

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

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG015008	NUTRITION04	301	SALARIES AND MAGES	344,320		344,320	334,678			334,678	9,641
3002			SALARIES-PART TIME	18,112		18,112	17,266			17,266	845
OBJECT 301			SALARIES AND MA	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	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SGO15008	NUTRITION04	640	6403	6,633		6,633	6,514		6,514	118
			GAS/OIL SUPPLIES							
		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
		650	COMMUNICATIONS	6,550		6,550	5,521		5,521	1,028
6604			MILEAGE REIMBURSEME	15,842		15,842	15,157		15,157	684
		660	TRAVEL AND TRAN	15,842		15,842	15,157		15,157	684
6759			CONTRACT SYCS.-MEAL	1,905,794		1,905,794	1,762,317		1,762,317	143,476
		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
		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 SGO15008			NUTRITION PROGR	2,422,886		2,422,886	2,284,596		2,284,596	138,289

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SGO15009	NUTRITION05	301	3001	304,251		304,251	304,251		304,251	
			SALARIES-FULL TIME							
			SALARIES-PART TIME	28,323		28,323	28,323		28,323	
		301	SALARIES AND MA	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	
		305	FRINGE BENEFITS	99,588		99,588	99,588		99,588	
6001			OFFICE EXPENSE	3,631		3,631	3,623		3,623	7
		601	OFFICE EXPENSE-	3,631		3,631	3,623		3,623	7
6204			OPER EXP-EQUIP	6,592		6,592	6,592		6,592	
6207			INSURANCE-LIABILITY	3,277		3,277	3,277		3,277	
6246			OPERATING EXP.-MISC	1,800		1,800	1,425		1,425	375
6254			PEST CONTROL EXPENS	338		338	238		238	100
6291			VEHICLE OPER. EXPEN							
		620	OPERATING EXPEN	12,007		12,007	11,532		11,532	475
6301			MAINT/REPAIR-GENERA	2,419		2,419	2,419		2,419	
		630	OPERATING MAINT	2,419		2,419	2,419		2,419	

FAMR255A  
NO: 501

COUNTY OF EL PASO CNY  
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS  
THIS REPORT INCLUDES CP AND SRG ONLY  
FISCAL PERIOD 12 2011 SEPT 2011

RUN DATE : 09/23/2011  
RUN TIME : 12:43 PM  
PAGE NUMBER : 769

FAMIS UPDATE NO : 3751

SUBFUND : SGO15009 NUTRITION PROGRAM 2005  
INDEX : NUTRITION05 NUTRITION PROGRAM 2005  
OBJECT : 640 OPERATING SUPPLIES  
SUBOBJECT : 6403 GAS/OIL SUPPLIES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 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 SGO15009	NUTRITION PROGR	2,318,924	2,318,924	2,375,882			2,375,882	-56,958

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RUN DATE : 09/23/2011  
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FAMIS UPDATE NO : 3751

SUBFUND : SGO15010 NUTRITION PROGRAM 2006  
INDEX : NUTRITION06 NUTRITION PROGRAM 2006  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	SALARIES-FULL TIME	303,179	303,179	294,860			294,860	8,318
3002	SALARIES-PART TIME	32,362	32,362	32,170			32,170	191
OBJECT 301	SALARIES AND WA	335,541	335,541	327,030			327,030	8,510
3050	SOCIAL SECURITY	26,389	26,389	25,183			25,183	1,205
3052	RETIREMENT	33,656	33,656	33,641			33,641	14
3054	INSURANCE-LIFE	155	155	119			119	35
3056	INSURANCE-HEALTH/DE	32,700	32,700	30,973			30,973	1,726
3058	INSURANCE-WORKERS C	7,770	7,770	7,102			7,102	667
3060	INSURANCE-UNEMPLOYM	2,065	2,065	1,310			1,310	754
OBJECT 305	FRINGE BENEFITS	102,735	102,735	98,330			98,330	4,404
6001	OFFICE EXPENSE	1,886	1,886	1,852			1,852	33
OBJECT 601	OFFICE EXPENSE-	1,886	1,886	1,852			1,852	33
6207	INSURANCE-LIABILITY	6,456	6,456	6,456			6,456	7
6246	OPERATING EXP.-MISC	3,304	3,304	3,296			3,296	157
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 INDEX OBJECT		TOT PFYRS BUDGETS	NUTRITION PROGRAM 2006 NUTRITION PROGRAM 2006 OPERATING SUPPLIES BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT	OPERATING SUPPL	10,456		10,456	10,063		10,063	393
6501	COMMUNICATIONS-GENE	5,380		5,380	5,308		5,308	71
OBJECT 650	COMMUNICATIONS	5,380		5,380	5,308		5,308	71
6600	AUTO ALLOWANCE	15,209		15,209	15,209		15,209	
OBJECT 660	TRAVEL AND TRAN	15,209		15,209	15,209		15,209	
6759	CONTRACT SVCS.-MEAL	2,094,617		2,094,617	1,965,996		1,965,996	128,620
OBJECT 675	CONTRACTED SERV	2,094,617		2,094,617	1,965,996		1,965,996	128,620
6981	TRANSFERS OUT-GRANT				271,182		271,182	-271,182
OBJECT 698	TRANSFERRED EXP				271,182		271,182	-271,182
INDEX NUTRITION06	NUTRITION PROGR	2,582,455		2,582,455	2,710,041		2,710,041	-127,586
SUBFUND SGO15010	NUTRITION PROGR	2,582,455		2,582,455	2,710,041		2,710,041	-127,586

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



SUBFUND : SGO15011 2007 NUTRITION PROGRAM  
INDEX : NUTRITION07 NUTRITION PROGRAM 2007  
OBJECT : 640 OPERATING SUPPLIES  
SUBJECT : 6403 GAS/OIL SUPPLIES

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

SUBFUND : SGO15012 2008 NUTRITION PROGRAM  
INDEX : NUTRITION08 NUTRITION PROGRAM 2008  
OBJECT : 301 SALARIES AND WAGES  
SUBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	341,000		341,000	341,000			341,000	
3002	SALARIES-PART TIME	36,500		36,500	36,009			36,009	490
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
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
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
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	
630	OPERATING MAINT	2,094		2,094	2,094			2,094	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SGO15012	NUTRITION08	640		12,000		12,000	11,156			11,156	843
			GAS/OIL SUPPLIES								
		640	OPERATING SUPPL	12,000		12,000	11,156			11,156	843
6501			COMMUNICATIONS-GENE	5,965		5,965	5,479			5,479	485
		650	COMMUNICATIONS	5,965		5,965	5,479			5,479	485
6600			AUTO ALLOWANCE	16,000		16,000	15,240			15,240	760
		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
		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
		698	TRANSFERRED EXP				308,645			308,645	-308,645
9300			EQUIPMENT	7,264		7,264	5,835			5,835	1,429
		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 SGO15012			2008 NUTRITION	2,739,561		2,739,561	2,985,188			2,985,188	-245,627

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SGO15013	NUTRITION09	301		347,475		347,475	346,280			346,280	1,195
			SALARIES-FULL TIME								
		3002	SALARIES-PART TIME	39,968		39,968	39,968			39,968	
		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	7,790		7,790	5,309			5,309	480
		3060	INSURANCE-UNEMPLOYM	1,210		1,210	997			997	212
		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
		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
		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
		630	OPERATING MAINT	4,650		4,650	4,510			4,510	139

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG015013	NUTRITION09	640	GAS/OIL SUPPLIES	12,000		12,000	5,911			5,911	6,088
		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
		650	COMMUNICATIONS	6,000		6,000	5,602			5,602	397
6600			AUTO ALLOWANCE	16,000		16,000	15,399			15,399	601
		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
		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
		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	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG015014	NUTRITION10	301	SALARIES-FULL TIME REGULAR	348,230		348,230	277,451		11,395	288,846	59,383
		3002	SALARIES-PART TIME	39,250		39,250	33,622		579	34,201	5,048
		301	SALARIES AND WA	387,480		387,480	311,073		11,975	323,048	64,431
3050			SOCIAL SECURITY	30,238		30,238	24,290		935	25,226	5,011
3052			RETIREMENT	42,585		42,585	36,546		1,532	38,078	4,506
3054			INSURANCE-LIFE	135		135	108		4	113	21
3056			INSURANCE-HEALTH/DE	28,000		28,000	13,728		915	14,644	13,355
3058			INSURANCE-WORKERS C	4,790		4,790	3,017		100	3,117	1,672
3060			INSURANCE-UNEMPLOYM	2,210		2,210	1,974			1,974	235
		305	FRINGE BENEFITS	107,958		107,958	79,666		3,488	83,155	24,802
6001			OFFICE EXPENSE	3,428		3,428	2,927		229	3,157	270
		601	OFFICE EXPENSE-	3,428		3,428	2,927		229	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	1,846		220	2,066	433
6291			VEHICLE OPER. EXPEN	2,700		2,700	894			894	1,805
		620	OPERATING EXPEN	34,672		34,672	20,050		220	20,270	14,401
6301			MAINT/REPAIR-GENERA	4,650		4,650	458			458	4,191
		630	OPERATING MAINT	4,650		4,650	458			458	4,191







FAMIS UPDATE NO : 3751  
 SUBFUND : SGO17002 1997/1998  
 INDEX : VICMITVOCA98 VICTIM WITNESS VOCA 98 524058  
 OBJECT : 698 TRANSFERRED EXPENSES  
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6981 TRANSFERS OUT-GRANT				1,182			1,182	-1,182
OBJECT 698 TRANSFERRED EXP				1,182			1,182	-1,182
INDEX VICMITVOCA98 VICTIM WITNESS	145,421		145,421	144,108			144,108	1,312
SUBFUND SGO17002 1997/1998	145,421		145,421	144,108			144,108	1,312

FAMIS UPDATE NO : 3751  
 SUBFUND : SGO17003 1998/1999  
 INDEX : VICMITVOCA99 VICTIM WITNESS VOCA 99 524314  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001 SALARIES-FULL TIME	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



FAMIS UPDATE NO : 3751

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017003	VICWITVOCA99	698	VICTIM WITNESS	149,098		149,098	146,381			146,381	2,716
SG017003			1998/1999	149,098		149,098	146,381			146,381	2,716

FAMIS UPDATE NO : 3751

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017004	VICWITVOCA00	301	SALARIES-FULL TIME REGULAR	113,903		113,903	111,514			111,514	2,388
SG017004			2000	113,903		113,903	111,514			111,514	2,388
3050	SOCIAL SECURITY			8,540		8,540	8,530			8,530	9
3052	RETIREMENT			11,357		11,357	11,274			11,274	82
3054	INSURANCE-LIFE			59		59	57			57	1
3056	INSURANCE-HEALTH/DE			8,619		8,619	8,517			8,517	101
3058	INSURANCE-WORKERS C			307		307	250			250	56
3060	INSURANCE-UNEMPLOYM			403		403	382			382	20
305	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
601	OFFICE EXPENSE-			5,319		5,319	4,412			4,412	906
6602	TRAVEL			300		300	300			300	
660	TRAVEL AND TRAN			300		300	300			300	
6702	EDUCATION/TUITION										
670	EDUCATIONAL TRA										
9300	EQUIPMENT			5,675		5,675	5,116			5,116	558
930	CAPITAL OUTLAYS			5,675		5,675	5,116			5,116	558

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017004	VICMITVOCA00	930	VICTIM WITNESS	154,482		154,482	150,356			150,356	4,125
SG017004			2000	154,482		154,482	150,356			150,356	4,125

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017005	VICMITVOCA01	301	SALARIES AND WAGES	121,355		121,355	121,051			121,051	303
SG017005			3001	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
305			FRINGE BENEFITS	33,527		33,527	33,002			33,002	524
6003			OFFICE SUPPLIES	2,000		2,000	1,991			1,991	8
601			OFFICE EXPENSE-	2,000		2,000	1,991			1,991	8
6602			TRAVEL	1,180		1,180	1,130			1,130	49
660			TRAVEL AND TRAN	1,180		1,180	1,130			1,130	49
VICMITVOCA01			VICTIM WITNESS	158,062		158,062	157,176			157,176	885
SG017005			VICTIM WITNESS	158,062		158,062	157,176			157,176	885





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

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	132,246		132,246	131,602			131,602	643
OBJECT 301 SALARIES AND WA				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

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6981 TRANSFERS OUT-GRANT				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	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG017009	VICTIM WITNESS VOCA 2005	301		136,003		136,003	136,002			136,002	
			SALARIES-FULL TIME								
		3001		136,003		136,003	136,002			136,002	
			SALARIES AND WA								
		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 305	FRINGE BENEFITS	40,824		40,824	40,728			40,728	95
		6003	OFFICE SUPPLIES	1,023		1,023	760			760	262
		OBJECT 601	OFFICE EXPENSE-	1,023		1,023	760			760	262
		6705	TRAVEL/PROFESSIONAL	2,400		2,400	1,824			1,824	575
		OBJECT 670	EDUCATIONAL TRA	2,400		2,400	1,824			1,824	575
		6981	TRANSFERS OUT-GRANT				1,229			1,229	-1,229
		OBJECT 698	TRANSFERRED EXP				1,229			1,229	-1,229
		9300	EQUIPMENT	5,128		5,128	4,799			4,799	328
		OBJECT 930	CAPITAL OUTLAYS	5,128		5,128	4,799			4,799	328

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG017009	VICTIM WITNESS VOCA 2005	930		185,378		185,378	185,345			185,345	32
			CAPITAL OUTLAYS-EQUIPMENT								
		INDEX 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 INDEX OBJECT SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017010 VICWITVOCA06 301 3001	2006 VICTIM WITNESS VOCA VICTIM WITNESS VOCA 2006 SALARIES AND WAGES SALARIES-FULL TIME REGULAR								
3001	SALARIES-FULL TIME	144,708		144,708	140,379			140,379	4,328
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	
305	FRINGE BENEFITS	43,452		43,452	42,577			42,577	875
6705	TRAVEL/PROFESSIONAL	2,400		2,400	2,400			2,400	
670	EDUCATIONAL TRA	2,400		2,400	2,400			2,400	
6981	TRANSFERS OUT-GRANT				5,204			5,204	-5,204
698	TRANSFERRED EXP				5,204			5,204	-5,204
VICWITVOCA06	VICTIM WITNESS	190,561		190,561	190,561			190,561	
SG017010	2006 VICTIM WIT	190,561		190,561	190,561			190,561	

SUBFUND INDEX OBJECT SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017011 VICWITVOCA07 301 3001	2007 VICTIM WITNESS VOCA VICTIM WITNESS VOCA 2007 SALARIES AND WAGES SALARIES-FULL TIME REGULAR								
3001	SALARIES-FULL TIME	103,780		103,780	103,780			103,780	
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
305	FRINGE BENEFITS	28,568		28,568	28,390			28,390	177
6705	TRAVEL/PROFESSIONAL	3,296		3,296	3,285			3,285	11
670	EDUCATIONAL TRA	3,296		3,296	3,285			3,285	11
6981	TRANSFERS OUT-GRANT				189			189	-189
698	TRANSFERRED EXP				189			189	-189
VICWITVOCA07	VICTIM WITNESS	135,645		135,645	135,645			135,645	
SG017011	2007 VICTIM WIT	135,645		135,645	135,645			135,645	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017012	VICMITVOCA08	301		120,684		120,684	105,677			105,677	15,007
			SALARIES-FULL TIME								
		301	SALARIES AND MA	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 VICMITVOCA08			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	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG017013	VICMITVOCA09	301		125,097		125,097	125,097			125,097	
			SALARIES-FULL TIME								
		301	SALARIES AND MA	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 VICMITVOCA09			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 : SGO17014 2009 SUPPLEMENTAL-VICTIM WITNESS VOCA  
 INDEX : VICWITVOCA9S VICTIM WITNESS VOCA-2009 SUPPLEMENTAL  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	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	1
3056 INSURANCE-HEALTH/DE	640		640	618			618	21
3058 INSURANCE-WORKERS C	45		45				45	0
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 SGO17014 2009 SUPPLEMENT	11,071		11,071	10,425			10,425	645

SUBFUND : SGO17015 2010-VICTIM WITNESS VOCA  
 INDEX : VICWITVOCA10 VICTIM WITNESS VOCA-2010  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	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



		2010-VICTIM WITNESS VOCA		VICTIM WITNESS VOCA-2010		TRANSFERRED EXPENSES				BUDGET	
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BALANCES		
OBJECT	INDEX	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.			
SG017015	VICTIM WITNESS	155,980		155,980							
SG017015	VICTIM WITNESS	155,980		155,980	145,749		3,385	149,134	6,845		
SG017015	2010-VICTIM MIT	155,980		155,980	145,749		3,385	149,134	6,845		

		2011-VICTIM WITNESS VOCA		VICTIM WITNESS VOCA-2011		SALARIES AND MAGES		SALARIES-FULL TIME REGULAR		BUDGET	
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BALANCES		
OBJECT	INDEX	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.			
SG017016	SALARIES-FULL TIME	125,000	-5,605	119,395	5,766	5,800	109,658	115,424	3,970		
SG017016	SALARIES AND MA	125,000	-5,605	119,395	5,766	5,800	109,658	115,424	3,970		
3050	SOCIAL SECURITY	9,656	1,150	10,806	438	442	9,947	10,385	420		
3052	RETIREMENT	15,330	-500	14,830	710	754	14,058	14,769	60		
3054	INSURANCE-LIFE	70	-25	45	2	2	38	40	4		
3056	INSURANCE-HEALTH/DE	5,400	4,400	9,800	254	577	8,117	8,372	1,427		
3058	INSURANCE-WORKERS C	160	280	440	9	7	218	227	212		
3060	INSURANCE-UNEMPLOYM	233	300	533			390	390	142		
305	FRINGE BENEFITS	30,849	5,605	36,454	1,414	1,784	32,771	34,186	2,267		
6605	PARKING	1,980		1,980			1,524	1,524	455		
660	TRAVEL AND TRAN	1,980		1,980			1,524	1,524	455		
6703	TRAINING	2,000		2,000					2,000		
670	EDUCATIONAL TRA	2,000		2,000					2,000		
SG017016	VICTIM WITNESS	159,829		159,829	7,181	7,585	143,953	151,135	8,693		
SG017016	2011-VICTIM MIT	159,829		159,829	7,181	7,585	143,953	151,135	8,693		

SUBFUND : SG017017		2012-VICTIM WITNESS VOCA									
INDEX : VICMITVOCA12		VICTIM WITNESS VOCA-2012									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		117,925	117,925					117,925		
OBJECT 301	SALARIES AND WA		117,925	117,925					117,925		
3050	SOCIAL SECURITY		9,143	9,143					9,143		
3052	RETIREMENT		15,567	15,567					15,567		
3054	INSURANCE-LIFE		39	39					39		
3056	INSURANCE-HEALTH/DE		12,266	12,266					12,266		
3058	INSURANCE-WORKERS C		381	381		4	4	4	377		
3060	INSURANCE-UNEMPLOYM		525	525					525		
OBJECT 305	FRINGE BENEFITS		37,924	37,924		4	4	4	37,919		
INDEX VICMITVOCA12	VICTIM WITNESS		155,849	155,849		4	4	4	155,844		
SUBFUND SG017017	2012-VICTIM HIT		155,849	155,849		4	4	4	155,844		

SUBFUND : SG018001		1996/1997									
INDEX : TERPNUTRI97		TERP NUTRITIONAL SERVICES 97 540286									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	36,032	36,032	36,032	35,977				35,977	54	
OBJECT 620	OPERATING EXPEN	36,032	36,032	36,032	35,977				35,977	54	
6981	TRANSFERS OUT-GRANT				1			1	-1		
OBJECT 698	TRANSFERRED EXP				1			1	-1		
INDEX TERPNUTRI97	TERP NUTRITONA	36,032	36,032	36,032	35,979			35,979	52		
SUBFUND SG018001	1996/1997	36,032	36,032	36,032	35,979			35,979	52		

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6001	OFFICE EXPENSE	2,173		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 SGO18002	1997/1998	17,382		17,382	17,295			17,295	86

SUBFUND : SGO18003 1998/1999  
 INDEX : TERPNUTRI99 TERP NUTRITIONAL SERVICES 99 540492  
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION  
 SUBOBJECT : 6001 OFFICE EXPENSE

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6001	OFFICE EXPENSE	2,423		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 SGO18003	1998/1999	19,384		19,384	19,114			19,114	269



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

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6001	OFFICE EXPENSE	2,526		2,526	2,526			2,526	
601	OFFICE EXPENSE-	2,526		2,526	2,526			2,526	
6201	OPERATING EXPENSES-	22,682		22,682	22,663			22,663	18
620	OPERATING EXPEN	22,682		22,682	22,663			22,663	18
6981	TRANSFERS OUT-GRANT				9			9	-9
698	TRANSFERRED EXP				9			9	-9
INDEX TERPNUTRI00	TERP NUTRITONA	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

FAMIS UPDATE NO : 3751

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

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

SUBFUND : SGO19001		1997/1998									
INDEX : TERPOILGAS98		TERP OIL & GAS OVERCHARGE 98 540302									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	161,504		161,504	161,501			161,501	2		
620	OPERATING EXPEN	161,504		161,504	161,501			161,501	2		
6981	TRANSFERS OUT-GRANT				1			1	-1		
698	TRANSFERRED EXP				1			1	-1		
INDEX TERPOILGAS98	TERP OIL & GAS	161,504		161,504	161,502			161,502	1		
SUBFUND SGO19001	1997/1998	161,504		161,504	161,502			161,502	1		

SUBFUND : SGO19002		1998/1999									
INDEX : TERPOILGAS99		TERP OIL & GAS OVERCHARGE 99 540500									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	190,882		190,882	190,880			190,880	1		
620	OPERATING EXPEN	190,882		190,882	190,880			190,880	1		
6981	TRANSFERS OUT-GRANT										
698	TRANSFERRED EXP										
INDEX TERPOILGAS99	TERP OIL & GAS	190,882		190,882	190,881			190,881			
SUBFUND SGO19002	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							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	20,207		20,207	20,207			20,207	
620	OPERATING EXPEN	20,207		20,207	20,207			20,207	
TERPOILGAS00	TERP OIL & GAS	20,207		20,207	20,207			20,207	
SG019003	T.E.R.P. OIL &	20,207		20,207	20,207			20,207	

SUBFUND : SG019004		T.E.R.P. OIL & GAS OVERCHARGE 2001							
INDEX : TERPOILGAS01		TERP OIL & GAS OVERCHARGE 2001							
OBJECT : 680		COMMUNITY SERVICES							
SUBOBJECT : 6807		SUPPORT ASSISTANCE-GENERAL							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6807	SUPPORT ASSISTANCE-	1,419		1,419	1,419			1,419	
680	COMMUNITY SERVI	1,419		1,419	1,419			1,419	
TERPOILGAS01	TERP OIL & GAS	1,419		1,419	1,419			1,419	
SG019004	T.E.R.P. OIL &	1,419		1,419	1,419			1,419	



		1995/96									
		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
SUBFUND	: SGO20001	ADJUDICATION OF DRUG OFF. 96 523316									
INDEX	: ADJUDRUGOF96	SALARIES AND WAGES									
OBJECT	: 301	SALARIES-FULL TIME REGULAR									
SUBOBJECT											
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	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	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	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	2,240		2,240		1,702		1,702		537	
6503	COMMUNICATIONS-TELE	600		600	439			439	160		
OBJECT	650	600		600		439		439		160	
6602	TRAVEL	2,200		2,200	1,990			1,990	209		

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

SUBFUND : SG020002		1997									
INDEX : ADJDRUGOF97		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 ALL EXPEND.	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 : ADJDRUGOF97		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 ALL EXPEND.	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 ADJDRUGOF97	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 : SGO21001		1996/1997									
INDEX : EMERFOODS97		EMERGENCY FOOD AND SHELTER 97 541201									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6001		OFFICE EXPENSE									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6001	OFFICE EXPENSE	1,000		1,000	1,000						
OBJECT 601	OFFICE EXPENSE-										
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 EMERFOODS97	EMERGENCY FOOD	51,155		51,155	50,652			50,652	502		
SUBFUND SGO21001	1996/1997	51,155		51,155	50,652			50,652	502		

SUBFUND : SGO21002		1997/1998									
INDEX : EMERFOODS98		EMERGENCY FOOD AND SHELTER 97 98 541219									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6001		OFFICE EXPENSE									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
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 EMERFOODS98	EMERGENCY FOOD	61,210		61,210	60,545			60,545	664		
SUBFUND SGO21002	1997/1998	61,210		61,210	60,545			60,545	664		



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

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

SUBFUND : SGO21005 EMERGENCY FOOD & SHELTER 2001  
 INDEX : EMERGFODS01 EMERGENCY FOOD AND SHELTER 2001  
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION  
 SUBOBJECT : 6001 OFFICE EXPENSE

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
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 EMERGFODS01	EMERGENCY FOOD	111,869		111,869	111,618			111,618	250
SUBFUND SGO21005	EMERGENCY FOOD	111,869		111,869	111,618			111,618	250

SUBFUND : SGO21006 EMERGENCY FOOD & SHELTER 2002  
 INDEX : EMERGFODS02 EMERGENCY FOOD AND SHELTER 2002  
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION  
 SUBOBJECT : 6001 OFFICE EXPENSE

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
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 EMERGFODS02	EMERGENCY FOOD	116,708		116,708	116,301			116,301	406
SUBFUND SGO21006	EMERGENCY FOOD	116,708		116,708	116,301			116,301	406





SUBFUND : SG021009 EMERGENCY FOOD & SHELTER 2005  
 INDEX : EMERF00DS05 EMERGENCY FOOD AND SHELTER 2005  
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION  
 SUBOBJECT : 6001 OFFICE EXPENSE

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
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 EMERF00DS05 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 : EMERF00DS06 EMERGENCY FOOD AND SHELTER 2006  
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION  
 SUBOBJECT : 6001 OFFICE EXPENSE

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
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 EMERF00DS06 EMERGENCY FOOD	119,646		119,646	118,699			118,699	946
SUBFUND SG021010 EMERGENCY FOOD	119,646		119,646	118,699			118,699	946

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

FAMIS UPDATE NO : 3751

SUBFUND : SG021012		2008 EMERGENCY FOOD & SHELTER							
INDEX : EMERGFOODS08		EMERGENCY FOOD AND SHELTER 2008							
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT : 6001		OFFICE EXPENSE							
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
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

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NO: 501

COUNTY OF EL PASO CNY  
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS  
THIS REPORT INCLUDES CP AND SRG ONLY  
FISCAL PERIOD 12 2011 SEPT 2011

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

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

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COUNTY OF EL PASO CNY  
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS  
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SUBFUND : SG021014 2010 EMERGENCY FOOD & SHELTER  
INDEX : EMERGFOODS10 EMERGENCY FOOD AND SHELTER 2010  
OBJECT : 680 COMMUNITY SERVICES  
SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

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



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

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG022001 INDEX : JUVGANVIO197 OBJECT : 301 SUBOBJECT : 3001	1996/97 JUVENILE GANG VIOLENCE UNIT FY97 523852 SALARIES AND WAGES SALARIES-FULL TIME REGULAR							
SUBJECT 3001	SALARIES-FULL TIME	44,216	44,216	43,988			43,988	227
OBJECT 301	SALARIES AND WA	44,216	44,216	43,988			43,988	227
3050	SOCIAL SECURITY	3,387	3,387	3,365			3,365	21
3052	RETIREMENT	4,021	4,021	3,866			3,866	154
3054	INSURANCE-LIFE	50	50	20			20	29
3056	INSURANCE-HEALTH/DE	1,422	1,422	1,421			1,421	
3058	INSURANCE-WORKERS C	283	283	241			241	41
3060	INSURANCE-UNEMPLOYM	203	203	201			201	1
OBJECT 305	FRINGE BENEFITS	9,366	9,366	9,115			9,115	250
6003	OFFICE SUPPLIES	300	300	118			118	181
OBJECT 601	OFFICE EXPENSE-	300	300	118			118	181
6602	TRAVEL	510	510	417			417	92
6604	MILEAGE REIMBURSEME	540	540	246			246	293
OBJECT 660	TRAVEL AND TRAN	1,050	1,050	664			664	385
6702	EDUCATION/TUITION	205	205	205			205	
OBJECT 670	EDUCATIONAL TRA	205	205	205			205	
6981	TRANSFERS OUT-GRANT			720			720	-720
OBJECT 698	TRANSFERRED EXP			720			720	-720

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

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG022002	JUVGANVIOL98	301									
1997/98 JUVENILE GANG VIOLENCE UNIT FY98 524066											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
	JUVGANVIOL98	301	SALARIES-FULL TIME	45,615		45,615	42,104			42,104	3,510
		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
		305	FRINGE BENEFITS	9,498		9,498	8,645			8,645	852
6003			OFFICE SUPPLIES	300		300	135			135	164
		601	OFFICE EXPENSE-	300		300	135			135	164
6602			TRAVEL	510		510					510
6604			MILEAGE REIMBURSEME	540		540	62			62	477
		660	TRAVEL AND TRAN	1,050		1,050	62			62	987
6702			EDUCATION/TUITION	205		205					205
		670	EDUCATIONAL TRA	205		205					205
6981			TRANSFERS OUT-GRANT				3,079			3,079	-3,079
		698	TRANSFERRED EXP				3,079			3,079	-3,079

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
1997/98	SG022002	JUVGANV10L98	JUVENILE GANG V	56,668		56,668	54,026			54,026	2,641
1997/98	SG022002			56,668		56,668	54,026			54,026	2,641

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
1997	SG023001	301	SALARIES AND WAGES								
1997	SG023001	3001	SALARIES-FULL TIME REGULAR	838,552		838,552	812,945			812,945	25,606
1997	SG023001	3005	SALARIES-LONGEVITY	7,380		7,380	7,079			7,079	300
1997	SG023001	3007	SALARIES-OVERTIME	91,585		91,585	85,172			85,172	6,412
1997	SG023001	3008	DEPUTY SALARIES	493,729		493,729	474,837			474,837	18,891
1997	SG023001	305	FRINGE BENEFITS	221,756		221,756	216,796			216,796	4,959
1997	SG023001	601	OFFICE EXPENSE-	13,230		13,230	11,389			11,389	1,840
1997	SG023001	621	OPERATING EXPENSES-	40,880		40,880	32,552			32,552	8,327



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

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG023002	METNARCOTS98	301	SALARIES AND MAGES	900,036		900,036	874,875			874,875	25,160
3001	SALARIES-FULL TIME			256,877		256,877	253,878			253,878	2,998
3005	SALARIES-LONGEVITY			7,920		7,920	7,883			7,883	36
3007	SALARIES-OVERTIME			130,000		130,000	124,464			124,464	5,535
3008	DEPUTY SALARIES			505,239		505,239	488,649			488,649	16,589
301	SALARIES AND WA			900,036		900,036	874,875			874,875	25,160
3050	SOCIAL SECURITY			66,417		66,417	66,158			66,158	258
3052	RETIREMENT			79,142		79,142	79,141			79,141	
3054	INSURANCE-LIFE			950		950	592			592	357
3056	INSURANCE-HEALTH/DE			26,999		26,999	25,974			25,974	1,024
3058	INSURANCE-WORKERS C			42,895		42,895	29,029			29,029	13,865
3060	INSURANCE-UNEMPLOYM			3,436		3,436	3,246			3,246	189
3068	CLEAT BENEFITS ALLO			7,996		7,996	7,911			7,911	84
305	FRINGE BENEFITS			227,835		227,835	212,053			212,053	15,781
6001	OFFICE EXPENSE			3,500		3,500	3,376			3,376	123
6003	OFFICE SUPPLIES			3,800		3,800	3,725			3,725	74
6005	POSTAGE			1,000		1,000	881			881	118
6009	DUES/ADVERTISING			550		550	451			451	99
601	OFFICE EXPENSE-			8,850		8,850	8,433			8,433	416
6201	OPERATING EXPENSES-			1,380		1,380	995			995	384
6207	INSURANCE-LIABILITY			26,050		26,050	7,822			7,822	18,227
6214	CLOTHING ALLOW-OFF			4,620		4,620	4,618			4,618	1
6232	TRANSCRIPTS/FILING			3,700		3,700	3,446			3,446	253
6247	CONFIDENTIAL FUNDS			115,000		115,000	114,052			114,052	947
6288	INVESTIGATIVE EXPEN			13,600		13,600	13,274			13,274	325
6291	VEHICLE OPER. EXPEN			34,400		34,400	30,159			30,159	4,240
620	OPERATING EXPEN			198,750		198,750	174,370			174,370	24,379

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

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
1998B	SG023003	301	3001	309,866	309,866	309,866	301,321			301,321	8,544
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR	309,866		309,866	301,321			301,321	8,544
			SALARIES-FULL TIME	90,044		90,044	90,043			90,043	61
			SALARIES-LONGEVITY	2,870		2,870	2,808			2,808	61
			SALARIES-OVERTIME	42,842		42,842	39,417			39,417	3,424
			DEPUTY SALARIES	174,110		174,110	169,051			169,051	5,058
			SALARIES AND WA	309,866		309,866	301,321			301,321	8,544
			SOCIAL SECURITY	23,687		23,687	22,728			22,728	958
			RETIREMENT	27,982		27,982	27,239			27,239	742
			INSURANCE-LIFE	238		238	201			201	36
			INSURANCE-HEALTH/DE	8,950		8,950	8,866			8,866	83
			INSURANCE-WORKERS C	13,589		13,589	2,597			2,597	10,991
			INSURANCE-UNEMPLOY	1,438		1,438	1,437			1,437	
			CLEAT BENEFITS ALLO	2,640		2,640	2,640			2,640	
			FRINGE BENEFITS	78,524		78,524	65,710			65,710	12,813
			OFFICE EXPENSE	1,800		1,800	1,579			1,579	220
			OFFICE SUPPLIES	1,266		1,266	1,210			1,210	55
			POSTAGE	333		333	122			122	210
			DUES/ADVERTISING	138		138					138
			OFFICE EXPENSE-	3,537		3,537	2,911			2,911	625
			OPERATING EXPENSES-	460		460	192			192	268
			INSURANCE-LIABILITY	5,783		5,783	1,895			1,895	3,888
			CLOTHING ALLOH.-OFF	1,640		1,640	1,563			1,563	76
			TRANSCRIPTS/FILING	1,233		1,233	250			250	983
			CONFIDENTIAL FUNDS	51,666		51,666	40,720			40,720	10,946
			INVESTIGATIVE EXPEN	4,000		4,000	3,659			3,659	340
			VEHICLE OPER. EXPEN	12,666		12,666	6,871			6,871	5,794
			OPERATING EXPEN	77,448		77,448	55,151			55,151	22,296

SUBFUNDS		1998B		METRO NARCOTICS TASK FORCE FY98B 524272		OPERATING MAINTENANCE & REPAIRS		MAINT/REPAIR-COMMUNICATIONS		
SUBFUNDS	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6303			MAINT/REPAIR-COMMUN	2,232		2,232	530		530	1,702
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
635			RENTALS AND LEA	31,956		31,956	30,493		30,493	1,462
6503			COMMUNICATIONS-TELE	10,732		10,732	9,638		9,638	1,093
650			COMMUNICATIONS	10,732		10,732	9,638		9,638	1,093
6602			TRAVEL	12,000		12,000	10,657		10,657	1,342
660			TRAVEL AND TRAN	12,000		12,000	10,657		10,657	1,342
9300			EQUIPMENT	16,472		16,472	15,642		15,642	829
930			CAPITAL OUTLAYS	16,472		16,472	15,642		15,642	829
INDEX			METRO NARCOTICS	542,767		542,767	492,056		492,056	50,710
SUBFUNDS			1998B	542,767		542,767	492,056		492,056	50,710

SUBFUNDS		1999		METRO NARCOTICS TASK FORCE FY99 524421		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR		
SUBFUNDS	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3001			SALARIES-FULL TIME	186,440		186,440	185,616		185,616	823
3005			SALARIES-LONGEVITY	5,830		5,830	5,816		5,816	13
3007			SALARIES-OVERTIME	94,642		94,642	86,631		86,631	8,010
3008			DEPUTY SALARIES	356,627		356,627	343,239		343,239	13,387
301			SALARIES AND WA	643,539		643,539	621,303		621,303	22,235
3050			SOCIAL SECURITY	48,639		48,639	46,876		46,876	1,762
3052			RETIREMENT	62,020		62,020	61,209		61,209	810
3054			INSURANCE-LIFE	634		634	323		323	310
3056			INSURANCE-HEALTH/DE	22,663		22,663	16,291		16,291	6,371
3058			INSURANCE-WORKERS C	22,506		22,506	16,308		16,308	6,197
3060			INSURANCE-UNEMPLOYM	2,481		2,481	2,187		2,187	293
3068			CLEAT BENEFITS ALLO	5,940		5,940	5,280		5,280	660
305			FRINGE BENEFITS	164,883		164,883	148,476		148,476	16,406
6001			OFFICE EXPENSE	2,000		2,000	1,836		1,836	163
6003			OFFICE SUPPLIES	2,534		2,534	2,241		2,241	292
6005			POSTAGE	667		667	385		385	281
6009			DUES/ADVERTISING	367		367				367
601			OFFICE EXPENSE-	5,568		5,568	4,463		4,463	1,104
6201			OPERATING EXPENSES-	920		920	396		396	524
6207			INSURANCE-LIABILITY	17,367		17,367	11,370		11,370	5,997
6214			CLOTHING ALLOW-OFF	3,080		3,080	3,073		3,073	6
6232			TRANSCRIPTS/FILING	2,467		2,467	1,064		1,064	1,402
6247			CONFIDENTIAL FUNDS	73,334		73,334	65,844		65,844	7,489
6288			INVESTIGATIVE EXPEN	8,000		8,000	7,473		7,473	526
6291			VEHICLE OPER. EXPEN	24,334		24,334	19,016		19,016	5,317
620			OPERATING EXPEN	129,502		129,502	108,237		108,237	21,264



SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
1999	SG023004	METNARCOT99	METRO NARCOTICS TASK FORCE FY99	2,668		2,668	1,506			1,506	1,161
		630	OPERATING MAINTENANCE & REPAIRS	2,668		2,668	1,506			1,506	1,161
		6303	MAINT/REPAIR-COMMUN								
			OPERATING MAINT								
		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
			RENTALS AND LEA								
		635		62,912		62,912	62,364			62,364	547
		6503	COMMUNICATIONS-TELE	21,568		21,568	20,567			20,567	1,000
			COMMUNICATIONS								
		650		21,568		21,568	20,567			20,567	1,000
		6602	TRAVEL	10,000		10,000	4,973			4,973	5,026
			TRAVEL AND TRAN								
		660		10,000		10,000	4,973			4,973	5,026
			METRO NARCOTICS	1,040,640		1,040,640	971,892			971,892	68,747
			1999	1,040,640		1,040,640	971,892			971,892	68,747

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2000	SG023005	METNARCOT00	METRO NARCOTICS TASK FORCE 2000	300,755		300,755	273,781			273,781	26,973
		301	SALARIES AND WAGES	300,755		300,755	273,781			273,781	26,973
		3001	SALARIES-FULL TIME REGULAR	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
			SALARIES AND WA								
		301		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	
			FRINGE BENEFITS								
		305		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
			OFFICE EXPENSE-								
		601		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	3,385			3,385	
		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
			OPERATING EXPEN								
		620		197,615		197,615	165,718			165,718	31,896

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND	SG023005	2000							
INDEX	METNARCOT00								
OBJECT	630								
SUBOBJECT	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
	RENTALS/LEASES	25,380		25,380	19,322			19,322	6,057
	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
	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
	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
	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	METNARCOT00	1,650,876		1,650,876	1,538,685			1,538,685	112,190
SUBFUND	SG023005	2000		1,650,876	1,538,685			1,538,685	112,190

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND	SG024001	EXPLORER POST TASK FORCE							
INDEX	EXPLORERPOST	EXPLORER POST TASK FORCE 530071							
OBJECT	601	OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT	6003	OFFICE SUPPLIES							
	OFFICE SUPPLIES	475		474	474			474	
OBJECT	601								
	OFFICE EXPENSE-	475		474	474			474	
	OPERATING EXPENSES-	12,821	-3,340	9,480	8,674		806	9,480	
	OPER EXP-EQUIP	269		269	269			269	
	CLOTHING	9,142		9,142	9,142			9,142	
OBJECT	620								
	OPERATING EXPEN	22,234	-3,340	18,893	18,087		806	18,893	
	TRAVEL/PROFESSIONAL	8,300		8,300	8,300			8,300	
OBJECT	670								
	EDUCATIONAL TRA	8,300		8,300	8,300			8,300	
	EQUIPMENT	890		890	890			890	
OBJECT	930								
	CAPITAL OUTLAYS	890		890	890			890	
INDEX	EXPLORERPOST	31,900	-3,341	28,558	27,752		806	28,558	
SUBFUND	SG024001	EXPLORER POST T	-3,341	28,558	27,752		806	28,558	

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

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

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

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL 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 : SGO26001		1996/1997									
INDEX : FINANDISRU96		ONDCP FINANCIAL DISRUP UNIT FY96 523597									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	66,704		66,704	66,704			66,704			
3005	SALARIES-LONGEVITY	5,479		5,479	5,479			5,479			
3007	SALARIES-OVERTIME	34,777		34,777	34,777			34,777			
3008	DEPUTY SALARIES	339,868		339,868	339,868			339,868			
OBJECT 301	SALARIES AND WA	446,828		446,828	446,828			446,828			
3050	SOCIAL SECURITY	33,643		33,643	33,643			33,643			
3052	RETIREMENT	39,872		39,872	39,872			39,872			
3054	INSURANCE-LIFE	249		249	249			249			
3056	INSURANCE-HEALTH/DE	10,303		10,303	10,303			10,303			
3058	INSURANCE-WORKERS C	36,050		36,050	36,050			36,050			
3060	INSURANCE-UNEMPLOYM	1,604		1,604	1,604			1,604			
3068	CLEAT BENEFITS ALLO	4,734		4,734	4,734			4,734			
OBJECT 305	FRINGE BENEFITS	126,455		126,455	126,455			126,455			
6001	OFFICE EXPENSE	1,814		1,814	1,813			1,813			
6003	OFFICE SUPPLIES	3,374		3,374	3,373			3,373			
6005	POSTAGE	469		469	468			468			
6006	SUPPLIES-FILMS/LITE	750		750	750			750			
6011	BOOKS, PUBLICATIONS	2,335		2,335	2,335			2,335			
OBJECT 601	OFFICE EXPENSE-	8,742		8,742	8,740			8,740		1	
6201	OPERATING EXPENSES-	2,055		2,055	2,054			2,054			
6207	INSURANCE-LIABILITY										
6214	CLOTHING ALLOW-OFF	2,326		2,326	2,326			2,326			
6247	CONFIDENTIAL FUNDS	2,310		2,310	2,309			2,309			
6291	VEHICLE OPER. EXPEN	14,645		14,645	14,644			14,644			
OBJECT 620	OPERATING EXPEN	21,336		21,336	21,334			21,334		1	

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

SUBFUND : SGO26002		1997									
INDEX : FINANDISRU97		ONDCP FINANCIAL DISRUP UNIT FY97 523928									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	104,575		104,575	104,575			104,575			
3005	SALARIES-LONGEVITY	8,253		8,253	8,253			8,253			
3007	SALARIES-OVERTIME	91,106		91,106	91,106			91,106			
3008	DEPUTY SALARIES	437,722		437,722	437,722			437,722			
OBJECT 301	SALARIES AND MA	641,656		641,656	641,656			641,656			
3050	SOCIAL SECURITY	50,008		50,008	50,008			50,008			
3052	RETIREMENT	59,752		59,752	59,752			59,752			
3054	INSURANCE-LIFE	458		458	458			458			
3056	INSURANCE-HEALTH/DE	18,828		18,828	18,828			18,828			
3058	INSURANCE-WORKERS C	17,668		17,668	17,668			17,668			
3060	INSURANCE-UNEMPLOYM	2,399		2,399	2,399			2,399			
3068	CLEAT BENEFITS ALLO	7,189		7,189	7,189			7,189			
OBJECT 305	FRINGE BENEFITS	156,302		156,302	156,302			156,302			
6001	OFFICE EXPENSE	12,606		12,606	12,606			12,606			
6005	POSTAGE	786		786	786			786			
6006	SUPPLIES-FILMS/LITE	2,708		2,708	2,707			2,707			
6011	BOOKS, PUBLICATIONS	4,304		4,304	4,304			4,304			
OBJECT 601	OFFICE EXPENSE-	20,404		20,404	20,403			20,403			
6201	OPERATING EXPENSES-	641		641	640			640			
6207	INSURANCE-LIABILITY	14,226		14,226	14,226			14,226			
6214	CLOTHING ALLOW.-OFF	4,194		4,194	4,194			4,194			
6247	CONFIDENTIAL FUNDS	3,327		3,327	3,326			3,326			
6291	VEHICLE OPER. EXPEN	21,200		21,200	21,200			21,200			
OBJECT 620	OPERATING EXPEN	43,588		43,588	43,587			43,587		1	

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

SUBFUND : SGO26003 1998  
 INDEX : FINANDISRU98 ONDCP FINANCIAL DISRUP UNIT FY98 524199  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	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 : SGO26003 1998  
 INDEX : FINANDISRU98 ONDCP FINANCIAL DISRUP UNIT FY98 524199  
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS  
 SUBOBJECT : 6301 MAINT/REPAIR-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6301 MAINT/REPAIR-GENERA	784		784	784			784	
OBJECT 630 OPERATING MAINT	784		784	784			784	
6350 RENTALS/LEASES	72,000		72,000	72,000			72,000	
6353 RENTALS/LEASES-SPAC	52,392		52,392	52,392			52,392	
OBJECT 635 RENTALS AND LEA	124,392		124,392	124,392			124,392	
6503 COMMUNICATIONS-TELE	26,007		26,007	26,007			26,007	
6505 COMMUNICATIONS-DATA	6,901		6,901	6,901			6,901	
OBJECT 650 COMMUNICATIONS	32,908		32,908	32,908			32,908	
6602 TRAVEL	7,100		7,100	7,100			7,100	
OBJECT 660 TRAVEL AND TRAN	7,100		7,100	7,100			7,100	
9300 EQUIPMENT	13,134		13,134	13,133			13,133	
OBJECT 930 CAPITAL OUTLAYS	13,134		13,134	13,133			13,133	
INDEX FINANDISRU98 ONDCP FINANCIAL	1,000,925		1,000,925	1,000,912			1,000,912	12
SUBFUND SGO26003 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

SUBJECT		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	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

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	104,231		104,231	104,231			104,231	
3005	SALARIES-LONGEVITY	4,917		4,917	4,917			4,917	
3007	SALARIES-OVERTIME	33,125		33,125	33,125			33,125	
3008	DEPUTY SALARIES	239,708		239,708	239,708			239,708	
OBJECT 301	SALARIES AND WA	381,981		381,981	381,981			381,981	
3050	SOCIAL SECURITY	30,537		30,537	30,537			30,537	
3052	RETIREMENT	38,074		38,074	38,074			38,074	
3054	INSURANCE-LIFE	181		181	181			181	
3056	INSURANCE-HEALTH/DE	16,543		16,543	16,543			16,543	
3058	INSURANCE-WORKERS C	11,897		11,897	11,897			11,897	
3060	INSURANCE-UNEMPLOYM	1,648		1,648	1,648			1,648	
3068	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	

FAMIS UPDATE NO : 3751

SUBFUND : SGO26005 1999  
 INDEX : FINANDISRU99 ONDCP FINANCIAL DISRUP UNIT FY99 524520  
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS  
 SUBOBJECT : 6301 MAINT/REPAIR-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 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 SGO26005 1999	695,023		695,023	694,865			694,865	157

FAMIS UPDATE NO : 3751

SUBFUND : SGO26006 FINANCIAL DISRUPTION UNIT SUB-GRANT  
 INDEX : FINSUBGT FINANCIAL DISRUPTION UNIT SUB-GRANT  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3007 SALARIES-OVERTIME	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 SGO26006 FINANCIAL DISRU	47,744		47,744	35,455			35,455	12,288

SUBFUND : SG026007		FINANCIAL DISRUPTION UNIT 2000									
INDEX : FINANDISRU00		ONDCP FINANCIAL DISRUP UNIT 2000									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	94,057		94,057	94,057			94,057			
3005	SALARIES-LONGEVITY	5,891		5,891	5,891			5,891			
3007	SALARIES-OVERTIME	53,800		53,800	53,800			53,800			
3008	DEPUTY SALARIES	315,943		315,943	315,943			315,943			
OBJECT 301	SALARIES AND WA	469,691		469,691	469,691			469,691			
3050	SOCIAL SECURITY	29,680		29,680	29,680			29,680			
3052	RETIREMENT	44,317		44,317	44,317			44,317			
3054	INSURANCE-LIFE	162		162	162			162			
3056	INSURANCE-HEALTH/DE	24,935		24,935	24,935			24,935			
3058	INSURANCE-WORKERS C	16,614		16,614	16,614			16,614			
3060	INSURANCE-UNEMPLOYM	984		984	984			984			
3068	CLEAT BENEFITS ALLO	3,792		3,792	3,792			3,792			
OBJECT 305	FRINGE BENEFITS	120,484		120,484	120,484			120,484			
6001	OFFICE EXPENSE	6,255		6,255	6,254			6,254			
6005	POSTAGE	203		203	203			203			
6006	SUPPLIES-FILMS/LITE	268		268	267			267			
6011	BOOKS, PUBLICATIONS	118		118	117			117			
OBJECT 601	OFFICE EXPENSE-	6,844		6,844	6,842			6,842		1	
6207	INSURANCE-LIABILITY	9,432		9,432	9,432			9,432			
6214	CLOTHING ALLOW.-OFF	2,345		2,345	2,345			2,345			
6247	CONFIDENTIAL FUNDS	10,000		10,000	9,990			9,990		9	
6288	INVESTIGATIVE EXPEN	205		205	204			204			
6291	VEHICLE OPER. EXPEN	12,484		12,484	12,484			12,484			
OBJECT 620	OPERATING EXPEN	34,466		34,466	34,456			34,456		9	

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



SUBFUND : SGO26008		FINANCIAL DISRUPTION UNIT 2001									
INDEX : FINANDISRU01		ONDCP FINANCIAL DISRUP UNIT 2001									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	104,647		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 : SGO26008		FINANCIAL DISRUPTION UNIT 2001									
INDEX : FINANDISRU01		ONDCP FINANCIAL DISRUP UNIT 2001									
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS									
SUBJECT : 6301		MAINT/REPAIR-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6301	MAINT/REPAIR-GENERA	48		48	48			48			
6305	MAINT/REPAIR-AUTOMO	24		24	23			23			
OBJECT 630	OPERATING MAINT	72		72	71			71			
6350	RENTALS/LEASES	38,640		38,640	38,640			38,640			
6353	RENTALS/LEASES-SPAC	52,380		52,380	52,380			52,380			
OBJECT 635	RENTALS AND LEA	91,020		91,020	91,020			91,020			
6503	COMMUNICATIONS-TELE	20,305		20,305	20,305			20,305			
6505	COMMUNICATIONS-DATA	614		614	613			613			
OBJECT 650	COMMUNICATIONS	20,919		20,919	20,918			20,918			
6602	TRAVEL	4,290		4,290	4,289			4,289			
OBJECT 660	TRAVEL AND TRAN	4,290		4,290	4,289			4,289			
6701	EMPLOYEE TRAINING	8,748		8,748	8,745			8,745		2	
OBJECT 670	EDUCATIONAL TRA	8,748		8,748	8,745			8,745		2	
9300	EQUIPMENT	1,000		1,000	999			999			
OBJECT 930	CAPITAL OUTLAYS	1,000		1,000	999			999			
9407	DATA PROCESSING SOF	2,706		2,706	2,702			2,702		3	

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

SUBFUND : SGO26009		FINANCIAL DISRUPTION UNIT 2002							BUDGET
INDEX : FINANDISRU02		ONDCP FINANCIAL DISRUP UNIT 2002							BALANCES
OBJECT : 301		SALARIES AND WAGES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	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 INDEX OBJECT	FINANCIAL DISRUPTION UNIT 2002 ONDCP FINANCIAL DISRUP UNIT 2002 OPERATING MAINTENANCE & REPAIRS	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6305	MAINT/REPAIR-AUTOMO	83		83	83			83	
OBJECT 630	OPERATING MAINT	559		559	559			559	
6350	RENTALS/LEASES	13,407		13,407	13,407			13,407	
6353	RENTALS/LEASES-SPAC	46,575		46,575	46,574			46,574	
OBJECT 635	RENTALS AND LEA	59,982		59,982	59,982			59,982	
6403	GAS/OIL SUPPLIES	6,466		6,466	6,466			6,466	
OBJECT 640	OPERATING SUPPL	6,466		6,466	6,466			6,466	
6501	COMMUNICATIONS-GENE	14,606		14,606	14,606			14,606	
OBJECT 650	COMMUNICATIONS	14,606		14,606	14,606			14,606	
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6701	EMPLOYEE TRAINING	2,600		2,600	2,600			2,600	
OBJECT 670	EDUCATIONAL TRA	2,600		2,600	2,600			2,600	
9300	EQUIPMENT	9,939		9,939	9,939			9,939	
OBJECT 930	CAPITAL OUTLAYS	9,939		9,939	9,939			9,939	
INDEX FINANDISRU02	ONDCP FINANCIAL	791,626		791,626	791,613			791,613	12
SUBFUND SGO26009	FINANCIAL DISRU	791,626		791,626	791,613			791,613	12

SUBFUND INDEX OBJECT	1996/1997 OPERATION SAFE HOME 523670 OPERATING EXPENSES 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
6201	OPERATING EXPENSES-	17,000		17,000	7,000			7,000	10,000
OBJECT 620	OPERATING EXPEN	17,000		17,000	7,000			7,000	10,000
INDEX OPERATIONSFAF	OPERATION SAFE	17,000		17,000	7,000			7,000	10,000
SUBFUND SGO27001	1996/1997	17,000		17,000	7,000			7,000	10,000



SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG028001	INFRSUPP96	301	SALARIES-FULL TIME REGULAR	1996	29,427	29,427	29,427				
3001	SALARIES-FULL TIME			29,427		29,427					
301	SALARIES AND WA			29,427		29,427					
3050	SOCIAL SECURITY			2,064		2,064					
3052	RETIREMENT			2,639		2,639					
3054	INSURANCE-LIFE			30		30					
3056	INSURANCE-HEALTH/DE			1,640		1,640					
3058	INSURANCE-WORKERS C			130		130					
3060	INSURANCE-UNEMPLOYM			130		130					
305	FRINGE BENEFITS			6,633		6,633					1
6001	OFFICE EXPENSE			4,875		4,875					
6003	OFFICE SUPPLIES			15,048		15,048					
6005	POSTAGE			1,020		1,020					
6011	BOOKS, PUBLICATIONS			1,423		1,423					
6017	INDIRECT SERVICE			31,423		31,423					
601	OFFICE EXPENSE-			53,791		53,791					1
6246	OPERATING EXP.-MISC			16,775		16,775					
6291	VEHICLE OPER. EXPEN			6,000		6,000					
620	OPERATING EXPEN			22,775		22,775					
6353	RENTALS/LEASES-SPAC			31,355		31,355					
635	RENTALS AND LEA			31,355		31,355					

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG028001	INFRSUPP96	650	COMMUNICATIONS-TELEPHONE	1996	12,185	12,185	12,184				
650	COMMUNICATIONS			12,185		12,185					
6602	TRAVEL			4,840		4,840					
660	TRAVEL AND TRAN			4,840		4,840					
6761	CONTRACTED SERVICES			595,981		595,981					
675	CONTRACTED SERV			595,981		595,981					
9300	EQUIPMENT			231,164		231,164					2,263
930	CAPITAL OUTLAYS			231,164		231,164					2,263
INFRSUPP96	ONDCP INFRASTR.			988,151		988,151					2,267
SG028001	1996			988,151		988,151					2,267

SUBFUND : SGO28002		1997									
INDEX : INFRSUPPIN97		ONDCP INFRASTR./SUPP. INIT FY 97 523936									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	40,327		40,327	40,327			40,327			
OBJECT 301	SALARIES AND WA	40,327		40,327	40,327			40,327			
3050	SOCIAL SECURITY	3,065		3,065	3,065			3,065			
3052	RETIREMENT	3,834		3,834	3,834			3,834			
3054	INSURANCE-LIFE	35		35	35			35			
3056	INSURANCE-HEALTH/DE	1,970		1,970	1,970			1,970			
3058	INSURANCE-WORKERS C	105		105	105			105			
3060	INSURANCE-UNEMPLOYM	107		107	106			106			
OBJECT 305	FRINGE BENEFITS	9,116		9,116	9,115			9,115			
6003	OFFICE SUPPLIES	10,110		10,110	10,110			10,110			
6005	POSTAGE	2,135		2,135	2,134			2,134			
6008	SUPPLIES-MISCELLANE	1,549		1,549	1,549			1,549			
6017	INDIRECT SERVICE	20,974		20,974	20,974			20,974			
OBJECT 601	OFFICE EXPENSE-	34,768		34,768	34,767			34,767			
6201	OPERATING EXPENSES-	17,899		17,899	17,899			17,899			
6207	INSURANCE-LIABILITY										
6288	INVESTIGATIVE EXPEN										
6291	VEHICLE OPER. EXPEN	3,596		3,596	3,595			3,595			
OBJECT 620	OPERATING EXPEN	21,495		21,495	21,494			21,494			
6303	MAINT/REPAIR-COMMUN										
OBJECT 630	OPERATING MAINT										

SUBFUND : SGO28002		1997									
INDEX : INFRSUPPIN97		ONDCP INFRASTR./SUPP. INIT FY 97 523936									
OBJECT : 635		RENTALS AND LEASES									
SUBOBJECT : 6353		RENTALS/LEASES-SPACE/UTILITIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6353	RENTALS/LEASES-SPAC	28,435		28,435	28,435			28,435			
OBJECT 635	RENTALS AND LEA	28,435		28,435	28,435			28,435			
6503	COMMUNICATIONS-TELE	38,378		38,378	38,378			38,378			
6505	COMMUNICATIONS-DATA	37,833		37,833	37,833			37,833			
OBJECT 650	COMMUNICATIONS	76,211		76,211	76,211			76,211			
6660	PROF SVCS-MGT CONSU	47,500		47,500	47,500			47,500			
6664	PROF SVCS-GENERAL	1,770		1,770	1,769			1,769			
OBJECT 665	PROFESSIONAL SE	49,270		49,270	49,269			49,269			
6703	TRAINING	3,312		3,312	3,312			3,312			
OBJECT 670	EDUCATIONAL TRA	3,312		3,312	3,312			3,312			
6761	CONTRACTED SERVICES	175,620		175,620	175,620			175,620			
OBJECT 675	CONTRACTED SERV	175,620		175,620	175,620			175,620			
9300	EQUIPMENT	106,461		106,461	106,460			106,460		1	
OBJECT 930	CAPITAL OUTLAYS	106,461		106,461	106,460			106,460		1	
INDEX INFRSUPPIN97	ONDCP INFRASTR.	545,015		545,015	545,011			545,011		3	
SUBFUND SGO28002	1997	545,015		545,015	545,011			545,011		3	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG028003	ADMINSUPP98	301		1998		ONDCP ADMIN INTEL/SUPP FY 98 524173					
		3001				SALARIES AND WAGES					
						SALARIES-FULL TIME REGULAR					
			3001	28,556		28,556	28,556			28,556	
			301	28,556		28,556	28,556			28,556	
			3050	2,065		2,065	2,065			2,065	
			3052	2,905		2,905	2,905			2,905	
			3054	20		20	20			20	
			3056	1,312		1,312	1,312			1,312	
			3058	101		101	101			101	
			3060	91		91	91			91	
			305	6,494		6,494	6,494			6,494	
			6001	1,798		1,798	1,797			1,797	
			6003	8,367		8,367	8,366			8,366	
			6005								
			6011	969		969	968			968	
			6017	29,844		29,844	29,844			29,844	
			601	40,978		40,978	40,976			40,976	1
			6201	4,390		4,390	4,389			4,389	
			6291	1,030		1,030	1,030			1,030	
			620	5,420		5,420	5,419			5,419	
			6301	2,578		2,578	2,577			2,577	
			630	2,578		2,578	2,577			2,577	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG028003	ADMINSUPP98	635		1998		ONDCP ADMIN INTEL/SUPP FY 98 524173					
		6353				RENTALS AND LEASES					
						RENTALS/LEASES-SPACE/UTILITIES					
			6353	30,552		30,552	30,552			30,552	
			635	30,552		30,552	30,552			30,552	
			6503	8,133		8,133	8,132			8,132	
			650	8,133		8,133	8,132			8,132	
			6600								
			6602	202		202	201			201	
			660	202		202	201			201	
			6761	215,726		215,726	215,726			215,726	
			675	215,726		215,726	215,726			215,726	
			9300	33,533		33,533	33,533			33,533	
			930	33,533		33,533	33,533			33,533	
			9407								
			940								
			INDEX	372,172		372,172	372,169			372,169	2
			ADMINSUPP98								
			ONDCP ADMIN INT	372,172		372,172	372,169			372,169	2
			SUBFUND								
			SG028003	1998		372,172	372,169			372,169	2



SUBFUND : SGO28004		1998A									
INDEX : HIDTARIC98		ONDCP-REGIONAL INTELLIGENCE-HIDTA 524264									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	67,186		67,186	67,186			67,186			
OBJECT 301	SALARIES AND WA	67,186		67,186	67,186			67,186			
3050	SOCIAL SECURITY	5,162		5,162	5,162			5,162			
3052	RETIREMENT	6,688		6,688	6,688			6,688			
3054	INSURANCE-LIFE	17		17	17			17			
3056	INSURANCE-HEALTH/DE	1,254		1,254	1,254			1,254			
3058	INSURANCE-WORKERS C	144		144	144			144			
3060	INSURANCE-UNEMPLOYM	274		274	274			274			
OBJECT 305	FRINGE BENEFITS	13,539		13,539	13,539			13,539			
6001	OFFICE EXPENSE	1,234		1,234	1,234			1,234			
6003	OFFICE SUPPLIES	5,331		5,331	5,331			5,331			
6005	POSTAGE										
6011	BOOKS, PUBLICATIONS	601		601	601			601			
OBJECT 601	OFFICE EXPENSE-	7,166		7,166	7,166			7,166			
6207	INSURANCE-LIABILITY	202		202	202			202			
6291	VEHICLE OPER. EXPEN	1,206		1,206	1,206			1,206			
OBJECT 620	OPERATING EXPEN	1,408		1,408	1,408			1,408			
6353	RENTALS/LEASES-SPAC										
OBJECT 635	RENTALS AND LEA										
6503	COMMUNICATIONS-TELE	14,087		14,087	14,087			14,087			

SUBFUND : SGO28004		1998A									
INDEX : HIDTARIC98		ONDCP-REGIONAL INTELLIGENCE-HIDTA 524264									
OBJECT : 650		COMMUNICATIONS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
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 SGO28004	1998A	341,536		341,536	341,536			341,536			

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

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

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG028006	HIDTARIC99	301		193,379		193,379	193,379			193,379	
				1,200		1,200	1,200			1,200	
				194,579		194,579	194,579			194,579	
3050			SALARIES-FULL TIME	14,886		14,886	14,886			14,886	
3052			SALARIES-OVERTIME	19,903		19,903	19,903			19,903	
3054				72		72	72			72	
3056				7,139		7,139	7,139			7,139	
3058				391		391	391			391	
3060				731		731	731			731	
				43,122		43,122	43,122			43,122	
6001				1,792		1,792	1,792			1,792	
6003				29,563		29,563	29,563			29,563	
6005				510		510	510			510	
6011				1,314		1,314	1,314			1,314	
				33,179		33,179	33,179			33,179	
6201				544		544	544			544	
6207				2,963		2,963	2,963			2,963	
6291				3,507		3,507	3,507			3,507	
6301				31,817		31,817	31,817			31,817	
6305				600		600	600			600	
				32,417		32,417	32,417			32,417	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG028006	HIDTARIC99	635		15,129		15,129	15,129			15,129	
				15,129		15,129	15,129			15,129	
6503				46,047		46,047	46,047			46,047	
6505				62,685		62,685	62,685			62,685	
				108,732		108,732	108,732			108,732	
6602				10,000		10,000	10,000			10,000	
				10,000		10,000	10,000			10,000	
6761				114,441		114,441	114,441			114,441	
				114,441		114,441	114,441			114,441	
9300				161,116		161,116	161,116			161,116	
				161,116		161,116	161,116			161,116	
				716,222		716,222	716,222			716,222	
				716,222		716,222	716,222			716,222	



SUBFUND : SGO28007		1999CIS									
INDEX : HDTACIS99		ONDCP-CENTRAL INTELE SQUAD 99 520247									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3005		SALARIES-LONGEVITY									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3005	SALARIES-LONGEVITY	273		273	273			273			
3007	SALARIES-OVERTIME	9,080		9,080	9,080			9,080			
3008	DEPUTY SALARIES	33,621		33,621	33,621			33,621			
OBJECT 301	SALARIES AND WA	42,974		42,974	42,974			42,974			
3050	SOCIAL SECURITY	2,939		2,939	2,939			2,939			
3052	RETIREMENT	3,897		3,897	3,897			3,897			
3054	INSURANCE-LIFE	23		23	23			23			
3056	INSURANCE-HEALTH/DE	1,577		1,577	1,577			1,577			
3058	INSURANCE-WORKERS C	928		928	928			928			
3060	INSURANCE-UNEMPLOYM	76		76	76			76			
3068	CLEAT BENEFITS ALLO	708		708	708			708			
OBJECT 305	FRINGE BENEFITS	10,148		10,148	10,148			10,148			
6214	CLOTHING ALLOW.-OFF	401		401	401			401			
6291	VEHICLE OPER. EXPEN	1,755		1,755	1,755			1,755			
OBJECT 620	OPERATING EXPEN	2,156		2,156	2,156			2,156			
6350	RENTALS/LEASES	9,703		9,703	9,703			9,703			
OBJECT 635	RENTALS AND LEA	9,703		9,703	9,703			9,703			
INDEX HDTACIS99	ONDCP-CENTRAL I	64,981		64,981	64,981			64,981			
SUBFUND SGO28007	1999CIS	64,981		64,981	64,981			64,981			

SUBFUND : SGO28008		ONDCP ADMIN INTEL/SUPPORT 2000									
INDEX : ADMINSUPPO		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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	30,920		30,920	30,920			30,920			
OBJECT 301	SALARIES AND WA	30,920		30,920	30,920			30,920			
3050	SOCIAL SECURITY	2,135		2,135	2,135			2,135			
3052	RETIREMENT	3,057		3,057	3,057			3,057			
3054	INSURANCE-LIFE	17		17	17			17			
3056	INSURANCE-HEALTH/DE	3,017		3,017	3,017			3,017			
3058	INSURANCE-WORKERS C	149		149	149			149			
3060	INSURANCE-UNEMPLOYM	133		133	133			133			
OBJECT 305	FRINGE BENEFITS	8,508		8,508	8,508			8,508			
6001	OFFICE EXPENSE	341		341	341			341			
6003	OFFICE SUPPLIES	9,284		9,284	9,284			9,284			
6005	POSTAGE	4,704		4,704	4,703			4,703			
6011	BOOKS, PUBLICATIONS	407		407	407			407			
6017	INDIRECT SERVICE	2,839		2,839	2,838			2,838			
OBJECT 601	OFFICE EXPENSE-	17,575		17,575	17,574			17,574			
6201	OPERATING EXPENSES-	17,739		17,739	17,739			17,739			
6291	VEHICLE OPER. EXPEN	753		753	752			752			
OBJECT 620	OPERATING EXPEN	18,492		18,492	18,491			18,491			
6301	MAINT/REPAIR-GENERA	1,113		1,113	1,112			1,112			
OBJECT 630	OPERATING MAINT	1,113		1,113	1,112			1,112			

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG028008	ADMINSUPPO0	635	RENTALS/LEASES-SPACE	77,810		77,810	77,809			77,809	
			RENTALS AND LEA	77,810		77,810	77,809			77,809	
			COMMUNICATIONS-TELE	33,381		33,381	33,381			33,381	
			COMMUNICATIONS	33,381		33,381	33,381			33,381	
			TRAVEL	2,227		2,227	2,226			2,226	
			TRAVEL AND TRAN	2,227		2,227	2,226			2,226	
			EMPLOYEE TRAINING								
			EDUCATIONAL TRA								
			CONTRACTED SERVICES	242,334		242,334	242,334			242,334	
			CONTRACTED SERV	242,334		242,334	242,334			242,334	
			EQUIPMENT	53,777		53,777	53,776			53,776	
			CAPITAL OUTLAYS	53,777		53,777	53,776			53,776	
			DATA PROCESSING SOF								
			DATA PROCESSING								

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG028008	ADMINSUPPO0	940	ONDCP ADMIN INT	486,137		486,137	486,133			486,133	3
			ONDCP ADMIN INT	486,137		486,137	486,133			486,133	3

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

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



		REGIONAL INTELLIGENCE HIDTA 2000		ONDCP-REGIONAL INTELLIGENCE-HIDTA 2000		DATA PROCESSING					
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
OBJECT	INDEX	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
SG028009	HIDTARIC00										
	940										
SUBJECT											
	ONDCP-REGIONAL	682,476		682,476							1
					682,474						
SG028009	REGIONAL INTELL	682,476		682,476							1

		ONDCP CENTRAL INTELLIGENCE SQUAD 2000		ONDCP-CENTRAL INTELLIGENCE SQUAD 2000		SALARIES AND WAGES		SALARIES-LONGEVITY			
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
OBJECT	INDEX	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
SG028010	HIDTACIS00										
	301										
	3005										
SUBJECT											
	SALARIES-LONGEVITY	300		300							
	SALARIES-OVERTIME	2,213		2,213							
	DEPUTY SALARIES	35,300		35,300							
OBJECT											
301	SALARIES AND WA	37,813		37,813							
3050	SOCIAL SECURITY	2,503		2,503							
3052	RETIREMENT	3,426		3,426							
3054	INSURANCE-LIFE	20		20							
3056	INSURANCE-HEALTH/DE	1,618		1,618							
3058	INSURANCE-WORKERS C	1,968		1,968							
3060	INSURANCE-UNEMPLOYM	149		149							
3068	CLEAT BENEFITS ALLO	600		600							
OBJECT											
305	FRINGE BENEFITS	10,284		10,284							
6207	INSURANCE-LIABILITY										
6214	CLOTHING ALLOW.-OFF	339		339							
6291	VEHICLE OPER. EXPEN										
OBJECT											
620	OPERATING EXPEN	339		339							
6350	RENTALS/LEASES	2,947		2,947							
OBJECT											
635	RENTALS AND LEA	2,947		2,947							
INDEX											
HIDTACIS00	ONDCP-CENTRAL I	51,383		51,383							
SUBFUND											
SG028010	ONDCP CENTRAL I	51,383		51,383							

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG028011	ADMINSUPP01	301	3001								
				9,918		9,918	9,917			9,917	
				9,918		9,918	9,917			9,917	
3050				753		753	752			752	
3052				1,055		1,055	1,054			1,054	
3054				5		5	4			4	
3056				884		884	883			883	
3058				19		19	18			18	
3060				24		24	23			23	
				2,740		2,740	2,736			2,736	
				1,601		1,601	1,601			1,601	
				2,480		2,480	2,480			2,480	
				127		127	127			127	
				4,208		4,208	4,208			4,208	
				1,000		1,000	1,000			1,000	
				96		96	96			96	
				1,200		1,200	1,200			1,200	
				2,296		2,296	2,296			2,296	
				464		464	464			464	
				464		464	464			464	
				10,953		10,953	10,953			10,953	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG028011	ADMINSUPP01	635									
				62,006		62,006	62,006			62,006	
				72,959		72,959	72,959			72,959	
				1,026		1,026	1,026			1,026	
				1,026		1,026	1,026			1,026	
				820		820	820			820	
				820		820	820			820	
				259		259	258			258	
				259		259	258			258	
				297,285		297,285	297,284			297,284	
				297,285		297,285	297,284			297,284	
				2,466		2,466	2,465			2,465	
				2,466		2,466	2,465			2,465	
				394,441		394,441	394,435			394,435	
				394,441		394,441	394,435			394,435	

SUBFUND : SG028012 ONDCP ADMIN/INTEL SUPPORT 2002  
 INDEX : ADMIN SUPP02 ONDCP ADMIN/INTELSUPPORT 2002  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001								
OBJECT 301								
3050								
OBJECT 305								
6003	3,497		3,497	3,496			3,496	
6005	3,832		3,832	3,832			3,832	
6011	649		649	648			648	
OBJECT 601	7,978		7,978	7,977			7,977	
6201	984		984	984			984	
6207	200		200	200			200	
6246	273		273	272			272	
6291	1,349		1,349	1,348			1,348	
OBJECT 620	2,806		2,806	2,805			2,805	
6301	725		725	724			724	
OBJECT 630	725		725	724			724	
6350	14,302		14,302	14,302			14,302	
6353	64,572		64,572	64,572			64,572	
OBJECT 635	78,874		78,874	78,874			78,874	

SUBFUND : SG028012 ONDCP ADMIN/INTEL SUPPORT 2002  
 INDEX : ADMIN SUPP02 ONDCP ADMIN/INTELSUPPORT 2002  
 OBJECT : 650 COMMUNICATIONS  
 SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6503	24,499		24,499	24,499			24,499	
OBJECT 650	24,499		24,499	24,499			24,499	
6602	800		800	799			799	
6604								
OBJECT 660	800		800	799			799	
6761	321,842		321,842	321,842			321,842	
OBJECT 675	321,842		321,842	321,842			321,842	
9300	362		362	361			361	
OBJECT 930	362		362	361			361	
INDEX ADMIN SUPP02	437,886		437,886	437,883			437,883	2
SUBFUND SG028012	437,886		437,886	437,883			437,883	2



SUBFUND	: SG028013	SMB MANAGEMENT ADMINISTRATION 2000								
INDEX	: SMBADMIN00	SMB MANAGEMENT ADM 2000								
OBJECT	: 620	OPERATING EXPENSES								
SUBOBJECT	: 6246	OPERATING EXP.-MISC.								
SUBJECT			TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
6246	OPERATING EXP.-MISC		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT										
620	OPERATING EXPEN									
9300	EQUIPMENT									
OBJECT										
930	CAPITAL OUTLAYS									
INDEX										
SMBADMIN00	SMB MANAGEMENT									
SUBFUND										
SG028013	SMB MANAGEMENT									

SUBFUND	: SG029001	1996								
INDEX	: FUGITVIOLE96	ONDCP FUGITIVE/VIOLENT TF FY96 523704								
OBJECT	: 301	SALARIES AND WAGES								
SUBOBJECT	: 3007	SALARIES-OVERTIME								
SUBJECT			TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
3007	SALARIES-OVERTIME		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT										
301	SALARIES AND WA		30,030		30,030	30,030			30,030	
3050	SOCIAL SECURITY									
3052	RETIREMENT		2,300		2,300	2,300			2,300	
OBJECT										
305	FRINGE BENEFITS		2,670		2,670	2,670			2,670	
6602	TRAVEL		4,970		4,970	4,970			4,970	
OBJECT										
660	TRAVEL AND TRAN		625		625	625			625	
9300	EQUIPMENT									
OBJECT										
930	CAPITAL OUTLAYS		6,255		6,255	6,152			6,152	102
INDEX										
FUGITVIOLE96	ONDCP FUGITIVE/		6,255		6,255	6,152			6,152	102
SUBFUND										
SG029001	1996		41,880		41,880	41,777			41,777	102

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG029002	FUGITVIOLE97	301		14,890		14,890	14,890			14,890	
			3007								
				14,890		14,890				14,890	
			301				14,890				
			3050			986	986			986	
			3052			1,124	1,124			1,124	
			305			2,110	2,110			2,110	
			9300			16,000	16,000			16,000	
			930			16,000	16,000			16,000	
			INDEX FUGITVIOLE97			33,000	33,000			33,000	
			SUBFUND SG029002			33,000	33,000			33,000	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG029003	FUGITVIOLE98	301		10,412		10,412	10,411			10,411	
			3007								
				10,412		10,412				10,411	
			301				10,411				
			3050			958	957			957	
			3052			1,307	1,306			1,306	
			305			2,265	2,264			2,264	
			6503								
			650								
			6602								
			660								
			9300			28,789	28,789			28,789	
			930			28,789	28,789			28,789	
			INDEX FUGITVIOLE98			41,466	41,464			41,464	1
			SUBFUND SG029003			41,466	41,464			41,464	1

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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 ALL EXPEND.	YRS YTD EXPEND.		BUDGET BALANCES	
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 RETIREMENT	1,167		1,167	1,167			1,167			
3052		1,575		1,575	1,575			1,575			
OBJECT 305	FRINGE BENEFITS	2,742		2,742	2,742			2,742			
6501	COMMUNICATIONS-GENE	2,383		2,383	2,382			2,382			
6503	COMMUNICATIONS-TELE										
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

FAMIS UPDATE NO : 3751

SUBFUND : SG029005		ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2000									
INDEX : FUGITVIOLE00		ONDCP FUGITIVE/VIOLENT TF 2000									
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	
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 RETIREMENT	1,169		1,169	1,168			1,168			
3052		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	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG029005	FUGITVIOLE00	930	CAPITAL OUTLAYS-EQUIPMENT	5,548		5,548				5,547	
			CAPITAL OUTLAYS				5,547				
				41,460		41,460	41,458			41,458	1
				41,460		41,460	41,458			41,458	1

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG029006	FUGITVIOLE01	301	SALARIES AND MAGES								
			SALARIES-FULL TIME REGULAR								
				1,381		1,381	1,381			1,381	
				43,704		43,704	43,704			43,704	
				72,216		72,216	72,216			72,216	
				117,301		117,301	117,301			117,301	
				9,155		9,155	9,155			9,155	
				12,235		12,235	12,235			12,235	
				50		50	50			50	
				5,911		5,911	5,911			5,911	
				4,737		4,737	4,737			4,737	
				455		455	455			455	
				1,440		1,440	1,440			1,440	
				33,983		33,983	33,983			33,983	
				2,196		2,196	2,196			2,196	
				2,196		2,196	2,196			2,196	
				153,480		153,480	153,480			153,480	
				153,480		153,480	153,480			153,480	

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

SUBFUND : SG030001		1996									
INDEX : HIJACKTASK96		ONDCP HIJACK TASK FORCE FY 96 523829									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3005		SALARIES-LONGEVITY									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3005	SALARIES-LONGEVITY	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

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	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

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



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

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3005 SALARIES-LONGEVITY	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 301 SALARIES AND WA	57,292		57,292	57,292			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 305 FRINGE BENEFITS	15,327		15,327	15,327			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 620 OPERATING EXPEN	2,516		2,516	2,515			2,515	
6350 RENTALS/LEASES	6,600		6,600	6,600			6,600	
OBJECT 635 RENTALS AND LEA	6,600		6,600	6,600			6,600	

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

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD 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	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG031001	MULTIANEN96	301		449		449	448			448	
		3005	SALARIES-LONGEVITY	5,408		5,408	5,408			5,408	
		3008	DEPUTY SALARIES	44,785		44,785	44,785			44,785	
		301	SALARIES AND HA	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	
		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	
		620	OPERATING EXPEN	2,729		2,729	2,727			2,727	1
		6350	RENTALS/LEASES	6,900		6,900	6,900			6,900	
		635	RENTALS AND LEA	6,900		6,900	6,900			6,900	
		6602	TRAVEL	37		37	36			36	
		660	TRAVEL AND TRAN	37		37	36			36	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG031001	MULTIANEN96	930		5,169		5,169					
		9300	EQUIPMENT	5,169		5,169					5,169
		930	CAPITAL OUTLAYS	5,169		5,169					5,169
		MULTIANEN96	ONDCP MULTI AGE	79,175		79,175	74,003			74,003	5,171
		SG031001	1996	79,175		79,175	74,003			74,003	5,171







SUBFUND : SG031004		1999								
INDEX : MULTIAGTF99		ONDCP MULTI AGENCY TASK FY99 530279								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3005		SALARIES-LONGEVITY								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3005	SALARIES-LONGEVITY	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								
SUBJECT		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	1,256		1,256	1,256			1,256		
6602	TRAVEL									
OBJECT 660	TRAVEL AND TRAN									
INDEX MULTIAGTF99	ONDCP MULTI AGE	77,402		77,402	77,401			77,401		
SUBFUND SG031004	1999	77,402		77,402	77,401			77,401		





FAMIS UPDATE NO : 3751

SUBFUND : SG033001 2000  
 INDEX : CCSAPLANNING COLONIA FUND PLANNING PROGRAM  
 OBJECT : 675 CONTRACTED SERVICES  
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	101,000		101,000	101,000		101,000	
675	CONTRACTED SERV	101,000		101,000	101,000		101,000	
CCSAPLANNING	COLONIA FUND PL	101,000		101,000	101,000		101,000	
SG033001	2000	101,000		101,000	101,000		101,000	

FAMIS UPDATE NO : 3751

SUBFUND : SG034001 1999  
 INDEX : AGUADULCEBOR AGUA DULCE COLONIAS WATER PROJECT 1999  
 OBJECT : 655 CONSTRUCTION  
 SUBOBJECT : 6550 CONSTRUCTION-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
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
655	CONSTRUCTION	25,000		25,000	14,800		14,800	10,200
AGUADULCEBOR	AGUA DULCE COLO	25,000		25,000	14,800		14,800	10,200
SG034001	1999	25,000		25,000	14,800		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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3005	SALARIES-LONGEVITY	760		760	740			740	19		
3007	SALARIES-OVERTIME	14,601		14,601	6,121			6,121	8,479		
3008	DEPUTY SALARIES	75,969		75,969	72,635			72,635	3,333		
OBJECT 301	SALARIES AND WA	91,330		91,330	79,497			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 305	FRINGE BENEFITS	30,494		30,494	19,928			19,928	10,565		
6214	CLOTHING ALLOW.-OFF	840		840	828			828	11		
OBJECT 620	OPERATING EXPEN	840		840	828			828	11		
INDEX AUTOTHEFTP98	AUTO THEFT PREV	122,664		122,664	100,254			100,254	22,409		
SUBFUND SG035001	1997/1998	122,664		122,664	100,254			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 ALL EXPEND.	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		

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SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD 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
<b>OBJECT 301 SALARIES AND WA</b>	<b>114,283</b>		<b>114,283</b>	<b>113,823</b>		<b>113,823</b>	<b>459</b>
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
<b>OBJECT 305 FRINGE BENEFITS</b>	<b>33,097</b>		<b>33,097</b>	<b>30,683</b>		<b>30,683</b>	<b>2,413</b>
6214 CLOTHING ALLOW.-OFF	895		895	857		857	37
<b>OBJECT 620 OPERATING EXPEN</b>	<b>895</b>		<b>895</b>	<b>857</b>		<b>857</b>	<b>37</b>
INDEX AUTO THEFT PREV	148,275		148,275	145,364		145,364	2,910
<b>SUBFUND SG035003 2000</b>	<b>148,275</b>		<b>148,275</b>	<b>145,364</b>		<b>145,364</b>	<b>2,910</b>

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SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD 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	
<b>OBJECT 301 SALARIES AND WA</b>	<b>104,007</b>		<b>104,007</b>	<b>104,005</b>		<b>104,005</b>	<b>1</b>
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	
<b>OBJECT 305 FRINGE BENEFITS</b>	<b>29,681</b>		<b>29,681</b>	<b>29,671</b>		<b>29,671</b>	<b>9</b>
6214 CLOTHING ALLOW.-OFF	844		844	843		843	
<b>OBJECT 620 OPERATING EXPEN</b>	<b>844</b>		<b>844</b>	<b>843</b>		<b>843</b>	
6981 TRANSFERS OUT-GRANT				594		594	-594
<b>OBJECT 698 TRANSFERRED EXP</b>				<b>594</b>		<b>594</b>	<b>-594</b>
INDEX AUTO THEFT PREV	134,532		134,532	135,114		135,114	-582
<b>SUBFUND SG035004 2001</b>	<b>134,532</b>		<b>134,532</b>	<b>135,114</b>		<b>135,114</b>	<b>-582</b>



		1999		WESTWAY ADDITION WATER PROJ 1999 550483		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR	
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
OBJECT	SUBOBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
3001	SALARIES-FULL TIME	27,996		27,996	27,996			27,996	
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	
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
655	CONSTRUCTION	388,872		388,872	380,096			380,096	8,775
WESTWAY99	WESTWAY ADDITIO	423,237		423,237	414,460			414,460	8,776
SG036001	1999	423,237		423,237	414,460			414,460	8,776

		1995/96		PURCHASE OF JUVENILE SERVICES 96 523480		CONTRACTED SERVICES		CONTRACTED SERVICES	
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
OBJECT	SUBOBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
6761	CONTRACTED SERVICES	55,297		55,297	43,207			43,207	12,089
675	CONTRACTED SERV	55,297		55,297	43,207			43,207	12,089
PURJUVSVC96	PURCHASE OF JUV	55,297		55,297	43,207			43,207	12,089
SG037001	1995/96	55,297		55,297	43,207			43,207	12,089

SUBFUND : SG037002		1996/97								
INDEX : PURJUVSVC97		PURCHASE OF JUVENILE SERVICES 97 523910								
OBJECT : 675		CONTRACTED SERVICES								
SUBOBJECT : 6761		CONTRACTED SERVICES								
SUBOBJECT		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	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								
SUBOBJECT		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	43,600		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	

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SUBFUND : SG037004 1998/99  
 INDEX : PURJUVC99 PURCHASE OF JUVENILE SERVICES 99 524413  
 OBJECT : 675 CONTRACTED SERVICES  
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES	22,500		22,500	11,155			11,155	11,344
OBJECT 675 CONTRACTED SERV	22,500		22,500	11,155			11,155	11,344
INDEX PURJUVC99 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

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

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6817 FOSTER CARE INSTITU	294,986		294,986	280,740			280,740	14,245
OBJECT 680 COMMUNITY SERVI	294,986		294,986	280,740			280,740	14,245
INDEX JUVPRTRIAD97 JUVENILE PROBAT	294,986		294,986	280,740			280,740	14,245
SUBFUND SG038002 1997	294,986		294,986	280,740			280,740	14,245



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

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6817 FOSTER CARE INSTITU	281,047		281,047	271,014			271,014	10,032
680 COMMUNITY SERVI	281,047		281,047	271,014			271,014	10,032
JUVPRTRIAD98 JUVENILE PROBAT	281,047		281,047	271,014			271,014	10,032
SG038003 1998	281,047		281,047	271,014			271,014	10,032

SUBFUND : SG038004 1999  
 INDEX : JUVPRTRIAD99 JUVENILE PROBATION TRIAD FY99 524397  
 OBJECT : 680 COMMUNITY SERVICES  
 SUBOBJECT : 6817 FOSTER CARE INSTITUTION

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6817 FOSTER CARE INSTITU	271,047		271,047	271,031			271,031	16
680 COMMUNITY SERVI	271,047		271,047	271,031			271,031	16
JUVPRTRIAD99 JUVENILE PROBAT	271,047		271,047	271,031			271,031	16
SG038004 1999	271,047		271,047	271,031			271,031	16

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SUBFUND : SG038005 2000  
 INDEX : JUVPRTRIAD00 JUVENILE PROBATION TRIAD 2000 530444  
 OBJECT : 680 COMMUNITY SERVICES  
 SUBOBJECT : 6817 FOSTER CARE INSTITUTION

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6817 FOSTER CARE INSTITU	271,040		271,040	270,472			270,472	567
OBJECT 680 COMMUNITY SERVI	271,040		271,040	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	

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SUBFUND : SG038006 JUVENILE PROBATION TRIAD 2001  
 INDEX : JUVPRTRIAD01 JUVENILE PROBATION TRIAD 2001  
 OBJECT : 680 COMMUNITY SERVICES  
 SUBOBJECT : 6817 FOSTER CARE INSTITUTION

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6817 FOSTER CARE INSTITU	300,000		300,000	242,693			242,693	57,306
OBJECT 680 COMMUNITY SERVI	300,000		300,000	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 : JUVPRTRIA02 JUVENILE PROBATION TRIAD 2002  
 OBJECT : 680 COMMUNITY SERVICES  
 SUBOBJECT : 6825 NON-SECURE PLACEMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6825 6826	264,797		264,797	264,672			264,672	124
OBJECT 680			264,797	264,672			264,672	124
6981				65			65	-65
OBJECT 698				65			65	-65
INDEX JUVPRTRIA02	264,797		264,797	264,738			264,738	58
SUBFUND SG038007	264,797		264,797	264,738			264,738	58

SUBFUND : SG039001 1997 JUVENILE INTENSE SUPER TEAM FY97 523886  
 INDEX : JUVINTSUP97 JUVENILE INTENSE SUPER TEAM FY97 523886  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	17,654		17,654	17,611			17,611	42
OBJECT 301			17,654	17,611			17,611	42
3050	1,351		1,351	1,347			1,347	3
3052	1,569		1,569	1,569			1,569	
3054	50		50	20			20	29
3056	1,421		1,421	1,420			1,420	
3058	1,930		1,930	1,364			1,364	565
3060	110		110	92			92	17
OBJECT 305	6,431		6,431	5,813			5,813	617
6006	1,000		1,000	296			296	703
OBJECT 601	1,000		1,000	296			296	703
6604	1,302		1,302	1,302			1,302	
OBJECT 660	1,302		1,302	1,302			1,302	
6761	5,600		5,600	482			482	5,117
OBJECT 675	5,600		5,600	482			482	5,117
9300	1,200		1,200	835			835	365
OBJECT 930	1,200		1,200	835			835	365



SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG039001	JUVINTSUP97	930	JUVENILE INTENS	33,187		33,187	26,341			26,341	6,845
SG039001			1997	33,187		33,187	26,341			26,341	6,845

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG039002	JUVINTSUP98	301	SALARIES-FULL TIME	18,167		18,167	18,161			18,161	5
		3001	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
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
660			TRAVEL AND TRAN	1,302		1,302	1,158			1,158	143
6761			CONTRACTED SERVICES	5,066		5,066					5,066
675			CONTRACTED SERV	5,066		5,066					5,066
6981			TRANSFERS OUT-GRANT				6,320			6,320	-6,320
698			TRANSFERRED EXP				6,320			6,320	-6,320
9300			EQUIPMENT	2,031		2,031	1,601			1,601	429
930			CAPITAL OUTLAYS	2,031		2,031	1,601			1,601	429

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SGO39002	JUVINTSUP98	930	JUVENILE INTENSE SUPER TEAM FY98 524082								
				32,731		32,731				32,390	340
			JUVINTSUP98 JUVENILE INTENS				32,390				
				32,731		32,731				32,390	340
			1998				32,390				

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SGO39003	JUVINTSUP99	301	JUVENILE INTENSE SUPER TEAM FY99 524355								
			SALARIES AND MAGES								
			SALARIES-FULL TIME REGULAR								
				21,428		21,428	21,236			21,236	191
			SALARIES AND WA				21,236				191
			SOCIAL SECURITY	1,772		1,772	1,624			1,624	147
			RETIREMENT	2,273		2,273	2,106			2,106	166
			INSURANCE-LIFE	50		50	15			15	34
			INSURANCE-HEALTH/DE	1,421		1,421	1,371			1,371	49
			INSURANCE-WORKERS C	1,376		1,376	738			738	637
			INSURANCE-UNEMPLOYM	85		85	73			73	11
			FRINGE BENEFITS	6,977		6,977	5,930			5,930	1,046
			MILEAGE REIMBURSEME	1,355		1,355	124			124	1,230
			TRAVEL AND TRAN				124				1,230
			CONTRACTED SERVICES	6,410		6,410					6,410
			CONTRACTED SERV								6,410
			TRANSFERS OUT-GRANT				8,878			8,878	-8,878
			TRANSFERRED EXP				8,878			8,878	-8,878
			JUVENILE INTENS	36,170		36,170	36,170			36,170	
			1999				36,170			36,170	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG039004	JUVINTSUPO0	301		19,290		19,290	19,290			19,290	
JUVENILE INTENSE SUPER TEAM 2000 524678											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	19,290		19,290	19,290			19,290	
301			SALARIES AND WA			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	
305			FRINGE BENEFITS	6,290		6,290	6,288			6,288	1
6604			MILEAGE REIMBURSEME	1,305		1,305	944			944	360
660			TRAVEL AND TRAN	1,305		1,305	944			944	360
6664			PROF SVCS-GENERAL	5,800		5,800	5,654			5,654	146
665			PROFESSIONAL SE	5,800		5,800	5,654			5,654	146
6981			TRANSFERS OUT-GRANT				508			508	-508
698			TRANSFERRED EXP				508			508	-508
JUVINTSUPO0			JUVENILE INTENS	32,685		32,685	32,685			32,685	
SG039004	2000			32,685		32,685	32,685			32,685	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG040003	ALTSCHOPR097	301		44,432		44,432	40,027			40,027	4,404
1996/97 ALTERNATIVE SCHOOL PROGRAM 97 550095											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
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
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
305			FRINGE BENEFITS	18,488		18,488	15,716			15,716	2,771
6003			OFFICE SUPPLIES	1,195		1,195	865			865	329
601			OFFICE EXPENSE-	1,195		1,195	865			865	329
6604			MILEAGE REIMBURSEME	3,000		3,000	833			833	2,166
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
670			EDUCATIONAL TRA	7,750		7,750	825			825	6,925
ALTSCHOPR097			ALTERNATIVE SCH	95,912		95,912	72,482			72,482	23,429
SG040003	1996/97			95,912		95,912	72,482			72,482	23,429



SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG040004	ALTSCHOPR98	301	3001	53,353		53,353	46,747		46,747	6,605
				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-UNEMPLOY			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	ALTSCHOPR98	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	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG040005	ALTSCHOPR99	301	3001	94,339		94,339	87,443		87,443	6,895
				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-UNEMPLOY			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	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG040005	ALTSCHOPRO99	698	1998/99 ALTERNATIVE SCH	145,097		145,097	129,364			129,364	15,732
SG040005			1998/99	145,097		145,097	129,364			129,364	15,732

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG040006	ALTSCHOPRO00	301	3001								
			ALTERNATIVE SCHOOL PROGRAM 2000								
			ALTERNATIVE SCHOOL PROGRAM 2000								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
			3001 SALARIES-FULL TIME	50,642		50,642	34,836			34,836	15,805
			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
			305 FRINGE BENEFITS	15,950		15,950	10,764			10,764	5,185
			6401 SUPPLIES-GENERAL	2,700		2,700	580			580	2,119
			640 OPERATING SUPPL	2,700		2,700	580			580	2,119
			6604 MILEAGE REIMBURSEME	3,000		3,000					3,000
			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
			670 EDUCATIONAL TRA	16,550		16,550	275			275	16,275
			ALTSCHOPRO00 ALTERNATIVE SCH	88,842		88,842	46,457			46,457	42,384
			SG040006 ALTERNATIVE SCH	88,842		88,842	46,457			46,457	42,384

SUBFUND : SGO40007		ALTERNATIVE SCHOOL PROGRAM 2001								
INDEX : ALTSCHOPROO1		ALTERNATIVE SCHOOL PROGRAM 2001								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3001		SALARIES-FULL TIME		REGULAR						
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET	
3001	SALARIES-FULL TIME	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	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 ALTSCHOPROO1	ALTERNATIVE SCH	113,925		113,925	95,914			95,914	18,010	
SUBFUND SGO40007	ALTERNATIVE SCH	113,925		113,925	95,914			95,914	18,010	

SUBFUND : SGO40008		ALTERNATIVE SCHOOL PROGRAM 2002								
INDEX : ALTSCHOPROO2		ALTERNATIVE SCHOOL PROGRAM 2002								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3001		SALARIES-FULL TIME		REGULAR						
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET	
3001	SALARIES-FULL TIME	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	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 ALTSCHOPROO2	ALTERNATIVE SCH	92,606		92,606	86,806			86,806	5,799	
SUBFUND SGO40008	ALTERNATIVE SCH	92,606		92,606	86,806			86,806	5,799	





SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG041002	ALTSCHOSUP97	301	3001							
				1996/97	ALTERNATIVE SCHOOL SUPP. PROG. 97 550087					
					SALARIES AND WAGES					
					SALARIES-FULL TIME REGULAR					
SUBJECT	SALARIES-FULL TIME									
OBJECT	SALARIES AND WA									
3050	SOCIAL SECURITY RETIREMENT			1,743		1,743				1,743
3052	INSURANCE-LIFE			50		50				50
3054	INSURANCE-HEALTH/DE			1,224		1,224				1,224
3056	INSURANCE-WORKERS C			2,122		2,122				2,122
3058	INSURANCE-UNEMPLOYM			110		110				110
3060										
OBJECT	FRINGE BENEFITS			5,249		5,249				5,249
305										
6201	OPERATING EXPENSES-			2,400		2,400	1,594		1,594	805
OBJECT	OPERATING EXPEN			2,400		2,400	1,594		1,594	805
620										
6451	PUB. UTILITIES-GENE									
OBJECT	PUBLIC UTILITIE									
645										
6604	MILEAGE REIMBURSEME			1,953		1,953				1,953
OBJECT	TRAVEL AND TRAN			1,953		1,953				1,953
660										
6761	CONTRACTED SERVICES			59,381		59,381	24,076		24,076	35,304
OBJECT	CONTRACTED SERV			59,381		59,381	24,076		24,076	35,304
675										

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG041002	ALTSCHOSUP97	698	6981							
				1996/97	ALTERNATIVE SCHOOL SUPP. PROG. 97 550087					
					TRANSFERRED EXPENSES					
					TRANSFERS OUT-GRANT MATCH					
SUBJECT	TRANSFERS OUT-GRANT			24,355		24,355	32,362		32,362	-8,007
OBJECT	TRANSFERRED EXP			24,355		24,355	32,362		32,362	-8,007
698										
INDEX	ALTERNATIVE SCH			93,338		93,338	58,033		58,033	35,304
ALTSCHOSUP97										
SUBFUND	1996/97			93,338		93,338	58,033		58,033	35,304
SG041002										

SUBFUND : SG041003		1997/98									
INDEX : ALTSCHOSUP98		ALTERNATIVE SCHOOL SUPP. PROG. 98 550350									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	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									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	33,332		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 : SGO41005		2000							
INDEX : ALTSCHOSUPO0		ALTERNATIVE SCHOOL SUP PROG 2000 524686							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	28,598		28,598	20,390				8,207
OBJECT 301	SALARIES AND MA	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 ALTSCHOSUPO0	ALTERNATIVE SCH	92,066		92,066	81,485			81,485	10,580
SUBFUND SGO41005	2000	92,066		92,066	81,485			81,485	10,580

SUBFUND : SGO41006		ALTERNATIVE SCHOOL SUPPORT PROG 2001							
INDEX : ALTSCHOSUPO1		ALTERNATIVE SCHOOL SUP PROG 2001							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	29,456		29,456	24,751			24,751	4,704
OBJECT 301	SALARIES AND MA	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	33
3060	INSURANCE-UNEMPLOYH	115		115	81			81	
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 ALTSCHOSUPO1	ALTERNATIVE SCH	92,086		92,086	77,133			77,133	14,952
SUBFUND SGO41006	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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3002	SALARIES-PART TIME	16,400		16,400	8,693			8,693	7,706		
OBJECT 301	SALARIES AND MA	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 ALL EXPEND.	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	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG042002	CHILDWELF96	698	1995/96 EL PASO COUNTY CHILD WELFARE 96 540393								
			TRANSFERRED EXP	175,000		175,000	197,205			197,205	-22,205
			EL PASO COUNTY	2,054,106		2,054,106	1,935,084			1,935,084	119,021
			1995/96	2,054,106		2,054,106	1,935,084			1,935,084	119,021

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG043001	CHILDPRTS96	301	1996 CHILD PROTECTIVE SERVICES 96 540765								
			SALARIES-FULL TIME	139,668		139,668	124,372			124,372	15,295
			SALARIES AND WA	139,668		139,668	124,372			124,372	15,295
			SOCIAL SECURITY	10,685		10,685	9,252			9,252	1,432
			RETIREMENT	12,487		12,487	10,784			10,784	1,702
			INSURANCE-LIFE	200		200	64			64	135
			INSURANCE-HEALTH/DE	5,684		5,684	3,983			3,983	1,700
			INSURANCE-WORKERS C	1,368		1,368	543			543	824
			INSURANCE-UNEMPLOYM	629		629					629
			FRINGE BENEFITS	31,053		31,053	24,628			24,628	6,424
			OPERATING EXPENSES-	5,000		5,000	1,532			1,532	3,467
			OPERATING EXPEN	5,000		5,000	1,532			1,532	3,467
			PROF SVCS-GENERAL	30,000		30,000	26,805			26,805	3,195
			PROFESSIONAL SE	30,000		30,000	26,805			26,805	3,195
			EMPLOYEE TRAINING	1,000		1,000	991			991	9
			EDUCATIONAL TRA	1,000		1,000	991			991	9
			COURT COSTS	15,000		15,000	11,319			11,319	3,680
			JUDICIAL AND LE	15,000		15,000	11,319			11,319	3,680