIS GR
INDEX : SOCPDEBJAG10 THE BYRNE SHER JUS ASSIS GR 2010-SOCORRO
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP	11,793		11,793	11,793			11,793	
OBJECT 620	OPERATING EXPEN	11,793		11,793	11,793			11,793	
INDEX SOCPDEBJAG10	THE BYRNE SHER	11,793		11,793	11,793			11,793	
SUBFUND SG24905D	2010 SOCORRO-TH	11,793		11,793	11,793			11,793	

SUBFUND : SG24906A 2010B-THE BYRNE DA JUSTICE ASSIST GRANT
INDEX : DADEPBJAG10B THE BYRNE DA JUSTICE ASSIST GRANT 2010B
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP	56,742		56,742	56,666			56,666	75
OBJECT 620	OPERATING EXPEN	56,742		56,742	56,666			56,666	75
9300	EQUIPMENT	10,536		10,536	10,536			10,536	
OBJECT 930	CAPITAL OUTLAYS	10,536		10,536	10,536			10,536	
INDEX DADEPBJAG10B	THE BYRNE DA JU	67,279		67,279	67,203			67,203	75
SUBFUND SG24906A	2010B-THE BYRNE	67,279		67,279	67,203			67,203	75

SUBFUND : SG24906C 2010B-THE BYRNE SHERIFF JUST ASSIST GRT
INDEX : SHDEPBJAG10B THE BYRNE SHERIFF JUST ASSIST GRT 2010B
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-								
6204	OPER EXP-EQUIP	277,400		277,400	277,395			277,395	4
OBJECT 620	OPERATING EXPEN	277,400		277,400	277,395			277,395	4
INDEX SHDEPBJAG10B	THE BYRNE SHERI	277,400		277,400	277,395			277,395	4
SUBFUND SG24906C	2010B-THE BYRNE	277,400		277,400	277,395			277,395	4

SUBFUND : SG24906D 2010B-243RD BYRNE JUSTICE ASSIST GRNT
INDEX : 243DCBJAG10B 243RD BYRNE JUSTICE ASSIST GRANT 2010B
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP								
OBJECT 620	OPERATING EXPEN								
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
INDEX 243DCBJAG10B	243RD BYRNE JUS								
SUBFUND SG24906D	2010B-243RD BYR								

SUBFUND : SG24906E 2010B-409TH BYRNE JUSTICE ASSIST GRNT
INDEX : 409DCBJAG10B 409TH BYRNE JUSTICE ASSIST GRANT 2010B
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	50,000		50,000	45,485			45,485	4,514
OBJECT 675	CONTRACTED SERV	50,000		50,000	45,485			45,485	4,514
INDEX 409DCBJAG10B	409TH BYRNE JUS	50,000		50,000	45,485			45,485	4,514
SUBFUND SG24906E	2010B-409TH BYR	50,000		50,000	45,485			45,485	4,514

SUBFUND : SG24906F 2010B-384TH BYRNE JUSTICE ASSIST GRNT
INDEX : 384DCBJAG10B 384TH BYRNE JUSTICE ASSIST GRANT 2010B
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

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
6204	OPER EXP-EQUIP	1,198		1,198	1,198			1,198	
6215	CLOTHING	1,335		1,335	1,001			1,001	333
OBJECT		2,533		2,533				2,199	
620	OPERATING EXPEN				2,199				333
6761	CONTRACTED SERVICES	12,506		12,506	12,388			12,388	117
OBJECT		12,506		12,506				12,388	
675	CONTRACTED SERV				12,388				117
9250	VEHICLES	22,510		22,510	22,501			22,501	8
OBJECT		22,510		22,510				22,501	
925	CAPITAL OUTLAYS				22,501				8
9204	EQUIPMENT NON CAPIT	14,050		14,050	13,909			13,909	140
OBJECT		14,050		14,050				13,909	
930	CAPITAL OUTLAYS				13,909				140
INDEX		51,600		51,600				50,999	
384DCBJAG10B	384TH BYRNE JUS				50,999				600
SUBFUND		51,600		51,600				50,999	
SG24906F	2010B-384TH BYR				50,999				600

SUBFUND : SG24907A 2011 THE BYRNE DA JUSTICE ASSIST GRANT
INDEX : DADEPBJAG11 THE BYRNE DA JUSTICE ASSIST GRANT 2011
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

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
6204	OPER EXP-EQUIP								
OBJECT									
620	OPERATING EXPEN								
9204	EQUIPMENT NON CAPIT	15,779		15,779	15,746			15,746	32
OBJECT		15,779		15,779				15,746	
930	CAPITAL OUTLAYS				15,746				32
INDEX		15,779		15,779				15,746	
DADEPBJAG11	THE BYRNE DA JU				15,746				32
SUBFUND		15,779		15,779				15,746	
SG24907A	2011 THE BYRNE				15,746				32

SUBFUND : SG24907B 2011-CITY THE BYRNE POLCE JUST ASSI GRT
INDEX : POLDEPBJAG11 THE BYRNE POLICE JUST ASSI GR 2011-CITY
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

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
6204	OPER EXP-EQUIP								
6206	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN								
6761	CONTRACTED SERVICES	157,789		157,789	157,783			157,783	5
OBJECT 675	CONTRACTED SERV	157,789		157,789	157,783			157,783	5
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX POLDEPBJAG11	THE BYRNE POLIC	157,789		157,789	157,783			157,783	5
SUBFUND SG24907B	2011-CITY THE B	157,789		157,789	157,783			157,783	5

SUBFUND : SG24907C 2011 THE BYRNE SHERIFF JUST ASSIST GRT
INDEX : SHEDEPBJAG11 THE BYRNE SHERIFF JUST ASSIST GRT 2011
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
SUBOBJECT : 9250 VEHICLES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9250	VEHICLES	115,500		115,500	115,500			115,500	
OBJECT 925	CAPITAL OUTLAYS	115,500		115,500	115,500			115,500	
9204	EQUIPMENT NON CAPIT	6,531		6,531	6,501			6,501	29
9300	EQUIPMENT	19,979		19,979	19,979			19,979	
OBJECT 930	CAPITAL OUTLAYS	26,510		26,510	26,480			26,480	29
INDEX SHEDEPBJAG11	THE BYRNE SHERI	142,010		142,010	141,980			141,980	29
SUBFUND SG24907C	2011 THE BYRNE	142,010		142,010	141,980			141,980	29

SUBFUND : SG24908A 2011 SHERIFF-JUSTICE ASSISTANCE GRANT
INDEX : SHJAG11 SHERIFF-JUSTICE ASSISTANCE GRANT 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	93,010	154	93,165	73,120		20,044	93,165	
OBJECT 301	SALARIES AND WA	93,010	154	93,165	73,120		20,044	93,165	
3050	SOCIAL SECURITY	7,059	9	7,068	5,558		1,509	7,068	
3052	RETIREMENT	13,289	99	13,388	10,379		3,009	13,388	
3054	INSURANCE-LIFE	30		29	22		6	29	
3056	INSURANCE-HEALTH/DE	8,901	-231	8,670	6,612		2,057	8,670	
3058	INSURANCE-WORKERS C	195	9	205	160		44	205	
3060	INSURANCE-UNEMPLOYM	305	-39	265	228		37	265	
OBJECT 305	FRINGE BENEFITS	29,782	-154	29,627	22,963		6,664	29,627	
INDEX SHJAG11	SHERIFF-JUSTICE	122,793		122,793	96,083		26,709	122,793	
SUBFUND SG24908A	2011 SHERIFF-JU	122,793		122,793	96,083		26,709	122,793	

SUBFUND : SG24908B 2011 DISTRICT ATT-JUSTICE ASSISTANCE GRT
INDEX : DAJAG11 DISTRICT ATT-JUSTICE ASSISTANCE GRT 2011
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	567		567		86	514	514	52
OBJECT 601	OFFICE EXPENSE-	567		567		86	514	514	52
6204	OPER EXP-EQUIP	13,076		13,076		3,676	12,955	12,955	120
OBJECT 620	OPERATING EXPEN	13,076		13,076		3,676	12,955	12,955	120
INDEX DAJAG11	DISTRICT ATT-JU	13,643		13,643		3,762	13,470	13,470	172
SUBFUND SG24908B	2011 DISTRICT A	13,643		13,643		3,762	13,470	13,470	172

SUBFUND : SG24908C 11 EL PASO POLICE JUSTICE ASSISTANCE GRT
INDEX : EPPOLJAG11 EL PASO POLICE JUSTICE ASSISTANCE GRT 11
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	136,435		136,435	86,409			86,409	50,026
OBJECT 675	CONTRACTED SERV	136,435		136,435	86,409			86,409	50,026
INDEX EPPOLJAG11	EL PASO POLICE	136,435		136,435	86,409			86,409	50,026
SUBFUND SG24908C	11 EL PASO POLI	136,435		136,435	86,409			86,409	50,026

SUBFUND : SG250001 2006 HOGG F. B.CHILDREN MENTAL HEALTH
INDEX : HOGGBCMHC06 HOGG FOUND. BORDER CHILD.MENTAL HLTH 06
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	37,519		37,519	37,519			37,519	
OBJECT 301	SALARIES AND WA	37,519		37,519	37,519			37,519	
3050	SOCIAL SECURITY	2,853		2,853	2,853			2,853	
3052	RETIREMENT	3,884		3,884	3,884			3,884	
3054	INSURANCE-LIFE	10		10	10			10	
3056	INSURANCE-HEALTH/DE	3,048		3,048	3,048			3,048	
3058	INSURANCE-WORKERS C	81		81	81			81	
3060	INSURANCE-UNEMPLOYM	65		65	65			65	
OBJECT 305	FRINGE BENEFITS	9,943		9,943	9,943			9,943	
6246	OPERATING EXP.-MISC	1,039		1,039	1,039			1,039	
OBJECT 620	OPERATING EXPEN	1,039		1,039	1,039			1,039	
6602	TRAVEL	2,997		2,997	2,997			2,997	
OBJECT 660	TRAVEL AND TRAN	2,997		2,997	2,997			2,997	
INDEX HOGGBCMHC06	HOGG FOUND. BOR	51,500		51,500	51,500			51,500	
SUBFUND SG250001	2006 HOGG F. B.	51,500		51,500	51,500			51,500	

SUBFUND : SG251001 2006 65TH DISTRICT EXP FAM DRUG CRT
INDEX : 65EXPFAMDR06 65TH DISTRICT EXPANDED FAM DRUG CRT 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	48,018		48,018	48,017			48,017	
OBJECT 301	SALARIES AND WA	48,018		48,018	48,017			48,017	
3050	SOCIAL SECURITY	3,446		3,446	3,445			3,445	
3052	RETIREMENT	4,995		4,995	4,992			4,992	2
3054	INSURANCE-LIFE	14		14	13			13	
3056	INSURANCE-HEALTH/DE	3,433		3,433	3,432			3,432	
3058	INSURANCE-WORKERS C	172		172	171			171	
3060	INSURANCE-UNEMPLOYM	106		106	105			105	
OBJECT 305	FRINGE BENEFITS	12,166		12,166	12,162			12,162	3
6008	SUPPLIES-MISCELLANE								
OBJECT 601	OFFICE EXPENSE-								
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN								
6602	TRAVEL	10,837		10,837	10,836			10,836	
OBJECT 660	TRAVEL AND TRAN	10,837		10,837	10,836			10,836	
6761	CONTRACTED SERVICES	39,360		39,360	37,119			37,119	2,240
OBJECT 675	CONTRACTED SERV	39,360		39,360	37,119			37,119	2,240

SUBFUND : SG251001 2006 65TH DISTRICT EXP FAM DRUG CRT
INDEX : 65EXPFAMDR06 65TH DISTRICT EXPANDED FAM DRUG CRT 2006
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

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
9300	EQUIPMENT	1,471		1,471	1,470			1,470	
OBJECT 930	CAPITAL OUTLAYS	1,471		1,471	1,470			1,470	
INDEX 65EXPFAMDR06	65TH DISTRICT E	111,852		111,852	109,606			109,606	2,245
SUBFUND SG251001	2006 65TH DISTR	111,852		111,852	109,606			109,606	2,245

SUBFUND : SG251002 2007 65TH DISTRICT EXP FAM DRUG CRT
INDEX : 65EXPFAMDR07 65TH DISTRICT EXPANDED FAM DRUG CRT 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	100,197		100,197	100,196			100,196	
OBJECT 301	SALARIES AND WA	100,197		100,197	100,196			100,196	
3050	SOCIAL SECURITY	7,462		7,462	7,461			7,461	
3052	RETIREMENT	11,346		11,346	11,345			11,345	
3054	INSURANCE-LIFE	20		20	19			19	
3056	INSURANCE-HEALTH/DE	4,912		4,912	4,911			4,911	
3058	INSURANCE-WORKERS C	284		284	283			283	
3060	INSURANCE-UNEMPLOYM	259		259	258			258	
OBJECT 305	FRINGE BENEFITS	24,283		24,283	24,281			24,281	1
6008	SUPPLIES-MISCELLANE	4,949		4,949	4,440			4,440	508
OBJECT 601	OFFICE EXPENSE-	4,949		4,949	4,440			4,440	508
6246	OPERATING EXP.-MISC	1,000		1,000	1,000			1,000	
OBJECT 620	OPERATING EXPEN	1,000		1,000	1,000			1,000	
6602	TRAVEL	18,135		18,135	18,134			18,134	
OBJECT 660	TRAVEL AND TRAN	18,135		18,135	18,134			18,134	
6761	CONTRACTED SERVICES	236,480		236,480	236,480			236,480	
OBJECT 675	CONTRACTED SERV	236,480		236,480	236,480			236,480	

SUBFUND : SG251002 2007 65TH DISTRICT EXP FAM DRUG CRT
INDEX : 65EXPFAMDR07 65TH DISTRICT EXPANDED FAM DRUG CRT 2007
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	1,169		1,169	1,154			1,154	14
OBJECT 930	CAPITAL OUTLAYS	1,169		1,169	1,154			1,154	14
INDEX 65EXPFAMDR07	65TH DISTRICT E	386,213		386,213	385,687			385,687	525
SUBFUND SG251002	2007 65TH DISTR	386,213		386,213	385,687			385,687	525

SUBFUND : SG251003 2008 65TH DISTRICT EXP FAM DRUG CRT
INDEX : 65EXPFAMDR08 65TH DISTRICT EXPANDED FAM DRUG CRT 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	180,788		180,788	180,788			180,788	
OBJECT 301	SALARIES AND WA	180,788		180,788	180,788			180,788	
3050	SOCIAL SECURITY	13,623		13,623	13,614			13,614	9
3052	RETIREMENT	20,057		20,057	20,057			20,057	
3054	INSURANCE-LIFE	48		48	48			48	
3056	INSURANCE-HEALTH/DE	7,952		7,952	7,939			7,939	12
3058	INSURANCE-WORKERS C	412		412	412			412	
3060	INSURANCE-UNEMPLOYM	434		434	434			434	
OBJECT 305	FRINGE BENEFITS	42,529		42,529	42,506			42,506	22
6008	SUPPLIES-MISCELLANE								
OBJECT 601	OFFICE EXPENSE-								
6201	OPERATING EXPENSES-	6,749		6,749	6,574			6,574	174
OBJECT 620	OPERATING EXPEN	6,749		6,749	6,574			6,574	174
6602	TRAVEL	30,541		30,541	30,531			30,531	10
OBJECT 660	TRAVEL AND TRAN	30,541		30,541	30,531			30,531	10
6761	CONTRACTED SERVICES	311,292		311,292	306,063			306,063	5,228
OBJECT 675	CONTRACTED SERV	311,292		311,292	306,063			306,063	5,228

SUBFUND : SG251003 2008 65TH DISTRICT EXP FAM DRUG CRT
INDEX : 65EXPFAMDR08 65TH DISTRICT EXPANDED FAM DRUG CRT 2008
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	522		522	522			522	
OBJECT 930	CAPITAL OUTLAYS	522		522	522			522	
INDEX 65EXPFAMDR08	65TH DISTRICT E	572,423		572,423	566,987			566,987	5,435
SUBFUND SG251003	2008 65TH DISTR	572,423		572,423	566,987			566,987	5,435

SUBFUND : SG252001 2006 OPERATION LINEBACKER
INDEX : OPLINEBACK06 OPERATION LINEBACKER 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	197,309		197,309	197,309			197,309	
OBJECT 301	SALARIES AND WA	197,309		197,309	197,309			197,309	
3050	SOCIAL SECURITY	15,091		15,091	15,091			15,091	
3052	RETIREMENT	20,536		20,536	20,536			20,536	
3058	INSURANCE-WORKERS C	12,635		12,635	12,635			12,635	
3060	INSURANCE-UNEMPLOYM	740		740	740			740	
OBJECT 305	FRINGE BENEFITS	49,004		49,004	49,004			49,004	
6201	OPERATING EXPENSES-	3,090		3,090	3,090			3,090	
6204	OPER EXP-EQUIP	3,876		3,876	3,876			3,876	
OBJECT 620	OPERATING EXPEN	6,966		6,966	6,966			6,966	
6403	GAS/OIL SUPPLIES	15,188		15,188	15,188			15,188	
OBJECT 640	OPERATING SUPPL	15,188		15,188	15,188			15,188	
6602	TRAVEL	6,144		6,144	6,144			6,144	
OBJECT 660	TRAVEL AND TRAN	6,144		6,144	6,144			6,144	
9250	VEHICLES	68,500		68,500	68,500			68,500	
OBJECT 925	CAPITAL OUTLAYS	68,500		68,500	68,500			68,500	

SUBFUND : SG252001 2006 OPERATION LINEBACKER
INDEX : OPLINEBACK06 OPERATION LINEBACKER 2006
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

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
9300	EQUIPMENT	24,386		24,386	24,386			24,386	
OBJECT 930	CAPITAL OUTLAYS	24,386		24,386	24,386			24,386	
INDEX OPLINEBACK06	OPERATION LINEB	367,500		367,500	367,500			367,500	
SUBFUND SG252001	2006 OPERATION	367,500		367,500	367,500			367,500	

SUBFUND : SG252002 2007 OPERATION LINEBACKER
INDEX : OPLINEBACK07 OPERATION LINEBACKER 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	87,690		87,690	87,690			87,690	
OBJECT 301	SALARIES AND WA	87,690		87,690	87,690			87,690	
3050	SOCIAL SECURITY	6,708		6,708	6,708			6,708	
3052	RETIREMENT	9,129		9,129	9,129			9,129	
3058	INSURANCE-WORKERS C	5,577		5,577	5,577			5,577	
3060	INSURANCE-UNEMPLOYM	333		333	333			333	
OBJECT 305	FRINGE BENEFITS	21,747		21,747	21,747			21,747	
6201	OPERATING EXPENSES-	7,000		7,000	6,688			6,688	312
6204	OPER EXP-EQUIP	40,683		40,683	38,712			38,712	1,970
OBJECT 620	OPERATING EXPEN	47,683		47,683	45,400			45,400	2,282
6403	GAS/OIL SUPPLIES	15,000		15,000	15,000			15,000	
OBJECT 640	OPERATING SUPPL	15,000		15,000	15,000			15,000	
6602	TRAVEL	8,000		8,000	7,957			7,957	42
OBJECT 660	TRAVEL AND TRAN	8,000		8,000	7,957			7,957	42
9250	VEHICLES	185,000		185,000	185,000			185,000	
OBJECT 925	CAPITAL OUTLAYS	185,000		185,000	185,000			185,000	
INDEX OPLINEBACK07	OPERATION LINEB	365,120		365,120	362,794			362,794	2,325

SUBFUND : SG252002 2007 OPERATION LINEBACKER
INDEX : OPLINEBACK07 OPERATION LINEBACKER 2007
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG252002	2007 OPERATION	365,120		365,120	362,794			362,794	2,325

SUBFUND : SG252003 2007 OPERATION LINEBACKER FEDERAL
INDEX : OPLINEBACK7F OPERATION LINEBACKER 2007 FEDERAL
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	274,717		274,717	247,783			247,783	26,933
OBJECT 301	SALARIES AND WA	274,717		274,717	247,783			247,783	26,933
3050	SOCIAL SECURITY	21,016		21,016	18,958			18,958	2,057
3052	RETIREMENT	30,658		30,658	27,955			27,955	2,702
3058	INSURANCE-WORKERS C	18,159		18,159	16,312			16,312	1,846
3060	INSURANCE-UNEMPLOYM	1,044		1,044	950			950	93
OBJECT 305	FRINGE BENEFITS	70,877		70,877	64,176			64,176	6,700
6008	SUPPLIES-MISCELLANE								
OBJECT 601	OFFICE EXPENSE-								
6204	OPER EXP-EQUIP	10,115		10,115	6,317			6,317	3,798
OBJECT 620	OPERATING EXPEN	10,115		10,115	6,317			6,317	3,798
6403	GAS/OIL SUPPLIES	9,884		9,884	9,838			9,838	46
OBJECT 640	OPERATING SUPPL	9,884		9,884	9,838			9,838	46
9250	VEHICLES	185,000		185,000	182,829			182,829	2,170
OBJECT 925	CAPITAL OUTLAYS	185,000		185,000	182,829			182,829	2,170
INDEX OPLINEBACK7F	OPERATION LINEB	550,594		550,594	510,946			510,946	39,647

SUBFUND : SG252003 2007 OPERATION LINEBACKER FEDERAL
INDEX : OPLINEBACK7F OPERATION LINEBACKER 2007 FEDERAL
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG252003	2007 OPERATION	550,594		550,594	510,946			510,946	39,647

SUBFUND : SG252004 2009 OPERATION LINEBACKER
INDEX : OPLINEBACK09 OPERATION LINEBACKER 2009
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

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
6204	OPER EXP-EQUIP	15,825		15,825	12,665			12,665	3,160
6291	VEHICLE OPER. EXPEN	17,200		17,200	13,509			13,509	3,690
OBJECT 620	OPERATING EXPEN	33,025		33,025	26,174			26,174	6,851
6350	RENTALS/LEASES								
6353	RENTALS/LEASES-SPAC	35,000		35,000	32,904			32,904	2,095
OBJECT 635	RENTALS AND LEA	35,000		35,000	32,904			32,904	2,095
6503	COMMUNICATIONS-TELE	1,074		1,074	456			456	617
OBJECT 650	COMMUNICATIONS	1,074		1,074	456			456	617
6602	TRAVEL	19,000		19,000	18,684			18,684	315
OBJECT 660	TRAVEL AND TRAN	19,000		19,000	18,684			18,684	315
9250	VEHICLES	160,000		160,000	101,623			101,623	58,376
OBJECT 925	CAPITAL OUTLAYS	160,000		160,000	101,623			101,623	58,376
INDEX OPLINEBACK09	OPERATION LINEB	248,100		248,100	179,843			179,843	68,256
SUBFUND SG252004	2009 OPERATION	248,100		248,100	179,843			179,843	68,256

SUBFUND : SG252005 2010 OPERATION LINEBACKER
INDEX : OPLINEBACK10 OPERATION LINEBACKER 2010
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	13,635		13,635	13,625			13,625	9
6204	OPER EXP-EQUIP	21,650		21,650	19,553			19,553	2,097
OBJECT 620	OPERATING EXPEN	35,285		35,285	33,178			33,178	2,106
6353	RENTALS/LEASES-SPAC	3,000		3,000	3,000			3,000	
OBJECT 635	RENTALS AND LEA	3,000		3,000	3,000			3,000	
6602	TRAVEL	5,000		5,000	4,721			4,721	278
OBJECT 660	TRAVEL AND TRAN	5,000		5,000	4,721			4,721	278
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
9250	VEHICLES	173,000		173,000	172,524			172,524	475
OBJECT 925	CAPITAL OUTLAYS	173,000		173,000	172,524			172,524	475
9300	EQUIPMENT	21,000		21,000	16,255			16,255	4,744
OBJECT 930	CAPITAL OUTLAYS	21,000		21,000	16,255			16,255	4,744
INDEX OPLINEBACK10	OPERATION LINEB	237,285		237,285	229,680			229,680	7,604
SUBFUND SG252005	2010 OPERATION	237,285		237,285	229,680			229,680	7,604

SUBFUND : SG252006 2011 OPERATION LINEBACKER
INDEX : OPLINEBACK11 OPERATION LINEBACKER 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	56,954		56,954	56,934			56,934	20
OBJECT 301	SALARIES AND WA	56,954		56,954	56,934			56,934	20
3050	SOCIAL SECURITY	4,212		4,212	4,212			4,212	
3052	RETIREMENT	7,407		7,407	7,407			7,407	
OBJECT 305	FRINGE BENEFITS	11,619		11,619	11,619			11,619	
6291	VEHICLE OPER. EXPEN	11,080		11,080	10,823			10,823	256
OBJECT 620	OPERATING EXPEN	11,080		11,080	10,823			10,823	256
6602	TRAVEL	14,160		14,160	14,058			14,058	101
OBJECT 660	TRAVEL AND TRAN	14,160		14,160	14,058			14,058	101
9250	VEHICLES	164,836		164,836	164,832			164,832	3
OBJECT 925	CAPITAL OUTLAYS	164,836		164,836	164,832			164,832	3
INDEX OPLINEBACK11	OPERATION LINEB	258,650		258,650	258,268			258,268	381
SUBFUND SG252006	2011 OPERATION	258,650		258,650	258,268			258,268	381

SUBFUND : SG253001 2006 EL PASO CAN
INDEX : ELPASOCAN06 EL PASO CAN 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	9,499		9,499	9,499			9,499	
3002	SALARIES-PART TIME								
OBJECT 301	SALARIES AND WA	9,499		9,499	9,499			9,499	
3050	SOCIAL SECURITY	1,165		1,165	726			726	439
3052	RETIREMENT	1,661		1,661	1,029			1,029	632
3054	INSURANCE-LIFE	3		3	3			3	
3056	INSURANCE-HEALTH/DE	430		430	376			376	53
3058	INSURANCE-WORKERS C	396		396	396			396	
3060	INSURANCE-UNEMPLOYM	30		30	30			30	
OBJECT 305	FRINGE BENEFITS	3,688		3,688	2,561			2,561	1,127
6008	SUPPLIES-MISCELLANE	81		81	81			81	
OBJECT 601	OFFICE EXPENSE-	81		81	81			81	
6204	OPER EXP-EQUIP	1,501		1,501	1,501			1,501	
6246	OPERATING EXP.-MISC	20,229		20,229	20,178			20,178	51
OBJECT 620	OPERATING EXPEN	21,730		21,730	21,679			21,679	51
6600	AUTO ALLOWANCE	5,846		5,846	5,846			5,846	
OBJECT 660	TRAVEL AND TRAN	5,846		5,846	5,846			5,846	
6703	TRAINING	7,000		7,000	7,000			7,000	
OBJECT 670	EDUCATIONAL TRA	7,000		7,000	7,000			7,000	

SUBFUND : SG253001 2006 EL PASO CAN
INDEX : ELPASOCAN06 EL PASO CAN 2006
OBJECT : 690 FOOD PURCHASES AND MEDICAL
SUBOBJECT : 6904 FOOD PURCHASES-OTHER

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6904	FOOD PURCHASES-OTHE	2,154		2,154	2,154			2,154	
OBJECT 690	FOOD PURCHASES	2,154		2,154	2,154			2,154	
INDEX ELPASOCAN06	EL PASO CAN 200	50,000		50,000	48,821			48,821	1,178
SUBFUND SG253001	2006 EL PASO CA	50,000		50,000	48,821			48,821	1,178

SUBFUND : SG254001 2005 BOSQUE BONITO I&II SAN ELIZARIO
INDEX : BOSQUECCF05 BOSQUE BONITO I&II SAN ELIZARIO 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	50,320		50,320	50,320			50,320	
OBJECT 301	SALARIES AND WA	50,320		50,320	50,320			50,320	
3050	SOCIAL SECURITY	3,846		3,846	3,846			3,846	
3052	RETIREMENT	5,433		5,433	5,433			5,433	
3054	INSURANCE-LIFE	11		11	11			11	
3056	INSURANCE-HEALTH/DE	2,976		2,976	2,976			2,976	
OBJECT 305	FRINGE BENEFITS	12,267		12,267	12,267			12,267	
6503	COMMUNICATIONS-TELE	32		32	32			32	
OBJECT 650	COMMUNICATIONS	32		32	32			32	
6550	CONSTRUCTION-GENERA	1,850		1,850	1,850			1,850	
6551	CONSTRUCTION-ENGINE	67,740		67,740	67,740			67,740	
6553	CONSTRUCTION-ADMINI								
6559	CONSTRUCTION-SEWER	332,540		332,540	332,540			332,540	
6560	CONSTRUCTION-REHAB-	95,749		95,749	95,749			95,749	
OBJECT 655	CONSTRUCTION	497,880		497,880	497,880			497,880	
INDEX BOSQUECCF05	BOSQUE BONITO I	560,500		560,500	560,500			560,500	
SUBFUND SG254001	2005 BOSQUE BON	560,500		560,500	560,500			560,500	

SUBFUND : SG255001 2005 PONDEROSA WESTERN VILLAGE
INDEX : PONDWVCDBG05 PONDEROSA WESTERN VILLAGE 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	15,188		15,188	15,188			15,188	
OBJECT 301	SALARIES AND WA	15,188		15,188	15,188			15,188	
3050	SOCIAL SECURITY	1,144		1,144	1,144			1,144	
3052	RETIREMENT	1,557		1,557	1,557			1,557	
3054	INSURANCE-LIFE	3		3	3			3	
3056	INSURANCE-HEALTH/DE	1,006		1,006	1,006			1,006	
OBJECT 305	FRINGE BENEFITS	3,711		3,711	3,711			3,711	
6503	COMMUNICATIONS-TELE	35		35	35			35	
OBJECT 650	COMMUNICATIONS	35		35	35			35	
6551	CONSTRUCTION-ENGINE	50,800		50,800	50,800			50,800	
6553	CONSTRUCTION-ADMINI								
6557	CONSTRUCTION-WATER	367,957		367,957	367,669			367,669	287
6558	CONSTRUCTION-REHAB-	10,084		10,084	10,084			10,084	
6559	CONSTRUCTION-SEWER	99,983		99,983	99,983			99,983	
6560	CONSTRUCTION-REHAB-	25,112		25,112	25,112			25,112	
OBJECT 655	CONSTRUCTION	553,937		553,937	553,649			553,649	287
6981	TRANSFERS OUT-GRANT				287			287	-287
OBJECT 698	TRANSFERRED EXP				287			287	-287
INDEX PONDWVCDBG05	PONDEROSA WESTE	572,873		572,873	572,872			572,872	

SUBFUND : SG255001 2005 PONDEROSA WESTERN VILLAGE
INDEX : PONDWVCDBG05 PONDEROSA WESTERN VILLAGE 2005
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG255001	2005 PONDEROSA	572,873		572,873	572,872			572,872	

SUBFUND : SG256001 2006 ORGANIZED CRIME DRUG ENF.TASK FORCE
INDEX : ORCRIMTF06 ORGANIZED.CRIME DRUG ENF TASK FORCE 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	8,194		8,194	3,691			3,691	4,502
OBJECT 301	SALARIES AND WA	8,194		8,194	3,691			3,691	4,502
3050	SOCIAL SECURITY	765		765	282			282	482
3052	RETIREMENT	1,041		1,041	384			384	656
OBJECT 305	FRINGE BENEFITS	1,806		1,806	666			666	1,139
INDEX ORCRIMTF06	ORGANIZED.CRIME	10,000		10,000	4,357			4,357	5,642
SUBFUND SG256001	2006 ORGANIZED	10,000		10,000	4,357			4,357	5,642

SUBFUND : SG256002 2006 OCDETF/CRIME ENTERPRISE UNIT
INDEX : OCDRUGENTF06 ORGANIZED CRIME DRUG ENF.TASK FORCE 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	16,388		16,388	5,107			5,107	11,280
OBJECT 301	SALARIES AND WA	16,388		16,388	5,107			5,107	11,280
3050	SOCIAL SECURITY	1,530		1,530	390			390	1,139
3052	RETIREMENT	2,082		2,082	531			531	1,550
OBJECT 305	FRINGE BENEFITS	3,612		3,612	922			922	2,689
INDEX OCDRUGENTF06	ORGANIZED CRIME	20,000		20,000	6,029			6,029	13,970
SUBFUND SG256002	2006 OCDETF/CRI	20,000		20,000	6,029			6,029	13,970

SUBFUND : SG256003 2007 OCDETF GIFT HORSE
INDEX : OCDGIFTH07 OCDETF07 GIFT HORSE
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	3,773		3,773					3,773
OBJECT 301	SALARIES AND WA	3,773		3,773					3,773
3050	SOCIAL SECURITY	289		289					289
3052	RETIREMENT	438		438					438
OBJECT 305	FRINGE BENEFITS	727		727					727
INDEX OCDGIFTH07	OCDETF07 GIFT H	4,500		4,500					4,500
SUBFUND SG256003	2007 OCDETF GIF	4,500		4,500					4,500

SUBFUND : SG256004 2007 OCDETF EUSTACE & COURAGE
INDEX : OCCOURAGE07 OCDETF07 EUSTACE & COURAGE
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	3,773		3,773					3,773
OBJECT 301	SALARIES AND WA	3,773		3,773					3,773
3050	SOCIAL SECURITY	289		289					289
3052	RETIREMENT	438		438					438
OBJECT 305	FRINGE BENEFITS	727		727					727
INDEX OCCOURAGE07	OCDETF07 EUSTAC	4,500		4,500					4,500
SUBFUND SG256004	2007 OCDETF EUS	4,500		4,500					4,500

SUBFUND : SG256005 2007 OCDETF MANZANA
INDEX : MANZPODRID07 OCDETF07 MANZANA
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	3,773		3,773	2,187			2,187	1,585
OBJECT 301	SALARIES AND WA	3,773		3,773	2,187			2,187	1,585
3050	SOCIAL SECURITY	289		289	167			167	121
3052	RETIREMENT	438		438	254			254	183
OBJECT 305	FRINGE BENEFITS	727		727	421			421	305
INDEX MANZPODRID07	OCDETF07 MANZAN	4,500		4,500	2,609			2,609	1,890
SUBFUND SG256005	2007 OCDETF MAN	4,500		4,500	2,609			2,609	1,890

SUBFUND : SG256006 2007 OCDETF SKY HIGH
INDEX : SKYHIGH07 OCDETF07 SKY HIGH
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	5,031		5,031					5,031
OBJECT 301	SALARIES AND WA	5,031		5,031					5,031
3050	SOCIAL SECURITY	384		384					384
3052	RETIREMENT	584		584					584
OBJECT 305	FRINGE BENEFITS	969		969					969
INDEX SKYHIGH07	OCDETF07 SKY HI	6,000		6,000					6,000
SUBFUND SG256006	2007 OCDETF SKY	6,000		6,000					6,000

SUBFUND : SG256007 2007 OCDETF FRONTERA
INDEX : FRONTERA07 OCDETF07 FRONTERA
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	5,031		5,031					5,031
OBJECT 301	SALARIES AND WA	5,031		5,031					5,031
3050	SOCIAL SECURITY	384		384					384
3052	RETIREMENT	584		584					584
OBJECT 305	FRINGE BENEFITS	969		969					969
INDEX FRONTERA07	OCDETF07 FRONTE	6,000		6,000					6,000
SUBFUND SG256007	2007 OCDETF FRO	6,000		6,000					6,000

SUBFUND : SG256008 2008 OCDETF/SHERIFF¦S OFFICE
INDEX : BANDIT08 OCDETF 2008 BANDIT
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	6,746		6,746	6,042			6,042	703
OBJECT 301	SALARIES AND WA	6,746		6,746	6,042			6,042	703
3050	SOCIAL SECURITY	489		489	462			462	26
3052	RETIREMENT	765		765	685			685	79
OBJECT 305	FRINGE BENEFITS	1,254		1,254	1,147			1,147	106
INDEX BANDIT08	OCDETF 2008 BAN	8,000		8,000	7,190			7,190	809
SUBFUND SG256008	2008 OCDETF/SHE	8,000		8,000	7,190			7,190	809

SUBFUND : SG256009 2008 OCDETF/DLR CONNECTION OPER
INDEX : DLRCONNECT08 DLR CONNECT OCDETF 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	3,760		3,760	3,747			3,747	12
OBJECT 301	SALARIES AND WA	3,760		3,760	3,747			3,747	12
3050	SOCIAL SECURITY	299		299	286			286	12
3052	RETIREMENT	441		441	409			409	31
OBJECT 305	FRINGE BENEFITS	740		740	696			696	43
INDEX DLRCONNECT08	DLR CONNECT OCD	4,500		4,500	4,444			4,444	55
SUBFUND SG256009	2008 OCDETF/DLR	4,500		4,500	4,444			4,444	55

SUBFUND : SG256010 2008 OCDETF/CROOKED ARROW OPERATION
INDEX : ARROWOCDET08 CROOKED ARROW OCDETF 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME								
3007	SALARIES-OVERTIME	1,680		1,680	713			713	966
OBJECT 301	SALARIES AND WA	1,680		1,680	713			713	966
3050	SOCIAL SECURITY	128		128	54			54	73
3052	RETIREMENT	192		192	77			77	114
OBJECT 305	FRINGE BENEFITS	320		320	132			132	187
INDEX ARROWOCDET08	CROOKED ARROW O	2,000		2,000	846			846	1,153
SUBFUND SG256010	2008 OCDETF/CRO	2,000		2,000	846			846	1,153

SUBFUND : SG256011 2009 OCDETF/DLR CONNECTION OPER
INDEX : DLRCONNECT09 DLR CONNECT OCDETF 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	12,500		12,500	11,765			11,765	734
OBJECT 301	SALARIES AND WA	12,500		12,500	11,765			11,765	734
3050	SOCIAL SECURITY	1,100		1,100	894			894	205
3052	RETIREMENT	1,400		1,400	1,300			1,300	99
OBJECT 305	FRINGE BENEFITS	2,500		2,500	2,195			2,195	304
INDEX DLRCONNECT09	DLR CONNECT OCD	15,000		15,000	13,960			13,960	1,039
SUBFUND SG256011	2009 OCDETF/DLR	15,000		15,000	13,960			13,960	1,039

SUBFUND : SG256012 2009 OCDETF/WATER TOWER OPER.
INDEX : WATERTOWER09 WATER TOWER OCDETF 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	12,600		12,600					12,600
OBJECT 301	SALARIES AND WA	12,600		12,600					12,600
3050	SOCIAL SECURITY	960		960					960
3052	RETIREMENT	1,440		1,440					1,440
OBJECT 305	FRINGE BENEFITS	2,400		2,400					2,400
INDEX WATERTOWER09	WATER TOWER OCD	15,000		15,000					15,000
SUBFUND SG256012	2009 OCDETF/WAT	15,000		15,000					15,000

SUBFUND : SG256013 2009 OCDETF/1 EYE BANDIT
INDEX : BANDIT09 OCDETF 2009/1 EYE BANDIT
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	8,400		8,400	6,521			6,521	1,878
OBJECT 301	SALARIES AND WA	8,400		8,400	6,521			6,521	1,878
3050	SOCIAL SECURITY	644		644	497			497	146
3052	RETIREMENT	956		956	740			740	215
OBJECT 305	FRINGE BENEFITS	1,600		1,600	1,238			1,238	361
INDEX BANDIT09	OCDETF 2009/1 E	10,000		10,000	7,759			7,759	2,240
SUBFUND SG256013	2009 OCDETF/1 E	10,000		10,000	7,759			7,759	2,240

SUBFUND : SG256014 2010-FIRE SALE OCDETF
INDEX : FIRESALE10 FIRE SALE OCDETF-2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	8,330		8,330	112			112	8,217
OBJECT 301	SALARIES AND WA	8,330		8,330	112			112	8,217
3050	SOCIAL SECURITY	640		640	8			8	631
3052	RETIREMENT	1,030		1,030	12			12	1,017
OBJECT 305	FRINGE BENEFITS	1,670		1,670	21			21	1,648
INDEX FIRESALE10	FIRE SALE OCDET	10,000		10,000	133			133	9,866
SUBFUND SG256014	2010-FIRE SALE	10,000		10,000	133			133	9,866

SUBFUND : SG256015 2010-MARY JANE OCDETF
INDEX : MARYJANE10 MARY JANE OCDETF-2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	25,010		25,010	23,417			23,417	1,592
OBJECT 301	SALARIES AND WA	25,010		25,010	23,417			23,417	1,592
3050	SOCIAL SECURITY	1,906		1,906	1,767			1,767	138
3052	RETIREMENT	3,084		3,084	2,785			2,785	298
OBJECT 305	FRINGE BENEFITS	4,990		4,990	4,552			4,552	437
INDEX MARYJANE10	MARY JANE OCDET	30,000		30,000	27,970			27,970	2,029
SUBFUND SG256015	2010-MARY JANE	30,000		30,000	27,970			27,970	2,029

SUBFUND : SG256016 2010-HIGH ROLLERS OCDETF
INDEX : HROLLERS10 HIGH ROLLERS OCDETF-2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	8,330		8,330					8,330
OBJECT 301	SALARIES AND WA	8,330		8,330					8,330
3050	SOCIAL SECURITY	640		640					640
3052	RETIREMENT	1,030		1,030					1,030
OBJECT 305	FRINGE BENEFITS	1,670		1,670					1,670
INDEX HROLLERS10	HIGH ROLLERS OC	10,000		10,000					10,000
SUBFUND SG256016	2010-HIGH ROLLE	10,000		10,000					10,000

SUBFUND : SG256017 2010-WATER TOWER OCDETF
INDEX : WATERTOWER10 WATER TOWER OCDETF-2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	8,330		8,330					8,330
OBJECT 301	SALARIES AND WA	8,330		8,330					8,330
3050	SOCIAL SECURITY	640		640					640
3052	RETIREMENT	1,030		1,030					1,030
OBJECT 305	FRINGE BENEFITS	1,670		1,670					1,670
INDEX WATERTOWER10	WATER TOWER OCD	10,000		10,000					10,000
SUBFUND SG256017	2010-WATER TOWE	10,000		10,000					10,000

SUBFUND : SG256018 2010-GET INTO THE ZONE OCDETF
INDEX : INTOTHZONE10 GET INTO THE ZONE OCDETF-2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	4,167		4,167	3,729			3,729	437
OBJECT 301	SALARIES AND WA	4,167		4,167	3,729			3,729	437
3050	SOCIAL SECURITY	319		319	270			270	48
3052	RETIREMENT	514		514	459			459	54
OBJECT 305	FRINGE BENEFITS	833		833	730			730	102
INDEX INTOTHZONE10	GET INTO THE ZO	5,000		5,000	4,460			4,460	539
SUBFUND SG256018	2010-GET INTO T	5,000		5,000	4,460			4,460	539

SUBFUND : SG256019 2010-SETENTA Y SIETE OCDETF
INDEX : SETENSIETE10 SETENTA Y SIETE OCDETF-2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	4,167		4,167					4,167
OBJECT 301	SALARIES AND WA	4,167		4,167					4,167
3050	SOCIAL SECURITY	319		319					319
3052	RETIREMENT	514		514					514
OBJECT 305	FRINGE BENEFITS	833		833					833
INDEX SETENSIETE10	SETENTA Y SIETE	5,000		5,000					5,000
SUBFUND SG256019	2010-SETENTA Y	5,000		5,000					5,000

SUBFUND : SG256020 2010-NIGHT FURY OCDETF
INDEX : NIGHTFURY10 NIGHT FURY OCDETF-2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	4,167		4,167	4,140			4,140	26
OBJECT 301	SALARIES AND WA	4,167		4,167	4,140			4,140	26
3050	SOCIAL SECURITY	319		319	305			305	13
3052	RETIREMENT	514		514	510			510	3
OBJECT 305	FRINGE BENEFITS	833		833	816			816	16
INDEX NIGHTFURY10	NIGHT FURY OCDE	5,000		5,000	4,957			4,957	42
SUBFUND SG256020	2010-NIGHT FURY	5,000		5,000	4,957			4,957	42

SUBFUND : SG256021 2011-FIRE SALE OCDETF
INDEX : FIRESALE11 FIRE SALE OCDETF-2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	2,114		2,114	2,113			2,113	
OBJECT 301	SALARIES AND WA	2,114		2,114	2,113			2,113	
3050	SOCIAL SECURITY	153		153	152			152	
3052	RETIREMENT	266		266	265			265	
OBJECT 305	FRINGE BENEFITS	419		419	417			417	1
INDEX FIRESALE11	FIRE SALE OCDET	2,533		2,533	2,531			2,531	1
SUBFUND SG256021	2011-FIRE SALE	2,533		2,533	2,531			2,531	1

SUBFUND : SG256022 2011-NIGHT FURY OCDETF
INDEX : NIGHTFURY11 NIGHT FURY OCDETF-2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	4,167		4,167	2,798			2,798	1,368
OBJECT 301	SALARIES AND WA	4,167		4,167	2,798			2,798	1,368
3050	SOCIAL SECURITY	319		319	207			207	111
3052	RETIREMENT	514		514	356			356	157
OBJECT 305	FRINGE BENEFITS	833		833	563			563	269
INDEX NIGHTFURY11	NIGHT FURY OCDE	5,000		5,000	3,362			3,362	1,637
SUBFUND SG256022	2011-NIGHT FURY	5,000		5,000	3,362			3,362	1,637

SUBFUND : SG256023 2011-WATER TOWER OCDETF
INDEX : WATERTOWER11 WATER TOWER OCDETF-2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	4,157		4,157	4,157			4,157	
OBJECT 301	SALARIES AND WA	4,157		4,157	4,157			4,157	
3050	SOCIAL SECURITY	301		301	301			301	
3052	RETIREMENT	540		540	540			540	
OBJECT 305	FRINGE BENEFITS	842		842	842			842	
INDEX WATERTOWER11	WATER TOWER OCD	5,000		5,000	4,999			4,999	
SUBFUND SG256023	2011-WATER TOWE	5,000		5,000	4,999			4,999	

SUBFUND : SG256024 2011-HOT PEPPER OCDETF
INDEX : HOTPEPPER11 HOT PEPPER OCDETF-2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	5,508		5,508	5,508			5,508	
OBJECT 301	SALARIES AND WA	5,508		5,508	5,508			5,508	
3050	SOCIAL SECURITY	394		394	394			394	
3052	RETIREMENT	716		716	716			716	
OBJECT 305	FRINGE BENEFITS	1,110		1,110	1,110			1,110	
INDEX HOTPEPPER11	HOT PEPPER OCDE	6,619		6,619	6,619			6,619	
SUBFUND SG256024	2011-HOT PEPPER	6,619		6,619	6,619			6,619	

SUBFUND : SG256025 2011-HORIZON OCDETF
INDEX : HORIZON11 HOT PEPPER OCDETF-2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	2,901		2,901	103			103	2,797
OBJECT 301	SALARIES AND WA	2,901		2,901	103			103	2,797
3050	SOCIAL SECURITY	222		222	7			7	214
3052	RETIREMENT	377		377	13			13	363
OBJECT 305	FRINGE BENEFITS	599		599	21			21	577
INDEX HORIZON11	HOT PEPPER OCDE	3,500		3,500	125			125	3,374
SUBFUND SG256025	2011-HORIZON OC	3,500		3,500	125			125	3,374

SUBFUND : SG256026 2011 BLUE MONDAY OCDETF
INDEX : BLUEMONDAY11 BLUE MONDAY OCDETF 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	4,143		4,143	3,643			3,643	500
OBJECT 301	SALARIES AND WA	4,143		4,143	3,643			3,643	500
3050	SOCIAL SECURITY	317		317	261			261	55
3052	RETIREMENT	539		539	474			474	65
OBJECT 305	FRINGE BENEFITS	856		856	735			735	120
INDEX BLUEMONDAY11	BLUE MONDAY OCD	5,000		5,000	4,379			4,379	620
SUBFUND SG256026	2011 BLUE MONDA	5,000		5,000	4,379			4,379	620

SUBFUND : SG256027 2011 HIGH END OCDETF
INDEX : HIGHEND11 HIGH END OCDETF 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	2,071		2,071	417			417	1,654
OBJECT 301	SALARIES AND WA	2,071		2,071	417			417	1,654
3050	SOCIAL SECURITY	158		158	27			27	130
3052	RETIREMENT	269		269	54			54	215
OBJECT 305	FRINGE BENEFITS	428		428	81			81	346
INDEX HIGHEND11	HIGH END OCDETF	2,500		2,500	499			499	2,000
SUBFUND SG256027	2011 HIGH END O	2,500		2,500	499			499	2,000

SUBFUND : SG256028 2012 FOOTLONG OCDETF
INDEX : FOOTLONG12 FOOTLONG OCDETF 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	4,143		4,143	3,893			3,893	250
OBJECT 301	SALARIES AND WA	4,143		4,143	3,893			3,893	250
3050	SOCIAL SECURITY	317		317	289			289	27
3052	RETIREMENT	539		539	524			524	14
OBJECT 305	FRINGE BENEFITS	856		856	813			813	42
INDEX FOOTLONG12	FOOTLONG OCDETF	5,000		5,000	4,706			4,706	293
SUBFUND SG256028	2012 FOOTLONG O	5,000		5,000	4,706			4,706	293

SUBFUND : SG256029 2012 FORBIDDEN FRUIT OCDETF
INDEX : FORBIFRUIT12 FORBIDDEN FRUIT OCDETF 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	4,143		4,143	3,145			3,145	998
OBJECT 301	SALARIES AND WA	4,143		4,143	3,145			3,145	998
3050	SOCIAL SECURITY	317		317	235			235	81
3052	RETIREMENT	539		539	424			424	114
OBJECT 305	FRINGE BENEFITS	856		856	660			660	195
INDEX FORBIFRUIT12	FORBIDDEN FRUIT	5,000		5,000	3,805			3,805	1,194
SUBFUND SG256029	2012 FORBIDDEN	5,000		5,000	3,805			3,805	1,194

SUBFUND : SG256030 2012 LINE IN THE SAND OCDETF
INDEX : LINEINSAND12 LINE IN THE SAND OCDETF 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	832		832	832			832	
OBJECT 301	SALARIES AND WA	832		832	832			832	
3050	SOCIAL SECURITY	61		61	61			61	
3052	RETIREMENT	115		115	115			115	
OBJECT 305	FRINGE BENEFITS	177		177	177			177	
INDEX LINEINSAND12	LINE IN THE SAN	1,009		1,009	1,009			1,009	
SUBFUND SG256030	2012 LINE IN TH	1,009		1,009	1,009			1,009	

SUBFUND : SG256031 2012 BLUE MONDAY OCDETF
INDEX : BLUEMONDAY12 BLUE MONDAY OCDETF 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	3,315		3,315	2,924			2,924	390
OBJECT 301	SALARIES AND WA	3,315		3,315	2,924			2,924	390
3050	SOCIAL SECURITY	253		253	211			211	42
3052	RETIREMENT	431		431	388			388	42
OBJECT 305	FRINGE BENEFITS	684		684	599			599	85
INDEX BLUEMONDAY12	BLUE MONDAY OCD	4,000		4,000	3,524			3,524	475
SUBFUND SG256031	2012 BLUE MONDA	4,000		4,000	3,524			3,524	475

SUBFUND : SG256032 2012 HIGH END OCDETF
INDEX : HIGHEND12 HIGH END OCDETF 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	4,143		4,143	3,530			3,530	613
OBJECT 301	SALARIES AND WA	4,143		4,143	3,530			3,530	613
3050	SOCIAL SECURITY	317		317	265			265	51
3052	RETIREMENT	539		539	485			485	53
OBJECT 305	FRINGE BENEFITS	856		856	750			750	105
INDEX HIGHEND12	HIGH END OCDETF	5,000		5,000	4,281			4,281	718
SUBFUND SG256032	2012 HIGH END O	5,000		5,000	4,281			4,281	718

SUBFUND : SG256033 2012 LIN TAMER OCDTEF
INDEX : LIONTAMER12 LION TAMER OCDETF 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	12,374		12,374	9,988			9,988	2,385
OBJECT 301	SALARIES AND WA	12,374		12,374	9,988			9,988	2,385
3050	SOCIAL SECURITY	936		936	724			724	211
3052	RETIREMENT	1,689		1,689	1,383			1,383	305
OBJECT 305	FRINGE BENEFITS	2,625		2,625	2,108			2,108	517
INDEX LIONTAMER12	LION TAMER OCDE	15,000		15,000	12,096			12,096	2,903
SUBFUND SG256033	2012 LIN TAMER	15,000		15,000	12,096			12,096	2,903

SUBFUND : SG256034 2012 INFRACTION OCDETF
INDEX : INFRACTION12 INFRACTION OCDETF 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	4,143		4,143	2,893			2,893	1,250
OBJECT 301	SALARIES AND WA	4,143		4,143	2,893			2,893	1,250
3050	SOCIAL SECURITY	317		317	209			209	107
3052	RETIREMENT	539		539	400			400	138
OBJECT 305	FRINGE BENEFITS	856		856	610			610	245
INDEX INFRACTION12	INFRACTION OCDE	5,000		5,000	3,503			3,503	1,496
SUBFUND SG256034	2012 INFRACTION	5,000		5,000	3,503			3,503	1,496

SUBFUND : SG256035 2012 GREAT PUMPKIN OCDETF
INDEX : GREPUMPKIN12 GREAT PUMPKIN OCDETF 2012
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

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
6204	OPER EXP-EQUIP	131,453		131,453	111,481			111,481	19,971
6247	CONFIDENTIAL FUNDS	123,500		123,500	123,277			123,277	223
OBJECT 620	OPERATING EXPEN	254,954		254,954	234,759			234,759	20,194
6602	TRAVEL	45,000		45,000	20,712			20,712	24,287
OBJECT 660	TRAVEL AND TRAN	45,000		45,000	20,712			20,712	24,287
9204	EQUIPMENT NON CAPIT	177,990		177,990	157,392			157,392	20,597
OBJECT 930	CAPITAL OUTLAYS	177,990		177,990	157,392			157,392	20,597
9700	EQUIPMENT NON COUNT	122,055		122,055	121,554			121,554	501
OBJECT 970	CAPITAL OUTLAYS	122,055		122,055	121,554			121,554	501
INDEX GREPUMPKIN12	GREAT PUMPKIN O	600,000		600,000	534,419			534,419	65,580
SUBFUND SG256035	2012 GREAT PUMP	600,000		600,000	534,419			534,419	65,580

SUBFUND : SG256036 2012 THE KATY OCDETF
INDEX : THEKATY12 THE KATY OCDETF 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	5,753		5,753	4,471			4,471	1,281
OBJECT 301	SALARIES AND WA	5,753		5,753	4,471			4,471	1,281
3050	SOCIAL SECURITY	440		440	328			328	111
3052	RETIREMENT	796		796	619			619	177
OBJECT 305	FRINGE BENEFITS	1,236		1,236	948			948	288
INDEX THEKATY12	THE KATY OCDETF	6,990		6,990	5,419			5,419	1,570
SUBFUND SG256036	2012 THE KATY O	6,990		6,990	5,419			5,419	1,570

SUBFUND : SG256037 2012 PUMPKIN OT
INDEX : PUMPKINOT12 PUMPKINOT OCDETF 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	2,469		2,469					2,469
OBJECT 301	SALARIES AND WA	2,469		2,469					2,469
3050	SOCIAL SECURITY	188		188					188
3052	RETIREMENT	341		341					341
OBJECT 305	FRINGE BENEFITS	530		530					530
INDEX PUMPKINOT12	PUMPKINOT OCDET	3,000		3,000					3,000
SUBFUND SG256037	2012 PUMPKIN OT	3,000		3,000					3,000

SUBFUND : SG256038 2012 CATCH SPEEDY
INDEX : CATCHSPEED12 CATCHSPEEDY OCDETF 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	2,880		2,880	2,857			2,857	22
OBJECT 301	SALARIES AND WA	2,880		2,880	2,857			2,857	22
3050	SOCIAL SECURITY	220		220	208			208	12
3052	RETIREMENT	398		398	395			395	3
OBJECT 305	FRINGE BENEFITS	619		619	603			603	15
INDEX CATCHSPEED12	CATCHSPEEDY OCD	3,500		3,500	3,461			3,461	38
SUBFUND SG256038	2012 CATCH SPEE	3,500		3,500	3,461			3,461	38

SUBFUND : SG256039 2013 CATCH SPEEDY
INDEX : CATCHSPEED13 CATCHSPEEDY OCDETF 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	2,462		2,462	2,461			2,461	1
OBJECT 301	SALARIES AND WA	2,462		2,462	2,461			2,461	1
3050	SOCIAL SECURITY	183		183	177			177	5
3052	RETIREMENT	354		354	353			353	
OBJECT 305	FRINGE BENEFITS	537		537	531			531	5
INDEX CATCHSPEED13	CATCHSPEEDY OCD	3,000		3,000	2,992			2,992	7
SUBFUND SG256039	2013 CATCH SPEE	3,000		3,000	2,992			2,992	7

SUBFUND : SG256040 2013 BLUE MONDAY
INDEX : BLUEMONDAY13 BLUE MONDAY OCDETF 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	2,462		2,462	2,460			2,460	2
OBJECT 301	SALARIES AND WA	2,462		2,462	2,460			2,460	2
3050	SOCIAL SECURITY	178		178	170			170	8
3052	RETIREMENT	359		359	355			355	3
OBJECT 305	FRINGE BENEFITS	537		537	525			525	11
INDEX BLUEMONDAY13	BLUE MONDAY OCD	3,000		3,000	2,985			2,985	14
SUBFUND SG256040	2013 BLUE MONDA	3,000		3,000	2,985			2,985	14

SUBFUND : SG256041 2013 DESERT SWEEPER
INDEX : DESERTSWEP13 DESERT SWEEPER OCDETF 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	2,457		2,457	2,020			2,020	437
OBJECT 301	SALARIES AND WA	2,457		2,457	2,020			2,020	437
3050	SOCIAL SECURITY	188		188	147			147	40
3052	RETIREMENT	354		354	292			292	61
OBJECT 305	FRINGE BENEFITS	542		542	439			439	102
INDEX DESERTSWEP13	DESERT SWEEPER	3,000		3,000	2,459			2,459	540
SUBFUND SG256041	2013 DESERT SWE	3,000		3,000	2,459			2,459	540

SUBFUND : SG256042 2013 LION TAMER OCDETF
INDEX : LIONTAMER13 LION TAMER OCDETF 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	4,915		4,915	4,898			4,898	16
OBJECT 301	SALARIES AND WA	4,915		4,915	4,898			4,898	16
3050	SOCIAL SECURITY	374		374	344			344	29
3052	RETIREMENT	710		710	709			709	
OBJECT 305	FRINGE BENEFITS	1,084		1,084	1,054			1,054	30
INDEX LIONTAMER13	LION TAMER OCDE	6,000		6,000	5,952			5,952	47
SUBFUND SG256042	2013 LION TAMER	6,000		6,000	5,952			5,952	47

SUBFUND : SG256043 2013 GREAT PUMPKIN OCDETF
INDEX : GREPUMPKIN13 GREAT PUMPKIN OCDETF 2013
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6247 CONFIDENTIAL FUNDS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6247	CONFIDENTIAL FUNDS	269,229		269,229	269,181			269,181	48
OBJECT 620	OPERATING EXPEN	269,229		269,229	269,181			269,181	48
6501	COMMUNICATIONS-GENE	3,600		3,600	3,600			3,600	
OBJECT 650	COMMUNICATIONS	3,600		3,600	3,600			3,600	
6602	TRAVEL	719		719	719			719	
OBJECT 660	TRAVEL AND TRAN	719		719	719			719	
9204	EQUIPMENT NON CAPIT	26,451		26,451	26,451			26,451	
OBJECT 930	CAPITAL OUTLAYS	26,451		26,451	26,451			26,451	
INDEX GREPUMPKIN13	GREAT PUMPKIN O	300,000		300,000	299,951			299,951	48
SUBFUND SG256043	2013 GREAT PUMP	300,000		300,000	299,951			299,951	48

SUBFUND : SG256044 2013 RUNNING FREE
INDEX : RUNFREE13 RUNNING FREE OCDETF 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	6,140		6,140	6,076			6,076	63
OBJECT 301	SALARIES AND WA	6,140		6,140	6,076			6,076	63
3050	SOCIAL SECURITY	469		469	448			448	21
3052	RETIREMENT	889		889	873			873	15
OBJECT 305	FRINGE BENEFITS	1,359		1,359	1,322			1,322	36
INDEX RUNFREE13	RUNNING FREE OC	7,500		7,500	7,399			7,399	100
SUBFUND SG256044	2013 RUNNING FR	7,500		7,500	7,399			7,399	100

SUBFUND : SG256045 2013 AUTOCLONER
INDEX : AUTOCLONER13 AUTO CLONING OCDETF 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	4,910		4,910	2,667			2,667	2,243
OBJECT 301	SALARIES AND WA	4,910		4,910	2,667			2,667	2,243
3050	SOCIAL SECURITY	375		375	191			191	183
3052	RETIREMENT	713		713	387			387	326
OBJECT 305	FRINGE BENEFITS	1,089		1,089	578			578	510
INDEX AUTOCLONER13	AUTO CLONING OC	6,000		6,000	3,246			3,246	2,753
SUBFUND SG256045	2013 AUTOCLONER	6,000		6,000	3,246			3,246	2,753

SUBFUND : SG256046 2013 GREEDY SPIDER
INDEX : GRSPIDER13 GREEDY SPIDER OCDETF 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	6,549		6,549	5,532		173	5,706	843
OBJECT 301	SALARIES AND WA	6,549		6,549	5,532		173	5,706	843
3050	SOCIAL SECURITY	491		491	393		12	405	85
3052	RETIREMENT	959		959	809		25	835	124
OBJECT 305	FRINGE BENEFITS	1,450		1,450	1,203		37	1,240	209
INDEX GRSPIDER13	GREEDY SPIDER O	8,000		8,000	6,735		211	6,946	1,053
SUBFUND SG256046	2013 GREEDY SPI	8,000		8,000	6,735		211	6,946	1,053

SUBFUND : SG256047 2013 EL SABOR
INDEX : ELSABOR13 EL SABOR OCDETF 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	4,096		4,096	4,064			4,064	31
OBJECT 301	SALARIES AND WA	4,096		4,096	4,064			4,064	31
3050	SOCIAL SECURITY	303		303	286			286	16
3052	RETIREMENT	600		600	595			595	5
OBJECT 305	FRINGE BENEFITS	903		903	881			881	21
INDEX ELSABOR13	EL SABOR OCDETF	5,000		5,000	4,946			4,946	53
SUBFUND SG256047	2013 EL SABOR	5,000		5,000	4,946			4,946	53

SUBFUND : SG256048 2013 CHATTY KATHY
INDEX : CHATTYKAT13 CHATTYKATHY OCDETF 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	4,088		4,088	2,329		86	2,416	1,672
OBJECT 301	SALARIES AND WA	4,088		4,088	2,329		86	2,416	1,672
3050	SOCIAL SECURITY	312		312	164		5	169	142
3052	RETIREMENT	598		598	341		12	353	244
OBJECT 305	FRINGE BENEFITS	911		911	505		18	523	387
INDEX CHATTYKAT13	CHATTYKATHY OCD	5,000		5,000	2,834		105	2,940	2,059
SUBFUND SG256048	2013 CHATTY KAT	5,000		5,000	2,834		105	2,940	2,059

SUBFUND : SG256049 2013 PIPE DREAMS
INDEX : PIPEDREAMS13 PIPE DREAMS OCDETF 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	4,088		4,088	3,756		87	3,844	244
OBJECT 301	SALARIES AND WA	4,088		4,088	3,756		87	3,844	244
3050	SOCIAL SECURITY	312		312	284		6	290	22
3052	RETIREMENT	598		598	550		12	562	35
OBJECT 305	FRINGE BENEFITS	911		911	834		19	853	57
INDEX PIPEDREAMS13	PIPE DREAMS OCD	5,000		5,000	4,591		106	4,697	302
SUBFUND SG256049	2013 PIPE DREAM	5,000		5,000	4,591		106	4,697	302

SUBFUND : SG256050 2013 SHORTY¦S GOT GAME
INDEX : SHORTYGAME13 SHORTY¦S GOT GAME OCDEFT 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	4,088	5	4,093	4,005		86	4,092	
OBJECT 301	SALARIES AND WA	4,088	5	4,093	4,005		86	4,092	
3050	SOCIAL SECURITY	312	-10	302	282		5	288	14
3052	RETIREMENT	598	5	603	586		12	599	4
OBJECT 305	FRINGE BENEFITS	911	-5	906	868		18	887	19
INDEX SHORTYGAME13	SHORTY¦S GOT GA	5,000		5,000	4,874		105	4,980	19
SUBFUND SG256050	2013 SHORTY¦S G	5,000		5,000	4,874		105	4,980	19

SUBFUND : SG256051 2013 BREAKING BACK IN
INDEX : BREAKINGIN13 BREAKING BACK IN OCDEFT 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	4,088		4,088	2,232		144	2,377	1,710
OBJECT 301	SALARIES AND WA	4,088		4,088	2,232		144	2,377	1,710
3050	SOCIAL SECURITY	312		312	156		9	166	146
3052	RETIREMENT	598		598	326		21	348	250
OBJECT 305	FRINGE BENEFITS	911		911	483		31	514	397
INDEX BREAKINGIN13	BREAKING BACK I	5,000		5,000	2,716		176	2,892	2,107
SUBFUND SG256051	2013 BREAKING B	5,000		5,000	2,716		176	2,892	2,107

SUBFUND : SG256052 2013 WICKED FOX
INDEX : WICKEDFOX13 WICKED FOX OCDEFT 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	4,088		4,088	3,017			3,017	1,071
OBJECT 301	SALARIES AND WA	4,088		4,088	3,017			3,017	1,071
3050	SOCIAL SECURITY	312		312	216			216	95
3052	RETIREMENT	598		598	441			441	156
OBJECT 305	FRINGE BENEFITS	911		911	658			658	252
INDEX WICKEDFOX13	WICKED FOX OCDE	5,000		5,000	3,675			3,675	1,324
SUBFUND SG256052	2013 WICKED FOX	5,000		5,000	3,675			3,675	1,324

SUBFUND : SG256053 2013 FORBIDDEN FRUIT OCDETF
INDEX : FORBIFRUIT13 FORBIDDEN FRUIT OCDETF 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	8,177		8,177	1,042		754	1,796	6,380
OBJECT 301	SALARIES AND WA	8,177		8,177	1,042		754	1,796	6,380
3050	SOCIAL SECURITY	625		625	72		52	124	500
3052	RETIREMENT	1,197		1,197	152		110	263	934
OBJECT 305	FRINGE BENEFITS	1,822		1,822	224		163	387	1,434
INDEX FORBIFRUIT13	FORBIDDEN FRUIT	10,000		10,000	1,266		917	2,184	7,815
SUBFUND SG256053	2013 FORBIDDEN	10,000		10,000	1,266		917	2,184	7,815

SUBFUND : SG256054 2013 METHOLOGY OCDEFT
INDEX : METHOLOGY13 METHOLOGY OCDEFT 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	8,177		8,177	1,442		1,907	3,350	4,826
OBJECT 301	SALARIES AND WA	8,177		8,177	1,442		1,907	3,350	4,826
3050	SOCIAL SECURITY	625		625	106		140	246	379
3052	RETIREMENT	1,197		1,197	211		279	490	706
OBJECT 305	FRINGE BENEFITS	1,822		1,822	317		419	737	1,085
INDEX METHOLOGY13	METHOLOGY OCDEF	10,000		10,000	1,759		2,327	4,087	5,912
SUBFUND SG256054	2013 METHOLOGY	10,000		10,000	1,759		2,327	4,087	5,912

SUBFUND : SG256055 2013 X MARKS THE SPOT
INDEX : XMARKSSPOT13 X MARKS THE SPOT OCDEFT 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	4,088		4,088	2,439		1,522	3,961	126
OBJECT 301	SALARIES AND WA	4,088		4,088	2,439		1,522	3,961	126
3050	SOCIAL SECURITY	312		312	179		109	289	23
3052	RETIREMENT	598		598	357		222	580	18
OBJECT 305	FRINGE BENEFITS	911		911	537		332	869	42
INDEX XMARKSSPOT13	X MARKS THE SPO	5,000		5,000	2,976		1,855	4,831	168
SUBFUND SG256055	2013 X MARKS TH	5,000		5,000	2,976		1,855	4,831	168

SUBFUND : SG256056 2014 FORBIDDEN FRUIT OCDETF
INDEX : FORBIFRUIT14 FORBIDDEN FRUIT OCDETF 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		5,707	5,707			4,423	4,423	1,284
OBJECT 301	SALARIES AND WA		5,707	5,707			4,423	4,423	1,284
3050	SOCIAL SECURITY		436	436			322	322	114
3052	RETIREMENT		855	855			674	674	181
OBJECT 305	FRINGE BENEFITS		1,292	1,292			996	996	295
INDEX FORBIFRUIT14	FORBIDDEN FRUIT		7,000	7,000			5,420	5,420	1,579
SUBFUND SG256056	2014 FORBIDDEN		7,000	7,000			5,420	5,420	1,579

SUBFUND : SG256057 2014 LION TAMER OCDETF
INDEX : LIONTAMER14 LION TAMER OCDETF 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		4,076	4,076			2,606	2,606	1,470
OBJECT 301	SALARIES AND WA		4,076	4,076			2,606	2,606	1,470
3050	SOCIAL SECURITY		311	311			186	186	125
3052	RETIREMENT		611	611			394	394	216
OBJECT 305	FRINGE BENEFITS		923	923			580	580	342
INDEX LIONTAMER14	LION TAMER OCDE		5,000	5,000			3,186	3,186	1,813
SUBFUND SG256057	2014 LION TAMER		5,000	5,000			3,186	3,186	1,813

SUBFUND : SG256058 2014 METHOLOGY OCDEFT
INDEX : METHOLOGY14 METHOLOGY OCDEFT 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		4,076	4,076			3,492	3,492	584
OBJECT 301	SALARIES AND WA		4,076	4,076			3,492	3,492	584
3050	SOCIAL SECURITY		311	311			254	254	57
3052	RETIREMENT		611	611			523	523	87
OBJECT 305	FRINGE BENEFITS		923	923			778	778	144
INDEX METHOLOGY14	METHOLOGY OCDEF		5,000	5,000			4,270	4,270	729
SUBFUND SG256058	2014 METHOLOGY		5,000	5,000			4,270	4,270	729

SUBFUND : SG256059 2014 BREAKING BACK IN
INDEX : BREAKINGIN14 BREAKING BACK IN OCDEFT 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		4,076	4,076			1,111	1,111	2,965
OBJECT 301	SALARIES AND WA		4,076	4,076			1,111	1,111	2,965
3050	SOCIAL SECURITY		311	311			78	78	233
3052	RETIREMENT		611	611			166	166	444
OBJECT 305	FRINGE BENEFITS		923	923			245	245	677
INDEX BREAKINGIN14	BREAKING BACK I		5,000	5,000			1,356	1,356	3,643
SUBFUND SG256059	2014 BREAKING B		5,000	5,000			1,356	1,356	3,643

SUBFUND : SG256060 2014 SHORTY¦S GOT GAME
INDEX : SHORTYGAME14 SHORTY¦S GOT GAME OCDEFT 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		4,076	4,076		776	3,598	3,598	478
OBJECT 301	SALARIES AND WA		4,076	4,076		776	3,598	3,598	478
3050	SOCIAL SECURITY		311	311		54	253	253	58
3052	RETIREMENT		611	611		116	545	545	65
OBJECT 305	FRINGE BENEFITS		923	923		170	798	798	124
INDEX SHORTYGAME14	SHORTY¦S GOT GA		5,000	5,000		947	4,396	4,396	603
SUBFUND SG256060	2014 SHORTY¦S G		5,000	5,000		947	4,396	4,396	603

SUBFUND : SG256061 2014 AUTOCLONER
INDEX : AUTOCLONER14 AUTO CLONING OCDETF 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		4,892	4,892			2,441	2,441	2,451
OBJECT 301	SALARIES AND WA		4,892	4,892			2,441	2,441	2,451
3050	SOCIAL SECURITY		374	374			180	180	193
3052	RETIREMENT		733	733			365	365	368
OBJECT 305	FRINGE BENEFITS		1,107	1,107			546	546	561
INDEX AUTOCLONER14	AUTO CLONING OC		6,000	6,000			2,987	2,987	3,012
SUBFUND SG256061	2014 AUTOCLONER		6,000	6,000			2,987	2,987	3,012

SUBFUND : SG256062 2014 GREEDY SPIDER
INDEX : GRSPIDER14 GREEDY SPIDER OCDETF 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		6,523	6,523			3,758	3,758	2,765
OBJECT 301	SALARIES AND WA		6,523	6,523			3,758	3,758	2,765
3050	SOCIAL SECURITY		499	499			271	271	227
3052	RETIREMENT		977	977			569	569	408
OBJECT 305	FRINGE BENEFITS		1,476	1,476			841	841	635
INDEX GRSPIDER14	GREEDY SPIDER O		8,000	8,000			4,599	4,599	3,400
SUBFUND SG256062	2014 GREEDY SPI		8,000	8,000			4,599	4,599	3,400

SUBFUND : SG256063 2014 TWISTED DOLLAR
INDEX : TWISTDOLL14 TWISTED DOLLAR OCDETF 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		2,446	2,446			1,873	1,873	572
OBJECT 301	SALARIES AND WA		2,446	2,446			1,873	1,873	572
3050	SOCIAL SECURITY		187	187			135	135	51
3052	RETIREMENT		366	366			286	286	79
OBJECT 305	FRINGE BENEFITS		553	553			422	422	131
INDEX TWISTDOLL14	TWISTED DOLLAR		3,000	3,000			2,295	2,295	704
SUBFUND SG256063	2014 TWISTED DO		3,000	3,000			2,295	2,295	704

SUBFUND : SG256064 2014 CHATTY KATHY
INDEX : CHATTYKAT14 CHATTYKATHY OCDETF 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		6,523	6,523			4,861	4,861	1,661
OBJECT 301	SALARIES AND WA		6,523	6,523			4,861	4,861	1,661
3050	SOCIAL SECURITY		499	499			354	354	144
3052	RETIREMENT		977	977			733	733	244
OBJECT 305	FRINGE BENEFITS		1,476	1,476			1,087	1,087	388
INDEX CHATTYKAT14	CHATTYKATHY OCD		8,000	8,000			5,949	5,949	2,050
SUBFUND SG256064	2014 CHATTY KAT		8,000	8,000			5,949	5,949	2,050

SUBFUND : SG256065 2014 PIPE DREAMS
INDEX : PIPEDREAMS14 PIPE DREAMS OCDETF 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		5,702	5,702		239	5,639	5,639	63
OBJECT 301	SALARIES AND WA		5,702	5,702		239	5,639	5,639	63
3050	SOCIAL SECURITY		436	436		18	424	424	12
3052	RETIREMENT		860	860		36	856	856	3
OBJECT 305	FRINGE BENEFITS		1,297	1,297		54	1,281	1,281	16
INDEX PIPEDREAMS14	PIPE DREAMS OCD		7,000	7,000		294	6,920	6,920	79
SUBFUND SG256065	2014 PIPE DREAM		7,000	7,000		294	6,920	6,920	79

SUBFUND : SG256066 2014 WICKED FOX
INDEX : WICKEDFOX14 WICKED FOX OCDEFT 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		5,707	5,707		298	4,125	4,125	1,582
OBJECT 301	SALARIES AND WA		5,707	5,707		298	4,125	4,125	1,582
3050	SOCIAL SECURITY		436	436		22	296	296	140
3052	RETIREMENT		855	855		45	630	630	224
OBJECT 305	FRINGE BENEFITS		1,292	1,292		67	927	927	365
INDEX WICKEDFOX14	WICKED FOX OCDE		7,000	7,000		366	5,052	5,052	1,947
SUBFUND SG256066	2014 WICKED FOX		7,000	7,000		366	5,052	5,052	1,947

SUBFUND : SG256067 2014 X MARKS THE SPOT
INDEX : XMARKSSPOT14 X MARKS THE SPOT OCDEFT 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		4,892	4,892		298	3,244	3,244	1,648
OBJECT 301	SALARIES AND WA		4,892	4,892		298	3,244	3,244	1,648
3050	SOCIAL SECURITY		374	374		22	243	243	131
3052	RETIREMENT		733	733		45	497	497	235
OBJECT 305	FRINGE BENEFITS		1,107	1,107		67	741	741	366
INDEX XMARKSSPOT14	X MARKS THE SPO		6,000	6,000		366	3,985	3,985	2,014
SUBFUND SG256067	2014 X MARKS TH		6,000	6,000		366	3,985	3,985	2,014

SUBFUND : SG256068 2014 BROKEN HOME
INDEX : BROKENHOME14 BROKEN HOME OCDETF 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		2,446	2,446		238	2,042	2,042	403
OBJECT 301	SALARIES AND WA		2,446	2,446		238	2,042	2,042	403
3050	SOCIAL SECURITY		187	187		16	146	146	40
3052	RETIREMENT		366	366		36	313	313	53
OBJECT 305	FRINGE BENEFITS		553	553		53	460	460	93
INDEX BROKENHOME14	BROKEN HOME OCD		3,000	3,000		292	2,502	2,502	497
SUBFUND SG256068	2014 BROKEN HOM		3,000	3,000		292	2,502	2,502	497

SUBFUND : SG256069 2014 GREAT PUMPKIN OCDETF
INDEX : GREPUMPKIN14 GREAT PUMPKIN OCDETF 2014
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6247 CONFIDENTIAL FUNDS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6247	CONFIDENTIAL FUNDS		330,000	330,000		54,140	329,640	329,640	359
OBJECT 620	OPERATING EXPEN		330,000	330,000		54,140	329,640	329,640	359
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
9204	EQUIPMENT NON CAPIT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX GREPUMPKIN14	GREAT PUMPKIN O		330,000	330,000		54,140	329,640	329,640	359
SUBFUND SG256069	2014 GREAT PUMP		330,000	330,000		54,140	329,640	329,640	359

SUBFUND : SG256070 2014 DEEP TREAD OCDETF
INDEX : DEEPTREAD14 DEEP TREAD OCDETF 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		4,065	4,065			4,021	4,021	43
OBJECT 301	SALARIES AND WA		4,065	4,065			4,021	4,021	43
3050	SOCIAL SECURITY		310	310			291	291	19
3052	RETIREMENT		623	623			617	617	6
OBJECT 305	FRINGE BENEFITS		934	934			908	908	26
INDEX DEEPTREAD14	DEEP TREAD OCDE		5,000	5,000			4,930	4,930	69
SUBFUND SG256070	2014 DEEP TREAD		5,000	5,000			4,930	4,930	69

SUBFUND : SG256071 2014 SINNERS ATM
INDEX : SINNERSATM14 SINNERS ATM OCDETF 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		6,587	6,587		693	6,448	6,448	138
OBJECT 301	SALARIES AND WA		6,587	6,587		693	6,448	6,448	138
3050	SOCIAL SECURITY		503	503		52	463	463	40
3052	RETIREMENT		1,011	1,011		106	989	989	21
OBJECT 305	FRINGE BENEFITS		1,515	1,515		159	1,452	1,452	62
INDEX SINNERSATM14	SINNERS ATM OCD		8,102	8,102		852	7,901	7,901	200
SUBFUND SG256071	2014 SINNERS AT		8,102	8,102		852	7,901	7,901	200

SUBFUND : SG256072 2014 BONE MILL EXPRESS
INDEX : BONEMILLEX14 BONE MILL EXPRESS OCDETF 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		4,065	4,065		1,273	3,262	3,262	802
OBJECT 301	SALARIES AND WA		4,065	4,065		1,273	3,262	3,262	802
3050	SOCIAL SECURITY		310	310		93	241	241	69
3052	RETIREMENT		623	623		195	500	500	123
OBJECT 305	FRINGE BENEFITS		934	934		289	742	742	192
INDEX BONEMILLEX14	BONE MILL EXPRE		5,000	5,000		1,563	4,004	4,004	995
SUBFUND SG256072	2014 BONE MILL		5,000	5,000		1,563	4,004	4,004	995

SUBFUND : SG256073 2014 DIRTY DOGG
INDEX : DIRTYDOGG14 DIRTY DOGG OCDETF 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		4,065	4,065			3,824	3,824	240
OBJECT 301	SALARIES AND WA		4,065	4,065			3,824	3,824	240
3050	SOCIAL SECURITY		310	310			288	288	22
3052	RETIREMENT		623	623			587	587	36
OBJECT 305	FRINGE BENEFITS		934	934			875	875	59
INDEX DIRTYDOGG14	DIRTY DOGG OCDE		5,000	5,000			4,700	4,700	299
SUBFUND SG256073	2014 DIRTY DOGG		5,000	5,000			4,700	4,700	299

SUBFUND : SG256074 2014 CRYSTAL INFERNO
INDEX : CRYSTALINF14 CRYSTAL INFERNO OCDETF 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		4,065	4,065		597	3,984	3,984	80
OBJECT 301	SALARIES AND WA		4,065	4,065		597	3,984	3,984	80
3050	SOCIAL SECURITY		310	310		41	287	287	23
3052	RETIREMENT		623	623		91	611	611	12
OBJECT 305	FRINGE BENEFITS		934	934		133	899	899	35
INDEX CRYSTALINF14	CRYSTAL INFERNO		5,000	5,000		730	4,883	4,883	116
SUBFUND SG256074	2014 CRYSTAL IN		5,000	5,000		730	4,883	4,883	116

SUBFUND : SG256075 2014 SLIPPERY WEASEL
INDEX : SLIPPERYWE14 SLIPPERY WEASEL OCDETF 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME		6,597	6,597		682	4,717	4,717	1,880
OBJECT 301	SALARIES AND WA		6,597	6,597		682	4,717	4,717	1,880
3050	SOCIAL SECURITY		508	508		51	348	348	160
3052	RETIREMENT		996	996		104	724	724	272
OBJECT 305	FRINGE BENEFITS		1,505	1,505		156	1,072	1,072	432
INDEX SLIPPERYWE14	SLIPPERY WEASEL		8,102	8,102		839	5,789	5,789	2,312
SUBFUND SG256075	2014 SLIPPERY W		8,102	8,102		839	5,789	5,789	2,312

SUBFUND : SG257001 2006 REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN06 REGIONAL PUBLIC TRANSPORTATION PLAN 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	74,160		74,160	74,117			74,117	42
OBJECT 301	SALARIES AND WA	74,160		74,160	74,117			74,117	42
3050	SOCIAL SECURITY	6,273		6,273	5,431			5,431	841
3052	RETIREMENT	8,537		8,537	7,916			7,916	620
3054	INSURANCE-LIFE	50		50	18			18	31
3056	INSURANCE-HEALTH/DE	8,320		8,320	4,928			4,928	3,391
3058	INSURANCE-WORKERS C	386		386	203			203	182
3060	INSURANCE-UNEMPLOYM	312		312	177			177	134
OBJECT 305	FRINGE BENEFITS	23,878		23,878	18,676			18,676	5,201
6003	OFFICE SUPPLIES	4,322		4,322	3,271			3,271	1,050
6005	POSTAGE								
6007	PRINTING/DUPLICATIN	10,740		10,740	8,677			8,677	2,062
OBJECT 601	OFFICE EXPENSE-	15,062		15,062	11,949			11,949	3,113
6204	OPER EXP-EQUIP	7,494		7,494	7,494			7,494	
OBJECT 620	OPERATING EXPEN	7,494		7,494	7,494			7,494	
6353	RENTALS/LEASES-SPAC	900		900	900			900	
OBJECT 635	RENTALS AND LEA	900		900	900			900	
6503	COMMUNICATIONS-TELE	600		600	352			352	247
OBJECT 650	COMMUNICATIONS	600		600	352			352	247

SUBFUND : SG257001 2006 REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN06 REGIONAL PUBLIC TRANSPORTATION PLAN 2006
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

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
6602	TRAVEL	4,390		4,390	4,380			4,380	10
6604	MILEAGE REIMBURSEME	3,900		3,900	3,781			3,781	118
OBJECT		8,290		8,290				8,161	
660	TRAVEL AND TRAN				8,161				128
6703	TRAINING								
OBJECT									
670	EDUCATIONAL TRA								
6761	CONTRACTED SERVICES	7,657		7,657	7,657			7,657	
OBJECT		7,657		7,657				7,657	
675	CONTRACTED SERV				7,657				
INDEX		138,044		138,044				129,308	
REGPUBTRAN06	REGIONAL PUBLIC				129,308				8,735
SUBFUND		138,044		138,044				129,308	
SG257001	2006 REGIONAL P				129,308				8,735

SUBFUND : SG257002 2007 REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN07 REGIONAL PUBLIC TRANSPORTATION PLAN 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	44,830		44,830	44,830			44,830	
OBJECT		44,830		44,830				44,830	
301	SALARIES AND WA				44,830				
3050	SOCIAL SECURITY	3,224		3,224	3,224			3,224	
3052	RETIREMENT	5,108		5,108	5,108			5,108	
3054	INSURANCE-LIFE	14		14	14			14	
3056	INSURANCE-HEALTH/DE	3,432		3,432	3,432			3,432	
3058	INSURANCE-WORKERS C	101		101	101			101	
3060	INSURANCE-UNEMPLOYM	94		94	94			94	
OBJECT		11,977		11,977				11,977	
305	FRINGE BENEFITS				11,977				
6353	RENTALS/LEASES-SPAC	700		700	700			700	
OBJECT		700		700				700	
635	RENTALS AND LEA				700				
6503	COMMUNICATIONS-TELE	982		982	982			982	
OBJECT		982		982				982	
650	COMMUNICATIONS				982				
6602	TRAVEL	945		945	945			945	
6604	MILEAGE REIMBURSEME	563		563	563			563	
OBJECT		1,509		1,509				1,509	
660	TRAVEL AND TRAN				1,509				
INDEX		60,000		60,000				59,999	
REGPUBTRAN07	REGIONAL PUBLIC				59,999				
SUBFUND		60,000		60,000				59,999	
SG257002	2007 REGIONAL P				59,999				

SUBFUND : SG257003 2008 REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN08 REGIONAL PUBLIC TRANSPORTATION PLAN 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	45,321		45,321	45,320			45,320	
OBJECT		45,321		45,321				45,320	
301	SALARIES AND WA				45,320				
3050	SOCIAL SECURITY	3,264		3,264	3,263			3,263	
3052	RETIREMENT	5,079		5,079	5,078			5,078	
3054	INSURANCE-LIFE	17		17	16			16	
3056	INSURANCE-HEALTH/DE	3,235		3,235	3,234			3,234	
3058	INSURANCE-WORKERS C	117		117	111			111	5
3060	INSURANCE-UNEMPLOYM	118		118	99			99	18
OBJECT		11,830		11,830				11,804	
305	FRINGE BENEFITS				11,804				25
6003	OFFICE SUPPLIES								
6007	PRINTING/DUPLICATIN								
OBJECT									
601	OFFICE EXPENSE-								
6353	RENTALS/LEASES-SPAC								
OBJECT									
635	RENTALS AND LEA								
6503	COMMUNICATIONS-TELE	811		811	804			804	6
OBJECT		811		811				804	
650	COMMUNICATIONS				804				6
6602	TRAVEL	678		678	677			677	
6604	MILEAGE REIMBURSEME								
OBJECT		678		678				677	
660	TRAVEL AND TRAN				677				

SUBFUND : SG257003 2008 REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN08 REGIONAL PUBLIC TRANSPORTATION PLAN 2008
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	1,360		1,360	1,360			1,360	
OBJECT		1,360		1,360				1,360	
675	CONTRACTED SERV				1,360				
INDEX		60,000		60,000				59,966	
REGPUBTRAN08	REGIONAL PUBLIC				59,966				33
SUBFUND		60,000		60,000				59,966	
SG257003	2008 REGIONAL P				59,966				33

SUBFUND : SG257004 2009 REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN09 REGIONAL PUBLIC TRANSPORTATION PLAN 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	13,941		13,941	13,941			13,941	
OBJECT 301	SALARIES AND WA	13,941		13,941	13,941			13,941	
3050	SOCIAL SECURITY	1,009		1,009	1,009			1,009	
3052	RETIREMENT	1,661		1,661	1,661			1,661	
3054	INSURANCE-LIFE	4		4	4			4	
3056	INSURANCE-HEALTH/DE	648		648	648			648	
3058	INSURANCE-WORKERS C	30		30	30			30	
3060	INSURANCE-UNEMPLOYM	120		120	72			72	47
OBJECT 305	FRINGE BENEFITS	3,475		3,475	3,427			3,427	47
6602	TRAVEL	2,582		2,582	2,582			2,582	
OBJECT 660	TRAVEL AND TRAN	2,582		2,582	2,582			2,582	
INDEX REGPUBTRAN09	REGIONAL PUBLIC	20,000		20,000	19,952			19,952	47
SUBFUND SG257004	2009 REGIONAL P	20,000		20,000	19,952			19,952	47

SUBFUND : SG257005 2010-REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN10 REGIONAL PUBLIC TRANSPORTATION PLAN 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	58,294		58,294	49,730			49,730	8,564
OBJECT 301	SALARIES AND WA	58,294		58,294	49,730			49,730	8,564
3050	SOCIAL SECURITY	4,327		4,327	3,805			3,805	522
3052	RETIREMENT	7,310		7,310	6,418			6,418	891
3054	INSURANCE-LIFE	20		20	18			18	2
3056	INSURANCE-HEALTH/DE	3,072		3,072	2,579			2,579	492
3058	INSURANCE-WORKERS C	103		103	90			90	13
3060	INSURANCE-UNEMPLOYM	373		373	127			127	246
OBJECT 305	FRINGE BENEFITS	15,209		15,209	13,040			13,040	2,168
6003	OFFICE SUPPLIES	600		600	147			147	452
OBJECT 601	OFFICE EXPENSE-	600		600	147			147	452
6204	OPER EXP-EQUIP	1,600		1,600	1,080			1,080	519
OBJECT 620	OPERATING EXPEN	1,600		1,600	1,080			1,080	519
6503	COMMUNICATIONS-TELE	1,640		1,640	574			574	1,065
OBJECT 650	COMMUNICATIONS	1,640		1,640	574			574	1,065
6602	TRAVEL	6,124		6,124	3,863			3,863	2,260
6604	MILEAGE REIMBURSEME	2,480		2,480	609			609	1,870
OBJECT 660	TRAVEL AND TRAN	8,604		8,604	4,473			4,473	4,130

SUBFUND : SG257005 2010-REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN10 REGIONAL PUBLIC TRANSPORTATION PLAN 2010
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	1,360		1,360	1,360			1,360	
OBJECT 675	CONTRACTED SERV	1,360		1,360	1,360			1,360	
INDEX REGPUBTRAN10	REGIONAL PUBLIC	87,308		87,308	70,407			70,407	16,900
SUBFUND SG257005	2010-REGIONAL P	87,308		87,308	70,407			70,407	16,900

SUBFUND : SG257006 2011-REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN11 REGIONAL PUBLIC TRANSPORTATION PLAN 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	59,474		59,474	40,890			40,890	18,583
OBJECT 301	SALARIES AND WA	59,474		59,474	40,890			40,890	18,583
3050	SOCIAL SECURITY	4,550		4,550	2,694			2,694	1,855
3052	RETIREMENT	8,000		8,000	4,881			4,881	3,118
3054	INSURANCE-LIFE	52		52	13			13	38
3056	INSURANCE-HEALTH/DE	3,350		3,350	3,290			3,290	59
3058	INSURANCE-WORKERS C	400		400	81			81	318
3060	INSURANCE-UNEMPLOYM	300		300	191			191	108
OBJECT 305	FRINGE BENEFITS	16,652		16,652	11,152			11,152	5,499
6003	OFFICE SUPPLIES	800		800	534			534	265
OBJECT 601	OFFICE EXPENSE-	800		800	534			534	265
6503	COMMUNICATIONS-TELE	725		725	427			427	297
OBJECT 650	COMMUNICATIONS	725		725	427			427	297
6602	TRAVEL	6,485		6,485	4,610			4,610	1,874
6604	MILEAGE REIMBURSEME	2,800		2,800	539			539	2,260
OBJECT 660	TRAVEL AND TRAN	9,285		9,285	5,149			5,149	4,135
6761	CONTRACTED SERVICES	2,860		2,860	1,360			1,360	1,500
OBJECT 675	CONTRACTED SERV	2,860		2,860	1,360			1,360	1,500

SUBFUND : SG257006 2011-REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN11 REGIONAL PUBLIC TRANSPORTATION PLAN 2011
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX		89,796		89,796				59,514	
REGPUBTRAN11	REGIONAL PUBLIC				59,514				30,281
SUBFUND		89,796		89,796				59,514	
SG257006	2011-REGIONAL P				59,514				30,281

SUBFUND : SG257007 2012-REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN12 REGIONAL PUBLIC TRANSPORTATION PLAN 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	54,597		54,597	54,597			54,597	
3002	SALARIES-PART TIME	5,002		5,002	154			154	4,848
OBJECT		59,600		59,600				54,751	
301	SALARIES AND WA				54,751				4,848
3050	SOCIAL SECURITY	4,560		4,560	3,884			3,884	675
3052	RETIREMENT	7,754		7,754	7,443			7,443	310
3054	INSURANCE-LIFE	50		50	18			18	31
3056	INSURANCE-HEALTH/DE	5,200		5,200	4,846			4,846	353
3058	INSURANCE-WORKERS C	456		456	111			111	344
3060	INSURANCE-UNEMPLOYM	456		456	164			164	291
OBJECT		18,476		18,476				16,468	
305	FRINGE BENEFITS				16,468				2,007
6001	OFFICE EXPENSE	100		100					100
6003	OFFICE SUPPLIES	711		711	578			578	132
6005	POSTAGE	100		100	100			100	
6007	PRINTING/DUPLICATIN	438		438					438
OBJECT		1,349		1,349				678	
601	OFFICE EXPENSE-				678				670
6204	OPER EXP-EQUIP	4,800		4,800	4,479			4,479	320
OBJECT		4,800		4,800				4,479	
620	OPERATING EXPEN				4,479				320
6353	RENTALS/LEASES-SPAC	3,000		3,000					3,000
OBJECT		3,000		3,000					
635	RENTALS AND LEA								3,000
6503	COMMUNICATIONS-TELE	648		648	606			606	41

SUBFUND : SG257007 2012-REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN12 REGIONAL PUBLIC TRANSPORTATION PLAN 2012
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	648		648	606			606	41
6602	TRAVEL	10,000		10,000	8,269			8,269	1,730
6604	MILEAGE REIMBURSEME	2,777		2,777	1,016			1,016	1,760
OBJECT 660	TRAVEL AND TRAN	12,777		12,777	9,286			9,286	3,490
6761	CONTRACTED SERVICES	2,500		2,500	2,500			2,500	
OBJECT 675	CONTRACTED SERV	2,500		2,500	2,500			2,500	
INDEX REGPUBTRAN12	REGIONAL PUBLIC	103,150		103,150	88,771			88,771	14,378
SUBFUND SG257007	2012-REGIONAL P	103,150		103,150	88,771			88,771	14,378

SUBFUND : SG257008 2013-REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN13 REGIONAL PUBLIC TRANSPORTATION PLAN 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	56,953		56,953	56,873			56,873	79
3002	SALARIES-PART TIME	748		748					748
OBJECT 301	SALARIES AND WA	57,701		57,701	56,873			56,873	827
3050	SOCIAL SECURITY	4,243		4,243	4,021			4,021	221
3052	RETIREMENT	8,189		8,189	8,189			8,189	
3054	INSURANCE-LIFE	25		25	18			18	6
3056	INSURANCE-HEALTH/DE	5,205		5,205	4,945			4,945	259
3058	INSURANCE-WORKERS C	261		261	109			109	151
3060	INSURANCE-UNEMPLOYM	211		211	138			138	72
OBJECT 305	FRINGE BENEFITS	18,135		18,135	17,423			17,423	711
6003	OFFICE SUPPLIES	693		693	601			601	91
6005	POSTAGE	100		100	100			100	
6007	PRINTING/DUPLICATIN	640		640	216			216	424
OBJECT 601	OFFICE EXPENSE-	1,433		1,433	917			917	515
6503	COMMUNICATIONS-TELE	708		708	702			702	5
OBJECT 650	COMMUNICATIONS	708		708	702			702	5
6602	TRAVEL	7,300		7,300	6,280			6,280	1,019
6604	MILEAGE REIMBURSEME	1,151		1,151	690			690	460
OBJECT 660	TRAVEL AND TRAN	8,451		8,451	6,970			6,970	1,480
6761	CONTRACTED SERVICES	2,500		2,500	2,500			2,500	

SUBFUND : SG257008 2013-REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN13 REGIONAL PUBLIC TRANSPORTATION PLAN 2013
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 675	CONTRACTED SERV	2,500		2,500	2,500			2,500	
INDEX REGPUBTRAN13	REGIONAL PUBLIC	88,928		88,928	85,387			85,387	3,540
SUBFUND SG257008	2013-REGIONAL P	88,928		88,928	85,387			85,387	3,540

SUBFUND : SG257009 2014-REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN14 REGIONAL PUBLIC TRANSPORTATION PLAN 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	13,730	561	14,291	2,197		12,093	14,291	
OBJECT 301	SALARIES AND WA	13,730	561	14,291	2,197		12,093	14,291	
3050	SOCIAL SECURITY	1,051	-41	1,009	155		854	1,009	
3052	RETIREMENT	1,978	166	2,144	321		1,822	2,144	
3054	INSURANCE-LIFE	25	-20	4			3	4	
3056	INSURANCE-HEALTH/DE	1,085	149	1,234	191		1,042	1,234	
3058	INSURANCE-WORKERS C	65	-38	26	3		23	26	
3060	INSURANCE-UNEMPLOYM	52		52	14		22	36	15
OBJECT 305	FRINGE BENEFITS	4,256	215	4,471	687		3,768	4,456	15
6503	COMMUNICATIONS-TELE	130		130	58		70	129	
OBJECT 650	COMMUNICATIONS	130		130	58		70	129	
6602	TRAVEL	4,000	-578	3,421	1	388	3,420	3,421	
6604	MILEAGE REIMBURSEME	884	-198	685			284	284	401
OBJECT 660	TRAVEL AND TRAN	4,884	-776	4,107	1	388	3,704	3,705	401
6761	CONTRACTED SERVICES	2,000		2,000			2,000	2,000	
OBJECT 675	CONTRACTED SERV	2,000		2,000			2,000	2,000	
INDEX REGPUBTRAN14	REGIONAL PUBLIC	25,000		25,000	2,945	388	21,637	24,582	417
SUBFUND SG257009	2014-REGIONAL P	25,000		25,000	2,945	388	21,637	24,582	417

SUBFUND : SG257010 2015-REGIONAL PUBLIC TRANSPORTATION PLAN
INDEX : REGPUBTRAN15 REGIONAL PUBLIC TRANSPORTATION PLAN 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		36,790	36,790		2,297	2,297	2,297	34,492
OBJECT 301	SALARIES AND WA		36,790	36,790		2,297	2,297	2,297	34,492
3050	SOCIAL SECURITY		2,412	2,412		166	166	166	2,245
3052	RETIREMENT		5,836	5,836		352	352	352	5,483
3054	INSURANCE-LIFE		25	25					24
3056	INSURANCE-HEALTH/DE		2,966	2,966		134	134	134	2,832
3058	INSURANCE-WORKERS C		65	65		5	5	5	59
3060	INSURANCE-UNEMPLOYM		100	100		23	23	23	76
OBJECT 305	FRINGE BENEFITS		11,404	11,404		682	682	682	10,722
6003	OFFICE SUPPLIES		1,193	1,193					1,193
OBJECT 601	OFFICE EXPENSE-		1,193	1,193					1,193
6602	TRAVEL		3,141	3,141					3,141
6604	MILEAGE REIMBURSEME		1,232	1,232					1,232
OBJECT 660	TRAVEL AND TRAN		4,373	4,373					4,373
6761	CONTRACTED SERVICES		2,040	2,040					2,040
OBJECT 675	CONTRACTED SERV		2,040	2,040					2,040
INDEX REGPUBTRAN15	REGIONAL PUBLIC		55,802	55,802		2,980	2,980	2,980	52,821
SUBFUND SG257010	2015-REGIONAL P		55,802	55,802		2,980	2,980	2,980	52,821

SUBFUND : SG258001 2007 CRIMINAL ENTERPRISE UNIT
INDEX : CRIMENTUNT07 CRIMINAL ENTERPRISE UNIT 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,150,050		1,150,050	1,150,046			1,150,046	3
3005	SALARIES-LONGEVITY	12,000		12,000	11,912			11,912	87
3007	SALARIES-OVERTIME	119,220		119,220	115,550			115,550	3,669
OBJECT 301	SALARIES AND WA	1,281,270		1,281,270	1,277,509			1,277,509	3,760
3050	SOCIAL SECURITY	96,500		96,500	94,507			94,507	1,992
3052	RETIREMENT	138,000		138,000	136,895			136,895	1,104
3054	INSURANCE-LIFE	300		300	276			276	23
3056	INSURANCE-HEALTH/DE	71,500		71,500	71,209			71,209	290
3058	INSURANCE-WORKERS C	28,100		28,100	28,061			28,061	38
3060	INSURANCE-UNEMPLOYM	3,400		3,400	3,094			3,094	305
3068	CLEAT BENEFITS ALLO	9,500		9,500	9,100			9,100	399
OBJECT 305	FRINGE BENEFITS	347,300		347,300	343,145			343,145	4,154
6001	OFFICE EXPENSE	4,025		4,025	3,935			3,935	89
6003	OFFICE SUPPLIES	4,700		4,700	4,450			4,450	249
6005	POSTAGE	525		525	501			501	23
6011	BOOKS, PUBLICATIONS	165		165	147			147	18
OBJECT 601	OFFICE EXPENSE-	9,415		9,415	9,035			9,035	379
6201	OPERATING EXPENSES-	1,000		1,000	754			754	246
6204	OPER EXP-EQUIP	4,034		4,034	2,904			2,904	1,129
6207	INSURANCE-LIABILITY	6,968		6,968	6,967			6,967	
6232	TRANSCRIPTS/FILING	75		75	55			55	20
6246	OPERATING EXP.-MISC	3,000		3,000	845			845	2,154
6247	CONFIDENTIAL FUNDS	90,000		90,000	77,298			77,298	12,701
6288	INVESTIGATIVE EXPEN	7,070		7,070	5,625			5,625	1,444
6291	VEHICLE OPER. EXPEN	18,232		18,232	8,672			8,672	9,559
OBJECT 620	OPERATING EXPEN	130,379		130,379	103,122			103,122	27,256

SUBFUND : SG258001 2007 CRIMINAL ENTERPRISE UNIT
INDEX : CRIMENTUNT07 CRIMINAL ENTERPRISE UNIT 2007
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN	2,000		2,000	417			417	1,582
OBJECT 630	OPERATING MAINT	2,000		2,000	417			417	1,582
6350	RENTALS/LEASES	2,150		2,150	1,908			1,908	241
6353	RENTALS/LEASES-SPAC	94,680		94,680	94,676			94,676	3
OBJECT 635	RENTALS AND LEA	96,830		96,830	96,585			96,585	244
6403	GAS/OIL SUPPLIES	38,300		38,300	35,862			35,862	2,437
OBJECT 640	OPERATING SUPPL	38,300		38,300	35,862			35,862	2,437
6503	COMMUNICATIONS-TELE	44,500		44,500	37,635			37,635	6,864
OBJECT 650	COMMUNICATIONS	44,500		44,500	37,635			37,635	6,864
6602	TRAVEL	10,350		10,350	8,500			8,500	1,849
OBJECT 660	TRAVEL AND TRAN	10,350		10,350	8,500			8,500	1,849
6761	CONTRACTED SERVICES	79,860		79,860	79,015			79,015	844
OBJECT 675	CONTRACTED SERV	79,860		79,860	79,015			79,015	844
9250	VEHICLES	18,400		18,400	18,290			18,290	110
OBJECT 925	CAPITAL OUTLAYS	18,400		18,400	18,290			18,290	110

SUBFUND : SG258001 2007 CRIMINAL ENTERPRISE UNIT
INDEX : CRIMENTUNT07 CRIMINAL ENTERPRISE UNIT 2007
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	8,916		8,916	8,033			8,033	882
OBJECT 930	CAPITAL OUTLAYS	8,916		8,916	8,033			8,033	882
INDEX CRIMENTUNT07	CRIMINAL ENTERP	2,067,520		2,067,520	2,017,153			2,017,153	50,366
SUBFUND SG258001	2007 CRIMINAL E	2,067,520		2,067,520	2,017,153			2,017,153	50,366

SUBFUND : SG258002 2007-A CRIMINAL ENTERPRISE UNIT
INDEX : CRIMENTUNO7A CRIMINAL ENTERPRISE UNIT 2007 A
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	599,355		599,355	579,532			579,532	19,822
3005	SALARIES-LONGEVITY	6,350		6,350	5,970			5,970	379
3007	SALARIES-OVERTIME	55,470		55,470	49,732			49,732	5,737
OBJECT 301	SALARIES AND WA	661,175		661,175	635,236			635,236	25,938
3050	SOCIAL SECURITY	50,250		50,250	46,268			46,268	3,981
3052	RETIREMENT	77,100		77,100	73,751			73,751	3,348
3054	INSURANCE-LIFE	150		150	136			136	13
3056	INSURANCE-HEALTH/DE	36,200		36,200	36,036			36,036	163
3058	INSURANCE-WORKERS C	19,288		19,288	18,981			18,981	306
3060	INSURANCE-UNEMPLOYM	2,045		2,045	2,043			2,043	1
3068	CLEAT BENEFITS ALLO	4,350		4,350	4,345			4,345	4
OBJECT 305	FRINGE BENEFITS	189,383		189,383	181,563			181,563	7,819
6001	OFFICE EXPENSE	1,575		1,575	1,426			1,426	148
6003	OFFICE SUPPLIES	3,578		3,578	3,522			3,522	55
6005	POSTAGE	410		410	294			294	115
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	5,563		5,563	5,243			5,243	319
6204	OPER EXP-EQUIP	500		500	377			377	123
6207	INSURANCE-LIABILITY								
6232	TRANSCRIPTS/FILING	125		125					125
6246	OPERATING EXP.-MISC	2,250		2,250	1,730			1,730	519
6247	CONFIDENTIAL FUNDS	30,030		30,030	30,030			30,030	
6288	INVESTIGATIVE EXPEN	1,342		1,342	1,134			1,134	207
6291	VEHICLE OPER. EXPEN	5,110		5,110	4,229			4,229	880
OBJECT 620	OPERATING EXPEN	39,357		39,357	37,501			37,501	1,855

SUBFUND : SG258002 2007-A CRIMINAL ENTERPRISE UNIT
INDEX : CRIMENTUNO7A CRIMINAL ENTERPRISE UNIT 2007 A
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN	57		57	57			57	
OBJECT 630	OPERATING MAINT	57		57	57			57	
6350	RENTALS/LEASES	725		725	613			613	111
6353	RENTALS/LEASES-SPAC	49,840		49,840	49,835			49,835	4
OBJECT 635	RENTALS AND LEA	50,565		50,565	50,448			50,448	116
6403	GAS/OIL SUPPLIES	20,490		20,490	18,662			18,662	1,827
OBJECT 640	OPERATING SUPPL	20,490		20,490	18,662			18,662	1,827
6503	COMMUNICATIONS-TELE	19,425		19,425	16,539			16,539	2,885
OBJECT 650	COMMUNICATIONS	19,425		19,425	16,539			16,539	2,885
6602	TRAVEL	1,520		1,520	1,520			1,520	
OBJECT 660	TRAVEL AND TRAN	1,520		1,520	1,520			1,520	
6664	PROF SVCS-GENERAL	425		425	364			364	61
OBJECT 665	PROFESSIONAL SE	425		425	364			364	61
6761	CONTRACTED SERVICES	45,800		45,800	42,858			42,858	2,941
OBJECT 675	CONTRACTED SERV	45,800		45,800	42,858			42,858	2,941

SUBFUND : SG258002 — 2007-A CRIMINAL ENTERPRISE UNIT
INDEX : CRIMENTUNO7A — CRIMINAL ENTERPRISE UNIT 2007 A
OBJECT : 675 — CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX CRIMENTUNO7A	CRIMINAL ENTERP	1,033,760		1,033,760	989,994			989,994	43,765
SUBFUND SG258002	2007-A CRIMINAL	1,033,760		1,033,760	989,994			989,994	43,765

SUBFUND : SG259001 — 2006 ONDCP FUGITIVE/VIOLENT OFFENDER TF
INDEX : FUGITVIOLEO6 — ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2006
OBJECT : 301 — SALARIES AND WAGES
SUBOBJECT : 3001 — SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	147,718		147,718	147,718			147,718	
3005	SALARIES-LONGEVITY	2,900		2,900	2,900			2,900	
3007	SALARIES-OVERTIME	23,239		23,239	23,239			23,239	
OBJECT 301	SALARIES AND WA	173,857		173,857	173,857			173,857	
3050	SOCIAL SECURITY	10,460		10,460	10,460			10,460	
3052	RETIREMENT	17,923		17,923	17,923			17,923	
3054	INSURANCE-LIFE	23		23	23			23	
3056	INSURANCE-HEALTH/DE	8,078		8,078	8,078			8,078	
3058	INSURANCE-WORKERS C	2,737		2,737	2,737			2,737	
3060	INSURANCE-UNEMPLOYM	342		342	342			342	
3068	CLEAT BENEFITS ALLO	1,193		1,193	1,193			1,193	
OBJECT 305	FRINGE BENEFITS	40,758		40,758	40,758			40,758	
6207	INSURANCE-LIABILITY	294		294	294			294	
6288	INVESTIGATIVE EXPEN								
OBJECT 620	OPERATING EXPEN	294		294	294			294	
6354	RENTALS/LEASES-AUTO	7,870		7,870	7,870			7,870	
OBJECT 635	RENTALS AND LEA	7,870		7,870	7,870			7,870	
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
INDEX FUGITVIOLEO6	ONDCP-FUGITIVE/	222,780		222,780	222,780			222,780	

SUBFUND : SG259001 2006 ONDCP FUGITIVE/VIOLENT OFFENDER TF
INDEX : FUGITVIOLE06 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2006
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG259001	2006 ONDCP FUGI	222,780		222,780	222,780			222,780	

SUBFUND : SG259002 2006 ONDCP REGIONAL INTEL INITIATIVE
INDEX : HIDTARIC06 ONDCP-REGIONAL INTEL INITIATIVE 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	378,091		378,091	378,091			378,091	
3005	SALARIES-LONGEVITY	347		347	347			347	
3007	SALARIES-OVERTIME	10,453		10,453	10,453			10,453	
OBJECT 301	SALARIES AND WA	388,892		388,892	388,892			388,892	
3050	SOCIAL SECURITY	29,057		29,057	29,057			29,057	
3052	RETIREMENT	45,521		45,521	45,521			45,521	
3054	INSURANCE-LIFE	88		88	88			88	
3056	INSURANCE-HEALTH/DE	17,408		17,408	17,408			17,408	
3058	INSURANCE-WORKERS C	4,193		4,193	4,193			4,193	
3060	INSURANCE-UNEMPLOYM	1,281		1,281	1,281			1,281	
3068	CLEAT BENEFITS ALLO	726		726	726			726	
OBJECT 305	FRINGE BENEFITS	98,277		98,277	98,277			98,277	
6001	OFFICE EXPENSE	230		230	230			230	
6003	OFFICE SUPPLIES	5,080		5,080	5,080			5,080	
6005	POSTAGE	414		414	414			414	
6011	BOOKS, PUBLICATIONS	240		240	240			240	
OBJECT 601	OFFICE EXPENSE-	5,965		5,965	5,965			5,965	
6204	OPER EXP-EQUIP	1,299		1,299	1,299			1,299	
6207	INSURANCE-LIABILITY								
OBJECT 620	OPERATING EXPEN	1,299		1,299	1,299			1,299	
6301	MAINT/REPAIR-GENERA	15,033		15,033	15,033			15,033	
6304	MAINTENANCE-SOFTWAR	2,711		2,711	2,711			2,711	
6305	MAINT/REPAIR-AUTOMO	375		375	375			375	

SUBFUND : SG259002 2006 ONDCP REGIONAL INTEL INITIATIVE
INDEX : HIDTARIC06 ONDCP-REGIONAL INTEL INITIATIVE 2006
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 630	OPERATING MAINT	18,120		18,120	18,120			18,120	
6350	RENTALS/LEASES	19,092		19,092	19,092	-344	-344	18,747	344
6352	RENTALS/LEASES-SOFT	23,470		23,470	23,470			23,470	
6354	RENTALS/LEASES-AUTO	19,419		19,419	19,419			19,419	
OBJECT 635	RENTALS AND LEA	61,981		61,981	61,981	-344	-344	61,637	344
6403	GAS/OIL SUPPLIES	15,825		15,825	15,825			15,825	
OBJECT 640	OPERATING SUPPL	15,825		15,825	15,825			15,825	
6453	PUB. UTILITIES-ELEC	850		850	850			850	
OBJECT 645	PUBLIC UTILITIE	850		850	850			850	
6501	COMMUNICATIONS-GENE	8,480		8,480	8,480			8,480	
6503	COMMUNICATIONS-TELE	20,479		20,479	20,479			20,479	
6505	COMMUNICATIONS-DATA								
OBJECT 650	COMMUNICATIONS	28,959		28,959	28,959			28,959	
6602	TRAVEL	3,949		3,949	3,949			3,949	
OBJECT 660	TRAVEL AND TRAN	3,949		3,949	3,949			3,949	
6664	PROF SVCS-GENERAL	240		240	240			240	
OBJECT 665	PROFESSIONAL SE	240		240	240			240	

SUBFUND : SG259002 2006 ONDCP REGIONAL INTEL INITIATIVE
INDEX : HIDTARIC06 ONDCP-REGIONAL INTEL INITIATIVE 2006
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	25,727		25,727	25,727			25,727	
OBJECT 675	CONTRACTED SERV	25,727		25,727	25,727			25,727	
9300	EQUIPMENT	1,215		1,215	1,215			1,215	
OBJECT 930	CAPITAL OUTLAYS	1,215		1,215	1,215			1,215	
INDEX HIDTARIC06	ONDCP-REGIONAL	651,304		651,304	651,304	-344	-344	650,959	344
SUBFUND SG259002	2006 ONDCP REGI	651,304		651,304	651,304	-344	-344	650,959	344

SUBFUND : SG259003 2006 ONDCP MULTI AGENCY TF
INDEX : MULTIAGTF06 ONDCP-MULTI AGENCY TF 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	251,078		251,078	251,078			251,078	
3005	SALARIES-LONGEVITY	3,800		3,800	3,800			3,800	
3007	SALARIES-OVERTIME	44,000		44,000	44,000			44,000	
OBJECT 301	SALARIES AND WA	298,878		298,878	298,878			298,878	
3050	SOCIAL SECURITY	18,882		18,882	18,882			18,882	
3052	RETIREMENT	29,911		29,911	29,911			29,911	
3054	INSURANCE-LIFE	43		43	43			43	
3056	INSURANCE-HEALTH/DE	10,183		10,183	10,183			10,183	
3058	INSURANCE-WORKERS C	7,470		7,470	7,470			7,470	
3060	INSURANCE-UNEMPLOYM	1,000		1,000	1,000			1,000	
3068	CLEAT BENEFITS ALLO	2,227		2,227	2,227			2,227	
OBJECT 305	FRINGE BENEFITS	69,719		69,719	69,719			69,719	
6207	INSURANCE-LIABILITY	859		859	859			859	
OBJECT 620	OPERATING EXPEN	859		859	859			859	
6305	MAINT/REPAIR-AUTOMO	743		743	743			743	
OBJECT 630	OPERATING MAINT	743		743	743			743	
6354	RENTALS/LEASES-AUTO	22,860		22,860	22,860			22,860	
OBJECT 635	RENTALS AND LEA	22,860		22,860	22,860			22,860	
6403	GAS/OIL SUPPLIES	9,900		9,900	9,900			9,900	

SUBFUND : SG259003 2006 ONDCP MULTI AGENCY TF
INDEX : MULTIAGTF06 ONDCP-MULTI AGENCY TF 2006
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	9,900		9,900	9,900			9,900	
6501	COMMUNICATIONS-GENE	8,400		8,400	8,400			8,400	
OBJECT 650	COMMUNICATIONS	8,400		8,400	8,400			8,400	
INDEX MULTIAGTF06	ONDCP-MULTI AGE	411,361		411,361	411,361			411,361	
SUBFUND SG259003	2006 ONDCP MULT	411,361		411,361	411,361			411,361	

SUBFUND : SG259004 2006 ONDCP HIDTA STASH HOUSE TF 2006
INDEX : STASHHOUSE06 ONDCP-HIDTA STASH HOUSE TF 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	62,018		62,018	62,018			62,018	
3005	SALARIES-LONGEVITY	1,500		1,500	1,500			1,500	
3007	SALARIES-OVERTIME	6,558		6,558	6,558			6,558	
OBJECT 301	SALARIES AND WA	70,076		70,076	70,076			70,076	
3050	SOCIAL SECURITY	6,700		6,700	6,700			6,700	
3052	RETIREMENT	8,600		8,600	8,600			8,600	
3054	INSURANCE-LIFE	25		25	25			25	
3056	INSURANCE-HEALTH/DE	4,700		4,700	4,700			4,700	
3058	INSURANCE-WORKERS C	3,847		3,847	3,847			3,847	
3060	INSURANCE-UNEMPLOYM	200		200	200			200	
3068	CLEAT BENEFITS ALLO	1,000		1,000	1,000			1,000	
OBJECT 305	FRINGE BENEFITS	25,072		25,072	25,072			25,072	
6207	INSURANCE-LIABILITY	229		229	229			229	
OBJECT 620	OPERATING EXPEN	229		229	229			229	
6305	MAINT/REPAIR-AUTOMO	110		110	110			110	
OBJECT 630	OPERATING MAINT	110		110	110			110	
6354	RENTALS/LEASES-AUTO	7,620		7,620	7,620			7,620	
OBJECT 635	RENTALS AND LEA	7,620		7,620	7,620			7,620	
6403	GAS/OIL SUPPLIES	3,300		3,300	3,300			3,300	

SUBFUND : SG259004 2006 ONDCP HIDTA STASH HOUSE TF 2006
INDEX : STASHHOUSE06 ONDCP-HIDTA STASH HOUSE TF 2006
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	3,300		3,300	3,300			3,300	
6501	COMMUNICATIONS-GENE	1,017		1,017	1,017			1,017	
OBJECT 650	COMMUNICATIONS	1,017		1,017	1,017			1,017	
INDEX STASHHOUSE06	ONDCP-HIDTA STA	107,426		107,426	107,426			107,426	
SUBFUND SG259004	2006 ONDCP HIDT	107,426		107,426	107,426			107,426	

SUBFUND : SG259005 2006 ONDCP WT SMUGGLING INITIATIVE
INDEX : SMUGGINIT06 ONDCP-WT SMUGGLING INITIATIVE 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	312,997		312,997	312,997			312,997	
3005	SALARIES-LONGEVITY	5,000		5,000	5,000			5,000	
3007	SALARIES-OVERTIME	28,128		28,128	28,128			28,128	
OBJECT 301	SALARIES AND WA	346,125		346,125	346,125			346,125	
3050	SOCIAL SECURITY	27,989		27,989	27,989			27,989	
3052	RETIREMENT	43,631		43,631	43,631			43,631	
3054	INSURANCE-LIFE	60		60	60			60	
3056	INSURANCE-HEALTH/DE	18,625		18,625	18,625			18,625	
3058	INSURANCE-WORKERS C	9,635		9,635	9,635			9,635	
3060	INSURANCE-UNEMPLOYM	1,300		1,300	1,300			1,300	
3068	CLEAT BENEFITS ALLO	3,960		3,960	3,960			3,960	
OBJECT 305	FRINGE BENEFITS	105,202		105,202	105,202			105,202	
6207	INSURANCE-LIABILITY	3,903		3,903	3,903			3,903	
OBJECT 620	OPERATING EXPEN	3,903		3,903	3,903			3,903	
6305	MAINT/REPAIR-AUTOMO	686		686	686			686	
OBJECT 630	OPERATING MAINT	686		686	686			686	
6354	RENTALS/LEASES-AUTO	22,860		22,860	22,860			22,860	
OBJECT 635	RENTALS AND LEA	22,860		22,860	22,860			22,860	
6403	GAS/OIL SUPPLIES	8,400		8,400	8,400			8,400	

SUBFUND : SG259005 2006 ONDCP WT SMUGGLING INITIATIVE
INDEX : SMUGGINIT06 ONDCP-WT SMUGGLING INITIATIVE 2006
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	8,400		8,400	8,400			8,400	
6501	COMMUNICATIONS-GENE	4,400		4,400	4,400			4,400	
OBJECT 650	COMMUNICATIONS	4,400		4,400	4,400			4,400	
9300	EQUIPMENT	7,290		7,290	7,290			7,290	
OBJECT 930	CAPITAL OUTLAYS	7,290		7,290	7,290			7,290	
INDEX SMUGGINIT06	ONDCP-WT SMUGGL	498,868		498,868	498,868			498,868	
SUBFUND SG259005	2006 ONDCP WT S	498,868		498,868	498,868			498,868	

SUBFUND : SG259006 2006 ONDCP WT TX HIDTA TRANSPORT TF
INDEX : TRANSPORT06 ONDCP-WT TX HIDTA TRANSPORT TF 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	122,980		122,980	122,980			122,980	
3005	SALARIES-LONGEVITY	2,100		2,100	2,100			2,100	
3007	SALARIES-OVERTIME	21,544		21,544	21,544			21,544	
OBJECT 301	SALARIES AND WA	146,624		146,624	146,624			146,624	
3050	SOCIAL SECURITY	10,750		10,750	10,750			10,750	
3052	RETIREMENT	14,986		14,986	14,986			14,986	
3054	INSURANCE-LIFE	17		17	17			17	
3056	INSURANCE-HEALTH/DE	5,800		5,800	5,800			5,800	
3058	INSURANCE-WORKERS C	3,436		3,436	3,436			3,436	
3060	INSURANCE-UNEMPLOYM	450		450	450			450	
3068	CLEAT BENEFITS ALLO	1,371		1,371	1,371			1,371	
OBJECT 305	FRINGE BENEFITS	36,811		36,811	36,811			36,811	
6207	INSURANCE-LIABILITY	1,764		1,764	1,764			1,764	
OBJECT 620	OPERATING EXPEN	1,764		1,764	1,764			1,764	
6305	MAINT/REPAIR-AUTOMO	250		250	250			250	
OBJECT 630	OPERATING MAINT	250		250	250			250	
6354	RENTALS/LEASES-AUTO	15,240		15,240	15,240			15,240	
OBJECT 635	RENTALS AND LEA	15,240		15,240	15,240			15,240	
6403	GAS/OIL SUPPLIES	6,657		6,657	6,657			6,657	

SUBFUND : SG259006 2006 ONDCP WT TX HIDTA TRANSPORT TF
INDEX : TRANSPORT06 ONDCP-WT TX HIDTA TRANSPORT TF 2006
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	6,657		6,657	6,657			6,657	
6501	COMMUNICATIONS-GENE	1,740		1,740	1,740			1,740	
OBJECT 650	COMMUNICATIONS	1,740		1,740	1,740			1,740	
INDEX TRANSPORT06	ONDCP-WT TX HID	209,088		209,088	209,088			209,088	
SUBFUND SG259006	2006 ONDCP WT T	209,088		209,088	209,088			209,088	

SUBFUND : SG259007 2006 ONDCP ADMIN/INTEL SUPPORT
INDEX : ADMINSUPP06 ONDCP-ADMIN/INTEL SUPPORT 2006
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	1,783		1,783	1,783			1,783	
6005	POSTAGE	1,212		1,212	1,212			1,212	
6011	BOOKS, PUBLICATIONS	191		191	191			191	
OBJECT 601	OFFICE EXPENSE-	3,187		3,187	3,187			3,187	
6201	OPERATING EXPENSES-	1,032		1,032	1,032			1,032	
6246	OPERATING EXP.-MISC	56		56	56			56	
OBJECT 620	OPERATING EXPEN	1,088		1,088	1,088			1,088	
6301	MAINT/REPAIR-GENERA	551		551	551			551	
OBJECT 630	OPERATING MAINT	551		551	551			551	
6350	RENTALS/LEASES	10,051		10,051	10,051			10,051	
6353	RENTALS/LEASES-SPAC	69,360		69,360	69,360			69,360	
OBJECT 635	RENTALS AND LEA	79,411		79,411	79,411			79,411	
6403	GAS/OIL SUPPLIES	1,020		1,020	1,020			1,020	
OBJECT 640	OPERATING SUPPL	1,020		1,020	1,020			1,020	
6501	COMMUNICATIONS-GENE	1,864		1,864	1,864			1,864	
6503	COMMUNICATIONS-TELE	10,570		10,570	10,570			10,570	
OBJECT 650	COMMUNICATIONS	12,435		12,435	12,435			12,435	

SUBFUND : SG259007 2006 ONDCP ADMIN/INTEL SUPPORT
INDEX : ADMINSUPP06 ONDCP-ADMIN/INTEL SUPPORT 2006
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6604 MILEAGE REIMBURSEMENT

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
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL	8,983		8,983	8,983			8,983	
OBJECT 665	PROFESSIONAL SE	8,983		8,983	8,983			8,983	
6761	CONTRACTED SERVICES	470,135		470,135	470,135			470,135	
OBJECT 675	CONTRACTED SERV	470,135		470,135	470,135			470,135	
INDEX ADMINSUPP06	ONDCP-ADMIN/INT	576,811		576,811	576,811			576,811	
SUBFUND SG259007	2006 ONDCP ADMI	576,811		576,811	576,811			576,811	

SUBFUND : SG259008 2006 ONDCP ENTERPRISE MONEY LAUNDERING
INDEX : ENTERPRISE06 ONDCP-ENTERPRISE MONEY LAUNDERING 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	245,373		245,373	245,373			245,373	
3005	SALARIES-LONGEVITY	3,218		3,218	3,218			3,218	
3007	SALARIES-OVERTIME	7,987		7,987	7,987			7,987	
OBJECT 301	SALARIES AND WA	256,578		256,578	256,578			256,578	
3050	SOCIAL SECURITY	18,207		18,207	18,207			18,207	
3052	RETIREMENT	30,975		30,975	30,975			30,975	
3054	INSURANCE-LIFE	43		43	43			43	
3056	INSURANCE-HEALTH/DE	10,208		10,208	10,208			10,208	
3058	INSURANCE-WORKERS C	5,412		5,412	5,412			5,412	
3060	INSURANCE-UNEMPLOYM	870		870	870			870	
3068	CLEAT BENEFITS ALLO	2,299		2,299	2,299			2,299	
OBJECT 305	FRINGE BENEFITS	68,015		68,015	68,015			68,015	
6003	OFFICE SUPPLIES	510		510	510			510	
OBJECT 601	OFFICE EXPENSE-	510		510	510			510	
6207	INSURANCE-LIABILITY	618		618	618			618	
OBJECT 620	OPERATING EXPEN	618		618	618			618	
6305	MAINT/REPAIR-AUTOMO	1,330		1,330	1,330			1,330	
OBJECT 630	OPERATING MAINT	1,330		1,330	1,330			1,330	
6354	RENTALS/LEASES-AUTO	3,175		3,175	3,175			3,175	

SUBFUND : SG259008 2006 ONDCP ENTERPRISE MONEY LAUNDERING
INDEX : ENTERPRISE06 ONDCP-ENTERPRISE MONEY LAUNDERING 2006
OBJECT : 635 RENTALS AND LEASES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 635	RENTALS AND LEA	3,175		3,175	3,175			3,175	
6403	GAS/OIL SUPPLIES	5,400		5,400	5,400			5,400	
OBJECT 640	OPERATING SUPPL	5,400		5,400	5,400			5,400	
6501	COMMUNICATIONS-GENE	2,587		2,587	2,587			2,587	
OBJECT 650	COMMUNICATIONS	2,587		2,587	2,587			2,587	
INDEX ENTERPRISE06	ONDCP-ENTERPRIS	338,216		338,216	338,216			338,216	
SUBFUND SG259008	2006 ONDCP ENTE	338,216		338,216	338,216			338,216	

SUBFUND : SG259009 2006 ONDCP WEST TEXAS TRAINING INITIATIV
INDEX : WTXTRAIN06 ONDCP-WEST TEXAS TRAINING INITIATIVE 06
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6003	OFFICE SUPPLIES								
OBJECT 601	OFFICE EXPENSE-								
6602	TRAVEL	1,135		1,135	1,135			1,135	
OBJECT 660	TRAVEL AND TRAN	1,135		1,135	1,135			1,135	
6703	TRAINING	61,146		61,146	61,146			61,146	
OBJECT 670	EDUCATIONAL TRA	61,146		61,146	61,146			61,146	
INDEX WTXTRAIN06	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282	
SUBFUND SG259009	2006 ONDCP WEST	62,282		62,282	62,282			62,282	

SUBFUND : SG259010 2006 ONDCP DHI TRAINING INITIATIVE
INDEX : DHITRAIN06 ONDCP-DHI TRAINING INITIATIVE 2006
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6703 TRAINING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6703	TRAINING	13,592		13,592	13,592			13,592	
OBJECT 670	EDUCATIONAL TRA	13,592		13,592	13,592			13,592	
INDEX DHITRAIN06	ONDCP-DHI TRAIN	13,592		13,592	13,592			13,592	
SUBFUND SG259010	2006 ONDCP DHI	13,592		13,592	13,592			13,592	

SUBFUND : SG259011 2006 ONDCP-DTO REGIONAL INTEL INIT
INDEX : DTORIC06 ONDCP-DTO REGIONAL INTEL INIT 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	2,755		2,755	2,755			2,755	
OBJECT 301	SALARIES AND WA	2,755		2,755	2,755			2,755	
3050	SOCIAL SECURITY	210		210	210			210	
3052	RETIREMENT	312		312	312			312	
OBJECT 305	FRINGE BENEFITS	523		523	523			523	
6003	OFFICE SUPPLIES	5,750		5,750	5,749			5,749	
6009	DUES/ADVERTISING	1		1					1
OBJECT 601	OFFICE EXPENSE-	5,751		5,751	5,749			5,749	2
6247	CONFIDENTIAL FUNDS	142,762		142,762	142,762			142,762	
OBJECT 620	OPERATING EXPEN	142,762		142,762	142,762			142,762	
6304	MAINTENANCE-SOFTWAR	2,700		2,700	2,649			2,649	50
OBJECT 630	OPERATING MAINT	2,700		2,700	2,649			2,649	50
6505	COMMUNICATIONS-DATA	6,200		6,200	6,200			6,200	
OBJECT 650	COMMUNICATIONS	6,200		6,200	6,200			6,200	
6602	TRAVEL	889		889	889			889	

SUBFUND : SG259011 2006 ONDCP-DTO REGIONAL INTEL INIT
INDEX : DTORIC06 ONDCP-DTO REGIONAL INTEL INIT 2006
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	889		889	889			889	
6664	PROF SVCS-GENERAL	23,487		23,487	23,487			23,487	
OBJECT 665	PROFESSIONAL SE	23,487		23,487	23,487			23,487	
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
INDEX DTORIC06	ONDCP-DTO REGIO	185,070		185,070	185,017			185,017	52
SUBFUND SG259011	2006 ONDCP-DTO	185,070		185,070	185,017			185,017	52

SUBFUND : SG260001 2006 INTELLIGENT TRANSPORTATION SYSTEM
INDEX : INTTRANSYS06 INTELLIGENT TRANSPORTATION SYSTEM 2006
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	163,250		163,250	163,246			163,246	3
OBJECT 675	CONTRACTED SERV	163,250		163,250	163,246			163,246	3
INDEX INTTRANSYS06	INTELLIGENT TRA	163,250		163,250	163,246			163,246	3
SUBFUND SG260001	2006 INTELLIGEN	163,250		163,250	163,246			163,246	3

SUBFUND : SG261001 2006 FEMA FLOOD
INDEX : FEMAFLOOD06 FEMA FLOOD 2006
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6279 FLOOD OT FB

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
6279	FLOOD OT FB	29,020		29,020					29,020
6280	FLOOD EQUIPMENT USE	258,977		258,977					258,977
6281	FLOOD ADMIN	9,037		9,037					9,037
OBJECT 620	OPERATING EXPEN	297,034		297,034					297,034
6306	MAINT/REPAIR-ROADS	113,842		113,842	6,109			6,109	107,732
OBJECT 630	OPERATING MAINT	113,842		113,842	6,109			6,109	107,732
6981	TRANSFERS OUT-GRANT				13,219			13,219	-13,219
OBJECT 698	TRANSFERRED EXP				13,219			13,219	-13,219
INDEX FEMAFLOOD06	FEMA FLOOD 2006	410,876		410,876	19,329			19,329	391,546
SUBFUND SG261001	2006 FEMA FLOOD	410,876		410,876	19,329			19,329	391,546

SUBFUND : SG262001 2007 SPECIAL DISASTER RELIEF
INDEX : SPDISASREF07 SPECIAL DISASTER RELIEF 2007
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6008	SUPPLIES-MISCELLANE	7,500		7,500	7,500			7,500	
OBJECT 601	OFFICE EXPENSE-	7,500		7,500	7,500			7,500	
INDEX SPDISASREF07	SPECIAL DISASTE	7,500		7,500	7,500			7,500	
SUBFUND SG262001	2007 SPECIAL DI	7,500		7,500	7,500			7,500	

SUBFUND : SG263001 2007 DA ANTI-GANG
INDEX : DANTIGANG07 ANTI-GANG 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	52,096		52,096	48,418			48,418	3,677
OBJECT 301	SALARIES AND WA	52,096		52,096	48,418			48,418	3,677
3050	SOCIAL SECURITY	3,985		3,985	3,676			3,676	308
3052	RETIREMENT	5,753		5,753	5,408			5,408	344
3054	INSURANCE-LIFE	25		25	5			5	19
3056	INSURANCE-HEALTH/DE	2,698		2,698	1,526			1,526	1,171
3058	INSURANCE-WORKERS C	245		245	115			115	129
3060	INSURANCE-UNEMPLOYM	198		198	114			114	83
OBJECT 305	FRINGE BENEFITS	12,904		12,904	10,846			10,846	2,057
INDEX DANTIGANG07	ANTI-GANG 2007	65,000		65,000	59,265			59,265	5,734
SUBFUND SG263001	2007 DA ANTI-GA	65,000		65,000	59,265			59,265	5,734

SUBFUND : SG264001 2007 243RD DRUG COURT PROGRAM 2007
INDEX : 243DRGCT07 243RD DRUG COURT PROGRAM 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	77,451		77,451	73,574			73,574	3,876
OBJECT 301	SALARIES AND WA	77,451		77,451	73,574			73,574	3,876
3050	SOCIAL SECURITY	5,922		5,922	5,508			5,508	413
3052	RETIREMENT	8,831		8,831	8,269			8,269	561
3054	INSURANCE-LIFE	56		56					56
3056	INSURANCE-HEALTH/DE	9,777		9,777	9,777			9,777	
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM	304		304	170			170	133
OBJECT 305	FRINGE BENEFITS	24,890		24,890	23,726			23,726	1,163
6003	OFFICE SUPPLIES	505		505	371			371	133
6008	SUPPLIES-MISCELLANE	7,935		7,935	7,874			7,874	60
OBJECT 601	OFFICE EXPENSE-	8,440		8,440	8,245			8,245	194
6203	OPERATING EXPENSES-	1,065		1,065	1,065			1,065	
6204	OPER EXP-EQUIP	4,200		4,200	3,906			3,906	294
6291	VEHICLE OPER. EXPEN	986		986	495			495	491
OBJECT 620	OPERATING EXPEN	6,251		6,251	5,466			5,466	785
6301	MAINT/REPAIR-GENERA	198		198	198			198	
OBJECT 630	OPERATING MAINT	198		198	198			198	
6501	COMMUNICATIONS-GENE	1,535		1,535	1,535			1,535	

SUBFUND : SG264001 2007 243RD DRUG COURT PROGRAM 2007
INDEX : 243DRGCT07 243RD DRUG COURT PROGRAM 2007
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	1,535		1,535	1,535			1,535	
6705	TRAVEL/PROFESSIONAL	5,552		5,552	5,550			5,550	1
OBJECT 670	EDUCATIONAL TRA	5,552		5,552	5,550			5,550	1
9300	EQUIPMENT	6,675		6,675	6,672			6,672	2
OBJECT 930	CAPITAL OUTLAYS	6,675		6,675	6,672			6,672	2
INDEX 243DRGCT07	243RD DRUG COUR	130,994		130,994	124,970			124,970	6,023
SUBFUND SG264001	2007 243RD DRUG	130,994		130,994	124,970			124,970	6,023

SUBFUND : SG264002 2008 243RD DRUG COURT PROGRAM
INDEX : 243DRGCT08 243RD DRUG COURT PROGRAM 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG264002 2008 243RD DRUG COURT PROGRAM
INDEX : 243DRGCT08 243RD DRUG COURT PROGRAM 2008
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

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
6705	TRAVEL/PROFESSIONAL	2,973		2,973	2,954			2,954	19
OBJECT 670	EDUCATIONAL TRA	2,973		2,973	2,954			2,954	19
INDEX 243DRGCT08	243RD DRUG COUR	130,994		130,994	126,739			126,739	4,254
SUBFUND SG264002	2008 243RD DRUG	130,994		130,994	126,739			126,739	4,254

SUBFUND : SG264003 2009 243RD DRUG COURT PROGRAM
INDEX : 243DRGCT09 243RD DRUG COURT PROGRAM 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	86,523		86,523	86,523			86,523	
3005	SALARIES-LONGEVITY	1,115		1,115	1,115			1,115	
OBJECT 301	SALARIES AND WA	87,639		87,639	87,639			87,639	
3050	SOCIAL SECURITY	6,642		6,642	6,642			6,642	
3052	RETIREMENT	9,846		9,846	9,846			9,846	
3056	INSURANCE-HEALTH/DE	7,513		7,513	7,513			7,513	
3060	INSURANCE-UNEMPLOYM	157		157	157			157	
OBJECT 305	FRINGE BENEFITS	24,159		24,159	24,159			24,159	
6003	OFFICE SUPPLIES	519		519	519			519	
6008	SUPPLIES-MISCELLANE	325		325	325			325	
OBJECT 601	OFFICE EXPENSE-	845		845	845			845	
6203	OPERATING EXPENSES-	2,518		2,518	2,518			2,518	
6204	OPER EXP-EQUIP	3,221		3,221	2,999			2,999	222
6291	VEHICLE OPER. EXPEN	1,819		1,819	1,819			1,819	
OBJECT 620	OPERATING EXPEN	7,559		7,559	7,337			7,337	222
6301	MAINT/REPAIR-GENERA	379		379	379			379	
OBJECT 630	OPERATING MAINT	379		379	379			379	
6503	COMMUNICATIONS-TELE	1,246		1,246	1,245			1,245	
OBJECT 650	COMMUNICATIONS	1,246		1,246	1,245			1,245	

SUBFUND : SG264003 2009 243RD DRUG COURT PROGRAM
INDEX : 243DRGCT09 243RD DRUG COURT PROGRAM 2009
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	165		165	165			165	
OBJECT 660	TRAVEL AND TRAN	165		165	165			165	
INDEX 243DRGCT09	243RD DRUG COUR	121,994		121,994	121,771			121,771	222
SUBFUND SG264003	2009 243RD DRUG	121,994		121,994	121,771			121,771	222

SUBFUND : SG264004 2010-243RD DRUG COURT PROGRAM
INDEX : 243DRGCT10 243RD DRUG COURT PROGRAM 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	90,386		90,386	88,215			88,215	2,171
3005	SALARIES-LONGEVITY	2,986		2,986	2,986			2,986	
OBJECT 301	SALARIES AND WA	93,373		93,373	91,201			91,201	2,171
3050	SOCIAL SECURITY	7,059		7,059	6,893			6,893	166
3052	RETIREMENT	11,219		11,219	10,955			10,955	263
3056	INSURANCE-HEALTH/DE	10,171		10,171	10,171			10,171	
3060	INSURANCE-UNEMPLOYM	266		266	266			266	
OBJECT 305	FRINGE BENEFITS	28,716		28,716	28,286			28,286	430
6003	OFFICE SUPPLIES								
6008	SUPPLIES-MISCELLANE	3,700		3,700	3,445			3,445	255
OBJECT 601	OFFICE EXPENSE-	3,700		3,700	3,445			3,445	255
6291	VEHICLE OPER. EXPEN	3,049		3,049	3,049			3,049	
OBJECT 620	OPERATING EXPEN	3,049		3,049	3,049			3,049	
6301	MAINT/REPAIR-GENERA	720		720	720			720	
OBJECT 630	OPERATING MAINT	720		720	720			720	
6501	COMMUNICATIONS-GENE	440		440	369			369	70
OBJECT 650	COMMUNICATIONS	440		440	369			369	70

SUBFUND : SG264004 2010-243RD DRUG COURT PROGRAM
INDEX : 243DRGCT10 243RD DRUG COURT PROGRAM 2010
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
INDEX 243DRGCT10	243RD DRUG COUR	130,000		130,000	127,072			127,072	2,927
SUBFUND SG264004	2010-243RD DRUG	130,000		130,000	127,072			127,072	2,927

SUBFUND : SG265001 2007 DWI DRUG COURT INTER & TREATMENT
INDEX : DWIDRUGINT07 DWI DRUG COURT INTER & TREATMENT 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	75,783		75,783	67,309			67,309	8,474
3005	SALARIES-LONGEVITY	1,750		1,750	1,565			1,565	184
OBJECT 301	SALARIES AND WA	77,533		77,533	68,874			68,874	8,658
3050	SOCIAL SECURITY	5,216		5,216	5,105			5,105	111
3052	RETIREMENT	7,970		7,970	7,796			7,796	173
3054	INSURANCE-LIFE	20		20	8			8	11
3056	INSURANCE-HEALTH/DE	8,932		8,932	8,869			8,869	62
3058	INSURANCE-WORKERS C	1,121		1,121	164			164	956
3060	INSURANCE-UNEMPLOYM	381		381	155			155	225
OBJECT 305	FRINGE BENEFITS	23,641		23,641	22,100			22,100	1,540
6003	OFFICE SUPPLIES	1,500		1,500	916			916	583
6008	SUPPLIES-MISCELLANE								
OBJECT 601	OFFICE EXPENSE-	1,500		1,500	916			916	583
6503	COMMUNICATIONS-TELE	2,100		2,100	1,354			1,354	745
OBJECT 650	COMMUNICATIONS	2,100		2,100	1,354			1,354	745
6664	PROF SVCS-GENERAL	5,000		5,000	2,950			2,950	2,050
OBJECT 665	PROFESSIONAL SE	5,000		5,000	2,950			2,950	2,050
6705	TRAVEL/PROFESSIONAL	12,452		12,452	10,764			10,764	1,687
OBJECT 670	EDUCATIONAL TRA	12,452		12,452	10,764			10,764	1,687

SUBFUND : SG265001 2007 DWI DRUG COURT INTER & TREATMENT
INDEX : DWIDRUGINT07 DWI DRUG COURT INTER & TREATMENT 2007
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	43,440		43,440	43,440			43,440	
OBJECT 675	CONTRACTED SERV	43,440		43,440	43,440			43,440	
INDEX DWIDRUGINT07	DWI DRUG COURT	165,668		165,668	150,402			150,402	15,265
SUBFUND SG265001	2007 DWI DRUG C	165,668		165,668	150,402			150,402	15,265

SUBFUND : SG265002 2008 DWI DRUG COURT INTER & TREATMENT
INDEX : DWIDRUGINT08 DWI DRUG COURT INTER & TREATMENT 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG265002 2008 DWI DRUG COURT INTER & TREATMENT
INDEX : DWIDRUGINT08 DWI DRUG COURT INTER & TREATMENT 2008
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	52,670		52,670	51,670			51,670	1,000
OBJECT 675	CONTRACTED SERV	52,670		52,670	51,670			51,670	1,000
INDEX DWIDRUGINT08	DWI DRUG COURT	165,265		165,265	161,199			161,199	4,065
SUBFUND SG265002	2008 DWI DRUG C	165,265		165,265	161,199			161,199	4,065

SUBFUND : SG265003 2010-DWI DRUG COURT INTER & TREATMENT
INDEX : DWIDRUGINT10 DWI DRUG COURT INTER & TREATMENT 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	41,765		41,765	39,822			39,822	1,942
3005	SALARIES-LONGEVITY	1,928		1,928	1,927			1,927	
OBJECT 301	SALARIES AND WA	43,693		43,693	41,749			41,749	1,943
3050	SOCIAL SECURITY	3,187		3,187	3,045			3,045	141
3052	RETIREMENT	5,418		5,418	5,016			5,016	402
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE	6,358		6,358	6,358			6,358	
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM	200		200	68			68	131
OBJECT 305	FRINGE BENEFITS	15,164		15,164	14,489			14,489	675
6003	OFFICE SUPPLIES	8,699		8,699	6,328			6,328	2,370
6008	SUPPLIES-MISCELLANE	3,800		3,800	3,235			3,235	564
OBJECT 601	OFFICE EXPENSE-	12,499		12,499	9,564			9,564	2,934
6204	OPER EXP-EQUIP	1,000		1,000	999			999	1
OBJECT 620	OPERATING EXPEN	1,000		1,000	999			999	1
6501	COMMUNICATIONS-GENE	1,500		1,500	1,374			1,374	125
OBJECT 650	COMMUNICATIONS	1,500		1,500	1,374			1,374	125
6602	TRAVEL	1		1					1
OBJECT 660	TRAVEL AND TRAN	1		1					1

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6656	PROF SVCS-MEDICAL	3,000		3,000	3,000			3,000	
6664	PROF SVCS-GENERAL	5,000		5,000	4,605			4,605	395
6668	PROF SVCS-MEDICAL	14,800		14,800	14,800			14,800	
OBJECT 665	PROFESSIONAL SE	22,800		22,800	22,405			22,405	395
6705	TRAVEL/PROFESSIONAL	2,500		2,500	2,222			2,222	277
OBJECT 670	EDUCATIONAL TRA	2,500		2,500	2,222			2,222	277
INDEX DWIDRUGINT10	DWI DRUG COURT	99,158		99,158	92,804			92,804	6,353
SUBFUND SG265003	2010-DWI DRUG C	99,158		99,158	92,804			92,804	6,353

SUBFUND : SG265004 2011-DWI DRUG COURT INTER & TREATMENT
INDEX : DWIDRUGINT11 DWI DRUG COURT INTER & TREATMENT 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	38,200		38,200	36,434			36,434	1,765
3005	SALARIES-LONGEVITY	2,500		2,500	1,831			1,831	668
OBJECT		40,700		40,700				38,265	
301	SALARIES AND WA				38,265				2,434
3050	SOCIAL SECURITY	3,152		3,152	2,777			2,777	374
3052	RETIREMENT	5,019		5,019	4,903			4,903	115
3056	INSURANCE-HEALTH/DE	6,989		6,989	6,858			6,858	130
3060	INSURANCE-UNEMPLOYM	140		140	133			133	6
OBJECT		15,300		15,300				14,672	
305	FRINGE BENEFITS				14,672				627
6003	OFFICE SUPPLIES	5,000		5,000	1,281			1,281	3,718
6008	SUPPLIES-MISCELLANE	2,000		2,000	1,914			1,914	86
6011	BOOKS, PUBLICATIONS	5,000		5,000	4,099			4,099	900
OBJECT		12,000		12,000				7,294	
601	OFFICE EXPENSE-				7,294				4,705
6201	OPERATING EXPENSES-	14,000		14,000	13,049			13,049	950
6246	OPERATING EXP.-MISC	6,000		6,000	6,000			6,000	
OBJECT		20,000		20,000				19,049	
620	OPERATING EXPEN				19,049				950
6501	COMMUNICATIONS-GENE	2,000		2,000	1,548			1,548	451
OBJECT		2,000		2,000				1,548	
650	COMMUNICATIONS				1,548				451
6602	TRAVEL								
OBJECT									
660	TRAVEL AND TRAN								

SUBFUND : SG265004 2011-DWI DRUG COURT INTER & TREATMENT
INDEX : DWIDRUGINT11 DWI DRUG COURT INTER & TREATMENT 2011
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6656 PROF SVCS-MEDICAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6656	PROF SVCS-MEDICAL	4,900		4,900	4,835			4,835	65
6664	PROF SVCS-GENERAL	4,000		4,000	2,720			2,720	1,280
6668	PROF SVCS-MEDICAL	5,700		5,700	3,738			3,738	1,961
OBJECT		14,600		14,600				11,293	
665	PROFESSIONAL SE				11,293				3,306
6705	TRAVEL/PROFESSIONAL	2,500		2,500	2,099			2,099	400
OBJECT		2,500		2,500				2,099	
670	EDUCATIONAL TRA				2,099				400
6803	CLIENT ACTIVITIES	1,000		1,000	810			810	190
OBJECT		1,000		1,000				810	
680	COMMUNITY SERVI				810				190
INDEX		108,100		108,100				95,032	
DWIDRUGINT11	DWI DRUG COURT				95,032				13,067
SUBFUND		108,100		108,100				95,032	
SG265004	2011-DWI DRUG C				95,032				13,067

SUBFUND : SG265005 2012-DWI DRUG COURT INTER & TREATMENT
INDEX : DWIDRUGINT12 DWI DRUG COURT INTER & TREATMENT 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	35,240		35,240	35,097			35,097	142
3005	SALARIES-LONGEVITY	2,256		2,256	1,861			1,861	394
OBJECT 301	SALARIES AND WA	37,496		37,496	36,958			36,958	537
3050	SOCIAL SECURITY	3,156		3,156	2,669			2,669	487
3052	RETIREMENT	5,487		5,487	5,030			5,030	457
3056	INSURANCE-HEALTH/DE	8,515		8,515	8,515			8,515	
3060	INSURANCE-UNEMPLOYM	344		344	119			119	225
OBJECT 305	FRINGE BENEFITS	17,504		17,504	16,334			16,334	1,169
6003	OFFICE SUPPLIES	630		630	340			340	289
OBJECT 601	OFFICE EXPENSE-	630		630	340			340	289
6201	OPERATING EXPENSES-	10,690		10,690	10,687			10,687	2
OBJECT 620	OPERATING EXPEN	10,690		10,690	10,687			10,687	2
6501	COMMUNICATIONS-GENE	1,710		1,710	1,612			1,612	97
OBJECT 650	COMMUNICATIONS	1,710		1,710	1,612			1,612	97
6602	TRAVEL	2,250		2,250	929			929	1,320
OBJECT 660	TRAVEL AND TRAN	2,250		2,250	929			929	1,320

SUBFUND : SG265005 2012-DWI DRUG COURT INTER & TREATMENT
INDEX : DWIDRUGINT12 DWI DRUG COURT INTER & TREATMENT 2012
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6656 PROF SVCS-MEDICAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6656	PROF SVCS-MEDICAL	1,380		1,380	1,380			1,380	
6664	PROF SVCS-GENERAL	1,500		1,500	990			990	510
6668	PROF SVCS-MEDICAL	2,690		2,690	1,978			1,978	711
OBJECT 665	PROFESSIONAL SE	5,570		5,570	4,348			4,348	1,221
6705	TRAVEL/PROFESSIONAL	2,250		2,250	1,835			1,835	414
OBJECT 670	EDUCATIONAL TRA	2,250		2,250	1,835			1,835	414
6761	CONTRACTED SERVICES	30,000		30,000	30,000			30,000	
OBJECT 675	CONTRACTED SERV	30,000		30,000	30,000			30,000	
INDEX DWIDRUGINT12	DWI DRUG COURT	108,100		108,100	103,046			103,046	5,053
SUBFUND SG265005	2012-DWI DRUG C	108,100		108,100	103,046			103,046	5,053

SUBFUND : SG265006 2013-DWI DRUG COURT INTER & TREATMENT
INDEX : DWIDRUGINT13 DWI DRUG COURT INTER & TREATMENT 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	74,565		74,565	74,559			74,559	5
3005	SALARIES-LONGEVITY	3,852		3,852	3,840			3,840	11
OBJECT		78,417		78,417				78,400	
301	SALARIES AND WA				78,400				16
3050	SOCIAL SECURITY	5,693		5,693	5,684			5,684	9
3052	RETIREMENT	11,310		11,310	11,302			11,302	8
3056	INSURANCE-HEALTH/DE	13,890		13,890	13,882			13,882	7
3060	INSURANCE-UNEMPLOYM	689		689	215			215	473
OBJECT		31,583		31,583				31,085	
305	FRINGE BENEFITS				31,085				497
6003	OFFICE SUPPLIES	929		929	234		338	572	356
OBJECT		929		929				572	
601	OFFICE EXPENSE-				234		338		356
6201	OPERATING EXPENSES-	9,000		9,000	9,000			9,000	
OBJECT		9,000		9,000				9,000	
620	OPERATING EXPEN				9,000				
6501	COMMUNICATIONS-GENE	1,921		1,921	1,920			1,920	
OBJECT		1,921		1,921				1,920	
650	COMMUNICATIONS				1,920				
6656	PROF SVCS-MEDICAL	1,290		1,290	1,185			1,185	105
6664	PROF SVCS-GENERAL	1,290		1,290	459		-149	309	980
6668	PROF SVCS-MEDICAL	1,290		1,290	1,035			1,035	255
OBJECT		3,870		3,870				2,529	
665	PROFESSIONAL SE				2,679		-149		1,340

SUBFUND : SG265006 2013-DWI DRUG COURT INTER & TREATMENT
INDEX : DWIDRUGINT13 DWI DRUG COURT INTER & TREATMENT 2013
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6705	TRAVEL/PROFESSIONAL	2,500		2,500	1,266			1,266	1,233
OBJECT		2,500		2,500				1,266	
670	EDUCATIONAL TRA				1,266				1,233
6803	CLIENT ACTIVITIES	1,500		1,500	750			750	750
OBJECT		1,500		1,500				750	
680	COMMUNITY SERVI				750				750
INDEX		129,720		129,720				125,524	
DWIDRUGINT13	DWI DRUG COURT				125,335		188		4,195
SUBFUND		129,720		129,720				125,524	
SG265006	2013-DWI DRUG C				125,335		188		4,195

SUBFUND : SG265007 2014-DWI DRUG COURT INTER & TREATMENT
INDEX : DWIDRUGINT14 DWI DRUG COURT INTER & TREATMENT 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	6,354	76,464	82,818	3,198	3,079	79,498	82,696	121
3005	SALARIES-LONGEVITY	312	3,688	4,000	147	73	3,544	3,692	307
OBJECT 301	SALARIES AND WA	6,666	80,152	86,818	3,345	3,153	83,042	86,388	429
3050	SOCIAL SECURITY	490	5,954	6,444	245	235	6,072	6,318	125
3052	RETIREMENT	978	12,350	13,328	489	484	12,582	13,071	256
3056	INSURANCE-HEALTH/DE	1,298	13,252	14,550	1,199	2,205	12,997	14,196	353
3060	INSURANCE-UNEMPLOYM	20	290	310	11	65	298	310	
OBJECT 305	FRINGE BENEFITS	2,786	31,846	34,632	1,945	2,990	31,951	33,896	735
6011	BOOKS, PUBLICATIONS		2,030	2,030		377	586	586	1,444
OBJECT 601	OFFICE EXPENSE-		2,030	2,030		377	586	586	1,444
6201	OPERATING EXPENSES-		10,872	10,872			10,872	10,872	
6204	OPER EXP-EQUIP		2,956	2,956			2,956	2,956	
OBJECT 620	OPERATING EXPEN		13,829	13,829			13,829	13,829	
6501	COMMUNICATIONS-GENE		2,250	2,250		152	2,226	2,226	23
OBJECT 650	COMMUNICATIONS		2,250	2,250		152	2,226	2,226	23
6602	TRAVEL		1,699	1,699			1,699	1,699	
OBJECT 660	TRAVEL AND TRAN		1,699	1,699			1,699	1,699	

SUBFUND : SG265007 2014-DWI DRUG COURT INTER & TREATMENT
INDEX : DWIDRUGINT14 DWI DRUG COURT INTER & TREATMENT 2014
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6656 PROF SVCS-MEDICAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6656	PROF SVCS-MEDICAL								
6664	PROF SVCS-GENERAL		800	800		120	120	120	680
6668	PROF SVCS-MEDICAL		1,700	1,700		610	1,323	1,323	376
OBJECT 665	PROFESSIONAL SE		2,500	2,500		730	1,443	1,443	1,056
6705	TRAVEL/PROFESSIONAL		3,982	3,982			3,982	3,982	
OBJECT 670	EDUCATIONAL TRA		3,982	3,982			3,982	3,982	
6761	CONTRACTED SERVICES		1,000	1,000					1,000
OBJECT 675	CONTRACTED SERV		1,000	1,000					1,000
6803	CLIENT ACTIVITIES		1,500	1,500		30	1,500	1,500	
OBJECT 680	COMMUNITY SERVI		1,500	1,500		30	1,500	1,500	
INDEX DWIDRUGINT14	DWI DRUG COURT	9,452	140,790	150,242	5,291	7,434	140,261	145,553	4,689
SUBFUND SG265007	2014-DWI DRUG C	9,452	140,790	150,242	5,291	7,434	140,261	145,553	4,689

SUBFUND : SG265008 2015-DWI DRUG COURT INTER & TREATMENT
INDEX : DWIDRUGINT15 DWI DRUG COURT INTER & TREATMENT 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		12,800	12,800		3,079	3,079	3,079	9,720
3005	SALARIES-LONGEVITY		592	592		73	73	73	518
OBJECT 301	SALARIES AND WA		13,392	13,392		3,153	3,153	3,153	10,238
3050	SOCIAL SECURITY		979	979		235	235	235	743
3052	RETIREMENT		1,964	1,964		484	484	484	1,480
3056	INSURANCE-HEALTH/DE		2,400	2,400					2,400
3060	INSURANCE-UNEMPLOYM		40	40		4	4	4	35
OBJECT 305	FRINGE BENEFITS		5,384	5,384		723	723	723	4,660
INDEX DWIDRUGINT15	DWI DRUG COURT		18,776	18,776		3,876	3,876	3,876	14,899
SUBFUND SG265008	2015-DWI DRUG C		18,776	18,776		3,876	3,876	3,876	14,899

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9250	VEHICLES	50,000		50,000	50,000			50,000	
OBJECT 925	CAPITAL OUTLAYS	50,000		50,000	50,000			50,000	
9300	EQUIPMENT	100,000		100,000	97,512			97,512	2,488
OBJECT 930	CAPITAL OUTLAYS	100,000		100,000	97,512			97,512	2,488
INDEX BUFFERZONE05	BUFFER ZONE PRO	150,000		150,000	147,512			147,512	2,488
SUBFUND SG266001	2005 BUFFER ZON	150,000		150,000	147,512			147,512	2,488

SUBFUND : SG267001 2007 ACCESS AND VISITATION GRANT
INDEX : ACCESSVIS07 ACCESS AND VISITATION GRANT 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	38,525		38,525	38,199			38,199	326
OBJECT 301	SALARIES AND WA	38,525		38,525	38,199			38,199	326
3050	SOCIAL SECURITY	3,276		3,276	2,777			2,777	498
3052	RETIREMENT	4,866		4,866	4,315			4,315	551
3054	INSURANCE-LIFE	20		20	8			8	11
3056	INSURANCE-HEALTH/DE	3,640		3,640	2,278			2,278	1,361
3058	INSURANCE-WORKERS C	218		218	175			175	42
3060	INSURANCE-UNEMPLOYM	233		233	134			134	98
OBJECT 305	FRINGE BENEFITS	12,255		12,255	9,690			9,690	2,564
6008	SUPPLIES-MISCELLANE	692		692	691			691	
OBJECT 601	OFFICE EXPENSE-	692		692	691			691	
6204	OPER EXP-EQUIP	71		71	71			71	
OBJECT 620	OPERATING EXPEN	71		71	71			71	
6705	TRAVEL/PROFESSIONAL	800		800					800
OBJECT 670	EDUCATIONAL TRA	800		800					800
6761	CONTRACTED SERVICES	19,910		19,910	19,910			19,910	
OBJECT 675	CONTRACTED SERV	19,910		19,910	19,910			19,910	

SUBFUND : SG267001 2007 ACCESS AND VISITATION GRANT
INDEX : ACCESSVIS07 ACCESS AND VISITATION GRANT 2007
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

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
6981	TRANSFERS OUT-GRANT				2,564			2,564	-2,564
OBJECT 698	TRANSFERRED EXP				2,564			2,564	-2,564
INDEX ACCESSVIS07	ACCESS AND VISI	72,255		72,255	71,127			71,127	1,127
SUBFUND SG267001	2007 ACCESS AND	72,255		72,255	71,127			71,127	1,127

SUBFUND : SG267002 2008 ACCESS AND VISITATION GRANT
INDEX : ACCESSVIS08 ACCESS AND VISITATION GRANT 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	46,590		46,590	43,947			43,947	2,642
OBJECT 301	SALARIES AND WA	46,590		46,590	43,947			43,947	2,642
3050	SOCIAL SECURITY	1,937		1,937	1,937			1,937	
3052	RETIREMENT	2,996		2,996	2,996			2,996	
3054	INSURANCE-LIFE	5		5	5			5	
3056	INSURANCE-HEALTH/DE	1,564		1,564	1,564			1,564	
3058	INSURANCE-WORKERS C	153		153	153			153	
3060	INSURANCE-UNEMPLOYM	102		102	102			102	
OBJECT 305	FRINGE BENEFITS	6,760		6,760	6,760			6,760	
6003	OFFICE SUPPLIES	870		870	790			790	79
6007	PRINTING/DUPLICATIN	594		594	594			594	
OBJECT 601	OFFICE EXPENSE-	1,465		1,465	1,385			1,385	79
6705	TRAVEL/PROFESSIONAL	684		684	684			684	
OBJECT 670	EDUCATIONAL TRA	684		684	684			684	
6761	CONTRACTED SERVICES	17,501		17,501	17,185			17,185	315
OBJECT 675	CONTRACTED SERV	17,501		17,501	17,185			17,185	315
INDEX ACCESSVIS08	ACCESS AND VISI	73,001		73,001	69,963			69,963	3,037
SUBFUND SG267002	2008 ACCESS AND	73,001		73,001	69,963			69,963	3,037

SUBFUND : SG267003 2009 ACCESS AND VISITATION GRANT
INDEX : ACCESSVIS09 ACCESS AND VISITATION GRANT 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG267004 2010 ACCESS AND VISITATION GRANT
INDEX : ACCESSVIS10 ACCESS AND VISITATION GRANT 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	55,310		55,310	55,228			55,228	81
OBJECT 301	SALARIES AND WA	55,310		55,310	55,228			55,228	81
3050	SOCIAL SECURITY	4,200		4,200	3,959			3,959	240
3052	RETIREMENT	6,672		6,672	6,672			6,672	
3054	INSURANCE-LIFE	30		30	13			13	16
3056	INSURANCE-HEALTH/DE	1,662		1,662	1,662			1,662	
3058	INSURANCE-WORKERS C	191		191	167			167	23
3060	INSURANCE-UNEMPLOYM	200		200	104			104	95
OBJECT 305	FRINGE BENEFITS	12,956		12,956	12,580			12,580	375
6003	OFFICE SUPPLIES	1,024		1,024	1,003			1,003	20
6007	PRINTING/DUPLICATIN	1,000		1,000	990			990	10
OBJECT 601	OFFICE EXPENSE-	2,024		2,024	1,993			1,993	30
6201	OPERATING EXPENSES-	984		984					984
OBJECT 620	OPERATING EXPEN	984		984					984
6705	TRAVEL/PROFESSIONAL	2,464		2,464	2,464			2,464	
OBJECT 670	EDUCATIONAL TRA	2,464		2,464	2,464			2,464	
6761	CONTRACTED SERVICES	1,725		1,725	1,725			1,725	
OBJECT 675	CONTRACTED SERV	1,725		1,725	1,725			1,725	

SUBFUND : SG267004 2010 ACCESS AND VISITATION GRANT
INDEX : ACCESSVIS10 ACCESS AND VISITATION GRANT 2010
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX ACCESSVIS10	ACCESS AND VISI	75,465		75,465	73,993			73,993	1,471
SUBFUND SG267004	2010 ACCESS AND	75,465		75,465	73,993			73,993	1,471

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	53,623		53,623	52,572			52,572	1,050
OBJECT 301	SALARIES AND WA	53,623		53,623	52,572			52,572	1,050
3050	SOCIAL SECURITY	1,739		1,739	1,739			1,739	
3052	RETIREMENT	3,059		3,059	3,059			3,059	
3054	INSURANCE-LIFE	6		6	6			6	
3056	INSURANCE-HEALTH/DE	1,342		1,342	1,342			1,342	
3058	INSURANCE-WORKERS C	70		70	70			70	
3060	INSURANCE-UNEMPLOYM	54		54	54			54	
OBJECT 305	FRINGE BENEFITS	6,272		6,272	6,272			6,272	
6003	OFFICE SUPPLIES	437		437	437			437	
6005	POSTAGE								
6007	PRINTING/DUPLICATIN	548		548	548			548	
6008	SUPPLIES-MISCELLANE	340		340	340			340	
OBJECT 601	OFFICE EXPENSE-	1,326		1,326	1,326			1,326	
6705	TRAVEL/PROFESSIONAL	906		906	906			906	
OBJECT 670	EDUCATIONAL TRA	906		906	906			906	
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
INDEX ACCESSVIS11	ACCESS AND VISI	62,128		62,128	61,077			61,077	1,050

SUBFUND : SG267005 2011 ACCESS AND VISITATION GRANT
INDEX : ACCESSVIS11 ACCESS AND VISITATION GRANT 2011
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG267005	2011 ACCESS AND	62,128		62,128	61,077			61,077	1,050

SUBFUND : SG267006 2012 ACCESS AND VISITATION GRANT
INDEX : ACCESSVIS12 ACCESS AND VISITATION GRANT 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	53,343		53,343	51,121			51,121	2,222
OBJECT 301	SALARIES AND WA	53,343		53,343	51,121			51,121	2,222
3050	SOCIAL SECURITY	1,626		1,626	1,626			1,626	
3052	RETIREMENT	2,928		2,928	2,928			2,928	
3054	INSURANCE-LIFE	5		5	5			5	
3056	INSURANCE-HEALTH/DE	1,553		1,553	1,553			1,553	
3058	INSURANCE-WORKERS C	102		102	102			102	
3060	INSURANCE-UNEMPLOYM	55		55	55			55	
OBJECT 305	FRINGE BENEFITS	6,272		6,272	6,272			6,272	
6003	OFFICE SUPPLIES	297		297	297			297	
6005	POSTAGE	13		13	13			13	
6007	PRINTING/DUPLICATIN	455		455	455			455	
6008	SUPPLIES-MISCELLANE	392		392	392			392	
OBJECT 601	OFFICE EXPENSE-	1,159		1,159	1,158			1,158	
6705	TRAVEL/PROFESSIONAL	1,353		1,353	1,353			1,353	
OBJECT 670	EDUCATIONAL TRA	1,353		1,353	1,353			1,353	
INDEX ACCESSVIS12	ACCESS AND VISI	62,128		62,128	59,905			59,905	2,222
SUBFUND SG267006	2012 ACCESS AND	62,128		62,128	59,905			59,905	2,222

SUBFUND : SG267007 ACCESS & VISITATION GRANT 2013
INDEX : ACCESSVIS13 ACCESS & VISITATION GRANT 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	55,391		55,391	55,391			55,391	
OBJECT 301	SALARIES AND WA	55,391		55,391	55,391			55,391	
3050	SOCIAL SECURITY	2,293		2,293	2,293			2,293	
3052	RETIREMENT	4,155		4,155	4,155			4,155	
3054	INSURANCE-LIFE	8		8	8			8	
3056	INSURANCE-HEALTH/DE	2,189		2,189	2,189			2,189	
3058	INSURANCE-WORKERS C	139		139	139			139	
3060	INSURANCE-UNEMPLOYM	55		55	55			55	
OBJECT 305	FRINGE BENEFITS	8,840		8,840	8,840			8,840	
6003	OFFICE SUPPLIES	1,700		1,700	1,642			1,642	57
6005	POSTAGE								
6007	PRINTING/DUPLICATIN	950		950	950			950	
OBJECT 601	OFFICE EXPENSE-	2,650		2,650	2,592			2,592	57
6703	TRAINING								
6705	TRAVEL/PROFESSIONAL	600		600	600			600	
OBJECT 670	EDUCATIONAL TRA	600		600	600			600	
INDEX ACCESSVIS13	ACCESS & VISITA	67,481		67,481	67,423			67,423	57
SUBFUND SG267007	ACCESS & VISITA	67,481		67,481	67,423			67,423	57

SUBFUND : SG267008 ACCESS & VISITATION GRANT 2014
INDEX : ACCESSVIS14 ACCESS & VISITATION GRANT 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	57,053	-2,232	54,820	1,994		48,241	50,236	4,584
OBJECT 301	SALARIES AND WA	57,053	-2,232	54,820	1,994		48,241	50,236	4,584
3050	SOCIAL SECURITY	2,380	-318	2,061	142		1,919	2,061	
3052	RETIREMENT	4,311	28	4,339	292		4,047	4,339	
3054	INSURANCE-LIFE	8		7			7	7	
3056	INSURANCE-HEALTH/DE	2,189	39	2,228	159		2,068	2,228	
3058	INSURANCE-WORKERS C	140	7	147	8		139	147	
3060	INSURANCE-UNEMPLOYM	78	-23	54	41		13	54	
OBJECT 305	FRINGE BENEFITS	9,106	-266	8,840	644		8,195	8,840	
6003	OFFICE SUPPLIES	1,250	50	1,300		61	1,252	1,252	47
6005	POSTAGE	50	-50						
6007	PRINTING/DUPLICATIN	950		950			949	949	
OBJECT 601	OFFICE EXPENSE-	2,250		2,250		61	2,202	2,202	47
6703	TRAINING	200	100	300			300	300	
6705	TRAVEL/PROFESSIONAL	800	470	1,270			1,270	1,270	
OBJECT 670	EDUCATIONAL TRA	1,000	570	1,570			1,570	1,570	
INDEX ACCESSVIS14	ACCESS & VISITA	69,409	-1,928	67,481	2,639	61	60,209	62,848	4,632
SUBFUND SG267008	ACCESS & VISITA	69,409	-1,928	67,481	2,639	61	60,209	62,848	4,632

SUBFUND : SG267009 ACCESS & VISITATION GRANT 2015
INDEX : ACCESSVIS15 ACCESS & VISITATION GRANT 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		55,446	55,446					55,446
OBJECT 301	SALARIES AND WA		55,446	55,446					55,446
3050	SOCIAL SECURITY		2,050	2,050					2,050
3052	RETIREMENT		4,350	4,350					4,350
3054	INSURANCE-LIFE		8	8					8
3056	INSURANCE-HEALTH/DE		2,229	2,229					2,229
3058	INSURANCE-WORKERS C		148	148					148
3060	INSURANCE-UNEMPLOYM		50	50					50
OBJECT 305	FRINGE BENEFITS		8,835	8,835					8,835
6003	OFFICE SUPPLIES		950	950					950
6005	POSTAGE		50	50					50
6007	PRINTING/DUPLICATIN		700	700					700
OBJECT 601	OFFICE EXPENSE-		1,700	1,700					1,700
6705	TRAVEL/PROFESSIONAL		1,500	1,500					1,500
OBJECT 670	EDUCATIONAL TRA		1,500	1,500					1,500
INDEX ACCESSVIS15	ACCESS & VISITA		67,481	67,481					67,481
SUBFUND SG267009	ACCESS & VISITA		67,481	67,481					67,481

SUBFUND : SG268001 2007 VAN POOL PROGRAM
INDEX : VANPOOL07 VAN POOL PROGRAM 2007
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 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 VANPOOL07	VAN POOL PROGRA	1,000,000		1,000,000	1,000,000			1,000,000	
SUBFUND SG268001	2007 VAN POOL P	1,000,000		1,000,000	1,000,000			1,000,000	

SUBFUND : SG268002 2011 VAN POOL PROGRAM
INDEX : VANPOOL11 VAN POOL PROGRAM 2011
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	386,120		386,120	386,120			386,120	
OBJECT 675	CONTRACTED SERV	386,120		386,120	386,120			386,120	
INDEX VANPOOL11	VAN POOL PROGRA	386,120		386,120	386,120			386,120	
SUBFUND SG268002	2011 VAN POOL P	386,120		386,120	386,120			386,120	

SUBFUND : SG268003 2013 VAN POOL PROGRAM
INDEX : VANPOOL13 VAN POOL PROGRAM 2013
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	549,000		549,000	207,108		38,662	245,770	303,229
OBJECT 675	CONTRACTED SERV	549,000		549,000	207,108		38,662	245,770	303,229
INDEX VANPOOL13	VAN POOL PROGRA	549,000		549,000	207,108		38,662	245,770	303,229
SUBFUND SG268003	2013 VAN POOL P	549,000		549,000	207,108		38,662	245,770	303,229

SUBFUND : SG269001 2007 TRANSPORTATION COORDINATION PLAN PR
INDEX : TRANSCOORD07 TRANSPORTATION COORDINATION PLAN PROJ 07
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	11,671		11,671	11,671			11,671	
OBJECT 301	SALARIES AND WA	11,671		11,671	11,671			11,671	
3050	SOCIAL SECURITY	840		840	840			840	
3052	RETIREMENT	1,263		1,263	1,263			1,263	
3054	INSURANCE-LIFE	4		4	4			4	
3056	INSURANCE-HEALTH/DE	1,137		1,137	1,137			1,137	
3058	INSURANCE-WORKERS C	49		49	49			49	
3060	INSURANCE-UNEMPLOYM	33		33	33			33	
OBJECT 305	FRINGE BENEFITS	3,328		3,328	3,328			3,328	
INDEX TRANSCOORD07	TRANSPORTATION	15,000		15,000	15,000			15,000	
SUBFUND SG269001	2007 TRANSPORTA	15,000		15,000	15,000			15,000	

SUBFUND : SG270001 2007 ONDCP MULTI AGENCY TF 2007
INDEX : MULTIAGTF07 ONDCP-MULTI AGENCY TF 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	274,974		274,974	274,974			274,974	
3005	SALARIES-LONGEVITY	1,253		1,253	1,253			1,253	
3007	SALARIES-OVERTIME	34,967		34,967	34,967			34,967	
OBJECT 301	SALARIES AND WA	311,195		311,195	311,195			311,195	
3050	SOCIAL SECURITY	19,902		19,902	19,902			19,902	
3052	RETIREMENT	29,256		29,256	29,256			29,256	
3054	INSURANCE-LIFE	45		45	45			45	
3056	INSURANCE-HEALTH/DE	9,918		9,918	9,918			9,918	
3058	INSURANCE-WORKERS C	5,877		5,877	5,877			5,877	
3060	INSURANCE-UNEMPLOYM	668		668	668			668	
3068	CLEAT BENEFITS ALLO	2,527		2,527	2,527			2,527	
OBJECT 305	FRINGE BENEFITS	68,196		68,196	68,196			68,196	
6207	INSURANCE-LIABILITY	2,589		2,589	2,589			2,589	
OBJECT 620	OPERATING EXPEN	2,589		2,589	2,589			2,589	
6305	MAINT/REPAIR-AUTOMO	1,078		1,078	1,078			1,078	
OBJECT 630	OPERATING MAINT	1,078		1,078	1,078			1,078	
6354	RENTALS/LEASES-AUTO	21,327		21,327	21,327			21,327	
OBJECT 635	RENTALS AND LEA	21,327		21,327	21,327			21,327	
6403	GAS/OIL SUPPLIES	10,800		10,800	10,800			10,800	

SUBFUND : SG270001 2007 ONDCP MULTI AGENCY TF 2007
INDEX : MULTIAGTF07 ONDCP-MULTI AGENCY TF 2007
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	10,800		10,800	10,800			10,800	
6501	COMMUNICATIONS-GENE	3,934		3,934	3,934			3,934	
OBJECT 650	COMMUNICATIONS	3,934		3,934	3,934			3,934	
INDEX MULTIAGTF07	ONDCP-MULTI AGE	419,121		419,121	419,121			419,121	
SUBFUND SG270001	2007 ONDCP MULT	419,121		419,121	419,121			419,121	

SUBFUND : SG270002 2007 ONDCP ENTERPRISE MONEY LAUNDERING
INDEX : ENTERPRISE07 ONDCP-ENTERPRISE MONEY LAUNDERING 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	244,675		244,675	244,675			244,675	
3005	SALARIES-LONGEVITY	2,510		2,510	2,510			2,510	
3007	SALARIES-OVERTIME	15,235		15,235	15,235			15,235	
OBJECT 301	SALARIES AND WA	262,421		262,421	262,421			262,421	
3050	SOCIAL SECURITY	15,696		15,696	15,696			15,696	
3052	RETIREMENT	22,582		22,582	22,582			22,582	
3054	INSURANCE-LIFE	45		45	45			45	
3056	INSURANCE-HEALTH/DE	11,331		11,331	11,331			11,331	
3058	INSURANCE-WORKERS C	5,101		5,101	5,101			5,101	
3060	INSURANCE-UNEMPLOYM	475		475	475			475	
3068	CLEAT BENEFITS ALLO	1,789		1,789	1,789			1,789	
OBJECT 305	FRINGE BENEFITS	57,022		57,022	57,022			57,022	
6003	OFFICE SUPPLIES	559		559	559			559	
OBJECT 601	OFFICE EXPENSE-	559		559	559			559	
6204	OPER EXP-EQUIP	794		794	794			794	
6207	INSURANCE-LIABILITY	1,110		1,110	1,110			1,110	
OBJECT 620	OPERATING EXPEN	1,904		1,904	1,904			1,904	
6305	MAINT/REPAIR-AUTOMO	626		626	626			626	
OBJECT 630	OPERATING MAINT	626		626	626			626	
6354	RENTALS/LEASES-AUTO	5,736		5,736	5,736			5,736	

SUBFUND : SG270002 2007 ONDCP ENTERPRISE MONEY LAUNDERING
INDEX : ENTERPRISE07 ONDCP-ENTERPRISE MONEY LAUNDERING 2007
OBJECT : 635 RENTALS AND LEASES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 635	RENTALS AND LEA	5,736		5,736	5,736			5,736	
6403	GAS/OIL SUPPLIES	5,400		5,400	5,400			5,400	
OBJECT 640	OPERATING SUPPL	5,400		5,400	5,400			5,400	
6501	COMMUNICATIONS-GENE	495		495	495			495	
OBJECT 650	COMMUNICATIONS	495		495	495			495	
INDEX ENTERPRISE07	ONDCP-ENTERPRIS	334,168		334,168	334,168			334,168	
SUBFUND SG270002	2007 ONDCP ENTE	334,168		334,168	334,168			334,168	

SUBFUND : SG270003 2007 ONDCP REGIONAL INTEL INITIATIVE
INDEX : HIDTARIC07 ONDCP-REGIONAL INTEL INITIATIVE 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	419,389		419,389	419,389			419,389	
3005	SALARIES-LONGEVITY	491		491	491			491	
3007	SALARIES-OVERTIME	10,238		10,238	10,238			10,238	
OBJECT 301	SALARIES AND WA	430,119		430,119	430,119			430,119	
3050	SOCIAL SECURITY	31,435		31,435	31,435			31,435	
3052	RETIREMENT	47,000		47,000	47,000			47,000	
3054	INSURANCE-LIFE	106		106	106			106	
3056	INSURANCE-HEALTH/DE	20,168		20,168	20,168			20,168	
3058	INSURANCE-WORKERS C	4,717		4,717	4,717			4,717	
3060	INSURANCE-UNEMPLOYM	647		647	647			647	
3068	CLEAT BENEFITS ALLO	788		788	788			788	
OBJECT 305	FRINGE BENEFITS	104,864		104,864	104,864			104,864	
6003	OFFICE SUPPLIES	2,785		2,785	2,785			2,785	
6005	POSTAGE								
6011	BOOKS, PUBLICATIONS	545		545	545			545	
OBJECT 601	OFFICE EXPENSE-	3,330		3,330	3,330			3,330	
6204	OPER EXP-EQUIP	447		447	447			447	
6207	INSURANCE-LIABILITY	3,902		3,902	3,902			3,902	
OBJECT 620	OPERATING EXPEN	4,350		4,350	4,350			4,350	
6301	MAINT/REPAIR-GENERA	4,200		4,200	4,200			4,200	
6304	MAINTENANCE-SOFTWAR	22,963		22,963	22,963			22,963	
6305	MAINT/REPAIR-AUTOMO	1,200		1,200	1,200			1,200	
OBJECT 630	OPERATING MAINT	28,363		28,363	28,363			28,363	

SUBFUND : SG270003 2007 ONDCP REGIONAL INTEL INITIATIVE
INDEX : HIDTARIC07 ONDCP-REGIONAL INTEL INITIATIVE 2007
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6350 RENTALS/LEASES

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
6350	RENTALS/LEASES	5,380		5,380	5,380			5,380	
6352	RENTALS/LEASES-SOFT	29,540		29,540	29,540			29,540	
6354	RENTALS/LEASES-AUTO	32,800		32,800	32,800			32,800	
OBJECT 635	RENTALS AND LEA	67,720		67,720	67,720			67,720	
6403	GAS/OIL SUPPLIES	5,400		5,400	5,400			5,400	
OBJECT 640	OPERATING SUPPL	5,400		5,400	5,400			5,400	
6501	COMMUNICATIONS-GENE	4,231		4,231	4,231			4,231	
6503	COMMUNICATIONS-TELE	10,331		10,331	10,331			10,331	
6505	COMMUNICATIONS-DATA								
OBJECT 650	COMMUNICATIONS	14,562		14,562	14,562			14,562	
6602	TRAVEL	2,196		2,196	2,196			2,196	
OBJECT 660	TRAVEL AND TRAN	2,196		2,196	2,196			2,196	
6664	PROF SVCS-GENERAL	226		226	226			226	
OBJECT 665	PROFESSIONAL SE	226		226	226			226	
6701	EMPLOYEE TRAINING	425		425	425			425	
OBJECT 670	EDUCATIONAL TRA	425		425	425			425	
6761	CONTRACTED SERVICES	16,985		16,985	16,985			16,985	

SUBFUND : SG270003 2007 ONDCP REGIONAL INTEL INITIATIVE
INDEX : HIDTARIC07 ONDCP-REGIONAL INTEL INITIATIVE 2007
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 675	CONTRACTED SERV	16,985		16,985	16,985			16,985	
INDEX HIDTARIC07	ONDCP-REGIONAL	678,544		678,544	678,544			678,544	
SUBFUND SG270003	2007 ONDCP REGI	678,544		678,544	678,544			678,544	

SUBFUND : SG270004 2007 ONDCP ADMIN/INTEL SUPPORT
INDEX : ADMINSUPP07 ONDCP-ADMIN/INTEL SUPPORT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	1,413		1,413	1,413			1,413	
6005	POSTAGE	1,708		1,708	1,708			1,708	
6011	BOOKS, PUBLICATIONS	133		133	133			133	
OBJECT 601	OFFICE EXPENSE-	3,256		3,256	3,256			3,256	
6201	OPERATING EXPENSES-	1,115		1,115	1,115			1,115	
6204	OPER EXP-EQUIP	6,590		6,590	6,590			6,590	
6246	OPERATING EXP.-MISC	82		82	82			82	
OBJECT 620	OPERATING EXPEN	7,787		7,787	7,787			7,787	
6301	MAINT/REPAIR-GENERA	171		171	171			171	
OBJECT 630	OPERATING MAINT	171		171	171			171	
6350	RENTALS/LEASES	9,828		9,828	9,828			9,828	
6353	RENTALS/LEASES-SPAC	70,895		70,895	70,895			70,895	
OBJECT 635	RENTALS AND LEA	80,723		80,723	80,723			80,723	
6403	GAS/OIL SUPPLIES	1,560		1,560	1,560			1,560	
OBJECT 640	OPERATING SUPPL	1,560		1,560	1,560			1,560	
6501	COMMUNICATIONS-GENE	639		639	639			639	
6503	COMMUNICATIONS-TELE	7,951		7,951	7,951			7,951	
6505	COMMUNICATIONS-DATA								
OBJECT 650	COMMUNICATIONS	8,591		8,591	8,591			8,591	

SUBFUND : SG270004 2007 ONDCP ADMIN/INTEL SUPPORT
INDEX : ADMINSUPPO7 ONDCP-ADMIN/INTEL SUPPORT 2007
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	13,221		13,221	13,221			13,221	
OBJECT 665	PROFESSIONAL SE	13,221		13,221	13,221			13,221	
6761	CONTRACTED SERVICES	467,874		467,874	467,874			467,874	
OBJECT 675	CONTRACTED SERV	467,874		467,874	467,874			467,874	
INDEX ADMINSUPPO7	ONDCP-ADMIN/INT	583,185		583,185	583,185			583,185	
SUBFUND SG270004	2007 ONDCP ADMI	583,185		583,185	583,185			583,185	

SUBFUND : SG270005 2007 ONDCP-WT SMUGGLING INIT 2007
INDEX : SMUGGINIT07 ONDCP-WT SMUGGLING INITIATIVE 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	385,611		385,611	385,611			385,611	
3005	SALARIES-LONGEVITY	3,664		3,664	3,664			3,664	
3007	SALARIES-OVERTIME	24,950		24,950	24,950			24,950	
OBJECT 301	SALARIES AND WA	414,225		414,225	414,225			414,225	
3050	SOCIAL SECURITY	19,911		19,911	19,911			19,911	
3052	RETIREMENT	31,090		31,090	31,090			31,090	
3054	INSURANCE-LIFE	43		43	43			43	
3056	INSURANCE-HEALTH/DE	10,130		10,130	10,130			10,130	
3058	INSURANCE-WORKERS C	5,694		5,694	5,694			5,694	
3060	INSURANCE-UNEMPLOYM	485		485	485			485	
3068	CLEAT BENEFITS ALLO	2,510		2,510	2,510			2,510	
OBJECT 305	FRINGE BENEFITS	69,867		69,867	69,867			69,867	
6204	OPER EXP-EQUIP								
6207	INSURANCE-LIABILITY	3,553		3,553	3,553			3,553	
OBJECT 620	OPERATING EXPEN	3,553		3,553	3,553			3,553	
6305	MAINT/REPAIR-AUTOMO	960		960	960			960	
OBJECT 630	OPERATING MAINT	960		960	96			960	
6354	RENTALS/LEASES-AUTO	22,680		22,680	22,680			22,680	
OBJECT 635	RENTALS AND LEA	22,680		22,680	22,680			22,680	
6403	GAS/OIL SUPPLIES	17,107		17,107	17,107			17,107	

SUBFUND : SG270005 2007 ONDCP-WT SMUGGLING INIT 2007
INDEX : SMUGGINIT07 ONDCP-WT SMUGGLING INITIATIVE 2007
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	17,107		17,107	17,107			17,107	
6501	COMMUNICATIONS-GENE	1,800		1,800	1,800			1,800	
OBJECT 650	COMMUNICATIONS	1,800		1,800	1,800			1,800	
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX SMUGGINIT07	ONDCP-WT SMUGGL	530,193		530,193	530,193			530,193	
SUBFUND SG270005	2007 ONDCP-WT S	530,193		530,193	530,193			530,193	

SUBFUND : SG270006 2007 ONDCP-WT TX HIDTA TRANSPORT TF
INDEX : TRANSPORT07 ONDCP-WT TX HIDTA TRANSPORT TF 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	128,068		128,068	128,068			128,068	
3005	SALARIES-LONGEVITY	1,389		1,389	1,389			1,389	
3007	SALARIES-OVERTIME	17,308		17,308	17,308			17,308	
OBJECT 301	SALARIES AND WA	146,766		146,766	146,766			146,766	
3050	SOCIAL SECURITY	10,177		10,177	10,177			10,177	
3052	RETIREMENT	16,837		16,837	16,837			16,837	
3054	INSURANCE-LIFE	26		26	26			26	
3056	INSURANCE-HEALTH/DE	5,085		5,085	5,085			5,085	
3058	INSURANCE-WORKERS C	3,763		3,763	3,763			3,763	
3060	INSURANCE-UNEMPLOYM	345		345	345			345	
3068	CLEAT BENEFITS ALLO	1,120		1,120	1,120			1,120	
OBJECT 305	FRINGE BENEFITS	37,357		37,357	37,357			37,357	
6207	INSURANCE-LIABILITY	1,294		1,294	1,294			1,294	
OBJECT 620	OPERATING EXPEN	1,294		1,294	1,294			1,294	
6305	MAINT/REPAIR-AUTOMO	190		190	190			190	
OBJECT 630	OPERATING MAINT	190		190	190			190	
6354	RENTALS/LEASES-AUTO	15,300		15,300	15,300			15,300	
OBJECT 635	RENTALS AND LEA	15,300		15,300	15,300			15,300	
6403	GAS/OIL SUPPLIES	5,040		5,040	5,040			5,040	

SUBFUND : SG270006 — 2007 ONDCP-WT TX HIDTA TRANSPORT TF
INDEX : TRANSPORT07 — ONDCP-WT TX HIDTA TRANSPORT TF 2007
OBJECT : 640 — OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	5,040		5,040	5,040			5,040	
6501	COMMUNICATIONS-GENE	1,740		1,740	1,740			1,740	
OBJECT 650	COMMUNICATIONS	1,740		1,740	1,740			1,740	
INDEX TRANSPORT07	ONDCP-WT TX HID	207,688		207,688	207,688			207,688	
SUBFUND SG270006	2007 ONDCP-WT T	207,688		207,688	207,688			207,688	

SUBFUND : SG270007 — 2007 ONDCP-FUGITIVE/VIOLENCE OFFENDER TF
INDEX : FUGITVIOLE07 — ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2007
OBJECT : 301 — SALARIES AND WAGES
SUBOBJECT : 3001 — SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	133,333		133,333	133,333			133,333	
3005	SALARIES-LONGEVITY	2,538		2,538	2,538			2,538	
3007	SALARIES-OVERTIME	20,867		20,867	20,867			20,867	
OBJECT 301	SALARIES AND WA	156,738		156,738	156,738			156,738	
3050	SOCIAL SECURITY	13,065		13,065	13,065			13,065	
3052	RETIREMENT	17,982		17,982	17,982			17,982	
3054	INSURANCE-LIFE	29		29	29			29	
3056	INSURANCE-HEALTH/DE	8,113		8,113	8,113			8,113	
3058	INSURANCE-WORKERS C	5,069		5,069	5,069			5,069	
3060	INSURANCE-UNEMPLOYM	392		392	392			392	
3068	CLEAT BENEFITS ALLO	1,611		1,611	1,611			1,611	
OBJECT 305	FRINGE BENEFITS	46,265		46,265	46,265			46,265	
6207	INSURANCE-LIABILITY								
OBJECT 620	OPERATING EXPEN								
6354	RENTALS/LEASES-AUTO	7,620		7,620	7,620			7,620	
OBJECT 635	RENTALS AND LEA	7,620		7,620	7,620			7,620	
INDEX FUGITVIOLE07	ONDCP-FUGITIVE/	210,624		210,624	210,624			210,624	
SUBFUND SG270007	2007 ONDCP-FUGI	210,624		210,624	210,624			210,624	

SUBFUND : SG270008 2007 ONDCP-WT TX STASH HOUSE TF
INDEX : STASHHOUSE07 ONDCP-HIDTA STASH HOUSE TF 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	71,478		71,478	71,478			71,478	
3005	SALARIES-LONGEVITY	1,550		1,550	1,550			1,550	
3007	SALARIES-OVERTIME	10,860		10,860	10,860			10,860	
OBJECT 301	SALARIES AND WA	83,889		83,889	83,889			83,889	
3050	SOCIAL SECURITY	5,188		5,188	5,188			5,188	
3052	RETIREMENT	7,076		7,076	7,076			7,076	
3054	INSURANCE-LIFE	5		5	5			5	
3056	INSURANCE-HEALTH/DE	2,340		2,340	2,340			2,340	
3058	INSURANCE-WORKERS C	837		837	837			837	
3060	INSURANCE-UNEMPLOYM	269		269	269			269	
3068	CLEAT BENEFITS ALLO	366		366	366			366	
OBJECT 305	FRINGE BENEFITS	16,083		16,083	16,083			16,083	
6207	INSURANCE-LIABILITY	420		420	420			420	
OBJECT 620	OPERATING EXPEN	420		420	420			420	
6305	MAINT/REPAIR-AUTOMO	144		144	144			144	
OBJECT 630	OPERATING MAINT	144		144	144			144	
6354	RENTALS/LEASES-AUTO	7,610		7,610	7,610			7,610	
OBJECT 635	RENTALS AND LEA	7,610		7,610	7,610			7,610	
6403	GAS/OIL SUPPLIES	3,516		3,516	3,516			3,516	

SUBFUND : SG270008 2007 ONDCP-WT TX STASH HOUSE TF
INDEX : STASHHOUSE07 ONDCP-HIDTA STASH HOUSE TF 2007
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	3,516		3,516	3,516			3,516	
6501	COMMUNICATIONS-GENE	413		413	413			413	
OBJECT 650	COMMUNICATIONS	413		413	413			413	
INDEX STASHHOUSE07	ONDCP-HIDTA STA	112,077		112,077	112,077			112,077	
SUBFUND SG270008	2007 ONDCP-WT T	112,077		112,077	112,077			112,077	

SUBFUND : SG270009 2007 ONDCP-WEST TEXAS TRAINING UNIT
INDEX : WTXTRAIN07 ONDCP-WEST TEXAS TRAINING INITIATIVE 07
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6003	OFFICE SUPPLIES								
OBJECT 601	OFFICE EXPENSE-								
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6703	TRAINING	62,282		62,282	62,282			62,282	
OBJECT 670	EDUCATIONAL TRA	62,282		62,282	62,282			62,282	
INDEX WTXTRAIN07	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282	
SUBFUND SG270009	2007 ONDCP-WEST	62,282		62,282	62,282			62,282	

SUBFUND : SG270010 2007 ONDCP-DHE TRANSPORTATION INITIATIVE
INDEX : DHETRANSP07 ONDCP-DHE TRANSPORTATION INITIATIVE 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME								
OBJECT 301	SALARIES AND WA								
6204	OPER EXP-EQUIP	1,500		1,500	1,500			1,500	
OBJECT 620	OPERATING EXPEN	1,500		1,500	1,500			1,500	
9300	EQUIPMENT	18,500		18,500	18,500			18,500	
OBJECT 930	CAPITAL OUTLAYS	18,500		18,500	18,500			18,500	
INDEX DHETRANSP07	ONDCP-DHE TRANS	20,000		20,000	20,000			20,000	
SUBFUND SG270010	2007 ONDCP-DHE	20,000		20,000	20,000			20,000	

SUBFUND : SG270011 — 07 ONDCP-DME MAJOR DTO TARGET INITIATIVE
INDEX : DMEDT007 — ONDCP-DME MAJOR DTO TARGET INITIATIVE 07
OBJECT : 301 — SALARIES AND WAGES
SUBOBJECT : 3007 — SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	18,898		18,898	18,898			18,898	
OBJECT 301	SALARIES AND WA	18,898		18,898	18,898			18,898	
3050	SOCIAL SECURITY	1,395		1,395	1,395			1,395	
3052	RETIREMENT	2,098		2,098	2,098			2,098	
OBJECT 305	FRINGE BENEFITS	3,493		3,493	3,493			3,493	
6204	OPER EXP-EQUIP	9,810		9,810	9,810			9,810	
6247	CONFIDENTIAL FUNDS	69,453		69,453	69,453			69,453	
OBJECT 620	OPERATING EXPEN	79,263		79,263	79,263			79,263	
6350	RENTALS/LEASES	1,000		1,000	1,000			1,000	
OBJECT 635	RENTALS AND LEA	1,000		1,000	1,000			1,000	
6505	COMMUNICATIONS-DATA	4,983		4,983	4,983			4,983	
OBJECT 650	COMMUNICATIONS	4,983		4,983	4,983			4,983	
6602	TRAVEL	4,796		4,796	4,796			4,796	
OBJECT 660	TRAVEL AND TRAN	4,796		4,796	4,796			4,796	
6664	PROF SVCS-GENERAL	104,415		104,415	104,415			104,415	

SUBFUND : SG270011 — 07 ONDCP-DME MAJOR DTO TARGET INITIATIVE
INDEX : DMEDT007 — ONDCP-DME MAJOR DTO TARGET INITIATIVE 07
OBJECT : 665 — PROFESSIONAL SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 665	PROFESSIONAL SE	104,415		104,415	104,415			104,415	
6701	EMPLOYEE TRAINING	450		450	450			450	
OBJECT 670	EDUCATIONAL TRA	450		450	450			450	
9300	EQUIPMENT	19,698		19,698	19,698			19,698	
OBJECT 930	CAPITAL OUTLAYS	19,698		19,698	19,698			19,698	
INDEX DMEDT007	ONDCP-DME MAJOR	237,000		237,000	236,999			236,999	
SUBFUND SG270011	07 ONDCP-DME MA	237,000		237,000	236,999			236,999	

SUBFUND : SG270012 2007 ONDCP-DHE INTELLIGENCE INITIATIVE
INDEX : DHERIC07 ONDCP-DHE INTELLIGENCE INITIATIVE 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	3,943		3,943	3,943			3,943	
OBJECT 301	SALARIES AND WA	3,943		3,943	3,943			3,943	
3050	SOCIAL SECURITY	301		301	301			301	
3052	RETIREMENT	457		457	457			457	
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE								
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
3068	CLEAT BENEFITS ALLO								
OBJECT 305	FRINGE BENEFITS	759		759	759			759	
6664	PROF SVCS-GENERAL	1,200		1,200	1,200			1,200	
OBJECT 665	PROFESSIONAL SE	1,200		1,200	1,200			1,200	
6761	CONTRACTED SERVICES	37,896		37,896	37,896			37,896	
OBJECT 675	CONTRACTED SERV	37,896		37,896	37,896			37,896	
INDEX DHERIC07	ONDCP-DHE INTEL	43,800		43,800	43,800			43,800	
SUBFUND SG270012	2007 ONDCP-DHE	43,800		43,800	43,800			43,800	

SUBFUND : SG270013 2007 ONDCP-DTO REGIONAL INTEL INIT
INDEX : DTORIC07 ONDCP-DTO REGIONAL INTEL INIT 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	11,084		11,084	11,084			11,084	
OBJECT 301	SALARIES AND WA	11,084		11,084	11,084			11,084	
3050	SOCIAL SECURITY	847		847	847			847	
3052	RETIREMENT	1,248		1,248	1,248			1,248	
OBJECT 305	FRINGE BENEFITS	2,096		2,096	2,096			2,096	
6003	OFFICE SUPPLIES	2,750		2,750	2,750			2,750	
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	2,750		2,750	2,750			2,750	
6247	CONFIDENTIAL FUNDS	54,574		54,574	54,574			54,574	
OBJECT 620	OPERATING EXPEN	54,574		54,574	54,574			54,574	
6352	RENTALS/LEASES-SOFT	2,111		2,111	2,111			2,111	
OBJECT 635	RENTALS AND LEA	2,111		2,111	2,111			2,111	
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL	23,052		23,052	23,052			23,052	

SUBFUND : SG270013 2007 ONDCP-DTO REGIONAL INTEL INIT
INDEX : DTORIC07 ONDCP-DTO REGIONAL INTEL INIT 2007
OBJECT : 665 PROFESSIONAL SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 665	PROFESSIONAL SE	23,052		23,052	23,052			23,052	
6761	CONTRACTED SERVICES	18,485		18,485	18,485			18,485	
OBJECT 675	CONTRACTED SERV	18,485		18,485	18,485			18,485	
INDEX DTORIC07	ONDCP-DTO REGIO	114,155		114,155	114,154			114,154	
SUBFUND SG270013	2007 ONDCP-DTO	114,155		114,155	114,154			114,154	

SUBFUND : SG271001 OPERATION-01 WRANGLER 2007
INDEX : OPERO1WRAN07 2007 OPERATION-01 WRANGLER
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	70,435		70,435	47,831			47,831	22,604
OBJECT 301	SALARIES AND WA	70,435		70,435	47,831			47,831	22,604
3050	SOCIAL SECURITY	5,388		5,388	3,659			3,659	1,728
3052	RETIREMENT	8,177		8,177	5,553			5,553	2,623
OBJECT 305	FRINGE BENEFITS	13,565		13,565	9,212			9,212	4,352
6604	MILEAGE REIMBURSEME	6,000		6,000	4,866			4,866	1,133
OBJECT 660	TRAVEL AND TRAN	6,000		6,000	4,866			4,866	1,133
INDEX OPERO1WRAN07	2007 OPERATION-	90,000		90,000	61,909			61,909	28,090
SUBFUND SG271001	OPERATION-01 WR	90,000		90,000	61,909			61,909	28,090

SUBFUND : SG271002 OPERATION-02 WRANGLER 2007
INDEX : OPER02WRAN07 2007 OPERATION-02 WRANGLER
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	150,000		150,000	131,648			131,648	18,351
OBJECT 301	SALARIES AND WA	150,000		150,000	131,648			131,648	18,351
3050	SOCIAL SECURITY	12,000		12,000	10,084			10,084	1,915
3052	RETIREMENT	18,000		18,000	15,304			15,304	2,695
OBJECT 305	FRINGE BENEFITS	30,000		30,000	25,388			25,388	4,611
6604	MILEAGE REIMBURSEME	20,000		20,000	17,634			17,634	2,365
OBJECT 660	TRAVEL AND TRAN	20,000		20,000	17,634			17,634	2,365
INDEX OPER02WRAN07	2007 OPERATION-	200,000		200,000	174,671			174,671	25,328
SUBFUND SG271002	OPERATION-02 WR	200,000		200,000	174,671			174,671	25,328

SUBFUND : SG272001 2007 ITS INTEGRATION PROJECT
INDEX : ITSINTPROJ07 ITS INTEGRATION PROJECT 2007
OBJECT : 945 CAPITAL PROJECTS
SUBOBJECT : 9500 CAPITAL CONSULTANT/PROFESSIONAL SVCS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9500	CAPITAL CONSULTANT/	580,000		580,000	579,982			579,982	17
OBJECT 945	CAPITAL PROJECT	580,000		580,000	579,982			579,982	17
INDEX ITSINTPROJ07	ITS INTEGRATION	580,000		580,000	579,982			579,982	17
SUBFUND SG272001	2007 ITS INTEGR	580,000		580,000	579,982			579,982	17

SUBFUND : SG273001 2007 HD ALTERNATIVE FUEL PROJECT
INDEX : HDALTFUEL07 HD ALTERNATIVE FUEL PROJECT 2007
OBJECT : 945 CAPITAL PROJECTS
SUBOBJECT : 9500 CAPITAL CONSULTANT/PROFESSIONAL SVCS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9500	CAPITAL CONSULTANT/	180,000		180,000	96,775			96,775	83,225
OBJECT 945	CAPITAL PROJECT	180,000		180,000	96,775			96,775	83,225
INDEX HDALTFUEL07	HD ALTERNATIVE	180,000		180,000	96,775			96,775	83,225
SUBFUND SG273001	2007 HD ALTERNA	180,000		180,000	96,775			96,775	83,225

SUBFUND : SG274001 BORDER CRIME INITIATIVE 2008
INDEX : BORDERCRIM08 BORDER CRIME INITIATIVE 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	1,154,000		1,154,000	1,082,298			1,082,298	71,701
3005	SALARIES-LONGEVITY	16,200		16,200	12,049			12,049	4,150
3007	SALARIES-OVERTIME								
OBJECT 301	SALARIES AND WA	1,170,200		1,170,200	1,094,348			1,094,348	75,851
3050	SOCIAL SECURITY	88,300		88,300	80,007			80,007	8,292
3052	RETIREMENT	121,800		121,800	121,059			121,059	740
3054	INSURANCE-LIFE	440		440	227			227	212
3056	INSURANCE-HEALTH/DE	70,000		70,000	52,015			52,015	17,984
3058	INSURANCE-WORKERS C	62,000		62,000	24,013			24,013	37,987
3060	INSURANCE-UNEMPLOYM	5,112		5,112	3,047			3,047	2,064
3068	CLEAT BENEFITS ALLO	21,000		21,000	10,511			10,511	10,488
OBJECT 305	FRINGE BENEFITS	368,652		368,652	290,881			290,881	77,770
6001	OFFICE EXPENSE								
6003	OFFICE SUPPLIES								
6005	POSTAGE								
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-								
6204	OPER EXP-EQUIP								
6207	INSURANCE-LIABILITY								
6232	TRANSCRIPTS/FILING								
6246	OPERATING EXP.-MISC								
6247	CONFIDENTIAL FUNDS								
6288	INVESTIGATIVE EXPEN								
6291	VEHICLE OPER. EXPEN								
OBJECT 620	OPERATING EXPEN								

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN								
OBJECT 630	OPERATING MAINT								
6350	RENTALS/LEASES								
6353	RENTALS/LEASES-SPAC								
OBJECT 635	RENTALS AND LEA								
6403	GAS/OIL SUPPLIES								
OBJECT 640	OPERATING SUPPL								
6503	COMMUNICATIONS-TELE								
OBJECT 650	COMMUNICATIONS								
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL								
OBJECT 665	PROFESSIONAL SE								
INDEX BORDERCRIM08	BORDER CRIME IN	1,538,852		1,538,852	1,385,229			1,385,229	153,622
SUBFUND SG274001	BORDER CRIME IN	1,538,852		1,538,852	1,385,229			1,385,229	153,622

SUBFUND : SG274002 BORDER CRIME INITIATIVE 2009
INDEX : BORDERCRIM09 BORDER CRIME INITIATIVE 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,200,237		1,200,237	1,200,237			1,200,237	
3005	SALARIES-LONGEVITY	14,064		14,064	14,064			14,064	
OBJECT 301	SALARIES AND WA	1,214,302		1,214,302	1,214,302			1,214,302	
3050	SOCIAL SECURITY	89,383		89,383	89,383			89,383	
3052	RETIREMENT	136,830		136,830	136,830			136,830	
3054	INSURANCE-LIFE	270		270	270			270	
3056	INSURANCE-HEALTH/DE	51,760		51,760	51,760			51,760	
3058	INSURANCE-WORKERS C	31,509		31,509	31,509			31,509	
3060	INSURANCE-UNEMPLOYM	3,135		3,135	3,135			3,135	
3068	CLEAT BENEFITS ALLO	10,978		10,978	10,978			10,978	
OBJECT 305	FRINGE BENEFITS	323,866		323,866	323,866			323,866	
INDEX BORDERCRIM09	BORDER CRIME IN	1,538,169		1,538,169	1,538,169			1,538,169	
SUBFUND SG274002	BORDER CRIME IN	1,538,169		1,538,169	1,538,169			1,538,169	

SUBFUND : SG274003 2010 BORDER CRIME INITIATIVE
INDEX : BORDERCRIM10 BORDER CRIME INITIATIVE 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,300,001		1,300,001	794,864			794,864	505,136
3005	SALARIES-LONGEVITY	25,000		25,000	10,367			10,367	14,632
OBJECT		1,325,001		1,325,001				805,232	
301	SALARIES AND WA				805,232				519,768
3050	SOCIAL SECURITY	102,000		102,000	64,459			64,459	37,540
3052	RETIREMENT	175,000		175,000	105,363			105,363	69,636
3054	INSURANCE-LIFE	5,000		5,000	192			192	4,807
3056	INSURANCE-HEALTH/DE	75,000		75,000	21,405			21,405	53,594
3058	INSURANCE-WORKERS C	35,000		35,000	17,569			17,569	17,430
3060	INSURANCE-UNEMPLOYM	24,943		24,943	1,390			1,390	23,552
3068	CLEAT BENEFITS ALLO	15,000		15,000	7,960			7,960	7,039
OBJECT		431,943		431,943				218,342	
305	FRINGE BENEFITS				218,342				213,601
INDEX		1,756,944		1,756,944				1,023,574	
BORDERCRIM10	BORDER CRIME IN				1,023,574				733,369
SUBFUND		1,756,944		1,756,944				1,023,574	
SG274003	2010 BORDER CRI				1,023,574				733,369

SUBFUND : SG274004 2011 BORDER CRIME INITIATIVE
INDEX : BORDERCRIM11 BORDER CRIME INITIATIVE 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,391,085		1,391,085	1,265,824			1,265,824	125,260
3005	SALARIES-LONGEVITY	15,877		15,877	14,370			14,370	1,506
OBJECT		1,406,962		1,406,962				1,280,195	
301	SALARIES AND WA				1,280,195				126,766
3050	SOCIAL SECURITY	104,604		104,604	94,521			94,521	10,082
3052	RETIREMENT	182,328		182,328	163,898			163,898	18,429
3054	INSURANCE-LIFE	316		316	288			288	27
3056	INSURANCE-HEALTH/DE	70,972		70,972	66,504			66,504	4,467
3058	INSURANCE-WORKERS C	32,815		32,815	29,422			29,422	3,392
3060	INSURANCE-UNEMPLOYM	7,223		7,223	5,579			5,579	1,643
3068	CLEAT BENEFITS ALLO	13,216		13,216	11,619			11,619	1,596
OBJECT		411,474		411,474				371,834	
305	FRINGE BENEFITS				371,834				39,639
INDEX		1,818,436		1,818,436				1,652,030	
BORDERCRIM11	BORDER CRIME IN				1,652,030				166,405
SUBFUND		1,818,436		1,818,436				1,652,030	
SG274004	2011 BORDER CRI				1,652,030				166,405

SUBFUND : SG274005 2012 BORDER CRIME INITIATIVE
INDEX : BORDERCRIM12 BORDER CRIME INITIATIVE 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,430,762		1,430,762					1,430,762
3005	SALARIES-LONGEVITY	25,332		25,332					25,332
OBJECT 301	SALARIES AND WA	1,456,094		1,456,094					1,456,094
3050	SOCIAL SECURITY	109,453		109,453					109,453
3052	RETIREMENT	186,142		186,142					186,142
3054	INSURANCE-LIFE	1,013		1,013					1,013
3056	INSURANCE-HEALTH/DE	36,478		36,478					36,478
3058	INSURANCE-WORKERS C	28,089		28,089					28,089
3060	INSURANCE-UNEMPLOYM	10,133		10,133					10,133
3068	CLEAT BENEFITS ALLO	15,200		15,200					15,200
OBJECT 305	FRINGE BENEFITS	386,508		386,508					386,508
INDEX BORDERCRIM12	BORDER CRIME IN	1,842,602		1,842,602					1,842,602
SUBFUND SG274005	2012 BORDER CRI	1,842,602		1,842,602					1,842,602

SUBFUND : SG275001 2008 LONE STAR FUGITIVE TASK FORCE
INDEX : LNSTARFUG08 LONE STAR FUGITIVE TASK FORCE 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	5,000		5,000	83			83	4,916
OBJECT 301	SALARIES AND WA	5,000		5,000	83			83	4,916
3050	SOCIAL SECURITY								
3052	RETIREMENT								
OBJECT 305	FRINGE BENEFITS								
INDEX LNSTARFUG08	LONE STAR FUGIT	5,000		5,000	83			83	4,916
SUBFUND SG275001	2008 LONE STAR	5,000		5,000	83			83	4,916

SUBFUND : SG276001 DRUG ENFORCEMENT MATCH 2008
INDEX : DRUGENFMAT08 DRUG ENFORCEMENT MATCH 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	200,000		200,000	195,920			195,920	4,079
3007	SALARIES-OVERTIME	100,000		100,000	76,050			76,050	23,949
OBJECT 301	SALARIES AND WA	300,000		300,000	271,971			271,971	28,028
3050	SOCIAL SECURITY	24,000		24,000	19,807			19,807	4,192
3052	RETIREMENT	36,000		36,000	30,256			30,256	5,743
3054	INSURANCE-LIFE	200		200	65			65	134
3056	INSURANCE-HEALTH/DE	24,500		24,500	16,052			16,052	8,447
3058	INSURANCE-WORKERS C	3,000		3,000	1,410			1,410	1,589
3060	INSURANCE-UNEMPLOYM	1,000		1,000	478			478	521
OBJECT 305	FRINGE BENEFITS	88,700		88,700	68,071			68,071	20,628
6001	OFFICE EXPENSE	2,000		2,000	904			904	1,095
6003	OFFICE SUPPLIES	7,300		7,300	6,356			6,356	943
6005	POSTAGE	1,350		1,350	645			645	704
6011	BOOKS, PUBLICATIONS	4,300		4,300	3,278			3,278	1,021
OBJECT 601	OFFICE EXPENSE-	14,950		14,950	11,185			11,185	3,764
6204	OPER EXP-EQUIP	13,750		13,750	11,681			11,681	2,068
6207	INSURANCE-LIABILITY	7,760		7,760	5,052			5,052	2,707
6232	TRANSCRIPTS/FILING	700		700					700
6246	OPERATING EXP.-MISC	4,000		4,000	1,591			1,591	2,408
6247	CONFIDENTIAL FUNDS	80,000		80,000	68,385			68,385	11,614
6288	INVESTIGATIVE EXPEN	500		500	318			318	182
6291	VEHICLE OPER. EXPEN	10,000		10,000	4,770			4,770	5,229
OBJECT 620	OPERATING EXPEN	116,710		116,710	91,798			91,798	24,911
6303	MAINT/REPAIR-COMMUN	1,000		1,000					1,000

SUBFUND : SG276001 DRUG ENFORCEMENT MATCH 2008
INDEX : DRUGENFMAT08 DRUG ENFORCEMENT MATCH 2008
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 630	OPERATING MAINT	1,000		1,000					1,000
6350	RENTALS/LEASES	5,450		5,450	3,760			3,760	1,689
6353	RENTALS/LEASES-SPAC	101,650		101,650	101,142			101,142	508
OBJECT 635	RENTALS AND LEA	107,100		107,100	104,902			104,902	2,197
6403	GAS/OIL SUPPLIES	65,540		65,540	34,647			34,647	30,892
OBJECT 640	OPERATING SUPPL	65,540		65,540	34,647			34,647	30,892
6503	COMMUNICATIONS-TELE	45,000		45,000	42,205			42,205	2,794
OBJECT 650	COMMUNICATIONS	45,000		45,000	42,205			42,205	2,794
6602	TRAVEL	15,000		15,000	8,113			8,113	6,886
OBJECT 660	TRAVEL AND TRAN	15,000		15,000	8,113			8,113	6,886
6664	PROF SVCS-GENERAL	1,000		1,000	806			806	194
OBJECT 665	PROFESSIONAL SE	1,000		1,000	806			806	194
6981	TRANSFERS OUT-GRANT				742,296			742,296	-742,296
OBJECT 698	TRANSFERRED EXP				742,296			742,296	-742,296
INDEX DRUGENFMAT08	DRUG ENFORCEMEN	755,000		755,000	1,375,999			1,375,999	-620,999

SUBFUND : SG276001 DRUG ENFORCEMENT MATCH 2008
INDEX : DRUGENFMAT08 DRUG ENFORCEMENT MATCH 2008
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND		755,000		755,000				1,375,999	
SG276001	DRUG ENFORCEMEN				1,375,999				-620,999

SUBFUND : SG276002 DRUG ENFORCEMENT MATCH 2009
INDEX : DRUGENFMAT09 DRUG ENFORCEMENT MATCH 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	247,554		247,554	247,554			247,554	
3005	SALARIES-LONGEVITY	454		454	454			454	
3007	SALARIES-OVERTIME	84,072		84,072	84,072			84,072	
OBJECT		332,080		332,080				332,080	
301	SALARIES AND WA				332,080				
3050	SOCIAL SECURITY	23,818		23,818	23,818			23,818	
3052	RETIREMENT	37,347		37,347	37,347			37,347	
3054	INSURANCE-LIFE	94		94	94			94	
3056	INSURANCE-HEALTH/DE	15,912		15,912	15,912			15,912	
3058	INSURANCE-WORKERS C	1,362		1,362	1,362			1,362	
3060	INSURANCE-UNEMPLOYM	5,243		5,243	159			159	5,084
3068	CLEAT BENEFITS ALLO	771		771	771			771	
OBJECT		84,549		84,549				79,464	
305	FRINGE BENEFITS				79,464				5,084
6001	OFFICE EXPENSE	1,072		1,072	1,058			1,058	13
6003	OFFICE SUPPLIES	8,627		8,627	6,771			6,771	1,855
6005	POSTAGE	838		838	838			838	
6011	BOOKS, PUBLICATIONS	4,744		4,744	4,744			4,744	
OBJECT		15,282		15,282				13,413	
601	OFFICE EXPENSE-				13,413				1,868
6204	OPER EXP-EQUIP	7,783		7,783	7,783			7,783	
6207	INSURANCE-LIABILITY	5,804		5,804	5,804			5,804	
6232	TRANSCRIPTS/FILING	385		385	385			385	
6246	OPERATING EXP.-MISC	3,899		3,899	3,235			3,235	663
6247	CONFIDENTIAL FUNDS	94,094		94,094	94,049			94,049	45
6288	INVESTIGATIVE EXPEN	5,763		5,763	5,763			5,763	
6291	VEHICLE OPER. EXPEN	8,014		8,014	7,724			7,724	290
OBJECT		125,743		125,743				124,744	
620	OPERATING EXPEN				124,744				999

SUBFUND : SG276002 DRUG ENFORCEMENT MATCH 2009
INDEX : DRUGENFMAT09 DRUG ENFORCEMENT MATCH 2009
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN	83		83	83			83	
OBJECT 630	OPERATING MAINT	83		83	83			83	
6350	RENTALS/LEASES	1,637		1,637	1,637			1,637	
6353	RENTALS/LEASES-SPAC	85,724		85,724	85,724			85,724	
OBJECT 635	RENTALS AND LEA	87,361		87,361	87,361			87,361	
6403	GAS/OIL SUPPLIES	27,227		27,227	27,227			27,227	
OBJECT 640	OPERATING SUPPL	27,227		27,227	27,227			27,227	
6503	COMMUNICATIONS-TELE	47,480		47,480	47,480			47,480	
6505	COMMUNICATIONS-DATA	708		708	708			708	
OBJECT 650	COMMUNICATIONS	48,188		48,188	48,188			48,188	
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL	598		598	598			598	
OBJECT 665	PROFESSIONAL SE	598		598	598			598	
9250	VEHICLES	46,063		46,063	46,063			46,063	
OBJECT 925	CAPITAL OUTLAYS	46,063		46,063	46,063			46,063	

SUBFUND : SG276002 DRUG ENFORCEMENT MATCH 2009
INDEX : DRUGENFMAT09 DRUG ENFORCEMENT MATCH 2009
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX DRUGENFMAT09	DRUG ENFORCEMEN	767,180		767,180	759,226			759,226	7,953
SUBFUND SG276002	DRUG ENFORCEMEN	767,180		767,180	759,226			759,226	7,953

SUBFUND : SG276003 2010 DRUG ENFORCEMENT MATCH
INDEX : DRUGENFMAT10 DRUG ENFORCEMENT MATCH 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	659,469		659,469	659,469			659,469	
3005	SALARIES-LONGEVITY	4,319		4,319	4,319			4,319	
3007	SALARIES-OVERTIME	135,965		135,965	135,965			135,965	
OBJECT 301	SALARIES AND WA	799,754		799,754	799,754			799,754	
3050	SOCIAL SECURITY	53,646		53,646	53,646			53,646	
3052	RETIREMENT	88,926		88,926	88,926			88,926	
3054	INSURANCE-LIFE	176		176	176			176	
3056	INSURANCE-HEALTH/DE	20,030		20,030	20,030			20,030	
3058	INSURANCE-WORKERS C	7,318		7,318	7,318			7,318	
3060	INSURANCE-UNEMPLOYM	2,856		2,856	2,856			2,856	
3068	CLEAT BENEFITS ALLO	3,786		3,786	3,786			3,786	
OBJECT 305	FRINGE BENEFITS	176,742		176,742	176,742			176,742	
6001	OFFICE EXPENSE	575		575	575			575	
6003	OFFICE SUPPLIES	8,211		8,211	8,211			8,211	
6005	POSTAGE	250		250	250			250	
6011	BOOKS, PUBLICATIONS	10,374		10,374	10,374			10,374	
6021	DUES-GENERAL	220		220	220			220	
OBJECT 601	OFFICE EXPENSE-	19,631		19,631	19,631			19,631	
6204	OPER EXP-EQUIP	5,223		5,223	5,223			5,223	
6207	INSURANCE-LIABILITY	3,286		3,286	3,286			3,286	
6232	TRANSCRIPTS/FILING	110		110	110			110	
6246	OPERATING EXP.-MISC	2,822		2,822	2,822			2,822	
6247	CONFIDENTIAL FUNDS	75,375		75,375	75,375			75,375	
6288	INVESTIGATIVE EXPEN	213		213	213			213	
6291	VEHICLE OPER. EXPEN	4,464		4,464	4,464			4,464	
OBJECT 620	OPERATING EXPEN	91,494		91,494	91,494			91,494	

SUBFUND : SG276003 2010 DRUG ENFORCEMENT MATCH
INDEX : DRUGENFMAT10 DRUG ENFORCEMENT MATCH 2010
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN								
OBJECT 630	OPERATING MAINT								
6350	RENTALS/LEASES	1,220		1,220	1,220			1,220	
6353	RENTALS/LEASES-SPAC	88,258		88,258	88,258			88,258	
OBJECT 635	RENTALS AND LEA	89,479		89,479	89,479			89,479	
6403	GAS/OIL SUPPLIES	44,530		44,530	44,530			44,530	
OBJECT 640	OPERATING SUPPL	44,530		44,530	44,530			44,530	
6503	COMMUNICATIONS-TELE	54,635		54,635	54,635			54,635	
6505	COMMUNICATIONS-DATA	708		708	708			708	
OBJECT 650	COMMUNICATIONS	55,343		55,343	55,343			55,343	
6568	RENOVATIONS	5,227		5,227	5,227			5,227	
OBJECT 655	CONSTRUCTION	5,227		5,227	5,227			5,227	
6602	TRAVEL	1,376		1,376	1,376			1,376	
OBJECT 660	TRAVEL AND TRAN	1,376		1,376	1,376			1,376	
6664	PROF SVCS-GENERAL	364		364	364			364	
OBJECT 665	PROFESSIONAL SE	364		364	364			364	

SUBFUND : SG276003 2010 DRUG ENFORCEMENT MATCH
INDEX : DRUGENFMAT10 DRUG ENFORCEMENT MATCH 2010
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES
SUBOBJECT : 9250 VEHICLES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9250	VEHICLES	58,319		58,319	58,319			58,319	
OBJECT 925	CAPITAL OUTLAYS	58,319		58,319	58,319			58,319	
INDEX DRUGENFMAT10	DRUG ENFORCEMEN	1,342,264		1,342,264	1,342,263			1,342,263	
SUBFUND SG276003	2010 DRUG ENFOR	1,342,264		1,342,264	1,342,263			1,342,263	

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	323,056		323,056	323,056			323,056	
3005	SALARIES-LONGEVITY	1,532		1,532	1,532			1,532	
3007	SALARIES-OVERTIME	92,811		92,811	92,811			92,811	
OBJECT 301	SALARIES AND WA	417,401		417,401	417,401			417,401	
3050	SOCIAL SECURITY	30,916		30,916	30,916			30,916	
3052	RETIREMENT	56,305		56,305	56,305			56,305	
3054	INSURANCE-LIFE	103		103	103			103	
3056	INSURANCE-HEALTH/DE	22,529		22,529	22,529			22,529	
3058	INSURANCE-WORKERS C	3,055		3,055	3,055			3,055	
3060	INSURANCE-UNEMPLOYM	1,730		1,730	1,730			1,730	
3068	CLEAT BENEFITS ALLO	1,578		1,578	1,578			1,578	
OBJECT 305	FRINGE BENEFITS	116,218		116,218	116,218			116,218	
6001	OFFICE EXPENSE	1,681		1,681	1,681			1,681	
6003	OFFICE SUPPLIES	7,453		7,453	7,453			7,453	
6005	POSTAGE	604		604	604			604	
6011	BOOKS, PUBLICATIONS	4,625		4,625	4,625			4,625	
6021	DUES-GENERAL	142		142	142			142	
OBJECT 601	OFFICE EXPENSE-	14,507		14,507	14,507			14,507	
6204	OPER EXP-EQUIP	2,443		2,443	2,443			2,443	
6207	INSURANCE-LIABILITY	2,086		2,086	2,086			2,086	
6232	TRANSCRIPTS/FILING	305		305	305			305	
6246	OPERATING EXP.-MISC	13,723		13,723	13,723			13,723	
6247	CONFIDENTIAL FUNDS	85,694		85,694	85,694			85,694	
6288	INVESTIGATIVE EXPEN								
6291	VEHICLE OPER. EXPEN	2,169		2,169	2,169			2,169	
OBJECT 620	OPERATING EXPEN	106,421		106,421	106,421			106,421	

SUBFUND : SG276004 2011 DRUG ENFORCEMENT MATCH
INDEX : DRUGENFMAT11 DRUG ENFORCEMENT MATCH 2011
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6350 RENTALS/LEASES

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
6350	RENTALS/LEASES	816		816	816			816	
6353	RENTALS/LEASES-SPAC	77,044		77,044	77,044			77,044	
OBJECT 635	RENTALS AND LEA	77,861		77,861	77,861			77,861	
6403	GAS/OIL SUPPLIES	47,212		47,212	47,212			47,212	
OBJECT 640	OPERATING SUPPL	47,212		47,212	47,212			47,212	
6452	PUB. UTILITIES-GAS	244		244	244			244	
6453	PUB. UTILITIES-ELEC	16,508		16,508	16,508			16,508	
6454	PUB. UTILITIES-WATE	1,415		1,415	1,415			1,415	
OBJECT 645	PUBLIC UTILITIE	18,168		18,168	18,168			18,168	
6503	COMMUNICATIONS-TELE	59,497		59,497	59,497			59,497	
6505	COMMUNICATIONS-DATA								
OBJECT 650	COMMUNICATIONS	59,497		59,497	59,497			59,497	
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL	130		130	130			130	
OBJECT 665	PROFESSIONAL SE	130		130	130			130	
6761	CONTRACTED SERVICES	625		625	625			625	

SUBFUND : SG276004 2011 DRUG ENFORCEMENT MATCH
INDEX : DRUGENFMAT11 DRUG ENFORCEMENT MATCH 2011
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 675	CONTRACTED SERV	625		625	625			625	
INDEX DRUGENFMAT11	DRUG ENFORCEMEN	858,043		858,043	858,043			858,043	
SUBFUND SG276004	2011 DRUG ENFOR	858,043		858,043	858,043			858,043	

SUBFUND : SG276005 2012 DRUG ENFORCEMENT MATCH
INDEX : DRUGENFMAT12 DRUG ENFORCEMENT MATCH 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	194,750		194,750					194,750
3007	SALARIES-OVERTIME	95,000		95,000					95,000
OBJECT 301	SALARIES AND WA	289,750		289,750					289,750
3050	SOCIAL SECURITY	8,800		8,800					8,800
3052	RETIREMENT	38,160		38,160					38,160
3054	INSURANCE-LIFE	100		100					100
3056	INSURANCE-HEALTH/DE	15,038		15,038					15,038
3058	INSURANCE-WORKERS C	500		500					500
3060	INSURANCE-UNEMPLOYM	902		902					902
OBJECT 305	FRINGE BENEFITS	63,500		63,500					63,500
6001	OFFICE EXPENSE	1,300		1,300					1,300
6003	OFFICE SUPPLIES	8,800		8,800					8,800
6005	POSTAGE	1,900		1,900					1,900
6011	BOOKS, PUBLICATIONS	3,710		3,710					3,710
6021	DUES-GENERAL	320		320					320
OBJECT 601	OFFICE EXPENSE-	16,030		16,030					16,030
6204	OPER EXP-EQUIP	4,250		4,250					4,250
6207	INSURANCE-LIABILITY	2,950		2,950					2,950
6232	TRANSCRIPTS/FILING	600		600					600
6246	OPERATING EXP.-MISC	13,785		13,785					13,785
6247	CONFIDENTIAL FUNDS	90,000		90,000					90,000
6291	VEHICLE OPER. EXPEN	5,000		5,000					5,000
OBJECT 620	OPERATING EXPEN	116,585		116,585					116,585
6350	RENTALS/LEASES	2,000		2,000					2,000

SUBFUND : SG276005 2012 DRUG ENFORCEMENT MATCH
INDEX : DRUGENFMAT12 DRUG ENFORCEMENT MATCH 2012
OBJECT : 635 RENTALS AND LEASES

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
6353	RENTALS/LEASES-SPAC	85,950		85,950					85,950
OBJECT 635	RENTALS AND LEA	87,950		87,950					87,950
6403	GAS/OIL SUPPLIES	60,800		60,800					60,800
OBJECT 640	OPERATING SUPPL	60,800		60,800					60,800
6452	PUB. UTILITIES-GAS	600		600					600
6453	PUB. UTILITIES-ELEC	39,850		39,850					39,850
6454	PUB. UTILITIES-WATE	1,400		1,400					1,400
OBJECT 645	PUBLIC UTILITIE	41,850		41,850					41,850
6501	COMMUNICATIONS-GENE	1,200		1,200					1,200
6503	COMMUNICATIONS-TELE	75,100		75,100					75,100
6505	COMMUNICATIONS-DATA	585		585					585
OBJECT 650	COMMUNICATIONS	76,885		76,885					76,885
6664	PROF SVCS-GENERAL	1,000		1,000					1,000
OBJECT 665	PROFESSIONAL SE	1,000		1,000					1,000
6761	CONTRACTED SERVICES	650		650					650
OBJECT 675	CONTRACTED SERV	650		650					650
INDEX DRUGENFMAT12	DRUG ENFORCEMEN	755,000		755,000					755,000
SUBFUND SG276005	2012 DRUG ENFOR	755,000		755,000					755,000

SUBFUND : SG277001 2008 PROJECT BORDER STAR
INDEX : BORDERSTAR08 PROJECT BORDER STAR 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	564,405		564,405	126,289			126,289	438,115
OBJECT 301	SALARIES AND WA	564,405		564,405	126,289			126,289	438,115
3050	SOCIAL SECURITY	43,177		43,177	9,661			9,661	33,515
3052	RETIREMENT	65,528		65,528	14,662			14,662	50,865
OBJECT 305	FRINGE BENEFITS	108,705		108,705	24,323			24,323	84,381
6403	GAS/OIL SUPPLIES	69,840		69,840	18,248			18,248	51,591
OBJECT 640	OPERATING SUPPL	69,840		69,840	18,248			18,248	51,591
INDEX BORDERSTAR08	PROJECT BORDER	742,950		742,950	168,860			168,860	574,089
SUBFUND SG277001	2008 PROJECT BO	742,950		742,950	168,860			168,860	574,089

SUBFUND : SG277002 2008B PROJECT BORDER STAR
INDEX : BORDERSTAR8B PROJECT BORDER STAR 2008B
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	2,309,795		2,309,795	2,124,026			2,124,026	185,768
OBJECT 301	SALARIES AND WA	2,309,795		2,309,795	2,124,026			2,124,026	185,768
3050	SOCIAL SECURITY	175,591		175,591	160,962			160,962	14,629
3052	RETIREMENT	261,606		261,606	239,144			239,144	22,462
OBJECT 305	FRINGE BENEFITS	437,198		437,198	400,106			400,106	37,091
6291	VEHICLE OPER. EXPEN	5,095		5,095	95			95	5,000
OBJECT 620	OPERATING EXPEN	5,095		5,095	95			95	5,000
6403	GAS/OIL SUPPLIES	326,923		326,923	290,781			290,781	36,141
OBJECT 640	OPERATING SUPPL	326,923		326,923	290,781			290,781	36,141
INDEX BORDERSTAR8B	PROJECT BORDER	3,079,012		3,079,012	2,815,009			2,815,009	264,002
SUBFUND SG277002	2008B PROJECT B	3,079,012		3,079,012	2,815,009			2,815,009	264,002

SUBFUND : SG277003 2011 PROJECT BORDER STAR
INDEX : BORDERSTAR11 PROJECT BORDER STAR 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	1,163,333		1,163,333	1,163,333			1,163,333	
OBJECT 301	SALARIES AND WA	1,163,333		1,163,333	1,163,333			1,163,333	
3050	SOCIAL SECURITY	85,981		85,981	85,981			85,981	
3052	RETIREMENT	151,811		151,811	151,811			151,811	
OBJECT 305	FRINGE BENEFITS	237,793		237,793	237,793			237,793	
6403	GAS/OIL SUPPLIES	114,881		114,881	114,881			114,881	
OBJECT 640	OPERATING SUPPL	114,881		114,881	114,881			114,881	
INDEX BORDERSTAR11	PROJECT BORDER	1,516,008		1,516,008	1,516,008			1,516,008	
SUBFUND SG277003	2011 PROJECT BO	1,516,008		1,516,008	1,516,008			1,516,008	

SUBFUND : SG277004 2012 PROJECT BORDER STAR
INDEX : BORDERSTAR12 PROJECT BORDER STAR 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	187,181		187,181	187,181			187,181	
OBJECT 301	SALARIES AND WA	187,181		187,181	187,181			187,181	
3050	SOCIAL SECURITY	13,866		13,866	13,866			13,866	
3052	RETIREMENT	26,699		26,699	26,699			26,699	
OBJECT 305	FRINGE BENEFITS	40,565		40,565	40,565			40,565	
6403	GAS/OIL SUPPLIES	16,892		16,892	16,892			16,892	
OBJECT 640	OPERATING SUPPL	16,892		16,892	16,892			16,892	
INDEX BORDERSTAR12	PROJECT BORDER	244,639		244,639	244,639			244,639	
SUBFUND SG277004	2012 PROJECT BO	244,639		244,639	244,639			244,639	

SUBFUND : SG277005 2013 PROJECT BORDER STAR
INDEX : BORDERSTAR13 PROJECT BORDER STAR 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	197,915	12,135	210,051	154,828		55,222	210,051	
OBJECT 301	SALARIES AND WA	197,915	12,135	210,051	154,828		55,222	210,051	
3050	SOCIAL SECURITY	15,140	206	15,347	11,298		4,048	15,347	
OBJECT 305	FRINGE BENEFITS	15,140	206	15,347	11,298		4,048	15,347	
6403	GAS/OIL SUPPLIES	19,526	-5,337	14,188	10,702		3,441	14,143	45
OBJECT 640	OPERATING SUPPL	19,526	-5,337	14,188	10,702		3,441	14,143	45
INDEX BORDERSTAR13	PROJECT BORDER	232,582	7,004	239,586	176,829		62,712	239,541	45
SUBFUND SG277005	2013 PROJECT BO	232,582	7,004	239,586	176,829		62,712	239,541	45

SUBFUND : SG277006 2014 PROJECT BORDER STAR
INDEX : BORDERSTAR14 PROJECT BORDER STAR 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME		181,225	181,225		28,903	181,225	181,225	
OBJECT 301	SALARIES AND WA		181,225	181,225		28,903	181,225	181,225	
3050	SOCIAL SECURITY		13,322	13,322		2,493	13,322	13,322	
OBJECT 305	FRINGE BENEFITS		13,322	13,322		2,493	13,322	13,322	
6403	GAS/OIL SUPPLIES		11,425	11,425			11,425	11,425	
OBJECT 640	OPERATING SUPPL		11,425	11,425			11,425	11,425	
INDEX BORDERSTAR14	PROJECT BORDER		205,973	205,973		31,397	205,973	205,973	
SUBFUND SG277006	2014 PROJECT BO		205,973	205,973		31,397	205,973	205,973	

SUBFUND : SG278001 08 WATER FACILITY PLAN SCHUMAN-BROTHER
INDEX : SCHBROBECC08 WATER FACILITY PLAN SCHUMAN-BROTHER RD08
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	50,000		50,000	47,231			47,231	2,769
OBJECT 675	CONTRACTED SERV	50,000		50,000	47,231			47,231	2,769
INDEX SCHBROBECC08	WATER FACILITY	50,000		50,000	47,231			47,231	2,769
SUBFUND SG278001	08 WATER FACILI	50,000		50,000	47,231			47,231	2,769

SUBFUND : SG280001 CONSTABLE STEP IMP DRIV MOBILIZATION 08
INDEX : CONSTEPIDM08 CONSTABLE STEP IMP DRIV MOBILIZATION 08
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	38,710		38,710	33,163			33,163	5,546
OBJECT 301	SALARIES AND WA	38,710		38,710	33,163			33,163	5,546
3050	SOCIAL SECURITY	3,430		3,430	2,537			2,537	893
3052	RETIREMENT	5,485		5,485	3,644			3,644	1,840
OBJECT 305	FRINGE BENEFITS	8,915		8,915	6,181			6,181	2,733
6604	MILEAGE REIMBURSEME	7,360		7,360	5,406			5,406	1,953
OBJECT 660	TRAVEL AND TRAN	7,360		7,360	5,406			5,406	1,953
INDEX CONSTEPIDM08	CONSTABLE STEP	54,985		54,985	44,752			44,752	10,232
SUBFUND SG280001	CONSTABLE STEP	54,985		54,985	44,752			44,752	10,232

SUBFUND : SG280002 CONSTABLE4 STEP IMP DRIV MOBILIZATION 13
INDEX : CO4STEPIDM13 CONSTABLE4 STEP IMP DRIV MOBILIZATION 13
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	30,000		30,000	23,207			23,207	6,792
OBJECT 301	SALARIES AND WA	30,000		30,000	23,207			23,207	6,792
3050	SOCIAL SECURITY	2,295		2,295	1,705			1,705	589
3052	RETIREMENT	4,155		4,155	3,415			3,415	739
OBJECT 305	FRINGE BENEFITS	6,450		6,450	5,120			5,120	1,329
6003	OFFICE SUPPLIES	90		90	90	-90	-90		90
OBJECT 601	OFFICE EXPENSE-	90		90	90	-90	-90		90
INDEX CO4STEPIDM13	CONSTABLE4 STEP	36,540		36,540	28,418	-90	-90	28,328	8,211
SUBFUND SG280002	CONSTABLE4 STEP	36,540		36,540	28,418	-90	-90	28,328	8,211

SUBFUND : SG281001 SHERIFF¦S STEP IMPAIRED DRIVING 2008
INDEX : SHESTEP08 SHERIFF¦S STEP IMPAIRED DRIVING 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	42,325		42,325	32,976			32,976	9,348
OBJECT 301	SALARIES AND WA	42,325		42,325	32,976			32,976	9,348
3050	SOCIAL SECURITY	4,238		4,238	2,522			2,522	1,715
3052	RETIREMENT	6,343		6,343	3,618			3,618	2,724
OBJECT 305	FRINGE BENEFITS	10,581		10,581	6,141			6,141	4,439
6009	DUES/ADVERTISING	1,855		1,855	1,791			1,791	63
OBJECT 601	OFFICE EXPENSE-	1,855		1,855	1,791			1,791	63
6602	TRAVEL	1,174		1,174					1,174
6604	MILEAGE REIMBURSEME	4,065		4,065	3,853			3,853	211
OBJECT 660	TRAVEL AND TRAN	5,239		5,239	3,853			3,853	1,385
INDEX SHESTEP08	SHERIFF¦S STEP	60,000		60,000	44,762			44,762	15,237
SUBFUND SG281001	SHERIFF¦S STEP	60,000		60,000	44,762			44,762	15,237

SUBFUND : SG281002 SHERIFF¦S STEP IMPAIRED DRIVING 2009
INDEX : SHESTEP09 SHERIFF¦S STEP IMPAIRED DRIVING 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	48,537		48,537	41,957			41,957	6,580
OBJECT 301	SALARIES AND WA	48,537		48,537	41,957			41,957	6,580
3050	SOCIAL SECURITY	4,395		4,395	3,173			3,173	1,222
3052	RETIREMENT	5,000		5,000	4,723			4,723	276
3056	INSURANCE-HEALTH/DE								
OBJECT 305	FRINGE BENEFITS	9,395		9,395	7,896			7,896	1,499
6204	OPER EXP-EQUIP	1,687		1,687	1,687			1,687	
OBJECT 620	OPERATING EXPEN	1,687		1,687	1,687			1,687	
6602	TRAVEL								
6604	MILEAGE REIMBURSEME	5,179		5,179	5,179			5,179	
OBJECT 660	TRAVEL AND TRAN	5,179		5,179	5,179			5,179	
INDEX SHESTEP09	SHERIFF¦S STEP	64,799		64,799	56,719			56,719	8,079
SUBFUND SG281002	SHERIFF¦S STEP	64,799		64,799	56,719			56,719	8,079

SUBFUND : SG281003 SHERIFF¦S STEP IMPAIRED DRIVING 2011
INDEX : SHESTEP11 SHERIFF¦S STEP IMPAIRED DRIVING 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	39,204		39,204	35,266			35,266	3,937
OBJECT 301	SALARIES AND WA	39,204		39,204	35,266			35,266	3,937
3050	SOCIAL SECURITY	3,000		3,000	2,806			2,806	193
3052	RETIREMENT	7,789		7,789	4,815			4,815	2,973
OBJECT 305	FRINGE BENEFITS	10,789		10,789	7,622			7,622	3,166
INDEX SHESTEP11	SHERIFF¦S STEP	49,993		49,993	42,888			42,888	7,104
SUBFUND SG281003	SHERIFF¦S STEP	49,993		49,993	42,888			42,888	7,104

SUBFUND : SG281004 SHERIFF¦S STEP IMPAIRED DRIVING 2012
INDEX : SHESTEP12 SHERIFF¦S STEP IMPAIRED DRIVING 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	23,631		23,631	23,386			23,386	245
OBJECT 301	SALARIES AND WA	23,631		23,631	23,386			23,386	245
3050	SOCIAL SECURITY	2,121		2,121	1,797			1,797	324
3052	RETIREMENT	4,219		4,219	3,276			3,276	942
OBJECT 305	FRINGE BENEFITS	6,340		6,340	5,073			5,073	1,267
6204	OPER EXP-EQUIP	4,706		4,706					4,706
OBJECT 620	OPERATING EXPEN	4,706		4,706					4,706
6602	TRAVEL	9,765		9,765	3,360			3,360	6,405
OBJECT 660	TRAVEL AND TRAN	9,765		9,765	3,360			3,360	6,405
INDEX SHESTEP12	SHERIFF¦S STEP	44,444		44,444	31,820			31,820	12,624
SUBFUND SG281004	SHERIFF¦S STEP	44,444		44,444	31,820			31,820	12,624

SUBFUND : SG281005 SHERIFF¦S STEP SINGLE YEAR 2012 COMP
INDEX : SHESTEPSYC12 SHERIFF¦S STEP SINGLE YEAR 2012 COMP
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	53,928		53,928	33,420			33,420	20,507
OBJECT 301	SALARIES AND WA	53,928		53,928	33,420			33,420	20,507
3050	SOCIAL SECURITY	5,321		5,321	2,543			2,543	2,777
3052	RETIREMENT	9,488		9,488	4,620			4,620	4,867
OBJECT 305	FRINGE BENEFITS	14,809		14,809	7,164			7,164	7,645
6204	OPER EXP-EQUIP	12,320		12,320					12,320
OBJECT 620	OPERATING EXPEN	12,320		12,320					12,320
INDEX SHESTEPSYC12	SHERIFF¦S STEP	81,057		81,057	40,584			40,584	40,472
SUBFUND SG281005	SHERIFF¦S STEP	81,057		81,057	40,584			40,584	40,472

SUBFUND : SG281006 SHERIFF¦S STEP SINGLE YEAR 2013 COMP
INDEX : SHESTEPSYC13 SHERIFF¦S STEP SINGLE YEAR 2013 COMP
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	55,238		55,238	35,909			35,909	19,329
OBJECT 301	SALARIES AND WA	55,238		55,238	35,909			35,909	19,329
3050	SOCIAL SECURITY	4,225		4,225	2,700			2,700	1,524
3052	RETIREMENT	7,804		7,804	5,121			5,121	2,682
OBJECT 305	FRINGE BENEFITS	12,029		12,029	7,821			7,821	4,207
INDEX SHESTEPSYC13	SHERIFF¦S STEP	67,267		67,267	43,730			43,730	23,537
SUBFUND SG281006	SHERIFF¦S STEP	67,267		67,267	43,730			43,730	23,537

SUBFUND : SG281007 SHERIFF¦S STEP IMPAIRED DRIVING 2013
INDEX : SHESTEP13 SHERIFF¦S STEP IMPAIRED DRIVING 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	37,218		37,218	37,218			37,218	
OBJECT 301	SALARIES AND WA	37,218		37,218	37,218			37,218	
3050	SOCIAL SECURITY	4,500		4,500	2,871			2,871	1,628
3052	RETIREMENT	6,586		6,586	5,573			5,573	1,012
OBJECT 305	FRINGE BENEFITS	11,086		11,086	8,445			8,445	2,641
INDEX SHESTEP13	SHERIFF¦S STEP	48,304		48,304	45,663			45,663	2,641
SUBFUND SG281007	SHERIFF¦S STEP	48,304		48,304	45,663			45,663	2,641

SUBFUND : SG281008 SHERIFF¦S STEP SINGLE YEAR 2014 COMP
INDEX : SHESTEPSYC14 SHERIFF¦S STEP SINGLE YEAR 2014 COMP
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		56,362	56,362		1,500	55,722	55,722	639
OBJECT 301	SALARIES AND WA		56,362	56,362		1,500	55,722	55,722	639
3050	SOCIAL SECURITY		5,459	5,459		109	4,109	4,109	1,349
3052	RETIREMENT		10,546	10,546		230	8,367	8,367	2,178
OBJECT 305	FRINGE BENEFITS		16,005	16,005		340	12,476	12,476	3,528
INDEX SHESTEPSYC14	SHERIFF¦S STEP		72,367	72,367		1,841	68,199	68,199	4,168
SUBFUND SG281008	SHERIFF¦S STEP		72,367	72,367		1,841	68,199	68,199	4,168

SUBFUND : SG282001 ONDCP-WEST TEXAS TRAINING INIT 2008
INDEX : WTXTRAIN08 ONDCP-WEST TEXAS TRAINING INIT 2008
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6003	OFFICE SUPPLIES								
OBJECT 601	OFFICE EXPENSE-								
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6703	TRAINING	62,282		62,282	62,282			62,282	
OBJECT 670	EDUCATIONAL TRA	62,282		62,282	62,282			62,282	
INDEX WTXTRAIN08	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282	
SUBFUND SG282001	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282	

SUBFUND : SG282002 ONDCP-ADMIN/INTEL SUPPORT 2008
INDEX : ADMINSUPP08 ONDCP-ADMIN/INTEL SUPPORT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	1,637		1,637	1,637			1,637	
6005	POSTAGE	1,635		1,635	1,635			1,635	
6011	BOOKS, PUBLICATIONS	224		224	224			224	
OBJECT 601	OFFICE EXPENSE-	3,497		3,497	3,497			3,497	
6201	OPERATING EXPENSES-	1,472		1,472	1,472			1,472	
6204	OPER EXP-EQUIP	6,150		6,150	6,150			6,150	
6246	OPERATING EXP.-MISC	35		35	35			35	
OBJECT 620	OPERATING EXPEN	7,657		7,657	7,657			7,657	
6301	MAINT/REPAIR-GENERA								
OBJECT 630	OPERATING MAINT								
6350	RENTALS/LEASES	9,339		9,339	9,339			9,339	
6353	RENTALS/LEASES-SPAC	73,500		73,500	73,500			73,500	
OBJECT 635	RENTALS AND LEA	82,839		82,839	82,839			82,839	
6403	GAS/OIL SUPPLIES	1,720		1,720	1,720			1,720	
OBJECT 640	OPERATING SUPPL	1,720		1,720	1,720			1,720	
6453	PUB. UTILITIES-ELEC								
OBJECT 645	PUBLIC UTILITIE								

SUBFUND : SG282002 ONDCP-ADMIN/INTEL SUPPORT 2008
INDEX : ADMINSUPP08 ONDCP-ADMIN/INTEL SUPPORT 2008
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6501	COMMUNICATIONS-GENE	863		863	863			863	
6503	COMMUNICATIONS-TELE	7,883		7,883	7,883			7,883	
OBJECT 650	COMMUNICATIONS	8,746		8,746	8,746			8,746	
6664	PROF SVCS-GENERAL	13,766		13,766	13,766			13,766	
OBJECT 665	PROFESSIONAL SE	13,766		13,766	13,766			13,766	
6761	CONTRACTED SERVICES	517,937		517,937	517,937			517,937	
OBJECT 675	CONTRACTED SERV	517,937		517,937	517,937			517,937	
INDEX ADMINSUPP08	ONDCP-ADMIN/INT	636,165		636,165	636,164			636,164	
SUBFUND SG282002	ONDCP-ADMIN/INT	636,165		636,165	636,164			636,164	

SUBFUND : SG282003 ONDCP-ENTERPRISE MONEY LAUNDERING 2008
INDEX : ENTERPRISE08 ONDCP-ENTERPRISE MONEY LAUNDERING 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	238,199		238,199	238,199			238,199	
3005	SALARIES-LONGEVITY	3,166		3,166	3,166			3,166	
3007	SALARIES-OVERTIME	25,138		25,138	25,138			25,138	
OBJECT 301	SALARIES AND WA	266,505		266,505	266,505			266,505	
3050	SOCIAL SECURITY	20,820		20,820	20,820			20,820	
3052	RETIREMENT	31,589		31,589	31,589			31,589	
3054	INSURANCE-LIFE	57		57	57			57	
3056	INSURANCE-HEALTH/DE	12,636		12,636	12,636			12,636	
3058	INSURANCE-WORKERS C	6,254		6,254	6,254			6,254	
3060	INSURANCE-UNEMPLOYM	789		789	789			789	
3068	CLEAT BENEFITS ALLO	2,534		2,534	2,534			2,534	
OBJECT 305	FRINGE BENEFITS	74,682		74,682	74,682			74,682	
6003	OFFICE SUPPLIES	300		300	300			300	
OBJECT 601	OFFICE EXPENSE-	300		300	300			300	
6204	OPER EXP-EQUIP	523		523	523			523	
6207	INSURANCE-LIABILITY	1,000		1,000	1,000			1,000	
OBJECT 620	OPERATING EXPEN	1,524		1,524	1,524			1,524	
6301	MAINT/REPAIR-GENERA	75		75	75			75	
6305	MAINT/REPAIR-AUTOMO	1,027		1,027	1,027			1,027	
OBJECT 630	OPERATING MAINT	1,102		1,102	1,102			1,102	

SUBFUND : SG282003 ONDCP-ENTERPRISE MONEY LAUNDERING 2008
INDEX : ENTERPRISE08 ONDCP-ENTERPRISE MONEY LAUNDERING 2008
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6403 GAS/OIL SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6403	GAS/OIL SUPPLIES	4,851		4,851	4,851			4,851	
OBJECT 640	OPERATING SUPPL	4,851		4,851	4,851			4,851	
6501	COMMUNICATIONS-GENE	456		456	456			456	
OBJECT 650	COMMUNICATIONS	456		456	456			456	
INDEX ENTERPRISE08	ONDCP-ENTERPRIS	349,423		349,423	349,423			349,423	
SUBFUND SG282003	ONDCP-ENTERPRIS	349,423		349,423	349,423			349,423	

SUBFUND : SG282004 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2008
INDEX : FUGITVIOLE08 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG282004 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2008
INDEX : FUGITVIOLE08 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2008
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG282004	ONDCP-FUGITIVE/	208,376		208,376	208,376			208,376	

SUBFUND : SG282005 ONDCP-REGIONAL INTEL INIT 2008
INDEX : HIDTARIC08 ONDCP-REGIONAL INTEL INIT 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	393,012		393,012	393,012			393,012	
3005	SALARIES-LONGEVITY	540		540	540			540	
3007	SALARIES-OVERTIME	12,897		12,897	12,897			12,897	
OBJECT 301	SALARIES AND WA	406,449		406,449	406,449			406,449	
3050	SOCIAL SECURITY	32,136		32,136	32,136			32,136	
3052	RETIREMENT	47,466		47,466	47,466			47,466	
3054	INSURANCE-LIFE	126		126	126			126	
3056	INSURANCE-HEALTH/DE	19,389		19,389	19,389			19,389	
3058	INSURANCE-WORKERS C	5,088		5,088	5,088			5,088	
3060	INSURANCE-UNEMPLOYM	1,295		1,295	1,295			1,295	
3068	CLEAT BENEFITS ALLO	839		839	839			839	
OBJECT 305	FRINGE BENEFITS	106,341		106,341	106,341			106,341	
6003	OFFICE SUPPLIES	3,652		3,652	3,652			3,652	
6005	POSTAGE	370		370	370			370	
6011	BOOKS, PUBLICATIONS	633		633	633			633	
OBJECT 601	OFFICE EXPENSE-	4,656		4,656	4,656			4,656	
6204	OPER EXP-EQUIP	2,746		2,746	2,746			2,746	
6207	INSURANCE-LIABILITY	2,252		2,252	2,252			2,252	
OBJECT 620	OPERATING EXPEN	4,998		4,998	4,998			4,998	
6301	MAINT/REPAIR-GENERA	6,600		6,600	6,600			6,600	
6304	MAINTENANCE-SOFTWAR	28,356		28,356	28,356			28,356	
6305	MAINT/REPAIR-AUTOMO	1,400		1,400	1,400			1,400	
OBJECT 630	OPERATING MAINT	36,356		36,356	36,356			36,356	

SUBFUND : SG282005 ONDCP-REGIONAL INTEL INIT 2008
INDEX : HIDTARIC08 ONDCP-REGIONAL INTEL INIT 2008
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6350 RENTALS/LEASES

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
6350	RENTALS/LEASES	12,000		12,000	12,000			12,000	
6352	RENTALS/LEASES-SOFT	34,363		34,363	34,363			34,363	
6354	RENTALS/LEASES-AUTO	22,800		22,800	22,800			22,800	
OBJECT 635	RENTALS AND LEA	69,163		69,163	69,163			69,163	
6403	GAS/OIL SUPPLIES	11,597		11,597	11,597			11,597	
OBJECT 640	OPERATING SUPPL	11,597		11,597	11,597			11,597	
6501	COMMUNICATIONS-GENE	5,664		5,664	5,664			5,664	
6503	COMMUNICATIONS-TELE	8,069		8,069	8,069			8,069	
6505	COMMUNICATIONS-DATA	2,008		2,008	2,008			2,008	
OBJECT 650	COMMUNICATIONS	15,741		15,741	15,741			15,741	
6602	TRAVEL	2,721		2,721	2,721			2,721	
OBJECT 660	TRAVEL AND TRAN	2,721		2,721	2,721			2,721	
6761	CONTRACTED SERVICES	21,431		21,431	21,431			21,431	
OBJECT 675	CONTRACTED SERV	21,431		21,431	21,431			21,431	
INDEX HIDTARIC08	ONDCP-REGIONAL	679,459		679,459	679,459			679,459	
SUBFUND SG282005	ONDCP-REGIONAL	679,459		679,459	679,459			679,459	

SUBFUND : SG282006 ONDCP-MULTI AGENCY TF 2008
INDEX : MULTIAGTF08 ONDCP-MULTI AGENCY TF 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	277,714		277,714	277,714			277,714	
3005	SALARIES-LONGEVITY	3,648		3,648	3,648			3,648	
3007	SALARIES-OVERTIME	38,013		38,013	38,013			38,013	
OBJECT		319,377		319,377				319,377	
301	SALARIES AND WA				319,377				
3050	SOCIAL SECURITY	26,321		26,321	26,321			26,321	
3052	RETIREMENT	37,962		37,962	37,962			37,962	
3054	INSURANCE-LIFE	64		64	64			64	
3056	INSURANCE-HEALTH/DE	12,068		12,068	12,068			12,068	
3058	INSURANCE-WORKERS C	8,866		8,866	8,866			8,866	
3060	INSURANCE-UNEMPLOYM	891		891	891			891	
3068	CLEAT BENEFITS ALLO	3,363		3,363	3,363			3,363	
OBJECT		89,538		89,538				89,538	
305	FRINGE BENEFITS				89,538				
6204	OPER EXP-EQUIP	1,607		1,607	1,607			1,607	
6207	INSURANCE-LIABILITY	704		704	704			704	
OBJECT		2,311		2,311				2,311	
620	OPERATING EXPEN				2,311				
6305	MAINT/REPAIR-AUTOMO	322		322	322			322	
OBJECT		322		322				322	
630	OPERATING MAINT				322				
6354	RENTALS/LEASES-AUTO	3,232		3,232	3,232			3,232	
OBJECT		3,232		3,232				3,232	
635	RENTALS AND LEA				3,232				
6403	GAS/OIL SUPPLIES	17,816		17,816	17,816			17,816	

SUBFUND : SG282006 ONDCP-MULTI AGENCY TF 2008
INDEX : MULTIAGTF08 ONDCP-MULTI AGENCY TF 2008
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT		17,816		17,816				17,816	
640	OPERATING SUPPL				17,816				
6501	COMMUNICATIONS-GENE	3,491		3,491	3,491			3,491	
OBJECT		3,491		3,491				3,491	
650	COMMUNICATIONS				3,491				
INDEX		436,091		436,091				436,091	
MULTIAGTF08	ONDCP-MULTI AGE				436,091				
SUBFUND		436,091		436,091				436,091	
SG282006	ONDCP-MULTI AGE				436,091				

SUBFUND : SG282007 ONDCP-WT SMUGGLING INIT 2008
INDEX : SMUGGINIT08 ONDCP-WT SMUGGLING INIT 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	351,449		351,449	351,449			351,449	
3005	SALARIES-LONGEVITY	6,132		6,132	6,132			6,132	
3007	SALARIES-OVERTIME	34,890		34,890	34,890			34,890	
OBJECT 301	SALARIES AND WA	392,473		392,473	392,473			392,473	
3050	SOCIAL SECURITY	31,845		31,845	31,845			31,845	
3052	RETIREMENT	47,366		47,366	47,366			47,366	
3054	INSURANCE-LIFE	82		82	82			82	
3056	INSURANCE-HEALTH/DE	17,500		17,500	17,500			17,500	
3058	INSURANCE-WORKERS C	10,991		10,991	10,991			10,991	
3060	INSURANCE-UNEMPLOYM	1,123		1,123	1,123			1,123	
3068	CLEAT BENEFITS ALLO	4,525		4,525	4,525			4,525	
OBJECT 305	FRINGE BENEFITS	113,437		113,437	113,437			113,437	
6204	OPER EXP-EQUIP	774		774	774			774	
6207	INSURANCE-LIABILITY	1,031		1,031	1,031			1,031	
OBJECT 620	OPERATING EXPEN	1,805		1,805	1,805			1,805	
6305	MAINT/REPAIR-AUTOMO	1,045		1,045	1,045			1,045	
OBJECT 630	OPERATING MAINT	1,045		1,045	1,045			1,045	
6354	RENTALS/LEASES-AUTO	3,241		3,241	3,241			3,241	
OBJECT 635	RENTALS AND LEA	3,241		3,241	3,241			3,241	
6403	GAS/OIL SUPPLIES	13,579		13,579	13,579			13,579	

SUBFUND : SG282007 ONDCP-WT SMUGGLING INIT 2008
INDEX : SMUGGINIT08 ONDCP-WT SMUGGLING INIT 2008
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	13,579		13,579	13,579			13,579	
6501	COMMUNICATIONS-GENE	3,679		3,679	3,679			3,679	
OBJECT 650	COMMUNICATIONS	3,679		3,679	3,679			3,679	
INDEX SMUGGINIT08	ONDCP-WT SMUGGL	529,262		529,262	529,262			529,262	
SUBFUND SG282007	ONDCP-WT SMUGGL	529,262		529,262	529,262			529,262	

SUBFUND : SG282008 ONDCP-WT TX STASH HOUSE TF 2008
INDEX : STASHHOUSE08 ONDCP-WT TX STASH HOUSE TF 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	71,940		71,940	71,940			71,940	
3005	SALARIES-LONGEVITY	1,442		1,442	1,442			1,442	
3007	SALARIES-OVERTIME	12,096		12,096	12,096			12,096	
OBJECT 301	SALARIES AND WA	85,479		85,479	85,479			85,479	
3050	SOCIAL SECURITY	6,049		6,049	6,049			6,049	
3052	RETIREMENT	8,933		8,933	8,933			8,933	
3054	INSURANCE-LIFE	15		15	15			15	
3056	INSURANCE-HEALTH/DE	3,011		3,011	3,011			3,011	
3058	INSURANCE-WORKERS C	1,826		1,826	1,826			1,826	
3060	INSURANCE-UNEMPLOYM	181		181	181			181	
3068	CLEAT BENEFITS ALLO	775		775	775			775	
OBJECT 305	FRINGE BENEFITS	20,794		20,794	20,794			20,794	
6207	INSURANCE-LIABILITY								
OBJECT 620	OPERATING EXPEN								
6305	MAINT/REPAIR-AUTOMO	20		20	20			20	
OBJECT 630	OPERATING MAINT	20		20	20			20	
6354	RENTALS/LEASES-AUTO	3,645		3,645	3,645			3,645	
OBJECT 635	RENTALS AND LEA	3,645		3,645	3,645			3,645	
6403	GAS/OIL SUPPLIES	2,366		2,366	2,366			2,366	

SUBFUND : SG282008 ONDCP-WT TX STASH HOUSE TF 2008
INDEX : STASHHOUSE08 ONDCP-WT TX STASH HOUSE TF 2008
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	2,366		2,366	2,366			2,366	
6501	COMMUNICATIONS-GENE	313		313	313			313	
OBJECT 650	COMMUNICATIONS	313		313	313			313	
INDEX STASHHOUSE08	ONDCP-WT TX STA	112,621		112,621	112,621			112,621	
SUBFUND SG282008	ONDCP-WT TX STA	112,621		112,621	112,621			112,621	

SUBFUND : SG282009 ONDCP-WT TX HIDTA TRANSPORT TF 2008
INDEX : TRANSPORT08 ONDCP-WT TX HIDTA TRANSPORT TF 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	142,617		142,617	142,617			142,617	
3005	SALARIES-LONGEVITY	1,748		1,748	1,748			1,748	
3007	SALARIES-OVERTIME	21,999		21,999	21,999			21,999	
OBJECT 301	SALARIES AND WA	166,365		166,365	166,365			166,365	
3050	SOCIAL SECURITY	10,900		10,900	10,900			10,900	
3052	RETIREMENT	15,890		15,890	15,890			15,890	
3054	INSURANCE-LIFE	26		26	26			26	
3056	INSURANCE-HEALTH/DE	3,776		3,776	3,776			3,776	
3058	INSURANCE-WORKERS C	3,718		3,718	3,718			3,718	
3060	INSURANCE-UNEMPLOYM	351		351	351			351	
3068	CLEAT BENEFITS ALLO	1,563		1,563	1,563			1,563	
OBJECT 305	FRINGE BENEFITS	36,227		36,227	36,227			36,227	
6009	DUES/ADVERTISING								
OBJECT 601	OFFICE EXPENSE-								
6204	OPER EXP-EQUIP	69		69	69			69	
6207	INSURANCE-LIABILITY	217		217	217			217	
OBJECT 620	OPERATING EXPEN	287		287	287			287	
6305	MAINT/REPAIR-AUTOMO	866		866	866			866	
OBJECT 630	OPERATING MAINT	866		866	866			866	
6354	RENTALS/LEASES-AUTO	6,530		6,530	6,530			6,530	

SUBFUND : SG282009 ONDCP-WT TX HIDTA TRANSPORT TF 2008
INDEX : TRANSPORT08 ONDCP-WT TX HIDTA TRANSPORT TF 2008
OBJECT : 635 RENTALS AND LEASES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 635	RENTALS AND LEA	6,530		6,530	6,530			6,530	
6403	GAS/OIL SUPPLIES	8,067		8,067	8,067			8,067	
OBJECT 640	OPERATING SUPPL	8,067		8,067	8,067			8,067	
6501	COMMUNICATIONS-GENE	1,539		1,539	1,539			1,539	
OBJECT 650	COMMUNICATIONS	1,539		1,539	1,539			1,539	
INDEX TRANSPORT08	ONDCP-WT TX HID	219,885		219,885	219,884			219,884	
SUBFUND SG282009	ONDCP-WT TX HID	219,885		219,885	219,884			219,884	

SUBFUND : SG282010 ONDCP-MAJOR DTO TARGET INITIATIVE 2008
INDEX : MAJORDT008 ONDCP-MAJOR DTO TARGET INITIATIVE 2008
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

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
6204	OPER EXP-EQUIP	1,900		1,900	1,900			1,900	
6247	CONFIDENTIAL FUNDS	153,541		153,541	153,541			153,541	
OBJECT 620	OPERATING EXPEN	155,441		155,441	155,441			155,441	
6505	COMMUNICATIONS-DATA	2,521		2,521	2,521			2,521	
OBJECT 650	COMMUNICATIONS	2,521		2,521	2,521			2,521	
6664	PROF SVCS-GENERAL	9,395		9,395	9,395			9,395	
6674	PROF SVCS-INTERPRET	47,395		47,395	47,395			47,395	
OBJECT 665	PROFESSIONAL SE	56,790		56,790	56,790			56,790	
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
9300	EQUIPMENT	20,519		20,519	20,519			20,519	
OBJECT 930	CAPITAL OUTLAYS	20,519		20,519	20,519			20,519	
INDEX MAJORDT008	ONDCP-MAJOR DTO	235,272		235,272	235,272			235,272	
SUBFUND SG282010	ONDCP-MAJOR DTO	235,272		235,272	235,272			235,272	

SUBFUND : SG282011 ONDCP-HNE INTELLIGENCE INITIATIVE 2008
INDEX : HNERIC08 ONDCP-HNE INTELLIGENCE INITIATIVE 2008
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

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
6204	OPER EXP-EQUIP	10,000		10,000	10,000			10,000	
OBJECT 620	OPERATING EXPEN	10,000		10,000	10,000			10,000	
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
INDEX HNERIC08	ONDCP-HNE INTEL	10,000		10,000	10,000			10,000	
SUBFUND SG282011	ONDCP-HNE INTEL	10,000		10,000	10,000			10,000	

SUBFUND : SG283001 SOLID WASTE GRANT PROGRAM 2008
INDEX : SOWASTEGRT08 SOLID WASTE GRANT PROGRAM 2008
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6008	SUPPLIES-MISCELLANE	445		445	445			445	
OBJECT 601	OFFICE EXPENSE-	445		445	445			445	
6204	OPER EXP-EQUIP	3,500		3,500	3,500			3,500	
OBJECT 620	OPERATING EXPEN	3,500		3,500	3,500			3,500	
6604	MILEAGE REIMBURSEME	44		44	44			44	
OBJECT 660	TRAVEL AND TRAN	44		44	44			44	
6761	CONTRACTED SERVICES	46,030		46,030	45,521			45,521	508
OBJECT 675	CONTRACTED SERV	46,030		46,030	45,521			45,521	508
INDEX SOWASTEGRT08	SOLID WASTE GRA	50,020		50,020	49,511			49,511	508
SUBFUND SG283001	SOLID WASTE GRA	50,020		50,020	49,511			49,511	508

SUBFUND : SG284001 REGIONAL COOR TRANSPORTATION PLAN 2008
INDEX : RCTRANPLAN08 REGIONAL COOR TRANSPORTATION PLAN 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	4,750		4,750	4,563			4,563	186
OBJECT 301	SALARIES AND WA	4,750		4,750	4,563			4,563	186
3050	SOCIAL SECURITY	360		360	327			327	32
3052	RETIREMENT	560		560	498			498	61
3054	INSURANCE-LIFE	2		2	1			1	
3056	INSURANCE-HEALTH/DE	375		375	339			339	35
3058	INSURANCE-WORKERS C	45		45	12			12	32
3060	INSURANCE-UNEMPLOYM	65		65	21			21	43
OBJECT 305	FRINGE BENEFITS	1,407		1,407	1,201			1,201	205
6001	OFFICE EXPENSE	135		135					135
OBJECT 601	OFFICE EXPENSE-	135		135					135
6503	COMMUNICATIONS-TELE	250		250	116			116	133
OBJECT 650	COMMUNICATIONS	250		250	116			116	133
6602	TRAVEL	1,868		1,868	1,253			1,253	614
6604	MILEAGE REIMBURSEME	1,090		1,090	770			770	320
OBJECT 660	TRAVEL AND TRAN	2,958		2,958	2,023			2,023	934
INDEX RCTRANPLAN08	REGIONAL COOR T	9,500		9,500	7,905			7,905	1,594
SUBFUND SG284001	REGIONAL COOR T	9,500		9,500	7,905			7,905	1,594

SUBFUND : SG285001 2008 BJA DRUG CRT DISCRETIONARY PROGRAM
INDEX : 243BJADCDG08 BJA DRUG CRT DISCRETIONARY PROGRAM 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	92,456		92,456	92,456			92,456	
3002	SALARIES-PART TIME	45,352		45,352	45,352			45,352	
OBJECT 301	SALARIES AND WA	137,809		137,809	137,809			137,809	
3050	SOCIAL SECURITY	10,535		10,535	10,535			10,535	
3052	RETIREMENT	16,311		16,311	16,311			16,311	
3054	INSURANCE-LIFE	11		11	11			11	
3056	INSURANCE-HEALTH/DE	1,556		1,556	1,556			1,556	
3058	INSURANCE-WORKERS C	260		260	260			260	
3060	INSURANCE-UNEMPLOYM	504		504	504			504	
OBJECT 305	FRINGE BENEFITS	29,178		29,178	29,178			29,178	
6008	SUPPLIES-MISCELLANE	6,377		6,377	6,377			6,377	
OBJECT 601	OFFICE EXPENSE-	6,377		6,377	6,377			6,377	
6204	OPER EXP-EQUIP	810		810	810			810	
OBJECT 620	OPERATING EXPEN	810		810	810			810	
6503	COMMUNICATIONS-TELE	906		906	906			906	
OBJECT 650	COMMUNICATIONS	906		906	906			906	
6602	TRAVEL	11,292		11,292	11,105			11,105	186
OBJECT 660	TRAVEL AND TRAN	11,292		11,292	11,105			11,105	186

SUBFUND : SG285001 2008 BJA DRUG CRT DISCRETIONARY PROGRAM
INDEX : 243BJADCDG08 BJA DRUG CRT DISCRETIONARY PROGRAM 2008
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	14,180		14,180	14,180			14,180	
OBJECT 675	CONTRACTED SERV	14,180		14,180	14,180			14,180	
INDEX 243BJADCDG08	BJA DRUG CRT DI	200,554		200,554	200,367			200,367	186
SUBFUND SG285001	2008 BJA DRUG C	200,554		200,554	200,367			200,367	186

SUBFUND : SG285002 2011 BJA DRUG CRT DISCRETIONARY PROGRAM
INDEX : 384BJADCDG11 BJA DRUG CRT DISCRETIONARY PROGRAM 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	38,269		38,269	38,269			38,269	
3002	SALARIES-PART TIME	13,445		13,445	13,445			13,445	
OBJECT 301	SALARIES AND WA	51,715		51,715	51,715			51,715	
3050	SOCIAL SECURITY	3,877		3,877	3,877			3,877	
3052	RETIREMENT	6,445		6,445	6,445			6,445	
3054	INSURANCE-LIFE	7		7	7			7	
3056	INSURANCE-HEALTH/DE	1,825		1,825	1,825			1,825	
3058	INSURANCE-WORKERS C	88		88	88			88	
3060	INSURANCE-UNEMPLOYM	150		150	150			150	
OBJECT 305	FRINGE BENEFITS	12,394		12,394	12,394			12,394	
6008	SUPPLIES-MISCELLANE	2,387		2,387	2,387			2,387	
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	2,387		2,387	2,387			2,387	
6503	COMMUNICATIONS-TELE	43		43	43			43	
OBJECT 650	COMMUNICATIONS	43		43	43			43	
6761	CONTRACTED SERVICES	5,406		5,406	4,015			4,015	1,391
OBJECT 675	CONTRACTED SERV	5,406		5,406	4,015			4,015	1,391
6981	TRANSFERS OUT-GRANT				420			420	-420
OBJECT 698	TRANSFERRED EXP				420			420	-420

SUBFUND : SG285002 2011 BJA DRUG CRT DISCRETIONARY PROGRAM
INDEX : 384BJADCDG11 BJA DRUG CRT DISCRETIONARY PROGRAM 2011
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX 384BJADCDG11	BJA DRUG CRT DI	71,948		71,948	70,976			70,976	971
SUBFUND SG285002	2011 BJA DRUG C	71,948		71,948	70,976			70,976	971

SUBFUND : SG286001 2008 LABOR DAY IDM INCENTIVE PROJECT
INDEX : LDIDMIPROJ08 LABOR DAY IDM INCENTIVE PROJECT 2008
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
6204	OPER EXP-EQUIP	4,000		4,000	4,000			4,000	
OBJECT		4,000		4,000				4,000	
620	OPERATING EXPEN				4,000				
INDEX		4,000		4,000				4,000	
LDIDMIPROJ08	LABOR DAY IDM I				4,000				
SUBFUND		4,000		4,000				4,000	
SG286001	2008 LABOR DAY				4,000				

SUBFUND : SG287001 2009 BCMHC-PROJECT M2
INDEX : PROJECTM209 BCMHC-PROJECT M2 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
3001	SALARIES-FULL TIME	146,331		146,331	145,647			145,647	683
3002	SALARIES-PART TIME	27,654		27,654	27,654			27,654	
OBJECT		173,985		173,985				173,301	
301	SALARIES AND WA				173,301				683
3050	SOCIAL SECURITY	13,283		13,283	13,223			13,223	59
3052	RETIREMENT	21,200		21,200	21,109			21,109	90
3054	INSURANCE-LIFE	35		35	34			34	
3056	INSURANCE-HEALTH/DE	7,358		7,358	7,356			7,356	1
3058	INSURANCE-WORKERS C	398		398	386			386	11
3060	INSURANCE-UNEMPLOYM	809		809	729			729	80
OBJECT		43,083		43,083				42,839	
305	FRINGE BENEFITS				42,839				243
6005	POSTAGE								
6008	SUPPLIES-MISCELLANE	5,634		5,634	5,634			5,634	
OBJECT		5,634		5,634				5,634	
601	OFFICE EXPENSE-				5,634				
6201	OPERATING EXPENSES-								
6246	OPERATING EXP.-MISC								
OBJECT									
620	OPERATING EXPEN								
6602	TRAVEL	6,686		6,686	6,686			6,686	
6604	MILEAGE REIMBURSEME	166		166	166			166	
OBJECT		6,852		6,852				6,852	
660	TRAVEL AND TRAN				6,852				
6703	TRAINING	15,443		15,443	15,443			15,443	

SUBFUND : SG287001 2009 BCMHC-PROJECT M2
INDEX : PROJECTM209 BCMHC-PROJECT M2 2009
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 670	EDUCATIONAL TRA	15,443		15,443	15,443			15,443	
6761	CONTRACTED SERVICES	255,000		255,000	255,000			255,000	
OBJECT 675	CONTRACTED SERV	255,000		255,000	255,000			255,000	
INDEX PROJECTM209	BCMHC-PROJECT M	500,000		500,000	499,072			499,072	927
SUBFUND SG287001	2009 BCMHC-PROJ	500,000		500,000	499,072			499,072	927

SUBFUND : SG288001 BRD CHILDN'S INTERCEPTION PROJECT 2011
INDEX : BCINTERPRJ11 BRD CHILDN'S INTERCEPTION PROJECT
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	169,887		169,887	169,887			169,887	
OBJECT 301	SALARIES AND WA	169,887		169,887	169,887			169,887	
3050	SOCIAL SECURITY	13,508		13,508	13,508			13,508	
3052	RETIREMENT	23,929		23,929	23,929			23,929	
3054	INSURANCE-LIFE	55		55	55			55	
3056	INSURANCE-HEALTH/DE	8,185		8,185	8,185			8,185	
3058	INSURANCE-WORKERS C	400		400	256			256	143
3060	INSURANCE-UNEMPLOYM	838		838	494			494	343
OBJECT 305	FRINGE BENEFITS	46,918		46,918	46,431			46,431	486
6003	OFFICE SUPPLIES	4,800		4,800	4,720			4,720	79
6005	POSTAGE	264		264					264
6008	SUPPLIES-MISCELLANE	450		450	409			409	40
OBJECT 601	OFFICE EXPENSE-	5,514		5,514	5,129			5,129	384
6204	OPER EXP-EQUIP	2,000		2,000	1,027			1,027	972
6246	OPERATING EXP.-MISC	12,500		12,500	5,513			5,513	6,986
OBJECT 620	OPERATING EXPEN	14,500		14,500	6,541			6,541	7,958
6502	CELL PHONE ALLOWANC	2,000		2,000	1,053			1,053	946
OBJECT 650	COMMUNICATIONS	2,000		2,000	1,053			1,053	946
6600	AUTO ALLOWANCE	7,945		7,945	6,754			6,754	1,190
6602	TRAVEL	6,080		6,080	6,071			6,071	8

SUBFUND : SG288001 BRD CHILDN¦S INTERCEPTION PROJECT 2011
INDEX : BCINTERPRJ11 BRD CHILDN¦S INTERCEPTION PROJECT
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	14,025		14,025	12,826			12,826	1,198
6656	PROF SVCS-MEDICAL								
OBJECT 665	PROFESSIONAL SE								
6761	CONTRACTED SERVICES	9,655		9,655	2,876			2,876	6,778
OBJECT 675	CONTRACTED SERV	9,655		9,655	2,876			2,876	6,778
6981	TRANSFERS OUT-GRANT				12,500			12,500	-12,500
OBJECT 698	TRANSFERRED EXP				12,500			12,500	-12,500
INDEX BCINTERPRJ11	BRD CHILDN¦S IN	262,500		262,500	257,246			257,246	5,253
SUBFUND SG288001	BRD CHILDN¦S IN	262,500		262,500	257,246			257,246	5,253

SUBFUND : SG289001 2008 TORNILLO EDAP PROJECT
INDEX : TORNEDAP08 TORNILLO EDAP PROJECT 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	43,201		43,201	39,703			39,703	3,498
OBJECT 301	SALARIES AND WA	43,201		43,201	39,703			39,703	3,498
3050	SOCIAL SECURITY	3,328		3,328	3,037			3,037	290
3052	RETIREMENT	4,754		4,754	4,649			4,649	104
3054	INSURANCE-LIFE	11		11	9			9	1
3056	INSURANCE-HEALTH/DE	2,371		2,371	1,477			1,477	893
OBJECT 305	FRINGE BENEFITS	10,464		10,464	9,173			9,173	1,290
6022	ADVERTISING- GENERA	100		100					100
OBJECT 601	OFFICE EXPENSE-	100		100					100
6503	COMMUNICATIONS-TELE								
OBJECT 650	COMMUNICATIONS								
6551	CONSTRUCTION-ENGINE	8,589		8,589					8,589
6560	CONSTRUCTION-REHAB-	437,411		437,411	436,916			436,916	495
OBJECT 655	CONSTRUCTION	446,000		446,000	436,916			436,916	9,084
6602	TRAVEL	234		234					234
OBJECT 660	TRAVEL AND TRAN	234		234					234
INDEX TORNEDAP08	TORNILLO EDAP P	500,000		500,000	485,792			485,792	14,207

SUBFUND : SG289001 2008 TORNILLO EDAP PROJECT
INDEX : TORNEDAP08 TORNILLO EDAP PROJECT 2008
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG289001	2008 TORNILLO E	500,000		500,000	485,792			485,792	14,207

SUBFUND : SG290001 2009 SECURE BORDER TRADE DEMO PROJECT
INDEX : SBTDEMOPRJ09 SECURE BORDER TRADE DEMO PROJECT 2009
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6015 ADMIN. EXPENSE-MISC.

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
6015	ADMIN. EXPENSE-MISC	7,200		7,200	7,200			7,200	
OBJECT 601	OFFICE EXPENSE-	7,200		7,200	7,200			7,200	
6761	CONTRACTED SERVICES	2,881,521		2,881,521	2,399,624		358,790	2,758,414	123,106
OBJECT 675	CONTRACTED SERV	2,881,521		2,881,521	2,399,624		358,790	2,758,414	123,106
9500	CAPITAL CONSULTANT/								
OBJECT 945	CAPITAL PROJECT								
INDEX SBTDEMOPRJ09	SECURE BORDER T	2,888,721		2,888,721	2,406,824		358,790	2,765,614	123,106
SUBFUND SG290001	2009 SECURE BOR	2,888,721		2,888,721	2,406,824		358,790	2,765,614	123,106

SUBFUND : SG291001 2008 CANUTILLO WESTERN VILLAGE
INDEX : CANTWVCDBG08 CANUTILLO WESTERN VILLAGE 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	9,832		9,832	9,832			9,832	
OBJECT 301	SALARIES AND WA	9,832		9,832	9,832			9,832	
3050	SOCIAL SECURITY	723		723	723			723	
3052	RETIREMENT	1,087		1,087	1,087			1,087	
3054	INSURANCE-LIFE	2		2	2			2	
3056	INSURANCE-HEALTH/DE	415		415	415			415	
OBJECT 305	FRINGE BENEFITS	2,229		2,229	2,229			2,229	
6022	ADVERTISING- GENERA								
OBJECT 601	OFFICE EXPENSE-								
6503	COMMUNICATIONS-TELE								
OBJECT 650	COMMUNICATIONS								
6551	CONSTRUCTION-ENGINE	54,756		54,756					54,756
6557	CONSTRUCTION-WATER	500,714		500,714	337,810			337,810	162,903
6558	CONSTRUCTION-REHAB-	24,640		24,640	24,640			24,640	
OBJECT 655	CONSTRUCTION	580,110		580,110	362,450			362,450	217,659
INDEX CANTWVCDBG08	CANUTILLO WESTE	592,172		592,172	374,512			374,512	217,659
SUBFUND SG291001	2008 CANUTILLO	592,172		592,172	374,512			374,512	217,659

SUBFUND : SG292001 2009 REG TRANSIT COACH OPERATOR ROADEO
INDEX : RTROADE009 REG TRANSIT COACH OPERATOR ROADEO 2009
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6008	SUPPLIES-MISCELLANE	745		745	537			537	207
OBJECT 601	OFFICE EXPENSE-	745		745	537			537	207
INDEX RTROADE009	REG TRANSIT COA	745		745	537			537	207
SUBFUND SG292001	2009 REG TRANSI	745		745	537			537	207

SUBFUND : SG293001 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2009
INDEX : FUGITVIOLE09 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	131,052		131,052	131,052			131,052	
3005	SALARIES-LONGEVITY	2,700		2,700	2,700			2,700	
3007	SALARIES-OVERTIME	28,750		28,750	28,750			28,750	
OBJECT 301	SALARIES AND WA	162,502		162,502	162,502			162,502	
3050	SOCIAL SECURITY	11,482		11,482	11,482			11,482	
3052	RETIREMENT	18,293		18,293	18,293			18,293	
3054	INSURANCE-LIFE	29		29	29			29	
3056	INSURANCE-HEALTH/DE	4,701		4,701	4,701			4,701	
3058	INSURANCE-WORKERS C	3,324		3,324	3,324			3,324	
3060	INSURANCE-UNEMPLOYM	358		358	358			358	
3068	CLEAT BENEFITS ALLO	1,422		1,422	1,422			1,422	
OBJECT 305	FRINGE BENEFITS	39,612		39,612	39,612			39,612	
6207	INSURANCE-LIABILITY	146		146	146			146	
OBJECT 620	OPERATING EXPEN	146		146	146			146	
6354	RENTALS/LEASES-AUTO	6,756		6,756	6,756			6,756	
OBJECT 635	RENTALS AND LEA	6,756		6,756	6,756			6,756	
6403	GAS/OIL SUPPLIES								
OBJECT 640	OPERATING SUPPL								
INDEX FUGITVIOLE09	ONDCP-FUGITIVE/	209,018		209,018	209,018			209,018	

SUBFUND : SG293001 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2009
INDEX : FUGITVIOLE09 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2009
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG293001	ONDCP-FUGITIVE/	209,018		209,018	209,018			209,018	

SUBFUND : SG293002 ONDCP-WT TX STASH HOUSE TF 2009
INDEX : STASHHOUSE09 ONDCP-WT TX STASH HOUSE TF 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	74,200		74,200	74,200			74,200	
3005	SALARIES-LONGEVITY	1,788		1,788	1,788			1,788	
3007	SALARIES-OVERTIME	8,855		8,855	8,855			8,855	
OBJECT 301	SALARIES AND WA	84,844		84,844	84,844			84,844	
3050	SOCIAL SECURITY	7,017		7,017	7,017			7,017	
3052	RETIREMENT	10,841		10,841	10,841			10,841	
3054	INSURANCE-LIFE	21		21	21			21	
3056	INSURANCE-HEALTH/DE	2,702		2,702	2,702			2,702	
3058	INSURANCE-WORKERS C	1,883		1,883	1,883			1,883	
3060	INSURANCE-UNEMPLOYM	233		233	233			233	
3068	CLEAT BENEFITS ALLO	905		905	905			905	
OBJECT 305	FRINGE BENEFITS	23,606		23,606	23,606			23,606	
6204	OPER EXP-EQUIP	15		15	15			15	
6207	INSURANCE-LIABILITY	146		146	146			146	
OBJECT 620	OPERATING EXPEN	162		162	162			162	
6305	MAINT/REPAIR-AUTOMO	167		167	167			167	
OBJECT 630	OPERATING MAINT	167		167	167			167	
6354	RENTALS/LEASES-AUTO								
OBJECT 635	RENTALS AND LEA								
6403	GAS/OIL SUPPLIES	2,820		2,820	2,820			2,820	

SUBFUND : SG293002 ONDCP-WT TX STASH HOUSE TF 2009
INDEX : STASHHOUSE09 ONDCP-WT TX STASH HOUSE TF 2009
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	2,820		2,820	2,820			2,820	
6501	COMMUNICATIONS-GENE	1,020		1,020	1,020			1,020	
OBJECT 650	COMMUNICATIONS	1,020		1,020	1,020			1,020	
INDEX STASHHOUSE09	ONDCP-WT TX STA	112,621		112,621	112,621			112,621	
SUBFUND SG293002	ONDCP-WT TX STA	112,621		112,621	112,621			112,621	

SUBFUND : SG293003 ONDCP-WT TX HIDTA TRANSPORT TF 2009
INDEX : TRANSPORT09 ONDCP-WT TX HIDTA TRANSPORT TF 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	148,584		148,584	148,584			148,584	
3005	SALARIES-LONGEVITY	1,991		1,991	1,991			1,991	
3007	SALARIES-OVERTIME	22,000		22,000	22,000			22,000	
OBJECT 301	SALARIES AND WA	172,576		172,576	172,576			172,576	
3050	SOCIAL SECURITY	12,700		12,700	12,700			12,700	
3052	RETIREMENT	19,737		19,737	19,737			19,737	
3054	INSURANCE-LIFE	31		31	31			31	
3056	INSURANCE-HEALTH/DE	2,573		2,573	2,573			2,573	
3058	INSURANCE-WORKERS C	3,172		3,172	3,172			3,172	
3060	INSURANCE-UNEMPLOYM	688		688	688			688	
3068	CLEAT BENEFITS ALLO	1,713		1,713	1,713			1,713	
OBJECT 305	FRINGE BENEFITS	40,615		40,615	40,615			40,615	
6204	OPER EXP-EQUIP	30		30	30			30	
6207	INSURANCE-LIABILITY	293		293	293			293	
OBJECT 620	OPERATING EXPEN	324		324	324			324	
6305	MAINT/REPAIR-AUTOMO	418		418	418			418	
OBJECT 630	OPERATING MAINT	418		418	418			418	
6354	RENTALS/LEASES-AUTO								
OBJECT 635	RENTALS AND LEA								
6403	GAS/OIL SUPPLIES	4,248		4,248	4,248			4,248	

SUBFUND : SG293003 ONDCP-WT TX HIDTA TRANSPORT TF 2009
INDEX : TRANSPORT09 ONDCP-WT TX HIDTA TRANSPORT TF 2009
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	4,248		4,248	4,248			4,248	
6501	COMMUNICATIONS-GENE	1,397		1,397	1,397			1,397	
OBJECT 650	COMMUNICATIONS	1,397		1,397	1,397			1,397	
INDEX TRANSPORT09	ONDCP-WT TX HID	219,581		219,581	219,581			219,581	
SUBFUND SG293003	ONDCP-WT TX HID	219,581		219,581	219,581			219,581	

SUBFUND : SG293004 ONDCP-ADMIN/INTEL SUPPORT 2009
INDEX : ADMINSUPP09 ONDCP-ADMIN/INTEL SUPPORT 2009
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	1,131		1,131	1,131			1,131	
6005	POSTAGE	949		949	949			949	
6011	BOOKS, PUBLICATIONS								
OBJECT		2,080		2,080				2,080	
601	OFFICE EXPENSE-				2,080				
6201	OPERATING EXPENSES-	1,092		1,092	1,092			1,092	
6246	OPERATING EXP.-MISC	28		28	28			28	
OBJECT		1,120		1,120				1,120	
620	OPERATING EXPEN				1,120				
6301	MAINT/REPAIR-GENERA	20		20	20			20	
6304	MAINTENANCE-SOFTWAR	199		199	199			199	
OBJECT		219		219				219	
630	OPERATING MAINT				219				
6350	RENTALS/LEASES	9,180		9,180	9,180			9,180	
6353	RENTALS/LEASES-SPAC	67,778		67,778	67,778			67,778	
OBJECT		76,958		76,958				76,958	
635	RENTALS AND LEA				76,958				
6403	GAS/OIL SUPPLIES	1,320		1,320	1,320			1,320	
OBJECT		1,320		1,320				1,320	
640	OPERATING SUPPL				1,320				
6503	COMMUNICATIONS-TELE	6,730		6,730	6,730			6,730	
6505	COMMUNICATIONS-DATA	505		505	505			505	
OBJECT		7,235		7,235				7,235	
650	COMMUNICATIONS				7,235				

SUBFUND : SG293004 ONDCP-ADMIN/INTEL SUPPORT 2009
INDEX : ADMINSUPP09 ONDCP-ADMIN/INTEL SUPPORT 2009
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	12,976		12,976	12,976			12,976	
OBJECT		12,976		12,976				12,976	
665	PROFESSIONAL SE				12,976				
6761	CONTRACTED SERVICES	535,535		535,535	535,535			535,535	
OBJECT		535,535		535,535				535,535	
675	CONTRACTED SERV				535,535				
INDEX		637,446		637,446				637,446	
ADMINSUPP09	ONDCP-ADMIN/INT				637,446				
SUBFUND		637,446		637,446				637,446	
SG293004	ONDCP-ADMIN/INT				637,446				

SUBFUND : SG293005 ONDCP-WT SMUGGLING INIT 2009
INDEX : SMUGGINIT09 ONDCP-WT SMUGGLING INIT 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	399,294		399,294	399,294			399,294	
3005	SALARIES-LONGEVITY	6,169		6,169	6,169			6,169	
3007	SALARIES-OVERTIME	23,127		23,127	23,127			23,127	
OBJECT 301	SALARIES AND WA	428,591		428,591	428,591			428,591	
3050	SOCIAL SECURITY	30,907		30,907	30,907			30,907	
3052	RETIREMENT	48,318		48,318	48,318			48,318	
3054	INSURANCE-LIFE	78		78	78			78	
3056	INSURANCE-HEALTH/DE	9,815		9,815	9,815			9,815	
3058	INSURANCE-WORKERS C	7,962		7,962	7,962			7,962	
3060	INSURANCE-UNEMPLOYM	1,642		1,642	1,642			1,642	
3068	CLEAT BENEFITS ALLO	4,525		4,525	4,525			4,525	
OBJECT 305	FRINGE BENEFITS	103,249		103,249	103,249			103,249	
6204	OPER EXP-EQUIP	3,098		3,098	3,098			3,098	
6207	INSURANCE-LIABILITY	760		760	760			760	
OBJECT 620	OPERATING EXPEN	3,858		3,858	3,858			3,858	
6305	MAINT/REPAIR-AUTOMO	986		986	986			986	
OBJECT 630	OPERATING MAINT	986		986	986			986	
6354	RENTALS/LEASES-AUTO								
OBJECT 635	RENTALS AND LEA								
6403	GAS/OIL SUPPLIES	9,187		9,187	9,187			9,187	

SUBFUND : SG293005 ONDCP-WT SMUGGLING INIT 2009
INDEX : SMUGGINIT09 ONDCP-WT SMUGGLING INIT 2009
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	9,187		9,187	9,187			9,187	
6501	COMMUNICATIONS-GENE	3,000		3,000	3,000			3,000	
OBJECT 650	COMMUNICATIONS	3,000		3,000	3,000			3,000	
INDEX SMUGGINIT09	ONDCP-WT SMUGGL	548,873		548,873	548,873			548,873	
SUBFUND SG293005	ONDCP-WT SMUGGL	548,873		548,873	548,873			548,873	

SUBFUND : SG293006 ONDCP-ENTERPRISE MONEY LAUNDERING 2009
INDEX : ENTERPRISE09 ONDCP-ENTERPRISE MONEY LAUNDERING 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	276,651		276,651	276,651			276,651	
3005	SALARIES-LONGEVITY	2,647		2,647	2,647			2,647	
3007	SALARIES-OVERTIME	6,771		6,771	6,771			6,771	
OBJECT 301	SALARIES AND WA	286,070		286,070	286,070			286,070	
3050	SOCIAL SECURITY	18,889		18,889	18,889			18,889	
3052	RETIREMENT	31,133		31,133	31,133			31,133	
3054	INSURANCE-LIFE	63		63	63			63	
3056	INSURANCE-HEALTH/DE	8,750		8,750	8,750			8,750	
3058	INSURANCE-WORKERS C	4,873		4,873	4,873			4,873	
3060	INSURANCE-UNEMPLOYM	1,020		1,020	1,020			1,020	
3068	CLEAT BENEFITS ALLO	2,696		2,696	2,696			2,696	
OBJECT 305	FRINGE BENEFITS	67,428		67,428	67,428			67,428	
6003	OFFICE SUPPLIES	309		309	309			309	
OBJECT 601	OFFICE EXPENSE-	309		309	309			309	
6204	OPER EXP-EQUIP	758		758	758			758	
6207	INSURANCE-LIABILITY	378		378	378			378	
OBJECT 620	OPERATING EXPEN	1,137		1,137	1,137			1,137	
6305	MAINT/REPAIR-AUTOMO	223		223	223			223	
OBJECT 630	OPERATING MAINT	223		223	223			223	
6403	GAS/OIL SUPPLIES	4,887		4,887	4,887			4,887	

SUBFUND : SG293006 ONDCP-ENTERPRISE MONEY LAUNDERING 2009
INDEX : ENTERPRISE09 ONDCP-ENTERPRISE MONEY LAUNDERING 2009
OBJECT : 640 OPERATING 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
OBJECT 640	OPERATING SUPPL	4,887		4,887	4,887			4,887	
6501	COMMUNICATIONS-GENE	735		735	735			735	
OBJECT 650	COMMUNICATIONS	735		735	735			735	
INDEX ENTERPRISE09	ONDCP-ENTERPRIS	360,791		360,791	360,791			360,791	
SUBFUND SG293006	ONDCP-ENTERPRIS	360,791		360,791	360,791			360,791	

SUBFUND : SG293007 ONDCP-MULTI AGENCY TF 2009
INDEX : MULTIAGTF09 ONDCP-MULTI AGENCY TF 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	305,272		305,272	305,272			305,272	
3005	SALARIES-LONGEVITY	3,759		3,759	3,759			3,759	
3007	SALARIES-OVERTIME	44,000		44,000	44,000			44,000	
OBJECT 301	SALARIES AND WA	353,032		353,032	353,032			353,032	
3050	SOCIAL SECURITY	23,323		23,323	23,323			23,323	
3052	RETIREMENT	38,294		38,294	38,294			38,294	
3054	INSURANCE-LIFE	70		70	70			70	
3056	INSURANCE-HEALTH/DE	8,653		8,653	8,653			8,653	
3058	INSURANCE-WORKERS C	5,508		5,508	5,508			5,508	
3060	INSURANCE-UNEMPLOYM	1,495		1,495	1,495			1,495	
3068	CLEAT BENEFITS ALLO	3,362		3,362	3,362			3,362	
OBJECT 305	FRINGE BENEFITS	80,708		80,708	80,708			80,708	
6204	OPER EXP-EQUIP	3,141		3,141	3,141			3,141	
6207	INSURANCE-LIABILITY	586		586	586			586	
OBJECT 620	OPERATING EXPEN	3,728		3,728	3,728			3,728	
6305	MAINT/REPAIR-AUTOMO	936		936	936			936	
OBJECT 630	OPERATING MAINT	936		936	936			936	
6354	RENTALS/LEASES-AUTO								
OBJECT 635	RENTALS AND LEA								
6403	GAS/OIL SUPPLIES	9,112		9,112	9,112			9,112	

SUBFUND : SG293007 ONDCP-MULTI AGENCY TF 2009
INDEX : MULTIAGTF09 ONDCP-MULTI AGENCY TF 2009
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	9,112		9,112	9,112			9,112	
6501	COMMUNICATIONS-GENE	3,806		3,806	3,806			3,806	
OBJECT 650	COMMUNICATIONS	3,806		3,806	3,806			3,806	
INDEX MULTIAGTF09	ONDCP-MULTI AGE	451,325		451,325	451,325			451,325	
SUBFUND SG293007	ONDCP-MULTI AGE	451,325		451,325	451,325			451,325	

SUBFUND : SG293008 ONDCP-REGIONAL INTEL INIT 2009
INDEX : HDTAINTEL09 ONDCP-REGIONAL INTEL INIT 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	416,688		416,688	416,688			416,688	
3005	SALARIES-LONGEVITY	535		535	535			535	
3007	SALARIES-OVERTIME	9,000		9,000	9,000			9,000	
OBJECT 301	SALARIES AND WA	426,223		426,223	426,223			426,223	
3050	SOCIAL SECURITY	35,208		35,208	35,208			35,208	
3052	RETIREMENT	56,833		56,833	56,833			56,833	
3054	INSURANCE-LIFE	124		124	124			124	
3056	INSURANCE-HEALTH/DE	11,460		11,460	11,460			11,460	
3058	INSURANCE-WORKERS C	3,410		3,410	3,410			3,410	
3060	INSURANCE-UNEMPLOYM	1,635		1,635	1,635			1,635	
3068	CLEAT BENEFITS ALLO	969		969	969			969	
OBJECT 305	FRINGE BENEFITS	109,640		109,640	109,640			109,640	
6001	OFFICE EXPENSE								
6003	OFFICE SUPPLIES	5,517		5,517	5,517			5,517	
6005	POSTAGE	26		26	26			26	
6011	BOOKS, PUBLICATIONS	936		936	936			936	
OBJECT 601	OFFICE EXPENSE-	6,480		6,480	6,480			6,480	
6201	OPERATING EXPENSES-	4,000		4,000	4,000			4,000	
6204	OPER EXP-EQUIP	8,658		8,658	8,658			8,658	
6207	INSURANCE-LIABILITY	1,290		1,290	1,290			1,290	
OBJECT 620	OPERATING EXPEN	13,949		13,949	13,949			13,949	
6301	MAINT/REPAIR-GENERA	11,038		11,038	11,038			11,038	
6304	MAINTENANCE-SOFTWAR	6,619		6,619	6,619			6,619	
6305	MAINT/REPAIR-AUTOMO	1,200		1,200	1,200			1,200	

SUBFUND : SG293008 ONDCP-REGIONAL INTEL INIT 2009
INDEX : HDTAINTEL09 ONDCP-REGIONAL INTEL INIT 2009
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 630	OPERATING MAINT	18,858		18,858	18,858			18,858	
6350	RENTALS/LEASES	10,772		10,772	10,772			10,772	
6352	RENTALS/LEASES-SOFT	18,935		18,935	18,935			18,935	
6354	RENTALS/LEASES-AUTO	34,000		34,000	34,000			34,000	
OBJECT 635	RENTALS AND LEA	63,708		63,708	63,708			63,708	
6403	GAS/OIL SUPPLIES	17,119		17,119	17,119			17,119	
OBJECT 640	OPERATING SUPPL	17,119		17,119	17,119			17,119	
6501	COMMUNICATIONS-GENE	9,540		9,540	9,540			9,540	
6503	COMMUNICATIONS-TELE	9,809		9,809	9,809			9,809	
6505	COMMUNICATIONS-DATA	7,795		7,795	7,795			7,795	
OBJECT 650	COMMUNICATIONS	27,144		27,144	27,144			27,144	
6602	TRAVEL	1,835		1,835	1,835			1,835	
OBJECT 660	TRAVEL AND TRAN	1,835		1,835	1,835			1,835	
6664	PROF SVCS-GENERAL	1,600		1,600	1,600			1,600	
OBJECT 665	PROFESSIONAL SE	1,600		1,600	1,600			1,600	
6701	EMPLOYEE TRAINING	600		600	600			600	
OBJECT 670	EDUCATIONAL TRA	600		600	600			600	

SUBFUND : SG293008 ONDCP-REGIONAL INTEL INIT 2009
INDEX : HDTAINTEL09 ONDCP-REGIONAL INTEL INIT 2009
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	58,640		58,640	58,640			58,640	
OBJECT 675	CONTRACTED SERV	58,640		58,640	58,640			58,640	
INDEX HDTAINTEL09	ONDCP-REGIONAL	745,799		745,799	745,799			745,799	
SUBFUND SG293008	ONDCP-REGIONAL	745,799		745,799	745,799			745,799	

SUBFUND : SG293009 ONDCP-WEST TEXAS TRAINING INIT
INDEX : WTXTRAIN09 ONDCP-WEST TEXAS TRAINING INIT 2009
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6003	OFFICE SUPPLIES								
OBJECT 601	OFFICE EXPENSE-								
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6703	TRAINING	62,282		62,282	62,282			62,282	
OBJECT 670	EDUCATIONAL TRA	62,282		62,282	62,282			62,282	
INDEX WTXTRAIN09	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282	
SUBFUND SG293009	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282	

SUBFUND : SG293010 ONDCP-DHE INTELLIGENCE INITIATIVE 2009
INDEX : DHEINTEL09 ONDCP-DHE INTELLIGENCE INITIATIVE 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	12,071		12,071	12,071			12,071	
OBJECT 301	SALARIES AND WA	12,071		12,071	12,071			12,071	
3050	SOCIAL SECURITY	1,155		1,155	1,155			1,155	
3052	RETIREMENT	1,882		1,882	1,882			1,882	
OBJECT 305	FRINGE BENEFITS	3,038		3,038	3,038			3,038	
6602	TRAVEL	1,765		1,765	1,765			1,765	
OBJECT 660	TRAVEL AND TRAN	1,765		1,765	1,765			1,765	
6701	EMPLOYEE TRAINING	185		185	185			185	
OBJECT 670	EDUCATIONAL TRA	185		185	185			185	
INDEX DHEINTEL09	ONDCP-DHE INTEL	17,060		17,060	17,060			17,060	
SUBFUND SG293010	ONDCP-DHE INTEL	17,060		17,060	17,060			17,060	

SUBFUND : SG293011 ONDCP-DHE STASHHOUSE INITIATIVE 2009
INDEX : DHESTASH09 ONDCP-DHE STASHHOUSE INITIATIVE 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	1,716		1,716	1,716			1,716	
OBJECT 301	SALARIES AND WA	1,716		1,716	1,716			1,716	
3050	SOCIAL SECURITY	164		164	164			164	
3052	RETIREMENT	264		264	264			264	
OBJECT 305	FRINGE BENEFITS	429		429	429			429	
INDEX DHESTASH09	ONDCP-DHE STASH	2,145		2,145	2,145			2,145	
SUBFUND SG293011	ONDCP-DHE STASH	2,145		2,145	2,145			2,145	

SUBFUND : SG294001 2009 RECLAIMING FUTURES NPO
INDEX : RECFUTURES09 RECLAIMING FUTURES NPO 2009
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6705	TRAVEL/PROFESSIONAL	10,140		10,140	9,852			9,852	287
OBJECT 670	EDUCATIONAL TRA	10,140		10,140	9,852			9,852	287
INDEX RECFUTURES09	RECLAIMING FUTU	10,140		10,140	9,852			9,852	287
SUBFUND SG294001	2009 RECLAIMING	10,140		10,140	9,852			9,852	287

SUBFUND : SG295001 2009 BORDER CHILDREN'S MILITARY ASSIST
INDEX : BCMILITARY09 BORDER CHILDREN'S MILITARY ASSIST 2009
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	20,000		20,000	19,344			19,344	655
OBJECT 665	PROFESSIONAL SE	20,000		20,000	19,344			19,344	655
INDEX BCMILITARY09	BORDER CHILDREN	20,000		20,000	19,344			19,344	655
SUBFUND SG295001	2009 BORDER CHI	20,000		20,000	19,344			19,344	655

SUBFUND : SG295002 2010 BORDER CHILDREN'S MILITARY ASSIST
INDEX : BCMILITARY10 BORDER CHILDREN'S MILITARY ASSIST 2010
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

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

SUBFUND : SG296001 REGIONAL COOR TRANSPORTATION PLAN 2009
INDEX : RCTRANPLAN09 REGIONAL COOR TRANSPORTATION PLAN 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	4,381		4,381	4,381			4,381	
OBJECT 301	SALARIES AND WA	4,381		4,381	4,381			4,381	
3050	SOCIAL SECURITY	317		317	317			317	
3052	RETIREMENT	497		497	497			497	
3054	INSURANCE-LIFE	1		1	1			1	
3056	INSURANCE-HEALTH/DE	276		276	276			276	
3058	INSURANCE-WORKERS C	3		3	3			3	
3060	INSURANCE-UNEMPLOYM	65		65	35			35	30
OBJECT 305	FRINGE BENEFITS	1,162		1,162	1,132			1,132	30
6503	COMMUNICATIONS-TELE	981		981	924			924	56
OBJECT 650	COMMUNICATIONS	981		981	924			924	56
6602	TRAVEL	3,071		3,071	3,071			3,071	
6604	MILEAGE REIMBURSEME	403		403	403			403	
OBJECT 660	TRAVEL AND TRAN	3,474		3,474	3,474			3,474	
INDEX RCTRANPLAN09	REGIONAL COOR T	10,000		10,000	9,913			9,913	86
SUBFUND SG296001	REGIONAL COOR T	10,000		10,000	9,913			9,913	86

SUBFUND : SG297001 2010 HPR RE-HOUSING PROGRAM
INDEX : HPRPROGRAM10 HPR RE-HOUSING PROGRAM 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	70,833		70,833	70,832			70,832	
3002	SALARIES-PART TIME	39,421		39,421	39,420			39,420	
OBJECT 301	SALARIES AND WA	110,254		110,254	110,252			110,252	1
3050	SOCIAL SECURITY	8,498		8,498	8,377			8,377	120
3052	RETIREMENT	8,042		8,042	7,762			7,762	279
3054	INSURANCE-LIFE	28		28	3			3	24
3056	INSURANCE-HEALTH/DE	6,193		6,193	6,187			6,187	5
3058	INSURANCE-WORKERS C	114		114	102			102	11
3060	INSURANCE-UNEMPLOYM	380		380	379			379	
OBJECT 305	FRINGE BENEFITS	23,255		23,255	22,813			22,813	441
6003	OFFICE SUPPLIES	5,438		5,438	5,438			5,438	
6017	INDIRECT SERVICE								
OBJECT 601	OFFICE EXPENSE-	5,438		5,438	5,438			5,438	
6204	OPER EXP-EQUIP	1,239		1,239	1,239			1,239	
OBJECT 620	OPERATING EXPEN	1,239		1,239	1,239			1,239	
6451	PUB. UTILITIES-GENE	35,731		35,731	35,731			35,731	
OBJECT 645	PUBLIC UTILITIE	35,731		35,731	35,731			35,731	
6505	COMMUNICATIONS-DATA								
OBJECT 650	COMMUNICATIONS								

SUBFUND : SG297001 2010 HPR RE-HOUSING PROGRAM
INDEX : HPRPROGRAM10 HPR RE-HOUSING PROGRAM 2010
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	998		998	998			998	
OBJECT 660	TRAVEL AND TRAN	998		998	998			998	
6656	PROF SVCS-MEDICAL	110,843		110,843	110,840			110,840	2
6664	PROF SVCS-GENERAL	22,197		22,197	21,535			21,535	661
OBJECT 665	PROFESSIONAL SE	133,040		133,040	132,376			132,376	663
6703	TRAINING								
OBJECT 670	EDUCATIONAL TRA								
6761	CONTRACTED SERVICES	303		303	302			302	
OBJECT 675	CONTRACTED SERV	303		303	302			302	
6801	CLIENT SERVICES	48,019		48,019					48,019
6807	SUPPORT ASSISTANCE-	801,072		801,072	800,994			800,994	78
OBJECT 680	COMMUNITY SERVI	849,091		849,091	800,994			800,994	48,097
INDEX HPRPROGRAM10	HPR RE-HOUSING	1,159,351		1,159,351	1,110,146			1,110,146	49,204
SUBFUND SG297001	2010 HPR RE-HOU	1,159,351		1,159,351	1,110,146			1,110,146	49,204

SUBFUND : SG298001 FY 2010-BCMHC OPERATIONAL
INDEX : BCMHC10 BCMHC OPERATING FY 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	176,752		176,752	176,752			176,752	
OBJECT 301	SALARIES AND WA	176,752		176,752	176,752			176,752	
3050	SOCIAL SECURITY	13,304		13,304	13,304			13,304	
3052	RETIREMENT	22,072		22,072	22,072			22,072	
3054	INSURANCE-LIFE	50		50	50			50	
3056	INSURANCE-HEALTH/DE	6,303		6,303	6,303			6,303	
3058	INSURANCE-WORKERS C	353		353	353			353	
3060	INSURANCE-UNEMPLOYM	1,000		1,000	1,000			1,000	
OBJECT 305	FRINGE BENEFITS	43,084		43,084	43,084			43,084	
6001	OFFICE EXPENSE	4,488		4,488	926			926	3,562
6005	POSTAGE	400		400					400
6008	SUPPLIES-MISCELLANE	1,057		1,057	340			340	716
OBJECT 601	OFFICE EXPENSE-	5,945		5,945	1,267			1,267	4,678
6207	INSURANCE-LIABILITY	147		147	146			146	
OBJECT 620	OPERATING EXPEN	147		147	146			146	
6403	GAS/OIL SUPPLIES	1,000		1,000	317			317	682
OBJECT 640	OPERATING SUPPL	1,000		1,000	317			317	682
6501	COMMUNICATIONS-GENE	1,000		1,000	744			744	255
6502	CELL PHONE ALLOWANC	1,801		1,801	1,800			1,800	

SUBFUND : SG298001 FY 2010-BCMHC OPERATIONAL
INDEX : BCMHC10 BCMHC OPERATING FY 2010
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	2,801		2,801	2,544			2,544	256
6600	AUTO ALLOWANCE	4,264		4,264	4,263			4,263	
6602	TRAVEL	24,000		24,000	9,966			9,966	14,033
6605	PARKING	1,830		1,830	1,219			1,219	610
OBJECT 660	TRAVEL AND TRAN	30,094		30,094	15,449			15,449	14,644
6668	PROF SVCS-MEDICAL	201,019		201,019	60,441			60,441	140,577
6685	PROFESSIONAL SVCS-S	1,000		1,000					1,000
OBJECT 665	PROFESSIONAL SE	202,019		202,019	60,441			60,441	141,577
6761	CONTRACTED SERVICES	40,762		40,762					40,762
OBJECT 675	CONTRACTED SERV	40,762		40,762					40,762
INDEX BCMHC10	BCMHC OPERATING	502,606		502,606	300,004			300,004	202,601
SUBFUND SG298001	FY 2010-BCMHC O	502,606		502,606	300,004			300,004	202,601

SUBFUND : SG298002 FY 2011-BCMHC OPERATIONAL
INDEX : BCMHC11 BCMHC OPERATING FY 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	250,804		250,804	228,776			228,776	22,027
3002	SALARIES-PART TIME	12,039		12,039	7,454			7,454	4,585
OBJECT 301	SALARIES AND WA	262,844		262,844	236,231			236,231	26,612
3050	SOCIAL SECURITY	20,174		20,174	17,694			17,694	2,479
3052	RETIREMENT	35,863		35,863	32,525			32,525	3,338
3054	INSURANCE-LIFE	84		84	75			75	9
3056	INSURANCE-HEALTH/DE	21,039		21,039	19,796			19,796	1,243
3058	INSURANCE-WORKERS C	1,666		1,666	743			743	922
3060	INSURANCE-UNEMPLOYM	2,025		2,025	1,450			1,450	574
OBJECT 305	FRINGE BENEFITS	80,853		80,853	72,285			72,285	8,568
6008	SUPPLIES-MISCELLANE	1,800		1,800	1,409			1,409	390
OBJECT 601	OFFICE EXPENSE-	1,800		1,800	1,409			1,409	390
6204	OPER EXP-EQUIP	725		725	724			724	
6207	INSURANCE-LIABILITY	150		150	117			117	32
OBJECT 620	OPERATING EXPEN	875		875	842			842	32
6403	GAS/OIL SUPPLIES	600		600					600
OBJECT 640	OPERATING SUPPL	600		600					600
6501	COMMUNICATIONS-GENE	700		700	394			394	305
6502	CELL PHONE ALLOWANC	4,050		4,050	3,622			3,622	427

SUBFUND : SG298002 FY 2011-BCMHC OPERATIONAL
INDEX : BCMHC11 BCMHC OPERATING FY 2011
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	4,750		4,750	4,017			4,017	732
6600	AUTO ALLOWANCE	12,285		12,285	11,569			11,569	716
6602	TRAVEL	9,671		9,671	8,934			8,934	736
6605	PARKING	1,869		1,869	1,117			1,117	751
OBJECT 660	TRAVEL AND TRAN	23,826		23,826	21,622			21,622	2,203
6668	PROF SVCS-MEDICAL	38,336		38,336	38,336			38,336	
OBJECT 665	PROFESSIONAL SE	38,336		38,336	38,336			38,336	
6981	TRANSFERS OUT-GRANT	12,500		12,500	12,500			12,500	
OBJECT 698	TRANSFERRED EXP	12,500		12,500	12,500			12,500	
INDEX BCMHC11	BCMHC OPERATING	426,386		426,386	387,245			387,245	39,140
SUBFUND SG298002	FY 2011-BCMHC O	426,386		426,386	387,245			387,245	39,140

SUBFUND : SG298003 FY 2012-BCMHC OPERATIONAL
INDEX : BCMHC12 BCMHC OPERATING FY 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	389,016		389,016	388,192			388,192	823
OBJECT 301	SALARIES AND WA	389,016		389,016	388,192			388,192	823
3050	SOCIAL SECURITY	29,617		29,617	29,332			29,332	285
3052	RETIREMENT	54,357		54,357	54,290			54,290	67
3054	INSURANCE-LIFE	189		189	86			86	102
3056	INSURANCE-HEALTH/DE	18,330		18,330	17,595			17,595	734
3058	INSURANCE-WORKERS C	1,611		1,611	1,243			1,243	368
3060	INSURANCE-UNEMPLOYM	1,753		1,753	1,727			1,727	26
OBJECT 305	FRINGE BENEFITS	105,859		105,859	104,275			104,275	1,584
6008	SUPPLIES-MISCELLANE	2,918		2,918	2,662			2,662	256
OBJECT 601	OFFICE EXPENSE-	2,918		2,918	2,662			2,662	256
6204	OPER EXP-EQUIP	50,081		50,081	40,589			40,589	9,491
6207	INSURANCE-LIABILITY	150		150	117			117	32
OBJECT 620	OPERATING EXPEN	50,231		50,231	40,706			40,706	9,524
6305	MAINT/REPAIR-AUTOMO	800		800	613			613	187
OBJECT 630	OPERATING MAINT	800		800	613			613	187
6403	GAS/OIL SUPPLIES	500		500	264			264	235
OBJECT 640	OPERATING SUPPL	500		500	264			264	235

SUBFUND : SG298003 FY 2012-BCMHC OPERATIONAL
INDEX : BCMHC12 BCMHC OPERATING FY 2012
OBJECT : 645 PUBLIC UTILITIES
SUBOBJECT : 6451 PUB. UTILITIES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6451	PUB. UTILITIES-GENE	16,608		16,608					16,608
OBJECT 645	PUBLIC UTILITIE	16,608		16,608					16,608
6501	COMMUNICATIONS-GENE	700		700	324			324	375
6502	CELL PHONE ALLOWANC	4,200		4,200	875			875	3,324
OBJECT 650	COMMUNICATIONS	4,900		4,900	1,199			1,199	3,700
6600	AUTO ALLOWANCE	13,120		13,120	6,781			6,781	6,338
6602	TRAVEL	9,200		9,200	9,200			9,200	
6605	PARKING	1,224		1,224	1,117			1,117	106
OBJECT 660	TRAVEL AND TRAN	23,544		23,544	17,099			17,099	6,444
6668	PROF SVCS-MEDICAL	48,000		48,000	475			475	47,525
OBJECT 665	PROFESSIONAL SE	48,000		48,000	475			475	47,525
6701	EMPLOYEE TRAINING	1,000		1,000	1,000			1,000	
OBJECT 670	EDUCATIONAL TRA	1,000		1,000	1,000			1,000	
6981	TRANSFERS OUT-GRANT				668,030			668,030	-668,030
OBJECT 698	TRANSFERRED EXP				668,030			668,030	-668,030
INDEX BCMHC12	BCMHC OPERATING	643,378		643,378	1,224,519			1,224,519	-581,140

SUBFUND : SG298003 FY 2012-BCMHC OPERATIONAL
INDEX : BCMHC12 BCMHC OPERATING FY 2012
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND		643,378		643,378				1,224,519	
SG298003	FY 2012-BCMHC O				1,224,519				-581,140

SUBFUND : SG299001 2009-BOSQUE BONITO UNITS I&II
INDEX : BOSQUEEDAP09 BOSQUE BONITO UNITS I&II-2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	45,858		45,858	29,133			29,133	16,724
OBJECT 301	SALARIES AND WA	45,858		45,858	29,133			29,133	16,724
3050	SOCIAL SECURITY	3,924		3,924	2,228			2,228	1,695
3052	RETIREMENT	6,214		6,214	3,678			3,678	2,535
3054	INSURANCE-LIFE	100		100	6			6	93
3056	INSURANCE-HEALTH/DE	8,128		8,128	1,375			1,375	6,753
OBJECT 305	FRINGE BENEFITS	18,366		18,366	7,288			7,288	11,077
6003	OFFICE SUPPLIES	500		500					500
6022	ADVERTISING- GENERA	436		436	276			276	160
OBJECT 601	OFFICE EXPENSE-	936		936	276			276	660
6204	OPER EXP-EQUIP	5,000		5,000					5,000
OBJECT 620	OPERATING EXPEN	5,000		5,000					5,000
6560	CONSTRUCTION-REHAB-	429,605		429,605	248,933			248,933	180,671
OBJECT 655	CONSTRUCTION	429,605		429,605	248,933			248,933	180,671
6602	TRAVEL	234		234					234
OBJECT 660	TRAVEL AND TRAN	234		234					234
INDEX BOSQUEEDAP09	BOSQUE BONITO U	500,000		500,000	285,631			285,631	214,368

SUBFUND : SG299001 2009-BOSQUE BONITO UNITS I&II
INDEX : BOSQUEEDAP09 BOSQUE BONITO UNITS I&II-2009
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG299001	2009-BOSQUE BON	500,000		500,000	285,631			285,631	214,368

SUBFUND : SG300001 2010-NUTRITION MEALS PROGRAM
INDEX : NUTRITMEAL10 NUTRITION MEALS PROGRAM 2010
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6759 CONTRACT SVCS.-MEALS

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
6759	CONTRACT SVCS.-MEAL	2,405,643		2,405,643	2,391,947			2,391,947	13,695
OBJECT 675	CONTRACTED SERV	2,405,643		2,405,643	2,391,947			2,391,947	13,695
INDEX NUTRITMEAL10	NUTRITION MEALS	2,405,643		2,405,643	2,391,947			2,391,947	13,695
SUBFUND SG300001	2010-NUTRITION	2,405,643		2,405,643	2,391,947			2,391,947	13,695

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6018	OVERHEAD	60,261		60,261	60,261			60,261	
OBJECT 601	OFFICE EXPENSE-	60,261		60,261	60,261			60,261	
6759	CONTRACT SVCS.-MEAL	95,612		95,612	95,612			95,612	
OBJECT 675	CONTRACTED SERV	95,612		95,612	95,612			95,612	
INDEX NUTARRACON10	NUTRITION ARRA	155,874		155,874	155,873			155,873	
SUBFUND SG300002	2010-NUTRITION	155,874		155,874	155,873			155,873	

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6759	CONTRACT SVCS.-MEAL	77,783		77,783	77,778			77,778	5
OBJECT 675	CONTRACTED SERV	77,783		77,783	77,778			77,778	5
6981	TRANSFERS OUT-GRANT								
OBJECT 698	TRANSFERRED EXP								
INDEX NUTARRAHMB10	NUTRITION ARRA	77,783		77,783	77,778			77,778	4
SUBFUND SG300003	2010-NUTRITION	77,783		77,783	77,778			77,778	4

SUBFUND : SG300004 2011-NUTRITION MEALS PROGRAM
INDEX : NUTRITMEAL11 NUTRITION MEALS PROGRAM 2011
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6759 CONTRACT SVCS.-MEALS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6759	CONTRACT SVCS.-MEAL	2,624,613		2,624,613	2,533,012			2,533,012	91,600
OBJECT 675	CONTRACTED SERV	2,624,613		2,624,613	2,533,012			2,533,012	91,600
INDEX NUTRITMEAL11	NUTRITION MEALS	2,624,613		2,624,613	2,533,012			2,533,012	91,600
SUBFUND SG300004	2011-NUTRITION	2,624,613		2,624,613	2,533,012			2,533,012	91,600

SUBFUND : SG300005 2012-NUTRITION MEALS PROGRAM
INDEX : NUTRITMEAL12 NUTRITION MEALS PROGRAM 2012
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6759 CONTRACT SVCS.-MEALS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6759	CONTRACT SVCS.-MEAL	2,632,145		2,632,145	2,626,007			2,626,007	6,138
OBJECT 675	CONTRACTED SERV	2,632,145		2,632,145	2,626,007			2,626,007	6,138
INDEX NUTRITMEAL12	NUTRITION MEALS	2,632,145		2,632,145	2,626,007			2,626,007	6,138
SUBFUND SG300005	2012-NUTRITION	2,632,145		2,632,145	2,626,007			2,626,007	6,138

SUBFUND : SG300006 2013-NUTRITION MEALS PROGRAM
INDEX : NUTRITMEAL13 NUTRITION MEALS PROGRAM 2013
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6759 CONTRACT SVCS.-MEALS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6759	CONTRACT SVCS.-MEAL	2,449,843	9,873	2,459,716	2,435,122		24,593	2,459,716	
OBJECT 675	CONTRACTED SERV	2,449,843	9,873	2,459,716	2,435,122		24,593	2,459,716	
6981	TRANSFERS OUT-GRANT						20,316	20,316	-20,316
OBJECT 698	TRANSFERRED EXP						20,316	20,316	-20,316
INDEX NUTRITMEAL13	NUTRITION MEALS	2,449,843	9,873	2,459,716	2,435,122		44,910	2,480,032	-20,316
SUBFUND SG300006	2013-NUTRITION	2,449,843	9,873	2,459,716	2,435,122		44,910	2,480,032	-20,316

SUBFUND : SG300007 2014-NUTRITION MEALS PROGRAM
INDEX : NUTRITMEAL14 NUTRITION MEALS PROGRAM 2014
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6759 CONTRACT SVCS.-MEALS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6759	CONTRACT SVCS.-MEAL		2,357,320	2,357,320		205,647	2,168,056	2,168,056	189,263
OBJECT 675	CONTRACTED SERV		2,357,320	2,357,320		205,647	2,168,056	2,168,056	189,263
INDEX NUTRITMEAL14	NUTRITION MEALS		2,357,320	2,357,320		205,647	2,168,056	2,168,056	189,263
SUBFUND SG300007	2014-NUTRITION		2,357,320	2,357,320		205,647	2,168,056	2,168,056	189,263

SUBFUND : SG301001 2010-EP CNTY/NEW MEXICO COMMUTE BUS DEMO
INDEX : EPNMCOMBUS10 EP CNTY/NEW MEXICO COMMUTE BUS DEMO 2010
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	257,803		257,803	257,803			257,803	
OBJECT 675	CONTRACTED SERV	257,803		257,803	257,803			257,803	
INDEX EPNMCOMBUS10	EP CNTY/NEW MEX	257,803		257,803	257,803			257,803	
SUBFUND SG301001	2010-EP CNTY/NE	257,803		257,803	257,803			257,803	

SUBFUND : SG301002 2011-EP CNTY/NEW MEXICO COMMUTE BUS DEMO
INDEX : EPNMJARC2011 EP NM JOB ACCESS & REVERSE COMMUTE 2011
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6010 ADVERTISING/PROMOTIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6010	ADVERTISING/PROMOTI	140,917	-140,917						
OBJECT 601	OFFICE EXPENSE-	140,917	-140,917						
6761	CONTRACTED SERVICES	1,170,233		1,170,233	1,066,576			1,066,576	103,657
OBJECT 675	CONTRACTED SERV	1,170,233		1,170,233	1,066,576			1,066,576	103,657
INDEX EPNMJARC2011	EP NM JOB ACCES	1,311,150	-140,917	1,170,233	1,066,576			1,066,576	103,657
SUBFUND SG301002	2011-EP CNTY/NE	1,311,150	-140,917	1,170,233	1,066,576			1,066,576	103,657

SUBFUND : SG301003 2011-EP CNTY/NEW MEXICO COMMUTE BUS DEMO
INDEX : EPNMJARC2013 EP NM JOB ACCESS & REVERSE COMMUTE 2013
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	775,680		775,680	96,960	32,320	323,200	420,160	355,520
OBJECT 675	CONTRACTED SERV	775,680		775,680	96,960	32,320	323,200	420,160	355,520
INDEX EPNMJARC2013	EP NM JOB ACCES	775,680		775,680	96,960	32,320	323,200	420,160	355,520
SUBFUND SG301003	2011-EP CNTY/NE	775,680		775,680	96,960	32,320	323,200	420,160	355,520

SUBFUND : SG301004 2012-EP CNTY/NEW MEXICO COMMUTE BUS
INDEX : EPNMJARC2012 EP NM JOB ACCESS & REVERSE COMMUTE 2012
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6010 ADVERTISING/PROMOTIONS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6010	ADVERTISING/PROMOTI		112,374	112,374			105,271	105,271	7,102
OBJECT 601	OFFICE EXPENSE-		112,374	112,374			105,271	105,271	7,102
INDEX EPNMJARC2012	EP NM JOB ACCES		112,374	112,374			105,271	105,271	7,102
SUBFUND SG301004	2012-EP CNTY/NE		112,374	112,374			105,271	105,271	7,102

SUBFUND : SG302001 2010-HOMELESSNESS PREVENTION PROGRAM 1
INDEX : HPRP1CITY10 HOMELESSNESS PREVENTION PROGRAM 1-2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	39,928		39,928	39,928			39,928	
OBJECT 301	SALARIES AND WA	39,928		39,928	39,928			39,928	
3050	SOCIAL SECURITY	3,054		3,054	3,054			3,054	
3052	RETIREMENT	5,169		5,169	5,169			5,169	
3054	INSURANCE-LIFE	14		14	14			14	
3056	INSURANCE-HEALTH/DE	3,358		3,358	3,358			3,358	
3058	INSURANCE-WORKERS C	82		82	82			82	
3060	INSURANCE-UNEMPLOYM	110		110	110			110	
OBJECT 305	FRINGE BENEFITS	11,789		11,789	11,789			11,789	
6017	INDIRECT SERVICE	7,926		7,926	7,926			7,926	
OBJECT 601	OFFICE EXPENSE-	7,926		7,926	7,926			7,926	
6451	PUB. UTILITIES-GENE	2,326		2,326	2,326			2,326	
OBJECT 645	PUBLIC UTILITIE	2,326		2,326	2,326			2,326	
6654	PROF SVCS-LEGAL								
6656	PROF SVCS-MEDICAL	27,277		27,277	27,277			27,277	
6664	PROF SVCS-GENERAL	29,220		29,220	29,220			29,220	
OBJECT 665	PROFESSIONAL SE	56,497		56,497	56,497			56,497	
6761	CONTRACTED SERVICES	11,165		11,165	11,165			11,165	
OBJECT 675	CONTRACTED SERV	11,165		11,165	11,165			11,165	

SUBFUND : SG302001 2010-HOMELESSNESS PREVENTION PROGRAM 1
INDEX : HPRP1CITY10 HOMELESSNESS PREVENTION PROGRAM 1-2010
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6801 CLIENT SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6801	CLIENT SERVICES								
6807	SUPPORT ASSISTANCE-	653,296		653,296	653,296			653,296	
OBJECT 680	COMMUNITY SERVI	653,296		653,296	653,296			653,296	
INDEX HPRP1CITY10	HOMELESSNESS PR	782,929		782,929	782,929			782,929	
SUBFUND SG302001	2010-HOMELESSNE	782,929		782,929	782,929			782,929	

SUBFUND : SG302002 2010-HOMELESSNESS PREVENTION PROGRAM 2
INDEX : HPRP2CITY10 HOMELESSNESS PREVENTION PROGRAM 2-2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	27,093		27,093	27,093			27,093	
OBJECT 301	SALARIES AND WA	27,093		27,093	27,093			27,093	
3050	SOCIAL SECURITY	2,072		2,072	2,072			2,072	
3052	RETIREMENT	3,438		3,438	3,438			3,438	
3054	INSURANCE-LIFE	9		9	9			9	
3056	INSURANCE-HEALTH/DE	2,080		2,080	2,080			2,080	
3058	INSURANCE-WORKERS C	53		53	53			53	
3060	INSURANCE-UNEMPLOYM	89		89	89			89	
OBJECT 305	FRINGE BENEFITS	7,743		7,743	7,743			7,743	
6017	INDIRECT SERVICE	6,443		6,443	6,443			6,443	
OBJECT 601	OFFICE EXPENSE-	6,443		6,443	6,443			6,443	
6451	PUB. UTILITIES-GENE	1,976		1,976	1,976			1,976	
OBJECT 645	PUBLIC UTILITIE	1,976		1,976	1,976			1,976	
6654	PROF SVCS-LEGAL								
6656	PROF SVCS-MEDICAL	20,196		20,196	20,196			20,196	
6664	PROF SVCS-GENERAL	25,259		25,259	25,259			25,259	
OBJECT 665	PROFESSIONAL SE	45,456		45,456	45,456			45,456	
6761	CONTRACTED SERVICES	7,031		7,031	7,031			7,031	
OBJECT 675	CONTRACTED SERV	7,031		7,031	7,031			7,031	

SUBFUND : SG302002 2010-HOMELESSNESS PREVENTION PROGRAM 2
INDEX : HPRP2CITY10 HOMELESSNESS PREVENTION PROGRAM 2-2010
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6801 CLIENT SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6801	CLIENT SERVICES								
6807	SUPPORT ASSISTANCE-	663,466		663,466	663,466			663,466	
OBJECT 680	COMMUNITY SERVI	663,466		663,466	663,466			663,466	
INDEX HPRP2CITY10	HOMELESSNESS PR	759,210		759,210	759,210			759,210	
SUBFUND SG302002	2010-HOMELESSNE	759,210		759,210	759,210			759,210	

SUBFUND : SG302003 2010-HOMELESSNESS PREVENTION PROGRAM 3
INDEX : HPRP3CITY10 HOMELESSNESS PREVENTION PROGRAM 3-2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	23,006		23,006	23,006			23,006	
OBJECT 301	SALARIES AND WA	23,006		23,006	23,006			23,006	
3050	SOCIAL SECURITY	1,760		1,760	1,760			1,760	
3052	RETIREMENT	2,936		2,936	2,936			2,936	
3054	INSURANCE-LIFE	8		8	8			8	
3056	INSURANCE-HEALTH/DE	1,809		1,809	1,809			1,809	
3058	INSURANCE-WORKERS C	46		46	46			46	
3060	INSURANCE-UNEMPLOYM	68		68	68			68	
OBJECT 305	FRINGE BENEFITS	6,630		6,630	6,630			6,630	
6017	INDIRECT SERVICE	5,140		5,140	5,140			5,140	
OBJECT 601	OFFICE EXPENSE-	5,140		5,140	5,140			5,140	
6451	PUB. UTILITIES-GENE	225		225	225			225	
OBJECT 645	PUBLIC UTILITIE	225		225	225			225	
6654	PROF SVCS-LEGAL								
6656	PROF SVCS-MEDICAL	7,000		7,000	7,000			7,000	
6664	PROF SVCS-GENERAL	12,447		12,447	12,447			12,447	
OBJECT 665	PROFESSIONAL SE	19,447		19,447	19,447			19,447	
6761	CONTRACTED SERVICES	9,711		9,711	9,711			9,711	
OBJECT 675	CONTRACTED SERV	9,711		9,711	9,711			9,711	

SUBFUND : SG302003 2010-HOMELESSNESS PREVENTION PROGRAM 3
INDEX : HPRP3CITY10 HOMELESSNESS PREVENTION PROGRAM 3-2010
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6801 CLIENT SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6801	CLIENT SERVICES								
6807	SUPPORT ASSISTANCE-	229,078		229,078	229,078			229,078	
OBJECT 680	COMMUNITY SERVI	229,078		229,078	229,078			229,078	
INDEX HPRP3CITY10	HOMELESSNESS PR	293,240		293,240	293,240			293,240	
SUBFUND SG302003	2010-HOMELESSNE	293,240		293,240	293,240			293,240	

SUBFUND : SG303001 2010-WILDHORSE & HACIENDA REAL
INDEX : WILDHORSE10 WILDHORSE & HACIENDA REAL 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	29,653		29,653	20,048			20,048	9,604
OBJECT 301	SALARIES AND WA	29,653		29,653	20,048			20,048	9,604
3050	SOCIAL SECURITY	2,358		2,358	1,533			1,533	824
3052	RETIREMENT	4,799		4,799	2,561			2,561	2,237
3054	INSURANCE-LIFE	25		25	4			4	20
3056	INSURANCE-HEALTH/DE	2,000		2,000	1,123			1,123	876
OBJECT 305	FRINGE BENEFITS	9,182		9,182	5,222			5,222	3,959
6003	OFFICE SUPPLIES	500		500					500
6022	ADVERTISING- GENERA	430		430	267			267	162
OBJECT 601	OFFICE EXPENSE-	930		930	267			267	662
6557	CONSTRUCTION-WATER	460,000		460,000	403,130			403,130	56,870
OBJECT 655	CONSTRUCTION	460,000		460,000	403,130			403,130	56,870
6602	TRAVEL	234		234					234
OBJECT 660	TRAVEL AND TRAN	234		234					234
INDEX WILDHORSE10	WILDHORSE & HAC	500,000		500,000	428,668			428,668	71,331
SUBFUND SG303001	2010-WILDHORSE	500,000		500,000	428,668			428,668	71,331

SUBFUND : SG304001 2010-DA BORDER PROSECUTION UNIT
INDEX : DABORDERPR10 DA BORDER PROSECUTION UNIT 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	130,300		130,300	130,036			130,036	263
OBJECT 301	SALARIES AND WA	130,300		130,300	130,036			130,036	263
3050	SOCIAL SECURITY	9,803		9,803	9,456			9,456	346
3052	RETIREMENT	16,831		16,831	16,531			16,531	299
3054	INSURANCE-LIFE	75		75	34			34	40
3056	INSURANCE-HEALTH/DE	7,082		7,082	7,008			7,008	73
3058	INSURANCE-WORKERS C	334		334	245			245	88
3060	INSURANCE-UNEMPLOYM	575		575	540			540	34
OBJECT 305	FRINGE BENEFITS	34,700		34,700	33,816			33,816	883
6003	OFFICE SUPPLIES	7,851		7,851	6,615			6,615	1,235
6011	BOOKS, PUBLICATIONS	2,520		2,520	2,520			2,520	
6017	INDIRECT SERVICE	80,000		80,000	68,473			68,473	11,526
OBJECT 601	OFFICE EXPENSE-	90,371		90,371	77,608			77,608	12,762
6204	OPER EXP-EQUIP	8,279		8,279	7,128			7,128	1,150
OBJECT 620	OPERATING EXPEN	8,279		8,279	7,128			7,128	1,150
6505	COMMUNICATIONS-DATA	21,345		21,345					21,345
OBJECT 650	COMMUNICATIONS	21,345		21,345					21,345
6602	TRAVEL	30,000		30,000	24,075			24,075	5,924
6605	PARKING	420		420	355			355	64

SUBFUND : SG304001 2010-DA BORDER PROSECUTION UNIT
INDEX : DABORDERPR10 DA BORDER PROSECUTION UNIT 2010
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	30,420		30,420	24,430			24,430	5,989
6664	PROF SVCS-GENERAL	356,008		356,008	292,065			292,065	63,942
6685	PROFESSIONAL SVCS-S								
OBJECT 665	PROFESSIONAL SE	356,008		356,008	292,065			292,065	63,942
6761	CONTRACTED SERVICES	3,326,327		3,326,327	2,926,770		-171	2,926,598	399,728
OBJECT 675	CONTRACTED SERV	3,326,327		3,326,327	2,926,770		-171	2,926,598	399,728
9350	FURNITURE AND FIXTU	2,250		2,250	1,280			1,280	969
OBJECT 935	CAPITAL OUTLAYS	2,250		2,250	1,280			1,280	969
INDEX DABORDERPR10	DA BORDER PROSE	4,000,000		4,000,000	3,493,138		-171	3,492,966	507,033
SUBFUND SG304001	2010-DA BORDER	4,000,000		4,000,000	3,493,138		-171	3,492,966	507,033

SUBFUND : SG304002 2012-DA BORDER PROSECUTION UNIT
INDEX : DABORDERPR12 DA BORDER PROSECUTION UNIT 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	191,444		191,444	191,444			191,444	
OBJECT 301	SALARIES AND WA	191,444		191,444	191,444			191,444	
3050	SOCIAL SECURITY	14,426		14,426	14,426			14,426	
3052	RETIREMENT	26,817		26,817	26,817			26,817	
3054	INSURANCE-LIFE	31		31	31			31	
3056	INSURANCE-HEALTH/DE	5,055		5,055	5,055			5,055	
3058	INSURANCE-WORKERS C	391		391	391			391	
3060	INSURANCE-UNEMPLOYM	588		588	588			588	
OBJECT 305	FRINGE BENEFITS	47,310		47,310	47,310			47,310	
6003	OFFICE SUPPLIES								
6017	INDIRECT SERVICE	8,345		8,345	8,345			8,345	
OBJECT 601	OFFICE EXPENSE-	8,345		8,345	8,345			8,345	
6204	OPER EXP-EQUIP	3,953		3,953	3,953			3,953	
6206	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN	3,953		3,953	3,953			3,953	
6501	COMMUNICATIONS-GENE	3,144		3,144	3,144			3,144	
OBJECT 650	COMMUNICATIONS	3,144		3,144	3,144			3,144	
6602	TRAVEL	23,294		23,294	23,294			23,294	
6605	PARKING	812		812	812			812	

SUBFUND : SG304002 2012-DA BORDER PROSECUTION UNIT
INDEX : DABORDERPR12 DA BORDER PROSECUTION UNIT 2012
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	24,107		24,107	24,107			24,107	
6761	CONTRACTED SERVICES	147,301		147,301	147,301			147,301	
OBJECT 675	CONTRACTED SERV	147,301		147,301	147,301			147,301	
INDEX DABORDERPR12	DA BORDER PROSE	425,607		425,607	425,607			425,607	
SUBFUND SG304002	2012-DA BORDER	425,607		425,607	425,607			425,607	

SUBFUND : SG304003 2013-DA BORDER PROSECUTION UNIT
INDEX : DABORDERPR13 DA BORDER PROSECUTION UNIT 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	77,785		77,785	76,708			76,708	1,077
OBJECT 301	SALARIES AND WA	77,785		77,785	76,708			76,708	1,077
3050	SOCIAL SECURITY	5,987		5,987	5,818			5,818	168
3052	RETIREMENT	11,911		11,911	11,230			11,230	681
3054	INSURANCE-LIFE	63		63	11			11	52
3056	INSURANCE-HEALTH/DE	6,786		6,786	1,792			1,792	4,994
3058	INSURANCE-WORKERS C	332		332	201			201	130
3060	INSURANCE-UNEMPLOYM	551		551	253			253	298
OBJECT 305	FRINGE BENEFITS	25,633		25,633	19,307			19,307	6,326
6003	OFFICE SUPPLIES	3,000		3,000	1,899			1,899	1,100
6017	INDIRECT SERVICE	4,282		4,282	4,055			4,055	227
OBJECT 601	OFFICE EXPENSE-	7,282		7,282	5,954			5,954	1,327
6204	OPER EXP-EQUIP	2,758		2,758	1,629		565	2,194	564
6206	OPERATING EXPENSES-	1,150		1,150					1,150
OBJECT 620	OPERATING EXPEN	3,908		3,908	1,629		565	2,194	1,714
6501	COMMUNICATIONS-GENE	1,855		1,855	1,372			1,372	482
OBJECT 650	COMMUNICATIONS	1,855		1,855	1,372			1,372	482
6602	TRAVEL	8,936		8,936	8,935			8,935	
6605	PARKING	287		287	203			203	83

SUBFUND : SG304003 2013-DA BORDER PROSECUTION UNIT
INDEX : DABORDERPR13 DA BORDER PROSECUTION UNIT 2013
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	9,223		9,223	9,138			9,138	84
6761	CONTRACTED SERVICES	92,763		92,763	92,151			92,151	612
OBJECT 675	CONTRACTED SERV	92,763		92,763	92,151			92,151	612
INDEX DABORDERPR13	DA BORDER PROSE	218,453		218,453	206,262		565	206,827	11,626
SUBFUND SG304003	2013-DA BORDER	218,453		218,453	206,262		565	206,827	11,626

SUBFUND : SG304004 2014-DA BORDER PROSECUTION UNIT
INDEX : DABORDERPR14 DA BORDER PROSECUTION UNIT 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	12,786	168,557	181,343	6,392	6,694	170,549	176,941	4,401
OBJECT 301	SALARIES AND WA	12,786	168,557	181,343	6,392	6,694	170,549	176,941	4,401
3050	SOCIAL SECURITY	970	12,903	13,873	484	510	12,969	13,453	419
3052	RETIREMENT	1,872	25,176	27,048	935	1,027	25,843	26,779	268
3054	INSURANCE-LIFE	4	22	26	1		24	25	
3056	INSURANCE-HEALTH/DE	306	5,862	6,168	152	119	3,804	3,956	2,211
3058	INSURANCE-WORKERS C	20	832	852	13	9	351	365	486
3060	INSURANCE-UNEMPLOYM	50	640	690	21	120	599	620	69
OBJECT 305	FRINGE BENEFITS	3,222	45,435	48,657	1,608	1,788	43,592	45,201	3,455
6003	OFFICE SUPPLIES		4,000	4,000					4,000
6017	INDIRECT SERVICE		9,596	9,596			5,694	5,694	3,901
OBJECT 601	OFFICE EXPENSE-		13,596	13,596			5,694	5,694	7,901
6204	OPER EXP-EQUIP		450	450					450
6206	OPERATING EXPENSES-		2,500	2,500					2,500
OBJECT 620	OPERATING EXPEN		2,950	2,950					2,950
6501	COMMUNICATIONS-GENE		4,640	4,640		227	2,513	2,513	2,126
OBJECT 650	COMMUNICATIONS		4,640	4,640		227	2,513	2,513	2,126
6602	TRAVEL		22,000	22,000			12,827	12,827	9,172
6605	PARKING		1,220	1,220			609	609	610

SUBFUND : SG304004 2014-DA BORDER PROSECUTION UNIT
INDEX : DABORDERPR14 DA BORDER PROSECUTION UNIT 2014
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN		23,220	23,220			13,437	13,437	9,782
6761	CONTRACTED SERVICES		215,000	215,000		1,481	138,777	138,777	76,222
OBJECT 675	CONTRACTED SERV		215,000	215,000		1,481	138,777	138,777	76,222
INDEX DABORDERPR14	DA BORDER PROSE	16,008	473,398	489,406	8,000	10,192	374,564	382,565	106,840
SUBFUND SG304004	2014-DA BORDER	16,008	473,398	489,406	8,000	10,192	374,564	382,565	106,840

SUBFUND : SG304005 2015-DA BORDER PROSECUTION UNIT
INDEX : DABORDERPR15 DA BORDER PROSECUTION UNIT 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		26,778	26,778		6,694	6,694	6,694	20,083
OBJECT 301	SALARIES AND WA		26,778	26,778		6,694	6,694	6,694	20,083
3050	SOCIAL SECURITY		2,050	2,050		510	510	510	1,539
3052	RETIREMENT		4,111	4,111		1,027	1,027	1,027	3,083
3054	INSURANCE-LIFE		8	8					7
3056	INSURANCE-HEALTH/DE		1,288	1,288		129	129	129	1,158
3058	INSURANCE-WORKERS C		100	100		14	14	14	85
3060	INSURANCE-UNEMPLOYM		100	100		24	24	24	75
OBJECT 305	FRINGE BENEFITS		7,657	7,657		1,707	1,707	1,707	5,949
INDEX DABORDERPR15	DA BORDER PROSE		34,435	34,435		8,402	8,402	8,402	26,032
SUBFUND SG304005	2015-DA BORDER		34,435	34,435		8,402	8,402	8,402	26,032

SUBFUND : SG305001 2010-VICTIM ASSISTANCE PROGRAM ARRA
INDEX : VICPRGARRA10 VICTIM ASSISTANCE PROGRAM ARRA-2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	38,486		38,486	38,486			38,486	
OBJECT 301	SALARIES AND WA	38,486		38,486	38,486			38,486	
3050	SOCIAL SECURITY	2,940		2,940	2,940			2,940	
3052	RETIREMENT	4,826		4,826	4,826			4,826	
3058	INSURANCE-WORKERS C	391		391	391			391	
3060	INSURANCE-UNEMPLOYM	56		56	53			53	3
OBJECT 305	FRINGE BENEFITS	8,214		8,214	8,211			8,211	3
6204	OPER EXP-EQUIP	20,449		20,449	15,191			15,191	5,257
OBJECT 620	OPERATING EXPEN	20,449		20,449	15,191			15,191	5,257
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
INDEX VICPRGARRA10	VICTIM ASSISTAN	67,150		67,150	61,889			61,889	5,260
SUBFUND SG305001	2010-VICTIM ASS	67,150		67,150	61,889			61,889	5,260

SUBFUND : SG306001 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2010
INDEX : FUGITVIOLE10 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	157,357		157,357	157,357			157,357	
3005	SALARIES-LONGEVITY	2,850		2,850	2,850			2,850	
3007	SALARIES-OVERTIME	16,973		16,973	16,973			16,973	
OBJECT 301	SALARIES AND WA	177,181		177,181	177,181			177,181	
3050	SOCIAL SECURITY	12,262		12,262	12,262			12,262	
3052	RETIREMENT	21,049		21,049	21,049			21,049	
3054	INSURANCE-LIFE	38		38	38			38	
3056	INSURANCE-HEALTH/DE	7,678		7,678	7,678			7,678	
3058	INSURANCE-WORKERS C	2,880		2,880	2,880			2,880	
3060	INSURANCE-UNEMPLOYM	696		696	696			696	
3068	CLEAT BENEFITS ALLO	1,684		1,684	1,684			1,684	
OBJECT 305	FRINGE BENEFITS	46,288		46,288	46,288			46,288	
6207	INSURANCE-LIABILITY	117		117	117			117	
OBJECT 620	OPERATING EXPEN	117		117	117			117	
6354	RENTALS/LEASES-AUTO	7,619		7,619	7,619			7,619	
OBJECT 635	RENTALS AND LEA	7,619		7,619	7,619			7,619	
INDEX FUGITVIOLE10	ONDCP-FUGITIVE/	231,206		231,206	231,206			231,206	
SUBFUND SG306001	ONDCP-FUGITIVE/	231,206		231,206	231,206			231,206	

SUBFUND : SG306002 ONDCP-ADMIN/INTEL SUPPORT 2010
INDEX : ADMINSUPP10 ONDCP-ADMIN/INTEL SUPPORT 2010
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	2,920		2,920	2,920			2,920	
6005	POSTAGE	1,962		1,962	1,962			1,962	
6011	BOOKS, PUBLICATIONS	427		427	427			427	
OBJECT 601	OFFICE EXPENSE-	5,310		5,310	5,310			5,310	
6201	OPERATING EXPENSES-	1,115		1,115	1,115			1,115	
6204	OPER EXP-EQUIP	372		372	372			372	
6246	OPERATING EXP.-MISC	34		34	34			34	
OBJECT 620	OPERATING EXPEN	1,521		1,521	1,521			1,521	
6301	MAINT/REPAIR-GENERA	50		50	50			50	
6304	MAINTENANCE-SOFTWAR	199		199	199			199	
OBJECT 630	OPERATING MAINT	249		249	249			249	
6350	RENTALS/LEASES	6,060		6,060	6,060			6,060	
6353	RENTALS/LEASES-SPAC	92,735		92,735	92,735			92,735	
OBJECT 635	RENTALS AND LEA	98,795		98,795	98,795			98,795	
6403	GAS/OIL SUPPLIES	1,620		1,620	1,620			1,620	
OBJECT 640	OPERATING SUPPL	1,620		1,620	1,620			1,620	
6501	COMMUNICATIONS-GENE								
6503	COMMUNICATIONS-TELE	12,435		12,435	12,435			12,435	
6505	COMMUNICATIONS-DATA	814		814	814			814	

SUBFUND : SG306002 ONDCP-ADMIN/INTEL SUPPORT 2010
INDEX : ADMINSUPP10 ONDCP-ADMIN/INTEL SUPPORT 2010
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	13,249		13,249	13,249			13,249	
6664	PROF SVCS-GENERAL	19,067		19,067	19,067			19,067	
OBJECT 665	PROFESSIONAL SE	19,067		19,067	19,067			19,067	
6761	CONTRACTED SERVICES	501,069		501,069	501,069			501,069	
OBJECT 675	CONTRACTED SERV	501,069		501,069	501,069			501,069	
INDEX ADMINSUPP10	ONDCP-ADMIN/INT	640,882		640,882	640,882			640,882	
SUBFUND SG306002	ONDCP-ADMIN/INT	640,882		640,882	640,882			640,882	

SUBFUND : SG306003 ONDCP-WT TX STASH HOUSE TF 2010
INDEX : STASHHOUSE10 ONDCP-WT TX STASH HOUSE TF 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	70,000		70,000	70,000			70,000	
3005	SALARIES-LONGEVITY	1,584		1,584	1,584			1,584	
3007	SALARIES-OVERTIME	10,544		10,544	10,544			10,544	
OBJECT 301	SALARIES AND WA	82,128		82,128	82,128			82,128	
3050	SOCIAL SECURITY	7,261		7,261	7,261			7,261	
3052	RETIREMENT	11,978		11,978	11,978			11,978	
3054	INSURANCE-LIFE	22		22	22			22	
3056	INSURANCE-HEALTH/DE	3,987		3,987	3,987			3,987	
3058	INSURANCE-WORKERS C	1,865		1,865	1,865			1,865	
3060	INSURANCE-UNEMPLOYM	464		464	464			464	
3068	CLEAT BENEFITS ALLO	906		906	906			906	
OBJECT 305	FRINGE BENEFITS	26,484		26,484	26,484			26,484	
6207	INSURANCE-LIABILITY	117		117	117			117	
OBJECT 620	OPERATING EXPEN	117		117	117			117	
6305	MAINT/REPAIR-AUTOMO	230		230	230			230	
OBJECT 630	OPERATING MAINT	230		230	230			230	
6403	GAS/OIL SUPPLIES	2,964		2,964	2,964			2,964	
OBJECT 640	OPERATING SUPPL	2,964		2,964	2,964			2,964	
6501	COMMUNICATIONS-GENE	695		695	695			695	

SUBFUND : SG306003 ONDCP-WT TX STASH HOUSE TF 2010
INDEX : STASHHOUSE10 ONDCP-WT TX STASH HOUSE TF 2010
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	695		695	695			695	
INDEX STASHHOUSE10	ONDCP-WT TX STA	112,621		112,621	112,621			112,621	
SUBFUND SG306003	ONDCP-WT TX STA	112,621		112,621	112,621			112,621	

SUBFUND : SG306004 ONDCP-WT TX HIDTA TRANSPORT TF 2010
INDEX : TRANSPORT10 ONDCP-WT TX HIDTA TRANSPORT TF 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	139,629		139,629	139,629			139,629	
3005	SALARIES-LONGEVITY	1,733		1,733	1,733			1,733	
3007	SALARIES-OVERTIME	19,720		19,720	19,720			19,720	
OBJECT 301	SALARIES AND WA	161,083		161,083	161,083			161,083	
3050	SOCIAL SECURITY	15,000		15,000	15,000			15,000	
3052	RETIREMENT	24,539		24,539	24,539			24,539	
3054	INSURANCE-LIFE	29		29	29			29	
3056	INSURANCE-HEALTH/DE	6,378		6,378	6,378			6,378	
3058	INSURANCE-WORKERS C	4,120		4,120	4,120			4,120	
3060	INSURANCE-UNEMPLOYM	960		960	960			960	
3068	CLEAT BENEFITS ALLO	1,909		1,909	1,909			1,909	
OBJECT 305	FRINGE BENEFITS	52,936		52,936	52,936			52,936	
6207	INSURANCE-LIABILITY	234		234	234			234	
OBJECT 620	OPERATING EXPEN	234		234	234			234	
6305	MAINT/REPAIR-AUTOMO	830		830	830			830	
OBJECT 630	OPERATING MAINT	830		830	830			830	
6403	GAS/OIL SUPPLIES	4,122		4,122	4,122			4,122	
OBJECT 640	OPERATING SUPPL	4,122		4,122	4,122			4,122	
6501	COMMUNICATIONS-GENE	1,355		1,355	1,355			1,355	

SUBFUND : SG306004 ONDCP-WT TX HIDTA TRANSPORT TF 2010
INDEX : TRANSPORT10 ONDCP-WT TX HIDTA TRANSPORT TF 2010
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	1,355		1,355	1,355			1,355	
INDEX TRANSPORT10	ONDCP-WT TX HID	220,563		220,563	220,563			220,563	
SUBFUND SG306004	ONDCP-WT TX HID	220,563		220,563	220,563			220,563	

SUBFUND : SG306005 ONDCP-WT SMUGGLING INIT 2010
INDEX : SMUGGINIT10 ONDCP-WT SMUGGLING INIT 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	360,643		360,643	360,643			360,643	
3005	SALARIES-LONGEVITY	6,679		6,679	6,679			6,679	
3007	SALARIES-OVERTIME	36,293		36,293	36,293			36,293	
OBJECT 301	SALARIES AND WA	403,616		403,616	403,616			403,616	
3050	SOCIAL SECURITY	37,289		37,289	37,289			37,289	
3052	RETIREMENT	61,000		61,000	61,000			61,000	
3054	INSURANCE-LIFE	94		94	94			94	
3056	INSURANCE-HEALTH/DE	17,562		17,562	17,562			17,562	
3058	INSURANCE-WORKERS C	10,700		10,700	10,700			10,700	
3060	INSURANCE-UNEMPLOYM	2,575		2,575	2,575			2,575	
3068	CLEAT BENEFITS ALLO	4,533		4,533	4,533			4,533	
OBJECT 305	FRINGE BENEFITS	133,756		133,756	133,756			133,756	
6207	INSURANCE-LIABILITY	586		586	586			586	
OBJECT 620	OPERATING EXPEN	586		586	586			586	
6305	MAINT/REPAIR-AUTOMO	2,997		2,997	2,997			2,997	
OBJECT 630	OPERATING MAINT	2,997		2,997	2,997			2,997	
6403	GAS/OIL SUPPLIES	14,446		14,446	14,446			14,446	
OBJECT 640	OPERATING SUPPL	14,446		14,446	14,446			14,446	
6501	COMMUNICATIONS-GENE	3,872		3,872	3,872			3,872	

SUBFUND : SG306005 ONDCP-WT SMUGGLING INIT 2010
INDEX : SMUGGINIT10 ONDCP-WT SMUGGLING INIT 2010
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	3,872		3,872	3,872			3,872	
9300	EQUIPMENT	592		592	592			592	
OBJECT 930	CAPITAL OUTLAYS	592		592	592			592	
INDEX SMUGGINIT10	ONDCP-WT SMUGGL	559,868		559,868	559,868			559,868	
SUBFUND SG306005	ONDCP-WT SMUGGL	559,868		559,868	559,868			559,868	

SUBFUND : SG306006 ONDCP-ENTERPRISE MONEY LAUNDERING 2010
INDEX : ENTERPRISE10 ONDCP-ENTERPRISE MONEY LAUNDERING 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	273,131		273,131	273,131			273,131	
3005	SALARIES-LONGEVITY	2,884		2,884	2,884			2,884	
3007	SALARIES-OVERTIME	12,777		12,777	12,777			12,777	
OBJECT 301	SALARIES AND WA	288,793		288,793	288,793			288,793	
3050	SOCIAL SECURITY	24,000		24,000	24,000			24,000	
3052	RETIREMENT	42,000		42,000	42,000			42,000	
3054	INSURANCE-LIFE	72		72	72			72	
3056	INSURANCE-HEALTH/DE	17,686		17,686	17,686			17,686	
3058	INSURANCE-WORKERS C	6,864		6,864	6,864			6,864	
3060	INSURANCE-UNEMPLOYM	1,716		1,716	1,716			1,716	
3068	CLEAT BENEFITS ALLO	2,626		2,626	2,626			2,626	
OBJECT 305	FRINGE BENEFITS	94,967		94,967	94,967			94,967	
6207	INSURANCE-LIABILITY	328		328	328			328	
OBJECT 620	OPERATING EXPEN	328		328	328			328	
6304	MAINTENANCE-SOFTWAR	231		231	231			231	
6305	MAINT/REPAIR-AUTOMO	1,180		1,180	1,180			1,180	
OBJECT 630	OPERATING MAINT	1,412		1,412	1,412			1,412	
6403	GAS/OIL SUPPLIES	8,548		8,548	8,548			8,548	
OBJECT 640	OPERATING SUPPL	8,548		8,548	8,548			8,548	
6501	COMMUNICATIONS-GENE	908		908	908			908	

SUBFUND : SG306006 ONDCP-ENTERPRISE MONEY LAUNDERING 2010
INDEX : ENTERPRISE10 ONDCP-ENTERPRISE MONEY LAUNDERING 2010
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	908		908	908			908	
INDEX ENTERPRISE10	ONDCP-ENTERPRIS	394,958		394,958	394,958			394,958	
SUBFUND SG306006	ONDCP-ENTERPRIS	394,958		394,958	394,958			394,958	

SUBFUND : SG306007 ONDCP-MULTI AGENCY TF 2010
INDEX : MULTIAGTF10 ONDCP-MULTI AGENCY TF 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	298,665		298,665	298,665			298,665	
3005	SALARIES-LONGEVITY	3,800		3,800	3,800			3,800	
3007	SALARIES-OVERTIME	30,342		30,342	30,342			30,342	
OBJECT 301	SALARIES AND WA	332,807		332,807	332,807			332,807	
3050	SOCIAL SECURITY	27,822		27,822	27,822			27,822	
3052	RETIREMENT	46,281		46,281	46,281			46,281	
3054	INSURANCE-LIFE	77		77	77			77	
3056	INSURANCE-HEALTH/DE	19,847		19,847	19,847			19,847	
3058	INSURANCE-WORKERS C	8,000		8,000	8,000			8,000	
3060	INSURANCE-UNEMPLOYM	1,872		1,872	1,872			1,872	
3068	CLEAT BENEFITS ALLO	3,368		3,368	3,368			3,368	
OBJECT 305	FRINGE BENEFITS	107,270		107,270	107,270			107,270	
6207	INSURANCE-LIABILITY	468		468	468			468	
OBJECT 620	OPERATING EXPEN	468		468	468			468	
6304	MAINTENANCE-SOFTWAR	308		308	308			308	
6305	MAINT/REPAIR-AUTOMO	3,231		3,231	3,231			3,231	
OBJECT 630	OPERATING MAINT	3,540		3,540	3,540			3,540	
6403	GAS/OIL SUPPLIES	13,935		13,935	13,935			13,935	
OBJECT 640	OPERATING SUPPL	13,935		13,935	13,935			13,935	
6501	COMMUNICATIONS-GENE	4,067		4,067	4,067			4,067	

SUBFUND : SG306007 ONDCP-MULTI AGENCY TF 2010
INDEX : MULTIAGTF10 ONDCP-MULTI AGENCY TF 2010
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	4,067		4,067	4,067			4,067	
INDEX MULTIAGTF10	ONDCP-MULTI AGE	462,090		462,090	462,090			462,090	
SUBFUND SG306007	ONDCP-MULTI AGE	462,090		462,090	462,090			462,090	

SUBFUND : SG306008 ONDCP-WTX HIDTA INTEL INIT 2010
INDEX : HDTAINTEL10 ONDCP-WTX HIDTA INTEL INIT 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	490,478		490,478	490,478			490,478	
3005	SALARIES-LONGEVITY	662		662	662			662	
3007	SALARIES-OVERTIME	8,481		8,481	8,481			8,481	
OBJECT 301	SALARIES AND WA	499,622		499,622	499,622			499,622	
3050	SOCIAL SECURITY	36,142		36,142	36,142			36,142	
3052	RETIREMENT	64,908		64,908	64,908			64,908	
3054	INSURANCE-LIFE	89		89	89			89	
3056	INSURANCE-HEALTH/DE	17,785		17,785	17,785			17,785	
3058	INSURANCE-WORKERS C	4,236		4,236	4,236			4,236	
3060	INSURANCE-UNEMPLOYM	2,373		2,373	2,373			2,373	
3068	CLEAT BENEFITS ALLO	584		584	584			584	
OBJECT 305	FRINGE BENEFITS	126,120		126,120	126,120			126,120	
6001	OFFICE EXPENSE	535		535	535			535	
6003	OFFICE SUPPLIES	3,679		3,679	3,679			3,679	
6005	POSTAGE	136		136	136			136	
6008	SUPPLIES-MISCELLANE	151		151	151			151	
6011	BOOKS, PUBLICATIONS	463		463	463			463	
OBJECT 601	OFFICE EXPENSE-	4,967		4,967	4,967			4,967	
6201	OPERATING EXPENSES-	1,967		1,967	1,967			1,967	
6204	OPER EXP-EQUIP	1,620		1,620	1,620			1,620	
6207	INSURANCE-LIABILITY	304		304	304			304	
6246	OPERATING EXP.-MISC	5,638		5,638	5,638			5,638	
OBJECT 620	OPERATING EXPEN	9,531		9,531	9,531			9,531	
6301	MAINT/REPAIR-GENERA	3,600		3,600	3,600			3,600	

SUBFUND : SG306008 ONDCP-WTX HIDTA INTEL INIT 2010
INDEX : HDTAINTEL10 ONDCP-WTX HIDTA INTEL INIT 2010
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS

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
6304	MAINTENANCE-SOFTWAR								
6305	MAINT/REPAIR-AUTOMO	474		474	474			474	
OBJECT 630	OPERATING MAINT	4,074		4,074	4,074			4,074	
6350	RENTALS/LEASES	2,587		2,587	2,587			2,587	
6352	RENTALS/LEASES-SOFT	10,117		10,117	10,117			10,117	
6354	RENTALS/LEASES-AUTO	17,000		17,000	17,000			17,000	
OBJECT 635	RENTALS AND LEA	29,705		29,705	29,705			29,705	
6403	GAS/OIL SUPPLIES	6,840		6,840	6,840			6,840	
OBJECT 640	OPERATING SUPPL	6,840		6,840	6,840			6,840	
6501	COMMUNICATIONS-GENE	3,000		3,000	3,000			3,000	
6503	COMMUNICATIONS-TELE	1,500		1,500	1,500			1,500	
6505	COMMUNICATIONS-DATA	3,392		3,392	3,392			3,392	
OBJECT 650	COMMUNICATIONS	7,893		7,893	7,893			7,893	
6602	TRAVEL	2,346		2,346	2,346			2,346	
OBJECT 660	TRAVEL AND TRAN	2,346		2,346	2,346			2,346	
6664	PROF SVCS-GENERAL	2,605		2,605	2,605			2,605	
OBJECT 665	PROFESSIONAL SE	2,605		2,605	2,605			2,605	
6761	CONTRACTED SERVICES	31,685		31,685	31,685			31,685	
OBJECT 675	CONTRACTED SERV	31,685		31,685	31,685			31,685	

SUBFUND : SG306008 ONDCP-WTX HIDTA INTEL INIT 2010
INDEX : HDTAINTEL10 ONDCP-WTX HIDTA INTEL INIT 2010
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9204 EQUIPMENT NON CAPITAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
9204	EQUIPMENT NON CAPIT	8,646		8,646	8,646			8,646	
9300	EQUIPMENT	37,018		37,018	37,018			37,018	
OBJECT		45,664		45,664				45,664	
930	CAPITAL OUTLAYS				45,664				
INDEX		771,057		771,057				771,057	
HDTAINTEL10	ONDCP-WTX HIDTA				771,057				
SUBFUND		771,057		771,057				771,057	
SG306008	ONDCP-WTX HIDTA				771,057				

SUBFUND : SG306009 ONDCP-DHE INTELLIGENCE INITIATIVE 2010
INDEX : DHEINTEL10 ONDCP-DHE INTELLIGENCE INITIATIVE 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
3007	SALARIES-OVERTIME	3,900		3,900	3,900			3,900	
OBJECT		3,900		3,900				3,900	
301	SALARIES AND WA				3,900				
6602	TRAVEL	3,099		3,099	3,099			3,099	
OBJECT		3,099		3,099				3,099	
660	TRAVEL AND TRAN				3,099				
INDEX		7,000		7,000				7,000	
DHEINTEL10	ONDCP-DHE INTEL				7,000				
SUBFUND		7,000		7,000				7,000	
SG306009	ONDCP-DHE INTEL				7,000				

SUBFUND : SG306011 ONDCP-DHE STASHHOUSE INITIATIVE 2010
INDEX : DHESTASH10 ONDCP-DHE STASHHOUSE INITIATIVE 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	939		939	939			939	
OBJECT 301	SALARIES AND WA	939		939	939			939	
3050	SOCIAL SECURITY	74		74	74			74	
3052	RETIREMENT	126		126	126			126	
OBJECT 305	FRINGE BENEFITS	200		200	200			200	
INDEX DHESTASH10	ONDCP-DHE STASH	1,140		1,140	1,140			1,140	
SUBFUND SG306011	ONDCP-DHE STASH	1,140		1,140	1,140			1,140	

SUBFUND : SG306012 ONDCP-DHE TRANSPORTATION INITIATIVE 2010
INDEX : DHETRANSP10 ONDCP-DHE TRANSPORTATION INITIATIVE 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	21,030		21,030	21,030			21,030	
OBJECT 301	SALARIES AND WA	21,030		21,030	21,030			21,030	
3050	SOCIAL SECURITY	1,611		1,611	1,611			1,611	
3052	RETIREMENT	2,866		2,866	2,866			2,866	
OBJECT 305	FRINGE BENEFITS	4,478		4,478	4,478			4,478	
INDEX DHETRANSP10	ONDCP-DHE TRANS	25,509		25,509	25,509			25,509	
SUBFUND SG306012	ONDCP-DHE TRANS	25,509		25,509	25,509			25,509	

SUBFUND : SG306014 ONDCP-WEST TEXAS TRAINING INIT 2010
INDEX : WTXTRAIN10 ONDCP-WEST TEXAS TRAINING INIT 2010
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6602	TRAVEL	1,469		1,469	1,469			1,469	
OBJECT 660	TRAVEL AND TRAN	1,469		1,469	1,469			1,469	
6703	TRAINING	60,812		60,812	60,812			60,812	
OBJECT 670	EDUCATIONAL TRA	60,812		60,812	60,812			60,812	
INDEX WTXTRAIN10	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282	
SUBFUND SG306014	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282	

SUBFUND : SG306015 ONDCP-PI WTX HIDTA PREVENTION INI 2010
INDEX : PIWTXPREV10 ONDCP-PI WTX HIDTA PREVENTION INI 2010
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6003	OFFICE SUPPLIES	9,833		9,833	9,833			9,833	
OBJECT 601	OFFICE EXPENSE-	9,833		9,833	9,833			9,833	
6201 6204	OPERATING EXPENSES-OPER EXP-EQUIP	49		49	49			49	
OBJECT 620	OPERATING EXPEN	49		49	49			49	
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL	780		780	780			780	
OBJECT 665	PROFESSIONAL SE	780		780	780			780	
6703	TRAINING	5,823		5,823	5,823			5,823	
OBJECT 670	EDUCATIONAL TRA	5,823		5,823	5,823			5,823	
6761	CONTRACTED SERVICES	23,779		23,779	23,779			23,779	
OBJECT 675	CONTRACTED SERV	23,779		23,779	23,779			23,779	
9204	EQUIPMENT NON CAPIT	870		870	870			870	
OBJECT 930	CAPITAL OUTLAYS	870		870	870			870	

SUBFUND : SG306015 ONDCP-PI WTX HIDTA PREVENTION INI 2010
INDEX : PIWTXPREV10 ONDCP-PI WTX HIDTA PREVENTION INI 2010
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX PIWTXPREV10	ONDCP-PI WTX HI	41,138		41,138	41,138			41,138	
SUBFUND SG306015	ONDCP-PI WTX HI	41,138		41,138	41,138			41,138	

SUBFUND : SG307001 2010-ARRA JAG BORDER SECURITY INITIATIVE
INDEX : SHDOTJAGAR10 ARRA-JAG BORDER SECURITY INITIATIVE 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	750,125		750,125	461,714			461,714	288,410
OBJECT 301	SALARIES AND WA	750,125		750,125	461,714			461,714	288,410
3050	SOCIAL SECURITY	57,385		57,385	34,691			34,691	22,693
3052	RETIREMENT	92,490		92,490	58,473			58,473	34,016
OBJECT 305	FRINGE BENEFITS	149,875		149,875	93,165			93,165	56,709
INDEX SHDOTJAGAR10	ARRA-JAG BORDER	900,000		900,000	554,880			554,880	345,119
SUBFUND SG307001	2010-ARRA JAG B	900,000		900,000	554,880			554,880	345,119

SUBFUND : SG308001 FBI OVERTIME REIMBURSEMENT
INDEX : FBIOVERTIME FBI OVERTIME REIMBURSEMENT
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

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

SUBFUND : SG309001 388TH JUD. DIST. VAWA/ARRA 2010
INDEX : 388THARRA10 388TH JUD. DIST. VAWA/ARRA 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	48,300		48,300	48,286			48,286	13
3002	SALARIES-PART TIME	12,400		12,400	5,070			5,070	7,329
OBJECT 301	SALARIES AND WA	60,700		60,700	53,357			53,357	7,342
3050	SOCIAL SECURITY	5,046		5,046	3,885			3,885	1,160
3052	RETIREMENT	7,972		7,972	6,891			6,891	1,080
3054	INSURANCE-LIFE	210		210	5			5	204
3056	INSURANCE-HEALTH/DE	5,136		5,136	1,684			1,684	3,451
3058	INSURANCE-WORKERS C	160		160	112			112	47
3060	INSURANCE-UNEMPLOYM	245		245	200			200	44
OBJECT 305	FRINGE BENEFITS	18,769		18,769	12,780			12,780	5,988
6003	OFFICE SUPPLIES	2,000		2,000	1,987			1,987	12
6007	PRINTING/DUPLICATIN	5,000		5,000	2,101			2,101	2,898
OBJECT 601	OFFICE EXPENSE-	7,000		7,000	4,089			4,089	2,910
6204	OPER EXP-EQUIP	7,130		7,130	6,173			6,173	956
6246	OPERATING EXP.-MISC								
OBJECT 620	OPERATING EXPEN	7,130		7,130	6,173			6,173	956
6501	COMMUNICATIONS-GENE								
OBJECT 650	COMMUNICATIONS								
6602	TRAVEL	3,847		3,847					3,847
6604	MILEAGE REIMBURSEME								

SUBFUND : SG309001 388TH JUD. DIST. VAWA/ARRA 2010
INDEX : 388THARRA10 388TH JUD. DIST. VAWA/ARRA 2010
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	3,847		3,847					3,847
6664	PROF SVCS-GENERAL	16,660		16,660	5,581			5,581	11,078
OBJECT 665	PROFESSIONAL SE	16,660		16,660	5,581			5,581	11,078
6705	TRAVEL/PROFESSIONAL	5,893		5,893					5,893
OBJECT 670	EDUCATIONAL TRA	5,893		5,893					5,893
INDEX 388THARRA10	388TH JUD. DIST	120,000		120,000	81,982			81,982	38,017
SUBFUND SG309001	388TH JUD. DIST	120,000		120,000	81,982			81,982	38,017

SUBFUND : SG310001 DA-VAWA (ARRA FUNDS) 2010
INDEX : DAARRAVAW10 DA-VAWA (ARRA FUNDS) 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	8,575		8,575	8,575			8,575	
OBJECT 301	SALARIES AND WA	8,575		8,575	8,575			8,575	
3050	SOCIAL SECURITY	644		644	644			644	
3052	RETIREMENT	1,115		1,115	1,115			1,115	
3058	INSURANCE-WORKERS C	21		21	21			21	
3060	INSURANCE-UNEMPLOYM	28		28	28			28	
OBJECT 305	FRINGE BENEFITS	1,810		1,810	1,810			1,810	
6204	OPER EXP-EQUIP	19,614		19,614	15,840			15,840	3,773
6206	OPERATING EXPENSES-	50,000		50,000	49,965			49,965	35
OBJECT 620	OPERATING EXPEN	69,614		69,614	65,805			65,805	3,808
INDEX DAARRAVAW10	DA-VAWA (ARRA F	80,000		80,000	76,191			76,191	3,808
SUBFUND SG310001	DA-VAWA (ARRA F	80,000		80,000	76,191			76,191	3,808

SUBFUND : SG311001 SHERIFF¦S TRAINING VAWA/ARRA 2010
INDEX : SHTRNGARRA10 SHERIFF¦S TRAINING VAWA/ARRA 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	25,800		25,800	24,210			24,210	1,589
OBJECT 301	SALARIES AND WA	25,800		25,800	24,210			24,210	1,589
3050	SOCIAL SECURITY	2,200		2,200	1,852			1,852	347
3052	RETIREMENT	3,050		3,050	3,046			3,046	3
3054	INSURANCE-LIFE	25		25	4			4	20
3056	INSURANCE-HEALTH/DE	545		545					545
3058	INSURANCE-WORKERS C	200		200	41			41	158
3060	INSURANCE-UNEMPLOYM	300		300	128			128	171
OBJECT 305	FRINGE BENEFITS	6,320		6,320	5,073			5,073	1,246
6003	OFFICE SUPPLIES	3,142		3,142	3,142			3,142	
OBJECT 601	OFFICE EXPENSE-	3,142		3,142	3,142			3,142	
6201	OPERATING EXPENSES-	922		922	377			377	544
6204	OPER EXP-EQUIP	13,212		13,212	5,660			5,660	7,551
OBJECT 620	OPERATING EXPEN	14,134		14,134	6,038			6,038	8,095
6501	COMMUNICATIONS-GENE								
OBJECT 650	COMMUNICATIONS								
6701	EMPLOYEE TRAINING	25		25	25			25	
OBJECT 670	EDUCATIONAL TRA	25		25	25			25	

SUBFUND : SG311001 SHERIFF¦S TRAINING VAWA/ARRA 2010
INDEX : SHTRNGARRA10 SHERIFF¦S TRAINING VAWA/ARRA 2010
OBJECT : 935 CAPITAL OUTLAYS-FURNITURE AND FIXTURES
SUBOBJECT : 9350 FURNITURE AND FIXTURES

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
9350	FURNITURE AND FIXTU	303		303	303			303	
OBJECT 935	CAPITAL OUTLAYS	303		303	303			303	
INDEX SHTRNGARRA10	SHERIFF¦S TRAIN	49,725		49,725	38,792			38,792	10,932
SUBFUND SG311001	SHERIFF¦S TRAIN	49,725		49,725	38,792			38,792	10,932

SUBFUND : SG312001 GEOTHERMAL PROJECT ARRA-2010
INDEX : GEOTHARRA10 GEOTHERMAL PROJECT ARRA-2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	22,711	-22,089	621	621			621	
OBJECT 301	SALARIES AND WA	22,711	-22,089	621	621			621	
3050	SOCIAL SECURITY	2,480	-2,434	46	46			46	
3052	RETIREMENT	3,604	-3,523	80	80			80	
3054	INSURANCE-LIFE	10	-9						
3056	INSURANCE-HEALTH/DE	1,194	-1,165	28	28			28	
OBJECT 305	FRINGE BENEFITS	7,289	-7,132	156	156			156	
6761	CONTRACTED SERVICES	4,970,000	29,222	4,999,222	4,881,297		36,485	4,917,783	81,438
OBJECT 675	CONTRACTED SERV	4,970,000	29,222	4,999,222	4,881,297		36,485	4,917,783	81,438
INDEX GEOTHARRA10	GEOTHERMAL PROJ	5,000,000		5,000,000	4,882,075		36,485	4,918,561	81,438
SUBFUND SG312001	GEOTHERMAL PROJ	5,000,000		5,000,000	4,882,075		36,485	4,918,561	81,438

SUBFUND : SG313001 SHERIFF¦S TRAINING ACADEMY ARRA-2010
INDEX : SHACADARRA10 SHERIFF¦S TRAINING ACADEMY ARRA-2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	8,283		8,283	8,283			8,283	
OBJECT 301	SALARIES AND WA	8,283		8,283	8,283			8,283	
3050	SOCIAL SECURITY	628		628	628			628	
3052	RETIREMENT	1,021		1,021	1,021			1,021	
3054	INSURANCE-LIFE	3		3	3			3	
3056	INSURANCE-HEALTH/DE	415		415	415			415	
3058	INSURANCE-WORKERS C	11		11	11			11	
3060	INSURANCE-UNEMPLOYM	9		9	9			9	
OBJECT 305	FRINGE BENEFITS	2,089		2,089	2,089			2,089	
INDEX SHACADARRA10	SHERIFF¦S TRAIN	10,373		10,373	10,373			10,373	
SUBFUND SG313001	SHERIFF¦S TRAIN	10,373		10,373	10,373			10,373	

SUBFUND : SG314001 SHOCAP ENHANCEMENT PROJ. 2010
INDEX : SHOCAPPRJ10 SHOCAP ENHANCEMENT PROJ. 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	263,452		263,452	235,425			235,425	28,026
3005	SALARIES-LONGEVITY	7,503		7,503	7,355			7,355	147
3007	SALARIES-OVERTIME	39,808		39,808	27,889			27,889	11,918
OBJECT 301	SALARIES AND WA	310,764		310,764	270,670			270,670	40,093
3050	SOCIAL SECURITY	24,823		24,823	19,796			19,796	5,027
3052	RETIREMENT	40,500		40,500	34,501			34,501	5,998
3054	INSURANCE-LIFE	51		51	34			34	16
3056	INSURANCE-HEALTH/DE	21,631		21,631	21,391			21,391	240
3058	INSURANCE-WORKERS C	3,759		3,759	3,525			3,525	234
3060	INSURANCE-UNEMPLOYM	1,569		1,569	1,175			1,175	394
3068	CLEAT BENEFITS ALLO	3,361		3,361	1,735			1,735	1,625
OBJECT 305	FRINGE BENEFITS	95,697		95,697	82,160			82,160	13,536
6003	OFFICE SUPPLIES	178		178	172			172	5
6008	SUPPLIES-MISCELLANE	548		548	463			463	84
OBJECT 601	OFFICE EXPENSE-	726		726	636			636	89
6204	OPER EXP-EQUIP	5,083		5,083	4,844			4,844	238
OBJECT 620	OPERATING EXPEN	5,083		5,083	4,844			4,844	238
6602	TRAVEL	7,500		7,500	4,095			4,095	3,404
6604	MILEAGE REIMBURSEME	1,253		1,253	1,252			1,252	
OBJECT 660	TRAVEL AND TRAN	8,753		8,753	5,348			5,348	3,404

SUBFUND : SG314001 SHOCAP ENHANCEMENT PROJ. 2010
INDEX : SHOCAPPRJ10 SHOCAP ENHANCEMENT PROJ. 2010
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	762,187		762,187	692,429			692,429	69,757
OBJECT 675	CONTRACTED SERV	762,187		762,187	692,429			692,429	69,757
INDEX SHOCAPPRJ10	SHOCAP ENHANCEM	1,183,211		1,183,211	1,056,089			1,056,089	127,121
SUBFUND SG314001	SHOCAP ENHANCEM	1,183,211		1,183,211	1,056,089			1,056,089	127,121

SUBFUND : SG315001 DOMESTIC VIOL. EVALUATION/ARRA 2010
INDEX : DOMESTARRA10 DOMESTIC VIOL. EVALUATION/ARRA 2010
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	39,315		39,315	39,297			39,297	17
OBJECT 675	CONTRACTED SERV	39,315		39,315	39,297			39,297	17
INDEX DOMESTARRA10	DOMESTIC VIOL.	39,315		39,315	39,297			39,297	17
SUBFUND SG315001	DOMESTIC VIOL.	39,315		39,315	39,297			39,297	17

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	9,672		9,672	9,672			9,672	
OBJECT 665	PROFESSIONAL SE	9,672		9,672	9,672			9,672	
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
9103	RENOVATIONS	128,511		128,511	58,910		4,250	63,160	65,351
OBJECT 910	CAPITAL OUTLAYS	128,511		128,511	58,910		4,250	63,160	65,351
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX ENERGYARRA10	ENERGY EFFICIEN	138,184		138,184	68,583		4,250	72,833	65,351
SUBFUND SG316001	10 ENERGY EFFIC	138,184		138,184	68,583		4,250	72,833	65,351

SUBFUND : SG317001 2010-DA PROSECUTION ADV. (ARRA)
INDEX : DAPROSARRA10 DA PROSECUTION ADV. (ARRA) 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	63,005		63,005	62,663			62,663	342
OBJECT 301	SALARIES AND WA	63,005		63,005	62,663			62,663	342
3050	SOCIAL SECURITY	5,147		5,147	4,755			4,755	391
3052	RETIREMENT	8,441		8,441	7,877			7,877	563
3054	INSURANCE-LIFE	50		50	6			6	43
3056	INSURANCE-HEALTH/DE	2,000		2,000	1,575			1,575	424
3058	INSURANCE-WORKERS C	400		400	112			112	287
3060	INSURANCE-UNEMPLOYM	600		600	316			316	283
OBJECT 305	FRINGE BENEFITS	16,638		16,638	14,643			14,643	1,994
6001	OFFICE EXPENSE								
6003	OFFICE SUPPLIES	35,128		35,128	32,513			32,513	2,615
6007	PRINTING/DUPLICATIN	3,152		3,152	3,152			3,152	
OBJECT 601	OFFICE EXPENSE-	38,282		38,282	35,666			35,666	2,615
6201	OPERATING EXPENSES-	18,000		18,000	18,000			18,000	
6204	OPER EXP-EQUIP	57,197		57,197	52,456			52,456	4,741
OBJECT 620	OPERATING EXPEN	75,197		75,197	70,456			70,456	4,741
6602	TRAVEL	21,449		21,449	20,584			20,584	864
6605	PARKING								
OBJECT 660	TRAVEL AND TRAN	21,449		21,449	20,584			20,584	864
9300	EQUIPMENT	26,900		26,900	21,776			21,776	5,123

SUBFUND : SG317001 2010-DA PROSECUTION ADV. (ARRA)
INDEX : DAPROSARRA10 DA PROSECUTION ADV. (ARRA) 2010
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 930	CAPITAL OUTLAYS	26,900		26,900	21,776			21,776	5,123
INDEX DAPROSARRA10	DA PROSECUTION	241,473		241,473	225,790			225,790	15,682
SUBFUND SG317001	2010-DA PROSECU	241,473		241,473	225,790			225,790	15,682

SUBFUND : SG318001 2010-CONQUISTADOR & LOURDES STEP PROJECT
INDEX : CONQUISTEP10 CONQUISTADOR & LOURDES STEP PROJECT 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	34,368		34,368	24,671			24,671	9,696
OBJECT 301	SALARIES AND WA	34,368		34,368	24,671			24,671	9,696
3050	SOCIAL SECURITY	2,667		2,667	1,886			1,886	780
3052	RETIREMENT	4,298		4,298	3,314			3,314	983
3054	INSURANCE-LIFE	9		9	5			5	3
3056	INSURANCE-HEALTH/DE	1,613		1,613	1,606			1,606	6
OBJECT 305	FRINGE BENEFITS	8,587		8,587	6,813			6,813	1,773
6022	ADVERTISING- GENERA	500		500	283			283	216
OBJECT 601	OFFICE EXPENSE-	500		500	283			283	216
6557	CONSTRUCTION-WATER	260,470		260,470	247,751			247,751	12,718
6558	CONSTRUCTION-REHAB-	46,075		46,075	46,075			46,075	
OBJECT 655	CONSTRUCTION	306,545		306,545	293,826			293,826	12,718
INDEX CONQUISTEP10	CONQUISTADOR &	350,000		350,000	325,595			325,595	24,404
SUBFUND SG318001	2010-CONQUISTAD	350,000		350,000	325,595			325,595	24,404

SUBFUND : SG319001 P COVERDELL FORENSIC SCI IMP GRT PROG-11
INDEX : FORENSCIEN11 PAUL COVERDELL FORENSIC SCI IMP GRT PROG
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME								
3002	SALARIES-PART TIME	66,529		66,529	66,529			66,529	
OBJECT 301	SALARIES AND WA	66,529		66,529	66,529			66,529	
3050	SOCIAL SECURITY	5,121		5,121	5,121			5,121	
3052	RETIREMENT	8,715		8,715	8,715			8,715	
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE								
3058	INSURANCE-WORKERS C	1,192		1,192	1,192			1,192	
3060	INSURANCE-UNEMPLOYM	259		259	249			249	10
OBJECT 305	FRINGE BENEFITS	15,289		15,289	15,279			15,279	10
6008	SUPPLIES-MISCELLANE	4,444		4,444	4,241			4,241	203
OBJECT 601	OFFICE EXPENSE-	4,444		4,444	4,241			4,241	203
6204	OPER EXP-EQUIP	960		960	898			898	61
6246	OPERATING EXP.-MISC	1,319		1,319	1,319			1,319	
OBJECT 620	OPERATING EXPEN	2,279		2,279	2,218			2,218	61
6602	TRAVEL	7,262		7,262	7,253			7,253	9
OBJECT 660	TRAVEL AND TRAN	7,262		7,262	7,253			7,253	9
9300	EQUIPMENT	79,194		79,194	78,899			78,899	295
OBJECT 930	CAPITAL OUTLAYS	79,194		79,194	78,899			78,899	295

SUBFUND : SG319001 P COVERDELL FORENSIC SCI IMP GRT PROG-11
INDEX : FORENSCIEN11 PAUL COVERDELL FORENSIC SCI IMP GRT PROG
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX FORENSCIEN11	PAUL COVERDELL	175,000		175,000	174,420			174,420	579
SUBFUND SG319001	P COVERDELL FOR	175,000		175,000	174,420			174,420	579

SUBFUND : SG320001 FEDERAL PROGRAM ADMIN
INDEX : FEDPROGADMIN FEDERAL PROGRAM ADMIN
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	34,583		34,583	34,531			34,531	51
3007	SALARIES-OVERTIME	250		250					250
OBJECT 301	SALARIES AND WA	34,833		34,833	34,531			34,531	301
3050	SOCIAL SECURITY	2,259		2,259	2,259			2,259	
3052	RETIREMENT	4,508		4,508	4,438			4,438	69
3054	INSURANCE-LIFE	25		25	18			18	6
3056	INSURANCE-HEALTH/DE	4,467		4,467	4,256			4,256	211
3058	INSURANCE-WORKERS C	151		151	88			88	62
3060	INSURANCE-UNEMPLOYM	123		123	122			122	
OBJECT 305	FRINGE BENEFITS	11,535		11,535	11,183			11,183	351
INDEX FEDPROGADMIN	FEDERAL PROGRAM	46,368		46,368	45,715			45,715	652
SUBFUND SG320001	FEDERAL PROGRAM	46,368		46,368	45,715			45,715	652

SUBFUND : SG320002 FEDERAL PROGRAM ADMIN 2012
INDEX : FEDPROGADM12 FEDERAL PROGRAM ADMIN 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	35,937		35,937	35,937			35,937	
3007	SALARIES-OVERTIME	101		101	101			101	
OBJECT 301	SALARIES AND WA	36,039		36,039	36,039			36,039	
3050	SOCIAL SECURITY	2,402		2,402	2,402			2,402	
3052	RETIREMENT	4,923		4,923	4,923			4,923	
3054	INSURANCE-LIFE	18		18	18			18	
3056	INSURANCE-HEALTH/DE	4,624		4,624	4,624			4,624	
3058	INSURANCE-WORKERS C	69		69	69			69	
3060	INSURANCE-UNEMPLOYM	110		110	110			110	
OBJECT 305	FRINGE BENEFITS	12,147		12,147	12,147			12,147	
INDEX FEDPROGADM12	FEDERAL PROGRAM	48,186		48,186	48,186			48,186	
SUBFUND SG320002	FEDERAL PROGRAM	48,186		48,186	48,186			48,186	

SUBFUND : SG320003 FEDERAL PROGRAM ADMIN 2013
INDEX : FEDPROGADM13 FEDERAL PROGRAM ADMIN 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	35,783		35,783	9,228		2,037	11,266	24,517
3007	SALARIES-OVERTIME	1,000		1,000	436			436	563
OBJECT 301	SALARIES AND WA	36,783		36,783	9,665		2,037	11,702	25,080
3050	SOCIAL SECURITY	2,814		2,814	650		135	785	2,028
3052	RETIREMENT	5,243		5,243	1,383		307	1,690	3,552
3054	INSURANCE-LIFE	25		25	4			5	19
3056	INSURANCE-HEALTH/DE	4,700		4,700	1,060		226	1,286	3,413
3058	INSURANCE-WORKERS C	150		150	16		8	24	125
3060	INSURANCE-UNEMPLOYM	125		125	27		7	35	89
OBJECT 305	FRINGE BENEFITS	13,057		13,057	3,142		685	3,827	9,229
INDEX FEDPROGADM13	FEDERAL PROGRAM	49,840		49,840	12,807		2,722	15,530	34,309
SUBFUND SG320003	FEDERAL PROGRAM	49,840		49,840	12,807		2,722	15,530	34,309

SUBFUND : SG321001 2011-384TH DRUG COURT PROGRAM
INDEX : 384THDRGCT11 2011-384TH DRUG COURT PROGRAM
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	94,890		94,890	81,146			81,146	13,743
3005	SALARIES-LONGEVITY	3,323		3,323	3,130			3,130	192
OBJECT		98,213		98,213				84,276	
301	SALARIES AND WA				84,276				13,936
3050	SOCIAL SECURITY	7,389		7,389	6,348			6,348	1,040
3052	RETIREMENT	11,911		11,911	10,763			10,763	1,147
3056	INSURANCE-HEALTH/DE	11,912		11,912	10,538			10,538	1,373
3060	INSURANCE-UNEMPLOYM	915		915	380			380	534
OBJECT		32,127		32,127				28,031	
305	FRINGE BENEFITS				28,031				4,095
6008	SUPPLIES-MISCELLANE	2,500		2,500	797			797	1,702
OBJECT		2,500		2,500				797	
601	OFFICE EXPENSE-				797				1,702
6291	VEHICLE OPER. EXPEN	5,500		5,500	5,247			5,247	252
OBJECT		5,500		5,500				5,247	
620	OPERATING EXPEN				5,247				252
6301	MAINT/REPAIR-GENERA	720		720	240			240	480
OBJECT		720		720				240	
630	OPERATING MAINT				240				480
6501	COMMUNICATIONS-GENE	940		940	419			419	520
OBJECT		940		940				419	
650	COMMUNICATIONS				419				520

SUBFUND : SG321001 2011-384TH DRUG COURT PROGRAM
INDEX : 384THDRGCT11 2011-384TH DRUG COURT PROGRAM
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	2,500		2,500					2,500
OBJECT		2,500		2,500					
660	TRAVEL AND TRAN								2,500
6703	TRAINING								
OBJECT									
670	EDUCATIONAL TRA								
INDEX		142,500		142,500				119,012	
384THDRGCT11	2011-384TH DRUG				119,012				23,487
SUBFUND		142,500		142,500				119,012	
SG321001	2011-384TH DRUG				119,012				23,487

SUBFUND : SG321002 2012-384TH DRUG COURT PROGRAM
INDEX : 384THDRGCT12 2012-384TH DRUG COURT PROGRAM
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	85,445		85,445	65,549			65,549	19,896
3005	SALARIES-LONGEVITY	3,299		3,299	3,022			3,022	277
OBJECT 301	SALARIES AND WA	88,744		88,744	68,571			68,571	20,173
3050	SOCIAL SECURITY	7,318		7,318	5,189			5,189	2,129
3052	RETIREMENT	12,523		12,523	9,332			9,332	3,191
3056	INSURANCE-HEALTH/DE	14,040		14,040	9,642			9,642	4,397
3060	INSURANCE-UNEMPLOYM	607		607	215			215	392
OBJECT 305	FRINGE BENEFITS	34,490		34,490	24,380			24,380	10,110
6008	SUPPLIES-MISCELLANE	7,899		7,899	793			793	7,106
OBJECT 601	OFFICE EXPENSE-	7,899		7,899	793			793	7,106
6204	OPER EXP-EQUIP	500		500					500
6291	VEHICLE OPER. EXPEN	5,605		5,605	4,931			4,931	673
OBJECT 620	OPERATING EXPEN	6,105		6,105	4,931			4,931	1,173
6301	MAINT/REPAIR-GENERA	720		720					720
OBJECT 630	OPERATING MAINT	720		720					720
6501	COMMUNICATIONS-GENE	600		600	191			191	408
OBJECT 650	COMMUNICATIONS	600		600	191			191	408

SUBFUND : SG321002 2012-384TH DRUG COURT PROGRAM
INDEX : 384THDRGCT12 2012-384TH DRUG COURT PROGRAM
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	1,400		1,400	1,000			1,000	400
OBJECT 660	TRAVEL AND TRAN	1,400		1,400	1,000			1,000	400
6705	TRAVEL/PROFESSIONAL	2,540		2,540	2,540			2,540	
OBJECT 670	EDUCATIONAL TRA	2,540		2,540	2,540			2,540	
INDEX 384THDRGCT12	2012-384TH DRUG	142,500		142,500	102,408			102,408	40,091
SUBFUND SG321002	2012-384TH DRUG	142,500		142,500	102,408			102,408	40,091

SUBFUND : SG321003 2013-384TH DRUG COURT PROGRAM
INDEX : 384THDRGCT13 2013-384TH DRUG COURT PROGRAM
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	88,388		88,388	80,245			80,245	8,142
3005	SALARIES-LONGEVITY	3,400		3,400	3,118			3,118	281
OBJECT 301	SALARIES AND WA	91,788		91,788	83,364			83,364	8,423
3050	SOCIAL SECURITY	7,269		7,269	6,262			6,262	1,006
3052	RETIREMENT	12,760		12,760	12,014			12,014	745
3056	INSURANCE-HEALTH/DE	16,457		16,457	11,289			11,289	5,167
3058	INSURANCE-WORKERS C	100		100	12			12	87
3060	INSURANCE-UNEMPLOYM	566		566	260			260	305
OBJECT 305	FRINGE BENEFITS	37,152		37,152	29,838			29,838	7,313
6008	SUPPLIES-MISCELLANE	3,340		3,340	351			351	2,989
OBJECT 601	OFFICE EXPENSE-	3,340		3,340	351			351	2,989
6291	VEHICLE OPER. EXPEN	4,000		4,000	56			56	3,943
OBJECT 620	OPERATING EXPEN	4,000		4,000	56			56	3,943
6301	MAINT/REPAIR-GENERA	720		720					720
OBJECT 630	OPERATING MAINT	720		720					720
6501	COMMUNICATIONS-GENE	600		600	71			71	528
OBJECT 650	COMMUNICATIONS	600		600	71			71	528

SUBFUND : SG321003 2013-384TH DRUG COURT PROGRAM
INDEX : 384THDRGCT13 2013-384TH DRUG COURT PROGRAM
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	1,000		1,000					1,000
OBJECT 660	TRAVEL AND TRAN	1,000		1,000					1,000
6705	TRAVEL/PROFESSIONAL	2,500		2,500	2,175			2,175	324
OBJECT 670	EDUCATIONAL TRA	2,500		2,500	2,175			2,175	324
INDEX 384THDRGCT13	2013-384TH DRUG	141,100		141,100	115,857			115,857	25,242
SUBFUND SG321003	2013-384TH DRUG	141,100		141,100	115,857			115,857	25,242

SUBFUND : SG321004 2014-384TH DRUG COURT PROGRAM
INDEX : 384THDRGCT14 2014-384TH DRUG COURT PROGRAM
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	6,858	89,137	95,995	3,838	3,838	95,954	99,792	-3,797
3005	SALARIES-LONGEVITY	252	3,068	3,320	119	133	3,303	3,423	-103
OBJECT 301	SALARIES AND WA	7,110	92,205	99,315	3,958	3,971	99,258	103,216	-3,901
3050	SOCIAL SECURITY	532	7,132	7,664	299	300	7,515	7,815	-151
3052	RETIREMENT	1,042	14,109	15,151	579	609	15,039	15,618	-467
3056	INSURANCE-HEALTH/DE	942	11,138	12,080			11,069	11,069	1,010
3058	INSURANCE-WORKERS C	5	-5						
3060	INSURANCE-UNEMPLOYM	30	390	420	13		277	290	129
OBJECT 305	FRINGE BENEFITS	2,551	32,764	35,315	892	910	33,901	34,793	521
6008	SUPPLIES-MISCELLANE		2,000	2,000			1,484	1,484	515
OBJECT 601	OFFICE EXPENSE-		2,000	2,000			1,484	1,484	515
6291	VEHICLE OPER. EXPEN		1,610	1,610					1,610
OBJECT 620	OPERATING EXPEN		1,610	1,610					1,610
6301	MAINT/REPAIR-GENERA		900	900					900
OBJECT 630	OPERATING MAINT		900	900					900
6501	COMMUNICATIONS-GENE		2,460	2,460			2,086	2,086	373
OBJECT 650	COMMUNICATIONS		2,460	2,460			2,086	2,086	373

SUBFUND : SG321004 2014-384TH DRUG COURT PROGRAM
INDEX : 384THDRGCT14 2014-384TH DRUG COURT PROGRAM
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6705	TRAVEL/PROFESSIONAL		1,500	1,500			1,500	1,500	
OBJECT 670	EDUCATIONAL TRA		1,500	1,500			1,500	1,500	
INDEX 384THDRGCT14	2014-384TH DRUG	9,661	133,439	143,100	4,850	4,882	138,230	143,080	19
SUBFUND SG321004	2014-384TH DRUG	9,661	133,439	143,100	4,850	4,882	138,230	143,080	19

SUBFUND : SG321005 2015-384TH DRUG COURT PROGRAM
INDEX : 384THDRGCT15 2015-384TH DRUG COURT PROGRAM
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		15,360	15,360		3,838	3,838	3,838	11,521
3005	SALARIES-LONGEVITY		592	592		59	59	59	532
OBJECT 301	SALARIES AND WA		15,952	15,952		3,898	3,898	3,898	12,053
3050	SOCIAL SECURITY		1,177	1,177		295	295	295	881
3052	RETIREMENT		2,358	2,358		598	598	598	1,759
3056	INSURANCE-HEALTH/DE		2,016	2,016					2,016
3060	INSURANCE-UNEMPLOYM		55	55		85	85	85	-30
OBJECT 305	FRINGE BENEFITS		5,606	5,606		979	979	979	4,626
INDEX 384THDRGCT15	2015-384TH DRUG		21,558	21,558		4,877	4,877	4,877	16,680
SUBFUND SG321005	2015-384TH DRUG		21,558	21,558		4,877	4,877	4,877	16,680

SUBFUND : SG322001 SHERIFF VAWA TRAINING GRANT 2011
INDEX : SHVAWATRNG11 SHERIFF VAWA TRAINING GRANT 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	46,661		46,661	38,143			38,143	8,517
OBJECT 301	SALARIES AND WA	46,661		46,661	38,143			38,143	8,517
3050	SOCIAL SECURITY	3,569		3,569	2,902			2,902	666
3052	RETIREMENT	5,865		5,865	4,934			4,934	931
3054	INSURANCE-LIFE	25		25	5			5	20
3056	INSURANCE-HEALTH/DE	1,524		1,524	1,415			1,415	108
3058	INSURANCE-WORKERS C	441		441	299			299	141
3060	INSURANCE-UNEMPLOYM	204		204	155			155	48
OBJECT 305	FRINGE BENEFITS	11,628		11,628	9,712			9,712	1,916
6003	OFFICE SUPPLIES	2,901		2,901	2,756			2,756	145
6021	DUES-GENERAL	25		25					25
OBJECT 601	OFFICE EXPENSE-	2,926		2,926	2,756			2,756	170
6204	OPER EXP-EQUIP	5,043		5,043	5,043			5,043	
6207	INSURANCE-LIABILITY	102		102					102
OBJECT 620	OPERATING EXPEN	5,145		5,145	5,043			5,043	102
6403	GAS/OIL SUPPLIES	750		750					750
OBJECT 640	OPERATING SUPPL	750		750					750
6501	COMMUNICATIONS-GENE	1,000		1,000	754			754	245
OBJECT 650	COMMUNICATIONS	1,000		1,000	754			754	245

SUBFUND : SG322001 SHERIFF VAWA TRAINING GRANT 2011
INDEX : SHVAWATRNG11 SHERIFF VAWA TRAINING GRANT 2011
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	1,500		1,500	1,381			1,381	118
OBJECT 660	TRAVEL AND TRAN	1,500		1,500	1,381			1,381	118
6981	TRANSFERS OUT-GRANT				5,617			5,617	-5,617
OBJECT 698	TRANSFERRED EXP				5,617			5,617	-5,617
INDEX SHVAWATRNG11	SHERIFF VAWA TR	69,612		69,612	63,410			63,410	6,201
SUBFUND SG322001	SHERIFF VAWA TR	69,612		69,612	63,410			63,410	6,201

SUBFUND : SG32301 2011 STATE DRUG COURT TRAINING
INDEX : TRNDRUGCRT11 2011 STATE DRUG COURT TRAINING
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6703	TRAINING	114,953		114,953	103,332			103,332	11,620
6705	TRAVEL/PROFESSIONAL	11,500		11,500	11,473			11,473	27
OBJECT 670	EDUCATIONAL TRA	126,453		126,453	114,805			114,805	11,647
INDEX TRNDRUGCRT11	2011 STATE DRUG	126,453		126,453	114,805			114,805	11,647
SUBFUND SG32301	2011 STATE DRUG	126,453		126,453	114,805			114,805	11,647

SUBFUND : SG324001 2011-VICTIMS OF CRIMES ACT GRANT
INDEX : VICTIMCRIM11 2011-VICTIMS OF CRIMES ACT GRANT
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	51,240		51,240	29,663			29,663	21,576
OBJECT 301	SALARIES AND WA	51,240		51,240	29,663			29,663	21,576
3050	SOCIAL SECURITY	3,920		3,920	2,250			2,250	1,669
3052	RETIREMENT	6,318		6,318	3,859			3,859	2,458
3054	INSURANCE-LIFE	50		50	9			9	40
3056	INSURANCE-HEALTH/DE	3,188		3,188	2,686			2,686	501
3058	INSURANCE-WORKERS C	241		241	24			24	216
3060	INSURANCE-UNEMPLOYM	195		195	97			97	97
OBJECT 305	FRINGE BENEFITS	13,912		13,912	8,927			8,927	4,984
6003	OFFICE SUPPLIES	1,399		1,399	1,340			1,340	58
OBJECT 601	OFFICE EXPENSE-	1,399		1,399	1,340			1,340	58
6204	OPER EXP-EQUIP	3,385		3,385	852			852	2,532
OBJECT 620	OPERATING EXPEN	3,385		3,385	852			852	2,532
6501	COMMUNICATIONS-GENE	600		600					600
6507	COMMUNICATIONS-INST	816		816					816
OBJECT 650	COMMUNICATIONS	1,416		1,416					1,416
INDEX VICTIMCRIM11	2011-VICTIMS OF	71,352		71,352	40,784			40,784	30,567
SUBFUND SG324001	2011-VICTIMS OF	71,352		71,352	40,784			40,784	30,567

SUBFUND : SG324002 2012-VICTIMS OF CRIMES ACT GRANT
INDEX : VICTIMCRIM12 2012-VICTIMS OF CRIMES ACT GRANT
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	46,040		46,040	45,999			45,999	40
OBJECT 301	SALARIES AND WA	46,040		46,040	45,999			45,999	40
3050	SOCIAL SECURITY	3,530		3,530	3,494			3,494	36
3052	RETIREMENT	6,351		6,351	6,330			6,330	20
3054	INSURANCE-LIFE	28		28	17			17	11
3056	INSURANCE-HEALTH/DE	3,514		3,514	3,244			3,244	270
3058	INSURANCE-WORKERS C	90		90	37			37	52
3060	INSURANCE-UNEMPLOYM	300		300	137			137	162
OBJECT 305	FRINGE BENEFITS	13,815		13,815	13,261			13,261	553
6003	OFFICE SUPPLIES	4,222		4,222	3,821			3,821	400
OBJECT 601	OFFICE EXPENSE-	4,222		4,222	3,821			3,821	400
6204	OPER EXP-EQUIP	2,150		2,150	1,806			1,806	343
OBJECT 620	OPERATING EXPEN	2,150		2,150	1,806			1,806	343
6501	COMMUNICATIONS-GENE	778		778	301			301	476
OBJECT 650	COMMUNICATIONS	778		778	301			301	476
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								

SUBFUND : SG324002 2012-VICTIMS OF CRIMES ACT GRANT
INDEX : VICTIMCRIM12 2012-VICTIMS OF CRIMES ACT GRANT
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX VICTIMCRIM12	2012-VICTIMS OF	67,005		67,005	65,189			65,189	1,815
SUBFUND SG324002	2012-VICTIMS OF	67,005		67,005	65,189			65,189	1,815

SUBFUND : SG324003 2013-VICTIMS OF CRIMES ACT GRANT
INDEX : VICTIMCRIM13 2013-VICTIMS OF CRIMES ACT GRANT
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	26,538		26,538	26,514			26,514	23
OBJECT 301	SALARIES AND WA	26,538		26,538	26,514			26,514	23
3050	SOCIAL SECURITY	2,044		2,044	2,001			2,001	42
3052	RETIREMENT	3,927		3,927	3,881			3,881	45
3054	INSURANCE-LIFE	14		14	8			8	6
3056	INSURANCE-HEALTH/DE	2,688		2,688	2,655			2,655	32
3058	INSURANCE-WORKERS C	60		60					60
3060	INSURANCE-UNEMPLOYM	139		139	89			89	49
OBJECT 305	FRINGE BENEFITS	8,872		8,872	8,637			8,637	235
6003	OFFICE SUPPLIES	986		986	756		170	926	59
OBJECT 601	OFFICE EXPENSE-	986		986	756		170	926	59
6501	COMMUNICATIONS-GENE	520		520	511			511	8
OBJECT 650	COMMUNICATIONS	520		520	511			511	8
6602	TRAVEL	983		983	981			981	1
OBJECT 660	TRAVEL AND TRAN	983		983	981			981	1
6761	CONTRACTED SERVICES	2,100		2,100	2,100			2,100	
OBJECT 675	CONTRACTED SERV	2,100		2,100	2,100			2,100	

SUBFUND : SG324003 2013-VICTIMS OF CRIMES ACT GRANT
INDEX : VICTIMCRIM13 2013-VICTIMS OF CRIMES ACT GRANT
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX VICTIMCRIM13	2013-VICTIMS OF	40,000		40,000	39,500		170	39,671	328
SUBFUND SG324003	2013-VICTIMS OF	40,000		40,000	39,500		170	39,671	328

SUBFUND : SG324004 2014-VICTIMS OF CRIMES ACT GRANT
INDEX : VICTIMCRIM14 2014-VICTIMS OF CRIMES ACT GRANT
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	3,154	82,379	85,533	3,154	3,297	82,152	85,306	226
OBJECT 301	SALARIES AND WA	3,154	82,379	85,533	3,154	3,297	82,152	85,306	226
3050	SOCIAL SECURITY	239	6,305	6,544	239	250	6,239	6,479	65
3052	RETIREMENT	461	12,561	13,022	461	506	12,448	12,910	112
3054	INSURANCE-LIFE	2	48	50			12	13	36
3056	INSURANCE-HEALTH/DE	190	7,994	8,184	152	160	3,950	4,103	4,081
3058	INSURANCE-WORKERS C		402	402					402
3060	INSURANCE-UNEMPLOYM	15	311	326	5	59	283	288	37
OBJECT 305	FRINGE BENEFITS	908	27,621	28,529	859	976	22,935	23,795	4,734
6003	OFFICE SUPPLIES		3,142	3,142		815	2,661	2,661	480
OBJECT 601	OFFICE EXPENSE-		3,142	3,142		815	2,661	2,661	480
6204	OPER EXP-EQUIP		1,400	1,400		1,150	1,150	1,150	249
OBJECT 620	OPERATING EXPEN		1,400	1,400		1,150	1,150	1,150	249
6505	COMMUNICATIONS-DATA		1,200	1,200		80	561	561	638
OBJECT 650	COMMUNICATIONS		1,200	1,200		80	561	561	638
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								

SUBFUND : SG324004 2014-VICTIMS OF CRIMES ACT GRANT
INDEX : VICTIMCRIM14 2014-VICTIMS OF CRIMES ACT GRANT
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX VICTIMCRIM14	2014-VICTIMS OF	4,063	115,742	119,805	4,013	6,320	109,461	113,475	6,329
SUBFUND SG324004	2014-VICTIMS OF	4,063	115,742	119,805	4,013	6,320	109,461	113,475	6,329

SUBFUND : SG324005 2015-VICTIMS OF CRIMES ACT GRANT
INDEX : VICTIMCRIM15 2015-VICTIMS OF CRIMES ACT GRANT
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		13,191	13,191		3,297	3,297	3,297	9,893
OBJECT 301	SALARIES AND WA		13,191	13,191		3,297	3,297	3,297	9,893
3050	SOCIAL SECURITY		1,010	1,010		250	250	250	759
3052	RETIREMENT		2,026	2,026		506	506	506	1,519
3054	INSURANCE-LIFE		4	4					3
3056	INSURANCE-HEALTH/DE		700	700		160	160	160	539
3058	INSURANCE-WORKERS C		63	63					63
3060	INSURANCE-UNEMPLOYM		51	51		11	11	11	39
OBJECT 305	FRINGE BENEFITS		3,854	3,854		929	929	929	2,924
INDEX VICTIMCRIM15	2015-VICTIMS OF		17,045	17,045		4,226	4,226	4,226	12,818
SUBFUND SG324005	2015-VICTIMS OF		17,045	17,045		4,226	4,226	4,226	12,818

SUBFUND : SG325001 BRD CHILDNS JUV DRG CRT MENTORING PRJ 11
INDEX : BCJUVDCTMP11 BRD CHILDN'S DRG CRT MENTORING PRJ
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	62,738	476	63,214	62,094		1,120	63,214	
OBJECT 301	SALARIES AND WA	62,738	476	63,214	62,094		1,120	63,214	
3050	SOCIAL SECURITY	4,700	32	4,732	4,653		78	4,732	
3052	RETIREMENT	8,441	69	8,510	8,346		163	8,510	
3054	INSURANCE-LIFE	23		23	22			22	
3056	INSURANCE-HEALTH/DE	3,654	15	3,669	3,588		81	3,669	
3058	INSURANCE-WORKERS C	8		8	8			8	
3060	INSURANCE-UNEMPLOYM	19		19	19			19	
OBJECT 305	FRINGE BENEFITS	16,846	116	16,962	16,637		324	16,962	
6008	SUPPLIES-MISCELLANE	3,600	-593	3,006	1,043			1,043	1,963
OBJECT 601	OFFICE EXPENSE-	3,600	-593	3,006	1,043			1,043	1,963
6502	CELL PHONE ALLOWANC	1,000		1,000	388			388	611
OBJECT 650	COMMUNICATIONS	1,000		1,000	388			388	611
6600	AUTO ALLOWANCE	2,056		2,056	1,476		18	1,494	561
6602	TRAVEL	14,300		14,300	14,127			14,127	172
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN	16,356		16,356	15,603		18	15,622	733
6761	CONTRACTED SERVICES	188,191		188,191	187,766			187,766	424
OBJECT 675	CONTRACTED SERV	188,191		188,191	187,766			187,766	424

SUBFUND : SG325001 BRD CHILDNS JUV DRG CRT MENTORING PRJ 11
INDEX : BCJUVDCTMP11 BRD CHILDN'S DRG CRT MENTORING PRJ
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX BCJUVDCTMP11	BRD CHILDN'S DR	288,731		288,731	283,533		1,463	284,997	3,733
SUBFUND SG325001	BRD CHILDNS JUV	288,731		288,731	283,533		1,463	284,997	3,733

SUBFUND : SG326001 2010 COPS TECHNOLOGY PROGRAM
INDEX : COPSTECPRO10 COPS TECHNOLOGY PROGRAM 2010
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9300	EQUIPMENT	250,000		250,000	250,000			250,000	
OBJECT 930	CAPITAL OUTLAYS	250,000		250,000	250,000			250,000	
INDEX COPSTECPRO10	COPS TECHNOLOGY	250,000		250,000	250,000			250,000	
SUBFUND SG326001	2010 COPS TECHN	250,000		250,000	250,000			250,000	

SUBFUND : SG327001 OPERATION STING 2011
INDEX : OPERSTING11 OPERATION STING 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	8,087		8,087	8,053			8,053	33
OBJECT 301	SALARIES AND WA	8,087		8,087	8,053			8,053	33
3050	SOCIAL SECURITY	617		617	612			612	4
3052	RETIREMENT	1,048		1,048	1,047			1,047	
OBJECT 305	FRINGE BENEFITS	1,665		1,665	1,660			1,660	4
6602	TRAVEL	1,475		1,475	1,475			1,475	
OBJECT 660	TRAVEL AND TRAN	1,475		1,475	1,475			1,475	
INDEX OPERSTING11	OPERATION STING	11,228		11,228	11,189			11,189	38
SUBFUND SG327001	OPERATION STING	11,228		11,228	11,189			11,189	38

SUBFUND : SG327002 OPERATION STING 2012
INDEX : OPERSTING12 OPERATION STING 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	13,290		13,290	12,868			12,868	421
OBJECT 301	SALARIES AND WA	13,290		13,290	12,868			12,868	421
3050	SOCIAL SECURITY	1,009		1,009	979			979	30
3052	RETIREMENT	1,836		1,836	1,782			1,782	54
OBJECT 305	FRINGE BENEFITS	2,845		2,845	2,761			2,761	84
6288	INVESTIGATIVE EXPEN	50		50					50
OBJECT 620	OPERATING EXPEN	50		50					50
6685	PROFESSIONAL SVCS-S	100		100	75			75	25
OBJECT 665	PROFESSIONAL SE	100		100	75			75	25
INDEX OPERSTING12	OPERATION STING	16,286		16,286	15,704			15,704	581
SUBFUND SG327002	OPERATION STING	16,286		16,286	15,704			15,704	581

SUBFUND : SG328001 2010 URBAN AREA SECURITY INITIATIVE
INDEX : URBANARSIN10 URBAN AREA SECURITY INITIATIVE-2010
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9300 EQUIPMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 9300	EQUIPMENT	118,421		118,421	118,197			118,197	223
OBJECT 930	CAPITAL OUTLAYS	118,421		118,421	118,197			118,197	223
INDEX URBANARSIN10	URBAN AREA SECU	118,421		118,421	118,197			118,197	223
SUBFUND SG328001	2010 URBAN AREA	118,421		118,421	118,197			118,197	223

SUBFUND : SG329001 2010 MAYFAIR NUWAY WATER PROJECT
INDEX : MAYFAIR10 MAYFAIR NUWAY WATER PROJECT 2010
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6654 PROF SVCS-LEGAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6654	PROF SVCS-LEGAL	60,919		60,919					60,919
OBJECT 665	PROFESSIONAL SE	60,919		60,919					60,919
9502	CONSTRUCTION	1,521,081		1,521,081	932,009		108,496	1,040,505	480,575
OBJECT 945	CAPITAL PROJECT	1,521,081		1,521,081	932,009		108,496	1,040,505	480,575
INDEX MAYFAIR10	MAYFAIR NUWAY W	1,582,000		1,582,000	932,009		108,496	1,040,505	541,494
SUBFUND SG329001	2010 MAYFAIR NU	1,582,000		1,582,000	932,009		108,496	1,040,505	541,494

SUBFUND : SG330001 2010 SCHUMAN ESTATES WATER PROJECT
INDEX : SCHUMAN10 SCHUMAN ESTATES WATER PROJECT 2010
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6654 PROF SVCS-LEGAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6654	PROF SVCS-LEGAL	54,400		54,400					54,400
OBJECT 665	PROFESSIONAL SE	54,400		54,400					54,400
9502	CONSTRUCTION	1,095,600		1,095,600	632,142			632,142	463,457
OBJECT 945	CAPITAL PROJECT	1,095,600		1,095,600	632,142			632,142	463,457
INDEX SCHUMAN10	SCHUMAN ESTATES	1,150,000		1,150,000	632,142			632,142	517,857
SUBFUND SG330001	2010 SCHUMAN ES	1,150,000		1,150,000	632,142			632,142	517,857

SUBFUND : SG331001 2010 PROTECTIVE ORDER COURT
INDEX : PROTODCR11 PROTECTIVE ORDER COURT 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	105,527		105,527	71,172			71,172	34,354
OBJECT 301	SALARIES AND WA	105,527		105,527	71,172			71,172	34,354
3050	SOCIAL SECURITY	7,794		7,794	5,402			5,402	2,391
3052	RETIREMENT	14,770		14,770	9,259			9,259	5,510
3054	INSURANCE-LIFE	50		50	13			13	36
3056	INSURANCE-HEALTH/DE	6,000		6,000	4,071			4,071	1,928
3058	INSURANCE-WORKERS C	3,654		3,654	829			829	2,824
3060	INSURANCE-UNEMPLOYM	431		431	338			338	92
OBJECT 305	FRINGE BENEFITS	32,699		32,699	19,915			19,915	12,783
6003	OFFICE SUPPLIES	500		500	425			425	74
6008	SUPPLIES-MISCELLANE	1,000		1,000	909			909	90
OBJECT 601	OFFICE EXPENSE-	1,500		1,500	1,335			1,335	164
6204	OPER EXP-EQUIP	3,000		3,000	2,385			2,385	615
OBJECT 620	OPERATING EXPEN	3,000		3,000	2,385			2,385	615
6501	COMMUNICATIONS-GENE	500		500					500
OBJECT 650	COMMUNICATIONS	500		500					500
6981	TRANSFERS OUT-GRANT				3,340			3,340	-3,340
OBJECT 698	TRANSFERRED EXP				3,340			3,340	-3,340

SUBFUND : SG331001 2010 PROTECTIVE ORDER COURT
INDEX : PROTODCR11 PROTECTIVE ORDER COURT 2011
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX PROTODCR11	PROTECTIVE ORDE	143,226		143,226	98,149			98,149	45,076
SUBFUND SG331001	2010 PROTECTIVE	143,226		143,226	98,149			98,149	45,076

SUBFUND : SG331002 2012 PROTECTIVE ORDER COURT
INDEX : PROTODCR12 PROTECTIVE ORDER COURT 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	111,200		111,200	106,890			106,890	4,309
OBJECT 301	SALARIES AND WA	111,200		111,200	106,890			106,890	4,309
3050	SOCIAL SECURITY	9,074		9,074	8,083			8,083	990
3052	RETIREMENT	15,122		15,122	14,579			14,579	542
3054	INSURANCE-LIFE	150		150	29			29	120
3056	INSURANCE-HEALTH/DE	9,500		9,500	9,076			9,076	423
3058	INSURANCE-WORKERS C	1,579		1,579	1,129			1,129	450
3060	INSURANCE-UNEMPLOYM	575		575	337			337	237
OBJECT 305	FRINGE BENEFITS	36,002		36,002	33,235			33,235	2,766
6003	OFFICE SUPPLIES	1,525		1,525	1,294			1,294	230
OBJECT 601	OFFICE EXPENSE-	1,525		1,525	1,294			1,294	230
6503	COMMUNICATIONS-TELE	200		200					200
OBJECT 650	COMMUNICATIONS	200		200					200
6981	TRANSFERS OUT-GRANT						2,627	2,627	-2,627
OBJECT 698	TRANSFERRED EXP						2,627	2,627	-2,627
INDEX PROTODCR12	PROTECTIVE ORDE	148,927		148,927	141,421		2,627	144,048	4,878
SUBFUND SG331002	2012 PROTECTIVE	148,927		148,927	141,421		2,627	144,048	4,878

SUBFUND : SG331003 2013 PROTECTIVE ORDER COURT
INDEX : PROTODCR13 PROTECTIVE ORDER COURT 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	165,392		165,392	162,507			162,507	2,884
OBJECT 301	SALARIES AND WA	165,392		165,392	162,507			162,507	2,884
3050	SOCIAL SECURITY	12,986		12,986	11,601			11,601	1,384
3052	RETIREMENT	23,730		23,730	23,429			23,429	300
3054	INSURANCE-LIFE	78		78	43			43	34
3056	INSURANCE-HEALTH/DE	13,811		13,811	13,582			13,582	228
3058	INSURANCE-WORKERS C	1,333		1,333	1,333			1,333	
3060	INSURANCE-UNEMPLOYM	890		890	520			520	369
OBJECT 305	FRINGE BENEFITS	52,828		52,828	50,510			50,510	2,317
6003	OFFICE SUPPLIES	2,000		2,000	1,466			1,466	533
OBJECT 601	OFFICE EXPENSE-	2,000		2,000	1,466			1,466	533
6981	TRANSFERS OUT-GRANT						2,007	2,007	-2,007
OBJECT 698	TRANSFERRED EXP						2,007	2,007	-2,007
INDEX PROTODCR13	PROTECTIVE ORDE	220,220		220,220	214,483		2,007	216,491	3,728
SUBFUND SG331003	2013 PROTECTIVE	220,220		220,220	214,483		2,007	216,491	3,728

SUBFUND : SG331004 2014-PROTECTIVE ORDER COURT
INDEX : PROTODCR14 PROTECTIVE ORDER COURT 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	12,970	163,512	176,482	6,484	6,778	168,876	175,361	1,120
OBJECT 301	SALARIES AND WA	12,970	163,512	176,482	6,484	6,778	168,876	175,361	1,120
3050	SOCIAL SECURITY	906	12,749	13,655	458	454	11,355	11,813	1,841
3052	RETIREMENT	1,900	24,731	26,631	949	1,040	25,589	26,539	91
3054	INSURANCE-LIFE	4	74	78	1	1	46	48	29
3056	INSURANCE-HEALTH/DE	1,090	15,241	16,331	544	662	15,730	16,274	56
3058	INSURANCE-WORKERS C	120	1,480	1,600	53	37	1,385	1,439	160
3060	INSURANCE-UNEMPLOYM	50	850	900	21	120	591	613	286
OBJECT 305	FRINGE BENEFITS	4,070	55,125	59,195	2,028	2,316	54,699	56,728	2,466
6003	OFFICE SUPPLIES		1,500	1,500		137	817	817	682
OBJECT 601	OFFICE EXPENSE-		1,500	1,500		137	817	817	682
9204	EQUIPMENT NON CAPIT		500	500					500
OBJECT 930	CAPITAL OUTLAYS		500	500					500
INDEX PROTODCR14	PROTECTIVE ORDE	17,040	220,637	237,677	8,513	9,232	224,393	232,906	4,770
SUBFUND SG331004	2014-PROTECTIVE	17,040	220,637	237,677	8,513	9,232	224,393	232,906	4,770

SUBFUND : SG331005 2015-PROTECTIVE ORDER COURT
INDEX : PROTODCR15 PROTECTIVE ORDER COURT 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		27,120	27,120		6,778	6,778	6,778	20,341
OBJECT 301	SALARIES AND WA		27,120	27,120		6,778	6,778	6,778	20,341
3050	SOCIAL SECURITY		2,074	2,074		454	454	454	1,619
3052	RETIREMENT		4,162	4,162		1,040	1,040	1,040	3,122
3054	INSURANCE-LIFE		8	8		1	1	1	6
3056	INSURANCE-HEALTH/DE		2,844	2,844		662	662	662	2,181
3058	INSURANCE-WORKERS C		240	240		59	59	59	180
3060	INSURANCE-UNEMPLOYM		150	150		26	26	26	123
OBJECT 305	FRINGE BENEFITS		9,480	9,480		2,245	2,245	2,245	7,235
INDEX PROTODCR15	PROTECTIVE ORDE		36,600	36,600		9,023	9,023	9,023	27,576
SUBFUND SG331005	2015-PROTECTIVE		36,600	36,600		9,023	9,023	9,023	27,576

SUBFUND : SG332001 DOMESTIC VIOLENCE SUPPLEMENT 2011
INDEX : DOMVIOLSUP11 DOMESTIC VIOLENCE SUPPLEMENT 2011
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP	14,803		14,803	9,690			9,690	5,112
OBJECT 620	OPERATING EXPEN	14,803		14,803	9,690			9,690	5,112
9300	EQUIPMENT	39,204		39,204	36,136			36,136	3,067
OBJECT 930	CAPITAL OUTLAYS	39,204		39,204	36,136			36,136	3,067
INDEX DOMVIOLSUP11	DOMESTIC VIOLEN	54,007		54,007	45,827			45,827	8,179
SUBFUND SG332001	DOMESTIC VIOLEN	54,007		54,007	45,827			45,827	8,179

SUBFUND : SG333001 SHERIFF¦S LABOR DAY IDM INCENTIVE PRJ 11
INDEX : SHELDIDMIP11 SHERIFF¦S LABOR DAY IDM INCENTIVE PRJ 11
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP	4,000		4,000	3,971			3,971	28
OBJECT 620	OPERATING EXPEN	4,000		4,000	3,971			3,971	28
6703	TRAINING								
OBJECT 670	EDUCATIONAL TRA								
INDEX SHELDIDMIP11	SHERIFF¦S LABOR	4,000		4,000	3,971			3,971	28
SUBFUND SG333001	SHERIFF¦S LABOR	4,000		4,000	3,971			3,971	28

SUBFUND : SG334001 SO HUMAN TRAFFICKING PROJECT 2011
INDEX : SOHUMANTRF11 EPCSO HUMAN TRAFFICKING PROJECT
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	40,310		40,310	40,144			40,144	165
OBJECT 301	SALARIES AND WA	40,310		40,310	40,144			40,144	165
3050	SOCIAL SECURITY	3,200		3,200	3,070			3,070	129
3052	RETIREMENT	5,450		5,450	5,342			5,342	107
3054	INSURANCE-LIFE	25		25	10			10	14
3056	INSURANCE-HEALTH/DE	1,900		1,900					1,900
3058	INSURANCE-WORKERS C	338		338	88			88	249
3060	INSURANCE-UNEMPLOYM	300		300	172			172	127
OBJECT 305	FRINGE BENEFITS	11,213		11,213	8,684			8,684	2,528
6003	OFFICE SUPPLIES	2,762		2,762	2,703			2,703	58
OBJECT 601	OFFICE EXPENSE-	2,762		2,762	2,703			2,703	58
6204	OPER EXP-EQUIP	1,265		1,265	1,046			1,046	218
OBJECT 620	OPERATING EXPEN	1,265		1,265	1,046			1,046	218
6501	COMMUNICATIONS-GENE	700		700	500			500	199
OBJECT 650	COMMUNICATIONS	700		700	500			500	199
INDEX SOHUMANTRF11	EPCSO HUMAN TRA	56,250		56,250	53,079			53,079	3,170
SUBFUND SG334001	SO HUMAN TRAFFI	56,250		56,250	53,079			53,079	3,170

SUBFUND : SG335001 ONDCP-WT TX HIDTA TRANSPORT TF 2011
INDEX : TRANSPORT11 ONDCP-WT TX HIDTA TRANSPORT TF 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	161,708		161,708	161,708			161,708	
3005	SALARIES-LONGEVITY	1,719		1,719	1,719			1,719	
3007	SALARIES-OVERTIME	2,687		2,687	2,687			2,687	
OBJECT 301	SALARIES AND WA	166,115		166,115	166,115			166,115	
3050	SOCIAL SECURITY	11,109		11,109	11,109			11,109	
3052	RETIREMENT	20,561		20,561	20,561			20,561	
3054	INSURANCE-LIFE	31		31	31			31	
3056	INSURANCE-HEALTH/DE	7,373		7,373	7,373			7,373	
3058	INSURANCE-WORKERS C	3,371		3,371	3,371			3,371	
3060	INSURANCE-UNEMPLOYM	945		945	945			945	
3068	CLEAT BENEFITS ALLO	1,293		1,293	1,293			1,293	
OBJECT 305	FRINGE BENEFITS	44,685		44,685	44,685			44,685	
6207	INSURANCE-LIABILITY	234		234	234			234	
OBJECT 620	OPERATING EXPEN	234		234	234			234	
6305	MAINT/REPAIR-AUTOMO	1,000		1,000	1,000			1,000	
OBJECT 630	OPERATING MAINT	1,000		1,000	1,000			1,000	
6403	GAS/OIL SUPPLIES	7,081		7,081	7,081			7,081	
OBJECT 640	OPERATING SUPPL	7,081		7,081	7,081			7,081	
6501	COMMUNICATIONS-GENE	1,299		1,299	1,299			1,299	

SUBFUND : SG335001 ONDCP-WT TX HIDTA TRANSPORT TF 2011
INDEX : TRANSPORT11 ONDCP-WT TX HIDTA TRANSPORT TF 2011
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	1,299		1,299	1,299			1,299	
INDEX TRANSPORT11	ONDCP-WT TX HID	220,417		220,417	220,417			220,417	
SUBFUND SG335001	ONDCP-WT TX HID	220,417		220,417	220,417			220,417	

SUBFUND : SG335002 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2011
INDEX : FUGITVIOLE11 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	143,006		143,006	143,006			143,006	
3005	SALARIES-LONGEVITY	1,985		1,985	1,985			1,985	
3007	SALARIES-OVERTIME	23,254		23,254	23,254			23,254	
OBJECT 301	SALARIES AND WA	168,246		168,246	168,246			168,246	
3050	SOCIAL SECURITY	12,548		12,548	12,548			12,548	
3052	RETIREMENT	22,159		22,159	22,159			22,159	
3054	INSURANCE-LIFE	32		32	32			32	
3056	INSURANCE-HEALTH/DE	8,903		8,903	8,903			8,903	
3058	INSURANCE-WORKERS C	3,439		3,439	3,439			3,439	
3060	INSURANCE-UNEMPLOYM	886		886	886			886	
3068	CLEAT BENEFITS ALLO	1,553		1,553	1,553			1,553	
OBJECT 305	FRINGE BENEFITS	49,523		49,523	49,523			49,523	
6207	INSURANCE-LIABILITY	117		117	117			117	
OBJECT 620	OPERATING EXPEN	117		117	117			117	
6354	RENTALS/LEASES-AUTO	8,028		8,028	8,028			8,028	
OBJECT 635	RENTALS AND LEA	8,028		8,028	8,028			8,028	
6403	GAS/OIL SUPPLIES	2,708		2,708	2,708			2,708	
OBJECT 640	OPERATING SUPPL	2,708		2,708	2,708			2,708	
INDEX FUGITVIOLE11	ONDCP-FUGITIVE/	228,623		228,623	228,623			228,623	

SUBFUND : SG335002 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2011
INDEX : FUGITVIOLE11 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2011
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND		228,623		228,623				228,623	
SG335002	ONDCP-FUGITIVE/				228,623				

SUBFUND : SG335003 ONDCP-ADMIN/INTEL SUPPORT 2011
INDEX : ADMINSUPP11 ONDCP-ADMIN/INTEL SUPPORT 2011
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	1,527		1,527	1,527			1,527	
6005	POSTAGE	2,397		2,397	2,397			2,397	
6011	BOOKS, PUBLICATIONS	299		299	299			299	
OBJECT 601	OFFICE EXPENSE-	4,224		4,224	4,224			4,224	
6201	OPERATING EXPENSES-	1,175		1,175	1,175			1,175	
6204	OPER EXP-EQUIP	1,717		1,717	1,717			1,717	
6246	OPERATING EXP.-MISC	6		6	6			6	
OBJECT 620	OPERATING EXPEN	2,898		2,898	2,898			2,898	
6301	MAINT/REPAIR-GENERA	50		50	50			50	
6304	MAINTENANCE-SOFTWAR	199		199	199			199	
OBJECT 630	OPERATING MAINT	249		249	249			249	
6350	RENTALS/LEASES	8,983		8,983	8,983			8,983	
6353	RENTALS/LEASES-SPAC	83,366		83,366	83,366			83,366	
OBJECT 635	RENTALS AND LEA	92,350		92,350	92,350			92,350	
6403	GAS/OIL SUPPLIES	1,177		1,177	1,177			1,177	
OBJECT 640	OPERATING SUPPL	1,177		1,177	1,177			1,177	
6503	COMMUNICATIONS-TELE	9,449		9,449	9,449			9,449	
6505	COMMUNICATIONS-DATA	397		397	397			397	
OBJECT 650	COMMUNICATIONS	9,847		9,847	9,847			9,847	

SUBFUND : SG335003 ONDCP-ADMIN/INTEL SUPPORT 2011
INDEX : ADMINSUPP11 ONDCP-ADMIN/INTEL SUPPORT 2011
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	30,486		30,486	30,486			30,486	
OBJECT 665	PROFESSIONAL SE	30,486		30,486	30,486			30,486	
6761	CONTRACTED SERVICES	531,015		531,015	531,015			531,015	
OBJECT 675	CONTRACTED SERV	531,015		531,015	531,015			531,015	
9300	EQUIPMENT	6,897		6,897	6,897			6,897	
OBJECT 930	CAPITAL OUTLAYS	6,897		6,897	6,897			6,897	
INDEX ADMINSUPP11	ONDCP-ADMIN/INT	679,146		679,146	679,146			679,146	
SUBFUND SG335003	ONDCP-ADMIN/INT	679,146		679,146	679,146			679,146	

SUBFUND : SG335004 ONDCP-WT TX STASH HOUSE TF 2011
INDEX : STASHHOUSE11 ONDCP-WT TX STASH HOUSE TF 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	81,150		81,150	81,150			81,150	
3005	SALARIES-LONGEVITY	1,363		1,363	1,363			1,363	
3007	SALARIES-OVERTIME	5,633		5,633	5,633			5,633	
OBJECT 301	SALARIES AND WA	88,147		88,147	88,147			88,147	
3050	SOCIAL SECURITY	5,675		5,675	5,675			5,675	
3052	RETIREMENT	10,164		10,164	10,164			10,164	
3054	INSURANCE-LIFE	13		13	13			13	
3056	INSURANCE-HEALTH/DE	3,628		3,628	3,628			3,628	
3058	INSURANCE-WORKERS C	1,378		1,378	1,378			1,378	
3060	INSURANCE-UNEMPLOYM	355		355	355			355	
3068	CLEAT BENEFITS ALLO	646		646	646			646	
OBJECT 305	FRINGE BENEFITS	21,862		21,862	21,862			21,862	
6207	INSURANCE-LIABILITY	117		117	117			117	
OBJECT 620	OPERATING EXPEN	117		117	117			117	
6305	MAINT/REPAIR-AUTOMO	507		507	507			507	
OBJECT 630	OPERATING MAINT	507		507	507			507	
6403	GAS/OIL SUPPLIES	2,689		2,689	2,689			2,689	
OBJECT 640	OPERATING SUPPL	2,689		2,689	2,689			2,689	
6501	COMMUNICATIONS-GENE	617		617	617			617	

SUBFUND : SG335004 ONDCP-WT TX STASH HOUSE TF 2011
INDEX : STASHHOUSE11 ONDCP-WT TX STASH HOUSE TF 2011
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	617		617	617			617	
INDEX STASHHOUSE11	ONDCP-WT TX STA	113,942		113,942	113,942			113,942	
SUBFUND SG335004	ONDCP-WT TX STA	113,942		113,942	113,942			113,942	

SUBFUND : SG335005 ONDCP-MULTI AGENCY TF 2011
INDEX : MULTIAGTF11 ONDCP-MULTI AGENCY TF 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	324,595		324,595	324,595			324,595	
3005	SALARIES-LONGEVITY	4,000		4,000	4,000			4,000	
3007	SALARIES-OVERTIME	13,183		13,183	13,183			13,183	
OBJECT 301	SALARIES AND WA	341,779		341,779	341,779			341,779	
3050	SOCIAL SECURITY	19,856		19,856	19,856			19,856	
3052	RETIREMENT	38,534		38,534	38,534			38,534	
3054	INSURANCE-LIFE	55		55	55			55	
3056	INSURANCE-HEALTH/DE	15,502		15,502	15,502			15,502	
3058	INSURANCE-WORKERS C	5,980		5,980	5,980			5,980	
3060	INSURANCE-UNEMPLOYM	1,616		1,616	1,616			1,616	
3068	CLEAT BENEFITS ALLO	2,400		2,400	2,400			2,400	
OBJECT 305	FRINGE BENEFITS	83,945		83,945	83,945			83,945	
6207	INSURANCE-LIABILITY	720		720	720			720	
OBJECT 620	OPERATING EXPEN	720		720	720			720	
6305	MAINT/REPAIR-AUTOMO	1,421		1,421	1,421			1,421	
OBJECT 630	OPERATING MAINT	1,421		1,421	1,421			1,421	
6403	GAS/OIL SUPPLIES	10,527		10,527	10,527			10,527	
OBJECT 640	OPERATING SUPPL	10,527		10,527	10,527			10,527	
6501	COMMUNICATIONS-GENE	3,360		3,360	3,360			3,360	

SUBFUND : SG335005 ONDCP-MULTI AGENCY TF 2011
INDEX : MULTIAGTF11 ONDCP-MULTI AGENCY TF 2011
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	3,360		3,360	3,360			3,360	
INDEX MULTIAGTF11	ONDCP-MULTI AGE	441,753		441,753	441,753			441,753	
SUBFUND SG335005	ONDCP-MULTI AGE	441,753		441,753	441,753			441,753	

SUBFUND : SG335006 ONDCP-ENTERPRISE MONEY LAUNDERING 2011
INDEX : ENTERPRISE11 ONDCP-ENTERPRISE MONEY LAUNDERING 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	302,122		302,122	302,122			302,122	
3005	SALARIES-LONGEVITY	2,845		2,845	2,845			2,845	
3007	SALARIES-OVERTIME	3,354		3,354	3,354			3,354	
OBJECT 301	SALARIES AND WA	308,321		308,321	308,321			308,321	
3050	SOCIAL SECURITY	20,054		20,054	20,054			20,054	
3052	RETIREMENT	36,132		36,132	36,132			36,132	
3054	INSURANCE-LIFE	59		59	59			59	
3056	INSURANCE-HEALTH/DE	14,708		14,708	14,708			14,708	
3058	INSURANCE-WORKERS C	5,659		5,659	5,659			5,659	
3060	INSURANCE-UNEMPLOYM	1,408		1,408	1,408			1,408	
3068	CLEAT BENEFITS ALLO	2,228		2,228	2,228			2,228	
OBJECT 305	FRINGE BENEFITS	80,250		80,250	80,250			80,250	
6204	OPER EXP-EQUIP	189		189	189			189	
6207	INSURANCE-LIABILITY	540		540	540			540	
OBJECT 620	OPERATING EXPEN	729		729	729			729	
6305	MAINT/REPAIR-AUTOMO	450		450	450			450	
OBJECT 630	OPERATING MAINT	450		450	450			450	
6403	GAS/OIL SUPPLIES	7,035		7,035	7,035			7,035	
OBJECT 640	OPERATING SUPPL	7,035		7,035	7,035			7,035	
6501	COMMUNICATIONS-GENE	504		504	504			504	

SUBFUND : SG335006 ONDCP-ENTERPRISE MONEY LAUNDERING 2011
INDEX : ENTERPRISE11 ONDCP-ENTERPRISE MONEY LAUNDERING 2011
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	504		504	504			504	
9300	EQUIPMENT	592		592	592			592	
OBJECT 930	CAPITAL OUTLAYS	592		592	592			592	
INDEX ENTERPRISE11	ONDCP-ENTERPRIS	397,886		397,886	397,886			397,886	
SUBFUND SG335006	ONDCP-ENTERPRIS	397,886		397,886	397,886			397,886	

SUBFUND : SG335007 ONDCP WT SMUGGLING INIT 2011
INDEX : SMUGGINIT11 ONDCP-WT SMUGGLING INIT 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	414,290		414,290	414,290			414,290	
3005	SALARIES-LONGEVITY	6,954		6,954	6,954			6,954	
3007	SALARIES-OVERTIME	16,932		16,932	16,932			16,932	
OBJECT 301	SALARIES AND WA	438,176		438,176	438,176			438,176	
3050	SOCIAL SECURITY	25,400		25,400	25,400			25,400	
3052	RETIREMENT	49,379		49,379	49,379			49,379	
3054	INSURANCE-LIFE	76		76	76			76	
3056	INSURANCE-HEALTH/DE	17,462		17,462	17,462			17,462	
3058	INSURANCE-WORKERS C	7,518		7,518	7,518			7,518	
3060	INSURANCE-UNEMPLOYM	2,346		2,346	2,346			2,346	
3068	CLEAT BENEFITS ALLO	3,233		3,233	3,233			3,233	
OBJECT 305	FRINGE BENEFITS	105,416		105,416	105,416			105,416	
6207	INSURANCE-LIABILITY	585		585	585			585	
OBJECT 620	OPERATING EXPEN	585		585	585			585	
6305	MAINT/REPAIR-AUTOMO	1,886		1,886	1,886			1,886	
OBJECT 630	OPERATING MAINT	1,886		1,886	1,886			1,886	
6403	GAS/OIL SUPPLIES	14,848		14,848	14,848			14,848	
OBJECT 640	OPERATING SUPPL	14,848		14,848	14,848			14,848	
6501	COMMUNICATIONS-GENE	2,954		2,954	2,954			2,954	

SUBFUND : SG335007 ONDCP WT SMUGGLING INIT 2011
INDEX : SMUGGINIT11 ONDCP-WT SMUGGLING INIT 2011
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	2,954		2,954	2,954			2,954	
INDEX SMUGGINIT11	ONDCP-WT SMUGGL	563,868		563,868	563,868			563,868	
SUBFUND SG335007	ONDCP WT SMUGGL	563,868		563,868	563,868			563,868	

SUBFUND : SG335008 ONDCP-WTX HIDTA INTELLIGENCE INIT 2011
INDEX : HDTAINTEL11 ONDCP-WTX HIDTA INTEL INIT 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	477,207		477,207	477,207			477,207	
3005	SALARIES-LONGEVITY	1,142		1,142	1,142			1,142	
3007	SALARIES-OVERTIME	5,300		5,300	5,300			5,300	
OBJECT 301	SALARIES AND WA	483,651		483,651	483,651			483,651	
3050	SOCIAL SECURITY	31,143		31,143	31,143			31,143	
3052	RETIREMENT	55,300		55,300	55,300			55,300	
3054	INSURANCE-LIFE	140		140	140			140	
3056	INSURANCE-HEALTH/DE	22,068		22,068	22,068			22,068	
3058	INSURANCE-WORKERS C	4,349		4,349	4,349			4,349	
3060	INSURANCE-UNEMPLOYM	2,291		2,291	2,291			2,291	
3068	CLEAT BENEFITS ALLO	1,032		1,032	1,032			1,032	
OBJECT 305	FRINGE BENEFITS	116,326		116,326	116,326			116,326	
6001	OFFICE EXPENSE	113		113	113			113	
6003	OFFICE SUPPLIES	4,297		4,297	4,297			4,297	
6005	POSTAGE	45		45	45			45	
6008	SUPPLIES-MISCELLANE								
6011	BOOKS, PUBLICATIONS	231		231	231			231	
OBJECT 601	OFFICE EXPENSE-	4,687		4,687	4,687			4,687	
6201	OPERATING EXPENSES-	340		340	340			340	
6207	INSURANCE-LIABILITY	441		441	441			441	
6246	OPERATING EXP.-MISC	17,435		17,435	17,435			17,435	
OBJECT 620	OPERATING EXPEN	18,217		18,217	18,217			18,217	
6301	MAINT/REPAIR-GENERA	3,198		3,198	3,198			3,198	
6304	MAINTENANCE-SOFTWAR	26,484		26,484	26,484			26,484	

SUBFUND : SG335008 ONDCP-WTX HIDTA INTELLIGENCE INIT 2011
INDEX : HDTAINTEL11 ONDCP-WTX HIDTA INTEL INIT 2011
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS

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
6305	MAINT/REPAIR-AUTOMO	704		704	689		15	704	
OBJECT 630	OPERATING MAINT	30,387		30,387	30,372		15	30,387	
6350	RENTALS/LEASES	4,350		4,350	4,350			4,350	
6352	RENTALS/LEASES-SOFT	20,017		20,017	20,017			20,017	
6354	RENTALS/LEASES-AUTO	22,997		22,997	22,997			22,997	
OBJECT 635	RENTALS AND LEA	47,365		47,365	47,365			47,365	
6403	GAS/OIL SUPPLIES	10,750		10,750	10,750			10,750	
OBJECT 640	OPERATING SUPPL	10,750		10,750	10,750			10,750	
6501	COMMUNICATIONS-GENE	7,200		7,200	7,200			7,200	
6503	COMMUNICATIONS-TELE	6,157		6,157	6,157			6,157	
6505	COMMUNICATIONS-DATA	7,360		7,360	6,201		1,158	7,360	
OBJECT 650	COMMUNICATIONS	20,717		20,717	19,558		1,158	20,717	
6602	TRAVEL	1,041		1,041	1,041			1,041	
OBJECT 660	TRAVEL AND TRAN	1,041		1,041	1,041			1,041	
6664	PROF SVCS-GENERAL	1,236		1,236	1,236			1,236	
OBJECT 665	PROFESSIONAL SE	1,236		1,236	1,236			1,236	
6701	EMPLOYEE TRAINING	1,414		1,414	1,414			1,414	
OBJECT 670	EDUCATIONAL TRA	1,414		1,414	1,414			1,414	

SUBFUND : SG335008 ONDCP-WTX HIDTA INTELLIGENCE INIT 2011
INDEX : HDTAINTEL11 ONDCP-WTX HIDTA INTEL INIT 2011
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	43,244		43,244	43,244			43,244	
OBJECT 675	CONTRACTED SERV	43,244		43,244	43,244			43,244	
9204	EQUIPMENT NON CAPIT	3,397		3,397	3,397			3,397	
OBJECT 930	CAPITAL OUTLAYS	3,397		3,397	3,397			3,397	
INDEX HDTAINTEL11	ONDCP-WTX HIDTA	782,437		782,437	781,263		1,173	782,437	
SUBFUND SG335008	ONDCP-WTX HIDTA	782,437		782,437	781,263		1,173	782,437	

SUBFUND : SG335009 ONDCP-WEST TEXAS TRAINING INIT 2011
INDEX : WTXTRAIN11 ONDCP-WEST TEXAS TRAINING INIT 2011
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6703 TRAINING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6703	TRAINING	62,282		62,282	62,282			62,282	
OBJECT 670	EDUCATIONAL TRA	62,282		62,282	62,282			62,282	
INDEX WTXTRAIN11	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282	
SUBFUND SG335009	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282	

SUBFUND : SG335010 ONDCP-DHE ENT MONEY LAUNDERING INIT 2011
INDEX : DHEENTERP11 ONDCP-DHE ENT MONEY LAUNDERING INIT 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	22,567		22,567	22,567			22,567	
OBJECT 301	SALARIES AND WA	22,567		22,567	22,567			22,567	
3050	SOCIAL SECURITY	1,479		1,479	1,479			1,479	
3052	RETIREMENT	2,952		2,952	2,952			2,952	
OBJECT 305	FRINGE BENEFITS	4,432		4,432	4,432			4,432	
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
INDEX DHEENTERP11	ONDCP-DHE ENT M	27,000		27,000	27,000			27,000	
SUBFUND SG335010	ONDCP-DHE ENT M	27,000		27,000	27,000			27,000	

SUBFUND : SG335012 ONDCP-DHE WEST TX HIDTA INTEL INIT 2011
INDEX : DHEINTEL11 ONDCP-DHE WEST TX HIDTA INTEL INIT 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	9,220		9,220	9,220			9,220	
OBJECT 301	SALARIES AND WA	9,220		9,220	9,220			9,220	
3050	SOCIAL SECURITY	723		723	723			723	
3052	RETIREMENT	1,327		1,327	1,327			1,327	
OBJECT 305	FRINGE BENEFITS	2,050		2,050	2,050			2,050	
6505	COMMUNICATIONS-DATA	12,800		12,800	12,800			12,800	
OBJECT 650	COMMUNICATIONS	12,800		12,800	12,800			12,800	
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
INDEX DHEINTEL11	ONDCP-DHE WEST	24,070		24,070	24,070			24,070	
SUBFUND SG335012	ONDCP-DHE WEST	24,070		24,070	24,070			24,070	

SUBFUND : SG335013 ONDCP-PI WTX HIDTA PREVENTION INI 2011
INDEX : PIWTXPREV11 ONDCP-PI WTX HIDTA PREVENTION INI 2011
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6003	OFFICE SUPPLIES	3,114	9,595	12,710	2,056		10,654	12,710	
OBJECT 601	OFFICE EXPENSE-	3,114	9,595	12,710	2,056		10,654	12,710	
6304	MAINTENANCE-SOFTWAR	2,400	-75	2,325	2,325			2,325	
OBJECT 630	OPERATING MAINT	2,400	-75	2,325	2,325			2,325	
6664	PROF SVCS-GENERAL	683		683	683			683	
OBJECT 665	PROFESSIONAL SE	683		683	683			683	
6703	TRAINING	10,176	1,776	11,952	9,123		2,829	11,952	
OBJECT 670	EDUCATIONAL TRA	10,176	1,776	11,952	9,123		2,829	11,952	
6761	CONTRACTED SERVICES	25,166	-9,652	15,513	15,513			15,513	
OBJECT 675	CONTRACTED SERV	25,166	-9,652	15,513	15,513			15,513	
9204	EQUIPMENT NON CAPIT	8,460	-1,645	6,814	4,329		2,485	6,814	
OBJECT 930	CAPITAL OUTLAYS	8,460	-1,645	6,814	4,329		2,485	6,814	
INDEX PIWTXPREV11	ONDCP-PI WTX HI	50,000		50,000	34,030		15,969	50,000	
SUBFUND SG335013	ONDCP-PI WTX HI	50,000		50,000	34,030		15,969	50,000	

SUBFUND : SG336001 FIT TO GROW 2011 INITIATIVE
INDEX : FITTOGROW11 FIT TO GROW 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	64,165		64,165	64,165			64,165	
OBJECT 301	SALARIES AND WA	64,165		64,165	64,165			64,165	
3050	SOCIAL SECURITY	5,084		5,084	4,993			4,993	91
3052	RETIREMENT	9,121		9,121	9,121			9,121	
3054	INSURANCE-LIFE	13		13	13			13	
3056	INSURANCE-HEALTH/DE	4,002		4,002	4,002			4,002	
3058	INSURANCE-WORKERS C	1,726		1,726	1,540			1,540	185
3060	INSURANCE-UNEMPLOYM	198		198	176			176	21
OBJECT 305	FRINGE BENEFITS	20,146		20,146	19,848			19,848	298
6003	OFFICE SUPPLIES	1,200		1,200	1,157			1,157	42
6007	PRINTING/DUPLICATIN	2,606		2,606	2,601			2,601	4
6008	SUPPLIES-MISCELLANE	10,500		10,500	9,969			9,969	530
6010	ADVERTISING/PROMOTI	3,750		3,750	3,744			3,744	6
6015	ADMIN. EXPENSE-MISC								
6022	ADVERTISING- GENERA	4,000		4,000	3,322			3,322	677
OBJECT 601	OFFICE EXPENSE-	22,056		22,056	20,795			20,795	1,260
6204	OPER EXP-EQUIP	627		627	627			627	
6246	OPERATING EXP.-MISC	1,458		1,458	681			681	777
OBJECT 620	OPERATING EXPEN	2,086		2,086	1,308			1,308	777
6502	CELL PHONE ALLOWANC	677		677	677			677	
OBJECT 650	COMMUNICATIONS	677		677	677			677	

SUBFUND : SG336001 FIT TO GROW 2011 INITIATIVE
INDEX : FITTOGROW11 FIT TO GROW 2011
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6600 AUTO ALLOWANCE

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
6600	AUTO ALLOWANCE	1,957		1,957	1,957			1,957	
OBJECT 660	TRAVEL AND TRAN	1,957		1,957	1,957			1,957	
INDEX FITTOGROW11	FIT TO GROW 201	111,090		111,090	108,753			108,753	2,336
SUBFUND SG336001	FIT TO GROW 201	111,090		111,090	108,753			108,753	2,336

SUBFUND : SG337002 SAFE KIDS HYPERTHERMIA PREVENTION 2011 I
INDEX : NEVLYCATF11 NEVER LEAVE YOUR CHILD ALONE IN TX TF
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6007 PRINTING/DUPLICATING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6007	PRINTING/DUPLICATIN	700		700	698			698	2
OBJECT 601	OFFICE EXPENSE-	700		700	698			698	2
INDEX NEVLYCATF11	NEVER LEAVE YOU	700		700	698			698	2
SUBFUND SG337002	SAFE KIDS HYPER	700		700	698			698	2

SUBFUND : SG338001 BORDER CHILDREN'S NON TRADITIONAL FUNDS
INDEX : BCNONTRAD12 BORDER CHILDREN'S NON TRADI 2012
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6246 OPERATING EXP.-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6246	OPERATING EXP.-MISC	16,444		16,444	8,532		574	9,106	7,337
OBJECT 620	OPERATING EXPEN	16,444		16,444	8,532		574	9,106	7,337
INDEX BCNONTRAD12	BORDER CHILDREN	16,444		16,444	8,532		574	9,106	7,337
SUBFUND SG338001	BORDER CHILDREN	16,444		16,444	8,532		574	9,106	7,337

SUBFUND : SG339001 2012 COLONIA REVOLUCION WATER PROJECT
INDEX : COLONIAREV12 COLONIA REVOLUCION WATER PROJECT 2012
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6654 PROF SVCS-LEGAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6654	PROF SVCS-LEGAL	85,000	25,802	110,802			110,802	110,802	
OBJECT 665	PROFESSIONAL SE	85,000	25,802	110,802			110,802	110,802	
9502	CONSTRUCTION	3,033,500	-25,802	3,007,697	86,270	233,477	2,727,145	2,813,415	194,281
OBJECT 945	CAPITAL PROJECT	3,033,500	-25,802	3,007,697	86,270	233,477	2,727,145	2,813,415	194,281
INDEX COLONIAREV12	COLONIA REVOLUC	3,118,500		3,118,500	86,270	233,477	2,837,948	2,924,218	194,281
SUBFUND SG339001	2012 COLONIA RE	3,118,500		3,118,500	86,270	233,477	2,837,948	2,924,218	194,281

SUBFUND : SG340001 RURAL BUS AUCTION PROCEEDS
INDEX : RURALBUSAUCT RURAL BUS AUCTION PROCEEDS
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6981	TRANSFERS OUT-GRANT	8,128		8,128					8,128
OBJECT 698	TRANSFERRED EXP	8,128		8,128					8,128
INDEX RURALBUSAUCT	RURAL BUS AUCTI	8,128		8,128					8,128
SUBFUND SG340001	RURAL BUS AUCTI	8,128		8,128					8,128

SUBFUND : SG341001 DIALYSIS TRANSPORTATION STUDY
INDEX : DIALTRSTDY12 DIALYSIS TRANSPORTATION STUDY 2012
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	68,813		68,813	62,998			62,998	5,814
OBJECT 675	CONTRACTED SERV	68,813		68,813	62,998			62,998	5,814
INDEX DIALTRSTDY12	DIALYSIS TRANSP	68,813		68,813	62,998			62,998	5,814
SUBFUND SG341001	DIALYSIS TRANSP	68,813		68,813	62,998			62,998	5,814

SUBFUND : SG342001 ONDCP-FUGITIVE/VIOLEN OFFENDER TF 2012
INDEX : FUGITVIOLE12 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	140,917		140,917	140,917			140,917	
3005	SALARIES-LONGEVITY	861		861	861			861	
3007	SALARIES-OVERTIME	18,346		18,346	18,346			18,346	
OBJECT 301	SALARIES AND WA	160,124		160,124	160,124			160,124	
3050	SOCIAL SECURITY	14,504		14,504	14,504			14,504	
3052	RETIREMENT	27,087		27,087	27,087			27,087	
3054	INSURANCE-LIFE	33		33	33			33	
3056	INSURANCE-HEALTH/DE	9,144		9,144	9,144			9,144	
3058	INSURANCE-WORKERS C	4,012		4,012	4,001		10	4,012	
3060	INSURANCE-UNEMPLOYM	586		586	586			586	
3068	CLEAT BENEFITS ALLO	1,945		1,945	1,945			1,945	
OBJECT 305	FRINGE BENEFITS	57,314		57,314	57,303		10	57,314	
6207	INSURANCE-LIABILITY	116		116	116			116	
OBJECT 620	OPERATING EXPEN	116		116	116			116	
6354	RENTALS/LEASES-AUTO	4,717		4,717	4,717			4,717	
OBJECT 635	RENTALS AND LEA	4,717		4,717	4,717			4,717	
6403	GAS/OIL SUPPLIES	6,350		6,350	6,350			6,350	
OBJECT 640	OPERATING SUPPL	6,350		6,350	6,350			6,350	
INDEX FUGITVIOLE12	ONDCP-FUGITIVE/	228,623		228,623	228,612		10	228,623	

SUBFUND : SG342001 ONDCP-FUGITIVE/VIOLEN OFFENDER TF 2012
INDEX : FUGITVIOLE12 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2012
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND		228,623		228,623				228,623	
SG342001	ONDCP-FUGITIVE/				228,612		10		

SUBFUND : SG342002 ONDCP-MANAGEMENT & COORDINATION INIT2012
INDEX : MANAGECOOR12 ONDCP-MANAGEMENT & COORDINATION INIT2012
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	852		852	852			852	
6005	POSTAGE	639		639	639			639	
6011	BOOKS, PUBLICATIONS	244		244	244			244	
OBJECT 601	OFFICE EXPENSE-	1,737		1,737	1,737			1,737	
6201	OPERATING EXPENSES-	1,476		1,476	1,476			1,476	
6246	OPERATING EXP.-MISC	7		7	7			7	
OBJECT 620	OPERATING EXPEN	1,483		1,483	1,483			1,483	
6301	MAINT/REPAIR-GENERA	172		172	172			172	
6304	MAINTENANCE-SOFTWAR	199		199	199			199	
OBJECT 630	OPERATING MAINT	371		371	371			371	
6350	RENTALS/LEASES	7,920		7,920	7,920			7,920	
6353	RENTALS/LEASES-SPAC	83,135		83,135	83,135			83,135	
OBJECT 635	RENTALS AND LEA	91,055		91,055	91,055			91,055	
6403	GAS/OIL SUPPLIES	1,200		1,200	1,200			1,200	
OBJECT 640	OPERATING SUPPL	1,200		1,200	1,200			1,200	
6503	COMMUNICATIONS-TELE	9,567		9,567	9,567			9,567	
6505	COMMUNICATIONS-DATA	493		493	493			493	
OBJECT 650	COMMUNICATIONS	10,061		10,061	10,061			10,061	

SUBFUND : SG342002 ONDCP-MANAGEMENT & COORDINATION INIT2012
INDEX : MANAGECOOR12 ONDCP-MANAGEMENT & COORDINATION INIT2012
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	32,036	8,637	40,673	32,036		8,637	40,673	
OBJECT 665	PROFESSIONAL SE	32,036	8,637	40,673	32,036		8,637	40,673	
6703	TRAINING	3,750		3,750	3,750			3,750	
OBJECT 670	EDUCATIONAL TRA	3,750		3,750	3,750			3,750	
6761	CONTRACTED SERVICES	542,904	86,589	629,493	542,904		86,589	629,493	
OBJECT 675	CONTRACTED SERV	542,904	86,589	629,493	542,904		86,589	629,493	
9204	EQUIPMENT NON CAPIT	905	493	1,398	905		493	1,398	
OBJECT 930	CAPITAL OUTLAYS	905	493	1,398	905		493	1,398	
INDEX MANAGECOOR12	ONDCP-MANAGEMEN	685,504	95,720	781,224	685,504		95,720	781,224	
SUBFUND SG342002	ONDCP-MANAGEMEN	685,504	95,720	781,224	685,504		95,720	781,224	

SUBFUND : SG342003 ONDCP-WTX HIDTA TRANSPORTAION INIT 2012
INDEX : TRANSPORT12 ONDCP-WTX HIDTA TRANSPORTATION INIT 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	166,085		166,085	166,085			166,085	
3005	SALARIES-LONGEVITY	1,924		1,924	1,924			1,924	
3007	SALARIES-OVERTIME	5,250		5,250	4,989		260	5,250	
OBJECT 301	SALARIES AND WA	173,260		173,260	173,000		260	173,260	
3050	SOCIAL SECURITY	14,043		14,043	14,043			14,043	
3052	RETIREMENT	26,260		26,260	26,260			26,260	
3054	INSURANCE-LIFE	28		28	28			28	
3056	INSURANCE-HEALTH/DE	3,849		3,849	3,849			3,849	
3058	INSURANCE-WORKERS C	4,269		4,269	4,214		55	4,269	
3060	INSURANCE-UNEMPLOYM	552		552	552			552	
3068	CLEAT BENEFITS ALLO	1,682		1,682	1,682			1,682	
OBJECT 305	FRINGE BENEFITS	50,685		50,685	50,630		55	50,685	
6207	INSURANCE-LIABILITY	232		232	232			232	
OBJECT 620	OPERATING EXPEN	232		232	232			232	
6305	MAINT/REPAIR-AUTOMO	236		236	236			236	
OBJECT 630	OPERATING MAINT	236		236	236			236	
6403	GAS/OIL SUPPLIES	3,990		3,990	3,990			3,990	
OBJECT 640	OPERATING SUPPL	3,990		3,990	3,990			3,990	
6501	COMMUNICATIONS-GENE	598		598	598			598	

SUBFUND : SG342003 ONDCP-WTX HIDTA TRANSPORTAION INIT 2012
INDEX : TRANSPORT12 ONDCP-WTX HIDTA TRANSPORTATION INIT 2012
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	598		598	598			598	
INDEX TRANSPORT12	ONDCP-WTX HIDTA	229,005		229,005	228,688		316	229,005	
SUBFUND SG342003	ONDCP-WTX HIDTA	229,005		229,005	228,688		316	229,005	

SUBFUND : SG342004 ONDCP-WTX STASH HOUSE TF 2012
INDEX : STASHHOUSE12 ONDCP-WTX STASH HOUSE TF 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	81,005		81,005	81,005			81,005	
3005	SALARIES-LONGEVITY	826		826	826			826	
3007	SALARIES-OVERTIME	5,442		5,442	5,442			5,442	
OBJECT 301	SALARIES AND WA	87,274		87,274	87,274			87,274	
3050	SOCIAL SECURITY	6,800		6,800	6,800			6,800	
3052	RETIREMENT	12,822		12,822	12,822			12,822	
3054	INSURANCE-LIFE	14		14	14			14	
3056	INSURANCE-HEALTH/DE	3,704		3,704	3,704			3,704	
3058	INSURANCE-WORKERS C	1,904		1,904	1,904			1,904	
3060	INSURANCE-UNEMPLOYM	342		342	342			342	
3068	CLEAT BENEFITS ALLO	776		776	776			776	
OBJECT 305	FRINGE BENEFITS	26,365		26,365	26,365			26,365	
6207	INSURANCE-LIABILITY	116		116	116			116	
OBJECT 620	OPERATING EXPEN	116		116	116			116	
6305	MAINT/REPAIR-AUTOMO	60		60	60			60	
OBJECT 630	OPERATING MAINT	60		60	60			60	
6403	GAS/OIL SUPPLIES	1,217		1,217	1,217			1,217	
OBJECT 640	OPERATING SUPPL	1,217		1,217	1,217			1,217	
6501	COMMUNICATIONS-GENE	230		230	230			230	

SUBFUND : SG342004 ONDCP-WTX STASH HOUSE TF 2012
INDEX : STASHHOUSE12 ONDCP-WTX STASH HOUSE TF 2012
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	230		230	230			230	
INDEX STASHHOUSE12	ONDCP-WTX STASH	115,265		115,265	115,265			115,265	
SUBFUND SG342004	ONDCP-WTX STASH	115,265		115,265	115,265			115,265	

SUBFUND : SG342005 ONDCP-ENTERPRISE MONEY LAUNDERING 2012
INDEX : ENTERPRISE12 ONDCP-ENTERPRISE MONEY LAUNDERING 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	291,461	26	291,487	246,752		44,735	291,487	
3005	SALARIES-LONGEVITY	3,498		3,498	2,953		544	3,498	
3007	SALARIES-OVERTIME	2,991		2,991	2,991			2,991	
OBJECT 301	SALARIES AND WA	297,951	26	297,977	252,697		45,280	297,977	
3050	SOCIAL SECURITY	22,946		22,946	19,333		3,613	22,946	
3052	RETIREMENT	49,281		49,281	41,862		7,418	49,281	
3054	INSURANCE-LIFE	75		75	64		10	75	
3056	INSURANCE-HEALTH/DE	21,584	147	21,732	19,496		2,236	21,732	
3058	INSURANCE-WORKERS C	5,899		5,899	5,080		819	5,899	
3060	INSURANCE-UNEMPLOYM	1,363	-147	1,215	1,215			1,215	
3068	CLEAT BENEFITS ALLO	2,523		2,523	2,135		388	2,523	
OBJECT 305	FRINGE BENEFITS	103,673		103,673	89,187		14,485	103,673	
6001	OFFICE EXPENSE								
6003	OFFICE SUPPLIES								
OBJECT 601	OFFICE EXPENSE-								
6207	INSURANCE-LIABILITY	137		137	137			137	
OBJECT 620	OPERATING EXPEN	137		137	137			137	
6305	MAINT/REPAIR-AUTOMO	323	-26	297	297			297	
OBJECT 630	OPERATING MAINT	323	-26	297	297			297	
6401	SUPPLIES-GENERAL								

SUBFUND : SG342005 ONDCP-ENTERPRISE MONEY LAUNDERING 2012
INDEX : ENTERPRISE12 ONDCP-ENTERPRISE MONEY LAUNDERING 2012
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6403	GAS/OIL SUPPLIES	5,328		5,328	5,328			5,328	
OBJECT 640	OPERATING SUPPL	5,328		5,328	5,328			5,328	
6501	COMMUNICATIONS-GENE	329		329	329			329	
OBJECT 650	COMMUNICATIONS	329		329	329			329	
INDEX ENTERPRISE12	ONDCP-ENTERPRIS	407,743		407,743	347,976		59,766	407,743	
SUBFUND SG342005	ONDCP-ENTERPRIS	407,743		407,743	347,976		59,766	407,743	

SUBFUND : SG342006 ONDCP-MULTI AGENCY TF 2012
INDEX : MULTIAGTF12 ONDCP-MULTI AGENCY TF 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	291,400		291,400	255,235		36,165	291,400	
3005	SALARIES-LONGEVITY	4,589		4,589	4,141		447	4,589	
3007	SALARIES-OVERTIME	13,171		13,171	12,759		412	13,171	
OBJECT 301	SALARIES AND WA	309,161		309,161	272,136		37,025	309,161	
3050	SOCIAL SECURITY	29,124	107	29,231	24,879		4,352	29,231	
3052	RETIREMENT	58,370		58,370	49,331		9,038	58,370	
3054	INSURANCE-LIFE	75		75	68		6	75	
3056	INSURANCE-HEALTH/DE	22,040	400	22,441	19,926		2,514	22,441	
3058	INSURANCE-WORKERS C	8,918	-508	8,410	7,686		723	8,410	
3060	INSURANCE-UNEMPLOYM	1,391	-128	1,262	1,262			1,262	
3068	CLEAT BENEFITS ALLO	3,358	128	3,487	3,164		323	3,487	
OBJECT 305	FRINGE BENEFITS	123,279		123,279	106,319		16,960	123,279	
6207	INSURANCE-LIABILITY	213		213	213			213	
OBJECT 620	OPERATING EXPEN	213		213	213			213	
6305	MAINT/REPAIR-AUTOMO	569		569	569			569	
OBJECT 630	OPERATING MAINT	569		569	569			569	
6403	GAS/OIL SUPPLIES	5,745		5,745	5,745			5,745	
OBJECT 640	OPERATING SUPPL	5,745		5,745	5,745			5,745	
6501	COMMUNICATIONS-GENE	1,851		1,851	1,851			1,851	

SUBFUND : SG342006 ONDCP-MULTI AGENCY TF 2012
INDEX : MULTIAGTF12 ONDCP-MULTI AGENCY TF 2012
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	1,851		1,851	1,851			1,851	
INDEX MULTIAGTF12	ONDCP-MULTI AGE	440,821		440,821	386,835		53,985	440,821	
SUBFUND SG342006	ONDCP-MULTI AGE	440,821		440,821	386,835		53,985	440,821	

SUBFUND : SG342007 ONDCP-WT SMUGGLING INIT 2012
INDEX : SMUGGINIT12 ONDCP-WT SMUGGLING INIT 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	376,347		376,347	346,129		30,217	376,347	
3005	SALARIES-LONGEVITY	6,635		6,635	6,173		461	6,635	
3007	SALARIES-OVERTIME	16,095		16,095	16,095			16,095	
OBJECT 301	SALARIES AND WA	399,078		399,078	368,399		30,679	399,078	
3050	SOCIAL SECURITY	31,251	205	31,456	29,612		1,844	31,456	
3052	RETIREMENT	62,524	838	63,362	59,109		4,252	63,362	
3054	INSURANCE-LIFE	94	-2	91	86		5	91	
3056	INSURANCE-HEALTH/DE	24,906	-61	24,844	23,420		1,424	24,844	
3058	INSURANCE-WORKERS C	9,615	-658	8,957	8,304		653	8,957	
3060	INSURANCE-UNEMPLOYM	1,419	-137	1,281	1,281			1,281	
3068	CLEAT BENEFITS ALLO	4,102	-182	3,919	3,660		258	3,919	
OBJECT 305	FRINGE BENEFITS	133,913		133,913	125,475		8,438	133,913	
6003	OFFICE SUPPLIES	856		856	856			856	
OBJECT 601	OFFICE EXPENSE-	856		856	856			856	
6207	INSURANCE-LIABILITY	581		581	581			581	
OBJECT 620	OPERATING EXPEN	581		581	581			581	
6305	MAINT/REPAIR-AUTOMO	1,964		1,964	1,964			1,964	
OBJECT 630	OPERATING MAINT	1,964		1,964	1,964			1,964	
6403	GAS/OIL SUPPLIES	9,087		9,087	9,087			9,087	

SUBFUND : SG342007 ONDCP-WT SMUGGLING INIT 2012
INDEX : SMUGGINIT12 ONDCP-WT SMUGGLING INIT 2012
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	9,087		9,087	9,087			9,087	
6501	COMMUNICATIONS-GENE	1,747		1,747	1,747			1,747	
OBJECT 650	COMMUNICATIONS	1,747		1,747	1,747			1,747	
9204	EQUIPMENT NON CAPIT	6,636		6,636	6,636			6,636	
OBJECT 930	CAPITAL OUTLAYS	6,636		6,636	6,636			6,636	
INDEX SMUGGINIT12	ONDCP-WT SMUGGL	553,868		553,868	514,750		39,117	553,868	
SUBFUND SG342007	ONDCP-WT SMUGGL	553,868		553,868	514,750		39,117	553,868	

SUBFUND : SG342008 ONDCP-WEST TEXAS TRAING INIT 2012
INDEX : WTXTRAIN12 ONDCP-WEST TEXAS TRAINING INIT 2012
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6703	TRAINING	63,682	10,000	73,682	63,682		10,000	73,682	
OBJECT 670	EDUCATIONAL TRA	63,682	10,000	73,682	63,682		10,000	73,682	
INDEX WTXTRAIN12	ONDCP-WEST TEXA	63,682	10,000	73,682	63,682		10,000	73,682	
SUBFUND SG342008	ONDCP-WEST TEXA	63,682	10,000	73,682	63,682		10,000	73,682	

SUBFUND : SG342009 ONDCP-DHE ENT MONEY LAUNDERING INIT 2012
INDEX : DHEENTERP12 ONDCP-DHE ENT MONEY LAUNDERING INIT 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	16,000	-6,400	9,600	1,682		7,870	9,553	46
OBJECT 301	SALARIES AND WA	16,000	-6,400	9,600	1,682		7,870	9,553	46
3050	SOCIAL SECURITY	1,400	-549	850	272		567	840	10
3052	RETIREMENT	2,600	-1,050	1,549	558		990	1,549	
OBJECT 305	FRINGE BENEFITS	4,000	-1,600	2,400	831		1,557	2,389	10
INDEX DHEENTERP12	ONDCP-DHE ENT M	20,000	-8,000	12,000	2,514		9,428	11,942	57
SUBFUND SG342009	ONDCP-DHE ENT M	20,000	-8,000	12,000	2,514		9,428	11,942	57

SUBFUND : SG342010 ONDCP-DHE WEST TX HIDTA INTEL INTI 2012
INDEX : DHEINTEL12 ONDCP-DHE WEST TX HIDTA INTEL INIT 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	10,097		10,097	6,026		4,070	10,097	
OBJECT 301	SALARIES AND WA	10,097		10,097	6,026		4,070	10,097	
3050	SOCIAL SECURITY	382		382	382			382	
3052	RETIREMENT	720		720	720			720	
OBJECT 305	FRINGE BENEFITS	1,103		1,103	1,103			1,103	
6505	COMMUNICATIONS-DATA	8,800		8,800	3,978		4,821	8,800	
OBJECT 650	COMMUNICATIONS	8,800		8,800	3,978		4,821	8,800	
6703	TRAINING								
OBJECT 670	EDUCATIONAL TRA								
INDEX DHEINTEL12	ONDCP-DHE WEST	20,000		20,000	11,108		8,891	20,000	
SUBFUND SG342010	ONDCP-DHE WEST	20,000		20,000	11,108		8,891	20,000	

SUBFUND : SG342011 ONDCP-PI WTX HIDTA PREVENTION INIT 2012
INDEX : PIWTXPREV12 ONDCP-PI WTX HIDTA PREVENTION INI 2012
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	1,000	3,000	4,000			3,959	3,959	40
OBJECT 601	OFFICE EXPENSE-	1,000	3,000	4,000			3,959	3,959	40
6402	BOOKS/SUPPLIES	7,500	-7,500						
OBJECT 640	OPERATING SUPPL	7,500	-7,500						
6703	TRAINING	6,500	4,500	11,000			11,000	11,000	
OBJECT 670	EDUCATIONAL TRA	6,500	4,500	11,000			11,000	11,000	
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
INDEX PIWTXPREV12	ONDCP-PI WTX HI	15,000		15,000			14,959	14,959	40
SUBFUND SG342011	ONDCP-PI WTX HI	15,000		15,000			14,959	14,959	40

SUBFUND : SG342012 ONDCP-WTX HIDTA INTELLIGENCE INIT 2012
INDEX : HDTAINTEL12 ONDCP-WTX HIDTA INTEL INIT 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	422,137	31,426	453,563	199,837		253,725	453,563	
3005	SALARIES-LONGEVITY	1,500	-500	999	484		514	999	
3007	SALARIES-OVERTIME	19,590	-15,135	4,454	1,355		3,098	4,454	
OBJECT 301	SALARIES AND WA	443,227	15,790	459,017	201,677		257,339	459,017	
3050	SOCIAL SECURITY	35,500	-1,042	34,457	17,148		17,308	34,457	
3052	RETIREMENT	50,000	22,946	72,946	37,294		35,652	72,946	
3054	INSURANCE-LIFE	150	-14	135	70		65	135	
3056	INSURANCE-HEALTH/DE	20,661	319	20,980	11,579		9,401	20,980	
3058	INSURANCE-WORKERS C	4,000	1,802	5,802	3,222		2,579	5,802	
3060	INSURANCE-UNEMPLOYM	2,500	-670	1,829	1,050		778	1,829	
3068	CLEAT BENEFITS ALLO	1,000	-158	841	452		388	841	
OBJECT 305	FRINGE BENEFITS	113,811	23,181	136,992	70,818		66,174	136,992	
6001	OFFICE EXPENSE	1,800	-724	1,075	1,075			1,075	
6003	OFFICE SUPPLIES	14,500	-11,525	2,974	2,576		397	2,974	
6005	POSTAGE	360	-326	33	33			33	
6008	SUPPLIES-MISCELLANE	3,960	-767	3,192			3,192	3,192	
6011	BOOKS, PUBLICATIONS	1,200	-680	519	344		175	519	
OBJECT 601	OFFICE EXPENSE-	21,820	-14,023	7,796	4,030		3,765	7,796	
6201	OPERATING EXPENSES-	10,336	-9,904	431	431			431	
6207	INSURANCE-LIABILITY	3,600	-3,600						
6246	OPERATING EXP.-MISC	9,600	-6,162	3,437	3,437			3,437	
OBJECT 620	OPERATING EXPEN	23,536	-19,666	3,869	3,869			3,869	
6304	MAINTENANCE-SOFTWAR	11,400	-9,591	1,808	1,808			1,808	
6305	MAINT/REPAIR-AUTOMO	4,500	-132	4,367	2,680		1,686	4,367	

SUBFUND : SG342012 ONDCP-WTX HIDTA INTELLIGENCE INIT 2012
INDEX : HDTAINTEL12 ONDCP-WTX HIDTA INTEL INIT 2012
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 630	OPERATING MAINT	15,900	-9,724	6,175	4,489		1,686	6,175	
6350	RENTALS/LEASES	7,200	-3,200	4,000	976		3,023	4,000	
6352	RENTALS/LEASES-SOFT	18,360	-6,635	11,724	3,427		8,296	11,724	
6354	RENTALS/LEASES-AUTO	24,660	-9,660	15,000	6,294		8,705	15,000	
OBJECT 635	RENTALS AND LEA	50,220	-19,495	30,724	10,699		20,024	30,724	
6403	GAS/OIL SUPPLIES	20,800	-14,800	6,000	754		5,245	6,000	
OBJECT 640	OPERATING SUPPL	20,800	-14,800	6,000	754		5,245	6,000	
6501	COMMUNICATIONS-GENE	7,500	-1,939	5,560	3,189		2,371	5,560	
6503	COMMUNICATIONS-TELE	8,400	-3,465	4,934	3,838		1,096	4,934	
6505	COMMUNICATIONS-DATA	5,400	-2,400	3,000			3,000	3,000	
OBJECT 650	COMMUNICATIONS	21,300	-7,804	13,495	7,027		6,467	13,495	
6602	TRAVEL	2,041	-2,041						
OBJECT 660	TRAVEL AND TRAN	2,041	-2,041						
6664	PROF SVCS-GENERAL	2,000	323	2,323	1,075		1,248	2,323	
OBJECT 665	PROFESSIONAL SE	2,000	323	2,323	1,075		1,248	2,323	
6761	CONTRACTED SERVICES	44,032	-11,796	32,235	10,276		21,959	32,235	
OBJECT 675	CONTRACTED SERV	44,032	-11,796	32,235	10,276		21,959	32,235	

SUBFUND : SG342012 ONDCP-WTX HIDTA INTELLIGENCE INIT 2012
INDEX : HDTAINTEL12 ONDCP-WTX HIDTA INTEL INIT 2012
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9204 EQUIPMENT NON CAPITAL

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
9204	EQUIPMENT NON CAPIT		18,092	18,092			18,092	18,092	
9300	EQUIPMENT		41,965	41,965			41,965	41,965	
OBJECT 930	CAPITAL OUTLAYS		60,057	60,057			60,057	60,057	
INDEX HDTAINTEL12	ONDCP-WTX HIDTA	758,687		758,687	314,718		443,968	758,687	
SUBFUND SG342012	ONDCP-WTX HIDTA	758,687		758,687	314,718		443,968	758,687	

SUBFUND : SG343001 CRIMINAL HISTORY UPDATES 2012
INDEX : CRIMHISTUP12 CRIMINAL HISTORY UPDATES 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	36,618		36,618	36,618			36,618	
OBJECT 301	SALARIES AND WA	36,618		36,618	36,618			36,618	
3050	SOCIAL SECURITY	2,831		2,831	2,831			2,831	
3052	RETIREMENT	5,219		5,219	5,219			5,219	
3054	INSURANCE-LIFE	9		9	9			9	
3056	INSURANCE-HEALTH/DE	2,506		2,506	2,506			2,506	
3058	INSURANCE-WORKERS C	58		58	52			52	5
3060	INSURANCE-UNEMPLOYM	92		92	92			92	
OBJECT 305	FRINGE BENEFITS	10,718		10,718	10,712			10,712	5
6602	TRAVEL	2,000		2,000					2,000
OBJECT 660	TRAVEL AND TRAN	2,000		2,000					2,000
9300	EQUIPMENT	22,000		22,000	10,338			10,338	11,661
OBJECT 930	CAPITAL OUTLAYS	22,000		22,000	10,338			10,338	11,661
INDEX CRIMHISTUP12	CRIMINAL HISTOR	71,337		71,337	57,670			57,670	13,666
SUBFUND SG343001	CRIMINAL HISTOR	71,337		71,337	57,670			57,670	13,666

SUBFUND : SG344001 2012-HOMELESS & HOUSING SERVICES PROGRAM
INDEX : HHSPCITY12 HOMELESS & HOUSING SERVICES PROGRAM 2012
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6807	SUPPORT ASSISTANCE-	75,000		75,000	75,000			75,000	
OBJECT 680	COMMUNITY SERVI	75,000		75,000	75,000			75,000	
INDEX HHSPCITY12	HOMELESS & HOUS	75,000		75,000	75,000			75,000	
SUBFUND SG344001	2012-HOMELESS &	75,000		75,000	75,000			75,000	

SUBFUND : SG344002 2013-HOMELESS & HOUSING SERVICES PROGRAM
INDEX : HHSPHTFCTY13 HOMELESS & HOUSING SVCS PROG HTF CITY 13
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6807	SUPPORT ASSISTANCE-	119,430		119,430	119,430			119,430	
OBJECT 680	COMMUNITY SERVI	119,430		119,430	119,430			119,430	
INDEX HHSPHTFCTY13	HOMELESS & HOUS	119,430		119,430	119,430			119,430	
SUBFUND SG344002	2013-HOMELESS &	119,430		119,430	119,430			119,430	

SUBFUND : SG344003 2013-HOMELESS & HSG SVCS PRG BOND REV 13
INDEX : HHSPBRCITY13 HOMELESS & HSG SVCS PRG BOND REV CITY 13
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6807	SUPPORT ASSISTANCE-	110,788		110,788	89,997			89,997	20,790
OBJECT 680	COMMUNITY SERVI	110,788		110,788	89,997			89,997	20,790
INDEX HHSPBRCITY13	HOMELESS & HSG	110,788		110,788	89,997			89,997	20,790
SUBFUND SG344003	2013-HOMELESS &	110,788		110,788	89,997			89,997	20,790

SUBFUND : SG344004 2014-HOMELESS & HOUSING SERVICES PROGRAM
INDEX : HHSPCITY2014 HOMELESS & HOUSING SVC PROGRAM CITY 2014
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6807	SUPPORT ASSISTANCE-		215,001	215,001			149,448	149,448	65,553
OBJECT 680	COMMUNITY SERVI		215,001	215,001			149,448	149,448	65,553
INDEX HHSPCITY2014	HOMELESS & HOUS		215,001	215,001			149,448	149,448	65,553
SUBFUND SG344004	2014-HOMELESS &		215,001	215,001			149,448	149,448	65,553

SUBFUND : SG345001 2012 TEXAS TOBACCO ENFORCEMENT PROGRAM
INDEX : TEXTOBACCO12 TEXAS TOBACCO ENFORCEMENT PROGRAM 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	15,581		15,581	15,581			15,581	
OBJECT 301	SALARIES AND WA	15,581		15,581	15,581			15,581	
3050	SOCIAL SECURITY	1,182		1,182	1,182			1,182	
3052	RETIREMENT	2,158		2,158	2,158			2,158	
OBJECT 305	FRINGE BENEFITS	3,340		3,340	3,340			3,340	
6246	OPERATING EXP.-MISC	13,328		13,328	13,328			13,328	
OBJECT 620	OPERATING EXPEN	13,328		13,328	13,328			13,328	
INDEX TEXTOBACCO12	TEXAS TOBACCO E	32,250		32,250	32,250			32,250	
SUBFUND SG345001	2012 TEXAS TOBA	32,250		32,250	32,250			32,250	

SUBFUND : SG345002 2013 TEXAS TOBACCO ENFORCEMENT PROGRAM
INDEX : TEXTOBACCO13 TEXAS TOBACCO ENFORCEMENT PROGRAM 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	3,192		3,192	3,192			3,192	
3007	SALARIES-OVERTIME	28,083		28,083	28,083			28,083	
OBJECT 301	SALARIES AND WA	31,275		31,275	31,275			31,275	
3050	SOCIAL SECURITY	2,318		2,318	2,318			2,318	
3052	RETIREMENT	3,904		3,904	3,904			3,904	
3058	INSURANCE-WORKERS C	60		60	60			60	
3060	INSURANCE-UNEMPLOYM	28	-17	10	10			10	
OBJECT 305	FRINGE BENEFITS	6,310	-17	6,293	6,293			6,293	
6246	OPERATING EXP.-MISC	19,938	17	19,955	15,230		4,724	19,955	
OBJECT 620	OPERATING EXPEN	19,938	17	19,955	15,230		4,724	19,955	
INDEX TEXTOBACCO13	TEXAS TOBACCO E	57,525		57,525	52,800		4,724	57,525	
SUBFUND SG345002	2013 TEXAS TOBA	57,525		57,525	52,800		4,724	57,525	

SUBFUND : SG345003 2014 TEXAS TOBACCO ENFORCEMENT PROGRAM
INDEX : TEXTOBACCO14 TEXAS TOBACCO ENFORCEMENT PROGRAM 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME		35,356	35,356			35,356	35,356	
OBJECT 301	SALARIES AND WA		35,356	35,356			35,356	35,356	
3050	SOCIAL SECURITY		2,613	2,613			2,613	2,613	
3052	RETIREMENT		5,267	5,267			5,267	5,267	
OBJECT 305	FRINGE BENEFITS		7,880	7,880			7,880	7,880	
6246	OPERATING EXP.-MISC		27,863	27,863		4,646	14,362	14,362	13,500
OBJECT 620	OPERATING EXPEN		27,863	27,863		4,646	14,362	14,362	13,500
INDEX TEXTOBACCO14	TEXAS TOBACCO E		71,100	71,100		4,646	57,599	57,599	13,500
SUBFUND SG345003	2014 TEXAS TOBA		71,100	71,100		4,646	57,599	57,599	13,500

SUBFUND : SG346001 2012 SHERIFF - JUSTICE ASSISTANCE GRANT
INDEX : SHJAG12 SHERIFF-JUSTICE ASSISTANCE GRANT 2012
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP	3,665		3,665	3,665			3,665	
OBJECT 620	OPERATING EXPEN	3,665		3,665	3,665			3,665	
6602	TRAVEL	3,500		3,500	3,500			3,500	
OBJECT 660	TRAVEL AND TRAN	3,500		3,500	3,500			3,500	
9204 9300	EQUIPMENT NON CAPIT EQUIPMENT	99,649		99,649	99,649			99,649	
OBJECT 930	CAPITAL OUTLAYS	99,649		99,649	99,649			99,649	
INDEX SHJAG12	SHERIFF-JUSTICE	106,814		106,814	106,814			106,814	
SUBFUND SG346001	2012 SHERIFF -	106,814		106,814	106,814			106,814	

SUBFUND : SG346002 2012 DISTICT ATT-JUSTICE ASSISTANCE GRT
INDEX : DAJAG12 DISTRICT ATT- JUSTICE ASSISTANCE GRT 12
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6003	OFFICE SUPPLIES	806		806	105		101	206	599
OBJECT 601	OFFICE EXPENSE-	806		806	105		101	206	599
9204	EQUIPMENT NON CAPIT	11,062		11,062			7,675	7,675	3,387
OBJECT 930	CAPITAL OUTLAYS	11,062		11,062			7,675	7,675	3,387
INDEX DAJAG12	DISTRICT ATT- J	11,868		11,868	105		7,776	7,881	3,986
SUBFUND SG346002	2012 DISTICT AT	11,868		11,868	105		7,776	7,881	3,986

SUBFUND : SG346003 — 12 EL PASO POLICE JUSTICE ASSISTANCE GRT
INDEX : EPPOLJAG12 — EL PASO POLICE JUSTICE ASSISTANCE GRT 12
OBJECT : 675 — CONTRACTED SERVICES
SUBOBJECT : 6761 — CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	118,682		118,682	67,997			67,997	50,684
OBJECT 675	CONTRACTED SERV	118,682		118,682	67,997			67,997	50,684
INDEX EPPOLJAG12	EL PASO POLICE	118,682		118,682	67,997			67,997	50,684
SUBFUND SG346003	12 EL PASO POLI	118,682		118,682	67,997			67,997	50,684

SUBFUND : SG347001 — 2013 EMERGENCY SOLUTIONS GRANT PROGRAM
INDEX : EMERGSOLUT13 — EMERGENCY SOLUTIONS GRANT PROGRAM 2013
OBJECT : 301 — SALARIES AND WAGES
SUBOBJECT : 3002 — SALARIES-PART TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3002	SALARIES-PART TIME	24,511		24,511	14,709		1,048	15,757	8,753
OBJECT 301	SALARIES AND WA	24,511		24,511	14,709		1,048	15,757	8,753
3050	SOCIAL SECURITY	1,833		1,833	1,125		80	1,205	627
3052	RETIREMENT	3,452		3,452					3,452
3058	INSURANCE-WORKERS C	113		113	28		3	32	80
3060	INSURANCE-UNEMPLOYM	91		91	48			48	42
OBJECT 305	FRINGE BENEFITS	5,489		5,489	1,202		83	1,286	4,202
6602	TRAVEL	3,958		3,958	1,262			1,262	2,695
OBJECT 660	TRAVEL AND TRAN	3,958		3,958	1,262			1,262	2,695
6807	SUPPORT ASSISTANCE-	95,793		95,793	95,793			95,793	
OBJECT 680	COMMUNITY SERVI	95,793		95,793	95,793			95,793	
INDEX EMERGSOLUT13	EMERGENCY SOLUT	129,751		129,751	112,967		1,131	114,099	15,651
SUBFUND SG347001	2013 EMERGENCY	129,751		129,751	112,967		1,131	114,099	15,651

SUBFUND : SG348001 2013 PROBLEM SOLVING COURT ATTORNEY
INDEX : PROBSOLVCA13 PROBLEM SOLVING COURT ATTORNEY 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	53,445		53,445	40,765		2,299	43,065	10,379
OBJECT 301	SALARIES AND WA	53,445		53,445	40,765		2,299	43,065	10,379
3050	SOCIAL SECURITY	4,089		4,089	2,874		163	3,038	1,050
3052	RETIREMENT	7,702		7,702	5,959		336	6,296	1,405
3054	INSURANCE-LIFE	25		25	9			9	15
3056	INSURANCE-HEALTH/DE	6,041		6,041	1,839			1,839	4,201
3058	INSURANCE-WORKERS C	275		275	96		7	103	171
3060	INSURANCE-UNEMPLOYM	275		275	133			133	141
OBJECT 305	FRINGE BENEFITS	18,407		18,407	10,913		508	11,422	6,984
6003	OFFICE SUPPLIES	500		500					500
OBJECT 601	OFFICE EXPENSE-	500		500					500
6602	TRAVEL	500		500					500
OBJECT 660	TRAVEL AND TRAN	500		500					500
6981	TRANSFERS OUT-GRANT						3,746	3,746	-3,746
OBJECT 698	TRANSFERRED EXP						3,746	3,746	-3,746
9204	EQUIPMENT NON CAPIT	2,500		2,500	1,420		712	2,132	367
OBJECT 930	CAPITAL OUTLAYS	2,500		2,500	1,420		712	2,132	367

SUBFUND : SG348001 2013 PROBLEM SOLVING COURT ATTORNEY
INDEX : PROBSOLVCA13 PROBLEM SOLVING COURT ATTORNEY 2013
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX PROBSOLVCA13	PROBLEM SOLVING	75,352		75,352	53,099		7,266	60,365	14,986
SUBFUND SG348001	2013 PROBLEM SO	75,352		75,352	53,099		7,266	60,365	14,986

SUBFUND : SG348002 2014 PROBLEM SOLVING COURT ATTORNEY
INDEX : PROBSOLVCA14 PROBLEM SOLVING COURT ATTORNEY 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME		58,633	58,633			46,579	46,579	12,053
OBJECT 301	SALARIES AND WA		58,633	58,633			46,579	46,579	12,053
3050	SOCIAL SECURITY		4,486	4,486			3,368	3,368	1,117
3052	RETIREMENT		8,584	8,584			7,060	7,060	1,523
3054	INSURANCE-LIFE		25	25			10	10	14
3056	INSURANCE-HEALTH/DE		4,784	4,784					4,784
3058	INSURANCE-WORKERS C		266	266			94	94	171
3060	INSURANCE-UNEMPLOYM		200	200		16	171	171	28
OBJECT 305	FRINGE BENEFITS		18,345	18,345		16	10,705	10,705	7,639
6003	OFFICE SUPPLIES		300	300					300
OBJECT 601	OFFICE EXPENSE-		300	300					300
6602	TRAVEL		500	500					500
OBJECT 660	TRAVEL AND TRAN		500	500					500
INDEX PROBSOLVCA14	PROBLEM SOLVING		77,778	77,778		16	57,284	57,284	20,493
SUBFUND SG348002	2014 PROBLEM SO		77,778	77,778		16	57,284	57,284	20,493

SUBFUND : SG348003 2015 PROBLEM SOLVING COURT ATTORNEY
INDEX : PROBSOLVCA15 PROBLEM SOLVING COURT ATTORNEY 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME		64,200	64,200					64,200
OBJECT 301	SALARIES AND WA		64,200	64,200					64,200
3050	SOCIAL SECURITY		4,912	4,912					4,912
3052	RETIREMENT		10,463	10,463					10,463
3054	INSURANCE-LIFE		25	25					25
3056	INSURANCE-HEALTH/DE		5,000	5,000					5,000
3058	INSURANCE-WORKERS C		300	300					300
3060	INSURANCE-UNEMPLOYM		300	300					300
OBJECT 305	FRINGE BENEFITS		21,000	21,000					21,000
6003	OFFICE SUPPLIES		300	300					300
OBJECT 601	OFFICE EXPENSE-		300	300					300
6602	TRAVEL		500	500					500
OBJECT 660	TRAVEL AND TRAN		500	500					500
INDEX PROBSOLVCA15	PROBLEM SOLVING		86,000	86,000					86,000
SUBFUND SG348003	2015 PROBLEM SO		86,000	86,000					86,000

SUBFUND : SG349001 2013 EMERG SOLUTIONS GRANT CITY 2ND ALL
INDEX : ESG2NDCITY13 EMERG SOLUTIONS GRANT CITY 2ND ALL 2013
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6807	SUPPORT ASSISTANCE-	194,863		194,863	194,243			194,243	620
OBJECT 680	COMMUNITY SERVI	194,863		194,863	194,243			194,243	620
INDEX ESG2NDCITY13	EMERG SOLUTIONS	194,863		194,863	194,243			194,243	620
SUBFUND SG349001	2013 EMERG SOLU	194,863		194,863	194,243			194,243	620

SUBFUND : SG350001 PROJ HOPE-JUVE MENTAL HEALTH COURT
INDEX : PROJHOPE13 PROJ HOPE-JUVE MENTAL HEALTH COURT 2013
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	87,242		87,242	87,242			87,242	
OBJECT 675	CONTRACTED SERV	87,242		87,242	87,242			87,242	
INDEX PROJHOPE13	PROJ HOPE-JUVE	87,242		87,242	87,242			87,242	
SUBFUND SG350001	PROJ HOPE-JUVE	87,242		87,242	87,242			87,242	

SUBFUND : SG350002 PROJ HOPE-JUVE MENTAL HEALTH COURT
INDEX : PROJHOPE14 PROJ HOPE-JUVE MENTAL HEALTH COURT 2014
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6204	OPER EXP-EQUIP		630	630					630
OBJECT 620	OPERATING EXPEN		630	630					630
6602	TRAVEL		3,370	3,370			2,632	2,632	737
OBJECT 660	TRAVEL AND TRAN		3,370	3,370			2,632	2,632	737
6705	TRAVEL/PROFESSIONAL								
OBJECT 670	EDUCATIONAL TRA								
6761	CONTRACTED SERVICES		175,000	175,000		22,644	154,230	154,230	20,769
OBJECT 675	CONTRACTED SERV		175,000	175,000		22,644	154,230	154,230	20,769
INDEX PROJHOPE14	PROJ HOPE-JUVE		179,000	179,000		22,644	156,862	156,862	22,137
SUBFUND SG350002	PROJ HOPE-JUVE		179,000	179,000		22,644	156,862	156,862	22,137

SUBFUND : SG351001 2013 TEEN INTERVENTION & PREVENTION PRO
INDEX : TEENINTERV13 TEEN INTERVENTION AND PREVENTION PROG 13
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME								
3002	SALARIES-PART TIME								
OBJECT 301	SALARIES AND WA								
3050	SOCIAL SECURITY								
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE								
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS								
6003	OFFICE SUPPLIES								
OBJECT 601	OFFICE EXPENSE-								
6602	TRAVEL								
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6761	CONTRACTED SERVICES	50,000		50,000	50,000			50,000	
OBJECT 675	CONTRACTED SERV	50,000		50,000	50,000			50,000	
INDEX TEENINTERV13	TEEN INTERVENTI	50,000		50,000	50,000			50,000	
SUBFUND SG351001	2013 TEEN INTER	50,000		50,000	50,000			50,000	

SUBFUND : SG351002 2014 TEEN INTERVENTION & PREVENTION PRO
INDEX : TEENINTERV14 TEEN INTERVENTION AND PREVENTION PROG 14
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES		50,000	50,000			40,423	40,423	9,576
OBJECT 675	CONTRACTED SERV		50,000	50,000			40,423	40,423	9,576
INDEX TEENINTERV14	TEEN INTERVENTI		50,000	50,000			40,423	40,423	9,576
SUBFUND SG351002	2014 TEEN INTER		50,000	50,000			40,423	40,423	9,576

SUBFUND : SG352001 MHSS ADULT PROBATION CONTRACT 2013
INDEX : MHSSADULT13 MHSS ADULT PROBATION 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	147,809		147,809	129,431			129,431	18,378
OBJECT 301	SALARIES AND WA	147,809		147,809	129,431			129,431	18,378
3050	SOCIAL SECURITY	11,307		11,307	9,529			9,529	1,778
3052	RETIREMENT	20,471		20,471	18,739			18,739	1,732
3054	INSURANCE-LIFE	83		83	38			38	44
3056	INSURANCE-HEALTH/DE	16,973		16,973	9,686			9,686	7,286
3058	INSURANCE-WORKERS C	576		576	463			463	112
3060	INSURANCE-UNEMPLOYM	620		620	405			405	215
OBJECT 305	FRINGE BENEFITS	50,033		50,033	38,862			38,862	11,170
INDEX MHSSADULT13	MHSS ADULT PROB	197,842		197,842	168,293			168,293	29,549
SUBFUND SG352001	MHSS ADULT PROB	197,842		197,842	168,293			168,293	29,549

SUBFUND : SG353001 2013 EL PASO COUNTY VETERANS' COURT
INDEX : EPCOUVETCT13 EL PASO COUNTY VETERANS' COURT 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	42,795		42,795	41,770			41,770	1,024
OBJECT 301	SALARIES AND WA	42,795		42,795	41,770			41,770	1,024
3050	SOCIAL SECURITY	3,955		3,955	3,169			3,169	786
3052	RETIREMENT	6,116		6,116	6,097			6,097	18
3054	INSURANCE-LIFE	30		30	13			13	16
3056	INSURANCE-HEALTH/DE	4,325		4,325	3,490			3,490	834
3058	INSURANCE-WORKERS C	271		271	99			99	171
3060	INSURANCE-UNEMPLOYM	219		219	136			136	82
OBJECT 305	FRINGE BENEFITS	14,916		14,916	13,007			13,007	1,909
6003	OFFICE SUPPLIES	14,963		14,963	9,656		3,528	13,185	1,778
6008	SUPPLIES-MISCELLANE	21,722		21,722	11,392		9,800	21,192	529
OBJECT 601	OFFICE EXPENSE-	36,685		36,685	21,049		13,328	34,377	2,307
6204	OPER EXP-EQUIP	11,577		11,577	8,116		1,751	9,868	1,709
6291	VEHICLE OPER. EXPEN	2,500		2,500	433		110	544	1,955
OBJECT 620	OPERATING EXPEN	14,077		14,077	8,550		1,862	10,412	3,665
6501	COMMUNICATIONS-GENE	800		800	510			510	289
OBJECT 650	COMMUNICATIONS	800		800	510			510	289
6602	TRAVEL	705		705	705			705	
6604	MILEAGE REIMBURSEME	1,400		1,400	1,387			1,387	12

SUBFUND : SG353001 2013 EL PASO COUNTY VETERANS' COURT
INDEX : EPCOUVETCT13 EL PASO COUNTY VETERANS' COURT 2013
OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	2,105		2,105	2,092			2,092	12
6664	PROF SVCS-GENERAL	7,500		7,500	5,250			5,250	2,250
OBJECT 665	PROFESSIONAL SE	7,500		7,500	5,250			5,250	2,250
9250	VEHICLES	25,600		25,600	25,146		306	25,453	146
OBJECT 925	CAPITAL OUTLAYS	25,600		25,600	25,146		306	25,453	146
9204	EQUIPMENT NON CAPIT	21,977		21,977	7,619		8,320	15,939	6,037
OBJECT 930	CAPITAL OUTLAYS	21,977		21,977	7,619		8,320	15,939	6,037
INDEX EPCOUVETCT13	EL PASO COUNTY	166,458		166,458	124,996		23,818	148,814	17,643
SUBFUND SG353001	2013 EL PASO CO	166,458		166,458	124,996		23,818	148,814	17,643

SUBFUND : SG353002 2014 EL PASO COUNTY VETERANS' COURT
INDEX : EPCOUVETCT14 EL PASO COUNTY VETERANS' COURT 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	4,398	100,906	105,304	2,198	4,935	103,049	105,247	56
OBJECT 301	SALARIES AND WA	4,398	100,906	105,304	2,198	4,935	103,049	105,247	56
3050	SOCIAL SECURITY	328	7,893	8,221	167	340	7,469	7,637	583
3052	RETIREMENT	644	15,386	16,030	321	757	15,673	15,995	34
3054	INSURANCE-LIFE	2	39	41		1	23	24	16
3056	INSURANCE-HEALTH/DE	368	7,332	7,700	183	386	6,608	6,792	907
3058	INSURANCE-WORKERS C	15	210	225	4	6	188	192	32
3060	INSURANCE-UNEMPLOYM	15	365	380	7	95	372	380	
OBJECT 305	FRINGE BENEFITS	1,372	31,225	32,597	686	1,587	30,335	31,021	1,575
6003	OFFICE SUPPLIES		2,762	2,762		64	2,003	2,003	759
6008	SUPPLIES-MISCELLANE		141	141			138	138	3
OBJECT 601	OFFICE EXPENSE-		2,904	2,904		64	2,141	2,141	762
6403	GAS/OIL SUPPLIES		2,004	2,004			1,880	1,880	123
OBJECT 640	OPERATING SUPPL		2,004	2,004			1,880	1,880	123
6501	COMMUNICATIONS-GENE		1,200	1,200			818	818	381
OBJECT 650	COMMUNICATIONS		1,200	1,200			818	818	381
6602	TRAVEL		1,078	1,078			1,078	1,078	
6604	MILEAGE REIMBURSEME		125	125			125	125	
OBJECT 660	TRAVEL AND TRAN		1,203	1,203			1,203	1,203	

SUBFUND : SG353002 2014 EL PASO COUNTY VETERANS' COURT
INDEX : EPCOUVETCT14 EL PASO COUNTY VETERANS' COURT 2014
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL		2,337	2,337			240	240	2,097
OBJECT 665	PROFESSIONAL SE		2,337	2,337			240	240	2,097
6705	TRAVEL/PROFESSIONAL		2,487	2,487			2,487	2,487	
OBJECT 670	EDUCATIONAL TRA		2,487	2,487			2,487	2,487	
9204	EQUIPMENT NON CAPIT		1,760	1,760			645	645	1,114
OBJECT 930	CAPITAL OUTLAYS		1,760	1,760			645	645	1,114
INDEX EPCOUVETCT14	EL PASO COUNTY	5,770	146,028	151,798	2,884	6,587	142,802	145,687	6,110
SUBFUND SG353002	2014 EL PASO CO	5,770	146,028	151,798	2,884	6,587	142,802	145,687	6,110

SUBFUND : SG353003 2015 EL PASO COUNTY VETERANS' COURT
INDEX : EPCOUVETCT15 EL PASO COUNTY VETERANS' COURT 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		19,748	19,748		4,935	4,935	4,935	14,812
OBJECT 301	SALARIES AND WA		19,748	19,748		4,935	4,935	4,935	14,812
3050	SOCIAL SECURITY		1,510	1,510		340	340	340	1,170
3052	RETIREMENT		3,031	3,031		757	757	757	2,273
3054	INSURANCE-LIFE		6	6		1	1	1	4
3056	INSURANCE-HEALTH/DE		1,600	1,600		386	386	386	1,213
3058	INSURANCE-WORKERS C		50	50		9	9	9	40
3060	INSURANCE-UNEMPLOYM		55	55		17	17	17	37
OBJECT 305	FRINGE BENEFITS		6,253	6,253		1,513	1,513	1,513	4,739
INDEX EPCOUVETCT15	EL PASO COUNTY		26,001	26,001		6,448	6,448	6,448	19,552
SUBFUND SG353003	2015 EL PASO CO		26,001	26,001		6,448	6,448	6,448	19,552

SUBFUND : SG354001 ONDCP-WEST TEXAS TRAINING INIT 2013
INDEX : WTXTRAIN13 ONDCP-WEST TEXAS TRAINING INIT 2013
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6402 BOOKS/SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6402	BOOKS/SUPPLIES		720	720			720	720	
OBJECT 640	OPERATING SUPPL		720	720			720	720	
6602	TRAVEL	1,400	-357	1,042	1,042			1,042	
OBJECT 660	TRAVEL AND TRAN	1,400	-357	1,042	1,042			1,042	
6703	TRAINING	71,186	-362	70,823	21,470		49,353	70,823	
OBJECT 670	EDUCATIONAL TRA	71,186	-362	70,823	21,470		49,353	70,823	
INDEX WTXTRAIN13	ONDCP-WEST TEXA	72,586		72,586	22,512		50,073	72,586	
SUBFUND SG354001	ONDCP-WEST TEXA	72,586		72,586	22,512		50,073	72,586	

SUBFUND : SG354002 ONDCP-FUGITIVE/VIOLEN OFFENDER TF 2013
INDEX : FUGITVIOLE13 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	128,177	9,559	137,737	8,313	4,100	129,424	137,737	
3005	SALARIES-LONGEVITY	937	-35	902	69		833	902	
3007	SALARIES-OVERTIME	27,000		27,000	5,136	448	21,863	27,000	
OBJECT 301	SALARIES AND WA	156,115	9,524	165,639	13,518	4,548	152,121	165,639	
3050	SOCIAL SECURITY	11,866	782	12,649	123	136	12,525	12,649	
3052	RETIREMENT	16,712	8,538	25,251	431	120	24,820	25,251	
3054	INSURANCE-LIFE	40	-13	26	2		24	26	
3056	INSURANCE-HEALTH/DE	9,145	-3,996	5,149	557		4,592	5,149	
3058	INSURANCE-WORKERS C	3,689	4	3,694	367		3,326	3,694	
3060	INSURANCE-UNEMPLOYM	600	1	601	130		471	601	
3068	CLEAT BENEFITS ALLO	1,945	-388	1,556	129		1,427	1,556	
OBJECT 305	FRINGE BENEFITS	44,000	4,929	48,929	1,742	257	47,187	48,929	
6207	INSURANCE-LIABILITY	1,380	-1,380						
OBJECT 620	OPERATING EXPEN	1,380	-1,380						
6354	RENTALS/LEASES-AUTO	8,928	-8,928						
OBJECT 635	RENTALS AND LEA	8,928	-8,928						
6403	GAS/OIL SUPPLIES	7,200	-712	6,487	99	431	6,388	6,487	
OBJECT 640	OPERATING SUPPL	7,200	-712	6,487	99	431	6,388	6,487	
INDEX FUGITVIOLE13	ONDCP-FUGITIVE/	217,623	3,434	221,057	15,360	5,238	205,696	221,057	

SUBFUND : SG354002 ONDCP-FUGITIVE/VIOLEN OFFENDER TF 2013
INDEX : FUGITVIOLE13 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2013
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG354002	ONDCP-FUGITIVE/	217,623	3,434	221,057	15,360	5,238	205,696	221,057	

SUBFUND : SG354003 ONDCP-WTX HIDTA TRANSPORTAION INIT 2013
INDEX : TRANSPORT13 ONDCP-WTX HIDTA TRANSPORTATION INIT 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	133,971	22,627	156,598	10,715	8,548	145,883	156,598	
3005	SALARIES-LONGEVITY	1,690	-71	1,619	143	57	1,475	1,619	
3007	SALARIES-OVERTIME	7,000	95	7,095		-855	5,416	5,416	1,678
OBJECT 301	SALARIES AND WA	142,661	22,651	165,313	10,858	7,750	152,775	163,634	1,678
3050	SOCIAL SECURITY	12,404	-311	12,092	475	646	11,616	12,092	
3052	RETIREMENT	26,821	-2,371	24,449	1,111	1,373	23,337	24,449	
3054	INSURANCE-LIFE	48	-23	25	2	1	23	25	
3056	INSURANCE-HEALTH/DE	11,033	-5,018	6,015	278	293	5,737	6,015	
3058	INSURANCE-WORKERS C	3,857	95	3,953	414	122	3,539	3,953	
3060	INSURANCE-UNEMPLOYM	1,199	-573	625	146		479	625	
3068	CLEAT BENEFITS ALLO	1,456		1,455	129		1,326	1,455	
OBJECT 305	FRINGE BENEFITS	56,821	-8,202	48,618	2,557	2,436	46,060	48,618	
6207	INSURANCE-LIABILITY	1,020	-788	231			231	231	
OBJECT 620	OPERATING EXPEN	1,020	-788	231			231	231	
6305	MAINT/REPAIR-AUTOMO	510	-69	440	110		300	410	29
OBJECT 630	OPERATING MAINT	510	-69	440	110		300	410	29
6403	GAS/OIL SUPPLIES	4,865	800	5,665	1,472		4,192	5,665	
OBJECT 640	OPERATING SUPPL	4,865	800	5,665	1,472		4,192	5,665	
6501	COMMUNICATIONS-GENE	1,800	-1,296	503	131		372	503	

SUBFUND : SG354003 ONDCP-WTX HIDTA TRANSPORTAION INIT 2013
INDEX : TRANSPORT13 ONDCP-WTX HIDTA TRANSPORTATION INIT 2013
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	1,800	-1,296	503	131		372	503	
INDEX TRANSPORT13	ONDCP-WTX HIDTA	207,678	13,095	220,773	15,130	10,186	203,933	219,064	1,708
SUBFUND SG354003	ONDCP-WTX HIDTA	207,678	13,095	220,773	15,130	10,186	203,933	219,064	1,708

SUBFUND : SG354004 ONDCP-WTX SMUGGLING INIT 2013
INDEX : SMUGGINIT13 ONDCP-WT SMUGGLING INIT 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	352,684	959	353,643		25,972	301,731	301,731	51,911
3005	SALARIES-LONGEVITY	6,060	180	6,240		461	5,539	5,539	701
3007	SALARIES-OVERTIME	12,769	3,443	16,212	2,269	3,834	12,956	15,225	986
OBJECT 301	SALARIES AND WA	371,514	4,582	376,096	2,269	30,267	320,227	322,496	53,599
3050	SOCIAL SECURITY	33,260		33,260		2,149	23,121	23,121	10,138
3052	RETIREMENT	68,401		68,401		4,646	49,233	49,233	19,168
3054	INSURANCE-LIFE	104		104		5	66	66	37
3056	INSURANCE-HEALTH/DE	30,419		30,419		1,584	18,606	18,606	11,812
3058	INSURANCE-WORKERS C	13,331		13,331	839	542	6,722	7,562	5,769
3060	INSURANCE-UNEMPLOYM	1,771		1,771		301	1,249	1,249	521
3068	CLEAT BENEFITS ALLO	4,844		4,844		258	2,846	2,846	1,998
OBJECT 305	FRINGE BENEFITS	152,134		152,134	839	9,489	101,846	102,686	49,447
6001	OFFICE EXPENSE		240	240			189	189	50
6003	OFFICE SUPPLIES		3,800	3,800			3,795	3,795	4
OBJECT 601	OFFICE EXPENSE-		4,040	4,040			3,985	3,985	54
6207	INSURANCE-LIABILITY	1,020		1,020			463	463	556
OBJECT 620	OPERATING EXPEN	1,020		1,020			463	463	556
6305	MAINT/REPAIR-AUTOMO	4,800	1,184	5,984	24	303	1,892	1,916	4,067
OBJECT 630	OPERATING MAINT	4,800	1,184	5,984	24	303	1,892	1,916	4,067
6403	GAS/OIL SUPPLIES	13,200	-1,164	12,036	1,448	517	7,707	9,156	2,879

SUBFUND : SG354004 ONDCP-WTX SMUGGLING INIT 2013
INDEX : SMUGGINIT13 ONDCP-WT SMUGGLING INIT 2013
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	13,200	-1,164	12,036	1,448	517	7,707	9,156	2,879
6501	COMMUNICATIONS-GENE	4,200	-1,184	3,016	297	201	1,929	2,227	788
OBJECT 650	COMMUNICATIONS	4,200	-1,184	3,016	297	201	1,929	2,227	788
9204	EQUIPMENT NON CAPIT		484	484			484	484	
OBJECT 930	CAPITAL OUTLAYS		484	484			484	484	
INDEX SMUGGINIT13	ONDCP-WT SMUGGL	546,868	7,943	554,811	4,879	40,780	438,537	443,416	111,394
SUBFUND SG354004	ONDCP-WTX SMUGG	546,868	7,943	554,811	4,879	40,780	438,537	443,416	111,394

SUBFUND : SG354005 ONDCP-SOURCE CITY METRO NARCOTICS TF 13
INDEX : SOURCECITY13 ONDCP-SOURCE CITY METRO NARCOTICS TF 13
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	71,689	-4,068	67,620	11,390	4,020	54,646	66,037	1,583
3005	SALARIES-LONGEVITY	1,500	-897	602	129	13	473	602	
3007	SALARIES-OVERTIME	10,253	746	11,000	2,128	1,102	5,788	7,917	3,082
OBJECT 301	SALARIES AND WA	83,443	-4,220	79,223	13,648	5,135	60,908	74,556	4,666
3050	SOCIAL SECURITY	5,180	242	5,423	1,114	279	4,308	5,423	
3052	RETIREMENT	9,221	1,989	11,211	2,167	649	9,043	11,211	
3054	INSURANCE-LIFE	14		14	2	1	12	14	
3056	INSURANCE-HEALTH/DE	2,034	2,371	4,406	556	476	3,849	4,406	
3058	INSURANCE-WORKERS C	1,051	798	1,849	560	63	1,288	1,849	
3060	INSURANCE-UNEMPLOYM	233		233	75		158	233	
3068	CLEAT BENEFITS ALLO	385	391	777	129	65	648	777	
OBJECT 305	FRINGE BENEFITS	18,120	5,795	23,915	4,606	1,534	19,309	23,915	
6001	OFFICE EXPENSE		47	47			47	47	
OBJECT 601	OFFICE EXPENSE-		47	47			47	47	
6207	INSURANCE-LIABILITY	1,170	-1,054	115			115	115	
OBJECT 620	OPERATING EXPEN	1,170	-1,054	115			115	115	
6305	MAINT/REPAIR-AUTOMO	1,351	468	1,819	59		1,760	1,819	
OBJECT 630	OPERATING MAINT	1,351	468	1,819	59		1,760	1,819	
6403	GAS/OIL SUPPLIES	6,864	-4,097	2,766	1,112		1,654	2,766	

SUBFUND : SG354005 ONDCP-SOURCE CITY METRO NARCOTICS TF 13
INDEX : SOURCECITY13 ONDCP-SOURCE CITY METRO NARCOTICS TF 13
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	6,864	-4,097	2,766	1,112		1,654	2,766	
6501	COMMUNICATIONS-GENE	1,672	-1,136	535	165		370	535	
OBJECT 650	COMMUNICATIONS	1,672	-1,136	535	165		370	535	
9204	EQUIPMENT NON CAPIT		4,196	4,196			4,196	4,196	
OBJECT 930	CAPITAL OUTLAYS		4,196	4,196			4,196	4,196	
INDEX SOURCECITY13	ONDCP-SOURCE CI	112,621		112,621	19,592	6,670	88,361	107,954	4,666
SUBFUND SG354005	ONDCP-SOURCE CI	112,621		112,621	19,592	6,670	88,361	107,954	4,666

SUBFUND : SG354006 ONDCP-MANAGEMENT & COORDINATION INIT2013
INDEX : MANAGECOOR13 ONDCP-MANAGEMENT & COORDINATION INIT2013
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	1,400		1,400	99	33	1,262	1,361	38
6005	POSTAGE	1,980		1,980		52	790	790	1,189
6011	BOOKS, PUBLICATIONS	360		360			89	89	270
OBJECT 601	OFFICE EXPENSE-	3,740		3,740	99	85	2,143	2,242	1,497
6201	OPERATING EXPENSES-	1,175		1,175			918	918	257
6246	OPERATING EXP.-MISC	36	2,295	2,331		325	866	866	1,464
OBJECT 620	OPERATING EXPEN	1,211	2,295	3,506		325	1,784	1,784	1,721
6301	MAINT/REPAIR-GENERA	50	44	94			94	94	
OBJECT 630	OPERATING MAINT	50	44	94			94	94	
6350	RENTALS/LEASES	10,104		10,104	1,539	576	7,208	8,747	1,356
6352	RENTALS/LEASES-SOFT		199	199			199	199	
6353	RENTALS/LEASES-SPAC	87,768	-2,000	85,768	1,272		84,141	85,414	353
OBJECT 635	RENTALS AND LEA	97,872	-1,801	96,071	2,811	576	91,548	94,360	1,710
6403	GAS/OIL SUPPLIES	1,200	534	1,734	240	96	1,494	1,734	
OBJECT 640	OPERATING SUPPL	1,200	534	1,734	240	96	1,494	1,734	
6452	PUB. UTILITIES-GAS		1,166	1,166					1,166
6453	PUB. UTILITIES-ELEC		1,166	1,166		600	668	668	497
6454	PUB. UTILITIES-WATE		1,168	1,168		203	203	203	964
OBJECT 645	PUBLIC UTILITIE		3,500	3,500		804	872	872	2,627

SUBFUND : SG354006 ONDCP-MANAGEMENT & COORDINATION INIT2013
INDEX : MANAGECOOR13 ONDCP-MANAGEMENT & COORDINATION INIT2013
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6503	COMMUNICATIONS-TELE	9,600	-534	9,065	191	223	8,873	9,065	
6505	COMMUNICATIONS-DATA	612	-39	573			77	77	495
OBJECT 650	COMMUNICATIONS	10,212	-573	9,638	191	223	8,951	9,142	495
6664	PROF SVCS-GENERAL	30,877	-3,000	27,877	1,260	2,395	21,484	22,744	5,132
OBJECT 665	PROFESSIONAL SE	30,877	-3,000	27,877	1,260	2,395	21,484	22,744	5,132
6761	CONTRACTED SERVICES	667,487	-184,570	482,917	31,416	40,088	419,045	450,462	32,454
OBJECT 675	CONTRACTED SERV	667,487	-184,570	482,917	31,416	40,088	419,045	450,462	32,454
INDEX MANAGECOOR13	ONDCP-MANAGEMEN	812,649	-183,571	629,078	36,018	44,594	547,418	583,437	45,640
SUBFUND SG354006	ONDCP-MANAGEMEN	812,649	-183,571	629,078	36,018	44,594	547,418	583,437	45,640

SUBFUND : SG354007 ONDCP-MULTI AGENCY TF 2013
INDEX : MULTIAGTF13 ONDCP-MULTI AGENCY TF 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	264,174		264,174		19,748	209,742	209,742	54,431
3005	SALARIES-LONGEVITY	4,500		4,500		258	2,751	2,751	1,748
3007	SALARIES-OVERTIME	20,000	-1,209	18,791		513	6,248	6,248	12,542
OBJECT 301	SALARIES AND WA	288,674	-1,209	287,465		20,520	218,742	218,742	68,722
3050	SOCIAL SECURITY	39,348		39,348		1,502	14,304	14,304	25,044
3052	RETIREMENT	60,593		60,593		3,149	29,732	29,732	30,861
3054	INSURANCE-LIFE	80		80		3	38	38	42
3056	INSURANCE-HEALTH/DE	16,214		16,214		1,060	11,181	11,181	5,033
3058	INSURANCE-WORKERS C	12,445		12,445	374	389	5,333	5,708	6,737
3060	INSURANCE-UNEMPLOYM	1,998		1,998		234	1,030	1,030	968
3068	CLEAT BENEFITS ALLO	3,633		3,633		194	1,974	1,974	1,658
OBJECT 305	FRINGE BENEFITS	134,315		134,315	374	6,534	63,594	63,969	70,345
6001	OFFICE EXPENSE		240	240			189	189	50
OBJECT 601	OFFICE EXPENSE-		240	240			189	189	50
6207	INSURANCE-LIABILITY	1,020		1,020			347	347	672
OBJECT 620	OPERATING EXPEN	1,020		1,020			347	347	672
6305	MAINT/REPAIR-AUTOMO	4,800	3,929	8,729			1,859	1,859	6,870
OBJECT 630	OPERATING MAINT	4,800	3,929	8,729			1,859	1,859	6,870
6403	GAS/OIL SUPPLIES	11,811	-169	11,641	1,390	604	6,788	8,179	3,462

SUBFUND : SG354007 ONDCP-MULTI AGENCY TF 2013
INDEX : MULTIAGTF13 ONDCP-MULTI AGENCY TF 2013
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	11,811	-169	11,641	1,390	604	6,788	8,179	3,462
6501	COMMUNICATIONS-GENE	4,200		4,200	297	50	1,120	1,418	2,781
OBJECT 650	COMMUNICATIONS	4,200		4,200	297	50	1,120	1,418	2,781
INDEX MULTIAGTF13	ONDCP-MULTI AGE	444,821	2,791	447,612	2,063	27,709	292,644	294,707	152,904
SUBFUND SG354007	ONDCP-MULTI AGE	444,821	2,791	447,612	2,063	27,709	292,644	294,707	152,904

SUBFUND : SG354008 ONDCP-ENTERPRISE MONEY LAUNDERING 2013
INDEX : ENTERPRISE13 ONDCP-ENTERPRISE MONEY LAUNDERING 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	248,279	26,851	275,131		22,312	247,286	247,286	27,844
3005	SALARIES-LONGEVITY	2,860	559	3,419		258	3,031	3,031	387
3007	SALARIES-OVERTIME	10,724	3,091	13,815	767	1,913	9,766	10,534	3,281
OBJECT 301	SALARIES AND WA	261,863	30,503	292,366	767	24,483	260,084	260,852	31,514
3050	SOCIAL SECURITY	25,527	-4,682	20,845		1,690	17,834	17,834	3,011
3052	RETIREMENT	46,426	-1,080	45,345		3,761	38,887	38,887	6,458
3054	INSURANCE-LIFE	69		69		5	61	61	8
3056	INSURANCE-HEALTH/DE	15,169	6,050	21,220		1,727	18,628	18,628	2,591
3058	INSURANCE-WORKERS C	5,777	741	6,519	394	431	5,457	5,851	668
3060	INSURANCE-UNEMPLOYM	1,121	-235	886			886	886	
3068	CLEAT BENEFITS ALLO	1,641	494	2,136		194	1,941	1,941	194
OBJECT 305	FRINGE BENEFITS	95,734	1,289	97,023	394	7,810	83,696	84,090	12,932
6001	OFFICE EXPENSE		47	47			47	47	
OBJECT 601	OFFICE EXPENSE-		47	47			47	47	
6207	INSURANCE-LIABILITY	1,020	-672	347			347	347	
OBJECT 620	OPERATING EXPEN	1,020	-672	347			347	347	
6305	MAINT/REPAIR-AUTOMO	3,882	-3,165	716			716	716	
OBJECT 630	OPERATING MAINT	3,882	-3,165	716			716	716	
6403	GAS/OIL SUPPLIES	24,652	-17,065	7,586	1,463		6,123	7,586	

SUBFUND : SG354008 ONDCP-ENTERPRISE MONEY LAUNDERING 2013
INDEX : ENTERPRISE13 ONDCP-ENTERPRISE MONEY LAUNDERING 2013
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL	24,652	-17,065	7,586	1,463		6,123	7,586	
6501	COMMUNICATIONS-GENE	1,305	-830	474	65		408	474	
OBJECT 650	COMMUNICATIONS	1,305	-830	474	65		408	474	
INDEX ENTERPRISE13	ONDCP-ENTERPRIS	388,458	10,105	398,563	2,691	32,294	351,424	354,115	44,447
SUBFUND SG354008	ONDCP-ENTERPRIS	388,458	10,105	398,563	2,691	32,294	351,424	354,115	44,447

SUBFUND : SG354009 ONDCP-WTX HIDTA INTELLIGENCE INIT 2013
INDEX : HDTAINTEL13 ONDCP-WTX HIDTA INTEL INIT 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	411,331		411,331		33,317	175,238	175,238	236,092
3005	SALARIES-LONGEVITY	1,462		1,462		73	443	443	1,018
3007	SALARIES-OVERTIME	28,800		28,800		645	4,579	4,579	24,220
OBJECT 301	SALARIES AND WA	441,593		441,593		34,036	180,260	180,260	261,332
3050	SOCIAL SECURITY	35,724		35,724		2,475	14,834	14,834	20,889
3052	RETIREMENT	50,315		50,315		5,224	31,307	31,307	19,007
3054	INSURANCE-LIFE	153		153		9	56	56	96
3056	INSURANCE-HEALTH/DE	20,791		20,791		1,485	9,653	9,653	11,137
3058	INSURANCE-WORKERS C	4,025		4,025		300	1,902	1,902	2,122
3060	INSURANCE-UNEMPLOYM	2,515		2,515		368	775	775	1,739
3068	CLEAT BENEFITS ALLO	1,006		1,006		64	388	388	617
OBJECT 305	FRINGE BENEFITS	114,529		114,529		9,928	58,919	58,919	55,609
6001	OFFICE EXPENSE	1,800		1,800					1,800
6003	OFFICE SUPPLIES	8,400		8,400		439	3,356	3,356	5,043
6005	POSTAGE	360		360			60	60	299
6008	SUPPLIES-MISCELLANE	3,000	-101	2,898					2,898
6011	BOOKS, PUBLICATIONS	1,140		1,140			231	231	908
OBJECT 601	OFFICE EXPENSE-	14,700	-101	14,598		439	3,648	3,648	10,949
6201	OPERATING EXPENSES-	4,042	-4,042						
6207	INSURANCE-LIABILITY	6,480	-4,900	1,580			440	440	1,139
6246	OPERATING EXP.-MISC	11,400	-11,400						
OBJECT 620	OPERATING EXPEN	21,922	-20,342	1,580			440	440	1,139
6301	MAINT/REPAIR-GENERA	10,032	-9,927	104			104	104	
6304	MAINTENANCE-SOFTWAR	7,800		7,800			7,146	7,146	653

SUBFUND : SG354009 ONDCP-WTX HIDTA INTELLIGENCE INIT 2013
INDEX : HDTAINTEL13 ONDCP-WTX HIDTA INTEL INIT 2013
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS

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
6305	MAINT/REPAIR-AUTOMO	3,300	2,970	6,270		131	4,169	4,169	2,101
OBJECT 630	OPERATING MAINT	21,132	-6,956	14,175		131	11,420	11,420	2,754
6350	RENTALS/LEASES	7,200		7,200		594	1,617	1,617	5,582
6352	RENTALS/LEASES-SOFT	25,800		25,800		1,344	9,608	9,608	16,191
6354	RENTALS/LEASES-AUTO	24,000		24,000		1,548	14,605	14,605	9,394
OBJECT 635	RENTALS AND LEA	57,000		57,000		3,487	25,832	25,832	31,167
6403	GAS/OIL SUPPLIES	13,200		13,200		568	2,792	2,792	10,407
OBJECT 640	OPERATING SUPPL	13,200		13,200		568	2,792	2,792	10,407
6501	COMMUNICATIONS-GENE	8,400	4,000	12,400		887	6,760	6,760	5,639
6503	COMMUNICATIONS-TELE	8,400		8,400		571	5,142	5,142	3,257
6505	COMMUNICATIONS-DATA	9,600	7,204	16,804		1,668	9,770	9,770	7,033
OBJECT 650	COMMUNICATIONS	26,400	11,204	37,604		3,127	21,673	21,673	15,930
6602	TRAVEL	3,323		3,323					3,323
OBJECT 660	TRAVEL AND TRAN	3,323		3,323					3,323
6664	PROF SVCS-GENERAL		1,800	1,800		192	1,252	1,252	547
OBJECT 665	PROFESSIONAL SE		1,800	1,800		192	1,252	1,252	547
6761	CONTRACTED SERVICES	42,000	-1,800	40,200		3,249	20,561	20,561	19,638
OBJECT 675	CONTRACTED SERV	42,000	-1,800	40,200		3,249	20,561	20,561	19,638

SUBFUND : SG354009 ONDCP-WTX HIDTA INTELLIGENCE INIT 2013
INDEX : HDTAINTEL13 ONDCP-WTX HIDTA INTEL INIT 2013
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9204 EQUIPMENT NON CAPITAL

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
9204	EQUIPMENT NON CAPIT	2,888		2,888					2,888
9300	EQUIPMENT		22,500	22,500			19,850	19,850	2,650
OBJECT		2,888		25,388				19,850	
930	CAPITAL OUTLAYS		22,500				19,850		5,538
INDEX		758,687		764,991		55,160		346,652	
HDTAINTEL13	ONDCP-WTX HIDTA		6,304				346,652		418,338
SUBFUND		758,687		764,991		55,160		346,652	
SG354009	ONDCP-WTX HIDTA		6,304				346,652		418,338

SUBFUND : SG357001 SHERIFF CRIME HISTORY REPORTING 2013
INDEX : SHCMHISRPT13 SHERIFF CRIME HISTORY REPORTING
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	85,500	32,678	118,178	46,634	12,951	61,902	108,537	9,640
OBJECT		85,500		118,178		12,951		108,537	
301	SALARIES AND WA		32,678		46,634		61,902		9,640
3050	SOCIAL SECURITY	6,564	2,296	8,860	3,524	975	4,608	8,133	727
3052	RETIREMENT	12,562	5,364	17,926	7,016	1,988	9,431	16,447	1,478
3058	INSURANCE-WORKERS C	654	559	1,213	431	47	601	1,033	180
3060	INSURANCE-UNEMPLOYM	374	148	522	267	46	219	487	34
OBJECT		20,154		28,523		3,057		26,101	
305	FRINGE BENEFITS		8,369		11,240		14,860		2,421
INDEX		105,654		146,701		16,009		134,638	
SHCMHISRPT13	SHERIFF CRIME H		41,047		57,874		76,763		12,062
SUBFUND		105,654		146,701		16,009		134,638	
SG357001	SHERIFF CRIME H		41,047		57,874		76,763		12,062

SUBFUND : SG358001 2013 SHERIFF - JUSTICE ASSISTANCE GRANT
INDEX : SHJAG13 SHERIFF-JUSTICE ASSISTANCE GRANT 2013
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBOBJECT : 9204 EQUIPMENT NON CAPITAL

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
9204	EQUIPMENT NON CAPIT		80,346	80,346					80,346
9300	EQUIPMENT		26,400	26,400					26,400
OBJECT				106,746					
930	CAPITAL OUTLAYS		106,746						106,746
INDEX				106,746					
SHJAG13	SHERIFF-JUSTICE		106,746						106,746
SUBFUND				106,746					
SG358001	2013 SHERIFF -		106,746						106,746

SUBFUND : SG358002 2013 DISTICT ATT-JUSTICE ASSISTANCE GRT
INDEX : DAJAG13 DISTRICT ATT- JUSTICE ASSISTANCE GRT 13
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES		661	661					661
OBJECT				661					
601	OFFICE EXPENSE-		661						661
9204	EQUIPMENT NON CAPIT		11,200	11,200					11,200
OBJECT				11,200					
930	CAPITAL OUTLAYS		11,200						11,200
INDEX				11,861					
DAJAG13	DISTRICT ATT- J		11,861						11,861
SUBFUND				11,861					
SG358002	2013 DISTICT AT		11,861						11,861

SUBFUND : SG358003 13 EL PASO POLICE JUSTICE ASSISTANCE GRT
INDEX : EPPOLJAG13 EL PASO POLICE JUSTICE ASSISTANCE GRT 13
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES		118,607	118,607					118,607
OBJECT				118,607					
675	CONTRACTED SERV		118,607						118,607
INDEX				118,607					
EPPOLJAG13	EL PASO POLICE		118,607						118,607
SUBFUND				118,607					
SG358003	13 EL PASO POLI		118,607						118,607

SUBFUND : SG359001 2014-PROSTITUTION PREVENTION PROGRAM
INDEX : PROSTPREVE14 PROSTITUTION PREVENTION PROGRAM 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		69,678	69,678		3,991	51,193	51,193	18,484
3005	SALARIES-LONGEVITY		400	400		20	338	338	61
OBJECT				70,078		4,012		51,532	
301	SALARIES AND WA		70,078				51,532		18,545
3050	SOCIAL SECURITY		5,695	5,695		489	3,906	3,906	1,788
3052	RETIREMENT		11,599	11,599		615	7,897	7,897	3,701
3054	INSURANCE-LIFE		29	29			8	8	20
3056	INSURANCE-HEALTH/DE		5,158	5,158		147	2,399	2,399	2,758
3058	INSURANCE-WORKERS C		1,298	1,298		40	853	853	444
3060	INSURANCE-UNEMPLOYM		242	242		63	148	148	93
3068	CLEAT BENEFITS ALLO		550	550			455	455	95
OBJECT				24,571		1,357		15,668	
305	FRINGE BENEFITS		24,571				15,668		8,902
6003	OFFICE SUPPLIES		4,962	4,962		924	2,197	2,197	2,765
6008	SUPPLIES-MISCELLANE		4,982	4,982			835	835	4,147
OBJECT				9,944		924		3,032	
601	OFFICE EXPENSE-		9,944				3,032		6,912
6505	COMMUNICATIONS-DATA		225	225			111	111	113
OBJECT				225				111	
650	COMMUNICATIONS		225				111		113
6602	TRAVEL		2,000	2,000			1,990	1,990	9
6604	MILEAGE REIMBURSEME								
OBJECT				2,000				1,990	
660	TRAVEL AND TRAN		2,000				1,990		9
6656	PROF SVCS-MEDICAL								

SUBFUND : SG359001 2014-PROSTITUTION PREVENTION PROGRAM
INDEX : PROSTPREVE14 PROSTITUTION PREVENTION PROGRAM 2014
OBJECT : 665 PROFESSIONAL SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL		10,851	10,851					10,851
OBJECT 665	PROFESSIONAL SE		10,851	10,851					10,851
6703	TRAINING		500	500					500
OBJECT 670	EDUCATIONAL TRA		500	500					500
6761	CONTRACTED SERVICES		25,000	25,000		980	980	980	24,020
OBJECT 675	CONTRACTED SERV		25,000	25,000		980	980	980	24,020
9204	EQUIPMENT NON CAPIT		6,830	6,830		1,552	6,324	6,324	505
OBJECT 930	CAPITAL OUTLAYS		6,830	6,830		1,552	6,324	6,324	505
INDEX PROSTPREVE14	PROSTITUTION PR		150,000	150,000		8,827	79,640	79,640	70,359
SUBFUND SG359001	2014-PROSTITUTI		150,000	150,000		8,827	79,640	79,640	70,359

SUBFUND : SG359002 2015-PROSTITUTION PREVENTION PROGRAM
INDEX : PROSTPREVE15 PROSTITUTION PREVENTION PROGRAM 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		15,968	15,968		3,991	3,991	3,991	11,976
3005	SALARIES-LONGEVITY		120	120		20	20	20	99
OBJECT 301	SALARIES AND WA		16,088	16,088		4,012	4,012	4,012	12,075
3050	SOCIAL SECURITY		1,223	1,223		305	305	305	917
3052	RETIREMENT		2,452	2,452		615	615	615	1,836
3054	INSURANCE-LIFE		8	8					7
3056	INSURANCE-HEALTH/DE		1,600	1,600		147	147	147	1,452
3058	INSURANCE-WORKERS C		140	140		64	64	64	75
3060	INSURANCE-UNEMPLOYM		160	160		14	14	14	145
3068	CLEAT BENEFITS ALLO					65	65	65	-65
OBJECT 305	FRINGE BENEFITS		5,583	5,583		1,213	1,213	1,213	4,369
INDEX PROSTPREVE15	PROSTITUTION PR		21,671	21,671		5,225	5,225	5,225	16,445
SUBFUND SG359002	2015-PROSTITUTI		21,671	21,671		5,225	5,225	5,225	16,445

SUBFUND : SG360001 2014 WTX HIDTA TRANSPORTATION TASK FORCE
INDEX : TRANSPORT14 WTX HIDTA TRANSPORTATION TASK FORCE 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		165,170	165,170		3,646	3,646	3,646	161,523
3005	SALARIES-LONGEVITY		1,668	1,668		57	57	57	1,610
3007	SALARIES-OVERTIME		22,000	22,000		646	646	646	21,353
OBJECT 301	SALARIES AND WA		188,838	188,838		4,350	4,350	4,350	184,487
3050	SOCIAL SECURITY		13,066	13,066		263	263	263	12,802
3052	RETIREMENT		22,364	22,364		483	483	483	21,880
3054	INSURANCE-LIFE		41	41		1	1	1	39
3056	INSURANCE-HEALTH/DE		8,338	8,338		292	292	292	8,045
3058	INSURANCE-WORKERS C		3,794	3,794		119	119	119	3,674
3060	INSURANCE-UNEMPLOYM		1,036	1,036		147	147	147	888
3068	CLEAT BENEFITS ALLO		1,413	1,413		129	129	129	1,283
OBJECT 305	FRINGE BENEFITS		50,052	50,052		1,437	1,437	1,437	48,614
6207	INSURANCE-LIABILITY		402	402					402
OBJECT 620	OPERATING EXPEN		402	402					402
6305	MAINT/REPAIR-AUTOMO		6,900	6,900					6,900
OBJECT 630	OPERATING MAINT		6,900	6,900					6,900
6403	GAS/OIL SUPPLIES		7,200	7,200		406	406	406	6,793
OBJECT 640	OPERATING SUPPL		7,200	7,200		406	406	406	6,793
6501	COMMUNICATIONS-GENE		2,160	2,160					2,160

SUBFUND : SG360001 2014 WTX HIDTA TRANSPORTATION TASK FORCE
INDEX : TRANSPORT14 WTX HIDTA TRANSPORTATION TASK FORCE 2014
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS		2,160	2,160					2,160
INDEX TRANSPORT14	WTX HIDTA TRANS		255,552	255,552		6,194	6,194	6,194	249,357
SUBFUND SG360001	2014 WTX HIDTA		255,552	255,552		6,194	6,194	6,194	249,357

SUBFUND : SG360002 14SOURCE CITY METRO NARCOTICS TASK FORCE
INDEX : SOURCECITY14 SOURCE CITY METRO NARCOTICS TASK FORCE14
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		81,751	81,751					81,751
3005	SALARIES-LONGEVITY		1,668	1,668					1,668
3007	SALARIES-OVERTIME		11,000	11,000					11,000
OBJECT 301	SALARIES AND WA		94,419	94,419					94,419
3050	SOCIAL SECURITY		6,765	6,765		60	60	60	6,704
3052	RETIREMENT		12,744	12,744		138	138	138	12,605
3054	INSURANCE-LIFE		16	16					16
3056	INSURANCE-HEALTH/DE		3,044	3,044					3,044
3058	INSURANCE-WORKERS C		1,523	1,523		29	29	29	1,493
3060	INSURANCE-UNEMPLOYM		318	318		54	54	54	263
3068	CLEAT BENEFITS ALLO		616	616					616
OBJECT 305	FRINGE BENEFITS		25,026	25,026		282	282	282	24,743
6207	INSURANCE-LIABILITY		200	200					200
OBJECT 620	OPERATING EXPEN		200	200					200
6305	MAINT/REPAIR-AUTOMO		4,019	4,019					4,019
OBJECT 630	OPERATING MAINT		4,019	4,019					4,019
6403	GAS/OIL SUPPLIES		9,600	9,600		419	694	694	8,905
OBJECT 640	OPERATING SUPPL		9,600	9,600		419	694	694	8,905
6501	COMMUNICATIONS-GENE		974	974		50	50	50	923

SUBFUND : SG360002 14SOURCE CITY METRO NARCOTICS TASK FORCE
INDEX : SOURCECITY14 SOURCE CITY METRO NARCOTICS TASK FORCE14
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS		974	974		50	50	50	923
INDEX SOURCECITY14	SOURCE CITY MET		134,238	134,238		752	1,027	1,027	133,210
SUBFUND SG360002	14SOURCE CITY M		134,238	134,238		752	1,027	1,027	133,210

SUBFUND : SG360003 2014 WTX FUGITIVE/VIOLENT OFFENDER TF
INDEX : FUGITVIOLE14 WTX FUGITIVE/VIOLENT OFFENDER TF 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		130,700	130,700		6,685	6,685	6,685	124,014
3005	SALARIES-LONGEVITY		1,300	1,300		78	78	78	1,221
3007	SALARIES-OVERTIME		27,000	27,000		1,417	6,129	6,129	20,871
OBJECT 301	SALARIES AND WA		159,000	159,000		8,180	12,892	12,892	146,107
3050	SOCIAL SECURITY		12,332	12,332		834	938	938	11,393
3052	RETIREMENT		17,369	17,369		1,833	2,044	2,044	15,325
3054	INSURANCE-LIFE		41	41		2	2	2	39
3056	INSURANCE-HEALTH/DE		9,505	9,505		292	292	292	9,212
3058	INSURANCE-WORKERS C		3,834	3,834		227	236	236	3,597
3060	INSURANCE-UNEMPLOYM		623	623		140	140	140	483
3068	CLEAT BENEFITS ALLO		2,021	2,021		129	129	129	1,891
OBJECT 305	FRINGE BENEFITS		45,728	45,728		3,459	3,784	3,784	41,943
6403	GAS/OIL SUPPLIES		10,308	10,308		956	956	956	9,351
OBJECT 640	OPERATING SUPPL		10,308	10,308		956	956	956	9,351
9204	EQUIPMENT NON CAPIT		15,387	15,387					15,387
OBJECT 930	CAPITAL OUTLAYS		15,387	15,387					15,387
INDEX FUGITVIOLE14	WTX FUGITIVE/VI		230,423	230,423		12,597	17,634	17,634	212,788
SUBFUND SG360003	2014 WTX FUGITI		230,423	230,423		12,597	17,634	17,634	212,788

SUBFUND : SG360004 2014 WEST TEXAS HIDTA TRAINING PROGRAM
INDEX : WTXTRAIN14 WEST TEXAS HIDTA TRAINING PROGRAM 2014
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6703	TRAINING		82,282	82,282		6,200	6,247	6,247	76,035
OBJECT 670	EDUCATIONAL TRA		82,282	82,282		6,200	6,247	6,247	76,035
INDEX WTXTRAIN14	WEST TEXAS HIDT		82,282	82,282		6,200	6,247	6,247	76,035
SUBFUND SG360004	2014 WEST TEXAS		82,282	82,282		6,200	6,247	6,247	76,035

SUBFUND : SG360005 2014 WTX HIDTA ANTI-SMUGGLING INITIATIVE
INDEX : SMUGGINIT14 WTX HIDTA ANTI-SMUGGLING INITIATIVE 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		327,007	327,007					327,007
3005	SALARIES-LONGEVITY		6,674	6,674					6,674
3007	SALARIES-OVERTIME		44,000	44,000					44,000
OBJECT 301	SALARIES AND WA		377,681	377,681					377,681
3050	SOCIAL SECURITY		26,357	26,357					26,357
3052	RETIREMENT		49,648	49,648					49,648
3054	INSURANCE-LIFE		68	68					68
3056	INSURANCE-HEALTH/DE		15,426	15,426					15,426
3058	INSURANCE-WORKERS C		5,126	5,126					5,126
3060	INSURANCE-UNEMPLOYM		1,358	1,358					1,358
3068	CLEAT BENEFITS ALLO		2,123	2,123					2,123
OBJECT 305	FRINGE BENEFITS		100,106	100,106					100,106
6207	INSURANCE-LIABILITY		564	564					564
OBJECT 620	OPERATING EXPEN		564	564					564
6305	MAINT/REPAIR-AUTOMO		9,736	9,736					9,736
OBJECT 630	OPERATING MAINT		9,736	9,736					9,736
6403	GAS/OIL SUPPLIES		19,100	19,100					19,100
OBJECT 640	OPERATING SUPPL		19,100	19,100					19,100
6501	COMMUNICATIONS-GENE		6,192	6,192					6,192

SUBFUND : SG360005 2014 WTX HIDTA ANTI-SMUGGLING INITIATIVE
INDEX : SMUGGINIT14 WTX HIDTA ANTI-SMUGGLING INITIATIVE 2014
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS		6,192	6,192					6,192
INDEX SMUGGINIT14	WTX HIDTA ANTI-		513,379	513,379					513,379
SUBFUND SG360005	2014 WTX HIDTA		513,379	513,379					513,379

SUBFUND : SG360006 2014 EL PASO MULTI-AGENCY TASK FORCE
INDEX : MULTIAGTF14 EL PASO MULTI-AGENCY TASK FORCE 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		247,759	247,759					247,759
3005	SALARIES-LONGEVITY		2,503	2,503					2,503
3007	SALARIES-OVERTIME		33,000	33,000					33,000
OBJECT 301	SALARIES AND WA		283,262	283,262					283,262
3050	SOCIAL SECURITY		20,364	20,364					20,364
3052	RETIREMENT		37,566	37,566					37,566
3054	INSURANCE-LIFE		44	44					44
3056	INSURANCE-HEALTH/DE		10,136	10,136					10,136
3058	INSURANCE-WORKERS C		4,140	4,140					4,140
3060	INSURANCE-UNEMPLOYM		826	826					826
3068	CLEAT BENEFITS ALLO		2,004	2,004					2,004
OBJECT 305	FRINGE BENEFITS		75,080	75,080					75,080
6207	INSURANCE-LIABILITY		600	600					600
OBJECT 620	OPERATING EXPEN		600	600					600
6305	MAINT/REPAIR-AUTOMO		8,327	8,327					8,327
OBJECT 630	OPERATING MAINT		8,327	8,327					8,327
6403	GAS/OIL SUPPLIES		21,016	21,016					21,016
OBJECT 640	OPERATING SUPPL		21,016	21,016					21,016
6501	COMMUNICATIONS-GENE		6,000	6,000					6,000

SUBFUND : SG360006 2014 EL PASO MULTI-AGENCY TASK FORCE
INDEX : MULTIAGTF14 EL PASO MULTI-AGENCY TASK FORCE 2014
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS		6,000	6,000					6,000
INDEX MULTIAGTF14	EL PASO MULTI-A		394,285	394,285					394,285
SUBFUND SG360006	2014 EL PASO MU		394,285	394,285					394,285

SUBFUND : SG360007 2014 ENTERPRISE MONEY LAUNDERING INITIA
INDEX : ENTERPRISE14 ENTERPRISE MONEY LAUNDERING INITIA 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		293,695	293,695					293,695
3005	SALARIES-LONGEVITY		2,967	2,967					2,967
3007	SALARIES-OVERTIME		33,000	33,000					33,000
OBJECT 301	SALARIES AND WA		329,662	329,662					329,662
3050	SOCIAL SECURITY		23,598	23,598					23,598
3052	RETIREMENT		44,448	44,448					44,448
3054	INSURANCE-LIFE		64	64					64
3056	INSURANCE-HEALTH/DE		15,181	15,181					15,181
3058	INSURANCE-WORKERS C		2,976	2,976					2,976
3060	INSURANCE-UNEMPLOYM		997	997		281	281	281	715
3068	CLEAT BENEFITS ALLO		1,735	1,735					1,735
OBJECT 305	FRINGE BENEFITS		88,999	88,999		281	281	281	88,717
6207	INSURANCE-LIABILITY		600	600					600
OBJECT 620	OPERATING EXPEN		600	600					600
6305	MAINT/REPAIR-AUTOMO		4,100	4,100					4,100
OBJECT 630	OPERATING MAINT		4,100	4,100					4,100
6403	GAS/OIL SUPPLIES		9,400	9,400		541	541	541	8,858
OBJECT 640	OPERATING SUPPL		9,400	9,400		541	541	541	8,858
6501	COMMUNICATIONS-GENE		1,415	1,415		50	50	50	1,364

SUBFUND : SG360007 2014 ENTERPRISE MONEY LAUNDERING INITIA
INDEX : ENTERPRISE14 ENTERPRISE MONEY LAUNDERING INITIA 2014
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS		1,415	1,415		50	50	50	1,364
INDEX ENTERPRISE14	ENTERPRISE MONE		434,176	434,176		873	873	873	433,302
SUBFUND SG360007	2014 ENTERPRISE		434,176	434,176		873	873	873	433,302

SUBFUND : SG360008 2014 MANAGEMENT AND COORDINATION
INDEX : MANAGECOOR14 MANAGEMENT AND COORDINATION 2014
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES		2,290	2,290		606	924	924	1,365
6005	POSTAGE		1,380	1,380					1,380
6011	BOOKS, PUBLICATIONS		360	360					360
OBJECT 601	OFFICE EXPENSE-		4,030	4,030		606	924	924	3,105
6201	OPERATING EXPENSES-		5,075	5,075					5,075
6246	OPERATING EXP.-MISC		36	36					36
OBJECT 620	OPERATING EXPEN		5,111	5,111					5,111
6301	MAINT/REPAIR-GENERA		2,550	2,550					2,550
OBJECT 630	OPERATING MAINT		2,550	2,550					2,550
6350	RENTALS/LEASES		8,904	8,904					8,904
6352	RENTALS/LEASES-SOFT		200	200					200
6353	RENTALS/LEASES-SPAC		87,768	87,768					87,768
OBJECT 635	RENTALS AND LEA		96,872	96,872					96,872
6403	GAS/OIL SUPPLIES		1,200	1,200		221	221	221	978
OBJECT 640	OPERATING SUPPL		1,200	1,200		221	221	221	978
6452	PUB. UTILITIES-GAS		2,000	2,000		142	142	142	1,857
6453	PUB. UTILITIES-ELEC		2,000	2,000					2,000
6454	PUB. UTILITIES-WATE		2,000	2,000					2,000
OBJECT 645	PUBLIC UTILITIE		6,000	6,000		142	142	142	5,857

SUBFUND : SG360008 2014 MANAGEMENT AND COORDINATION
INDEX : MANAGECOOR14 MANAGEMENT AND COORDINATION 2014
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6503	COMMUNICATIONS-TELE		9,000	9,000		274	274	274	8,725
6505	COMMUNICATIONS-DATA		456	456					456
OBJECT 650	COMMUNICATIONS		9,456	9,456		274	274	274	9,181
6664	PROF SVCS-GENERAL		32,296	32,296					32,296
OBJECT 665	PROFESSIONAL SE		32,296	32,296					32,296
6761	CONTRACTED SERVICES		591,733	591,733					591,733
OBJECT 675	CONTRACTED SERV		591,733	591,733					591,733
9204	EQUIPMENT NON CAPIT		18,055	18,055		91	91	91	17,964
OBJECT 930	CAPITAL OUTLAYS		18,055	18,055		91	91	91	17,964
INDEX MANAGECOOR14	MANAGEMENT AND		767,304	767,304		1,336	1,653	1,653	765,650
SUBFUND SG360008	2014 MANAGEMENT		767,304	767,304		1,336	1,653	1,653	765,650

SUBFUND : SG360009 2014 WTX HIDTA INTELLIGENCE INITIATIVE
INDEX : HDTAINTEL14 WTX HIDTA INTELLIGENCE INITIATIVE 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		424,294	424,294					424,294
3005	SALARIES-LONGEVITY		1,508	1,508					1,508
3007	SALARIES-OVERTIME		29,000	29,000					29,000
OBJECT 301	SALARIES AND WA		454,802	454,802					454,802
3050	SOCIAL SECURITY		37,269	37,269					37,269
3052	RETIREMENT		52,491	52,491					52,491
3054	INSURANCE-LIFE		160	160					160
3056	INSURANCE-HEALTH/DE		21,690	21,690					21,690
3058	INSURANCE-WORKERS C		4,199	4,199					4,199
3060	INSURANCE-UNEMPLOYM		2,624	2,624					2,624
3068	CLEAT BENEFITS ALLO		1,049	1,049					1,049
OBJECT 305	FRINGE BENEFITS		119,482	119,482					119,482
6001	OFFICE EXPENSE		1,800	1,800					1,800
6003	OFFICE SUPPLIES		8,400	8,400					8,400
6005	POSTAGE		360	360					360
6008	SUPPLIES-MISCELLANE		6,000	6,000					6,000
6011	BOOKS, PUBLICATIONS		1,140	1,140					1,140
OBJECT 601	OFFICE EXPENSE-		17,700	17,700					17,700
6201	OPERATING EXPENSES-		5,400	5,400					5,400
6207	INSURANCE-LIABILITY		6,480	6,480					6,480
6246	OPERATING EXP.-MISC		11,400	11,400					11,400
OBJECT 620	OPERATING EXPEN		23,280	23,280					23,280
6301	MAINT/REPAIR-GENERA		2,064	2,064					2,064
6305	MAINT/REPAIR-AUTOMO		3,300	3,300					3,300

SUBFUND : SG360009 2014 WTX HIDTA INTELLIGENCE INITIATIVE
INDEX : HDTAINTEL14 WTX HIDTA INTELLIGENCE INITIATIVE 2014
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 630	OPERATING MAINT		5,364	5,364					5,364
6350	RENTALS/LEASES		7,200	7,200					7,200
6352	RENTALS/LEASES-SOFT		26,400	26,400					26,400
6354	RENTALS/LEASES-AUTO		24,000	24,000					24,000
OBJECT 635	RENTALS AND LEA		57,600	57,600					57,600
6403	GAS/OIL SUPPLIES		13,200	13,200					13,200
OBJECT 640	OPERATING SUPPL		13,200	13,200					13,200
6501	COMMUNICATIONS-GENE		10,800	10,800					10,800
6503	COMMUNICATIONS-TELE		8,400	8,400					8,400
6505	COMMUNICATIONS-DATA		21,000	21,000					21,000
OBJECT 650	COMMUNICATIONS		40,200	40,200					40,200
6602	TRAVEL		3,144	3,144					3,144
OBJECT 660	TRAVEL AND TRAN		3,144	3,144					3,144
6761	CONTRACTED SERVICES		98,681	98,681					98,681
OBJECT 675	CONTRACTED SERV		98,681	98,681					98,681
INDEX HDTAINTEL14	WTX HIDTA INTEL		833,453	833,453					833,453
SUBFUND SG360009	2014 WTX HIDTA		833,453	833,453					833,453

SUBFUND : SG361001 2014 SHERIFF - JUSTICE ASSISTANCE GRANT
INDEX : SHJAG14 SHERIFF-JUSTICE ASSISTANCE GRANT 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		6,800	6,800					6,800
OBJECT 301	SALARIES AND WA		6,800	6,800					6,800
3050	SOCIAL SECURITY		520	520					520
3052	RETIREMENT		1,044	1,044					1,044
3054	INSURANCE-LIFE		10	10					10
3056	INSURANCE-HEALTH/DE		626	626					626
OBJECT 305	FRINGE BENEFITS		2,200	2,200					2,200
9250	VEHICLES		107,384	107,384					107,384
OBJECT 925	CAPITAL OUTLAYS		107,384	107,384					107,384
INDEX SHJAG14	SHERIFF-JUSTICE		116,384	116,384					116,384
SUBFUND SG361001	2014 SHERIFF -		116,384	116,384					116,384

SUBFUND : SG361002 2014 SHERIFF - JUSTICE ASSISTANCE GRANT
INDEX : DAJAG14 DISTRICT ATT- JUSTICE ASSISTANCE GRT 14
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES		1,681	1,681					1,681
OBJECT 601	OFFICE EXPENSE-		1,681	1,681					1,681
9204	EQUIPMENT NON CAPIT		11,250	11,250					11,250
OBJECT 930	CAPITAL OUTLAYS		11,250	11,250					11,250
INDEX DAJAG14	DISTRICT ATT- J		12,931	12,931					12,931
SUBFUND SG361002	2014 SHERIFF -		12,931	12,931					12,931

SUBFUND : SG361003 — 14 EL PASO POLICE JUSTICE ASSISTANCE GRT
INDEX : EPPOLJAG14 — EL PASO POLICE JUSTICE ASSISTANCE GRT 14
OBJECT : 675 — CONTRACTED SERVICES
SUBOBJECT : 6761 — CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES		129,315	129,315					129,315
OBJECT 675	CONTRACTED SERV		129,315	129,315					129,315
INDEX EPPOLJAG14	EL PASO POLICE		129,315	129,315					129,315
SUBFUND SG361003	14 EL PASO POLI		129,315	129,315					129,315

SUBFUND : SG362001 — 2015-YSLETA, SOCORRO, SAN ELI ROUTE
INDEX : EPYSSECIR15 — YSLETA, SOCORRO, SAN ELI ROUTE
OBJECT : 601 — OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6015 — ADMIN. EXPENSE-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6015	ADMIN. EXPENSE-MISC		10,642	10,642					10,642
OBJECT 601	OFFICE EXPENSE-		10,642	10,642					10,642
6761	CONTRACTED SERVICES		1,105,200	1,105,200					1,105,200
OBJECT 675	CONTRACTED SERV		1,105,200	1,105,200					1,105,200
9250	VEHICLES		225,000	225,000					225,000
OBJECT 925	CAPITAL OUTLAYS		225,000	225,000					225,000
INDEX EPYSSECIR15	YSLETA, SOCORRO		1,340,842	1,340,842					1,340,842
SUBFUND SG362001	2015-YSLETA, SO		1,340,842	1,340,842					1,340,842

SUBFUND : SG363001 2015-RURAL TRANSIT VEHICLE REHAB
INDEX : VEHREHAB15 RURAL TRANSIT VEHICLE REHAB
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
SUBOBJECT : 6305 MAINT/REPAIR-AUTOMOBILE

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
6305	MAINT/REPAIR-AUTOMO		23,194	23,194					23,194
OBJECT									
630	OPERATING MAINT		23,194	23,194					23,194
INDEX									
VEHREHAB15	RURAL TRANSIT V		23,194	23,194					23,194
SUBFUND									
SG363001	2015-RURAL TRAN		23,194	23,194					23,194

SUBFUND : SG364001 2013 CONNINGTON SUBDIVISION PROJECT
INDEX : CONNINGTON13 CONNINGTON SUBDIVISION PROJECT 2013
OBJECT : 655 CONSTRUCTION
SUBOBJECT : 6559 CONSTRUCTION-SEWER MAIN

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
6559	CONSTRUCTION-SEWER		120,712	120,712					120,712
6560	CONSTRUCTION-REHAB-		47,925	47,925					47,925
OBJECT									
655	CONSTRUCTION		168,637	168,637					168,637
INDEX									
CONNINGTON13	CONNINGTON SUBD		168,637	168,637					168,637
SUBFUND									
SG364001	2013 CONNINGTON		168,637	168,637					168,637

SUBFUND : SG400001 SHERIFF METRO PROGRAM INCOME
INDEX : SHERIFFMETPI SHERIFF METRO PROGRAM INCOME
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	7,987		7,987					7,987
OBJECT 301	SALARIES AND WA	7,987		7,987					7,987
3050	SOCIAL SECURITY	612		612					612
3052	RETIREMENT	873		873					873
OBJECT 305	FRINGE BENEFITS	1,485		1,485					1,485
6001	OFFICE EXPENSE	1,666		1,666					1,666
6003	OFFICE SUPPLIES	1,666		1,666					1,666
OBJECT 601	OFFICE EXPENSE-	3,332		3,332					3,332
6204	OPER EXP-EQUIP	3,258		3,258					3,258
6215	CLOTHING	300		300					300
6246	OPERATING EXP.-MISC	560		560					560
6291	VEHICLE OPER. EXPEN	806		806					806
OBJECT 620	OPERATING EXPEN	4,924		4,924					4,924
6602	TRAVEL	1,534		1,534					1,534
OBJECT 660	TRAVEL AND TRAN	1,534		1,534					1,534
6981	TRANSFERS OUT-GRANT	1,449,192		1,449,192					1,449,192
OBJECT 698	TRANSFERRED EXP	1,449,192		1,449,192					1,449,192

SUBFUND : SG400001 SHERIFF METRO PROGRAM INCOME
INDEX : SHERIFFMETPI SHERIFF METRO PROGRAM INCOME
OBJECT : 698 TRANSFERRED EXPENSES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX SHERIFFMETPI	SHERIFF METRO P	1,468,454		1,468,454					1,468,454
SUBFUND SG400001	SHERIFF METRO P	1,468,454		1,468,454					1,468,454

SUBFUND : SG401001 BORDER CRIME INITIATIVE PROGRAM INCOME
INDEX : BORDERCRIMPI BORDER CRIME INITIATIVE PROGRAM INCOME
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6246 OPERATING EXP.-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6246	OPERATING EXP.-MISC	237,552		237,552					237,552
OBJECT 620	OPERATING EXPEN	237,552		237,552					237,552
INDEX BORDERCRIMPI	BORDER CRIME IN	237,552		237,552					237,552
SUBFUND SG401001	BORDER CRIME IN	237,552		237,552					237,552

SUBFUND : SG401002 BORDER CRIME INIT FED SHARE PROG INCOME
INDEX : BORDERCRFSPI BORDER CRIME INIT FED SHARE PROG INCOME
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6246 OPERATING EXP.-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6246	OPERATING EXP.-MISC	330,426		330,426					330,426
OBJECT 620	OPERATING EXPEN	330,426		330,426					330,426
INDEX BORDERCRFSPI	BORDER CRIME IN	330,426		330,426					330,426
SUBFUND SG401002	BORDER CRIME IN	330,426		330,426					330,426

SUBFUND : SG402001 HIDTA-FED EQUIT SHARING/PROGRAM INCOME
INDEX : HIDTAFEDSHPI HIDTA-FED EQUITABLE SHARING/PROG INCOME
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6246 OPERATING EXP.-MISC.

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
6246	OPERATING EXP.-MISC	159,943	-3,537	156,406	9,225		8,501	17,726	138,679
6247	CONFIDENTIAL FUNDS	25,000		25,000	25,000			25,000	
OBJECT		184,943		181,406				42,726	
620	OPERATING EXPEN		-3,537		34,225		8,501		138,679
6304	MAINTENANCE-SOFTWAR	17,993	310	18,303	17,993		307	18,301	2
OBJECT		17,993		18,303				18,301	
630	OPERATING MAINT		310		17,993		307		2
6664	PROF SVCS-GENERAL		3,227	3,227			3,227	3,227	
OBJECT				3,227				3,227	
665	PROFESSIONAL SE		3,227				3,227		
9250	VEHICLES	25,000		25,000	22,540			22,540	2,460
OBJECT		25,000		25,000				22,540	
925	CAPITAL OUTLAYS				22,540				2,460
9204	EQUIPMENT NON CAPIT	47,000	5,000	52,000	45,035	1,047	1,987	47,023	4,976
9300	EQUIPMENT	128,000	-5,000	123,000	82,945			82,945	40,054
OBJECT		175,000		175,000		1,047		129,968	
930	CAPITAL OUTLAYS				127,981		1,987		45,031
INDEX		402,937		402,937		1,047		216,764	
HIDTAFEDSHPI	HIDTA-FED EQUIT				202,740		14,024		186,172
SUBFUND		402,937		402,937		1,047		216,764	
SG402001	HIDTA-FED EQUIT				202,740		14,024		186,172

SUBFUND : SG405001 2013 EMERGENCY SOLUTIONS GRANT PROG CITY
INDEX : ESGPCITY2013 EMERGENCY SOLUTIONS GRANT PROG CITY 2013
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
6807	SUPPORT ASSISTANCE-	118,216		118,216	59,102		59,114	118,216	
OBJECT		118,216		118,216				118,216	
680	COMMUNITY SERVI				59,102		59,114		
INDEX		118,216		118,216				118,216	
ESGPCITY2013	EMERGENCY SOLUT				59,102		59,114		
SUBFUND		118,216		118,216				118,216	
SG405001	2013 EMERGENCY				59,102		59,114		

SUBFUND : SG405002 2014 EMERGENCY SOLUTIONS GRANT PROG CITY
INDEX : ESGPCITY2014 EMERGENCY SOLUTIONS GRANT PROG CITY 2014
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6807	SUPPORT ASSISTANCE-		80,775	80,775		3,065	62,983	62,983	17,791
OBJECT 680	COMMUNITY SERVI		80,775	80,775		3,065	62,983	62,983	17,791
INDEX ESGPCITY2014	EMERGENCY SOLUT		80,775	80,775		3,065	62,983	62,983	17,791
SUBFUND SG405002	2014 EMERGENCY		80,775	80,775		3,065	62,983	62,983	17,791

SUBFUND : SG450001 BORDER CRIME INITIATIVE PROGRAM
INDEX : BCICJD12 BORDER CRIME INITIATIVE CJD 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	1,401,614		1,401,614	1,401,614			1,401,614	
3005	SALARIES-LONGEVITY	15,703		15,703	15,703			15,703	
OBJECT 301	SALARIES AND WA	1,417,317		1,417,317	1,417,317			1,417,317	
3050	SOCIAL SECURITY	110,176		110,176	110,176			110,176	
3052	RETIREMENT	187,126		187,126	187,126			187,126	
3054	INSURANCE-LIFE	382		382	382			382	
3056	INSURANCE-HEALTH/DE	76,062		76,062	76,062			76,062	
3058	INSURANCE-WORKERS C	33,735		33,735	33,735			33,735	
3060	INSURANCE-UNEMPLOYM	5,876		5,876	5,876			5,876	
3068	CLEAT BENEFITS ALLO	11,924		11,924	11,924			11,924	
OBJECT 305	FRINGE BENEFITS	425,284		425,284	425,284			425,284	
INDEX BCICJD12	BORDER CRIME IN	1,842,602		1,842,602	1,842,602			1,842,602	
SUBFUND SG450001	BORDER CRIME IN	1,842,602		1,842,602	1,842,602			1,842,602	

SUBFUND : SG450002 2012 BORDER CRIME INITIATIVE FEDERAL
INDEX : BCIFEDERAL12 BORDER CRIME INITIATIVE FEDERAL 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	94,000		94,000	35,861			35,861	58,138
OBJECT 301	SALARIES AND WA	94,000		94,000	35,861			35,861	58,138
3050	SOCIAL SECURITY	7,300		7,300	2,696			2,696	4,603
3052	RETIREMENT	13,000		13,000	4,866			4,866	8,133
OBJECT 305	FRINGE BENEFITS	20,300		20,300	7,562			7,562	12,737
6247	CONFIDENTIAL FUNDS	90,000		90,000	1,859			1,859	88,140
OBJECT 620	OPERATING EXPEN	90,000		90,000	1,859			1,859	88,140
6353	RENTALS/LEASES-SPAC	94,700		94,700	90,990			90,990	3,709
OBJECT 635	RENTALS AND LEA	94,700		94,700	90,990			90,990	3,709
6505	COMMUNICATIONS-DATA	1,000		1,000					1,000
OBJECT 650	COMMUNICATIONS	1,000		1,000					1,000
INDEX BCIFEDERAL12	BORDER CRIME IN	300,000		300,000	136,274			136,274	163,725
SUBFUND SG450002	2012 BORDER CRI	300,000		300,000	136,274			136,274	163,725

SUBFUND : SG450003 2012 BORDER CRIME INITIATIVE STATE
INDEX : BCISTATE12 BORDER CRIME INITIATIVE STATE 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	232,681		232,681	232,681			232,681	
3007	SALARIES-OVERTIME	15,120		15,120	15,120			15,120	
OBJECT 301	SALARIES AND WA	247,802		247,802	247,802			247,802	
3050	SOCIAL SECURITY	18,257		18,257	18,257			18,257	
3052	RETIREMENT	33,899		33,899	33,899			33,899	
3054	INSURANCE-LIFE	79		79	79			79	
3056	INSURANCE-HEALTH/DE	18,393		18,393	18,393			18,393	
3058	INSURANCE-WORKERS C	396		396	396			396	
3060	INSURANCE-UNEMPLOYM	620		620	620			620	
OBJECT 305	FRINGE BENEFITS	71,645		71,645	71,645			71,645	
6001	OFFICE EXPENSE	1,430		1,430	1,046			1,046	383
6003	OFFICE SUPPLIES	6,300		6,300	5,701			5,701	598
6005	POSTAGE	1,050		1,050	1,000			1,000	50
6011	BOOKS, PUBLICATIONS	7,722		7,722	6,062			6,062	1,659
6021	DUES-GENERAL	220		220	190			190	30
OBJECT 601	OFFICE EXPENSE-	16,722		16,722	14,000			14,000	2,721
6204	OPER EXP-EQUIP	679		679	590			590	89
6207	INSURANCE-LIABILITY	2,202		2,202	2,202			2,202	
6232	TRANSCRIPTS/FILING	110		110	110			110	
6246	OPERATING EXP.-MISC	17,515		17,515	17,422			17,422	92
6247	CONFIDENTIAL FUNDS	133,191		133,191	91,710			91,710	41,480
6291	VEHICLE OPER. EXPEN	4,762		4,762	4,762			4,762	
OBJECT 620	OPERATING EXPEN	158,461		158,461	116,798			116,798	41,662
6353	RENTALS/LEASES-SPAC	30,171		30,171	1,275			1,275	28,896

SUBFUND : SG450003 2012 BORDER CRIME INITIATIVE STATE
INDEX : BCISTATE12 BORDER CRIME INITIATIVE STATE 2012
OBJECT : 635 RENTALS AND LEASES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 635	RENTALS AND LEA	30,171		30,171	1,275			1,275	28,896
6403	GAS/OIL SUPPLIES	36,270		36,270	36,270			36,270	
OBJECT 640	OPERATING SUPPL	36,270		36,270	36,270			36,270	
6452	PUB. UTILITIES-GAS	814		814	814			814	
6453	PUB. UTILITIES-ELEC	19,276		19,276	19,276			19,276	
6454	PUB. UTILITIES-WATE	1,552		1,552	1,552			1,552	
OBJECT 645	PUBLIC UTILITIE	21,643		21,643	21,643			21,643	
6501	COMMUNICATIONS-GENE	1,200		1,200	1,200			1,200	
6503	COMMUNICATIONS-TELE	68,764		68,764	68,764			68,764	
6505	COMMUNICATIONS-DATA								
OBJECT 650	COMMUNICATIONS	69,964		69,964	69,964			69,964	
6664	PROF SVCS-GENERAL	689		689	689			689	
OBJECT 665	PROFESSIONAL SE	689		689	689			689	
6761	CONTRACTED SERVICES	709		709	709			709	
OBJECT 675	CONTRACTED SERV	709		709	709			709	
INDEX BCISTATE12	BORDER CRIME IN	654,079		654,079	580,799			580,799	73,280
SUBFUND SG450003	2012 BORDER CRI	654,079		654,079	580,799			580,799	73,280

SUBFUND : SG450004 2012 BORDER CRIME INITIATIVE TREASURY
INDEX : BCITREASUR12 BORDER CRIME INITIATIVE TREASURY 2012
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6247 CONFIDENTIAL FUNDS

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
6247	CONFIDENTIAL FUNDS	43,080		43,080	40,080			40,080	3,000
OBJECT 620	OPERATING EXPEN	43,080		43,080	40,080			40,080	3,000
INDEX BCITREASUR12	BORDER CRIME IN	43,080		43,080	40,080			40,080	3,000
SUBFUND SG450004	2012 BORDER CRI	43,080		43,080	40,080			40,080	3,000

SUBFUND : SG450005 2013 BORDER CRIME INITIATIVE STATE
INDEX : BCISTATE13 BORDER CRIME INITIATIVE STATE 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	165,871		165,871	138,893		4,796	143,689	22,181
3007	SALARIES-OVERTIME	1,083		1,083	1,083			1,083	
OBJECT		166,954		166,954				144,773	
301	SALARIES AND WA				139,976		4,796		22,181
3050	SOCIAL SECURITY	13,839		13,839	10,067		307	10,374	3,464
3052	RETIREMENT	25,810		25,810	19,913		587	20,500	5,309
3054	INSURANCE-LIFE	74		74	53		1	55	18
3056	INSURANCE-HEALTH/DE	16,900		16,900	15,608		449	16,057	842
3058	INSURANCE-WORKERS C	500		500	320		13	334	165
3060	INSURANCE-UNEMPLOYM	750		750	455		-7	447	302
OBJECT		57,873		57,873				47,770	
305	FRINGE BENEFITS				46,418		1,352		10,102
6001	OFFICE EXPENSE	2,150		2,150	2,144			2,144	5
6003	OFFICE SUPPLIES	9,600		9,600	7,251		1,441	8,692	907
6005	POSTAGE								
6011	BOOKS, PUBLICATIONS	2,910		2,910	2,896			2,896	13
6021	DUES-GENERAL	200		200	40			40	160
OBJECT		14,860		14,860				13,773	
601	OFFICE EXPENSE-				12,332		1,441		1,086
6204	OPER EXP-EQUIP	3,159		3,159	3,159			3,159	
6207	INSURANCE-LIABILITY	2,092		2,092	2,092			2,092	
6232	TRANSCRIPTS/FILING	500		500					500
6246	OPERATING EXP.-MISC	18,785		18,785	18,298			18,298	486
6247	CONFIDENTIAL FUNDS	25,000		25,000	12,996		12,000	24,996	4
6291	VEHICLE OPER. EXPEN	12,300		12,300	8,964		25	8,989	3,310
OBJECT		61,837		61,837				57,536	
620	OPERATING EXPEN				45,511		12,025		4,301
6353	RENTALS/LEASES-SPAC	682	111,625	112,308	682		111,625	112,308	

SUBFUND : SG450005 2013 BORDER CRIME INITIATIVE STATE
INDEX : BCISTATE13 BORDER CRIME INITIATIVE STATE 2013
OBJECT : 635 RENTALS AND LEASES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT		682		112,308				112,308	
635	RENTALS AND LEA		111,625		682		111,625		
6403	GAS/OIL SUPPLIES	34,500		34,500	26,319		2,245	28,564	5,935
OBJECT		34,500		34,500				28,564	
640	OPERATING SUPPL				26,319		2,245		5,935
6452	PUB. UTILITIES-GAS	1,700		1,700	1,558			1,558	141
6453	PUB. UTILITIES-ELEC	18,236		18,236	17,236			17,236	999
6454	PUB. UTILITIES-WATE	1,600		1,600	1,568			1,568	31
OBJECT		21,536		21,536				20,363	
645	PUBLIC UTILITIE				20,363				1,172
6503	COMMUNICATIONS-TELE	89,539		89,539	80,962		1,176	82,139	7,400
6505	COMMUNICATIONS-DATA	5,621		5,621	5,105		474	5,579	41
OBJECT		95,161		95,161				87,719	
650	COMMUNICATIONS				86,067		1,651		7,442
6664	PROF SVCS-GENERAL	500		500	180		40	220	280
OBJECT		500		500				220	
665	PROFESSIONAL SE				180		40		280
6761	CONTRACTED SERVICES	1,093		1,093	1,093			1,093	
OBJECT		1,093		1,093				1,093	
675	CONTRACTED SERV				1,093				
INDEX		455,000		566,625				514,123	
BCISTATE13	BORDER CRIME IN		111,625		378,945		135,177		52,502
SUBFUND		455,000		566,625				514,123	
SG450005	2013 BORDER CRI		111,625		378,945		135,177		52,502

SUBFUND : SG450006 2013 BORDER CRIME INITIATIVE FEDERAL
INDEX : BCIFEDERAL13 BORDER CRIME INITIATIVE FEDERAL 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	75,070		75,070	37,063		-546	36,516	38,553
OBJECT 301	SALARIES AND WA	75,070		75,070	37,063		-546	36,516	38,553
3050	SOCIAL SECURITY	5,751		5,751	2,627		-32	2,595	3,156
3052	RETIREMENT	10,545		10,545	4,640		-80	4,560	5,985
3058	INSURANCE-WORKERS C				-6			-6	6
OBJECT 305	FRINGE BENEFITS	16,297		16,297	7,261		-112	7,149	9,148
6247	CONFIDENTIAL FUNDS	102,000		102,000	101,086			101,086	914
OBJECT 620	OPERATING EXPEN	102,000		102,000	101,086			101,086	914
6353	RENTALS/LEASES-SPAC	118,632	-111,625	7,006	118,632		-111,625	7,006	
OBJECT 635	RENTALS AND LEA	118,632	-111,625	7,006	118,632		-111,625	7,006	
INDEX BCIFEDERAL13	BORDER CRIME IN	312,000	-111,625	200,374	264,043		-112,285	151,758	48,615
SUBFUND SG450006	2013 BORDER CRI	312,000	-111,625	200,374	264,043		-112,285	151,758	48,615

SUBFUND : SG450007 2013 BORDER CRIME INITIATIVE FEDERAL
INDEX : BCITREASUR13 BORDER CRIME INITIATIVE TREASURY 2013
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6247 CONFIDENTIAL FUNDS

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6247	CONFIDENTIAL FUNDS	12,000		12,000	12,000		-12,000		12,000
OBJECT 620	OPERATING EXPEN	12,000		12,000	12,000		-12,000		12,000
INDEX BCITREASUR13	BORDER CRIME IN	12,000		12,000	12,000		-12,000		12,000
SUBFUND SG450007	2013 BORDER CRI	12,000		12,000	12,000		-12,000		12,000

SUBFUND : SG450008 BORDER CRIME INITIATIVE PROGRAM
INDEX : BCICJD13 BORDER CRIME INITIATIVE CJD 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,187,650		1,187,650	1,115,555		49,503	1,165,058	22,591
3005	SALARIES-LONGEVITY	15,485		15,485	9,719		439	10,158	5,327
OBJECT		1,203,135		1,203,135				1,175,217	
301	SALARIES AND WA				1,125,274		49,943		27,918
3050	SOCIAL SECURITY	92,266		92,266	82,316		3,708	86,024	6,241
3052	RETIREMENT	172,108		172,108	162,837		7,417	170,254	1,853
3054	INSURANCE-LIFE	277		277	-1,534		10	-1,523	1,800
3056	INSURANCE-HEALTH/DE	71,985		71,985	63,604		2,750	66,355	5,629
3058	INSURANCE-WORKERS C	32,196		32,196	29,316		2,102	31,418	778
3060	INSURANCE-UNEMPLOYM	4,744		4,744	4,744			4,744	
3068	CLEAT BENEFITS ALLO	10,913		10,913	10,068		84	10,152	761
OBJECT		384,491		384,491				367,425	
305	FRINGE BENEFITS				351,352		16,073		17,065
INDEX		1,587,626		1,587,626				1,542,643	
BCICJD13	BORDER CRIME IN				1,476,626		66,016		44,983
SUBFUND		1,587,626		1,587,626				1,542,643	
SG450008	BORDER CRIME IN				1,476,626		66,016		44,983

SUBFUND : SG450009 BORDER CRIME INITIATIVE PROGRAM
INDEX : BCICJD14 BORDER CRIME INITIATIVE CJD 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		167,430	167,430		12,934	159,972	159,972	7,457
3005	SALARIES-LONGEVITY		2,052	2,052		161	1,963	1,963	89
3007	SALARIES-OVERTIME					-5,227			
OBJECT				169,482		7,868		161,935	
301	SALARIES AND WA		169,482				161,935		7,546
3050	SOCIAL SECURITY		12,525	12,525		581	12,018	12,018	507
3052	RETIREMENT		25,485	25,485		1,207	24,587	24,587	897
3054	INSURANCE-LIFE		40	40		2	30	30	9
3056	INSURANCE-HEALTH/DE		9,000	9,000		652	8,026	8,026	973
3058	INSURANCE-WORKERS C		4,750	4,750		302	4,427	4,427	322
3060	INSURANCE-UNEMPLOYM		1,000	1,000		202	721	721	278
3068	CLEAT BENEFITS ALLO		1,700	1,700		129	1,541	1,541	158
OBJECT				54,500		3,079		51,351	
305	FRINGE BENEFITS		54,500				51,351		3,148
INDEX				223,982		10,948		213,287	
BCICJD14	BORDER CRIME IN		223,982				213,287		10,695
SUBFUND				223,982		10,948		213,287	
SG450009	BORDER CRIME IN		223,982				213,287		10,695

SUBFUND : SG450010 2013 BORDER CRIME INITIATIVE STATE
INDEX : BCISTATE14 BORDER CRIME INITIATIVE STATE 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		142,839	142,839		11,331	137,672	137,672	5,166
3007	SALARIES-OVERTIME		5,100	5,100		595	5,194	5,194	-94
OBJECT 301	SALARIES AND WA		147,939	147,939		11,927	142,867	142,867	5,071
3050	SOCIAL SECURITY		10,812	10,812		872	10,446	10,446	365
3052	RETIREMENT		22,563	22,563		1,830	21,716	21,716	846
3054	INSURANCE-LIFE		75	75		4	48	48	26
3056	INSURANCE-HEALTH/DE		8,892	8,892		706	8,539	8,539	353
3058	INSURANCE-WORKERS C		830	830		21	308	308	521
3060	INSURANCE-UNEMPLOYM		478	478		128	476	476	1
OBJECT 305	FRINGE BENEFITS		43,650	43,650		3,564	41,535	41,535	2,115
6001	OFFICE EXPENSE		1,541	1,541		49	1,530	1,530	10
6003	OFFICE SUPPLIES		5,659	5,659		317	4,477	4,477	1,182
6011	BOOKS, PUBLICATIONS		6,037	6,037			6,037	6,037	
6021	DUES-GENERAL		50	50					50
OBJECT 601	OFFICE EXPENSE-		13,287	13,287		366	12,044	12,044	1,242
6204	OPER EXP-EQUIP		8,253	8,253		100	7,800	7,800	452
6207	INSURANCE-LIABILITY		1,979	1,979			1,979	1,979	
6232	TRANSCRIPTS/FILING								
6246	OPERATING EXP.-MISC		16,099	16,099		495	15,165	15,165	934
6291	VEHICLE OPER. EXPEN		12,567	12,567		1,003	10,643	10,643	1,923
OBJECT 620	OPERATING EXPEN		38,899	38,899		1,599	35,589	35,589	3,310
6403	GAS/OIL SUPPLIES		25,517	25,517		2,585	23,385	23,385	2,131
OBJECT 640	OPERATING SUPPL		25,517	25,517		2,585	23,385	23,385	2,131

SUBFUND : SG450010 2013 BORDER CRIME INITIATIVE STATE
INDEX : BCISTATE14 BORDER CRIME INITIATIVE STATE 2014
OBJECT : 645 PUBLIC UTILITIES
SUBOBJECT : 6452 PUB. UTILITIES-GAS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6452	PUB. UTILITIES-GAS		418	418			418	418	
6453	PUB. UTILITIES-ELEC		2,213	2,213			2,212	2,212	
6454	PUB. UTILITIES-WATE		467	467			467	467	
OBJECT 645	PUBLIC UTILITIE		3,098	3,098			3,098	3,098	
6503	COMMUNICATIONS-TELE		94,445	94,445		1,205	88,083	88,083	6,361
6505	COMMUNICATIONS-DATA		5,500	5,500			4,812	4,812	687
OBJECT 650	COMMUNICATIONS		99,945	99,945		1,205	92,896	92,896	7,048
6602	TRAVEL		7,495	7,495		233	7,283	7,283	211
OBJECT 660	TRAVEL AND TRAN		7,495	7,495		233	7,283	7,283	211
6664	PROF SVCS-GENERAL		1,120	1,120		80	928	928	192
OBJECT 665	PROFESSIONAL SE		1,120	1,120		80	928	928	192
6761	CONTRACTED SERVICES		279	279			279	279	
OBJECT 675	CONTRACTED SERV		279	279			279	279	
INDEX BCISTATE14	BORDER CRIME IN		381,233	381,233		21,562	359,907	359,907	21,325
SUBFUND SG450010	2013 BORDER CRI		381,233	381,233		21,562	359,907	359,907	21,325

SUBFUND : SG450011 2014 BORDER CRIME INITIATIVE FEDERAL
INDEX : BCIFEDERAL14 BORDER CRIME INITIATIVE FEDERAL 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME								
3007	SALARIES-OVERTIME		121,518	121,518		11,576	74,573	74,573	46,944
OBJECT				121,518		11,576		74,573	
301	SALARIES AND WA		121,518				74,573		46,944
3050	SOCIAL SECURITY		9,322	9,322		843	5,471	5,471	3,851
3052	RETIREMENT		18,388	18,388		1,783	11,240	11,240	7,148
OBJECT				27,711		2,627		16,711	
305	FRINGE BENEFITS		27,711				16,711		10,999
6247	CONFIDENTIAL FUNDS		42,610	42,610			42,124	42,124	486
OBJECT				42,610				42,124	
620	OPERATING EXPEN		42,610				42,124		486
6353	RENTALS/LEASES-SPAC		27,858	27,858			27,858	27,858	
OBJECT				27,858				27,858	
635	RENTALS AND LEA		27,858				27,858		
INDEX				219,698		14,203		161,268	
BCIFEDERAL14	BORDER CRIME IN		219,698				161,268		58,430
SUBFUND				219,698		14,203		161,268	
SG450011	2014 BORDER CRI		219,698				161,268		58,430

SUBFUND : SG450012 2014 BORDER CRIME INITIATIVE FEDERAL
INDEX : BCITREASUR14 BORDER CRIME INITIATIVE TREASURY 2014
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6247 CONFIDENTIAL FUNDS

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
6247	CONFIDENTIAL FUNDS		92,389	92,389			92,389	92,389	
OBJECT				92,389				92,389	
620	OPERATING EXPEN		92,389				92,389		
INDEX				92,389				92,389	
BCITREASUR14	BORDER CRIME IN		92,389				92,389		
SUBFUND				92,389				92,389	
SG450012	2014 BORDER CRI		92,389				92,389		

SUBFUND : SG451001 CONSTABLE CLICK IT OR TICKET INCENTIV
INDEX : CO4CIOTINC13 CONSTABLE 4 CLICK IT OR TICKET INCENT
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6204 OPER EXP-EQUIP

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
6204	OPER EXP-EQUIP	3,000		3,000	2,986			2,986	13
OBJECT 620	OPERATING EXPEN	3,000		3,000	2,986			2,986	13
INDEX CO4CIOTINC13	CONSTABLE 4 CLI	3,000		3,000	2,986			2,986	13
SUBFUND SG451001	CONSTABLE CLICK	3,000		3,000	2,986			2,986	13

SUBFUND : SG500001 JUVENILE BOARD STATE AID 2002
INDEX : JUVBOARDSA02 JUVENILE BOARD STATE AID 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	685,590		685,590	685,590			685,590	
3002	SALARIES-PART TIME	48,671		48,671	48,671			48,671	
OBJECT 301	SALARIES AND WA	734,261		734,261	734,261			734,261	
3050	SOCIAL SECURITY	20,176		20,176	20,176			20,176	
3052	RETIREMENT	26,400		26,400	26,400			26,400	
3054	INSURANCE-LIFE	250		250	250			250	
3056	INSURANCE-HEALTH/DE	29,000		29,000	29,000			29,000	
3058	INSURANCE-WORKERS C	12,220		12,220	12,220			12,220	
3060	INSURANCE-UNEMPLOYM	1,003		1,003	1,003			1,003	
OBJECT 305	FRINGE BENEFITS	89,049		89,049	89,049			89,049	
6201	OPERATING EXPENSES-	3,750		3,750	3,750			3,750	
OBJECT 620	OPERATING EXPEN	3,750		3,750	3,750			3,750	
6604	MILEAGE REIMBURSEME	10,000		10,000	9,521			9,521	478
OBJECT 660	TRAVEL AND TRAN	10,000		10,000	9,521			9,521	478
6664	PROF SVCS-GENERAL	19,353		19,353	19,353			19,353	
OBJECT 665	PROFESSIONAL SE	19,353		19,353	19,353			19,353	
6825	NON-SECURE PLACEMEN	127,525		127,525	127,217			127,217	307
OBJECT 680	COMMUNITY SERVI	127,525		127,525	127,217			127,217	307

SUBFUND : SG500001 JUVENILE BOARD STATE AID 2002
INDEX : JUVBOARDSA02 JUVENILE BOARD STATE AID 2002
OBJECT : 680 COMMUNITY SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX		983,938		983,938				983,151	
JUVBOARDSA02	JUVENILE BOARD				983,151				786
SUBFUND		983,938		983,938				983,151	
SG500001	JUVENILE BOARD				983,151				786

SUBFUND : SG500002 JUVENILE BOARD STATE AID 2003
INDEX : JUVBOARDSA03 JUVENILE BOARD STATE AID 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	676,009		676,009	674,696			674,696	1,313
3002	SALARIES-PART TIME	26,031		26,031	26,030			26,030	
OBJECT		702,040		702,040				700,726	
301	SALARIES AND WA				700,726				1,313
3050	SOCIAL SECURITY	52,398		52,398	52,296			52,296	101
3052	RETIREMENT	26,400		26,400	26,400			26,400	
3054	INSURANCE-LIFE	250		250	250			250	
3056	INSURANCE-HEALTH/DE	29,000		29,000	29,000			29,000	
3058	INSURANCE-WORKERS C	12,241		12,241	12,241			12,241	
3060	INSURANCE-UNEMPLOYM	981		981	981			981	
OBJECT		121,270		121,270				121,168	
305	FRINGE BENEFITS				121,168				101
6201	OPERATING EXPENSES-	4,050		4,050	4,050			4,050	
OBJECT		4,050		4,050				4,050	
620	OPERATING EXPEN				4,050				
6604	MILEAGE REIMBURSEME	5,900		5,900	5,891			5,891	8
OBJECT		5,900		5,900				5,891	
660	TRAVEL AND TRAN				5,891				8
6656	PROF SVCS-MEDICAL	21,567		21,567	20,802			20,802	764
OBJECT		21,567		21,567				20,802	
665	PROFESSIONAL SE				20,802				764
6825	NON-SECURE PLACEMEN	123,525		123,525	123,525			123,525	
OBJECT		123,525		123,525				123,525	
680	COMMUNITY SERVI				123,525				

SUBFUND : SG500002 JUVENILE BOARD STATE AID 2003
INDEX : JUVBOARDSA03 JUVENILE BOARD STATE AID 2003
OBJECT : 680 COMMUNITY SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX JUVBOARDSA03	JUVENILE BOARD	978,352		978,352	976,164			976,164	2,187
SUBFUND SG500002	JUVENILE BOARD	978,352		978,352	976,164			976,164	2,187

SUBFUND : SG500003 TJPC JUVENILE BOARD STATE AID 2004
INDEX : TJPCJBSAID04 TJPC JUVENILE BOARD STATE AID 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	259,889		259,889	259,889			259,889	
3002	SALARIES-PART TIME	13,187		13,187	13,187			13,187	
OBJECT 301	SALARIES AND WA	273,076		273,076	273,076			273,076	
3050	SOCIAL SECURITY	20,796		20,796	20,796			20,796	
3052	RETIREMENT	29,502		29,502	29,502			29,502	
3054	INSURANCE-LIFE	172		172	172			172	
3056	INSURANCE-HEALTH/DE	21,187		21,187	21,187			21,187	
3058	INSURANCE-WORKERS C	7,226		7,226	7,226			7,226	
3060	INSURANCE-UNEMPLOYM	831		831	678			678	152
OBJECT 305	FRINGE BENEFITS	79,714		79,714	79,561			79,561	152
6201	OPERATING EXPENSES-	5,100		5,100	5,100			5,100	
OBJECT 620	OPERATING EXPEN	5,100		5,100	5,100			5,100	
6604	MILEAGE REIMBURSEME	9,150		9,150	7,075			7,075	2,074
OBJECT 660	TRAVEL AND TRAN	9,150		9,150	7,075			7,075	2,074
6656	PROF SVCS-MEDICAL								
6664	PROF SVCS-GENERAL	17,267		17,267	17,267			17,267	
OBJECT 665	PROFESSIONAL SE	17,267		17,267	17,267			17,267	
INDEX TJPCJBSAID04	TJPC JUVENILE B	384,307		384,307	382,080			382,080	2,226
SUBFUND SG500003	TJPC JUVENILE B	384,307		384,307	382,080			382,080	2,226

SUBFUND : SG500004 TJPC JUVENILE BOARD STATE AID 2005
INDEX : TJPCJBSAID05 TJPC JUVENILE BOARD STATE AID 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
3001	SALARIES-FULL TIME	256,353		256,353	256,353			256,353	
3002	SALARIES-PART TIME	15,187		15,187	15,187			15,187	
OBJECT		271,540		271,540				271,540	
301	SALARIES AND WA				271,540				
3050	SOCIAL SECURITY	21,097		21,097	21,097			21,097	
3052	RETIREMENT	29,400		29,400	29,400			29,400	
3054	INSURANCE-LIFE	125		125	125			125	
3056	INSURANCE-HEALTH/DE	24,652		24,652	24,652			24,652	
3058	INSURANCE-WORKERS C	5,358		5,358	5,358			5,358	
3060	INSURANCE-UNEMPLOYM	618		618	618			618	
OBJECT		81,250		81,250				81,250	
305	FRINGE BENEFITS				81,250				
6201	OPERATING EXPENSES-	4,250		4,250	4,250			4,250	
OBJECT		4,250		4,250				4,250	
620	OPERATING EXPEN				4,250				
6656	PROF SVCS-MEDICAL	27,267		27,267	27,267			27,267	
OBJECT		27,267		27,267				27,267	
665	PROFESSIONAL SE				27,267				
INDEX		384,307		384,307				384,307	
TJPCJBSAID05	TJPC JUVENILE B				384,307				
SUBFUND		384,307		384,307				384,307	
SG500004	TJPC JUVENILE B				384,307				

SUBFUND : SG500005 TJPC JUVENILE BOARD STATE AID 2006
INDEX : TJPCJBSAID06 TJPC JUVENILE BOARD STATE AID 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
3001	SALARIES-FULL TIME	294,684		294,684	294,684			294,684	
OBJECT		294,684		294,684				294,684	
301	SALARIES AND WA				294,684				
3050	SOCIAL SECURITY	22,159		22,159	22,159			22,159	
3052	RETIREMENT	30,678		30,678	30,678			30,678	
3054	INSURANCE-LIFE	98		98	98			98	
3056	INSURANCE-HEALTH/DE	27,350		27,350	27,350			27,350	
3058	INSURANCE-WORKERS C	4,322		4,322	4,322			4,322	
3060	INSURANCE-UNEMPLOYM	662		662	662			662	
OBJECT		85,272		85,272				85,272	
305	FRINGE BENEFITS				85,272				
6201	OPERATING EXPENSES-								
OBJECT									
620	OPERATING EXPEN								
6656	PROF SVCS-MEDICAL								
6664	PROF SVCS-GENERAL	4,350		4,350	4,350			4,350	
OBJECT		4,350		4,350				4,350	
665	PROFESSIONAL SE				4,350				
INDEX		384,307		384,307				384,307	
TJPCJBSAID06	TJPC JUVENILE B				384,307				
SUBFUND		384,307		384,307				384,307	
SG500005	TJPC JUVENILE B				384,307				

SUBFUND : SG500006 2007 TJPC JUVENILE BOARD STATE AID
INDEX : TJPCJBSAID07 TJPC JUVENILE BOARD STATE AID 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	292,504		292,504	292,504			292,504	
OBJECT 301	SALARIES AND WA	292,504		292,504	292,504			292,504	
3050	SOCIAL SECURITY	22,053		22,053	22,053			22,053	
3052	RETIREMENT	32,676		32,676	32,676			32,676	
3054	INSURANCE-LIFE	105		105	105			105	
3056	INSURANCE-HEALTH/DE	28,780		28,780	28,780			28,780	
3058	INSURANCE-WORKERS C	3,293		3,293	3,293			3,293	
3060	INSURANCE-UNEMPLOYM	542		542	542			542	
OBJECT 305	FRINGE BENEFITS	87,452		87,452	87,452			87,452	
6201	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN								
6664	PROF SVCS-GENERAL	4,350		4,350	4,350			4,350	
OBJECT 665	PROFESSIONAL SE	4,350		4,350	4,350			4,350	
INDEX TJPCJBSAID07	TJPC JUVENILE B	384,307		384,307	384,307			384,307	
SUBFUND SG500006	2007 TJPC JUVEN	384,307		384,307	384,307			384,307	

SUBFUND : SG500007 2008 TJPC JUVENILE BOARD STATE AID
INDEX : TJPCJBSAID08 TJPC JUVENILE BOARD STATE AID 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	296,441		296,441	296,441			296,441	
OBJECT 301	SALARIES AND WA	296,441		296,441	296,441			296,441	
3050	SOCIAL SECURITY	22,430		22,430	22,430			22,430	
3052	RETIREMENT	33,648		33,648	33,648			33,648	
3054	INSURANCE-LIFE	95		95	95			95	
3056	INSURANCE-HEALTH/DE	23,947		23,947	23,947			23,947	
3058	INSURANCE-WORKERS C	2,848		2,848	2,848			2,848	
3060	INSURANCE-UNEMPLOYM	547		547	547			547	
OBJECT 305	FRINGE BENEFITS	83,515		83,515	83,515			83,515	
6664	PROF SVCS-GENERAL	4,350		4,350	4,350			4,350	
OBJECT 665	PROFESSIONAL SE	4,350		4,350	4,350			4,350	
INDEX TJPCJBSAID08	TJPC JUVENILE B	384,307		384,307	384,307			384,307	
SUBFUND SG500007	2008 TJPC JUVEN	384,307		384,307	384,307			384,307	

SUBFUND : SG500008 2009 TJPC JUVENILE BOARD STATE AID
INDEX : TJPCJBSAID09 TJPC JUVENILE BOARD STATE AID 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	300,724		300,724	300,724			300,724	
OBJECT 301	SALARIES AND WA	300,724		300,724	300,724			300,724	
3050	SOCIAL SECURITY	23,009		23,009	23,009			23,009	
3052	RETIREMENT	33,816		33,816	33,816			33,816	
3054	INSURANCE-LIFE	87		87	87			87	
3056	INSURANCE-HEALTH/DE	19,038		19,038	19,038			19,038	
3058	INSURANCE-WORKERS C	2,783		2,783	2,783			2,783	
3060	INSURANCE-UNEMPLOYM	496		496	496			496	
OBJECT 305	FRINGE BENEFITS	79,232		79,232	79,232			79,232	
6664	PROF SVCS-GENERAL	4,350		4,350	4,350			4,350	
OBJECT 665	PROFESSIONAL SE	4,350		4,350	4,350			4,350	
INDEX TJPCJBSAID09	TJPC JUVENILE B	384,307		384,307	384,307			384,307	
SUBFUND SG500008	2009 TJPC JUVEN	384,307		384,307	384,307			384,307	

SUBFUND : SG500009 2010 TJPC-JUVENILE BOARD STATE AID
INDEX : TJPCJBSAID10 TJPC-JUVENILE BOARD STATE AID 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	400,376		400,376	400,376			400,376	
OBJECT 301	SALARIES AND WA	400,376		400,376	400,376			400,376	
3050	SOCIAL SECURITY	31,443		31,443	31,443			31,443	
3052	RETIREMENT	48,000		48,000	48,000			48,000	
3054	INSURANCE-LIFE	145		145	145			145	
3056	INSURANCE-HEALTH/DE	18,518		18,518	18,518			18,518	
3058	INSURANCE-WORKERS C	4,383		4,383	4,383			4,383	
3060	INSURANCE-UNEMPLOYM	615		615	615			615	
OBJECT 305	FRINGE BENEFITS	103,105		103,105	103,105			103,105	
6664	PROF SVCS-GENERAL	4,350		4,350	4,350			4,350	
OBJECT 665	PROFESSIONAL SE	4,350		4,350	4,350			4,350	
INDEX TJPCJBSAID10	TJPC-JUVENILE B	507,832		507,832	507,832			507,832	
SUBFUND SG500009	2010 TJPC-JUVEN	507,832		507,832	507,832			507,832	

SUBFUND : SG500010 2011 TJPC-JUVENILE BOARD STATE AID
INDEX : TJPCA2011 TJPC-JUVENILE BOARD STATE AID 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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	391,690		391,690	391,690			391,690	
OBJECT 301	SALARIES AND WA	391,690		391,690	391,690			391,690	
3050	SOCIAL SECURITY	28,553		28,553	28,553			28,553	
3052	RETIREMENT	47,949		47,949	47,949			47,949	
3054	INSURANCE-LIFE	133		133	133			133	
3056	INSURANCE-HEALTH/DE	30,904		30,904	30,904			30,904	
3058	INSURANCE-WORKERS C	3,725		3,725	3,725			3,725	
3060	INSURANCE-UNEMPLOYM	524		524	524			524	
OBJECT 305	FRINGE BENEFITS	111,791		111,791	111,791			111,791	
6201	OPERATING EXPENSES-	4,350		4,350	4,350			4,350	
OBJECT 620	OPERATING EXPEN	4,350		4,350	4,350			4,350	
9300	EQUIPMENT	181,053		181,053	181,021			181,021	31
OBJECT 930	CAPITAL OUTLAYS	181,053		181,053	181,021			181,021	31
INDEX TJPCA2011	TJPC-JUVENILE B	688,885		688,885	688,853			688,853	31
SUBFUND SG500010	2011 TJPC-JUVEN	688,885		688,885	688,853			688,853	31

SUBFUND : SG500011 2012 TJPC-JUVENILE BOARD STATE AID
INDEX : TJPCA2012 TJPC-JUVENILE BOARD STATE AID 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,147,801		1,147,801	1,143,034			1,143,034	4,766
OBJECT 301	SALARIES AND WA	1,147,801		1,147,801	1,143,034			1,143,034	4,766
3050	SOCIAL SECURITY	86,782		86,782	85,373			85,373	1,408
3052	RETIREMENT	156,087		156,087	155,436			155,436	650
3054	INSURANCE-LIFE	700		700	408			408	291
3056	INSURANCE-HEALTH/DE	108,577		108,577	108,097			108,097	479
3058	INSURANCE-WORKERS C	17,172		17,172	17,102			17,102	69
3060	INSURANCE-UNEMPLOYM	4,311		4,311	4,300			4,300	10
OBJECT 305	FRINGE BENEFITS	373,630		373,630	370,717			370,717	2,912
6602	TRAVEL	25,465		25,465	14,378			14,378	11,086
OBJECT 660	TRAVEL AND TRAN	25,465		25,465	14,378			14,378	11,086
6664	PROF SVCS-GENERAL								
OBJECT 665	PROFESSIONAL SE								
INDEX TJPCA2012	TJPC-JUVENILE B	1,546,896		1,546,896	1,528,130			1,528,130	18,765
SUBFUND SG500011	2012 TJPC-JUVEN	1,546,896		1,546,896	1,528,130			1,528,130	18,765

SUBFUND : SG500012 2012 TJPC-JUVENILE BOARD STATE AID SALAR
INDEX : TJPCASA2012 TJPC-JUVENILE BOARD STATE AID SALARY ADJ
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	111,537		111,537	111,178			111,178	358
OBJECT 301	SALARIES AND WA	111,537		111,537	111,178			111,178	358
3050	SOCIAL SECURITY	8,790		8,790	8,763			8,763	27
3052	RETIREMENT	14,728		14,728	14,679			14,679	49
OBJECT 305	FRINGE BENEFITS	23,519		23,519	23,442			23,442	77
INDEX TJPCASA2012	TJPC-JUVENILE B	135,056		135,056	134,621			134,621	435
SUBFUND SG500012	2012 TJPC-JUVEN	135,056		135,056	134,621			134,621	435

SUBFUND : SG500013 2011 TJPC-JUVENILE BOARD STATE AID CONT
INDEX : TJPCASVCS11 TJPC JUVENILE BOARD STATE AID CONT SVCS
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	25,000		25,000					25,000
OBJECT 675	CONTRACTED SERV	25,000		25,000					25,000
INDEX TJPCASVCS11	TJPC JUVENILE B	25,000		25,000					25,000
SUBFUND SG500013	2011 TJPC-JUVEN	25,000		25,000					25,000

SUBFUND : SG500014 TJPC JBSA COMMUNITY BASED 2012
INDEX : TJPCACOMM12 TJPC JBSA COMMUNITY-BASED 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	771,807		771,807	771,807			771,807	
OBJECT 301	SALARIES AND WA	771,807		771,807	771,807			771,807	
3050	SOCIAL SECURITY	58,272		58,272	58,272			58,272	
3052	RETIREMENT	104,973		104,973	104,973			104,973	
3054	INSURANCE-LIFE	229		229	229			229	
3056	INSURANCE-HEALTH/DE	62,140		62,140	62,140			62,140	
3058	INSURANCE-WORKERS C	12,228		12,228	12,228			12,228	
3060	INSURANCE-UNEMPLOYM	1,538		1,538	1,538			1,538	
OBJECT 305	FRINGE BENEFITS	239,383		239,383	239,383			239,383	
6664	PROF SVCS-GENERAL	365,000		365,000	364,670			364,670	329
OBJECT 665	PROFESSIONAL SE	365,000		365,000	364,670			364,670	329
INDEX TJPCACOMM12	TJPC JBSA COMMU	1,376,190		1,376,190	1,375,861			1,375,861	329
SUBFUND SG500014	TJPC JBSA COMMU	1,376,190		1,376,190	1,375,861			1,375,861	329

SUBFUND : SG500015 TJPC JBSA SAL ADJ CHALLENGE 2012
INDEX : TJPCASACHA12 TJPC JBSA SAL ADJ CHALLENGE 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	57,763		57,763	57,763			57,763	
OBJECT 301	SALARIES AND WA	57,763		57,763	57,763			57,763	
3050	SOCIAL SECURITY	5,046		5,046	4,411			4,411	634
3052	RETIREMENT	7,881		7,881	7,847			7,847	33
OBJECT 305	FRINGE BENEFITS	12,927		12,927	12,259			12,259	668
INDEX TJPCASACHA12	TJPC JBSA SAL A	70,690		70,690	70,022			70,022	668
SUBFUND SG500015	TJPC JBSA SAL A	70,690		70,690	70,022			70,022	668

SUBFUND : SG500016 TJPC JBSA SAL ADJ DETENTION 2012
INDEX : TJPCASADET12 TJPC JBSA SAL ADJ DETENTION 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	51,040		51,040	50,455			50,455	584
OBJECT 301	SALARIES AND WA	51,040		51,040	50,455			50,455	584
3050	SOCIAL SECURITY	4,089		4,089	3,805			3,805	283
3052	RETIREMENT	6,840		6,840	6,803			6,803	36
OBJECT 305	FRINGE BENEFITS	10,929		10,929	10,609			10,609	320
INDEX TJPCASADET12	TJPC JBSA SAL A	61,969		61,969	61,064			61,064	905
SUBFUND SG500016	TJPC JBSA SAL A	61,969		61,969	61,064			61,064	905

SUBFUND : SG500017 TJPC JBSA SAL ADJ COMMUNITY-BASE
INDEX : TJPCASACOM12 TJPC JBSA SAL ADJ COMMUNITY-BASE
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	53,475		53,475	53,365			53,365	109
OBJECT 301	SALARIES AND WA	53,475		53,475	53,365			53,365	109
3050	SOCIAL SECURITY	4,580		4,580	4,569			4,569	10
3052	RETIREMENT	6,720		6,720	6,705			6,705	15
OBJECT 305	FRINGE BENEFITS	11,301		11,301	11,275			11,275	26
INDEX TJPCASACOM12	TJPC JBSA SAL A	64,776		64,776	64,641			64,641	135
SUBFUND SG500017	TJPC JBSA SAL A	64,776		64,776	64,641			64,641	135

SUBFUND : SG500018 2013 TJJD JUVENILE BOARD STATE AID
INDEX : TJJDA2013 TJJD-JBSA COMMUNITY-BASED 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	1,221,300		1,221,300	1,221,300			1,221,300	
OBJECT 301	SALARIES AND WA	1,221,300		1,221,300	1,221,300			1,221,300	
3050	SOCIAL SECURITY	89,518		89,518	89,518			89,518	
3052	RETIREMENT	175,364		175,364	175,364			175,364	
3054	INSURANCE-LIFE	421		421	421			421	
3056	INSURANCE-HEALTH/DE	116,143		116,143	116,143			116,143	
3058	INSURANCE-WORKERS C	20,013		20,013	20,013			20,013	
3060	INSURANCE-UNEMPLOYM	3,343		3,343	3,343			3,343	
OBJECT 305	FRINGE BENEFITS	404,804		404,804	404,804			404,804	
6664	PROF SVCS-GENERAL		75,000	75,000					75,000
OBJECT 665	PROFESSIONAL SE		75,000	75,000					75,000
6825	NON-SECURE PLACEMEN	7,910		7,910	7,465			7,465	444
OBJECT 680	COMMUNITY SERVI	7,910		7,910	7,465			7,465	444
INDEX TJJDA2013	TJJD-JBSA COMMU	1,634,015	75,000	1,709,015	1,633,570			1,633,570	75,444
SUBFUND SG500018	2013 TJJD JUVEN	1,634,015	75,000	1,709,015	1,633,570			1,633,570	75,444

SUBFUND : SG500019 TJJD JBSA COMMUNITY-BASED 2013
INDEX : TJJDACOMM13 TJJD-JBSA COMMUNITY-BASED 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	970,284		970,284	970,284			970,284	
OBJECT 301	SALARIES AND WA	970,284		970,284	970,284			970,284	
3050	SOCIAL SECURITY	75,050		75,050	75,050			75,050	
3052	RETIREMENT	140,599		140,599	140,599			140,599	
3054	INSURANCE-LIFE	279		279	279			279	
3056	INSURANCE-HEALTH/DE	76,388		76,388	76,388			76,388	
3058	INSURANCE-WORKERS C	13,097		13,097	13,097			13,097	
3060	INSURANCE-UNEMPLOYM	2,096		2,096	2,096			2,096	
OBJECT 305	FRINGE BENEFITS	307,511		307,511	307,511			307,511	
6664	PROF SVCS-GENERAL	26,598		26,598	26,598			26,598	
OBJECT 665	PROFESSIONAL SE	26,598		26,598	26,598			26,598	
INDEX TJJDACOMM13	TJJD-JBSA COMMU	1,304,393		1,304,393	1,304,393			1,304,393	
SUBFUND SG500019	TJJD JBSA COMMU	1,304,393		1,304,393	1,304,393			1,304,393	

SUBFUND : SG500020 13 TJJD JUVENILE BOARD STATED SALARY AD
INDEX : TJJDASA2013 TJJD-JUVENILE BOARD STATE AID SALARY 13
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	107,634		107,634	107,634			107,634	
OBJECT 301	SALARIES AND WA	107,634		107,634	107,634			107,634	
3050	SOCIAL SECURITY	7,916		7,916	7,916			7,916	
3052	RETIREMENT	15,483		15,483	15,483			15,483	
OBJECT 305	FRINGE BENEFITS	23,400		23,400	23,400			23,400	
INDEX TJJDASA2013	TJJD-JUVENILE B	131,035		131,035	131,035			131,035	
SUBFUND SG500020	13 TJJD JUVENIL	131,035		131,035	131,035			131,035	

SUBFUND : SG500021 TJJD JBSA SALARY ADJ DETENTION 2013
INDEX : TJJDASADET13 TJJD JBSA SAL ADJ DETENTION 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	46,878		46,878	46,878			46,878	
OBJECT 301	SALARIES AND WA	46,878		46,878	46,878			46,878	
3050	SOCIAL SECURITY	3,434		3,434	3,434			3,434	
3052	RETIREMENT	6,689		6,689	6,689			6,689	
OBJECT 305	FRINGE BENEFITS	10,123		10,123	10,123			10,123	
INDEX TJJDASADET13	TJJD JBSA SAL A	57,001		57,001	57,001			57,001	
SUBFUND SG500021	TJJD JBSA SALAR	57,001		57,001	57,001			57,001	

SUBFUND : SG500022 TJJD JBSA SALARY ADJ COMMUNITY BASED 13
INDEX : TJJDASACOM13 TJJD-JBSA SAL ADJ COMMUNITY-BASED 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	57,208		57,208	57,208			57,208	
OBJECT 301	SALARIES AND WA	57,208		57,208	57,208			57,208	
3050	SOCIAL SECURITY	4,215		4,215	4,215			4,215	
3052	RETIREMENT	8,237		8,237	8,237			8,237	
OBJECT 305	FRINGE BENEFITS	12,452		12,452	12,452			12,452	
INDEX TJJDASACOM13	TJJD-JBSA SAL A	69,661		69,661	69,661			69,661	
SUBFUND SG500022	TJJD JBSA SALAR	69,661		69,661	69,661			69,661	

SUBFUND : SG500023 TJJD JBSA SALARY ADJ CHALLENGE 2013
INDEX : TJJDASACHA13 TJJD JBSA SAL ADJ CHALLENGE 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	55,297		55,297	55,297			55,297	
OBJECT 301	SALARIES AND WA	55,297		55,297	55,297			55,297	
3050	SOCIAL SECURITY	4,122		4,122	4,122			4,122	
3052	RETIREMENT	7,963		7,963	7,963			7,963	
OBJECT 305	FRINGE BENEFITS	12,085		12,085	12,085			12,085	
INDEX TJJDASACHA13	TJJD JBSA SAL A	67,383		67,383	67,383			67,383	
SUBFUND SG500023	TJJD JBSA SALAR	67,383		67,383	67,383			67,383	

SUBFUND : SG501001 JBSA DISCRETIONARY BORDER PROJECT 2002
INDEX : JBSADISCRE02 JBSA DISCRETIONARY 2002
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6003	OFFICE SUPPLIES	1,000		1,000	652			652	347
OBJECT 601	OFFICE EXPENSE-	1,000		1,000	652			652	347
6602	TRAVEL	401		401	401			401	
6604	MILEAGE REIMBURSEME	5,300		5,300	5,300			5,300	
OBJECT 660	TRAVEL AND TRAN	5,701		5,701	5,701			5,701	
6656	PROF SVCS-MEDICAL	4,187		4,187	1,752			1,752	2,435
6664	PROF SVCS-GENERAL	5,000		5,000	868			868	4,132
OBJECT 665	PROFESSIONAL SE	9,187		9,187	2,620			2,620	6,567
6761	CONTRACTED SERVICES	26,712		26,712	26,712			26,712	
OBJECT 675	CONTRACTED SERV	26,712		26,712	26,712			26,712	
INDEX JBSADISCRE02	JBSA DISCRETION	42,600		42,600	35,685			35,685	6,914
SUBFUND SG501001	JBSA DISCRETION	42,600		42,600	35,685			35,685	6,914

SUBFUND : SG501002 JBSA DISCRETIONARY BORDER PROJECT 2003
INDEX : JBSADISCRE03 JBSA DISCRETIONARY 2003
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	1,000		1,000	603			603	396
6203	OPERATING EXPENSES-	2,000		2,000	1,309			1,309	690
OBJECT 620	OPERATING EXPEN	3,000		3,000	1,913			1,913	1,086
6503	COMMUNICATIONS-TELE	500		500	484			484	15
OBJECT 650	COMMUNICATIONS	500		500	484			484	15
6602	TRAVEL	270		270	270			270	
6604	MILEAGE REIMBURSEME	5,800		5,800	5,675			5,675	124
OBJECT 660	TRAVEL AND TRAN	6,070		6,070	5,945			5,945	124
6656	PROF SVCS-MEDICAL	1,821		1,821	539			539	1,281
6664	PROF SVCS-GENERAL	4,497		4,497	3,725			3,725	772
OBJECT 665	PROFESSIONAL SE	6,318		6,318	4,264			4,264	2,053
6761	CONTRACTED SERVICES	26,712		26,712	26,712			26,712	
OBJECT 675	CONTRACTED SERV	26,712		26,712	26,712			26,712	
INDEX JBSADISCRE03	JBSA DISCRETION	42,600		42,600	39,319			39,319	3,280
SUBFUND SG501002	JBSA DISCRETION	42,600		42,600	39,319			39,319	3,280

SUBFUND : SG501003 TJPC BORDER PROJECT 2004
INDEX : TJPCBORDER04 TJPC BORDER PROJECT 2004
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	5		5	5			5	
6203	OPERATING EXPENSES-	1,650		1,650	252			252	1,397
OBJECT 620	OPERATING EXPEN	1,655		1,655	257			257	1,397
6503	COMMUNICATIONS-TELE	500		500	500			500	
OBJECT 650	COMMUNICATIONS	500		500	500			500	
6602	TRAVEL	732		732	345			345	387
6604	MILEAGE REIMBURSEME	5,500		5,500	4,531			4,531	968
OBJECT 660	TRAVEL AND TRAN	6,232		6,232	4,876			4,876	1,355
6656	PROF SVCS-MEDICAL	7,558		7,558	7,558			7,558	
OBJECT 665	PROFESSIONAL SE	7,558		7,558	7,558			7,558	
6701	EMPLOYEE TRAINING								
OBJECT 670	EDUCATIONAL TRA								
6761	CONTRACTED SERVICES	27,432		27,432	27,432			27,432	
OBJECT 675	CONTRACTED SERV	27,432		27,432	27,432			27,432	
INDEX TJPCBORDER04	TJPC BORDER PRO	43,377		43,377	40,624			40,624	2,752

SUBFUND : SG501003 TJPC BORDER PROJECT 2004
INDEX : TJPCBORDER04 TJPC BORDER PROJECT 2004
OBJECT : 675 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG501003	TJPC BORDER PRO	43,377		43,377	40,624			40,624	2,752

SUBFUND : SG502001 TJPC IN HOME SERVICES 2002
INDEX : TJPCINHOME02 TJPC IN-HOME SERVICES 2002
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN								
6664	PROF SVCS-GENERAL	100,000		100,000	100,000			100,000	
OBJECT 665	PROFESSIONAL SE	100,000		100,000	100,000			100,000	
INDEX TJPCINHOME02	TJPC IN-HOME SE	100,000		100,000	100,000			100,000	
SUBFUND SG502001	TJPC IN HOME SE	100,000		100,000	100,000			100,000	

SUBFUND : SG502002 TJPC IN HOME SERVICES 2003
INDEX : TJPCINHOME03 TJPC IN-HOME SERVICES 2003
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	4,000		4,000	3,997			3,997	2
OBJECT 620	OPERATING EXPEN	4,000		4,000	3,997			3,997	2
6664	PROF SVCS-GENERAL	96,000		96,000	96,000			96,000	
OBJECT 665	PROFESSIONAL SE	96,000		96,000	96,000			96,000	
INDEX TJPCINHOME03	TJPC IN-HOME SE	100,000		100,000	99,997			99,997	2
SUBFUND SG502002	TJPC IN HOME SE	100,000		100,000	99,997			99,997	2

SUBFUND : SG502003 TJPC IN HOME SERVICES 2004
INDEX : TJPCINHOME04 TJPC IN-HOME SERVICES 2004
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	4,000		4,000	3,957			3,957	42
OBJECT 620	OPERATING EXPEN	4,000		4,000	3,957			3,957	42
6664	PROF SVCS-GENERAL	96,000		96,000	96,000			96,000	
OBJECT 665	PROFESSIONAL SE	96,000		96,000	96,000			96,000	
6981	TRANSFERS OUT-GRANT				12			12	-12
OBJECT 698	TRANSFERRED EXP				12			12	-12
INDEX TJPCINHOME04	TJPC IN-HOME SE	100,000		100,000	99,970			99,970	29
SUBFUND SG502003	TJPC IN HOME SE	100,000		100,000	99,970			99,970	29

SUBFUND : SG502004 TJPC IN HOME SERVICES 2005
INDEX : TJPCINHOME05 TJPC IN-HOME SERVICES 2005
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN								
6664	PROF SVCS-GENERAL	100,000		100,000	100,000			100,000	
OBJECT 665	PROFESSIONAL SE	100,000		100,000	100,000			100,000	
INDEX TJPCINHOME05	TJPC IN-HOME SE	100,000		100,000	100,000			100,000	
SUBFUND SG502004	TJPC IN HOME SE	100,000		100,000	100,000			100,000	

SUBFUND : SG503001 TJPC SECURE POST ADJUD FACILITY 2002
INDEX : TJPCSECURE02 TJPC SECURE POST ADJUD FACILITY 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	172,828		172,828	172,828			172,828	
OBJECT 301	SALARIES AND WA	172,828		172,828	172,828			172,828	
3050	SOCIAL SECURITY	12,602		12,602	12,602			12,602	
3052	RETIREMENT	16,324		16,324	16,324			16,324	
3054	INSURANCE-LIFE	125		125	125			125	
3056	INSURANCE-HEALTH/DE	14,989		14,989	14,989			14,989	
3058	INSURANCE-WORKERS C	2,571		2,571	2,571			2,571	
3060	INSURANCE-UNEMPLOYM	583		583	583			583	
OBJECT 305	FRINGE BENEFITS	47,195		47,195	47,195			47,195	
6003	OFFICE SUPPLIES	4,335		4,335	4,335			4,335	
OBJECT 601	OFFICE EXPENSE-	4,335		4,335	4,335			4,335	
6201	OPERATING EXPENSES-	21,636		21,636	21,636			21,636	
6203	OPERATING EXPENSES-	9,983		9,983	9,983			9,983	
6204	OPER EXP-EQUIP	3,921		3,921	3,921			3,921	
6215	CLOTHING	14,274		14,274	14,274			14,274	
6291	VEHICLE OPER. EXPEN	386		386	386			386	
OBJECT 620	OPERATING EXPEN	50,202		50,202	50,202			50,202	
6301	MAINT/REPAIR-GENERA	11,598		11,598	11,598			11,598	
OBJECT 630	OPERATING MAINT	11,598		11,598	11,598			11,598	
6401	SUPPLIES-GENERAL								

SUBFUND : SG503001 TJPC SECURE POST ADJUD FACILITY 2002
INDEX : TJPCSECURE02 TJPC SECURE POST ADJUD FACILITY 2002
OBJECT : 640 OPERATING SUPPLIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640	OPERATING SUPPL								
6503	COMMUNICATIONS-TELE	1,500		1,500	1,500			1,500	
OBJECT 650	COMMUNICATIONS	1,500		1,500	1,500			1,500	
6602	TRAVEL								
6604	MILEAGE REIMBURSEME	1,210		1,210	1,210			1,210	
OBJECT 660	TRAVEL AND TRAN	1,210		1,210	1,210			1,210	
6656	PROF SVCS-MEDICAL	126,200		126,200	126,200			126,200	
6664	PROF SVCS-GENERAL	77,817		77,817	77,817			77,817	
OBJECT 665	PROFESSIONAL SE	204,017		204,017	204,017			204,017	
6701	EMPLOYEE TRAINING	11,267		11,267	11,267			11,267	
OBJECT 670	EDUCATIONAL TRA	11,267		11,267	11,267			11,267	
INDEX TJPCSECURE02	TJPC SECURE POS	504,156		504,156	504,156			504,156	
SUBFUND SG503001	TJPC SECURE POS	504,156		504,156	504,156			504,156	

SUBFUND : SG503002 TJPC SECURE POST ADJUD FACILITY 2003
INDEX : TJPCSECURE03 TJPC SECURE POST ADJUD FACILITY 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	149,450		149,450	149,450			149,450	
OBJECT 301	SALARIES AND WA	149,450		149,450	149,450			149,450	
3050	SOCIAL SECURITY	11,629		11,629	11,629			11,629	
3052	RETIREMENT	16,869		16,869	16,869			16,869	
3054	INSURANCE-LIFE	91		91	91			91	
3056	INSURANCE-HEALTH/DE	10,070		10,070	10,070			10,070	
3058	INSURANCE-WORKERS C	1,575		1,575	1,575			1,575	
3060	INSURANCE-UNEMPLOYM	197		197	197			197	
OBJECT 305	FRINGE BENEFITS	40,434		40,434	40,434			40,434	
6003	OFFICE SUPPLIES	16,165		16,165	16,165			16,165	
OBJECT 601	OFFICE EXPENSE-	16,165		16,165	16,165			16,165	
6201	OPERATING EXPENSES-	44,557		44,557	44,557			44,557	
6203	OPERATING EXPENSES-	19,432		19,432	19,432			19,432	
6204	OPER EXP-EQUIP	9,439		9,439	9,439			9,439	
6215	CLOTHING	11,158		11,158	11,158			11,158	
6291	VEHICLE OPER. EXPEN	6,385		6,385	6,385			6,385	
OBJECT 620	OPERATING EXPEN	90,973		90,973	90,973			90,973	
6301	MAINT/REPAIR-GENERA	47,267		47,267	47,267			47,267	
OBJECT 630	OPERATING MAINT	47,267		47,267	47,267			47,267	
6503	COMMUNICATIONS-TELE	7,721		7,721	7,721			7,721	

SUBFUND : SG503002 TJPC SECURE POST ADJUD FACILITY 2003
INDEX : TJPCSECURE03 TJPC SECURE POST ADJUD FACILITY 2003
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	7,721		7,721	7,721			7,721	
6602	TRAVEL								
6604	MILEAGE REIMBURSEME	778		778	778			778	
OBJECT 660	TRAVEL AND TRAN	778		778	778			778	
6656	PROF SVCS-MEDICAL	36,623		36,623	36,623			36,623	
6664	PROF SVCS-GENERAL	27,765		27,765	27,765			27,765	
OBJECT 665	PROFESSIONAL SE	64,388		64,388	64,388			64,388	
6701	EMPLOYEE TRAINING	25,345		25,345	25,345			25,345	
OBJECT 670	EDUCATIONAL TRA	25,345		25,345	25,345			25,345	
6904	FOOD PURCHASES-OTHE								
OBJECT 690	FOOD PURCHASES								
INDEX TJPCSECURE03	TJPC SECURE POS	442,525		442,525	442,525			442,525	
SUBFUND SG503002	TJPC SECURE POS	442,525		442,525	442,525			442,525	

SUBFUND : SG503003 TJPC SECURE POST ADJUD FACILITY 2004
INDEX : TJPCSECURE04 TJPC SECURE POST ADJUD FACILITY 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	4,253		4,253					4,253
OBJECT 301	SALARIES AND WA	4,253		4,253					4,253
3050	SOCIAL SECURITY								
3052	RETIREMENT								
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE								
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS								
6003	OFFICE SUPPLIES	10,000		10,000	6,650			6,650	3,349
OBJECT 601	OFFICE EXPENSE-	10,000		10,000	6,650			6,650	3,349
6201	OPERATING EXPENSES-	18,000		18,000	17,998			17,998	1
6203	OPERATING EXPENSES-	8,000		8,000	7,635			7,635	364
6204	OPER EXP-EQUIP	5,000		5,000	4,168			4,168	831
6215	CLOTHING	21,610		21,610					21,610
6291	VEHICLE OPER. EXPEN	3,000		3,000	1,683			1,683	1,316
OBJECT 620	OPERATING EXPEN	55,610		55,610	31,486			31,486	24,123
6301	MAINT/REPAIR-GENERA	33,111		33,111	19,355			19,355	13,755
OBJECT 630	OPERATING MAINT	33,111		33,111	19,355			19,355	13,755
6503	COMMUNICATIONS-TELE								

SUBFUND : SG503003 TJPC SECURE POST ADJUD FACILITY 2004
INDEX : TJPCSECURE04 TJPC SECURE POST ADJUD FACILITY 2004
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS								
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6656	PROF SVCS-MEDICAL	98,610		98,610	15,045			15,045	83,564
6664	PROF SVCS-GENERAL	24,543		24,543					24,543
OBJECT 665	PROFESSIONAL SE	123,153		123,153	15,045			15,045	108,107
6701	EMPLOYEE TRAINING	5,000		5,000	4,996			4,996	3
OBJECT 670	EDUCATIONAL TRA	5,000		5,000	4,996			4,996	3
6904	FOOD PURCHASES-OTHE	15,747		15,747					15,747
OBJECT 690	FOOD PURCHASES	15,747		15,747					15,747
INDEX TJPCSECURE04	TJPC SECURE POS	246,874		246,874	77,534			77,534	169,339
SUBFUND SG503003	TJPC SECURE POS	246,874		246,874	77,534			77,534	169,339

SUBFUND : SG503004 TJPC SECURE POST ADJUD FACILITY 2005
INDEX : TJPCSECURE05 TJPC SECURE POST ADJUD FACILITY 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	166,359		166,359	116,359			116,359	50,000
3002	SALARIES-PART TIME	3,303		3,303	2,744			2,744	558
OBJECT		169,662		169,662				119,103	
301	SALARIES AND WA				119,103				50,558
3050	SOCIAL SECURITY	13,288		13,288	8,994			8,994	4,293
3052	RETIREMENT	17,913		17,913	12,255			12,255	5,657
3054	INSURANCE-LIFE	127		127	45			45	81
3056	INSURANCE-HEALTH/DE	14,799		14,799	10,681			10,681	4,117
3058	INSURANCE-WORKERS C	2,486		2,486	923			923	1,563
3060	INSURANCE-UNEMPLOYM	1,113		1,113	113			113	1,000
OBJECT		49,726		49,726				33,013	
305	FRINGE BENEFITS				33,013				16,713
6003	OFFICE SUPPLIES	153		153	153			153	
OBJECT		153		153				153	
601	OFFICE EXPENSE-				153				
6201	OPERATING EXPENSES-	7,808		7,808	7,693			7,693	114
6203	OPERATING EXPENSES-	1,268		1,268	1,268			1,268	
6204	OPER EXP-EQUIP	3,846		3,846	3,846			3,846	
6215	CLOTHING	2,376		2,376	2,376			2,376	
6291	VEHICLE OPER. EXPEN	190		190	190			190	
OBJECT		15,490		15,490				15,375	
620	OPERATING EXPEN				15,375				114
6301	MAINT/REPAIR-GENERA	291		291	291			291	
OBJECT		291		291				291	
630	OPERATING MAINT				291				

SUBFUND : SG503004 TJPC SECURE POST ADJUD FACILITY 2005
INDEX : TJPCSECURE05 TJPC SECURE POST ADJUD FACILITY 2005
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6503	COMMUNICATIONS-TELE								
OBJECT									
650	COMMUNICATIONS								
6664	PROF SVCS-GENERAL								
OBJECT									
665	PROFESSIONAL SE								
6701	EMPLOYEE TRAINING	6,648		6,648	6,648			6,648	
OBJECT		6,648		6,648				6,648	
670	EDUCATIONAL TRA				6,648				
6904	FOOD PURCHASES-OTHE								
OBJECT									
690	FOOD PURCHASES								
INDEX		241,973		241,973				174,586	
TJPCSECURE05	TJPC SECURE POS				174,586				67,386
SUBFUND		241,973		241,973				174,586	
SG503004	TJPC SECURE POS				174,586				67,386

SUBFUND : SG503005 TJPC SECURE OPERATING ACCT.
INDEX : TJPCSECUOPER TJPC SECURE OPERATING
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	34,208		34,208	31,958			31,958	2,249
OBJECT 301	SALARIES AND WA	34,208		34,208	31,958			31,958	2,249
3050	SOCIAL SECURITY	2,617		2,617	2,444			2,444	172
3052	RETIREMENT	3,520		3,520	3,305			3,305	214
3054	INSURANCE-LIFE	25		25	2			2	22
3056	INSURANCE-HEALTH/DE	4,173		4,173	731			731	3,441
3058	INSURANCE-WORKERS C	1,717		1,717	1,195			1,195	521
3060	INSURANCE-UNEMPLOYM	630		630	158			158	471
OBJECT 305	FRINGE BENEFITS	12,682		12,682	7,837			7,837	4,844
6003	OFFICE SUPPLIES	8,000		8,000	6,045			6,045	1,954
OBJECT 601	OFFICE EXPENSE-	8,000		8,000	6,045			6,045	1,954
6201	OPERATING EXPENSES-	30,000		30,000	28,944			28,944	1,055
6203	OPERATING EXPENSES-	11,000		11,000	4,319			4,319	6,680
6207	INSURANCE-LIABILITY	1,000		1,000	760			760	240
6215	CLOTHING	9,000		9,000	1,647			1,647	7,352
6291	VEHICLE OPER. EXPEN	7,000		7,000	60			60	6,940
OBJECT 620	OPERATING EXPEN	58,000		58,000	35,731			35,731	22,268
6301	MAINT/REPAIR-GENERA	48,047		48,047	34,142			34,142	13,904
OBJECT 630	OPERATING MAINT	48,047		48,047	34,142			34,142	13,904
6452	PUB. UTILITIES-GAS	2,762		2,762	2,734			2,734	27

SUBFUND : SG503005 TJPC SECURE OPERATING ACCT.
INDEX : TJPCSECUOPER TJPC SECURE OPERATING
OBJECT : 645 PUBLIC UTILITIES

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
6453	PUB. UTILITIES-ELEC	20,981		20,981	13,523			13,523	7,457
6454	PUB. UTILITIES-WATE	3,070		3,070	2,026			2,026	1,043
OBJECT 645	PUBLIC UTILITIE	26,813		26,813	18,283			18,283	8,529
6503	COMMUNICATIONS-TELE	5,500		5,500	4,198			4,198	1,301
OBJECT 650	COMMUNICATIONS	5,500		5,500	4,198			4,198	1,301
6604	MILEAGE REIMBURSEME	3,000		3,000	1,128			1,128	1,871
OBJECT 660	TRAVEL AND TRAN	3,000		3,000	1,128			1,128	1,871
6656	PROF SVCS-MEDICAL	16,904		16,904	13,708			13,708	3,195
6664	PROF SVCS-GENERAL	52,000		52,000	50,019			50,019	1,980
OBJECT 665	PROFESSIONAL SE	68,904		68,904	63,727			63,727	5,176
6701	EMPLOYEE TRAINING	15,000		15,000	8,650			8,650	6,349
OBJECT 670	EDUCATIONAL TRA	15,000		15,000	8,650			8,650	6,349
6900	SUBSISTENCE	30,000		30,000					30,000
OBJECT 690	FOOD PURCHASES	30,000		30,000					30,000
INDEX TJPCSECUOPER	TJPC SECURE OPE	310,154		310,154	211,705			211,705	98,448
SUBFUND SG503005	TJPC SECURE OPE	310,154		310,154	211,705			211,705	98,448

SUBFUND : SG503006 2007 TJPC SECURE OPERATING ACCT.
INDEX : TJPCSECUOP07 TJPC SECURE OPERATING 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	67,990		67,990	58,059			58,059	9,930
OBJECT 301	SALARIES AND WA	67,990		67,990	58,059			58,059	9,930
3050	SOCIAL SECURITY	5,202		5,202	4,441			4,441	760
3052	RETIREMENT	7,078		7,078	6,599			6,599	478
3054	INSURANCE-LIFE	50		50	12			12	37
3056	INSURANCE-HEALTH/DE	9,034		9,034	3,432			3,432	5,601
3058	INSURANCE-WORKERS C	4,406		4,406	1,195			1,195	3,210
3060	INSURANCE-UNEMPLOYM	259		259	141			141	117
OBJECT 305	FRINGE BENEFITS	26,029		26,029	15,822			15,822	10,206
6003	OFFICE SUPPLIES	11,000		11,000	10,358			10,358	641
OBJECT 601	OFFICE EXPENSE-	11,000		11,000	10,358			10,358	641
6201	OPERATING EXPENSES-	43,836		43,836	40,211			40,211	3,624
6203	OPERATING EXPENSES-	10,000		10,000	1,739			1,739	8,260
6204	OPER EXP-EQUIP	14,700		14,700	9,783			9,783	4,916
6207	INSURANCE-LIABILITY	1,000		1,000	667			667	332
6215	CLOTHING	10,266		10,266	2,445			2,445	7,820
6291	VEHICLE OPER. EXPEN	10,000		10,000	1,705			1,705	8,294
OBJECT 620	OPERATING EXPEN	89,802		89,802	56,553			56,553	33,248
6301	MAINT/REPAIR-GENERA	66,000		66,000	39,724			39,724	26,275
OBJECT 630	OPERATING MAINT	66,000		66,000	39,724			39,724	26,275

SUBFUND : SG503006 2007 TJPC SECURE OPERATING ACCT.
INDEX : TJPCSECUOP07 TJPC SECURE OPERATING 2007
OBJECT : 645 PUBLIC UTILITIES
SUBOBJECT : 6452 PUB. UTILITIES-GAS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6452	PUB. UTILITIES-GAS	10,000		10,000					10,000
6453	PUB. UTILITIES-ELEC	22,000		22,000					22,000
6454	PUB. UTILITIES-WATE	8,000		8,000					8,000
OBJECT 645	PUBLIC UTILITIE	40,000		40,000					40,000
6503	COMMUNICATIONS-TELE	5,000		5,000	3,310			3,310	1,689
OBJECT 650	COMMUNICATIONS	5,000		5,000	3,310			3,310	1,689
6604	MILEAGE REIMBURSEME	3,000		3,000	209			209	2,790
OBJECT 660	TRAVEL AND TRAN	3,000		3,000	209			209	2,790
6656	PROF SVCS-MEDICAL	12,000		12,000	11,594			11,594	405
6664	PROF SVCS-GENERAL	75,000		75,000	71,154			71,154	3,845
OBJECT 665	PROFESSIONAL SE	87,000		87,000	82,748			82,748	4,251
6701	EMPLOYEE TRAINING	10,000		10,000	8,712			8,712	1,287
OBJECT 670	EDUCATIONAL TRA	10,000		10,000	8,712			8,712	1,287
6900	SUBSISTENCE	40,000		40,000					40,000
OBJECT 690	FOOD PURCHASES	40,000		40,000					40,000
INDEX TJPCSECUOP07	TJPC SECURE OPE	445,821		445,821	275,499			275,499	170,321

SUBFUND : SG503006 2007 TJPC SECURE OPERATING ACCT.
INDEX : TJPCSECUOP07 TJPC SECURE OPERATING 2007
OBJECT : 690 FOOD PURCHASES AND MEDICAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND		445,821		445,821				275,499	
SG503006	2007 TJPC SECUR				275,499				170,321

SUBFUND : SG503007 2008 TJPC SECURE OPERATING ACCT.
INDEX : TJPCSECUOP08 TJPC SECURE OPERATING 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	77,449		77,449	77,333			77,333	115
OBJECT		77,449		77,449				77,333	
301	SALARIES AND WA				77,333				115
3050	SOCIAL SECURITY	5,939		5,939	5,915			5,915	23
3052	RETIREMENT	8,700		8,700	8,618			8,618	81
3054	INSURANCE-LIFE	50		50	21			21	28
3056	INSURANCE-HEALTH/DE	7,574		7,574	2,944			2,944	4,629
3058	INSURANCE-WORKERS C	4,979		4,979	1,132			1,132	3,846
3060	INSURANCE-UNEMPLOYM	392		392	188			188	203
OBJECT		27,634		27,634				18,822	
305	FRINGE BENEFITS				18,822				8,811
6003	OFFICE SUPPLIES	15,200		15,200	13,330			13,330	1,869
OBJECT		15,200		15,200				13,330	
601	OFFICE EXPENSE-				13,330				1,869
6201	OPERATING EXPENSES-	35,000		35,000	34,064			34,064	935
6203	OPERATING EXPENSES-	10,000		10,000	5,502			5,502	4,497
6204	OPER EXP-EQUIP	10,000		10,000	7,078			7,078	2,921
6207	INSURANCE-LIABILITY	1,200		1,200	641			641	558
6215	CLOTHING	11,800		11,800	3,119			3,119	8,680
6291	VEHICLE OPER. EXPEN	10,000		10,000	5,549			5,549	4,450
OBJECT		78,000		78,000				55,955	
620	OPERATING EXPEN				55,955				22,044
6301	MAINT/REPAIR-GENERA	68,000		68,000	38,428			38,428	29,571
OBJECT		68,000		68,000				38,428	
630	OPERATING MAINT				38,428				29,571

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6452	PUB. UTILITIES-GAS	8,000		8,000					8,000
6453	PUB. UTILITIES-ELEC	20,000		20,000					20,000
6454	PUB. UTILITIES-WATE	6,000		6,000					6,000
OBJECT 645	PUBLIC UTILITIE	34,000		34,000					34,000
6503	COMMUNICATIONS-TELE	7,000		7,000	2,581			2,581	4,418
OBJECT 650	COMMUNICATIONS	7,000		7,000	2,581			2,581	4,418
6604	MILEAGE REIMBURSEME	3,000		3,000					3,000
OBJECT 660	TRAVEL AND TRAN	3,000		3,000					3,000
6656	PROF SVCS-MEDICAL	20,000		20,000	14,072			14,072	5,927
6664	PROF SVCS-GENERAL	85,000		85,000	84,363			84,363	636
OBJECT 665	PROFESSIONAL SE	105,000		105,000	98,435			98,435	6,564
6701	EMPLOYEE TRAINING	10,000		10,000	8,883			8,883	1,116
OBJECT 670	EDUCATIONAL TRA	10,000		10,000	8,883			8,883	1,116
6900	SUBSISTENCE	35,000		35,000					35,000
OBJECT 690	FOOD PURCHASES	35,000		35,000					35,000
INDEX TJPCSECUOP08	TJPC SECURE OPE	460,283		460,283	313,770			313,770	146,512

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG503007	2008 TJPC SECUR	460,283		460,283	313,770			313,770	146,512

SUBFUND : SG503008 2009 TJPC SECURE OPERATING ACCT.
INDEX : TJPCSECUOP09 TJPC SECURE OPERATING 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	176,315	7,314	183,629	169,145		14,483	183,629	
OBJECT 301	SALARIES AND WA	176,315	7,314	183,629	169,145		14,483	183,629	
3050	SOCIAL SECURITY	13,340	-702	12,638	12,638			12,638	
3052	RETIREMENT	22,587	-745	21,842	21,842			21,842	
3054	INSURANCE-LIFE	129	-78	50	50			50	
3056	INSURANCE-HEALTH/DE	13,817	-1,590	12,226	12,226			12,226	
3058	INSURANCE-WORKERS C	7,215	-3,973	3,241	3,241			3,241	
3060	INSURANCE-UNEMPLOYM	814	-223	590	590			590	
OBJECT 305	FRINGE BENEFITS	57,903	-7,314	50,589	50,589			50,589	
6003	OFFICE SUPPLIES	8,341		8,341	8,341			8,341	
OBJECT 601	OFFICE EXPENSE-	8,341		8,341	8,341			8,341	
6201	OPERATING EXPENSES-	11,277		11,277	11,277			11,277	
6203	OPERATING EXPENSES-	4,948		4,948	4,948			4,948	
6204	OPER EXP-EQUIP	8,488		8,488	8,488			8,488	
6207	INSURANCE-LIABILITY	598		598	598			598	
6215	CLOTHING	10,963		10,963	10,963			10,963	
6291	VEHICLE OPER. EXPEN	4,536		4,536	4,536			4,536	
OBJECT 620	OPERATING EXPEN	40,813		40,813	40,813			40,813	
6301	MAINT/REPAIR-GENERA	21,144		21,144	21,144			21,144	
OBJECT 630	OPERATING MAINT	21,144		21,144	21,144			21,144	

SUBFUND : SG503008 2009 TJPC SECURE OPERATING ACCT.
INDEX : TJPCSECUOP09 TJPC SECURE OPERATING 2009
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6501	COMMUNICATIONS-GENE	3,007		3,007	3,007			3,007	
OBJECT 650	COMMUNICATIONS	3,007		3,007	3,007			3,007	
6656	PROF SVCS-MEDICAL	15,740		15,740	15,740			15,740	
6664	PROF SVCS-GENERAL	78,516		78,516	78,516			78,516	
OBJECT 665	PROFESSIONAL SE	94,256		94,256	94,256			94,256	
6701	EMPLOYEE TRAINING	8,620		8,620	8,620			8,620	
OBJECT 670	EDUCATIONAL TRA	8,620		8,620	8,620			8,620	
INDEX TJPCSECUOP09	TJPC SECURE OPE	410,403		410,403	395,919		14,483	410,403	
SUBFUND SG503008	2009 TJPC SECUR	410,403		410,403	395,919		14,483	410,403	

SUBFUND : SG503009 2010 TJPC-SECURE OPERATING ACCT.
INDEX : TJPCSECUOP10 TJPC-SECURE OPERATING 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	134,560		134,560	134,101			134,101	458
OBJECT 301	SALARIES AND WA	134,560		134,560	134,101			134,101	458
3050	SOCIAL SECURITY	10,366		10,366	10,249			10,249	116
3052	RETIREMENT	16,331		16,331	16,202			16,202	128
3054	INSURANCE-LIFE	75		75	36			36	38
3056	INSURANCE-HEALTH/DE	4,667		4,667	4,536			4,536	130
3058	INSURANCE-WORKERS C	2,345		2,345	2,272			2,272	72
3060	INSURANCE-UNEMPLOYM	477		477	288			288	188
OBJECT 305	FRINGE BENEFITS	34,261		34,261	33,586			33,586	674
6003	OFFICE SUPPLIES	9,756		9,756	5,672			5,672	4,083
OBJECT 601	OFFICE EXPENSE-	9,756		9,756	5,672			5,672	4,083
6201	OPERATING EXPENSES-	10,000		10,000	9,772			9,772	227
6203	OPERATING EXPENSES-								
6207	INSURANCE-LIABILITY	1,000		1,000					1,000
6215	CLOTHING								
6291	VEHICLE OPER. EXPEN	5,020		5,020	5,020			5,020	
OBJECT 620	OPERATING EXPEN	16,020		16,020	14,793			14,793	1,227
6301	MAINT/REPAIR-GENERA	13,235		13,235	13,235			13,235	
OBJECT 630	OPERATING MAINT	13,235		13,235	13,235			13,235	
6501	COMMUNICATIONS-GENE	2,000		2,000	1,937			1,937	62

SUBFUND : SG503009 2010 TJPC-SECURE OPERATING ACCT.
INDEX : TJPCSECUOP10 TJPC-SECURE OPERATING 2010
OBJECT : 650 COMMUNICATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	2,000		2,000	1,937			1,937	62
6656	PROF SVCS-MEDICAL								
6664	PROF SVCS-GENERAL								
OBJECT 665	PROFESSIONAL SE								
6701	EMPLOYEE TRAINING								
OBJECT 670	EDUCATIONAL TRA								
INDEX TJPCSECUOP10	TJPC-SECURE OPE	209,833		209,833	203,326			203,326	6,506
SUBFUND SG503009	2010 TJPC-SECUR	209,833		209,833	203,326			203,326	6,506

SUBFUND : SG50301A TJPC SECURE JUVENILE FACILITY 2001
INDEX : SECURETJPC01 TJPC SECURE JUVENILE FACILITY 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	25,449		25,449	25,448			25,448	
OBJECT 301	SALARIES AND WA	25,449		25,449	25,448			25,448	
3050	SOCIAL SECURITY	1,944		1,944	1,943			1,943	
3052	RETIREMENT	2,485		2,485	2,485			2,485	
3054	INSURANCE-LIFE	11		11	10			10	
3056	INSURANCE-HEALTH/DE	1,614		1,614	1,613			1,613	
3058	INSURANCE-WORKERS C	1,316		1,316	1,315			1,315	
3060	INSURANCE-UNEMPLOYM	137		137	136			136	
OBJECT 305	FRINGE BENEFITS	7,507		7,507	7,503			7,503	3
6003	OFFICE SUPPLIES	15,412		15,412	15,412			15,412	
OBJECT 601	OFFICE EXPENSE-	15,412		15,412	15,412			15,412	
6201	OPERATING EXPENSES-	53,399		53,399	53,399			53,399	
6203	OPERATING EXPENSES-	7,183		7,183	7,182			7,182	
6204	OPER EXP-EQUIP	11,376		11,376	11,375			11,375	
6215	CLOTHING	10,384		10,384	10,383			10,383	
6291	VEHICLE OPER. EXPEN								
OBJECT 620	OPERATING EXPEN	82,342		82,342	82,341			82,341	
6301	MAINT/REPAIR-GENERA	26,046		26,046	26,046			26,046	
OBJECT 630	OPERATING MAINT	26,046		26,046	26,046			26,046	
6451	PUB. UTILITIES-GENE								

SUBFUND : SG50301A TJPC SECURE JUVENILE FACILITY 2001
INDEX : SECURETJPC01 TJPC SECURE JUVENILE FACILITY 2001
OBJECT : 645 PUBLIC UTILITIES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 645	PUBLIC UTILITIE								
6503	COMMUNICATIONS-TELE	3,352		3,352	3,351			3,351	
OBJECT 650	COMMUNICATIONS	3,352		3,352	3,351			3,351	
6602	TRAVEL								
6604	MILEAGE REIMBURSEME	1,591		1,591	1,591			1,591	
OBJECT 660	TRAVEL AND TRAN	1,591		1,591	1,591			1,591	
6656	PROF SVCS-MEDICAL	123,971		123,971	123,970			123,970	
OBJECT 665	PROFESSIONAL SE	123,971		123,971	123,970			123,970	
6701	EMPLOYEE TRAINING	10,048		10,048	10,048			10,048	
OBJECT 670	EDUCATIONAL TRA	10,048		10,048	10,048			10,048	
6904	FOOD PURCHASES-OTHE	72,954		72,954	72,953			72,953	
OBJECT 690	FOOD PURCHASES	72,954		72,954	72,953			72,953	
INDEX SECURETJPC01	TJPC SECURE JUV	368,674		368,674	368,667			368,667	6
SUBFUND SG50301A	TJPC SECURE JUV	368,674		368,674	368,667			368,667	6

SUBFUND : SG503010 2011 TJPC-SECURE OPERATING ACCT.
INDEX : TJPCV2011 TJPC-SECURE OPERATING 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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	137,192		137,192	137,192			137,192	
3002	SALARIES-PART TIME	17,931		17,931	17,887			17,887	43
OBJECT		155,123		155,123				155,080	
301	SALARIES AND WA				155,080				43
3050	SOCIAL SECURITY	11,682		11,682	11,657			11,657	24
3052	RETIREMENT	19,880		19,880	19,838			19,838	41
3054	INSURANCE-LIFE	75		75	41			41	33
3056	INSURANCE-HEALTH/DE	9,711		9,711	9,711			9,711	
3058	INSURANCE-WORKERS C	2,724		2,724	2,464			2,464	259
3060	INSURANCE-UNEMPLOYM	588		588	516			516	72
OBJECT		44,662		44,662				44,231	
305	FRINGE BENEFITS				44,231				430
6201	OPERATING EXPENSES-	3,487		3,487	3,487			3,487	
OBJECT		3,487		3,487				3,487	
620	OPERATING EXPEN				3,487				
6301	MAINT/REPAIR-GENERA	4,782		4,782	4,781			4,781	
OBJECT		4,782		4,782				4,781	
630	OPERATING MAINT				4,781				
6501	COMMUNICATIONS-GENE	1,777		1,777	1,776			1,776	1
OBJECT		1,777		1,777				1,776	
650	COMMUNICATIONS				1,776				1
INDEX		209,833		209,833				209,357	
TJPCV2011	TJPC-SECURE OPE				209,357				475
SUBFUND		209,833		209,833				209,357	
SG503010	2011 TJPC-SECUR				209,357				475

SUBFUND : SG503100 TJPC SECURE OPERATING RESERVE
INDEX : SECURESERVE TJPC SECURE OPERATING RESERVE
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6984 T/OUT-JUV PROBATION OPERATING

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

SUBFUND : SG504001 TJPC COMMUNITY CORRECTIONS 2002
INDEX : JBSATJPCCC02 TJPC-COMMUNITY CORRECTIONS 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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	162,819		162,819	162,819			162,819	
OBJECT 301	SALARIES AND WA	162,819		162,819	162,819			162,819	
3050	SOCIAL SECURITY	2,149		2,149	2,149			2,149	
3052	RETIREMENT	2,784		2,784	2,784			2,784	
3054	INSURANCE-LIFE	25		25	25			25	
3056	INSURANCE-HEALTH/DE	4,405		4,405	4,405			4,405	
3058	INSURANCE-WORKERS C	1,821		1,821	1,821			1,821	
3060	INSURANCE-UNEMPLOYM	107		107	107			107	
OBJECT 305	FRINGE BENEFITS	11,291		11,291	11,291			11,291	
6602	TRAVEL	31,394		31,394	31,364			31,364	29
6604	MILEAGE REIMBURSEME	4,070		4,070	4,068			4,068	1
OBJECT 660	TRAVEL AND TRAN	35,464		35,464	35,432			35,432	31
6825	NON-SECURE PLACEMEN	637,805		637,805	637,693			637,693	111
6826	SECURE PLACEMENT	124,268		124,268	124,267			124,267	
OBJECT 680	COMMUNITY SERVI	762,073		762,073	761,961			761,961	111
INDEX JBSATJPCCC02	TJPC-COMMUNITY	971,647		971,647	971,503			971,503	143
SUBFUND SG504001	TJPC COMMUNITY	971,647		971,647	971,503			971,503	143

SUBFUND : SG504002 TJPC COMMUNITY CORRECTIONS 2003
INDEX : JBSATJPCCC03 TJPC-COMMUNITY CORRECTIONS 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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	165,430		165,430	165,430			165,430	
OBJECT 301	SALARIES AND WA	165,430		165,430	165,430			165,430	
3050	SOCIAL SECURITY	2,349		2,349	2,349			2,349	
3052	RETIREMENT	4,158		4,158	4,158			4,158	
3054	INSURANCE-LIFE	109		109	108			108	
3056	INSURANCE-HEALTH/DE	3,038		3,038	3,014			3,014	24
3058	INSURANCE-WORKERS C	778		778	778			778	
3060	INSURANCE-UNEMPLOYM	571		571	571			571	
OBJECT 305	FRINGE BENEFITS	11,003		11,003	10,978			10,978	24
6602	TRAVEL	29,638		29,638	22,794			22,794	6,843
6604	MILEAGE REIMBURSEME	5,000		5,000	3,846			3,846	1,153
OBJECT 660	TRAVEL AND TRAN	34,638		34,638	26,640			26,640	7,997
6664	PROF SVCS-GENERAL	130,000		130,000	128,687			128,687	1,312
OBJECT 665	PROFESSIONAL SE	130,000		130,000	128,687			128,687	1,312
6825	NON-SECURE PLACEMEN	429,116		429,116	428,064			428,064	1,051
6826	SECURE PLACEMENT	221,032		221,032	221,032			221,032	
OBJECT 680	COMMUNITY SERVI	650,148		650,148	649,096			649,096	1,051
INDEX JBSATJPCCC03	TJPC-COMMUNITY	991,219		991,219	980,833			980,833	10,385
SUBFUND SG504002	TJPC COMMUNITY	991,219		991,219	980,833			980,833	10,385

SUBFUND : SG504003 TJPC COMMUNITY CORRECTIONS 2004
INDEX : TJPCOMCORR04 TJPC COMMUNITY CORRECTIONS 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	33,301		33,301	31,613			31,613	1,687
OBJECT 301	SALARIES AND WA	33,301		33,301	31,613			31,613	1,687
3050	SOCIAL SECURITY	2,428		2,428	2,427			2,427	
3052	RETIREMENT	3,331		3,331	3,330			3,330	
3054	INSURANCE-LIFE	30		30	19			19	10
3056	INSURANCE-HEALTH/DE	2,674		2,674	2,673			2,673	
3058	INSURANCE-WORKERS C	1,070		1,070	1,070			1,070	
3060	INSURANCE-UNEMPLOYM	224		224	83			83	140
OBJECT 305	FRINGE BENEFITS	9,757		9,757	9,604			9,604	152
6602	TRAVEL	32,000		32,000	28,028			28,028	3,971
6604	MILEAGE REIMBURSEME	5,000		5,000	3,339			3,339	1,660
OBJECT 660	TRAVEL AND TRAN	37,000		37,000	31,367			31,367	5,632
6664	PROF SVCS-GENERAL	201,975		201,975	201,975			201,975	
OBJECT 665	PROFESSIONAL SE	201,975		201,975	201,975			201,975	
6701	EMPLOYEE TRAINING								
OBJECT 670	EDUCATIONAL TRA								
6825	NON-SECURE PLACEMEN	349,462		349,462	304,265			304,265	45,196
6826	SECURE PLACEMENT	225,000		225,000	144,480			144,480	80,520
OBJECT 680	COMMUNITY SERVI	574,462		574,462	448,745			448,745	125,716

SUBFUND : SG504003 TJPC COMMUNITY CORRECTIONS 2004
INDEX : TJPCOMCORR04 TJPC COMMUNITY CORRECTIONS 2004
OBJECT : 680 COMMUNITY SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX TJPCOMCORR04	TJPC COMMUNITY	856,495		856,495	723,306			723,306	133,188
SUBFUND SG504003	TJPC COMMUNITY	856,495		856,495	723,306			723,306	133,188

SUBFUND : SG504004 TJPC COMMUNITY CORRECTIONS 2005
INDEX : TJPCOMCORR05 TJPC COMMUNITY CORRECTIONS 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	32,805		32,805	32,657			32,657	147
OBJECT 301	SALARIES AND WA	32,805		32,805	32,657			32,657	147
3050	SOCIAL SECURITY	2,505		2,505	2,497			2,497	7
3052	RETIREMENT	3,388		3,388	3,388			3,388	
3054	INSURANCE-LIFE	25		25	13			13	11
3056	INSURANCE-HEALTH/DE	3,065		3,065	2,999			2,999	65
3058	INSURANCE-WORKERS C	1,120		1,120	1,041			1,041	78
3060	INSURANCE-UNEMPLOYM	124		124	93			93	30
OBJECT 305	FRINGE BENEFITS	10,227		10,227	10,034			10,034	193
6602	TRAVEL	31,810		31,810	31,810			31,810	
OBJECT 660	TRAVEL AND TRAN	31,810		31,810	31,810			31,810	
6664	PROF SVCS-GENERAL								
OBJECT 665	PROFESSIONAL SE								
6825	NON-SECURE PLACEMEN	525,809		525,809	525,809			525,809	
6826	SECURE PLACEMENT	255,843		255,843	255,843			255,843	
OBJECT 680	COMMUNITY SERVI	781,652		781,652	781,652			781,652	
INDEX TJPCOMCORR05	TJPC COMMUNITY	856,495		856,495	856,154			856,154	340
SUBFUND SG504004	TJPC COMMUNITY	856,495		856,495	856,154			856,154	340

SUBFUND : SG504005 2006 TJPC COMMUNITY CORRECTIONS
INDEX : TJPCOMCORR06 TJPC COMMUNITY CORRECTIONS 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	153,099		153,099	152,539			152,539	559
OBJECT 301	SALARIES AND WA	153,099		153,099	152,539			152,539	559
3050	SOCIAL SECURITY	11,750		11,750	10,946			10,946	803
3052	RETIREMENT	15,721		15,721	15,682			15,682	38
3054	INSURANCE-LIFE	125		125	52			52	72
3056	INSURANCE-HEALTH/DE	17,482		17,482	14,102			14,102	3,379
3058	INSURANCE-WORKERS C	9,978		9,978	4,406			4,406	5,571
3060	INSURANCE-UNEMPLOYM	586		586	321			321	264
OBJECT 305	FRINGE BENEFITS	55,642		55,642	45,512			45,512	10,129
6602	TRAVEL	45,000		45,000	37,750			37,750	7,249
OBJECT 660	TRAVEL AND TRAN	45,000		45,000	37,750			37,750	7,249
6656	PROF SVCS-MEDICAL	70,000		70,000	68,380			68,380	1,620
OBJECT 665	PROFESSIONAL SE	70,000		70,000	68,380			68,380	1,620
6825	NON-SECURE PLACEMEN	316,654		316,654	305,610			305,610	11,043
6826	SECURE PLACEMENT	216,100		216,100	212,337			212,337	3,763
OBJECT 680	COMMUNITY SERVI	532,754		532,754	517,947			517,947	14,806
INDEX TJPCOMCORR06	TJPC COMMUNITY	856,495		856,495	822,131			822,131	34,363
SUBFUND SG504005	2006 TJPC COMMU	856,495		856,495	822,131			822,131	34,363

SUBFUND : SG504006 2007 TJPC COMMUNITY CORRECTIONS
INDEX : TJPCOMCORR07 TJPC COMMUNITY CORRECTIONS 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	215,581		215,581	215,518			215,518	62
OBJECT 301	SALARIES AND WA	215,581		215,581	215,518			215,518	62
3050	SOCIAL SECURITY	15,892		15,892	15,881			15,881	10
3052	RETIREMENT	24,277		24,277	24,228			24,228	48
3054	INSURANCE-LIFE	65		65	63			63	1
3056	INSURANCE-HEALTH/DE	17,754		17,754	17,672			17,672	81
3058	INSURANCE-WORKERS C	5,624		5,624	5,622			5,622	1
3060	INSURANCE-UNEMPLOYM	557		557	528			528	28
OBJECT 305	FRINGE BENEFITS	64,169		64,169	63,996			63,996	172
6602	TRAVEL	28,000		28,000	27,736			27,736	263
OBJECT 660	TRAVEL AND TRAN	28,000		28,000	27,736			27,736	263
6656	PROF SVCS-MEDICAL	68,000		68,000	66,701			66,701	1,299
OBJECT 665	PROFESSIONAL SE	68,000		68,000	66,701			66,701	1,299
6825	NON-SECURE PLACEMEN	146,063		146,063	145,945			145,945	118
6826	SECURE PLACEMENT	334,681		334,681	334,681			334,681	
OBJECT 680	COMMUNITY SERVI	480,745		480,745	480,626			480,626	118
INDEX TJPCOMCORR07	TJPC COMMUNITY	856,495		856,495	854,579			854,579	1,915
SUBFUND SG504006	2007 TJPC COMMU	856,495		856,495	854,579			854,579	1,915

SUBFUND : SG504007 2008 TJPC COMMUNITY CORRECTIONS
INDEX : TJPCOMCORR08 TJPC COMMUNITY CORRECTIONS 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 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
SUBOBJECT 3001	SALARIES-FULL TIME	266,728		266,728	265,138			265,138	1,589
OBJECT 301	SALARIES AND WA	266,728		266,728	265,138			265,138	1,589
3050	SOCIAL SECURITY	22,791		22,791	19,915			19,915	2,875
3052	RETIREMENT	31,095		31,095	29,556			29,556	1,538
3054	INSURANCE-LIFE	200		200	66			66	133
3056	INSURANCE-HEALTH/DE	20,106		20,106	17,478			17,478	2,627
3058	INSURANCE-WORKERS C	21,846		21,846	5,709			5,709	16,136
3060	INSURANCE-UNEMPLOYM	1,281		1,281	643			643	637
OBJECT 305	FRINGE BENEFITS	97,319		97,319	73,368			73,368	23,950
6602	TRAVEL	30,000		30,000	23,344			23,344	6,655
OBJECT 660	TRAVEL AND TRAN	30,000		30,000	23,344			23,344	6,655
6656	PROF SVCS-MEDICAL	80,000		80,000	74,395			74,395	5,605
6664	PROF SVCS-GENERAL	290,000		290,000	238,146			238,146	51,853
OBJECT 665	PROFESSIONAL SE	370,000		370,000	312,541			312,541	57,458
6825	NON-SECURE PLACEMEN	239,217		239,217	181,555			181,555	57,661
6826	SECURE PLACEMENT	167,000		167,000	85,601			85,601	81,398
OBJECT 680	COMMUNITY SERVI	406,217		406,217	267,157			267,157	139,059
INDEX TJPCOMCORR08	TJPC COMMUNITY	1,170,264		1,170,264	941,551			941,551	228,712
SUBFUND SG504007	2008 TJPC COMMU	1,170,264		1,170,264	941,551			941,551	228,712

SUBFUND : SG504008 2009 TJPC COMMUNITY CORRECTIONS
INDEX : TJPCOMCORR09 TJPC COMMUNITY CORRECTIONS 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	401,045		401,045	401,044			401,044	
OBJECT 301	SALARIES AND WA	401,045		401,045	401,044			401,044	
3050	SOCIAL SECURITY	30,256		30,256	30,255			30,255	
3052	RETIREMENT	45,171		45,171	45,170			45,170	
3054	INSURANCE-LIFE	114		114	113			113	
3056	INSURANCE-HEALTH/DE	23,350		23,350	23,349			23,349	
3058	INSURANCE-WORKERS C	5,907		5,907	5,900			5,900	6
3060	INSURANCE-UNEMPLOYM	578		578	571			571	6
OBJECT 305	FRINGE BENEFITS	105,376		105,376	105,361			105,361	14
6602	TRAVEL	17,777		17,777	17,776			17,776	
OBJECT 660	TRAVEL AND TRAN	17,777		17,777	17,776			17,776	
6656	PROF SVCS-MEDICAL	63,756		63,756	63,756			63,756	
6664	PROF SVCS-GENERAL	85,134		85,134	85,111			85,111	22
OBJECT 665	PROFESSIONAL SE	148,890		148,890	148,867			148,867	22
6825	NON-SECURE PLACEMEN	457,002		457,002	456,915			456,915	86
6826	SECURE PLACEMENT	40,174		40,174	39,851			39,851	323
OBJECT 680	COMMUNITY SERVI	497,176		497,176	496,766			496,766	409
INDEX TJPCOMCORR09	TJPC COMMUNITY	1,170,264		1,170,264	1,169,817			1,169,817	446
SUBFUND SG504008	2009 TJPC COMMU	1,170,264		1,170,264	1,169,817			1,169,817	446

SUBFUND : SG504009 2010 TJPC-COMMUNITY CORRECTIONS
INDEX : TJPCOMCORR10 TJPC-COMMUNITY CORRECTIONS 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	369,544		369,544	368,753			368,753	790
OBJECT 301	SALARIES AND WA	369,544		369,544	368,753			368,753	790
3050	SOCIAL SECURITY	28,179		28,179	27,874			27,874	304
3052	RETIREMENT	44,561		44,561	44,437			44,437	123
3054	INSURANCE-LIFE	175		175	99			99	75
3056	INSURANCE-HEALTH/DE	12,851		12,851	12,795			12,795	55
3058	INSURANCE-WORKERS C	6,282		6,282	5,942			5,942	339
3060	INSURANCE-UNEMPLOYM	1,430		1,430	852			852	577
OBJECT 305	FRINGE BENEFITS	93,478		93,478	92,001			92,001	1,476
6602	TRAVEL	27,318		27,318	26,622			26,622	695
OBJECT 660	TRAVEL AND TRAN	27,318		27,318	26,622			26,622	695
6656	PROF SVCS-MEDICAL								
6664	PROF SVCS-GENERAL	403,973		403,973	307,825			307,825	96,148
OBJECT 665	PROFESSIONAL SE	403,973		403,973	307,825			307,825	96,148
6825	NON-SECURE PLACEMEN	275,950		275,950	275,950			275,950	
6826	SECURE PLACEMENT								
OBJECT 680	COMMUNITY SERVI	275,950		275,950	275,950			275,950	
INDEX TJPCOMCORR10	TJPC-COMMUNITY	1,170,264		1,170,264	1,071,153			1,071,153	99,110
SUBFUND SG504009	2010 TJPC-COMMU	1,170,264		1,170,264	1,071,153			1,071,153	99,110

SUBFUND : SG504010 2011 TJPC-COMMUNITY CORRECTIONS
INDEX : TJPCY2011 TJPC-COMMUNITY CORRECTIONS 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	626,002		626,002	624,882			624,882	1,119
OBJECT 301	SALARIES AND WA	626,002		626,002	624,882			624,882	1,119
3050	SOCIAL SECURITY	47,400		47,400	47,076			47,076	323
3052	RETIREMENT	80,527		80,527	80,216			80,216	310
3054	INSURANCE-LIFE	200		200	185			185	14
3056	INSURANCE-HEALTH/DE	47,113		47,113	46,938			46,938	174
3058	INSURANCE-WORKERS C	9,021		9,021	7,679			7,679	1,341
3060	INSURANCE-UNEMPLOYM	2,585		2,585	1,585			1,585	1,000
OBJECT 305	FRINGE BENEFITS	186,846		186,846	183,680			183,680	3,165
6602	TRAVEL	17,125		17,125	17,125			17,125	
OBJECT 660	TRAVEL AND TRAN	17,125		17,125	17,125			17,125	
6664	PROF SVCS-GENERAL	309,045		309,045	309,045			309,045	
OBJECT 665	PROFESSIONAL SE	309,045		309,045	309,045			309,045	
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
6825	NON-SECURE PLACEMEN	31,245		31,245	31,244			31,244	
6826	SECURE PLACEMENT								
OBJECT 680	COMMUNITY SERVI	31,245		31,245	31,244			31,244	

SUBFUND : SG504010 2011 TJPC-COMMUNITY CORRECTIONS
INDEX : TJPCY2011 TJPC-COMMUNITY CORRECTIONS 2011
OBJECT : 680 COMMUNITY SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
INDEX TJPCY2011	TJPC-COMMUNITY	1,170,264		1,170,264	1,165,978			1,165,978	4,285
SUBFUND SG504010	2011 TJPC-COMMU	1,170,264		1,170,264	1,165,978			1,165,978	4,285

SUBFUND : SG505001 FEDERAL FOSTER CARE IVE 2002
INDEX : JBSAFOSTER02 FEDERAL FOSTER CARE IVE 2002
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6825 NON-SECURE PLACEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6825	NON-SECURE PLACEMEN	164,697		164,697	164,697			164,697	
OBJECT 680	COMMUNITY SERVI	164,697		164,697	164,697			164,697	
INDEX JBSAFOSTER02	FEDERAL FOSTER	164,697		164,697	164,697			164,697	
SUBFUND SG505001	FEDERAL FOSTER	164,697		164,697	164,697			164,697	

SUBFUND : SG505002 FEDERAL FOSTER CARE IVE 2003
INDEX : JBSAFOSTER03 FEDERAL FOSTER CARE IVE 2003
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6825 NON-SECURE PLACEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6825	NON-SECURE PLACEMEN	112,686		112,686	97,117			97,117	15,568
OBJECT 680	COMMUNITY SERVI	112,686		112,686	97,117			97,117	15,568
INDEX JBSAFOSTER03	FEDERAL FOSTER	112,686		112,686	97,117			97,117	15,568
SUBFUND SG505002	FEDERAL FOSTER	112,686		112,686	97,117			97,117	15,568

SUBFUND : SG505003 FEDERAL FOSTER CARE IVE 2004
INDEX : TJPCFOSTER04 FEDERAL FOSTER CARE IVE 2004
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6825 NON-SECURE PLACEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6825	NON-SECURE PLACEMEN	43,555		43,555					43,555
OBJECT 680	COMMUNITY SERVI	43,555		43,555					43,555
INDEX TJPCFOSTER04	FEDERAL FOSTER	43,555		43,555					43,555
SUBFUND SG505003	FEDERAL FOSTER	43,555		43,555					43,555

SUBFUND : SG505004 FEDERAL FOSTER CARE IVE 2005
INDEX : TJPCFOSTER05 FEDERAL FOSTER CARE IVE 2005
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6825 NON-SECURE PLACEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6825	NON-SECURE PLACEMEN	69,054		69,054					69,054
OBJECT 680	COMMUNITY SERVI	69,054		69,054					69,054
INDEX TJPCFOSTER05	FEDERAL FOSTER	69,054		69,054					69,054
SUBFUND SG505004	FEDERAL FOSTER	69,054		69,054					69,054

SUBFUND : SG506001 JUVENILE JUSTICE ALT EDUCATION 2002
INDEX : TJPCJUVJUS02 JUVENILE JUSTICE ALT EDUCATION TJPC 2002
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	106,967		106,967	106,967			106,967	
OBJECT 620	OPERATING EXPEN	106,967		106,967	106,967			106,967	
INDEX TJPCJUVJUS02	JUVENILE JUSTIC	106,967		106,967	106,967			106,967	
SUBFUND SG506001	JUVENILE JUSTIC	106,967		106,967	106,967			106,967	

SUBFUND : SG506002 JUVENILE JUSTICE ALT EDUCATION 2003
INDEX : TJPCJUVJUS03 JUVENILE JUSTICE ALT EDUCATION TJPC 2003
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	104,548		104,548	104,548			104,548	
OBJECT 620	OPERATING EXPEN	104,548		104,548	104,548			104,548	
INDEX TJPCJUVJUS03	JUVENILE JUSTIC	104,548		104,548	104,548			104,548	
SUBFUND SG506002	JUVENILE JUSTIC	104,548		104,548	104,548			104,548	

SUBFUND : SG506003 JUVENILE JUSTICE ALT EDUCATION 2004
INDEX : TJPCJUVJUS04 JUVENILE JUSTICE ALT EDUCATION TJPC 2004
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	80,476		80,476	80,476			80,476	
OBJECT 620	OPERATING EXPEN	80,476		80,476	80,476			80,476	
INDEX TJPCJUVJUS04	JUVENILE JUSTIC	80,476		80,476	80,476			80,476	
SUBFUND SG506003	JUVENILE JUSTIC	80,476		80,476	80,476			80,476	

SUBFUND : SG506004 JUVENILE JUSTICE ALT EDUCATION 2005
INDEX : TJPCJUVJUS05 JUVENILE JUSTICE ALT EDUCATION TJPC 2005
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	144,609		144,609	144,609			144,609	
OBJECT 620	OPERATING EXPEN	144,609		144,609	144,609			144,609	
INDEX TJPCJUVJUS05	JUVENILE JUSTIC	144,609		144,609	144,609			144,609	
SUBFUND SG506004	JUVENILE JUSTIC	144,609		144,609	144,609			144,609	

SUBFUND : SG506005 2006 JUVENILE JUSTICE ALT EDUCATION
INDEX : TJPCJUVJUS06 TJPC JUVENILE JUSTICE ALT EDUCATION 2006
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	93,928		93,928	93,928			93,928	
OBJECT 620	OPERATING EXPEN	93,928		93,928	93,928			93,928	
INDEX TJPCJUVJUS06	TJPC JUVENILE J	93,928		93,928	93,928			93,928	
SUBFUND SG506005	2006 JUVENILE J	93,928		93,928	93,928			93,928	

SUBFUND : SG506006 2007 JUVENILE JUSTICE ALT EDUCATION
INDEX : TJPCJUVJUS07 TJPC JUVENILE JUSTICE ALT EDUCATION 2007
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	156,173		156,173	156,173			156,173	
OBJECT 620	OPERATING EXPEN	156,173		156,173	156,173			156,173	
INDEX TJPCJUVJUS07	TJPC JUVENILE J	156,173		156,173	156,173			156,173	
SUBFUND SG506006	2007 JUVENILE J	156,173		156,173	156,173			156,173	

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

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

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	218,672		218,672	218,672			218,672	
OBJECT 620	OPERATING EXPEN	218,672		218,672	218,672			218,672	
INDEX TJPCJUVJUS09	TJPC JUVENILE J	218,672		218,672	218,672			218,672	
SUBFUND SG506008	2009 JUVENILE J	218,672		218,672	218,672			218,672	

SUBFUND : SG506009 2010-TJPC JUVENILE JUSTICE ALT EDUCATION
INDEX : TJPCJUVJUS10 TJPC-JUVENILE JUSTICE ALT EDUCATION 2010
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	320,345		320,345	320,345			320,345	
OBJECT 620	OPERATING EXPEN	320,345		320,345	320,345			320,345	
INDEX TJPCJUVJUS10	TJPC-JUVENILE J	320,345		320,345	320,345			320,345	
SUBFUND SG506009	2010-TJPC JUVEN	320,345		320,345	320,345			320,345	

SUBFUND : SG506010 2011-TJPC JUVENILE JUSTICE ALT EDUCATION
INDEX : TJPCP2011 TJPC-JUVENILE JUSTICE ALT EDUCATION 2011
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	300,200		300,200	300,200			300,200	
OBJECT 620	OPERATING EXPEN	300,200		300,200	300,200			300,200	
INDEX TJPCP2011	TJPC-JUVENILE J	300,200		300,200	300,200			300,200	
SUBFUND SG506010	2011-TJPC JUVEN	300,200		300,200	300,200			300,200	

SUBFUND : SG506011 2012-TJPC JUVENILE JUSTICE ALT EDUCATION
INDEX : TJPCP2012 TJPC-JUVENILE JUSTICE ALT EDUCATION 2012
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	271,997		271,997	271,997			271,997	
OBJECT 620	OPERATING EXPEN	271,997		271,997	271,997			271,997	
INDEX TJPCP2012	TJPC-JUVENILE J	271,997		271,997	271,997			271,997	
SUBFUND SG506011	2012-TJPC JUVEN	271,997		271,997	271,997			271,997	

SUBFUND : SG506012 TJJD JUVENILE JUSTICE ALT EDUCATION 2013
INDEX : TJJDP2013 TJJD JUVENILE JUSTICE ALT EDUCATION 2013
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6201	OPERATING EXPENSES-	220,073		220,073	42,136	6,192	109,329	151,465	68,608
OBJECT 620	OPERATING EXPEN	220,073		220,073	42,136	6,192	109,329	151,465	68,608
INDEX TJJDP2013	TJJD JUVENILE J	220,073		220,073	42,136	6,192	109,329	151,465	68,608
SUBFUND SG506012	TJJD JUVENILE J	220,073		220,073	42,136	6,192	109,329	151,465	68,608

SUBFUND : SG507001 TJPC PROJECT LIBERTAD 2002
INDEX : JBSAPROJLI02 TJPC-PROJECT LIBERTAD 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	120,547		120,547	109,570			109,570	10,976
OBJECT 301	SALARIES AND WA	120,547		120,547	109,570			109,570	10,976
3050	SOCIAL SECURITY	9,222		9,222	8,193			8,193	1,028
3052	RETIREMENT	11,946		11,946	11,170			11,170	775
3054	INSURANCE-LIFE	100		100	58			58	41
3056	INSURANCE-HEALTH/DE	14,702		14,702	8,892			8,892	5,809
3058	INSURANCE-WORKERS C	7,812		7,812	583			583	7,228
3060	INSURANCE-UNEMPLOYM	458		458	277			277	180
OBJECT 305	FRINGE BENEFITS	44,240		44,240	29,177			29,177	15,062
6201	OPERATING EXPENSES-	2,120		2,120	1,887			1,887	232
OBJECT 620	OPERATING EXPEN	2,120		2,120	1,887			1,887	232
6602	TRAVEL	9,469		9,469	6,375			6,375	3,093
6604	MILEAGE REIMBURSEME	2,000		2,000	244			244	1,755
OBJECT 660	TRAVEL AND TRAN	11,469		11,469	6,620			6,620	4,848
6703	TRAINING	2,969		2,969	2,869			2,869	99
OBJECT 670	EDUCATIONAL TRA	2,969		2,969	2,869			2,869	99
INDEX JBSAPROJLI02	TJPC-PROJECT LI	181,345		181,345	150,125			150,125	31,219
SUBFUND SG507001	TJPC PROJECT LI	181,345		181,345	150,125			150,125	31,219

SUBFUND : SG507002 TJPC PROJECT LIBERTAD 2003
INDEX : JBSAPROJLI03 TJPC-PROJECT LIBERTAD 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	129,210		129,210	128,274			128,274	935
OBJECT 301	SALARIES AND WA	129,210		129,210	128,274			128,274	935
3050	SOCIAL SECURITY	9,691		9,691	9,406			9,406	284
3052	RETIREMENT	15,105		15,105	13,177			13,177	1,927
3054	INSURANCE-LIFE	100		100	97			97	2
3056	INSURANCE-HEALTH/DE	13,726		13,726	11,952			11,952	1,773
3058	INSURANCE-WORKERS C	1,253		1,253	1,043			1,043	209
3060	INSURANCE-UNEMPLOYM	491		491	339			339	151
OBJECT 305	FRINGE BENEFITS	40,366		40,366	36,017			36,017	4,348
6201	OPERATING EXPENSES-	4,398		4,398	3,251			3,251	1,146
OBJECT 620	OPERATING EXPEN	4,398		4,398	3,251			3,251	1,146
6602	TRAVEL	5,933		5,933	5,777			5,777	155
OBJECT 660	TRAVEL AND TRAN	5,933		5,933	5,777			5,777	155
6701	EMPLOYEE TRAINING	1,438		1,438	1,337			1,337	100
OBJECT 670	EDUCATIONAL TRA	1,438		1,438	1,337			1,337	100
INDEX JBSAPROJLI03	TJPC-PROJECT LI	181,345		181,345	174,657			174,657	6,687
SUBFUND SG507002	TJPC PROJECT LI	181,345		181,345	174,657			174,657	6,687

SUBFUND : SG507003 TJPC PROJECT LIBERTAD 2004
INDEX : TJPCPROJLI04 TJPC PROJECT LIBERTAD 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	133,692		133,692	132,191			132,191	1,500
OBJECT 301	SALARIES AND WA	133,692		133,692	132,191			132,191	1,500
3050	SOCIAL SECURITY	9,696		9,696	9,620			9,620	75
3052	RETIREMENT	13,381		13,381	13,381			13,381	
3054	INSURANCE-LIFE	100		100	98			98	1
3056	INSURANCE-HEALTH/DE	11,653		11,653	11,653			11,653	
3058	INSURANCE-WORKERS C	674		674	674			674	
3060	INSURANCE-UNEMPLOYM	380		380	353			353	26
OBJECT 305	FRINGE BENEFITS	35,884		35,884	35,780			35,780	103
6201	OPERATING EXPENSES-	7,563		7,563	6,118			6,118	1,444
OBJECT 620	OPERATING EXPEN	7,563		7,563	6,118			6,118	1,444
6602	TRAVEL	6,000		6,000	4,997			4,997	1,002
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN	6,000		6,000	4,997			4,997	1,002
INDEX TJPCPROJLI04	TJPC PROJECT LI	183,139		183,139	179,087			179,087	4,051
SUBFUND SG507003	TJPC PROJECT LI	183,139		183,139	179,087			179,087	4,051

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	78,224		78,224	71,764			71,764	6,459
OBJECT 301	SALARIES AND WA	78,224		78,224	71,764			71,764	6,459
3050	SOCIAL SECURITY	6,021		6,021	5,574			5,574	446
3052	RETIREMENT	8,243		8,243	7,464			7,464	778
3054	INSURANCE-LIFE	43		43	36			36	6
3056	INSURANCE-HEALTH/DE	6,836		6,836	5,595			5,595	1,240
3058	INSURANCE-WORKERS C	430		430	322			322	107
3060	INSURANCE-UNEMPLOYM	203		203	168			168	34
OBJECT 305	FRINGE BENEFITS	21,776		21,776	19,161			19,161	2,614
INDEX TJPCPROJLI05	TJPC PROJECT LI	100,000		100,000	90,926			90,926	9,073
SUBFUND SG507004	TJPC PROJECT LI	100,000		100,000	90,926			90,926	9,073

SUBFUND : SG508001 TJPC SALARY ADJUSTMENT 2002
INDEX : TJPCSALADJ02 TJPC SALARY ADJUSTMENT 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	248,533		248,533	221,016			221,016	27,516
OBJECT 301	SALARIES AND WA	248,533		248,533	221,016			221,016	27,516
3050	SOCIAL SECURITY	19,013		19,013	17,308			17,308	1,704
3052	RETIREMENT	24,629		24,629	21,839			21,839	2,789
3058	INSURANCE-WORKERS C	16,105		16,105					16,105
3060	INSURANCE-UNEMPLOYM	945		945					945
OBJECT 305	FRINGE BENEFITS	60,692		60,692	39,148			39,148	21,543
INDEX TJPCSALADJ02	TJPC SALARY ADJ	309,225		309,225	260,164			260,164	49,060
SUBFUND SG508001	TJPC SALARY ADJ	309,225		309,225	260,164			260,164	49,060

SUBFUND : SG508002 TJPC SALARY ADJUSTMENT 2003
INDEX : TJPCSALADJ03 TJPC SALARY ADJUSTMENT 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	215,045		215,045	190,200			190,200	24,845
OBJECT 301	SALARIES AND WA	215,045		215,045	190,200			190,200	24,845
3050	SOCIAL SECURITY	16,335		16,335	14,449			14,449	1,886
3052	RETIREMENT	23,133		23,133	20,563			20,563	2,570
3058	INSURANCE-WORKERS C	53,750		53,750	29,300			29,300	24,449
3060	INSURANCE-UNEMPLOYM	962		962					962
OBJECT 305	FRINGE BENEFITS	94,180		94,180	64,312			64,312	29,867
INDEX TJPCSALADJ03	TJPC SALARY ADJ	309,225		309,225	254,512			254,512	54,712
SUBFUND SG508002	TJPC SALARY ADJ	309,225		309,225	254,512			254,512	54,712

SUBFUND : SG508003 TJPC SALARY ADJUSTMENT 2004
INDEX : TJPCSALADJ04 TJPC SALARY ADJUSTMENT 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	261,638		261,638	219,781			219,781	41,856
OBJECT 301	SALARIES AND WA	261,638		261,638	219,781			219,781	41,856
3050	SOCIAL SECURITY	20,251		20,251	16,648			16,648	3,602
3052	RETIREMENT	27,336		27,336	23,060			23,060	4,275
3054	INSURANCE-LIFE								
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS	47,587		47,587	39,709			39,709	7,877
INDEX TJPCSALADJ04	TJPC SALARY ADJ	309,225		309,225	259,491			259,491	49,733
SUBFUND SG508003	TJPC SALARY ADJ	309,225		309,225	259,491			259,491	49,733

SUBFUND : SG508004 TJPC SALARY ADJUSTMENT 2005
INDEX : TJPCSALADJ05 TJPC SALARY ADJUSTMENT 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	261,420		261,420	230,910			230,910	30,509
OBJECT 301	SALARIES AND WA	261,420		261,420	230,910			230,910	30,509
3050	SOCIAL SECURITY	20,109		20,109	17,406			17,406	2,702
3052	RETIREMENT	27,696		27,696	23,991			23,991	3,704
OBJECT 305	FRINGE BENEFITS	47,805		47,805	41,398			41,398	6,406
INDEX TJPCSALADJ05	TJPC SALARY ADJ	309,225		309,225	272,308			272,308	36,916
SUBFUND SG508004	TJPC SALARY ADJ	309,225		309,225	272,308			272,308	36,916

SUBFUND : SG508005 2006 TJPC SALARY ADJUSTMENT
INDEX : TJPCSALADJ06 TJPC SALARY ADJUSTMENT 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	262,136		262,136	244,315			244,315	17,820
OBJECT 301	SALARIES AND WA	262,136		262,136	244,315			244,315	17,820
3050	SOCIAL SECURITY	20,113		20,113	18,341			18,341	1,771
3052	RETIREMENT	26,976		26,976	25,187			25,187	1,788
OBJECT 305	FRINGE BENEFITS	47,089		47,089	43,528			43,528	3,560
INDEX TJPCSALADJ06	TJPC SALARY ADJ	309,225		309,225	287,844			287,844	21,380
SUBFUND SG508005	2006 TJPC SALAR	309,225		309,225	287,844			287,844	21,380

SUBFUND : SG508006 2007 TJPC SALARY ADJUSTMENT
INDEX : TJPCSALADJ07 TJPC SALARY ADJUSTMENT 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	262,136		262,136	262,136			262,136	
OBJECT 301	SALARIES AND WA	262,136		262,136	262,136			262,136	
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111	
3052	RETIREMENT	26,978		26,978	26,978			26,978	
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089	
INDEX TJPCSALADJ07	TJPC SALARY ADJ	309,225		309,225	309,225			309,225	
SUBFUND SG508006	2007 TJPC SALAR	309,225		309,225	309,225			309,225	

SUBFUND : SG508007 2008 TJPC SALARY ADJUSTMENT
INDEX : TJPCSALADJ08 TJPC SALARY ADJUSTMENT 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	262,136		262,136	262,136			262,136	
OBJECT 301	SALARIES AND WA	262,136		262,136	262,136			262,136	
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111	
3052	RETIREMENT	26,978		26,978	26,978			26,978	
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089	
INDEX TJPCSALADJ08	TJPC SALARY ADJ	309,225		309,225	309,225			309,225	
SUBFUND SG508007	2008 TJPC SALAR	309,225		309,225	309,225			309,225	

SUBFUND : SG508008 2009 TJPC SALARY ADJUSTMENT
INDEX : TJPCSALADJ09 TJPC SALARY ADJUSTMENT 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	262,136		262,136	262,136			262,136	
OBJECT 301	SALARIES AND WA	262,136		262,136	262,136			262,136	
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111	
3052	RETIREMENT	26,978		26,978	26,978			26,978	
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089	
INDEX TJPCSALADJ09	TJPC SALARY ADJ	309,225		309,225	309,225			309,225	
SUBFUND SG508008	2009 TJPC SALAR	309,225		309,225	309,225			309,225	

SUBFUND : SG508009 2010 TJPC-SALARY ADJUSTMENT
INDEX : TJPCSALADJ10 TJPC-SALARY ADJUSTMENT 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	262,136		262,136	262,136			262,136	
OBJECT 301	SALARIES AND WA	262,136		262,136	262,136			262,136	
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111	
3052	RETIREMENT	26,978		26,978	26,978			26,978	
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089	
INDEX TJPCSALADJ10	TJPC-SALARY ADJ	309,225		309,225	309,225			309,225	
SUBFUND SG508009	2010 TJPC-SALAR	309,225		309,225	309,225			309,225	

SUBFUND : SG508010 2011 TJPC-SALARY ADJUSTMENT
INDEX : TJPCZ2011 TJPC-SALARY ADJUSTMENT 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	262,136		262,136	262,136			262,136	
OBJECT 301	SALARIES AND WA	262,136		262,136	262,136			262,136	
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111	
3052	RETIREMENT	26,978		26,978	26,978			26,978	
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089	
INDEX TJPCZ2011	TJPC-SALARY ADJ	309,225		309,225	309,225			309,225	
SUBFUND SG508010	2011 TJPC-SALAR	309,225		309,225	309,225			309,225	

SUBFUND : SG509001 TJPC SPECIAL NEEDS DIVERSIONARY PRO 2002
INDEX : TJPCTCOMI02 SPECIAL NEEDS DIVERSIONARY PROG 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	71,255		71,255	52,309			52,309	18,945
OBJECT 301	SALARIES AND WA	71,255		71,255	52,309			52,309	18,945
3050	SOCIAL SECURITY	5,451		5,451	3,934			3,934	1,517
3052	RETIREMENT	7,069		7,069	5,387			5,387	1,681
3054	INSURANCE-LIFE	75		75	30			30	44
3056	INSURANCE-HEALTH/DE	8,575		8,575	3,685			3,685	4,889
3058	INSURANCE-WORKERS C	326		326	326			326	
3060	INSURANCE-UNEMPLOYM	263		263	120			120	142
OBJECT 305	FRINGE BENEFITS	21,759		21,759	13,482			13,482	8,276
6003	OFFICE SUPPLIES	832		832	680			680	151
OBJECT 601	OFFICE EXPENSE-	832		832	680			680	151
6503	COMMUNICATIONS-TELE	1,775		1,775					1,775
OBJECT 650	COMMUNICATIONS	1,775		1,775					1,775
6602	TRAVEL	3,687		3,687	3,686			3,686	
6604	MILEAGE REIMBURSEME	2,300		2,300	2,299			2,299	
OBJECT 660	TRAVEL AND TRAN	5,987		5,987	5,985			5,985	1
INDEX TJPCTCOMI02	SPECIAL NEEDS D	101,608		101,608	72,459			72,459	29,148
SUBFUND SG509001	TJPC SPECIAL NE	101,608		101,608	72,459			72,459	29,148

SUBFUND : SG509002 TJPC SPECIAL NEEDS DIVERSIONARY PRO 2003
INDEX : TJPCTCOMI03 SPECIAL NEEDS DIVERSIONARY PROG 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	34,628		34,628	33,337			33,337	1,290
OBJECT 301	SALARIES AND WA	34,628		34,628	33,337			33,337	1,290
3050	SOCIAL SECURITY	2,628		2,628	2,433			2,433	194
3052	RETIREMENT	3,453		3,453	3,452			3,452	
3054	INSURANCE-LIFE	50		50	21			21	28
3056	INSURANCE-HEALTH/DE	4,029		4,029	2,553			2,553	1,475
3058	INSURANCE-WORKERS C	2,244		2,244	1,858			1,858	385
3060	INSURANCE-UNEMPLOYM	131		131	96			96	34
OBJECT 305	FRINGE BENEFITS	12,535		12,535	10,416			10,416	2,118
6201	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN								
6602	TRAVEL	1,546		1,546	227			227	1,318
6604	MILEAGE REIMBURSEME	1,651		1,651	1,567			1,567	83
OBJECT 660	TRAVEL AND TRAN	3,197		3,197	1,794			1,794	1,402
INDEX TJPCTCOMI03	SPECIAL NEEDS D	50,360		50,360	45,548			45,548	4,811
SUBFUND SG509002	TJPC SPECIAL NE	50,360		50,360	45,548			45,548	4,811

SUBFUND : SG509003 TJPC SPECIAL NEEDS DIVERSIONARY PRO 2004
INDEX : TJPCTCOMI04 SPECIAL NEEDS DIVERSIONARY PROG 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	36,087		36,087	36,087			36,087	
OBJECT 301	SALARIES AND WA	36,087		36,087	36,087			36,087	
3050	SOCIAL SECURITY	2,661		2,661	2,660			2,660	
3052	RETIREMENT	3,442		3,442	3,442			3,442	
3054	INSURANCE-LIFE	25		25	24			24	
3056	INSURANCE-HEALTH/DE	3,210		3,210	3,209			3,209	
3058	INSURANCE-WORKERS C	1,651		1,651	1,650			1,650	
3060	INSURANCE-UNEMPLOYM	89		89	88			88	
OBJECT 305	FRINGE BENEFITS	11,078		11,078	11,075			11,075	2
6602	TRAVEL	1,545		1,545	615			615	929
6604	MILEAGE REIMBURSEME	1,650		1,650	1,093			1,093	556
OBJECT 660	TRAVEL AND TRAN	3,195		3,195	1,709			1,709	1,485
INDEX TJPCTCOMI04	SPECIAL NEEDS D	50,360		50,360	48,871			48,871	1,488
SUBFUND SG509003	TJPC SPECIAL NE	50,360		50,360	48,871			48,871	1,488

SUBFUND : SG509004 TJPC SPECIAL NEEDS DIVERSIONARY PRO 2005
INDEX : TJPCTCOMI05 SPECIAL NEEDS DIVERSIONARY PROG 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	38,590		38,590	38,590			38,590	
OBJECT 301	SALARIES AND WA	38,590		38,590	38,590			38,590	
3050	SOCIAL SECURITY	2,868		2,868	2,868			2,868	
3052	RETIREMENT	4,150		4,150	4,150			4,150	
3054	INSURANCE-LIFE	17		17	17			17	
3056	INSURANCE-HEALTH/DE	3,505		3,505	3,505			3,505	
3058	INSURANCE-WORKERS C	1,163		1,163	1,163			1,163	
3060	INSURANCE-UNEMPLOYM	63		63	63			63	
OBJECT 305	FRINGE BENEFITS	11,769		11,769	11,769			11,769	
INDEX TJPCTCOMI05	SPECIAL NEEDS D	50,360		50,360	50,360			50,360	
SUBFUND SG509004	TJPC SPECIAL NE	50,360		50,360	50,360			50,360	

SUBFUND : SG509005 2006 TJPC SPECIAL NEEDS DIVERSIONARY PRO
INDEX : TJPCTCOMI06 SPECIAL NEEDS DIVERSIONARY PROG 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	38,436		38,436	38,436			38,436	
OBJECT 301	SALARIES AND WA	38,436		38,436	38,436			38,436	
3050	SOCIAL SECURITY	2,798		2,798	2,798			2,798	
3052	RETIREMENT	4,136		4,136	4,136			4,136	
3054	INSURANCE-LIFE	15		15	15			15	
3056	INSURANCE-HEALTH/DE	3,588		3,588	3,588			3,588	
3058	INSURANCE-WORKERS C	1,306		1,306	1,306			1,306	
3060	INSURANCE-UNEMPLOYM	78		78	78			78	
OBJECT 305	FRINGE BENEFITS	11,923		11,923	11,923			11,923	
INDEX TJPCTCOMI06	SPECIAL NEEDS D	50,360		50,360	50,360			50,360	
SUBFUND SG509005	2006 TJPC SPECI	50,360		50,360	50,360			50,360	

SUBFUND : SG509006 2007 TJPC SPECIAL NEEDS DIVERSIONARY PRO
INDEX : TJPCTCOMI07 TJPC SPECIAL NEEDS DIVERSIONARY PROG 07
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	27,987		27,987	27,987			27,987	
OBJECT 301	SALARIES AND WA	27,987		27,987	27,987			27,987	
3050	SOCIAL SECURITY	2,074		2,074	2,074			2,074	
3052	RETIREMENT	3,112		3,112	3,112			3,112	
3054	INSURANCE-LIFE	10		10	10			10	
3056	INSURANCE-HEALTH/DE	2,463		2,463	2,463			2,463	
3058	INSURANCE-WORKERS C	653		653	653			653	
3060	INSURANCE-UNEMPLOYM	57		57	57			57	
OBJECT 305	FRINGE BENEFITS	8,372		8,372	8,372			8,372	
6664	PROF SVCS-GENERAL	14,000		14,000	14,000			14,000	
OBJECT 665	PROFESSIONAL SE	14,000		14,000	14,000			14,000	
INDEX TJPCTCOMI07	TJPC SPECIAL NE	50,360		50,360	50,360			50,360	
SUBFUND SG509006	2007 TJPC SPECI	50,360		50,360	50,360			50,360	

SUBFUND : SG509007 2008 TJPC SPECIAL NEEDS DIVERSIONARY PRO
INDEX : TJPCTCOMI08 TJPC SPECIAL NEEDS DIVERSIONARY PROG 08
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	50,360		50,360	50,360			50,360	
OBJECT 665	PROFESSIONAL SE	50,360		50,360	50,360			50,360	
INDEX TJPCTCOMI08	TJPC SPECIAL NE	50,360		50,360	50,360			50,360	
SUBFUND SG509007	2008 TJPC SPECI	50,360		50,360	50,360			50,360	

SUBFUND : SG509008 2009 TJPC SPECIAL NEEDS DIVERSIONARY PRO
INDEX : TJPCTCOMI09 TJPC SPECIAL NEEDS DIVERSIONARY PROG 09
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	50,360		50,360	50,360			50,360	
OBJECT 665	PROFESSIONAL SE	50,360		50,360	50,360			50,360	
INDEX TJPCTCOMI09	TJPC SPECIAL NE	50,360		50,360	50,360			50,360	
SUBFUND SG509008	2009 TJPC SPECI	50,360		50,360	50,360			50,360	

SUBFUND : SG509009 2010 TJPC-SPECIAL NEEDS DIVERSIONARY PRG
INDEX : TJPCTCOMI10 TJPC-SPECIAL NEEDS DIVERSIONARY PROG 10
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	50,360		50,360	50,360			50,360	
OBJECT 665	PROFESSIONAL SE	50,360		50,360	50,360			50,360	
INDEX TJPCTCOMI10	TJPC-SPECIAL NE	50,360		50,360	50,360			50,360	
SUBFUND SG509009	2010 TJPC-SPECI	50,360		50,360	50,360			50,360	

SUBFUND : SG509010 2011 TJPC-SPECIAL NEEDS DIVERSIONARY PRG
INDEX : TJPCM2011 TJPC-SPECIAL NEEDS DIVERSIONARY PROG 11
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

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

SUBFUND : SG509011 2012 TJPC-SPECIAL NEEDS DIVERSIONARY PRG
INDEX : TJPCM2012 TJPC-SPECIAL NEEDS DIVERSIONARY PROG 12
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	50,360		50,360	50,360			50,360	
OBJECT 665	PROFESSIONAL SE	50,360		50,360	50,360			50,360	
INDEX TJPCM2012	TJPC-SPECIAL NE	50,360		50,360	50,360			50,360	
SUBFUND SG509011	2012 TJPC-SPECI	50,360		50,360	50,360			50,360	

SUBFUND : SG509012 TJJD SPECIAL DIVERSIONARY PROG 2013
INDEX : TJJDM2013 TJJD SPECIAL NEEDS DIVERSIONARY PROG 13
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	50,360		50,360	50,359			50,359	
OBJECT 665	PROFESSIONAL SE	50,360		50,360	50,359			50,359	
INDEX TJJDM2013	TJJD SPECIAL NE	50,360		50,360	50,359			50,359	
SUBFUND SG509012	TJJD SPECIAL DI	50,360		50,360	50,359			50,359	

SUBFUND : SG510001 TITLE IV-E ENHANCED BILLING 2002
INDEX : TJPCENHANCO2 TITLE IV-E ENHANCED BILLING
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	451,327		451,327	230,970			230,970	220,356
OBJECT 301	SALARIES AND WA	451,327		451,327	230,970			230,970	220,356
3050	SOCIAL SECURITY	34,527		34,527	15,305			15,305	19,221
3052	RETIREMENT	46,568		46,568	21,445			21,445	25,122
3054	INSURANCE-LIFE	310		310	127			127	182
3056	INSURANCE-HEALTH/DE	48,660		48,660	19,446			19,446	29,213
3058	INSURANCE-WORKERS C	29,246		29,246	1,141			1,141	28,104
3060	INSURANCE-UNEMPLOYM	1,714		1,714	899			899	814
OBJECT 305	FRINGE BENEFITS	161,025		161,025	58,366			58,366	102,658
6203 6204	OPERATING EXPENSES- OPER EXP-EQUIP	66,979		66,979	956			956	66,023
OBJECT 620	OPERATING EXPEN	66,979		66,979	956			956	66,023
6656 6664	PROF SVCS-MEDICAL PROF SVCS-GENERAL	38,000		38,000	26,066			26,066	11,933
OBJECT 665	PROFESSIONAL SE	38,000		38,000	26,066			26,066	11,933
6701	EMPLOYEE TRAINING	20,900		20,900	12,935			12,935	7,964
OBJECT 670	EDUCATIONAL TRA	20,900		20,900	12,935			12,935	7,964
6761	CONTRACTED SERVICES	72,160		72,160	72,160			72,160	
OBJECT 675	CONTRACTED SERV	72,160		72,160	72,160			72,160	

SUBFUND : SG510001 TITLE IV-E ENHANCED BILLING 2002
INDEX : TJPCENHANCO2 TITLE IV-E ENHANCED BILLING
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6825 NON-SECURE PLACEMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6825	NON-SECURE PLACEMEN	1,087,960		1,087,960	1,063,536			1,063,536	24,423
OBJECT 680	COMMUNITY SERVI	1,087,960		1,087,960	1,063,536			1,063,536	24,423
INDEX TJPCENHANCO2	TITLE IV-E ENHA	1,898,351		1,898,351	1,464,991			1,464,991	433,359
SUBFUND SG510001	TITLE IV-E ENHA	1,898,351		1,898,351	1,464,991			1,464,991	433,359

SUBFUND : SG510002 TITLE IV-E ENHANCED BILLING 2002
INDEX : TJPCENBILL02 TITLE IV-E EHNHANCED BILLING 2002
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6203 OPERATING EXPENSES-MEDICAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6203	OPERATING EXPENSES-	13,152		13,152					13,152
OBJECT 620	OPERATING EXPEN	13,152		13,152					13,152
6664	PROF SVCS-GENERAL	188,475		188,475	188,475			188,475	
OBJECT 665	PROFESSIONAL SE	188,475		188,475	188,475			188,475	
6825	NON-SECURE PLACEMEN	155,466		155,466	54,273			54,273	101,193
OBJECT 680	COMMUNITY SERVI	155,466		155,466	54,273			54,273	101,193
INDEX TJPCENBILL02	TITLE IV-E EHNH	357,093		357,093	242,748			242,748	114,345
SUBFUND SG510002	TITLE IV-E ENHA	357,093		357,093	242,748			242,748	114,345

SUBFUND : SG510003 TITLE IV-E ENHANCED BILLING 2003
INDEX : TJPCENBILL03 TITLE IV-E ENHANCED BILLING 2003
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6203 OPERATING EXPENSES-MEDICAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6203	OPERATING EXPENSES-	7,030		7,030					7,030
OBJECT 620	OPERATING EXPEN	7,030		7,030					7,030
6664	PROF SVCS-GENERAL	188,475		188,475					188,475
OBJECT 665	PROFESSIONAL SE	188,475		188,475					188,475
6701	EMPLOYEE TRAINING	20,000		20,000					20,000
OBJECT 670	EDUCATIONAL TRA	20,000		20,000					20,000
6761	CONTRACTED SERVICES	100,000		100,000	26,000			26,000	74,000
OBJECT 675	CONTRACTED SERV	100,000		100,000	26,000			26,000	74,000
6825	NON-SECURE PLACEMEN	621,139		621,139					621,139
OBJECT 680	COMMUNITY SERVI	621,139		621,139					621,139
INDEX TJPCENBILL03	TITLE IV-E ENHA	936,644		936,644	26,000			26,000	910,644
SUBFUND SG510003	TITLE IV-E ENHA	936,644		936,644	26,000			26,000	910,644

SUBFUND : SG510004 2004 TITLE IV-E ENHANCED BILLING
INDEX : TJPCENBILL04 TITLE IV-E ENHANCED BILLING 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	234,804		234,804	234,804			234,804	
OBJECT 301	SALARIES AND WA	234,804		234,804	234,804			234,804	
3050	SOCIAL SECURITY	18,944		18,944	18,944			18,944	
3052	RETIREMENT	26,306		26,306	26,306			26,306	
3054	INSURANCE-LIFE	78		78	78			78	
3056	INSURANCE-HEALTH/DE	20,379		20,379	20,379			20,379	
3058	INSURANCE-WORKERS C	2,281		2,281	2,281			2,281	
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS	67,990		67,990	67,990			67,990	
INDEX TJPCENBILL04	TITLE IV-E ENHA	302,795		302,795	302,795			302,795	
SUBFUND SG510004	2004 TITLE IV-E	302,795		302,795	302,795			302,795	

SUBFUND : SG511001 JUVENILE JUSTICE ALTERNATIVE ED 2002
INDEX : JBSAALTERNO2 JUVENILE JUSTICE ALTERNATIVE ED 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	187,744		187,744	187,743			187,743	
OBJECT 301	SALARIES AND WA	187,744		187,744	187,743			187,743	
3050	SOCIAL SECURITY	13,994		13,994	13,994			13,994	
3052	RETIREMENT	19,871		19,871	19,871			19,871	
3054	INSURANCE-LIFE	71		71	71			71	
3056	INSURANCE-HEALTH/DE	15,179		15,179	15,179			15,179	
3058	INSURANCE-WORKERS C	5,539		5,539	5,539			5,539	
3060	INSURANCE-UNEMPLOYM	537		537	537			537	
OBJECT 305	FRINGE BENEFITS	55,192		55,192	55,192			55,192	
6201	OPERATING EXPENSES-	4,574		4,574	4,574			4,574	
6204	OPER EXP-EQUIP	4,403		4,403	4,403			4,403	
OBJECT 620	OPERATING EXPEN	8,977		8,977	8,977			8,977	
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL	115		115	115			115	
OBJECT 665	PROFESSIONAL SE	115		115	115			115	
6701	EMPLOYEE TRAINING	3,860		3,860	3,860			3,860	
OBJECT 670	EDUCATIONAL TRA	3,860		3,860	3,860			3,860	

SUBFUND : SG511001 JUVENILE JUSTICE ALTERNATIVE ED 2002
INDEX : JBSAALTERNO2 JUVENILE JUSTICE ALTERNATIVE ED 2002
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	56,620		56,620	56,620			56,620	
OBJECT 675	CONTRACTED SERV	56,620		56,620	56,620			56,620	
INDEX JBSAALTERNO2	JUVENILE JUSTIC	312,510		312,510	312,509			312,509	
SUBFUND SG511001	JUVENILE JUSTIC	312,510		312,510	312,509			312,509	

SUBFUND : SG512001 TJPC PROGRESSIVE SANCTIONS 2004
INDEX : TJPCPROGSA04 TJPC PROGRESSIVE SANCTIONS 2004
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	123,525		123,525	123,525			123,525	
OBJECT 665	PROFESSIONAL SE	123,525		123,525	123,525			123,525	
INDEX TJPCPROGSA04	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	
SUBFUND SG512001	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	

SUBFUND : SG512002 TJPC PROGRESSIVE SANCTIONS 2005
INDEX : TJPCPROGSA05 TJPC PROGRESSIVE SANCTIONS 2005
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	123,525		123,525	123,525			123,525	
OBJECT 665	PROFESSIONAL SE	123,525		123,525	123,525			123,525	
INDEX TJPCPROGSA05	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	
SUBFUND SG512002	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	

SUBFUND : SG512003 2006 TJPC PROGRESSIVE SANCTIONS
INDEX : TJPCPROGSA06 TJPC PROGRESSIVE SANCTIONS 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	89,494		89,494	84,985			84,985	4,508
OBJECT 301	SALARIES AND WA	89,494		89,494	84,985			84,985	4,508
3050	SOCIAL SECURITY	6,846		6,846	6,206			6,206	639
3052	RETIREMENT	9,210		9,210	8,821			8,821	388
3054	INSURANCE-LIFE	72		72	32			32	39
3056	INSURANCE-HEALTH/DE	11,769		11,769	8,817			8,817	2,951
3058	INSURANCE-WORKERS C	5,794		5,794	2,294			2,294	3,499
3060	INSURANCE-UNEMPLOYM	340		340	180			180	159
OBJECT 305	FRINGE BENEFITS	34,031		34,031	26,353			26,353	7,677
INDEX TJPCPROGSA06	TJPC PROGRESSIV	123,525		123,525	111,339			111,339	12,185
SUBFUND SG512003	2006 TJPC PROGR	123,525		123,525	111,339			111,339	12,185

SUBFUND : SG512004 2007 TJPC PROGRESSIVE SANCTIONS
INDEX : TJPCPROGSA07 TJPC PROGRESSIVE SANCTIONS 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	93,907		93,907	93,907			93,907	
OBJECT 301	SALARIES AND WA	93,907		93,907	93,907			93,907	
3050	SOCIAL SECURITY	7,245		7,245	7,245			7,245	
3052	RETIREMENT	10,775		10,775	10,775			10,775	
3054	INSURANCE-LIFE	34		34	34			34	
3056	INSURANCE-HEALTH/DE	9,294		9,294	9,294			9,294	
3058	INSURANCE-WORKERS C	2,056		2,056	2,056			2,056	
3060	INSURANCE-UNEMPLOYM	212		212	212			212	
OBJECT 305	FRINGE BENEFITS	29,617		29,617	29,617			29,617	
INDEX TJPCPROGSA07	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	
SUBFUND SG512004	2007 TJPC PROGR	123,525		123,525	123,525			123,525	

SUBFUND : SG512005 2008 TJPC PROGRESSIVE SANCTIONS
INDEX : TJPCPROGSA08 TJPC PROGRESSIVE SANCTIONS 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	93,912		93,912	93,823			93,823	88
OBJECT 301	SALARIES AND WA	93,912		93,912	93,823			93,823	88
3050	SOCIAL SECURITY	7,188		7,188	7,176			7,176	11
3052	RETIREMENT	10,571		10,571	10,491			10,491	79
3054	INSURANCE-LIFE	69		69	34			34	34
3056	INSURANCE-HEALTH/DE	8,417		8,417	8,299			8,299	117
3058	INSURANCE-WORKERS C	3,055		3,055	1,666			1,666	1,388
3060	INSURANCE-UNEMPLOYM	313		313	210			210	102
OBJECT 305	FRINGE BENEFITS	29,613		29,613	27,879			27,879	1,733
INDEX TJPCPROGSA08	TJPC PROGRESSIV	123,525		123,525	121,702			121,702	1,822
SUBFUND SG512005	2008 TJPC PROGR	123,525		123,525	121,702			121,702	1,822

SUBFUND : SG512006 2009 TJPC PROGRESSIVE SANCTIONS
INDEX : TJPCPROGSA09 TJPC PROGRESSIVE SANCTIONS 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	96,282		96,282	96,282			96,282	
OBJECT 301	SALARIES AND WA	96,282		96,282	96,282			96,282	
3050	SOCIAL SECURITY	7,199		7,199	7,199			7,199	
3052	RETIREMENT	10,873		10,873	10,873			10,873	
3054	INSURANCE-LIFE	34		34	34			34	
3056	INSURANCE-HEALTH/DE	7,295		7,295	7,295			7,295	
3058	INSURANCE-WORKERS C	1,640		1,640	1,640			1,640	
3060	INSURANCE-UNEMPLOYM	199		199	199			199	
OBJECT 305	FRINGE BENEFITS	27,242		27,242	27,242			27,242	
INDEX TJPCPROGSA09	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	
SUBFUND SG512006	2009 TJPC PROGR	123,525		123,525	123,525			123,525	

SUBFUND : SG51301 JUVENILE JUSTICE ALT EDUCATION 2003
INDEX : TJPCJUVJUS1 JUVENILE JUSTICE ALT EDU TJPC 2001A
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	8,319		8,319	8,319			8,319	
OBJECT 620	OPERATING EXPEN	8,319		8,319	8,319			8,319	
INDEX TJPCJUVJUS1	JUVENILE JUSTIC	8,319		8,319	8,319			8,319	
SUBFUND SG51301	JUVENILE JUSTIC	8,319		8,319	8,319			8,319	

SUBFUND : SG514001 TJPC FACILITY START-UP B
INDEX : TJPCFACIL98B TJPC-FACILITY START UP 611202
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6215 CLOTHING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6215	CLOTHING	1,393		1,393					1,393
OBJECT 620	OPERATING EXPEN	1,393		1,393					1,393
INDEX TJPCFACIL98B	TJPC-FACILITY S	1,393		1,393					1,393
SUBFUND SG514001	TJPC FACILITY S	1,393		1,393					1,393

SUBFUND : SG515001 TJPC PROGRESSIVE SANCTIONS JPO 2004
INDEX : TJPCPSJP004 TJPC PROGRESSIVE SANCTIONS JPO 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	470,520		470,520	470,520			470,520	
OBJECT 301	SALARIES AND WA	470,520		470,520	470,520			470,520	
INDEX TJPCPSJP004	TJPC PROGRESSIV	470,520		470,520	470,520			470,520	
SUBFUND SG515001	TJPC PROGRESSIV	470,520		470,520	470,520			470,520	

SUBFUND : SG515002 TJPC PROGRESSIVE SANCTIONS JPO 2005
INDEX : TJPCPSJP005 TJPC PROGRESSIVE SANCTIONS JPO 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	470,520		470,520	470,520			470,520	
OBJECT 301	SALARIES AND WA	470,520		470,520	470,520			470,520	
INDEX TJPCPSJP005	TJPC PROGRESSIV	470,520		470,520	470,520			470,520	
SUBFUND SG515002	TJPC PROGRESSIV	470,520		470,520	470,520			470,520	

SUBFUND : SG515003 2006 TJPC PROGRESSIVE SANTIONS JPO
INDEX : TJPCPSJP006 TJPC PROGRESSIVE SANCTIONS JPO 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	464,964		464,964	462,847			462,847	2,116
OBJECT 301	SALARIES AND WA	464,964		464,964	462,847			462,847	2,116
3050	SOCIAL SECURITY	1,580		1,580	1,515			1,515	64
3052	RETIREMENT	2,150		2,150	2,062			2,062	87
3054	INSURANCE-LIFE	6		6	5			5	
3056	INSURANCE-HEALTH/DE	1,820		1,820	1,744			1,744	75
OBJECT 305	FRINGE BENEFITS	5,556		5,556	5,328			5,328	227
INDEX TJPCPSJP006	TJPC PROGRESSIV	470,520		470,520	468,176			468,176	2,343
SUBFUND SG515003	2006 TJPC PROGR	470,520		470,520	468,176			468,176	2,343

SUBFUND : SG515004 2007 TJPC PROGRESSIVE SANTIONS JPO
INDEX : TJPCPSJP007 TJPC PROGRESSIVE SANCTIONS JPO 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 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
SUBOBJECT 3001	SALARIES-FULL TIME	470,520		470,520	470,520			470,520	
OBJECT 301	SALARIES AND WA	470,520		470,520	470,520			470,520	
INDEX TJPCPSJP007	TJPC PROGRESSIV	470,520		470,520	470,520			470,520	
SUBFUND SG515004	2007 TJPC PROGR	470,520		470,520	470,520			470,520	

SUBFUND : SG515005 2008 TJPC PROGRESSIVE SANTIONS JPO
INDEX : TJPCPSJP008 TJPC PROGRESSIVE SANCTIONS JPO 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 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
SUBOBJECT 3001	SALARIES-FULL TIME	467,743		467,743	460,942			460,942	6,800
OBJECT 301	SALARIES AND WA	467,743		467,743	460,942			460,942	6,800
3050	SOCIAL SECURITY	964		964	963			963	
3052	RETIREMENT	1,378		1,378	1,377			1,377	
3054	INSURANCE-LIFE	2		2	1			1	
3056	INSURANCE-HEALTH/DE	433		433	432			432	
OBJECT 305	FRINGE BENEFITS	2,777		2,777	2,775			2,775	1
INDEX TJPCPSJP008	TJPC PROGRESSIV	470,520		470,520	463,718			463,718	6,801
SUBFUND SG515005	2008 TJPC PROGR	470,520		470,520	463,718			463,718	6,801

SUBFUND : SG515006 2009 TJPC PROGRESSIVE SANTIONS JPO
INDEX : TJPCPSJP009 TJPC PROGRESSIVE SANCTIONS JPO 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	375,205		375,205	375,205			375,205	
OBJECT 301	SALARIES AND WA	375,205		375,205	375,205			375,205	
3050	SOCIAL SECURITY	28,928		28,928	28,928			28,928	
3052	RETIREMENT	44,023		44,023	44,023			44,023	
3054	INSURANCE-LIFE	115		115	115			115	
3056	INSURANCE-HEALTH/DE	22,247		22,247	22,247			22,247	
OBJECT 305	FRINGE BENEFITS	95,314		95,314	95,314			95,314	
INDEX TJPCPSJP009	TJPC PROGRESSIV	470,520		470,520	470,520			470,520	
SUBFUND SG515006	2009 TJPC PROGR	470,520		470,520	470,520			470,520	

SUBFUND : SG515007 2010 TJPC-PROGRESSIVE SANTIONS JPO
INDEX : TJPCPSJP010 TJPC-PROGRESSIVE SANCTIONS JPO 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	370,240		370,240	370,240			370,240	
OBJECT 301	SALARIES AND WA	370,240		370,240	370,240			370,240	
3050	SOCIAL SECURITY	33,532		33,532	33,532			33,532	
3052	RETIREMENT	52,062		52,062	52,062			52,062	
3054	INSURANCE-LIFE	116		116	116			116	
3056	INSURANCE-HEALTH/DE	14,569		14,569	14,569			14,569	
OBJECT 305	FRINGE BENEFITS	100,280		100,280	100,280			100,280	
INDEX TJPCPSJP010	TJPC-PROGRESSIV	470,520		470,520	470,520			470,520	
SUBFUND SG515007	2010 TJPC-PROGR	470,520		470,520	470,520			470,520	

SUBFUND : SG515008 2011 TJPC-PROGRESSIVE SANTIONS JPO
INDEX : TJPCF2011 TJPC-PROGRESSIVE SANCTIONS JPO 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	372,466		372,466	372,466			372,466	
OBJECT 301	SALARIES AND WA	372,466		372,466	372,466			372,466	
3050	SOCIAL SECURITY	29,335		29,335	29,335			29,335	
3052	RETIREMENT	46,430		46,430	46,430			46,430	
3054	INSURANCE-LIFE	127		127	127			127	
3056	INSURANCE-HEALTH/DE	22,160		22,160	22,160			22,160	
OBJECT 305	FRINGE BENEFITS	98,053		98,053	98,053			98,053	
INDEX TJPCF2011	TJPC-PROGRESSIV	470,520		470,520	470,520			470,520	
SUBFUND SG515008	2011 TJPC-PROGR	470,520		470,520	470,520			470,520	

SUBFUND : SG516001 TJPC PROGRESSIVE SANCTIONS ISJPO 2004
INDEX : TJPCPSISJP04 TJPC PROGRESSIVE SANCTIONS ISJPO 2004
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	134,724		134,724	134,724			134,724	
OBJECT 301	SALARIES AND WA	134,724		134,724	134,724			134,724	
INDEX TJPCPSISJP04	TJPC PROGRESSIV	134,724		134,724	134,724			134,724	
SUBFUND SG516001	TJPC PROGRESSIV	134,724		134,724	134,724			134,724	

SUBFUND : SG516002 TJPC PROGRESSIVE SANCTIONS ISJPO 2005
INDEX : TJPCPSISJP05 TJPC PROGRESSIVE SANCTIONS ISJPO 2005
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	134,724		134,724	134,724			134,724	
OBJECT 301	SALARIES AND WA	134,724		134,724	134,724			134,724	
INDEX TJPCPSISJP05	TJPC PROGRESSIV	134,724		134,724	134,724			134,724	
SUBFUND SG516002	TJPC PROGRESSIV	134,724		134,724	134,724			134,724	

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	134,724		134,724	134,724			134,724	
OBJECT 301	SALARIES AND WA	134,724		134,724	134,724			134,724	
INDEX TJPCPSISJP06	TJPC PROGRESSIV	134,724		134,724	134,724			134,724	
SUBFUND SG516003	2006 TJPC PROGR	134,724		134,724	134,724			134,724	

SUBFUND : SG516004 2007 TJPC PROGRESSIVE SANCTIONS ISJPO
INDEX : TJPCPSISJP07 TJPC PROGRESSIVE SANCTIONS ISJPO 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	134,724		134,724	134,724			134,724	
OBJECT 301	SALARIES AND WA	134,724		134,724	134,724			134,724	
INDEX TJPCPSISJP07	TJPC PROGRESSIV	134,724		134,724	134,724			134,724	
SUBFUND SG516004	2007 TJPC PROGR	134,724		134,724	134,724			134,724	

SUBFUND : SG516005 2008 TJPC PROGRESSIVE SANCTIONS ISJPO
INDEX : TJPCPSISJP08 TJPC PROGRESSIVE SANCTIONS ISJPO 2008
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	134,724		134,724	134,724			134,724	
OBJECT 301	SALARIES AND WA	134,724		134,724	134,724			134,724	
INDEX TJPCPSISJP08	TJPC PROGRESSIV	134,724		134,724	134,724			134,724	
SUBFUND SG516005	2008 TJPC PROGR	134,724		134,724	134,724			134,724	

SUBFUND : SG516006 2009 TJPC PROGRESSIVE SANCTIONS ISJPO
INDEX : TJPCPSISJP09 TJPC PROGRESSIVE SANCTIONS ISJPO 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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

SUBFUND : SG516007 2010 TJPC-PROGRESSIVE SANCTIONS ISJPO
INDEX : TJPCPSISJP10 TJPC-PROGRESSIVE SANCTIONS ISJPO 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
3001	SALARIES-FULL TIME	106,524		106,524	106,524			106,524	
OBJECT		106,524		106,524				106,524	
301	SALARIES AND WA				106,524				
3050	SOCIAL SECURITY	9,320		9,320	9,320			9,320	
3052	RETIREMENT	13,886		13,886	13,886			13,886	
3054	INSURANCE-LIFE	38		38	38			38	
3056	INSURANCE-HEALTH/DE	4,955		4,955	4,955			4,955	
OBJECT		28,200		28,200				28,200	
305	FRINGE BENEFITS				28,200				
INDEX		134,724		134,724				134,724	
TJPCPSISJP10	TJPC-PROGRESSIV				134,724				
SUBFUND		134,724		134,724				134,724	
SG516007	2010 TJPC-PROGR				134,724				

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	106,524		106,524	106,524			106,524	
OBJECT 301	SALARIES AND WA	106,524		106,524	106,524			106,524	
3050	SOCIAL SECURITY	8,114		8,114	8,114			8,114	
3052	RETIREMENT	13,248		13,248	13,248			13,248	
3054	INSURANCE-LIFE	33		33	33			33	
3056	INSURANCE-HEALTH/DE	6,804		6,804	6,804			6,804	
OBJECT 305	FRINGE BENEFITS	28,200		28,200	28,200			28,200	
INDEX TJPC02011	TJPC-PROGRESSIV	134,724		134,724	134,724			134,724	
SUBFUND SG516008	2011 TJPC-PROGR	134,724		134,724	134,724			134,724	

SUBFUND : SG518001 CRUZ SALCIDO PROJECT 2004
INDEX : CRUZSALCIP04 CRUZ SALCIDO 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	9,400		9,400	9,400			9,400	
OBJECT 301	SALARIES AND WA	9,400		9,400	9,400			9,400	
3050	SOCIAL SECURITY	702		702	702			702	
3052	RETIREMENT	962		962	962			962	
3054	INSURANCE-LIFE	2		2	2			2	
3056	INSURANCE-HEALTH/DE	637		637	637			637	
OBJECT 305	FRINGE BENEFITS	2,304		2,304	2,304			2,304	
6550	CONSTRUCTION-GENERA								
6551	CONSTRUCTION-ENGINE	8,500		8,500	4,357			4,357	4,143
6553	CONSTRUCTION-ADMINI	1,000		1,000	1,000			1,000	
6557	CONSTRUCTION-WATER	62,986		62,986	61,939			61,939	1,047
6558	CONSTRUCTION-REHAB-	6,231		6,231	6,231			6,231	
6560	CONSTRUCTION-REHAB-	7,621		7,621	7,500			7,500	121
OBJECT 655	CONSTRUCTION	86,340		86,340	81,028			81,028	5,311
INDEX CRUZSALCIP04	CRUZ SALCIDO PR	98,045		98,045	92,733			92,733	5,311
SUBFUND SG518001	CRUZ SALCIDO PR	98,045		98,045	92,733			92,733	5,311

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	285,659		285,659	285,473			285,473	185
OBJECT 665	PROFESSIONAL SE	285,659		285,659	285,473			285,473	185
INDEX TJPCINTCOM08	TJPC INTENSIVE	285,659		285,659	285,473			285,473	185
SUBFUND SG519001	2008 TJPC INTEN	285,659		285,659	285,473			285,473	185

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

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

SUBFUND : SG519003 2010 TJPC-INTENSIVE COMMUNITY PROGRAM
INDEX : TJPCINTCOM10 TJPC-INTENSIVE COMMUNITY PROG 2010
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	246,552		246,552	246,552			246,552	
OBJECT 665	PROFESSIONAL SE	246,552		246,552	246,552			246,552	
INDEX TJPCINTCOM10	TJPC-INTENSIVE	246,552		246,552	246,552			246,552	
SUBFUND SG519003	2010 TJPC-INTEN	246,552		246,552	246,552			246,552	

SUBFUND : SG519004 2011 TJPC-INTENSIVE COMMUNITY PROGRAM
INDEX : TJPCX2011 TJPC-INTENSIVE COMMUNITY PROG 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	60,565		60,565	60,520			60,520	44
OBJECT 301	SALARIES AND WA	60,565		60,565	60,520			60,520	44
3050	SOCIAL SECURITY	4,634		4,634	4,629			4,629	4
3052	RETIREMENT	7,841		7,841	7,832			7,832	8
3054	INSURANCE-LIFE	17		17	17			17	
3056	INSURANCE-HEALTH/DE	4,776		4,776	4,770			4,770	5
3058	INSURANCE-WORKERS C	131		131	127			127	3
3060	INSURANCE-UNEMPLOYM	251		251	202			202	49
OBJECT 305	FRINGE BENEFITS	17,651		17,651	17,580			17,580	70
6664	PROF SVCS-GENERAL	133,336		133,336	133,336			133,336	
OBJECT 665	PROFESSIONAL SE	133,336		133,336	133,336			133,336	
INDEX TJPCX2011	TJPC-INTENSIVE	211,552		211,552	211,436			211,436	115
SUBFUND SG519004	2011 TJPC-INTEN	211,552		211,552	211,436			211,436	115

SUBFUND : SG520001 2008 TJPC INTENSIVE COMMUNITY PILOT
INDEX : TJPCINPILT08 TJPC INTENSIVE COMMUNITY PILOT 08
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
6664	PROF SVCS-GENERAL	62,500		62,500	42,951			42,951	19,548
OBJECT		62,500		62,500				42,951	
665	PROFESSIONAL SE				42,951				19,548
INDEX		62,500		62,500				42,951	
TJPCINPILT08	TJPC INTENSIVE				42,951				19,548
SUBFUND		62,500		62,500				42,951	
SG520001	2008 TJPC INTEN				42,951				19,548

SUBFUND : SG520002 2009 TJPC INTENSIVE COMMUNITY PILOT
INDEX : TJPCINPILT09 TJPC INTENSIVE COMMUNITY PILOT 09
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6656 PROF SVCS-MEDICAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
6656	PROF SVCS-MEDICAL	30,826		30,826	1,312			1,312	29,514
6664	PROF SVCS-GENERAL	31,674		31,674	24,031			24,031	7,643
OBJECT		62,500		62,500				25,343	
665	PROFESSIONAL SE				25,343				37,157
INDEX		62,500		62,500				25,343	
TJPCINPILT09	TJPC INTENSIVE				25,343				37,157
SUBFUND		62,500		62,500				25,343	
SG520002	2009 TJPC INTEN				25,343				37,157

SUBFUND : SG520003 2010-TJPC INTENSIVE COMMUNITY PILOT
INDEX : TJPCINPILT10 TJPC-INTENSIVE COMMUNITY PILOT 2010
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6656 PROF SVCS-MEDICAL

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

SUBFUND : SG520004 2011-TJPC INTENSIVE COMMUNITY PILOT
INDEX : TJPCU2011 TJPC-INTENSIVE COMMUNITY PILOT 2011
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
6664	PROF SVCS-GENERAL	48,500		48,500	46,978			46,978	1,521
OBJECT		48,500		48,500				46,978	
665	PROFESSIONAL SE				46,978				1,521
INDEX		48,500		48,500				46,978	
TJPCU2011	TJPC-INTENSIVE				46,978				1,521
SUBFUND		48,500		48,500				46,978	
SG520004	2011-TJPC INTEN				46,978				1,521

SUBFUND : SG521001 2008 TJPC BORDER CHILDREN'S JUSTICE PROJ
INDEX : TJPCBORDER08 TJPC BORDER CHILDREN'S JUSTICE PROJ 08
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	30,000		30,000					30,000
OBJECT 301	SALARIES AND WA	30,000		30,000					30,000
6003	OFFICE SUPPLIES	1,000		1,000					1,000
OBJECT 601	OFFICE EXPENSE-	1,000		1,000					1,000
6201	OPERATING EXPENSES-	1,000		1,000					1,000
OBJECT 620	OPERATING EXPEN	1,000		1,000					1,000
6503	COMMUNICATIONS-TELE	1,000		1,000					1,000
OBJECT 650	COMMUNICATIONS	1,000		1,000					1,000
6701	EMPLOYEE TRAINING	9,600		9,600					9,600
OBJECT 670	EDUCATIONAL TRA	9,600		9,600					9,600
INDEX TJPCBORDER08	TJPC BORDER CHI	42,600		42,600					42,600
SUBFUND SG521001	2008 TJPC BORDE	42,600		42,600					42,600

SUBFUND : SG522001 2009 TJPC DIVERSIONARY PLACEMENT FUND
INDEX : TJPCDIVERS09 TJPC-DIVERSIONARY PLACEMENT FUND 09
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6825 NON-SECURE PLACEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6825	NON-SECURE PLACEMEN	189,175		189,175	150,840			150,840	38,335
6826	SECURE PLACEMENT	81,075		81,075	16,632			16,632	64,443
OBJECT 680	COMMUNITY SERVI	270,250		270,250	167,472			167,472	102,778
INDEX TJPCDIVERS09	TJPC-DIVERSIONA	270,250		270,250	167,472			167,472	102,778
SUBFUND SG522001	2009 TJPC DIVER	270,250		270,250	167,472			167,472	102,778

SUBFUND : SG522002 2010 TJPC-DIVERSIONARY PLACEMENT FUND
INDEX : TJPCDIVERS10 TJPC-DIVERSIONARY PLACEMENT FUND 10
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6825 NON-SECURE PLACEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6825	NON-SECURE PLACEMEN	270,000		270,000	259,219			259,219	10,780
OBJECT 680	COMMUNITY SERVI	270,000		270,000	259,219			259,219	10,780
INDEX TJPCDIVERS10	TJPC-DIVERSIONA	270,000		270,000	259,219			259,219	10,780
SUBFUND SG522002	2010 TJPC-DIVER	270,000		270,000	259,219			259,219	10,780

SUBFUND : SG522003 2011 TJPC-DIVERSIONARY PLACEMENT FUND
INDEX : TJPCH2011 TJPC-DIVERSIONARY PLACEMENT FUND 11
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	150,000		150,000	150,000			150,000	
OBJECT 665	PROFESSIONAL SE	150,000		150,000	150,000			150,000	
6826	SECURE PLACEMENT	66,000		66,000	65,975			65,975	25
OBJECT 680	COMMUNITY SERVI	66,000		66,000	65,975			65,975	25
INDEX TJPCH2011	TJPC-DIVERSIONA	216,000		216,000	215,975			215,975	25
SUBFUND SG522003	2011 TJPC-DIVER	216,000		216,000	215,975			215,975	25

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

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

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6825	NON-SECURE PLACEMEN	307,700		307,700	296,148			296,148	11,551
OBJECT 680	COMMUNITY SERVI	307,700		307,700	296,148			296,148	11,551
INDEX TJPCC2011	TJPC-COMMITMENT	307,700		307,700	296,148			296,148	11,551
SUBFUND SG523002	2011 TJPC-COMMI	307,700		307,700	296,148			296,148	11,551

SUBFUND : SG523003 2012 TJPC-COMMITMENT REDUCTION
INDEX : TJPCC2012 TJPC-COMMITMENT REDUCTION PROG 2012
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6825 NON-SECURE PLACEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
6825	NON-SECURE PLACEMEN	344,171		344,171	299,691			299,691	44,479
6826	SECURE PLACEMENT	100,000		100,000	19,740			19,740	80,260
OBJECT		444,171		444,171				319,431	
680	COMMUNITY SERVI				319,431				124,739
INDEX		444,171		444,171				319,431	
TJPCC2012	TJPC-COMMITMENT				319,431				124,739
SUBFUND		444,171		444,171				319,431	
SG523003	2012 TJPC-COMMI				319,431				124,739

SUBFUND : SG523004 2013 TJJD COMMITMENT REDUCTION
INDEX : TJJDC2013 TJJD COMMITMENT REDUCTION PROGRAM 2013
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6825 NON-SECURE PLACEMENT

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT									
6825	NON-SECURE PLACEMEN	444,171		444,171	444,153			444,153	17
6826	SECURE PLACEMENT								
OBJECT		444,171		444,171				444,153	
680	COMMUNITY SERVI				444,153				17
INDEX		444,171		444,171				444,153	
TJJDC2013	TJJD COMMITMENT				444,153				17
SUBFUND		444,171		444,171				444,153	
SG523004	2013 TJJD COMMI				444,153				17

SUBFUND : SG524001 BORDER CHILDREN'S RENEWING OUR CMMTIES
INDEX : BCROCA11 BORDER CHILDREN'S RENEWING OUR CMMTIES
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	2,400		2,400	1,357			1,357	1,042
6008	SUPPLIES-MISCELLANE	3,600		3,600	3,349			3,349	250
OBJECT 601	OFFICE EXPENSE-	6,000		6,000	4,706			4,706	1,293
6204	OPER EXP-EQUIP	2,150		2,150	2,150			2,150	
OBJECT 620	OPERATING EXPEN	2,150		2,150	2,150			2,150	
6602	TRAVEL	895		895	360			360	535
OBJECT 660	TRAVEL AND TRAN	895		895	360			360	535
6761	CONTRACTED SERVICES	30,955		30,955	30,856			30,856	99
OBJECT 675	CONTRACTED SERV	30,955		30,955	30,856			30,856	99
INDEX BCROCA11	BORDER CHILDREN	40,000		40,000	38,072			38,072	1,927
SUBFUND SG524001	BORDER CHILDREN	40,000		40,000	38,072			38,072	1,927

SUBFUND : SG525001 TJJD PREVENT & INTER DEMO PRJ 2012
INDEX : TJJDS2012 TJJD PREVENT & INTER DEMO PRJ 2012
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	72,122		72,122	45,593			45,593	26,528
OBJECT 675	CONTRACTED SERV	72,122		72,122	45,593			45,593	26,528
INDEX TJJDS2012	TJJD PREVENT &	72,122		72,122	45,593			45,593	26,528
SUBFUND SG525001	TJJD PREVENT &	72,122		72,122	45,593			45,593	26,528

SUBFUND : SG525002 TJJD PREV & INTER DEMO PROJECT 2013
INDEX : TJJDS2013 TJJD PREV & INTERV DEMON PROJECT 2013
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	144,242		144,242	127,834			127,834	16,407
OBJECT 665	PROFESSIONAL SE	144,242		144,242	127,834			127,834	16,407
INDEX TJJDS2013	TJJD PREV & INT	144,242		144,242	127,834			127,834	16,407
SUBFUND SG525002	TJJD PREV & INT	144,242		144,242	127,834			127,834	16,407

SUBFUND : SG526001 14 EMERGENCY SOLUTIONS GRANT PROJECT VID
INDEX : ESGPRJVIDA14 EMERGENCY SOLUTIONS GRANT PROJECT VID 14
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6807	SUPPORT ASSISTANCE-		82,294	82,294		28,965	43,180	43,180	39,113
OBJECT 680	COMMUNITY SERVI		82,294	82,294		28,965	43,180	43,180	39,113
INDEX ESGPRJVIDA14	EMERGENCY SOLUT		82,294	82,294		28,965	43,180	43,180	39,113
SUBFUND SG526001	14 EMERGENCY SO		82,294	82,294		28,965	43,180	43,180	39,113

SUBFUND : SG600001 JUVENILE BOARD STATE IMPREST FUND
INDEX : IMPRESTJBSA J B STATE AID IMPREST 611863
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	63,257		63,257	63,257			63,257	
3002	SALARIES-PART TIME	584		584	584			584	
OBJECT 301	SALARIES AND WA	63,841		63,841	63,841			63,841	
3050	SOCIAL SECURITY	4,677		4,677	4,677			4,677	
3052	RETIREMENT	6,369		6,369	6,369			6,369	
3054	INSURANCE-LIFE	22		22	22			22	
3056	INSURANCE-HEALTH/DE	5,222		5,222	5,222			5,222	
3058	INSURANCE-WORKERS C	2,214		2,214	2,214			2,214	
3060	INSURANCE-UNEMPLOYM	98		98	98			98	
OBJECT 305	FRINGE BENEFITS	18,605		18,605	18,605			18,605	
6201	OPERATING EXPENSES-	46,662		46,662	46,662			46,662	
6204	OPER EXP-EQUIP	15,527		15,527	15,527			15,527	
OBJECT 620	OPERATING EXPEN	62,190		62,190	62,190			62,190	
6602	TRAVEL	115,227	-8,642	106,585	106,616		-30	106,585	
OBJECT 660	TRAVEL AND TRAN	115,227	-8,642	106,585	106,616		-30	106,585	
6664	PROF SVCS-GENERAL	40,200	300	40,500					40,500
OBJECT 665	PROFESSIONAL SE	40,200	300	40,500					40,500
6701	EMPLOYEE TRAINING		12,350	12,350		226	7,826	7,826	4,524
OBJECT 670	EDUCATIONAL TRA		12,350	12,350		226	7,826	7,826	4,524

SUBFUND : SG600001 JUVENILE BOARD STATE IMPREST FUND
INDEX : IMPRESTJBSA J B STATE AID IMPREST 611863
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	73,277	2,200	75,477	43,477			43,477	32,000
OBJECT 675	CONTRACTED SERV	73,277	2,200	75,477	43,477			43,477	32,000
9103	RENOVATIONS	81,766		81,766	81,766			81,766	
9105	RENOVATIONS - REPAI	7,270		7,270	7,270			7,270	
OBJECT 910	CAPITAL OUTLAYS	89,036		89,036	89,036			89,036	
9300	EQUIPMENT	64,428		64,428	64,428			64,428	
OBJECT 930	CAPITAL OUTLAYS	64,428		64,428	64,428			64,428	
INDEX IMPRESTJBSA	J B STATE AID I	526,806	6,207	533,014	448,194	226	7,795	455,990	77,024
SUBFUND SG600001	JUVENILE BOARD	526,806	6,207	533,014	448,194	226	7,795	455,990	77,024

SUBFUND : SG601001 JUVENILE SERVICES
INDEX : JBSASERVICES JUVENILE SERVICES
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6009 DUES/ADVERTISING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6009	DUES/ADVERTISING								
OBJECT 601	OFFICE EXPENSE-								
6201	OPERATING EXPENSES-	9,163		9,163	9,163			9,163	
6212	CLOTHING ALLOWANCE	1,385		1,385	1,385			1,385	
6215	CLOTHING	1,352		1,352	1,352			1,352	
OBJECT 620	OPERATING EXPEN	11,901		11,901	11,901			11,901	
6602	TRAVEL	29,128		29,128	29,128			29,128	
OBJECT 660	TRAVEL AND TRAN	29,128		29,128	29,128			29,128	
6904	FOOD PURCHASES-OTHE	1,030		1,030	1,030			1,030	
OBJECT 690	FOOD PURCHASES	1,030		1,030	1,030			1,030	
INDEX JBSASERVICES	JUVENILE SERVIC	42,061		42,061	42,060			42,060	
SUBFUND SG601001	JUVENILE SERVIC	42,061		42,061	42,060			42,060	

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

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	343,736		343,736	343,734			343,734	1
OBJECT 301	SALARIES AND WA	343,736		343,736	343,734			343,734	1
3050	SOCIAL SECURITY	26,296		26,296	26,295			26,295	
3052	RETIREMENT	36,299		36,299	36,298			36,298	
3058	INSURANCE-WORKERS C	18,047		18,047	18,046			18,046	
3060	INSURANCE-UNEMPLOYM	688		688	687			687	
OBJECT 305	FRINGE BENEFITS	81,330		81,330	81,327			81,327	2
INDEX STONEGARD05	OPERATION STONE	425,066		425,066	425,062			425,062	3
SUBFUND SG602001	STONEGARDEN 200	425,066		425,066	425,062			425,062	3

SUBFUND : SG602002 CITY-OPERATION STONEGARDEN 2009
INDEX : STONGARDCI09 OPERATION STONEGARDEN 2009-CITY
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	890,860		890,860	890,798			890,798	61
OBJECT 675	CONTRACTED SERV	890,860		890,860	890,798			890,798	61
INDEX STONGARDCI09	OPERATION STONE	890,860		890,860	890,798			890,798	61
SUBFUND SG602002	CITY-OPERATION	890,860		890,860	890,798			890,798	61

SUBFUND : SG602003 COUNTY-OPERATION STONEGARDEN 2009
INDEX : STONGARDC009 OPERATION STONEGARDEN 2009-COUNTY
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	274,411		274,411	274,411			274,411	
OBJECT 301	SALARIES AND WA	274,411		274,411	274,411			274,411	
3050	SOCIAL SECURITY	20,821		20,821	20,821			20,821	
3052	RETIREMENT	34,979		34,979	34,979			34,979	
3058	INSURANCE-WORKERS C	3,894		3,894	3,894			3,894	
3060	INSURANCE-UNEMPLOYM	129		129	129			129	
OBJECT 305	FRINGE BENEFITS	59,824		59,824	59,824			59,824	
6204	OPER EXP-EQUIP	51,740		51,740	30,820			30,820	20,919
OBJECT 620	OPERATING EXPEN	51,740		51,740	30,820			30,820	20,919
6403	GAS/OIL SUPPLIES	47,268		47,268	39,077			39,077	8,190
OBJECT 640	OPERATING SUPPL	47,268		47,268	39,077			39,077	8,190
9250	VEHICLES	457,615		457,615	457,420			457,420	194
OBJECT 925	CAPITAL OUTLAYS	457,615		457,615	457,420			457,420	194
INDEX STONGARDC009	OPERATION STONE	890,859		890,859	861,554			861,554	29,304
SUBFUND SG602003	COUNTY-OPERATIO	890,859		890,859	861,554			861,554	29,304

SUBFUND : SG602004 CITY-OPERATION STONEGARDEN 2011
INDEX : STONGARDCI11 OPERATION STONEGARDEN 2011-CITY
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	2,029,950		2,029,950	2,029,950			2,029,950	
OBJECT 675	CONTRACTED SERV	2,029,950		2,029,950	2,029,950			2,029,950	
INDEX STONGARDCI11	OPERATION STONE	2,029,950		2,029,950	2,029,950			2,029,950	
SUBFUND SG602004	CITY-OPERATION	2,029,950		2,029,950	2,029,950			2,029,950	

SUBFUND : SG602005 OPERATION STONE GARDEN 2011-HORIZON CITY
INDEX : STONGARDHC11 OPERATION STONEGARDEN 2011-HORIZON CITY
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	205,675		205,675	187,310			187,310	18,364
OBJECT 675	CONTRACTED SERV	205,675		205,675	187,310			187,310	18,364
INDEX STONGARDHC11	OPERATION STONE	205,675		205,675	187,310			187,310	18,364
SUBFUND SG602005	OPERATION STONE	205,675		205,675	187,310			187,310	18,364

SUBFUND : SG602006 OPERATION STONE GARDEN 2011-SOCORRO CITY
INDEX : STONGARDSC11 OPERATION STONE GARDEN 2011-SOCORRO CITY
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	205,118		205,118	190,440			190,440	14,677
OBJECT 675	CONTRACTED SERV	205,118		205,118	190,440			190,440	14,677
INDEX STONGARDSC11	OPERATION STONE	205,118		205,118	190,440			190,440	14,677
SUBFUND SG602006	OPERATION STONE	205,118		205,118	190,440			190,440	14,677

SUBFUND : SG602007 OPERATION STONE GARDEN 2011-COUNTY
INDEX : STONGARDCO11 OPERATION STONE GARDEN 2011-COUNTY
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME	393,024		393,024	346,287			346,287	46,736
OBJECT 301	SALARIES AND WA	393,024		393,024	346,287			346,287	46,736
3050	SOCIAL SECURITY	30,066		30,066	26,253			26,253	3,813
3052	RETIREMENT	54,433		54,433	47,945			47,945	6,488
3058	INSURANCE-WORKERS C	25,467		25,467	5,515			5,515	19,952
3060	INSURANCE-UNEMPLOYM	1,493		1,493	211			211	1,281
OBJECT 305	FRINGE BENEFITS	111,461		111,461	79,925			79,925	31,536
6403	GAS/OIL SUPPLIES	28,000		28,000	28,000			28,000	
OBJECT 640	OPERATING SUPPL	28,000		28,000	28,000			28,000	
9250	VEHICLES	250,204		250,204	249,101			249,101	1,103
OBJECT 925	CAPITAL OUTLAYS	250,204		250,204	249,101			249,101	1,103
9204	EQUIPMENT NON CAPIT	113,388		113,388	99,161			99,161	14,226
9300	EQUIPMENT	112,893		112,893	96,380			96,380	16,513
OBJECT 930	CAPITAL OUTLAYS	226,281		226,281	195,541			195,541	30,739
INDEX STONGARDCO11	OPERATION STONE	1,008,972		1,008,972	898,856			898,856	110,115
SUBFUND SG602007	OPERATION STONE	1,008,972		1,008,972	898,856			898,856	110,115

SUBFUND : SG603001 SECOND CHANCE ACT FAMILY 2012
INDEX : SECCHANCE12 SECOND CHANCE ACT FAMILY 12
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	306,623	13,776	320,399	259,390		59,589	318,979	1,419
OBJECT 301	SALARIES AND WA	306,623	13,776	320,399	259,390		59,589	318,979	1,419
3050	SOCIAL SECURITY	26,000	-1,317	24,683	20,063		4,566	24,630	52
3052	RETIREMENT	45,001	2,750	47,751	38,338		9,374	47,712	38
3054	INSURANCE-LIFE	271	-165	106	83		16	99	6
3056	INSURANCE-HEALTH/DE	38,000	-9,700	28,300	23,156		4,964	28,120	179
3058	INSURANCE-WORKERS C	1,500	-499	1,001	841		154	995	5
3060	INSURANCE-UNEMPLOYM	1,500	-541	959	784		173	958	
OBJECT 305	FRINGE BENEFITS	112,272	-9,472	102,800	83,267		19,249	102,516	283
6003	OFFICE SUPPLIES	406		406	370			370	36
OBJECT 601	OFFICE EXPENSE-	406		406	370			370	36
6502	CELL PHONE ALLOWANC	3,600	190	3,790	3,138		646	3,785	4
OBJECT 650	COMMUNICATIONS	3,600	190	3,790	3,138		646	3,785	4
6600	AUTO ALLOWANCE	12,230	906	13,136	10,880		2,240	13,120	16
6602	TRAVEL	8,055	-5,400	2,655	2,646			2,646	8
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN	20,285	-4,494	15,791	13,526		2,240	15,766	24
INDEX SECCHANCE12	SECOND CHANCE A	443,188		443,188	359,694		81,724	441,418	1,769
SUBFUND SG603001	SECOND CHANCE A	443,188		443,188	359,694		81,724	441,418	1,769

SUBFUND : SG604001 2011 ANIMAL CONTROL ZOONOSIS
INDEX : ACZOONOSIS11 ANIMAL CONTROL ZOONOSIS 2011
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	5,000		5,000	3,513			3,513	1,486
OBJECT 675	CONTRACTED SERV	5,000		5,000	3,513			3,513	1,486
INDEX ACZOONOSIS11	ANIMAL CONTROL	5,000		5,000	3,513			3,513	1,486
SUBFUND SG604001	2011 ANIMAL CON	5,000		5,000	3,513			3,513	1,486

SUBFUND : SG605001 OPERATION STONEGARDEN - COUNTY 2011
INDEX : STONGAC02011 OPERATION STONEGARDEN - COUNTY 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	337,443	63,316	400,760	292,544		108,216	400,760	
OBJECT 301	SALARIES AND WA	337,443	63,316	400,760	292,544		108,216	400,760	
3050	SOCIAL SECURITY	25,814	3,842	29,656	21,585		8,071	29,656	
3052	RETIREMENT	46,735	12,376	59,112	42,826		16,286	59,112	
3058	INSURANCE-WORKERS C	21,866	-14,261	7,604	5,746		1,858	7,604	
3060	INSURANCE-UNEMPLOYM	1,282	-951	331	178		152	331	
OBJECT 305	FRINGE BENEFITS	95,699	1,005	96,704	70,335		26,368	96,704	
6403	GAS/OIL SUPPLIES	41,958	7,093	49,051	34,496		14,554	49,051	
OBJECT 640	OPERATING SUPPL	41,958	7,093	49,051	34,496		14,554	49,051	
9204	EQUIPMENT NON CAPIT	140,232	-57,871	82,360			82,330	82,330	30
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS	140,232	-57,871	82,360			82,330	82,330	30
INDEX STONGAC02011	OPERATION STONE	615,332	13,543	628,876	397,376		231,469	628,846	30
SUBFUND SG605001	OPERATION STONE	615,332	13,543	628,876	397,376		231,469	628,846	30

SUBFUND : SG605002 STONEGARDEN M&A COSTS - AUDITORS 2011
INDEX : STGAMAAU11 STONEGARDEN M&A COSTS - AUDITORS 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	3,500	-3,500						
3002	SALARIES-PART TIME	17,503	-17,503						
OBJECT 301	SALARIES AND WA	21,003	-21,003						
3050	SOCIAL SECURITY	1,606	-1,606						
3052	RETIREMENT	2,908	-2,908						
3058	INSURANCE-WORKERS C	122	-122						
3060	INSURANCE-UNEMPLOYM	103	-103						
OBJECT 305	FRINGE BENEFITS	4,742	-4,742						
INDEX STGAMAAU11	STONEGARDEN M&A	25,745	-25,745						
SUBFUND SG605002	STONEGARDEN M&A	25,745	-25,745						

SUBFUND : SG605003 2011 STONEGARDEN M&A COSTS - SHERIFF
INDEX : STGAMASH11 STONEGARDEN M&A COSTS - SHERIFF 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	25,058	4,063	29,121	24,150		4,971	29,121	
3007	SALARIES-OVERTIME		5,510	5,510			4,618	4,618	892
OBJECT 301	SALARIES AND WA	25,058	9,574	34,632	24,150		9,589	33,739	892
3050	SOCIAL SECURITY	1,881	689	2,571	1,809		719	2,529	41
3052	RETIREMENT	3,490	1,419	4,909	3,490		1,419	4,909	
3054	INSURANCE-LIFE	13	2	15	12		2	15	
3056	INSURANCE-HEALTH/DE	3,943	457	4,400	3,790		610	4,400	
3058	INSURANCE-WORKERS C	60	74	134	55		79	134	
3060	INSURANCE-UNEMPLOYM	91	-15	76	76			76	
OBJECT 305	FRINGE BENEFITS	9,480	2,627	12,107	9,234		2,830	12,065	41
INDEX STGAMASH11	STONEGARDEN M&A	34,538	12,201	46,739	33,385		12,419	45,805	934
SUBFUND SG605003	2011 STONEGARDE	34,538	12,201	46,739	33,385		12,419	45,805	934

SUBFUND : SG605004 2011 OPERATION STONEGARDEN - CITY
INDEX : STONGACI2011 OPERATION STONEGARDEN - CITY 2011
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	1,893,038		1,893,038	1,890,927		2,111	1,893,038	
OBJECT 675	CONTRACTED SERV	1,893,038		1,893,038	1,890,927		2,111	1,893,038	
INDEX STONGACI2011	OPERATION STONE	1,893,038		1,893,038	1,890,927		2,111	1,893,038	
SUBFUND SG605004	2011 OPERATION	1,893,038		1,893,038	1,890,927		2,111	1,893,038	

SUBFUND : SG605005 2011 OPERATION STONEGARDEN - SOCORRO
INDEX : STONGASC2011 OPERATION STONEGARDEN - SOCORRO 2011
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	24,415		24,415		6,292	24,415	24,415	
OBJECT 675	CONTRACTED SERV	24,415		24,415		6,292	24,415	24,415	
INDEX STONGASC2011	OPERATION STONE	24,415		24,415		6,292	24,415	24,415	
SUBFUND SG605005	2011 OPERATION	24,415		24,415		6,292	24,415	24,415	

SUBFUND : SG605006 2011 OPERATION STONEGARDEN - HORIZON
INDEX : STONGAHC2011 OPERATION STONEGARDEN - HORIZON 2011
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	60,018		60,018	35,194		24,790	59,984	33
OBJECT 675	CONTRACTED SERV	60,018		60,018	35,194		24,790	59,984	33
INDEX STONGAHC2011	OPERATION STONE	60,018		60,018	35,194		24,790	59,984	33
SUBFUND SG605006	2011 OPERATION	60,018		60,018	35,194		24,790	59,984	33

SUBFUND : SG606001 2011 OPERATION STONEGARDEN - SHERIFFS
INDEX : STONGARS012 OPERATION STONEGARDEN - SHERIFFS 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	320,761	258,368	579,129			579,129	579,129	
OBJECT 301	SALARIES AND WA	320,761	258,368	579,129			579,129	579,129	
3050	SOCIAL SECURITY	31,994	10,983	42,977			42,977	42,977	
3052	RETIREMENT	63,346	25,596	88,943			88,943	88,943	
3058	INSURANCE-WORKERS C	4,096	6,385	10,481			10,481	10,481	
3060	INSURANCE-UNEMPLOYM	339	10	350			350	350	
OBJECT 305	FRINGE BENEFITS	99,777	42,976	142,753			142,753	142,753	
6403	GAS/OIL SUPPLIES	39,309	2,673	41,982			41,982	41,982	
OBJECT 640	OPERATING SUPPL	39,309	2,673	41,982			41,982	41,982	
9300	EQUIPMENT	331,312	-282,585	48,726			43,149	43,149	5,577
OBJECT 930	CAPITAL OUTLAYS	331,312	-282,585	48,726			43,149	43,149	5,577
INDEX STONGARS012	OPERATION STONE	791,159	21,433	812,592			807,015	807,015	5,577
SUBFUND SG606001	2011 OPERATION	791,159	21,433	812,592			807,015	807,015	5,577

SUBFUND : SG606002 2012 OPERATION STONEGARDEN - CITY
INDEX : STONGACT12 OPERATION STONEGARDEN - CITY 2012
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	1,013,921		1,013,921		160,824	953,356	953,356	60,564
OBJECT 675	CONTRACTED SERV	1,013,921		1,013,921		160,824	953,356	953,356	60,564
INDEX STONGACT12	OPERATION STONE	1,013,921		1,013,921		160,824	953,356	953,356	60,564
SUBFUND SG606002	2012 OPERATION	1,013,921		1,013,921		160,824	953,356	953,356	60,564

SUBFUND : SG606003 2012 OPERATION STONEGARDEN - HORIZON
INDEX : STONGAHC12 OPERATION STONEGARDEN - HORIZON 2012
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	64,288		64,288		6,699	63,138	63,138	1,149
OBJECT 675	CONTRACTED SERV	64,288		64,288		6,699	63,138	63,138	1,149
INDEX STONGAHC12	OPERATION STONE	64,288		64,288		6,699	63,138	63,138	1,149
SUBFUND SG606003	2012 OPERATION	64,288		64,288		6,699	63,138	63,138	1,149

SUBFUND : SG606004 2012 OPERATION STONEGARDEN - SOCORRO
INDEX : STONGASPD12 OPERATION STONEGARDEN - SOCORRO 2012
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES	122,000		122,000		22,468	49,109	49,109	72,890
OBJECT 675	CONTRACTED SERV	122,000		122,000		22,468	49,109	49,109	72,890
INDEX STONGASPD12	OPERATION STONE	122,000		122,000		22,468	49,109	49,109	72,890
SUBFUND SG606004	2012 OPERATION	122,000		122,000		22,468	49,109	49,109	72,890

SUBFUND : SG606005 2012 STONEGARDEN M&A COSTS - SHERIFF
INDEX : STGAMAS012 STONEGARDEN M&A COSTS - SHERIFF 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	24,174	-23,162	1,012			1,012	1,012	
3007	SALARIES-OVERTIME		7,951	7,951			7,951	7,951	
OBJECT 301	SALARIES AND WA	24,174	-15,211	8,963			8,963	8,963	
3050	SOCIAL SECURITY	1,693	-1,003	690			690	690	
3052	RETIREMENT	3,311	-1,885	1,425			1,425	1,425	
3054	INSURANCE-LIFE	11	-11						
3056	INSURANCE-HEALTH/DE	3,566	-3,261	305			305	305	
3058	INSURANCE-WORKERS C	187	-13	173			173	173	
3060	INSURANCE-UNEMPLOYM	76	-46	30			30	30	
OBJECT 305	FRINGE BENEFITS	8,847	-6,222	2,624			2,624	2,624	
INDEX STGAMAS012	STONEGARDEN M&A	33,021	-21,433	11,588			11,588	11,588	
SUBFUND SG606005	2012 STONEGARDE	33,021	-21,433	11,588			11,588	11,588	

SUBFUND : SG606006 2012 OPERATION STONEGARDEN - ANTHONY
INDEX : STONGAAPD12 OPERATION STONEGARDEN - ANTHONY 2012
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	75,610		75,610		1,387	73,009	73,009	2,600
OBJECT 675	CONTRACTED SERV	75,610		75,610		1,387	73,009	73,009	2,600
INDEX STONGAAPD12	OPERATION STONE	75,610		75,610		1,387	73,009	73,009	2,600
SUBFUND SG606006	2012 OPERATION	75,610		75,610		1,387	73,009	73,009	2,600

SUBFUND : SG607001 2013 OPERATION STONEGARDEN - SHERIFFS
INDEX : STONGARS013 OPERATION STONEGARDEN - SHERIFFS 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		320,577	320,577		46,350	70,067	70,067	250,509
OBJECT 301	SALARIES AND WA		320,577	320,577		46,350	70,067	70,067	250,509
3050	SOCIAL SECURITY		24,524	24,524		3,418	4,935	4,935	19,589
3052	RETIREMENT		50,502	50,502		7,114	10,284	10,284	40,218
3058	INSURANCE-WORKERS C		20,773	20,773		594	1,110	1,110	19,662
3060	INSURANCE-UNEMPLOYM		1,218	1,218					1,218
OBJECT 305	FRINGE BENEFITS		97,018	97,018		11,127	16,330	16,330	80,688
6403	GAS/OIL SUPPLIES		47,460	47,460			5,481	5,481	41,978
OBJECT 640	OPERATING SUPPL		47,460	47,460			5,481	5,481	41,978
9204	EQUIPMENT NON CAPIT		41,508	41,508					41,508
9300	EQUIPMENT		104,000	104,000					104,000
OBJECT 930	CAPITAL OUTLAYS		145,508	145,508					145,508
INDEX STONGARS013	OPERATION STONE		610,564	610,564		57,478	91,880	91,880	518,684
SUBFUND SG607001	2013 OPERATION		610,564	610,564		57,478	91,880	91,880	518,684

SUBFUND : SG607002 2012 OPERATION STONEGARDEN - CITY
INDEX : STONGACT13 OPERATION STONEGARDEN - CITY 2013
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES		994,955	994,955					994,955
OBJECT 675	CONTRACTED SERV		994,955	994,955					994,955
INDEX STONGACT13	OPERATION STONE		994,955	994,955					994,955
SUBFUND SG607002	2012 OPERATION		994,955	994,955					994,955

SUBFUND : SG607003 2013 OPERATION STONEGARDEN - HORIZON
INDEX : STONGAHC13 OPERATION STONEGARDEN - HORIZON 2013
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES		44,325	44,325					44,325
OBJECT 675	CONTRACTED SERV		44,325	44,325					44,325
INDEX STONGAHC13	OPERATION STONE		44,325	44,325					44,325
SUBFUND SG607003	2013 OPERATION		44,325	44,325					44,325

SUBFUND : SG607004 2013 OPERATION STONEGARDEN - SOCORRO
INDEX : STONGASPD13 OPERATION STONEGARDEN - SOCORRO 2013
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES		47,056	47,056					47,056
OBJECT 675	CONTRACTED SERV		47,056	47,056					47,056
INDEX STONGASPD13	OPERATION STONE		47,056	47,056					47,056
SUBFUND SG607004	2013 OPERATION		47,056	47,056					47,056

SUBFUND : SG607005 2013 STONEGARDEN M&A COSTS - SHERIFF
INDEX : STGAMAS013 STONEGARDEN M&A COSTS - SHERIFF 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3007	SALARIES-OVERTIME		36,718	36,718		1,157	1,610	1,610	35,107
OBJECT 301	SALARIES AND WA		36,718	36,718		1,157	1,610	1,610	35,107
3050	SOCIAL SECURITY		2,808	2,808		86	99	99	2,709
3052	RETIREMENT		5,636	5,636		177	204	204	5,431
3058	INSURANCE-WORKERS C		851	851		15	19	19	832
3060	INSURANCE-UNEMPLOYM		139	139					139
OBJECT 305	FRINGE BENEFITS		9,436	9,436		280	323	323	9,113
INDEX STGAMAS013	STONEGARDEN M&A		46,155	46,155		1,437	1,934	1,934	44,220
SUBFUND SG607005	2013 STONEGARDE		46,155	46,155		1,437	1,934	1,934	44,220

SUBFUND : SG607006 2013 OPERATION STONEGARDEN - ANTHONY
INDEX : STONGAAPD13 OPERATION STONEGARDEN - ANTHONY 2013
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6761	CONTRACTED SERVICES		57,850	57,850		488	488	488	57,361
OBJECT 675	CONTRACTED SERV		57,850	57,850		488	488	488	57,361
INDEX STONGAAPD13	OPERATION STONE		57,850	57,850		488	488	488	57,361
SUBFUND SG607006	2013 OPERATION		57,850	57,850		488	488	488	57,361

SUBFUND : SG700001 2006 TITLE IV RESERVE
INDEX : TITIVRESERVE TITLE IV REIMBURSEMENT RESERVE
OBJECT : 698 TRANSFERRED EXPENSES
SUBOBJECT : 6984 T/OUT-JUV PROBATION OPERATING

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6984	T/OUT-JUV PROBATION	4,675,503		4,675,503	1,390,741			1,390,741	3,284,761
OBJECT 698	TRANSFERRED EXP	4,675,503		4,675,503	1,390,741			1,390,741	3,284,761
INDEX TITIVRESERVE	TITLE IV REIMBU	4,675,503		4,675,503	1,390,741			1,390,741	3,284,761
SUBFUND SG700001	2006 TITLE IV R	4,675,503		4,675,503	1,390,741			1,390,741	3,284,761

SUBFUND : SG701001 2006 TITLE IV OPERATING
INDEX : TITIVOPER06 TITLE IV OPERATING FISCAL YEAR 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	277,137		277,137	217,939			217,939	59,197
OBJECT 301	SALARIES AND WA	277,137		277,137	217,939			217,939	59,197
3050	SOCIAL SECURITY	21,201		21,201	15,685			15,685	5,515
3052	RETIREMENT	28,517		28,517	22,208			22,208	6,308
3054	INSURANCE-LIFE	200		200	79			79	120
3056	INSURANCE-HEALTH/DE	31,372		31,372	21,894			21,894	9,477
3058	INSURANCE-WORKERS C	17,958		17,958	980			980	16,977
3060	INSURANCE-UNEMPLOYM	1,053		1,053	883			883	169
OBJECT 305	FRINGE BENEFITS	100,301		100,301	61,731			61,731	38,569
6656	PROF SVCS-MEDICAL	15,000		15,000	14,919			14,919	81
6664	PROF SVCS-GENERAL	832,000		832,000	732,815			732,815	99,184
OBJECT 665	PROFESSIONAL SE	847,000		847,000	747,734			747,734	99,265
6701	EMPLOYEE TRAINING	20,000		20,000	19,730			19,730	269
OBJECT 670	EDUCATIONAL TRA	20,000		20,000	19,730			19,730	269
6761	CONTRACTED SERVICES	180,000		180,000	42,750			42,750	137,250
OBJECT 675	CONTRACTED SERV	180,000		180,000	42,750			42,750	137,250
6825	NON-SECURE PLACEMEN	490,220		490,220	205,205			205,205	285,014
OBJECT 680	COMMUNITY SERVI	490,220		490,220	205,205			205,205	285,014

SUBFUND : SG701001 2006 TITLE IV OPERATING
INDEX : TITIVOPER06 TITLE IV OPERATING FISCAL YEAR 2006
OBJECT : 680 COMMUNITY SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX		1,914,658		1,914,658				1,295,091	
TITIVOPER06	TITLE IV OPERAT				1,295,091				619,566
SUBFUND		1,914,658		1,914,658				1,295,091	
SG701001	2006 TITLE IV O				1,295,091				619,566

SUBFUND : SG701002 2007 TITLE IV OPERATING
INDEX : TITIVOPER07 TITLE IV OPERATING FISCAL YEAR 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	895,046		895,046	891,578			891,578	3,467
OBJECT		895,046		895,046				891,578	
301	SALARIES AND WA				891,578				3,467
3050	SOCIAL SECURITY	87,149		87,149	66,376			66,376	20,772
3052	RETIREMENT	124,343		124,343	100,885			100,885	23,457
3054	INSURANCE-LIFE	897		897	252			252	644
3056	INSURANCE-HEALTH/DE	68,945		68,945	66,876			66,876	2,068
3058	INSURANCE-WORKERS C	17,659		17,659	13,968			13,968	3,690
3060	INSURANCE-UNEMPLOYM	5,104		5,104	1,469			1,469	3,634
OBJECT		304,097		304,097				249,828	
305	FRINGE BENEFITS				249,828				54,268
6021	DUES-GENERAL	1,540		1,540	1,540			1,540	
OBJECT		1,540		1,540				1,540	
601	OFFICE EXPENSE-				1,540				
6656	PROF SVCS-MEDICAL	15,000		15,000	3,567			3,567	11,432
6664	PROF SVCS-GENERAL	991,728		991,728	940,522			940,522	51,205
OBJECT		1,006,728		1,006,728				944,090	
665	PROFESSIONAL SE				944,090				62,637
6701	EMPLOYEE TRAINING	28,460		28,460	20,931			20,931	7,529
OBJECT		28,460		28,460				20,931	
670	EDUCATIONAL TRA				20,931				7,529
6825	NON-SECURE PLACEMEN	524,974		524,974	476,852			476,852	48,121
OBJECT		524,974		524,974				476,852	
680	COMMUNITY SERVI				476,852				48,121

SUBFUND : SG701002 — 2007 TITLE IV OPERATING
INDEX : TITIVOPER07 — TITLE IV OPERATING FISCAL YEAR 2007
OBJECT : 680 — COMMUNITY SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX TITIVOPER07	TITLE IV OPERAT	2,760,845		2,760,845	2,584,821			2,584,821	176,023
SUBFUND SG701002	2007 TITLE IV O	2,760,845		2,760,845	2,584,821			2,584,821	176,023

SUBFUND : SG701003 — 2008 TITLE IV OPERATING
INDEX : TITIVOPER08 — TITLE IV OPERATING FISCAL YEAR 2008
OBJECT : 301 — SALARIES AND WAGES
SUBOBJECT : 3001 — SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	918,184		918,184	766,452			766,452	151,731
OBJECT 301	SALARIES AND WA	918,184		918,184	766,452			766,452	151,731
3050	SOCIAL SECURITY	116,541		116,541	56,292			56,292	60,248
3052	RETIREMENT	158,928		158,928	82,752			82,752	76,175
3054	INSURANCE-LIFE	922		922	226			226	695
3056	INSURANCE-HEALTH/DE	141,045		141,045	53,372			53,372	87,672
3058	INSURANCE-WORKERS C	94,693		94,693	10,801			10,801	83,891
3060	INSURANCE-UNEMPLOYM	5,818		5,818	2,024			2,024	3,793
OBJECT 305	FRINGE BENEFITS	517,947		517,947	205,469			205,469	312,477
6656	PROF SVCS-MEDICAL	35,000		35,000	7,090			7,090	27,910
6664	PROF SVCS-GENERAL	1,273,757		1,273,757	265,949			265,949	1,007,807
OBJECT 665	PROFESSIONAL SE	1,308,757		1,308,757	273,039			273,039	1,035,717
6701	EMPLOYEE TRAINING	20,000		20,000	18,771			18,771	1,228
OBJECT 670	EDUCATIONAL TRA	20,000		20,000	18,771			18,771	1,228
6825	NON-SECURE PLACEMEN	485,000		485,000	165,274			165,274	319,725
OBJECT 680	COMMUNITY SERVI	485,000		485,000	165,274			165,274	319,725
INDEX TITIVOPER08	TITLE IV OPERAT	3,249,888		3,249,888	1,429,007			1,429,007	1,820,880
SUBFUND SG701003	2008 TITLE IV O	3,249,888		3,249,888	1,429,007			1,429,007	1,820,880

SUBFUND : SG701004 2009 TITLE IV-E OPERATING
INDEX : TITIVOPER09 TITLE IV-E OPERATING FISCAL YR 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,030,346		1,030,346	350,717			350,717	679,628
OBJECT 301	SALARIES AND WA	1,030,346		1,030,346	350,717			350,717	679,628
3050	SOCIAL SECURITY	125,121		125,121	25,178			25,178	99,942
3052	RETIREMENT	190,680		190,680	36,576			36,576	154,103
3054	INSURANCE-LIFE	922		922	120			120	801
3056	INSURANCE-HEALTH/DE	140,534		140,534	21,106			21,106	119,427
3058	INSURANCE-WORKERS C	101,125		101,125	11,018			11,018	90,106
3060	INSURANCE-UNEMPLOYM	6,244		6,244	1,506			1,506	4,737
OBJECT 305	FRINGE BENEFITS	564,626		564,626	95,507			95,507	469,118
6656	PROF SVCS-MEDICAL								
6664	PROF SVCS-GENERAL	968,640		968,640	232,637			232,637	736,002
OBJECT 665	PROFESSIONAL SE	968,640		968,640	232,637			232,637	736,002
6701	EMPLOYEE TRAINING	20,000		20,000	3,469			3,469	16,530
OBJECT 670	EDUCATIONAL TRA	20,000		20,000	3,469			3,469	16,530
6825	NON-SECURE PLACEMEN	493,453		493,453	96,951			96,951	396,501
OBJECT 680	COMMUNITY SERVI	493,453		493,453	96,951			96,951	396,501
INDEX TITIVOPER09	TITLE IV-E OPER	3,077,065		3,077,065	779,282			779,282	2,297,782
SUBFUND SG701004	2009 TITLE IV-E	3,077,065		3,077,065	779,282			779,282	2,297,782

SUBFUND : SG701005 2010 TITLE IV-E OPERATING
INDEX : TITIVOPER10 TITLE IV-E OPERATING 2010
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,129,374		1,129,374	571,606			571,606	557,767
OBJECT 301	SALARIES AND WA	1,129,374		1,129,374	571,606			571,606	557,767
3050	SOCIAL SECURITY	86,390		86,390	41,195			41,195	45,194
3052	RETIREMENT	126,789		126,789	67,262			67,262	59,526
3054	INSURANCE-LIFE	589		589	204			204	384
3056	INSURANCE-HEALTH/DE	93,111		93,111	22,800			22,800	70,310
3058	INSURANCE-WORKERS C	99,123		99,123	5,929			5,929	93,193
3060	INSURANCE-UNEMPLOYM	6,105		6,105	1,888			1,888	4,216
OBJECT 305	FRINGE BENEFITS	412,107		412,107	139,279			139,279	272,827
6664	PROF SVCS-GENERAL	553,481		553,481	139,036			139,036	414,444
OBJECT 665	PROFESSIONAL SE	553,481		553,481	139,036			139,036	414,444
6701	EMPLOYEE TRAINING	20,000		20,000	9,329			9,329	10,670
OBJECT 670	EDUCATIONAL TRA	20,000		20,000	9,329			9,329	10,670
INDEX TITIVOPER10	TITLE IV-E OPER	2,114,962		2,114,962	859,251			859,251	1,255,710
SUBFUND SG701005	2010 TITLE IV-E	2,114,962		2,114,962	859,251			859,251	1,255,710

SUBFUND : SG701006 2011 TITLE IV-E OPERATING
INDEX : TJPCE2011 TITLE IV-E OPERATING 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,166,902		1,166,902	548,372			548,372	618,529
OBJECT 301	SALARIES AND WA	1,166,902		1,166,902	548,372			548,372	618,529
3050	SOCIAL SECURITY	89,261		89,261	40,440			40,440	48,820
3052	RETIREMENT	152,103		152,103	71,104			71,104	80,998
3054	INSURANCE-LIFE	614		614	186			186	427
3056	INSURANCE-HEALTH/DE	87,493		87,493	46,045			46,045	41,447
3058	INSURANCE-WORKERS C	101,762		101,762	16,725			16,725	85,036
3060	INSURANCE-UNEMPLOYM	6,248		6,248	2,835			2,835	3,412
OBJECT 305	FRINGE BENEFITS	437,481		437,481	177,338			177,338	260,142
6664	PROF SVCS-GENERAL	292,417		292,417	1,200			1,200	291,217
OBJECT 665	PROFESSIONAL SE	292,417		292,417	1,200			1,200	291,217
6701	EMPLOYEE TRAINING	11,000		11,000	1,038			1,038	9,961
OBJECT 670	EDUCATIONAL TRA	11,000		11,000	1,038			1,038	9,961
INDEX TJPCE2011	TITLE IV-E OPER	1,907,800		1,907,800	727,949			727,949	1,179,850
SUBFUND SG701006	2011 TITLE IV-E	1,907,800		1,907,800	727,949			727,949	1,179,850

SUBFUND : SG701007 2012 TITLE IV-E OPERATING
INDEX : TJPCE2012 TITLE IV-E OPERATING 2012
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	679,258		679,258	459,020			459,020	220,237
OBJECT 301	SALARIES AND WA	679,258		679,258	459,020			459,020	220,237
3050	SOCIAL SECURITY	51,963		51,963	34,967			34,967	16,995
3052	RETIREMENT	92,719		92,719	62,015			62,015	30,703
3054	INSURANCE-LIFE	375		375	136			136	238
3056	INSURANCE-HEALTH/DE	49,599		49,599	32,324			32,324	17,274
3058	INSURANCE-WORKERS C	44,015		44,015	9,495			9,495	34,519
3060	INSURANCE-UNEMPLOYM	2,582		2,582	1,921			1,921	660
OBJECT 305	FRINGE BENEFITS	241,253		241,253	140,860			140,860	100,392
6664	PROF SVCS-GENERAL	539,480		539,480					539,480
OBJECT 665	PROFESSIONAL SE	539,480		539,480					539,480
INDEX TJPCE2012	TITLE IV-E OPER	1,459,991		1,459,991	599,880			599,880	860,110
SUBFUND SG701007	2012 TITLE IV-E	1,459,991		1,459,991	599,880			599,880	860,110

SUBFUND : SG701008 TJJD TITLE IV-E OPERATING 2013
INDEX : TJJDE2013 TJJD TITLE IV-E OPERATING 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	596,258		596,258					596,258
OBJECT 301	SALARIES AND WA	596,258		596,258					596,258
3050	SOCIAL SECURITY	45,613		45,613					45,613
3052	RETIREMENT	85,921		85,921					85,921
3054	INSURANCE-LIFE	325		325					325
3056	INSURANCE-HEALTH/DE	50,206		50,206					50,206
3058	INSURANCE-WORKERS C	27,700		27,700					27,700
3060	INSURANCE-UNEMPLOYM	2,265		2,265					2,265
OBJECT 305	FRINGE BENEFITS	212,030		212,030					212,030
6664	PROF SVCS-GENERAL	141,712		141,712					141,712
OBJECT 665	PROFESSIONAL SE	141,712		141,712					141,712
INDEX TJJDE2013	TJJD TITLE IV-E	950,000		950,000					950,000
SUBFUND SG701008	TJJD TITLE IV-E	950,000		950,000					950,000

SUBFUND : SG701009 TJJD TITLE IV-E OPERATING 2014
INDEX : TJJDE2014 TJJD TITLE IV-E OPERATING 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	767,068		767,068	7,279		34,608	41,888	725,179
OBJECT 301	SALARIES AND WA	767,068		767,068	7,279		34,608	41,888	725,179
3050	SOCIAL SECURITY	58,680		58,680	526		2,659	3,186	55,493
3052	RETIREMENT	112,299		112,299	1,065		5,191	6,257	106,041
3054	INSURANCE-LIFE	400		400	2		13	16	383
3056	INSURANCE-HEALTH/DE	61,792		61,792	641		2,264	2,906	58,885
3058	INSURANCE-WORKERS C	31,120		31,120	153		7,474	7,628	23,491
3060	INSURANCE-UNEMPLOYM	2,915		2,915	24		1,147	1,171	1,743
OBJECT 305	FRINGE BENEFITS	267,206		267,206	2,413		18,752	21,166	246,039
INDEX TJJDE2014	TJJD TITLE IV-E	1,034,274		1,034,274	9,693		53,361	63,054	971,219
SUBFUND SG701009	TJJD TITLE IV-E	1,034,274		1,034,274	9,693		53,361	63,054	971,219

SUBFUND : SG701010 TJJD TITLE IV-E OPERATING 2015
INDEX : TJJDE2015 TJJD TITLE IV-E OPERATING 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		750,665	750,665					750,665
OBJECT				750,665					
301	SALARIES AND WA		750,665						750,665
3050	SOCIAL SECURITY		57,426	57,426					57,426
3052	RETIREMENT		109,897	109,897					109,897
3054	INSURANCE-LIFE		375	375					375
3056	INSURANCE-HEALTH/DE		57,930	57,930					57,930
3058	INSURANCE-WORKERS C		26,255	26,255					26,255
3060	INSURANCE-UNEMPLOYM		2,853	2,853					2,853
OBJECT				254,736					
305	FRINGE BENEFITS		254,736						254,736
INDEX				1,005,401					
TJJDE2015	TJJD TITLE IV-E		1,005,401						1,005,401
SUBFUND				1,005,401					
SG701010	TJJD TITLE IV-E		1,005,401						1,005,401

SUBFUND : SG702001 2013 FUND FOR VETERANS! ASSISTANCE
INDEX : FUNDFORVET13 FUND FOR VETERANS! ASSISTANCE 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	57,610	-2,945	54,664	37,153		16,927	54,081	583
OBJECT		57,610		54,664				54,081	
301	SALARIES AND WA		-2,945		37,153		16,927		583
3050	SOCIAL SECURITY	4,408	-299	4,108	2,795		1,265	4,061	47
3052	RETIREMENT	8,302	-307	7,994	5,439		2,489	7,928	65
3054	INSURANCE-LIFE	20	-10	9	5		3	9	
3056	INSURANCE-HEALTH/DE	4,170	-1,270	2,899	1,678		1,180	2,858	40
3058	INSURANCE-WORKERS C	271	-138	132	87		38	126	6
3060	INSURANCE-UNEMPLOYM	219	-33	185	122		50	173	11
OBJECT		17,390		15,329				15,158	
305	FRINGE BENEFITS		-2,060		10,129		5,029		171
6705	TRAVEL/PROFESSIONAL		5,005	5,005			5,005	5,005	
OBJECT				5,005				5,005	
670	EDUCATIONAL TRA		5,005				5,005		
INDEX		75,000		75,000				74,245	
FUNDFORVET13	FUND FOR VETERA				47,282		26,962		754
SUBFUND		75,000		75,000				74,245	
SG702001	2013 FUND FOR V				47,282		26,962		754

SUBFUND : SG702002 2014 FUND FOR VETERANS' ASSISTANCE
INDEX : FUNDFORVET14 FUND FOR VETERANS' ASSISTANCE 2014
OBJECT : 640 OPERATING SUPPLIES
SUBOBJECT : 6403 GAS/OIL SUPPLIES

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6403	GAS/OIL SUPPLIES		1,000	1,000					1,000
OBJECT 640	OPERATING SUPPL		1,000	1,000					1,000
6664	PROF SVCS-GENERAL		16,000	16,000		325	5,775	5,775	10,225
OBJECT 665	PROFESSIONAL SE		16,000	16,000		325	5,775	5,775	10,225
6803	CLIENT ACTIVITIES		3,000	3,000		30	150	150	2,850
OBJECT 680	COMMUNITY SERVI		3,000	3,000		30	150	150	2,850
INDEX FUNDFORVET14	FUND FOR VETERA		20,000	20,000		355	5,925	5,925	14,075
SUBFUND SG702002	2014 FUND FOR V		20,000	20,000		355	5,925	5,925	14,075

SUBFUND : SG800001 2014 TJJD JUVENILE BOARD STATE AID
INDEX : TJJDA2014 TJJD-JBSA COMMUNITY-BASED 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	1,031,551	20,891	1,052,442	38,003	40,212	1,014,439	1,052,442	
OBJECT 301	SALARIES AND WA	1,031,551	20,891	1,052,442	38,003	40,212	1,014,439	1,052,442	
3050	SOCIAL SECURITY	78,913	-2,736	76,176	2,760	2,890	73,416	76,176	
3052	RETIREMENT	151,019	7,970	158,989	5,563	6,172	153,425	158,989	
3054	INSURANCE-LIFE	600	-248	351	13	13	338	351	
3056	INSURANCE-HEALTH/DE	101,630	-183	101,446	3,725	3,776	97,720	101,446	
3058	INSURANCE-WORKERS C	54,995	-41,329	13,665	545	386	13,119	13,665	
3060	INSURANCE-UNEMPLOYM	3,920		3,920	125	543	3,100	3,225	694
OBJECT 305	FRINGE BENEFITS	391,077	-36,527	354,549	12,733	13,782	341,120	353,854	694
6825	NON-SECURE PLACEMEN		60,000	60,000		9,330	56,298	56,298	3,701
6826	SECURE PLACEMENT		20,000	20,000		15,440	19,895	19,895	105
OBJECT 680	COMMUNITY SERVI		80,000	80,000		24,770	76,193	76,193	3,806
INDEX TJJDA2014	TJJD-JBSA COMMU	1,422,628	64,363	1,486,991	50,737	78,766	1,431,753	1,482,490	4,501
SUBFUND SG800001	2014 TJJD JUVEN	1,422,628	64,363	1,486,991	50,737	78,766	1,431,753	1,482,490	4,501

SUBFUND : SG800002 TJJD JBSA COMMUNITY-BASED 2014
INDEX : TJJDACOMM14 TJJD-JBSA COMMUNITY-BASED 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	974,970	35,096	1,010,066	32,283	36,178	974,518	1,006,802	3,264
3002	SALARIES-PART TIME	7,994	10,454	18,448	672	647	17,775	18,448	
OBJECT		982,964		1,028,514		36,826		1,025,250	
301	SALARIES AND WA		45,550		32,955		992,294		3,264
3050	SOCIAL SECURITY	75,197	-50	75,146	2,448	2,680	72,697	75,146	
3052	RETIREMENT	143,905	11,107	155,012	4,824	5,652	150,188	155,012	
3054	INSURANCE-LIFE	456	-182	273	9	10	264	273	
3056	INSURANCE-HEALTH/DE	74,210	3,751	77,961	2,598	2,953	75,363	77,961	
3058	INSURANCE-WORKERS C	53,537	-39,384	14,152	519	369	13,632	14,152	
3060	INSURANCE-UNEMPLOYM	3,735		3,735	108	529	2,999	3,108	626
OBJECT		351,040		326,281		12,195		325,654	
305	FRINGE BENEFITS		-24,758		10,509		315,145		626
INDEX		1,334,004		1,354,796		49,022		1,350,905	
TJJDACOMM14	TJJD-JBSA COMMU		20,792		43,465		1,307,440		3,891
SUBFUND		1,334,004		1,354,796		49,022		1,350,905	
SG800002	TJJD JBSA COMMU		20,792		43,465		1,307,440		3,891

SUBFUND : SG800003 14 TJJD JUUVENILE BOARD STATED SALARY AD
INDEX : TJJDASA2014 TJJD-JUVENILE BOARD STATE AID SALARY 14
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	125,632	-16,600	109,032	4,227	4,134	104,256	108,484	547
OBJECT		125,632		109,032		4,134		108,484	
301	SALARIES AND WA		-16,600		4,227		104,256		547
3050	SOCIAL SECURITY	9,625	-1,600	8,025	309	301	7,600	7,909	115
3052	RETIREMENT	12,943	3,800	16,743	618	634	15,791	16,410	332
OBJECT		22,568		24,768		935		24,319	
305	FRINGE BENEFITS		2,200		928		23,391		448
INDEX		148,200		133,800		5,070		132,803	
TJJDASA2014	TJJD-JUVENILE B		-14,400		5,155		127,647		996
SUBFUND		148,200		133,800		5,070		132,803	
SG800003	14 TJJD JUUVENI		-14,400		5,155		127,647		996

SUBFUND : SG800004 TJJD JBSA SALARY ADJ CHALLENGE 2014
INDEX : TJJDASACHA14 TJJD JBSA SAL ADJ CHALLENGE 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	59,192	-2,600	56,592	1,904	2,090	53,382	55,287	1,304
OBJECT 301	SALARIES AND WA	59,192	-2,600	56,592	1,904	2,090	53,382	55,287	1,304
3050	SOCIAL SECURITY	4,552		4,552	141	154	3,949	4,090	461
3052	RETIREMENT	6,081	2,600	8,681	278	320	8,093	8,372	308
OBJECT 305	FRINGE BENEFITS	10,633	2,600	13,233	420	475	12,042	12,462	770
INDEX TJJDASACHA14	TJJD JBSA SAL A	69,825		69,825	2,324	2,565	65,425	67,750	2,074
SUBFUND SG800004	TJJD JBSA SALAR	69,825		69,825	2,324	2,565	65,425	67,750	2,074

SUBFUND : SG800005 TJJD JBSA SALARY ADJ COMMUNITY BASED 14
INDEX : TJJDASACOM14 TJJD-JBSA SAL ADJ COMMUNITY-BASED 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	47,112	9,800	56,912	2,183	2,090	54,218	56,402	509
OBJECT 301	SALARIES AND WA	47,112	9,800	56,912	2,183	2,090	54,218	56,402	509
3050	SOCIAL SECURITY	3,609	600	4,209	160	150	3,910	4,071	137
3052	RETIREMENT	4,854	4,000	8,854	319	320	8,212	8,532	321
OBJECT 305	FRINGE BENEFITS	8,463	4,600	13,063	480	471	12,123	12,604	458
INDEX TJJDASACOM14	TJJD-JBSA SAL A	55,575	14,400	69,975	2,664	2,561	66,342	69,006	968
SUBFUND SG800005	TJJD JBSA SALAR	55,575	14,400	69,975	2,664	2,561	66,342	69,006	968

SUBFUND : SG800006 TJJD JBSA SALARY ADJ DETENTION 2014
INDEX : TJJDASADET14 TJJD JBSA SAL ADJ DETENTION 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	50,736	-5,995	44,740	1,672	1,765	43,068	44,740	
OBJECT 301	SALARIES AND WA	50,736	-5,995	44,740	1,672	1,765	43,068	44,740	
3050	SOCIAL SECURITY	3,904	-679	3,224	121	128	3,102	3,224	
3052	RETIREMENT	5,210	1,518	6,728	238	270	6,490	6,728	
OBJECT 305	FRINGE BENEFITS	9,114	838	9,952	359	399	9,593	9,952	
INDEX TJJDASADET14	TJJD JBSA SAL A	59,850	-5,156	54,693	2,031	2,164	52,661	54,693	
SUBFUND SG800006	TJJD JBSA SALAR	59,850	-5,156	54,693	2,031	2,164	52,661	54,693	

SUBFUND : SG800007 2015 TJJD JUVENILE BOARD STATE AID
INDEX : TJJDA2015 TJJD JUVENILE BOARD STATE AID 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME		955,427	955,427		39,873	39,873	39,873	915,553
OBJECT 301	SALARIES AND WA		955,427	955,427		39,873	39,873	39,873	915,553
3050	SOCIAL SECURITY		73,090	73,090		2,876	2,876	2,876	70,213
3052	RETIREMENT		145,703	145,703		6,120	6,120	6,120	139,582
3054	INSURANCE-LIFE		525	525		13	13	13	511
3056	INSURANCE-HEALTH/DE		91,372	91,372		3,928	3,928	3,928	87,443
3058	INSURANCE-WORKERS C		45,548	45,548		606	606	606	44,941
3060	INSURANCE-UNEMPLOYM		3,631	3,631		278	278	278	3,352
OBJECT 305	FRINGE BENEFITS		359,869	359,869		13,824	13,824	13,824	346,044
INDEX TJJDA2015	TJJD JUVENILE B		1,315,296	1,315,296		53,697	53,697	53,697	1,261,598
SUBFUND SG800007	2015 TJJD JUVEN		1,315,296	1,315,296		53,697	53,697	53,697	1,261,598

SUBFUND : SG800008 TJJD JBSA COMMUNITY-BASED 2015
INDEX : TJJDACOMM15 TJJD-JBSA COMMUNITY-BASED 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		1,033,060	1,033,060		36,178	36,178	36,178	996,881
3002	SALARIES-PART TIME					698	698	698	-698
OBJECT				1,033,060		36,877		36,877	
301	SALARIES AND WA		1,033,060				36,877		996,182
3050	SOCIAL SECURITY		79,029	79,029		2,684	2,684	2,684	76,344
3052	RETIREMENT		157,542	157,542		5,660	5,660	5,660	151,881
3054	INSURANCE-LIFE		456	456		10	10	10	445
3056	INSURANCE-HEALTH/DE		75,156	75,156		2,953	2,953	2,953	72,202
3058	INSURANCE-WORKERS C		45,817	45,817		587	587	587	45,229
3060	INSURANCE-UNEMPLOYM		3,925	3,925		267	267	267	3,657
OBJECT				361,925		12,163		12,163	
305	FRINGE BENEFITS		361,925				12,163		349,761
INDEX				1,394,985		49,040		49,040	
TJJDACOMM15	TJJD-JBSA COMMU		1,394,985				49,040		1,345,944
SUBFUND				1,394,985		49,040		49,040	
SG800008	TJJD JBSA COMMU		1,394,985				49,040		1,345,944

SUBFUND : SG800009 15 TJJD JUVENILE BOARD STATE SALARY ADJ
INDEX : TJJDASA2015 TJJD-JUVENILE BOARD STATE AID SALARY 15
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		122,008	122,008		4,042	4,042	4,042	117,965
OBJECT				122,008		4,042		4,042	
301	SALARIES AND WA		122,008				4,042		117,965
3050	SOCIAL SECURITY		9,350	9,350		294	294	294	9,055
3052	RETIREMENT		12,567	12,567		620	620	620	11,946
OBJECT				21,917		915		915	
305	FRINGE BENEFITS		21,917				915		21,001
INDEX				143,925		4,957		4,957	
TJJDASA2015	TJJD-JUVENILE B		143,925				4,957		138,967
SUBFUND				143,925		4,957		4,957	
SG800009	15 TJJD JUVENIL		143,925				4,957		138,967

SUBFUND : SG800010 TJJD JBSA SALARY ADJ CHALLENGE 2015
INDEX : TJJDASACHA15 TJJD JBSA SAL ADJ CHALLENGE 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME		62,816	62,816		2,090	2,090	2,090	60,725
OBJECT 301	SALARIES AND WA		62,816	62,816		2,090	2,090	2,090	60,725
3050	SOCIAL SECURITY		4,831	4,831		154	154	154	4,676
3052	RETIREMENT		6,453	6,453		320	320	320	6,132
OBJECT 305	FRINGE BENEFITS		11,284	11,284		475	475	475	10,808
INDEX TJJDASACHA15	TJJD JBSA SAL A		74,100	74,100		2,565	2,565	2,565	71,534
SUBFUND SG800010	TJJD JBSA SALAR		74,100	74,100		2,565	2,565	2,565	71,534

SUBFUND : SG800011 TJJD JBSA SALARY ADJ COMMUNITY 2015
INDEX : TJJDASACOM15 TJJD-JBSA SAL ADJ COMMUNITY-BASED 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME		45,904	45,904		2,090	2,090	2,090	43,813
OBJECT 301	SALARIES AND WA		45,904	45,904		2,090	2,090	2,090	43,813
3050	SOCIAL SECURITY		3,516	3,516		150	150	150	3,365
3052	RETIREMENT		4,730	4,730		320	320	320	4,409
OBJECT 305	FRINGE BENEFITS		8,246	8,246		471	471	471	7,774
INDEX TJJDASACOM15	TJJD-JBSA SAL A		54,150	54,150		2,562	2,562	2,562	51,587
SUBFUND SG800011	TJJD JBSA SALAR		54,150	54,150		2,562	2,562	2,562	51,587

SUBFUND : SG800012 TJJD JBSA SALARY ADJ DETENTION 2015
INDEX : TJJDASADET15 TJJD JBSA SAL ADJ DETENTION 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		51,944	51,944		1,765	1,765	1,765	50,178
OBJECT 301	SALARIES AND WA		51,944	51,944		1,765	1,765	1,765	50,178
3050	SOCIAL SECURITY		3,997	3,997		127	127	127	3,869
3052	RETIREMENT		5,334	5,334		271	271	271	5,063
OBJECT 305	FRINGE BENEFITS		9,331	9,331		398	398	398	8,932
INDEX TJJDASADET15	TJJD JBSA SAL A		61,275	61,275		2,164	2,164	2,164	59,110
SUBFUND SG800012	TJJD JBSA SALAR		61,275	61,275		2,164	2,164	2,164	59,110

SUBFUND : SG801001 2014 TJJD COMMITMENT REDUCTION
INDEX : TJJDC2014 TJJD COMMITMENT REDUCTION PROGRAM 2014
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6825 NON-SECURE PLACEMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6825	NON-SECURE PLACEMEN	394,171	-200,000	194,171	25,854		168,316	194,171	
6826	SECURE PLACEMENT	50,000	200,000	250,000	27,750		222,250	250,000	
OBJECT 680	COMMUNITY SERVI	444,171		444,171	53,604		390,566	444,171	
INDEX TJJDC2014	TJJD COMMITMENT	444,171		444,171	53,604		390,566	444,171	
SUBFUND SG801001	2014 TJJD COMMI	444,171		444,171	53,604		390,566	444,171	

SUBFUND : SG801002 2015 TJJD COMMITMENT REDUCTION
INDEX : TJJDC2015 TJJD COMMITMENT REDUCTION PROGRAM 2015
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6825 NON-SECURE PLACEMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6825	NON-SECURE PLACEMEN		200,000	200,000					200,000
6826	SECURE PLACEMENT		244,171	244,171					244,171
OBJECT				444,171					
680	COMMUNITY SERVI		444,171						444,171
INDEX				444,171					
TJJDC2015	TJJD COMMITMENT		444,171						444,171
SUBFUND				444,171					
SG801002	2015 TJJD COMMI		444,171						444,171

SUBFUND : SG802001 TJJD SPECIAL DIVERSIONARY PROG 2014
INDEX : TJJDM2014 TJJD SPECIAL NEEDS DIVERSIONARY PROG 14
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	50,360		50,360	11,010		39,064	50,074	285
OBJECT		50,360		50,360				50,074	
665	PROFESSIONAL SE				11,010		39,064		285
INDEX		50,360		50,360				50,074	
TJJDM2014	TJJD SPECIAL NE				11,010		39,064		285
SUBFUND		50,360		50,360				50,074	
SG802001	TJJD SPECIAL DI				11,010		39,064		285

SUBFUND : SG802002 TJJD SPECIAL DIVERSIONARY PROG 2015
INDEX : TJJDM2015 TJJD SPECIAL NEEDS DIVERSIONARY PROG 15
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL		50,360	50,360					50,360
OBJECT 665	PROFESSIONAL SE		50,360	50,360					50,360
INDEX TJJDM2015	TJJD SPECIAL NE		50,360	50,360					50,360
SUBFUND SG802002	TJJD SPECIAL DI		50,360	50,360					50,360

SUBFUND : SG803001 2014 TJJD MENTAL HEALTH SERVICES TIER 1
INDEX : TJJDNTIER114 TJJD MENTAL HEALTH SERVICES TIER 1 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	88,488	-37,561	50,926		3,942	49,141	49,141	1,785
OBJECT 301	SALARIES AND WA	88,488	-37,561	50,926		3,942	49,141	49,141	1,785
3050	SOCIAL SECURITY	6,769	-2,769	4,000		285	3,640	3,640	359
3052	RETIREMENT	12,954	-4,954	8,000		605	7,543	7,543	456
3054	INSURANCE-LIFE	44		44		1	9	9	34
3056	INSURANCE-HEALTH/DE	6,836		6,836		361	2,691	2,691	4,144
3058	INSURANCE-WORKERS C	5,785		5,785		25	444	444	5,340
3060	INSURANCE-UNEMPLOYM	336		336		56	162	162	173
OBJECT 305	FRINGE BENEFITS	32,724	-7,723	25,001		1,335	14,491	14,491	10,509
INDEX TJJDNTIER114	TJJD MENTAL HEA	121,212	-45,284	75,927		5,277	63,632	63,632	12,294
SUBFUND SG803001	2014 TJJD MENTA	121,212	-45,284	75,927		5,277	63,632	63,632	12,294

SUBFUND : SG803002 2014 TJJD MENTAL HEALTH SERVICES TIER 2
INDEX : TJJDNTIER214 TJJD MENTAL HEALTH SERVICES TIER 2 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	108,592	-108,592						
OBJECT 301	SALARIES AND WA	108,592	-108,592						
3050	SOCIAL SECURITY	8,308	-8,308						
3052	RETIREMENT	15,898	-15,898						
3054	INSURANCE-LIFE	50	-50						
3056	INSURANCE-HEALTH/DE	8,516	-8,516						
3058	INSURANCE-WORKERS C	8,237	-8,237						
3060	INSURANCE-UNEMPLOYM	893	-893						
OBJECT 305	FRINGE BENEFITS	41,902	-41,902						
6664	PROF SVCS-GENERAL		150,494	150,494			150,494	150,494	
OBJECT 665	PROFESSIONAL SE		150,494	150,494			150,494	150,494	
INDEX TJJDNTIER214	TJJD MENTAL HEA	150,494		150,494			150,494	150,494	
SUBFUND SG803002	2014 TJJD MENTA	150,494		150,494			150,494	150,494	

SUBFUND : SG803003 2015 TJJD MENTAL HEALTH SERVICES TIER 1
INDEX : TJJDNTIER115 TJJD MENTAL HEALTH SERVICES TIER 1 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME		89,424	89,424		3,942	3,942	3,942	85,481
OBJECT 301	SALARIES AND WA		89,424	89,424		3,942	3,942	3,942	85,481
3050	SOCIAL SECURITY		6,841	6,841		285	285	285	6,555
3052	RETIREMENT		13,637	13,637		605	605	605	13,031
3054	INSURANCE-LIFE		44	44		1	1	1	42
3056	INSURANCE-HEALTH/DE		6,836	6,836		361	361	361	6,474
3058	INSURANCE-WORKERS C		4,091	4,091		40	40	40	4,050
3060	INSURANCE-UNEMPLOYM		339	339		28	28	28	310
OBJECT 305	FRINGE BENEFITS		31,788	31,788		1,322	1,322	1,322	30,465
INDEX TJJDNTIER115	TJJD MENTAL HEA		121,212	121,212		5,264	5,264	5,264	115,947
SUBFUND SG803003	2015 TJJD MENTA		121,212	121,212		5,264	5,264	5,264	115,947

SUBFUND : SG803004 2015 TJJD MENTAL HEALTH SERVICES TIER 2
INDEX : TJJDNTIER215 TJJD MENTAL HEALTH SERVICES TIER 2 2015
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL		150,494	150,494					150,494
OBJECT 665	PROFESSIONAL SE		150,494	150,494					150,494
INDEX TJJDNTIER215	TJJD MENTAL HEA		150,494	150,494					150,494
SUBFUND SG803004	2015 TJJD MENTA		150,494	150,494					150,494

SUBFUND : SG804001 TJJD JUVENILE JUSTICE ALT EDUCATION 2014
INDEX : TJJDP2014 TJJD JUVENILE JUSTICE ALT EDUCATION 2014
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL	66,813	38,985	105,798					105,798
OBJECT 665	PROFESSIONAL SE	66,813	38,985	105,798					105,798
INDEX TJJDP2014	TJJD JUVENILE J	66,813	38,985	105,798					105,798
SUBFUND SG804001	TJJD JUVENILE J	66,813	38,985	105,798					105,798

SUBFUND : SG804002 TJJD JUVENILE JUSTICE ALT EDUCATION 2015
INDEX : TJJDP2015 TJJD JUVENILE JUSTICE ALT EDUCATION 2015
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL		66,813	66,813					66,813
OBJECT 665	PROFESSIONAL SE		66,813	66,813					66,813
INDEX TJJDP2015	TJJD JUVENILE J		66,813	66,813					66,813
SUBFUND SG804002	TJJD JUVENILE J		66,813	66,813					66,813

SUBFUND : SG805001 TJJD PREV & INTER DEMO PROJECT 2014
INDEX : TJJDS2014 TJJD PREV & INTERV DEMON PROJECT 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME	30,591	-6,500	24,091		1,200	21,669	21,669	2,421
OBJECT 301	SALARIES AND WA	30,591	-6,500	24,091		1,200	21,669	21,669	2,421
3050	SOCIAL SECURITY	2,341		2,341		86	1,621	1,621	719
3052	RETIREMENT	4,479	-500	3,979		184	3,296	3,296	682
3054	INSURANCE-LIFE	25		25			3	3	21
3056	INSURANCE-HEALTH/DE	4,224	-2,000	2,224		160	1,120	1,120	1,103
3058	INSURANCE-WORKERS C	143		143		1	44	44	98
3060	INSURANCE-UNEMPLOYM	116		116		17	72	72	43
OBJECT 305	FRINGE BENEFITS	11,328	-2,500	8,828		450	6,159	6,159	2,668
6201	OPERATING EXPENSES-	3,500	3,000	6,500		3,204	4,108	4,108	2,391
OBJECT 620	OPERATING EXPEN	3,500	3,000	6,500		3,204	4,108	4,108	2,391
6664	PROF SVCS-GENERAL	97,500	1,100	98,600		39,450	95,604	95,604	2,995
OBJECT 665	PROFESSIONAL SE	97,500	1,100	98,600		39,450	95,604	95,604	2,995
6701	EMPLOYEE TRAINING	1,323	4,900	6,223		4,400	5,723	5,723	500
OBJECT 670	EDUCATIONAL TRA	1,323	4,900	6,223		4,400	5,723	5,723	500
INDEX TJJDS2014	TJJD PREV & INT	144,242		144,242		48,705	133,265	133,265	10,976
SUBFUND SG805001	TJJD PREV & INT	144,242		144,242		48,705	133,265	133,265	10,976

SUBFUND : SG805002 TJJD PREV & INTER DEMO PROJECT 2015
INDEX : TJJDS2015 TJJD PREV & INTERV DEMON PROJECT 2015
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 3001	SALARIES-FULL TIME		31,210	31,210		1,200	1,200	1,200	30,009
OBJECT 301	SALARIES AND WA		31,210	31,210		1,200	1,200	1,200	30,009
3050	SOCIAL SECURITY		2,388	2,388		86	86	86	2,301
3052	RETIREMENT		4,760	4,760		184	184	184	4,575
3054	INSURANCE-LIFE		25	25					24
3056	INSURANCE-HEALTH/DE		4,024	4,024		160	160	160	3,863
3058	INSURANCE-WORKERS C		147	147		2	2	2	144
3060	INSURANCE-UNEMPLOYM		119	119		8	8	8	110
OBJECT 305	FRINGE BENEFITS		11,463	11,463		442	442	442	11,020
6201	OPERATING EXPENSES-		2,746	2,746					2,746
OBJECT 620	OPERATING EXPEN		2,746	2,746					2,746
6664	PROF SVCS-GENERAL		97,500	97,500					97,500
OBJECT 665	PROFESSIONAL SE		97,500	97,500					97,500
6701	EMPLOYEE TRAINING		1,323	1,323					1,323
OBJECT 670	EDUCATIONAL TRA		1,323	1,323					1,323
INDEX TJJDS2015	TJJD PREV & INT		144,242	144,242		1,642	1,642	1,642	142,599
SUBFUND SG805002	TJJD PREV & INT		144,242	144,242		1,642	1,642	1,642	142,599

SUBFUND : SG806001 TJJD PREV & INTER SCHOOL ATT IMPR 2014
INDEX : TJJDT2014 TJJD SCHOOL ATTEND IMPROV PROJECT 2014
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL		27,500	27,500		6,649	23,685	23,685	3,814
OBJECT 665	PROFESSIONAL SE		27,500	27,500		6,649	23,685	23,685	3,814
9204	EQUIPMENT NON CAPIT		1,000	1,000					1,000
OBJECT 930	CAPITAL OUTLAYS		1,000	1,000					1,000
INDEX TJJDT2014	TJJD SCHOOL ATT		28,500	28,500		6,649	23,685	23,685	4,814
SUBFUND SG806001	TJJD PREV & INT		28,500	28,500		6,649	23,685	23,685	4,814

SUBFUND : SG806002 TJJD PREV & INTER SCHOOL ATT IMPR 2015
INDEX : TJJDT2015 TJJD SCHOOL ATTEND IMPROV PROJECT 2015
OBJECT : 665 PROFESSIONAL SERVICES
SUBOBJECT : 6664 PROF SVCS-GENERAL

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBOBJECT 6664	PROF SVCS-GENERAL		40,500	40,500					40,500
OBJECT 665	PROFESSIONAL SE		40,500	40,500					40,500
INDEX TJJDT2015	TJJD SCHOOL ATT		40,500	40,500					40,500
SUBFUND SG806002	TJJD PREV & INT		40,500	40,500					40,500
TOTALS		830,140,016	31,295,226	861,435,243	653,894,865	3,019,533	43,881,408	697,776,274	163,658,969