

SUBFUND : SG257004		2009 REGIONAL PUBLIC TRANSPORTATION PLAN									
INDEX : REGPUBTRAN09		REGIONAL PUBLIC TRANSPORTATION PLAN 2009									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		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	13,941		13,941	13,941			13,941			
OBJECT 301	SALARIES AND WA	13,941		13,941	13,941			13,941			
3050	SOCIAL SECURITY	1,009		1,009	1,009			1,009			
3052	RETIREMENT	1,661		1,661	1,661			1,661			
3054	INSURANCE-LIFE	4		4	4			4			
3056	INSURANCE-HEALTH/DE	648		648	648			648			
3058	INSURANCE-WORKERS C	30		30	30			30			
3060	INSURANCE-UNEMPLOYM	120		120	72			72		47	
OBJECT 305	FRINGE BENEFITS	3,475		3,475	3,427			3,427		47	
6602	TRAVEL	2,582		2,582	2,582			2,582			
OBJECT 660	TRAVEL AND TRAN	2,582		2,582	2,582			2,582			
INDEX REGPUBTRAN09	REGIONAL PUBLIC	20,000		20,000	19,952			19,952		47	
SUBFUND SG257004	2009 REGIONAL P	20,000		20,000	19,952			19,952		47	

SUBFUND : SG257005		2010-REGIONAL PUBLIC TRANSPORTATION PLAN									
INDEX : REGPUBTRAN10		REGIONAL PUBLIC TRANSPORTATION PLAN 2010									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		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	57,498	796	58,294	41,426		8,303	49,730	8,564		
OBJECT 301	SALARIES AND WA	57,498	796	58,294	41,426		8,303	49,730	8,564		
3050	SOCIAL SECURITY	4,700	-372	4,327	2,998		807	3,805	522		
3052	RETIREMENT	8,000	-689	7,310	4,993		1,425	6,418	891		
3054	INSURANCE-LIFE	30	-9	20	14		4	18	2		
3056	INSURANCE-HEALTH/DE	3,000	72	3,072	1,689		889	2,579	492		
3058	INSURANCE-WORKERS C	146	-42	103	73		17	90	13		
3060	INSURANCE-UNEMPLOYM	130	243	373	104		23	127	246		
OBJECT 305	FRINGE BENEFITS	16,006	-796	15,209	9,873		3,166	13,040	2,168		
6003	OFFICE SUPPLIES	600		600	17		130	147	452		
OBJECT 601	OFFICE EXPENSE-	600		600	17		130	147	452		
6204	OPER EXP-EQUIP	1,600		1,600			1,080	1,080	519		
OBJECT 620	OPERATING EXPEN	1,600		1,600			1,080	1,080	519		
6503	COMMUNICATIONS-TELE	1,640		1,640	354		220	574	1,065		
OBJECT 650	COMMUNICATIONS	1,640		1,640	354		220	574	1,065		
6602	TRAVEL	6,124		6,124	3,540		322	3,863	2,260		
6604	MILEAGE REIMBURSEME	2,480		2,480	609			609	1,870		
OBJECT 660	TRAVEL AND TRAN	8,604		8,604	4,150		322	4,473	4,130		

SUBFUND : SG257005 2010-REGIONAL PUBLIC TRANSPORTATION PLAN
 INDEX : REGPUBTRAN10 REGIONAL PUBLIC TRANSPORTATION PLAN 2010
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6761	CONTRACTED SERVICES	1,360		1,360	1,360			1,360	
OBJECT 675	CONTRACTED SERV	1,360		1,360	1,360			1,360	
INDEX REGPUBTRAN10	REGIONAL PUBLIC	87,308		87,308	57,182		13,224	70,407	16,900
SUBFUND SG257005	2010-REGIONAL P	87,308		87,308	57,182		13,224	70,407	16,900

SUBFUND : SG257006 2011-REGIONAL PUBLIC TRANSPORTATION PLAN
 INDEX : REGPUBTRAN11 REGIONAL PUBLIC TRANSPORTATION PLAN 2011
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	SALARIES-FULL TIME	59,474		59,474	3,983		43,280	43,280	16,193
OBJECT 301	SALARIES AND WA	59,474		59,474	3,983		43,280	43,280	16,193
3050	SOCIAL SECURITY	4,900	-350	4,550	281		2,863	2,863	1,686
3052	RETIREMENT	8,000		8,000	518		5,192	5,192	2,807
3054	INSURANCE-LIFE	52		52	1		14	14	37
3056	INSURANCE-HEALTH/DE	3,000	350	3,350	362		3,507	3,507	-157
3058	INSURANCE-WORKERS C	400		400	5		82	82	317
3060	INSURANCE-UNEMPLOYM	300		300			176	176	123
OBJECT 305	FRINGE BENEFITS	16,652		16,652	1,169		11,837	11,837	4,814
6003	OFFICE SUPPLIES	600	200	800			254	254	545
OBJECT 601	OFFICE EXPENSE-	600	200	800			254	254	545
6503	COMMUNICATIONS-TELE	725		725			374	374	350
OBJECT 650	COMMUNICATIONS	725		725			374	374	350
6602	TRAVEL	6,485		6,485	463		4,610	4,610	1,874
6604	MILEAGE REIMBURSEME	3,000	-200	2,800			539	539	2,260
OBJECT 660	TRAVEL AND TRAN	9,485	-200	9,285	463		5,149	5,149	4,135
6761	CONTRACTED SERVICES	2,860		2,860			1,360	1,360	1,500
OBJECT 675	CONTRACTED SERV	2,860		2,860			1,360	1,360	1,500

SUBFUND	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
SG257006	REGPUBTRAN11	675	2011-REGIONAL PUBLIC TRANSPORTATION PLAN								
			CONTRACTED SERVICES								
			REGIONAL PUBLIC TRANSPORTATION PLAN 2011								
				89,796		89,796		5,615	62,255	62,255	27,540
			REGIONAL PUBLIC								
				89,796		89,796		5,615	62,255	62,255	27,540
			2011-REGIONAL P								

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
SG257007	REGPUBTRAN12	301	2012-REGIONAL PUBLIC TRANSPORTATION PLAN								
			REGIONAL PUBLIC TRANSPORTATION PLAN 2012								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME		54,371	54,371					54,371
			SALARIES-PART TIME		5,229	5,229					5,229
			SALARIES AND WA		59,600	59,600					59,600
			SOCIAL SECURITY		4,560	4,560					4,560
			RETIREMENT		7,154	7,154					7,154
			INSURANCE-LIFE		50	50					50
			INSURANCE-HEALTH/DE		5,200	5,200					5,200
			INSURANCE-WORKERS C		456	456		2	2	2	453
			INSURANCE-UNEMPLOYM		456	456					456
			FRINGE BENEFITS		18,476	18,476		2	2	2	18,473
			OFFICE EXPENSE		100	100					100
			OFFICE SUPPLIES		711	711					711
			POSTAGE		100	100					100
			PRINTING/DUPLICATIN		436	436					436
			OFFICE EXPENSE-		1,347	1,347					1,347
			OPER EXP-EQUIP		4,800	4,800					4,800
			OPERATING EXPEN		4,800	4,800					4,800
			RENTALS/LEASES-SPAC		3,000	3,000					3,000
			RENTALS AND LEA		3,000	3,000					3,000
			TRAVEL		11,927	11,927		316	316	316	11,610

SUBFUND : SG257007		2012-REGIONAL PUBLIC TRANSPORTATION PLAN									
INDEX : REGPUBTRAN12		REGIONAL PUBLIC TRANSPORTATION PLAN 2012									
OBJECT : 660		TRAVEL AND TRANSPORTATION									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6604	MILEAGE REIMBURSEME		1,500	1,500					1,500		
660	TRAVEL AND TRAN		13,427	13,427		316	316	316	13,110		
6761	CONTRACTED SERVICES		2,500	2,500					2,500		
675	CONTRACTED SERV		2,500	2,500					2,500		
REGPUBTRAN12	REGIONAL PUBLIC		103,150	103,150		319	319	319	102,830		
SG257007	2012-REGIONAL P		103,150	103,150		319	319	319	102,830		

SUBFUND : SG258001		2007 CRIMINAL ENTERPRISE UNIT									
INDEX : CRIMENTUNTO7		CRIMINAL ENTERPRISE UNIT 2007									
OBJECT : 301		SALARIES AND MAGES									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	1,150,050		1,150,050	1,150,046			1,150,046	3		
3005	SALARIES-LONGEVITY	12,000		12,000	11,912			11,912	87		
3007	SALARIES-OVERTIME	119,220		119,220	115,550			115,550	3,669		
301	SALARIES AND WA	1,281,270		1,281,270	1,277,509			1,277,509	3,760		
3050	SOCIAL SECURITY	96,500		96,500	94,507			94,507	1,992		
3052	RETIREMENT	138,000		138,000	136,895			136,895	1,104		
3054	INSURANCE-LIFE	300		300	276			276	23		
3056	INSURANCE-HEALTH/DE	71,500		71,500	71,209			71,209	290		
3058	INSURANCE-WORKERS C	28,100		28,100	28,061			28,061	38		
3060	INSURANCE-UNEMPLOYM	3,400		3,400	3,094			3,094	305		
3068	CLEAT BENEFITS ALLO	9,500		9,500	9,100			9,100	399		
305	FRINGE BENEFITS	347,300		347,300	343,145			343,145	4,154		
6001	OFFICE EXPENSE	4,025		4,025	3,935			3,935	89		
6003	OFFICE SUPPLIES	4,700		4,700	4,450			4,450	249		
6005	POSTAGE	525		525	501			501	23		
6011	BOOKS, PUBLICATIONS	165		165	147			147	18		
601	OFFICE EXPENSE-	9,415		9,415	9,035			9,035	379		
6201	OPERATING EXPENSES-	1,000		1,000	754			754	246		
6204	OPER EXP-EQUIP	4,034		4,034	2,904			2,904	1,129		
6207	INSURANCE-LIABILITY	6,968		6,968	6,967			6,967	55		
6232	TRANSCRIPTS/FILING	75		75	55			55	20		
6246	OPERATING EXP -MISC	3,000		3,000	845			845	2,154		
6247	CONFIDENTIAL FUNDS	90,000		90,000	77,298			77,298	12,701		
6288	INVESTIGATIVE EXPEN	7,070		7,070	5,625			5,625	1,444		
6291	VEHICLE OPER. EXPEN	18,232		18,232	8,672			8,672	9,559		
620	OPERATING EXPEN	130,379		130,379	103,122			103,122	27,256		

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
SG258001	CRIMENTUNT07	630	6303	2,000		2,000	417			417	1,582
			630	2,000		2,000	417			417	1,582
			6350	2,150		2,150	1,908			1,908	241
			6353	94,680		94,680	94,676			94,676	3
			635	96,830		96,830	96,585			96,585	244
			6403	38,300		38,300	35,862			35,862	2,437
			640	38,300		38,300	35,862			35,862	2,437
			6503	44,500		44,500	37,635			37,635	6,864
			650	44,500		44,500	37,635			37,635	6,864
			6602	10,350		10,350	8,500			8,500	1,849
			660	10,350		10,350	8,500			8,500	1,849
			6761	79,860		79,860	79,015			79,015	844
			675	79,860		79,860	79,015			79,015	844
			9250	18,400		18,400	18,290			18,290	110
			925	18,400		18,400	18,290			18,290	110

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
SG258001	CRIMENTUNT07	930	9300	8,916		8,916	8,033			8,033	882
			930	8,916		8,916	8,033			8,033	882
			INDEX CRIMENTUNT07	2,067,520		2,067,520	2,017,153			2,017,153	50,366
			SUBFUND SG258001	2,067,520		2,067,520	2,017,153			2,017,153	50,366

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
SG258002	CRIMENTUN07A	301	3001	599,355		599,355	579,532			579,532	19,822
			3005	6,350		6,350	5,970			5,970	379
			3007	55,470		55,470	49,732			49,732	5,737
		301		661,175		661,175	635,236			635,236	25,938
			3050	50,250		50,250	46,268			46,268	3,981
			3052	77,100		77,100	73,751			73,751	3,348
			3054	150		150	136			136	13
			3056	36,200		36,200	36,036			36,036	163
			3058	19,288		19,288	18,981			18,981	306
			3060	2,045		2,045	2,043			2,043	1
			3068	4,350		4,350	4,345			4,345	4
		305		189,383		189,383	181,563			181,563	7,819
			6001	1,575		1,575	1,426			1,426	148
			6003	3,578		3,578	3,522			3,522	55
			6005	410		410	294			294	115
			6011								
		601		5,563		5,563	5,243			5,243	319
			6204	500		500	377			377	123
			6207								
			6232	125		125					125
			6246	2,250		2,250	1,730			1,730	519
			6247	30,030		30,030	30,030			30,030	
			6288	1,342		1,342	1,134			1,134	207
			6291	5,110		5,110	4,229			4,229	880
		620		39,357		39,357	37,501			37,501	1,855

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
SG258002	CRIMENTUN07A	630	6303	57		57	57			57	
			6350	725		725	613			613	111
			6353	49,840		49,840	49,835			49,835	4
		635		50,565		50,565	50,448			50,448	116
			6403	20,490		20,490	18,662			18,662	1,827
		640		20,490		20,490	18,662			18,662	1,827
			6503	19,425		19,425	16,539			16,539	2,885
		650		19,425		19,425	16,539			16,539	2,885
			6602	1,520		1,520	1,520			1,520	
		660		1,520		1,520	1,520			1,520	
			6664	425		425	364			364	61
		665		425		425	364			364	61
			6761	45,800		45,800	42,858			42,858	2,941
		675		45,800		45,800	42,858			42,858	2,941

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
SG258002	CRIMENTUN07A	675	2007-A CRIMINAL ENTERPRISE UNIT								
			CRIMINAL ENTERPRISE UNIT 2007 A								
			CONTRACTED SERVICES								
				1,033,760		1,033,760				989,994	43,765
				1,033,760		1,033,760				989,994	43,765

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
SG259001	FUGITVIOLE06	301	2006 ONDCP FUGITIVE/VIOLENT OFFENDER TF								
			ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2006								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
				147,718		147,718				147,718	
				2,900		2,900				2,900	
				23,239		23,239				23,239	
				173,857		173,857				173,857	
				10,460		10,460				10,460	
				17,923		17,923				17,923	
				23		23				23	
				8,078		8,078				8,078	
				2,737		2,737				2,737	
				342		342				342	
				1,193		1,193				1,193	
				40,758		40,758				40,758	
				294		294				294	
				294		294				294	
				7,870		7,870				7,870	
				7,870		7,870				7,870	
				222,780		222,780				222,780	

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
SG259001	FUGITVIOLE06	675	2006 ONDCP FUGITIVE/VIOLENT OFFENDER TF ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2006 CONTRACTED SERVICES	222,780		222,780	222,780			222,780	
SG259001			2006 ONDCP FUGI								

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
SG259002	HIDTARIC06	301	3001	378,091		378,091	378,091			378,091	
			3005	347		347	347			347	
			3007	10,453		10,453	10,453			10,453	
			OBJECT 301	388,892		388,892	388,892			388,892	
			3050	29,057		29,057	29,057			29,057	
			3052	45,521		45,521	45,521			45,521	
			3054	88		88	88			88	
			3056	17,408		17,408	17,408			17,408	
			3058	4,193		4,193	4,193			4,193	
			3060	1,281		1,281	1,281			1,281	
			3068	726		726	726			726	
			OBJECT 305	98,277		98,277	98,277			98,277	
			6001	230		230	230			230	
			6003	5,080		5,080	5,080			5,080	
			6005	414		414	414			414	
			6011	240		240	240			240	
			OBJECT 601	5,965		5,965	5,965			5,965	
			6204	1,299		1,299	1,299			1,299	
			6207								
			OBJECT 620	1,299		1,299	1,299			1,299	
			6301	15,033		15,033	15,033			15,033	
			6304	2,711		2,711	2,711			2,711	
			6305	375		375	375			375	

SUBFUND : SG259002		2006 ONDCP REGIONAL INTEL INITIATIVE							
INDEX : HIDTARIC06		ONDCP-REGIONAL INTEL INITIATIVE 2006							
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 630	OPERATING MAINT	18,120		18,120	18,120			18,120	
6350	RENTALS/LEASES	19,092		19,092	19,092			19,092	
6352	RENTALS/LEASES-SOFT	23,470		23,470	23,470			23,470	
6354	RENTALS/LEASES-AUTO	19,419		19,419	19,419			19,419	
OBJECT 635	RENTALS AND LEA	61,981		61,981	61,981			61,981	
6403	GAS/OIL SUPPLIES	15,825		15,825	15,825			15,825	
OBJECT 640	OPERATING SUPPL	15,825		15,825	15,825			15,825	
6453	PUB. UTILITIES-ELEC	850		850	850			850	
OBJECT 645	PUBLIC UTILITIE	850		850	850			850	
6501	COMMUNICATIONS-GENE	8,480		8,480	8,480			8,480	
6503	COMMUNICATIONS-TELE	20,479		20,479	20,479			20,479	
6505	COMMUNICATIONS-DATA								
OBJECT 650	COMMUNICATIONS	28,959		28,959	28,959			28,959	
6602	TRAVEL	3,949		3,949	3,949			3,949	
OBJECT 660	TRAVEL AND TRAN	3,949		3,949	3,949			3,949	
6664	PROF SVCS-GENERAL	240		240	240			240	
OBJECT 665	PROFESSIONAL SE	240		240	240			240	

SUBFUND : SG259002		2006 ONDCP REGIONAL INTEL INITIATIVE							
INDEX : HIDTARIC06		ONDCP-REGIONAL INTEL INITIATIVE 2006							
OBJECT : 675		CONTRACTED SERVICES							
SUBJECT : 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	25,727		25,727	25,727			25,727	
OBJECT 675	CONTRACTED SERV	25,727		25,727	25,727			25,727	
9300	EQUIPMENT	1,215		1,215	1,215			1,215	
OBJECT 930	CAPITAL OUTLAYS	1,215		1,215	1,215			1,215	
INDEX HIDTARIC06	ONDCP-REGIONAL	651,304		651,304	651,304			651,304	
SUBFUND SG259002	2006 ONDCP REGI	651,304		651,304	651,304			651,304	

SUBFUND : SG259003 2006 ONDCP MULTI AGENCY TF
 INDEX : MULTIAGTF06 ONDCP-MULTI AGENCY TF 2006
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	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	251,078		251,078	251,078			251,078	
3005 SALARIES-LONGEVITY	3,800		3,800	3,800			3,800	
3007 SALARIES-OVERTIME	44,000		44,000	44,000			44,000	
OBJECT 301 SALARIES AND WA	298,878		298,878	298,878			298,878	
3050 SOCIAL SECURITY	18,882		18,882	18,882			18,882	
3052 RETIREMENT	29,911		29,911	29,911			29,911	
3054 INSURANCE-LIFE	43		43	43			43	
3056 INSURANCE-HEALTH/DE	10,183		10,183	10,183			10,183	
3058 INSURANCE-WORKERS C	7,470		7,470	7,470			7,470	
3060 INSURANCE-UNEMPLOYM	1,000		1,000	1,000			1,000	
3068 CLEAT BENEFITS ALLO	2,227		2,227	2,227			2,227	
OBJECT 305 FRINGE BENEFITS	69,719		69,719	69,719			69,719	
6207 INSURANCE-LIABILITY	859		859	859			859	
OBJECT 620 OPERATING EXPEN	859		859	859			859	
6305 MAINT/REPAIR-AUTOMO	743		743	743			743	
OBJECT 630 OPERATING MAINT	743		743	743			743	
6354 RENTALS/LEASES-AUTO	22,860		22,860	22,860			22,860	
OBJECT 635 RENTALS AND LEA	22,860		22,860	22,860			22,860	
6403 GAS/OIL SUPPLIES	9,900		9,900	9,900			9,900	

SUBFUND : SG259003 2006 ONDCP MULTI AGENCY TF
 INDEX : MULTIAGTF06 ONDCP-MULTI AGENCY TF 2006
 OBJECT : 640 OPERATING SUPPLIES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
640 OPERATING SUPPL	9,900		9,900	9,900			9,900	
6501 COMMUNICATIONS-GENE	8,400		8,400	8,400			8,400	
OBJECT 650 COMMUNICATIONS	8,400		8,400	8,400			8,400	
INDEX MULTIAGTF06 ONDCP-MULTI AGE	411,361		411,361	411,361			411,361	
SUBFUND SG259003 2006 ONDCP MULT	411,361		411,361	411,361			411,361	

SUBFUND	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
SG259004	STASHHOUSE06	301		62,018		62,018	62,018			62,018	
				1,500		1,500	1,500			1,500	
				6,558		6,558	6,558			6,558	
		301		70,076		70,076	70,076			70,076	
			SALARIES-FULL TIME								
			SALARIES-LONGEVITY								
			SALARIES-OVERTIME								
		301	SALARIES AND WA	70,076		70,076	70,076			70,076	
		3050	SOCIAL SECURITY	6,700		6,700	6,700			6,700	
		3052	RETIREMENT	8,600		8,600	8,600			8,600	
		3054	INSURANCE-LIFE	25		25	25			25	
		3056	INSURANCE-HEALTH/DE	4,700		4,700	4,700			4,700	
		3058	INSURANCE-WORKERS C	3,847		3,847	3,847			3,847	
		3060	INSURANCE-UNEMPLOYM	200		200	200			200	
		3068	CLEAT BENEFITS ALLO	1,000		1,000	1,000			1,000	
		305	FRINGE BENEFITS	25,072		25,072	25,072			25,072	
		6207	INSURANCE-LIABILITY	229		229	229			229	
		620	OPERATING EXPEN	229		229	229			229	
		6305	MAINT/REPAIR-AUTOMO	110		110	110			110	
		630	OPERATING MAINT	110		110	110			110	
		6354	RENTALS/LEASES-AUTO	7,620		7,620	7,620			7,620	
		635	RENTALS AND LEA	7,620		7,620	7,620			7,620	
		6403	GAS/OIL SUPPLIES	3,300		3,300	3,300			3,300	

SUBFUND	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
SG259004	STASHHOUSE06	640		3,300		3,300	3,300			3,300	
		6501	COMMUNICATIONS-GENE	1,017		1,017	1,017			1,017	
		650	COMMUNICATIONS	1,017		1,017	1,017			1,017	
	STASHHOUSE06		ONDCP-HIDTA STA	107,426		107,426	107,426			107,426	
	SG259004		2006 ONDCP HIDI	107,426		107,426	107,426			107,426	

SUBFUND : SG259005 2006 ONDCP WT SMUGGLING INITIATIVE
 INDEX : SMUGGINIT06 ONDCP-WT SMUGGLING INITIATIVE 2006
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	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	312,997		312,997	312,997			312,997	
3005 SALARIES-LONGEVITY	5,000		5,000	5,000			5,000	
3007 SALARIES-OVERTIME	28,128		28,128	28,128			28,128	
OBJECT 301 SALARIES AND WA	346,125		346,125	346,125			346,125	
3050 SOCIAL SECURITY	27,989		27,989	27,989			27,989	
3052 RETIREMENT	43,631		43,631	43,631			43,631	
3054 INSURANCE-LIFE	60		60	60			60	
3056 INSURANCE-HEALTH/DE	18,625		18,625	18,625			18,625	
3058 INSURANCE-WORKERS C	9,635		9,635	9,635			9,635	
3060 INSURANCE-UNEMPLOYM	1,300		1,300	1,300			1,300	
3068 CLEAT BENEFITS ALLO	3,960		3,960	3,960			3,960	
OBJECT 305 FRINGE BENEFITS	105,202		105,202	105,202			105,202	
6207 INSURANCE-LIABILITY	3,903		3,903	3,903			3,903	
OBJECT 620 OPERATING EXPEN	3,903		3,903	3,903			3,903	
6305 MAINT/REPAIR-AUTOMO	686		686	686			686	
OBJECT 630 OPERATING MAINT	686		686	686			686	
6354 RENTALS/LEASES-AUTO	22,860		22,860	22,860			22,860	
OBJECT 635 RENTALS AND LEA	22,860		22,860	22,860			22,860	
6403 GAS/OIL SUPPLIES	8,400		8,400	8,400			8,400	

SUBFUND : SG259005 2006 ONDCP WT SMUGGLING INITIATIVE
 INDEX : SMUGGINIT06 ONDCP-WT SMUGGLING INITIATIVE 2006
 OBJECT : 640 OPERATING SUPPLIES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
640 OPERATING SUPPL	8,400		8,400	8,400			8,400	
6501 COMMUNICATIONS-GENE	4,400		4,400	4,400			4,400	
OBJECT 650 COMMUNICATIONS	4,400		4,400	4,400			4,400	
9300 EQUIPMENT	7,290		7,290	7,290			7,290	
OBJECT 930 CAPITAL OUTLAYS	7,290		7,290	7,290			7,290	
INDEX SMUGGINIT06 ONDCP-WT SMUGGL	498,868		498,868	498,868			498,868	
SUBFUND SG259005 2006 ONDCP WT S	498,868		498,868	498,868			498,868	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
2006 ONDCP WT TX HIDTA TRANSPORT TF	ONDCP-WT TX HIDTA TRANSPORT TF 2006	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR								
3001			SALARIES-FULL TIME	122,980		122,980	122,980			122,980	
3005			SALARIES-LONGEVITY	2,100		2,100	2,100			2,100	
3007			SALARIES-OVERTIME	21,544		21,544	21,544			21,544	
OBJECT 301			SALARIES AND WA	146,624		146,624	146,624			146,624	
3050			SOCIAL SECURITY	10,750		10,750	10,750			10,750	
3052			RETIREMENT	14,986		14,986	14,986			14,986	
3054			INSURANCE-LIFE	17		17	17			17	
3056			INSURANCE-HEALTH/DE	5,800		5,800	5,800			5,800	
3058			INSURANCE-WORKERS C	3,436		3,436	3,436			3,436	
3060			INSURANCE-UNEMPLOYM	450		450	450			450	
3068			CLEAT BENEFITS ALLO	1,371		1,371	1,371			1,371	
OBJECT 305			FRINGE BENEFITS	36,811		36,811	36,811			36,811	
6207			INSURANCE-LIABILITY	1,764		1,764	1,764			1,764	
OBJECT 620			OPERATING EXPEN	1,764		1,764	1,764			1,764	
6305			MAINT/REPAIR-AUTOMO	250		250	250			250	
OBJECT 630			OPERATING MAINT	250		250	250			250	
6354			RENTALS/LEASES-AUTO	15,240		15,240	15,240			15,240	
OBJECT 635			RENTALS AND LEA	15,240		15,240	15,240			15,240	
6403			GAS/OIL SUPPLIES	6,657		6,657	6,657			6,657	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
2006 ONDCP WT TX HIDTA TRANSPORT TF	ONDCP-WT TX HIDTA TRANSPORT TF 2006	OPERATING SUPPLIES									
640			OPERATING SUPPL	6,657		6,657	6,657			6,657	
6501			COMMUNICATIONS-GENE	1,740		1,740	1,740			1,740	
OBJECT 650			COMMUNICATIONS	1,740		1,740	1,740			1,740	
INDEX TRANSPORT06			ONDCP-WT TX HID	209,088		209,088	209,088			209,088	
SUBFUND SG259006			2006 ONDCP WT T	209,088		209,088	209,088			209,088	

SUBFUND : SG259007 2006 ONDCP ADMIN/INTEL SUPPORT
 INDEX : ADMIN SUPP06 ONDCP-ADMIN/INTEL SUPPORT 2006
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6003 OFFICE SUPPLIES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003 OFFICE SUPPLIES	1,783		1,783	1,783			1,783	
6005 POSTAGE	1,212		1,212	1,212			1,212	
6011 BOOKS, PUBLICATIONS	191		191	191			191	
OBJECT 601 OFFICE EXPENSE-	3,187		3,187	3,187			3,187	
6201 OPERATING EXPENSES-	1,032		1,032	1,032			1,032	
6246 OPERATING EXP.-MISC	56		56	56			56	
OBJECT 620 OPERATING EXPEN	1,088		1,088	1,088			1,088	
6301 MAINT/REPAIR-GENERA	551		551	551			551	
OBJECT 630 OPERATING MAINT	551		551	551			551	
6350 RENTALS/LEASES	10,051		10,051	10,051			10,051	
6353 RENTALS/LEASES-SPAC	69,360		69,360	69,360			69,360	
OBJECT 635 RENTALS AND LEA	79,411		79,411	79,411			79,411	
6403 GAS/OIL SUPPLIES	1,020		1,020	1,020			1,020	
OBJECT 640 OPERATING SUPPL	1,020		1,020	1,020			1,020	
6501 COMMUNICATIONS-GENE	1,864		1,864	1,864			1,864	
6503 COMMUNICATIONS-TELE	10,570		10,570	10,570			10,570	
OBJECT 650 COMMUNICATIONS	12,435		12,435	12,435			12,435	

SUBFUND : SG259007 2006 ONDCP ADMIN/INTEL SUPPORT
 INDEX : ADMIN SUPP06 ONDCP-ADMIN/INTEL SUPPORT 2006
 OBJECT : 660 TRAVEL AND TRANSPORTATION
 SUBOBJECT : 6604 MILEAGE REIMBURSEMENT

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
6604 MILEAGE REIMBURSEME								
OBJECT 660 TRAVEL AND TRAN								
6664 PROF SVCS-GENERAL	8,983		8,983	8,983			8,983	
OBJECT 665 PROFESSIONAL SE	8,983		8,983	8,983			8,983	
6761 CONTRACTED SERVICES	470,135		470,135	470,135			470,135	
OBJECT 675 CONTRACTED SERV	470,135		470,135	470,135			470,135	
INDEX ADMIN SUPP06 ONDCP-ADMIN/INT	576,811		576,811	576,811			576,811	
SUBFUND SG259007 2006 ONDCP ADMIN	576,811		576,811	576,811			576,811	

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
2006 ONDCP ENTERPRISE MONEY LAUNDERING	ONDCP-ENTERPRISE MONEY LAUNDERING 2006	301	SALARIES-FULL TIME REGULAR	245,373		245,373	245,373			245,373	
		3005	SALARIES-LONGEVITY	3,218		3,218	3,218			3,218	
		3007	SALARIES-OVERTIME	7,987		7,987	7,987			7,987	
		OBJECT 301	SALARIES AND WA	256,578		256,578	256,578			256,578	
		3050	SOCIAL SECURITY	18,207		18,207	18,207			18,207	
		3052	RETIREMENT	30,975		30,975	30,975			30,975	
		3054	INSURANCE-LIFE	43		43	43			43	
		3056	INSURANCE-HEALTH/DE	10,208		10,208	10,208			10,208	
		3058	INSURANCE-WORKERS C	5,412		5,412	5,412			5,412	
		3060	INSURANCE-UNEMPLOYM	870		870	870			870	
		3068	CLEAT BENEFITS ALLO	2,299		2,299	2,299			2,299	
		OBJECT 305	FRINGE BENEFITS	68,015		68,015	68,015			68,015	
		6003	OFFICE SUPPLIES	510		510	510			510	
		OBJECT 601	OFFICE EXPENSE-	510		510	510			510	
		6207	INSURANCE-LIABILITY	618		618	618			618	
		OBJECT 620	OPERATING EXPEN	618		618	618			618	
		6305	MAINT/REPAIR-AUTOMO	1,330		1,330	1,330			1,330	
		OBJECT 630	OPERATING MAINT	1,330		1,330	1,330			1,330	
		6354	RENTALS/LEASES-AUTO	3,175		3,175	3,175			3,175	

SUBFUND	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
2006 ONDCP ENTERPRISE MONEY LAUNDERING	ONDCP-ENTERPRISE MONEY LAUNDERING 2006	635	RENTALS AND LEASES	3,175		3,175	3,175			3,175	
		OBJECT 635	RENTALS AND LEA	3,175		3,175	3,175			3,175	
		6403	GAS/OIL SUPPLIES	5,400		5,400	5,400			5,400	
		OBJECT 640	OPERATING SUPPL	5,400		5,400	5,400			5,400	
		6501	COMMUNICATIONS-GENE	2,587		2,587	2,587			2,587	
		OBJECT 650	COMMUNICATIONS	2,587		2,587	2,587			2,587	
INDEX ENTERPRISE06	ONDCP-ENTERPRIS			338,216		338,216	338,216			338,216	
SUBFUND SG259008	2006 ONDCP ENTE			338,216		338,216	338,216			338,216	

SUBFUND : SG259009 2006 ONDCP WEST TEXAS TRAINING INITIATIV
 INDEX : HTXTRAIN06 ONDCP-WEST TEXAS TRAINING INITIATIVE 06
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6003 OFFICE SUPPLIES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6003	OFFICE SUPPLIES							
OBJECT 601	OFFICE EXPENSE--							
6602	TRAVEL	1,135		1,135	1,135		1,135	
OBJECT 660	TRAVEL AND TRAN	1,135		1,135	1,135		1,135	
6703	TRAINING	61,146		61,146	61,146		61,146	
OBJECT 670	EDUCATIONAL TRA	61,146		61,146	61,146		61,146	
INDEX HTXTRAIN06	ONDCP-WEST TEXA	62,282		62,282	62,282		62,282	
SUBFUND SG259009	2006 ONDCP WEST	62,282		62,282	62,282		62,282	

SUBFUND : SG259010 2006 ONDCP DHI TRAINING INITIATIVE
 INDEX : DHITRAIN06 ONDCP-DHI TRAINING INITIATIVE 2006
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6703 TRAINING

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6703	TRAINING	13,592		13,592	13,592		13,592	
OBJECT 670	EDUCATIONAL TRA	13,592		13,592	13,592		13,592	
INDEX DHITRAIN06	ONDCP-DHI TRAIN	13,592		13,592	13,592		13,592	
SUBFUND SG259010	2006 ONDCP DHI	13,592		13,592	13,592		13,592	

SUBFUND : SG259011		2006 ONDCP-DTO REGIONAL INTEL INIT									
INDEX : DTORIC06		ONDCP-DTO REGIONAL INTEL INIT 2006									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		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	2,755		2,755	2,755			2,755			
OBJECT 301	SALARIES AND WA	2,755		2,755	2,755			2,755			
3050	SOCIAL SECURITY	210		210	210			210			
3052	RETIREMENT	312		312	312			312			
OBJECT 305	FRINGE BENEFITS	523		523	523			523			
6003	OFFICE SUPPLIES	5,750		5,750	5,749			5,749			
6009	DUES/ADVERTISING	1		1						1	
OBJECT 601	OFFICE EXPENSE-	5,751		5,751	5,749			5,749		2	
6247	CONFIDENTIAL FUNDS	142,762		142,762	142,762			142,762			
OBJECT 620	OPERATING EXPEN	142,762		142,762	142,762			142,762			
6304	MAINTENANCE-SOFTWAR	2,700		2,700	2,649			2,649		50	
OBJECT 630	OPERATING MAINT	2,700		2,700	2,649			2,649		50	
6505	COMMUNICATIONS-DATA	6,200		6,200	6,200			6,200			
OBJECT 650	COMMUNICATIONS	6,200		6,200	6,200			6,200			
6602	TRAVEL	889		889	889			889			

SUBFUND : SG259011		2006 ONDCP-DTO REGIONAL INTEL INIT									
INDEX : DTORIC06		ONDCP-DTO REGIONAL INTEL INIT 2006									
OBJECT : 660		TRAVEL AND TRANSPORTATION									
SUBJECT		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	889		889	889			889			
6664	PROF SVCS-GENERAL	23,487		23,487	23,487			23,487			
OBJECT 665	PROFESSIONAL SE	23,487		23,487	23,487			23,487			
6761	CONTRACTED SERVICES										
OBJECT 675	CONTRACTED SERV										
INDEX DTORIC06	ONDCP-DTO REGIO	185,070		185,070	185,017			185,017		52	
SUBFUND SG259011	2006 ONDCP-DTO	185,070		185,070	185,017			185,017		52	

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SUBFUND : SG260001 2006 INTELLIGENT TRANSPORTATION SYSTEM
 INDEX : INTTRANSYS06 INTELLIGENT TRANSPORTATION SYSTEM 2006
 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
SUBJECT 6761 CONTRACTED SERVICES	163,250		163,250	163,246			163,246	3
OBJECT 675 CONTRACTED SERV	163,250		163,250	163,246			163,246	3
INDEX INTTRANSYS06 INTELLIGENT TRA	163,250		163,250	163,246			163,246	3
SUBFUND SG260001 2006 INTELLIGEN	163,250		163,250	163,246			163,246	3

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SUBFUND : SG261001 2006 FEMA FLOOD
 INDEX : FEMAFL00D06 FEMA FLOOD 2006
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6279 FLOOD OT FB

SUBJECT	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 6279 FLOOD OT FB	29,020		29,020				29,020	
6280 FLOOD EQUIPMENT USE	258,977		258,977				258,977	
6281 FLOOD ADMIN	9,037		9,037				9,037	
OBJECT 620 OPERATING EXPEN	297,034		297,034				297,034	
6306 MAINT/REPAIR-ROADS	113,842		113,842	6,109		6,109	107,732	
OBJECT 630 OPERATING MAINT	113,842		113,842	6,109		6,109	107,732	
6981 TRANSFERS OUT-GRANT				8,971		4,247	13,219	-13,219
OBJECT 698 TRANSFERRED EXP				8,971		4,247	13,219	-13,219
INDEX FEMAFL00D06 FEMA FLOOD 2006	410,876		410,876	15,081		4,247	19,329	391,546
SUBFUND SG261001 2006 FEMA FLOOD	410,876		410,876	15,081		4,247	19,329	391,546

SUBFUND	: SG262001	2007 SPECIAL DISASTER RELIEF								
INDEX	: SPDISASREFO7	SPECIAL DISASTER RELIEF 2007								
OBJECT	: 601	OFFICE EXPENSE-ADMINISTRATION								
SUBOBJECT	: 6008	SUPPLIES-MISCELLANEOUS								
SUBJECT			TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6008	SUPPLIES-MISCELLANEOUS		7,500		7,500	7,458			7,458	41
OBJECT 601	OFFICE EXPENSE-		7,500		7,500	7,458			7,458	41
INDEX SPDISASREFO7	SPECIAL DISASTE		7,500		7,500	7,458			7,458	41
SUBFUND SG262001	2007 SPECIAL DI		7,500		7,500	7,458			7,458	41

SUBFUND	: SG263001	2007 DA ANTI-GANG								
INDEX	: DANTIGANG07	ANTI-GANG 2007								
OBJECT	: 301	SALARIES AND WAGES								
SUBOBJECT	: 3001	SALARIES-FULL TIME REGULAR								
SUBJECT			TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		52,096		52,096	48,418			48,418	3,677
OBJECT 301	SALARIES AND WA		52,096		52,096	48,418			48,418	3,677
3050	SOCIAL SECURITY		3,985		3,985	3,676			3,676	308
3052	RETIREMENT		5,753		5,753	5,408			5,408	344
3054	INSURANCE-LIFE		25		25	5			5	19
3056	INSURANCE-HEALTH/DE		2,698		2,698	1,526			1,526	1,171
3058	INSURANCE-WORKERS C		245		245	115			115	129
3060	INSURANCE-UNEMPLOYM		198		198	114			114	83
OBJECT 305	FRINGE BENEFITS		12,904		12,904	10,846			10,846	2,057
INDEX DANTIGANG07	ANTI-GANG 2007		65,000		65,000	59,265			59,265	5,734
SUBFUND SG263001	2007 DA ANTI-GA		65,000		65,000	59,265			59,265	5,734

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SUBFUND : SG264001 2007 243RD DRUG COURT PROGRAM 2007
 INDEX : 243DRGCT07 243RD DRUG COURT PROGRAM 2007
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	77,451		77,451	73,574			73,574	3,876
301 SALARIES AND MA	77,451		77,451	73,574			73,574	3,876
3050 SOCIAL SECURITY	5,922		5,922	5,508			5,508	413
3052 RETIREMENT	8,831		8,831	8,269			8,269	561
3054 INSURANCE-LIFE	56		56					56
3056 INSURANCE-HEALTH/DE	9,777		9,777	9,777			9,777	
3058 INSURANCE-WORKERS C								
3060 INSURANCE-UNEMPLOYM	304		304	170			170	133
305 FRINGE BENEFITS	24,890		24,890	23,726			23,726	1,163
6003 OFFICE SUPPLIES	505		505	371			371	133
6008 SUPPLIES-MISCELLANE	7,935		7,935	7,874			7,874	60
601 OFFICE EXPENSE-	8,440		8,440	8,245			8,245	194
6203 OPERATING EXPENSES-	1,065		1,065	1,065			1,065	
6204 OPER EXP-EQUIP	4,200		4,200	3,906			3,906	294
6291 VEHICLE OPER. EXPEN	986		986	495			495	491
620 OPERATING EXPEN	6,251		6,251	5,466			5,466	785
6301 MAINT/REPAIR-GENERA	198		198	198			198	
630 OPERATING MAINT	198		198	198			198	
6501 COMMUNICATIONS-GENE	1,535		1,535	1,535			1,535	

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SUBFUND : SG264001 2007 243RD DRUG COURT PROGRAM 2007
 INDEX : 243DRGCT07 243RD DRUG COURT PROGRAM 2007
 OBJECT : 650 COMMUNICATIONS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
650 COMMUNICATIONS	1,535		1,535	1,535			1,535	
6705 TRAVEL/PROFESSIONAL	5,552		5,552	5,550			5,550	1
670 EDUCATIONAL TRA	5,552		5,552	5,550			5,550	1
9300 EQUIPMENT	6,675		6,675	6,672			6,672	2
930 CAPITAL OUTLAYS	6,675		6,675	6,672			6,672	2
243DRGCT07 243RD DRUG COUR	130,994		130,994	124,970			124,970	6,023
SG264001 2007 243RD DRUG	130,994		130,994	124,970			124,970	6,023

SUBFUND : SG264002		2008 243RD DRUG COURT PROGRAM							
INDEX : 243DRGCT08		243RD DRUG COURT PROGRAM 2008							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	82,093		82,093	81,171			81,171	921
OBJECT 301	SALARIES AND HA	82,093		82,093	81,171			81,171	921
3050	SOCIAL SECURITY	6,208		6,208	6,150			6,150	57
3052	RETIREMENT	9,094		9,094	9,049			9,049	44
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE	10,166		10,166	9,937			9,937	228
3060	INSURANCE-UNEMPLOYM	230		230	197			197	32
OBJECT 305	FRINGE BENEFITS	25,698		25,698	25,334			25,334	363
6003	OFFICE SUPPLIES	1,710		1,710	1,710			1,710	
6008	SUPPLIES-MISCELLANE	7,233		7,233	7,005			7,005	227
OBJECT 601	OFFICE EXPENSE-	8,943		8,943	8,715			8,715	227
6203	OPERATING EXPENSES-	1,060		1,060	915			915	145
6204	OPER EXP-EQUIP	6,000		6,000	5,076			5,076	923
6291	VEHICLE OPER. EXPEN	1,386		1,386	1,336			1,336	49
OBJECT 620	OPERATING EXPEN	8,446		8,446	7,328			7,328	1,117
6501	COMMUNICATIONS-GENE	1,440		1,440	1,234			1,234	205
OBJECT 650	COMMUNICATIONS	1,440		1,440	1,234			1,234	205
6664	PROF SVCS-GENERAL	1,400		1,400					1,400
OBJECT 665	PROFESSIONAL SE	1,400		1,400					1,400

SUBFUND : SG264002		2008 243RD DRUG COURT PROGRAM							
INDEX : 243DRGCT08		243RD DRUG COURT PROGRAM 2008							
OBJECT : 670		EDUCATIONAL TRAINING AND TRAVEL							
SUBOBJECT : 6705		TRAVEL/PROFESSIONAL EDUCATION							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6705	TRAVEL/PROFESSIONAL	2,973		2,973	2,954			2,954	19
OBJECT 670	EDUCATIONAL TRA	2,973		2,973	2,954			2,954	19
INDEX 243DRGCT08	243RD DRUG COUR	130,994		130,994	126,739			126,739	4,254
SUBFUND SG264002	2008 243RD DRUG	130,994		130,994	126,739			126,739	4,254

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG264003	243DRGCT09	301	2009 243RD DRUG COURT PROGRAM							
		3001	243RD DRUG COURT PROGRAM 2009							
		301	SALARIES AND WAGES							
		3001	SALARIES-FULL TIME REGULAR							
		3005	SALARIES-FULL TIME	86,523		86,523	86,523		86,523	
		3005	SALARIES-LONGEVITY	1,115		1,115	1,115		1,115	
		OBJECT 301	SALARIES AND WA	87,639		87,639	87,639		87,639	
		3050	SOCIAL SECURITY	6,642		6,642	6,642		6,642	
		3052	RETIREMENT	9,846		9,846	9,846		9,846	
		3056	INSURANCE-HEALTH/DE	7,513		7,513	7,513		7,513	
		3060	INSURANCE-UNEMPLOYM	157		157	157		157	
		OBJECT 305	FRINGE BENEFITS	24,159		24,159	24,159		24,159	
		6003	OFFICE SUPPLIES	519		519	519		519	
		6008	SUPPLIES-MISCELLANE	325		325	325		325	
		OBJECT 601	OFFICE EXPENSE-	845		845	845		845	
		6203	OPERATING EXPENSES-	2,518		2,518	2,518		2,518	
		6204	OPER EXP-EQUIP	3,221		3,221	3,221		3,221	
		6291	VEHICLE OPER. EXPEN	1,819		1,819	1,819		1,819	
		OBJECT 620	OPERATING EXPEN	7,559		7,559	7,559		7,559	
		6301	MAINT/REPAIR-GENERA	379		379	379		379	
		OBJECT 630	OPERATING MAINT	379		379	379		379	
		6503	COMMUNICATIONS-TELE	1,246		1,246	1,245		1,245	
		OBJECT 650	COMMUNICATIONS	1,246		1,246	1,245		1,245	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG264003	243DRGCT09	660	2009 243RD DRUG COURT PROGRAM							
		6602	243RD DRUG COURT PROGRAM 2009							
		6602	TRAVEL AND TRANSPORTATION							
		6602	TRAVEL	165		165	165		165	
		OBJECT 660	TRAVEL AND TRAN	165		165	165		165	
		INDEX 243DRGCT09	243RD DRUG COUR	121,994		121,994	121,993		121,993	
		SUBFUND SG264003	2009 243RD DRUG	121,994		121,994	121,993		121,993	

SUBFUND : SG264004		2010-243RD DRUG COURT PROGRAM							
INDEX : 243DRGCT10		243RD DRUG COURT PROGRAM 2010							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	90,386		90,386	90,386		-2,171	88,215	2,171
3005	SALARIES-LONGEVITY	2,987		2,986	2,986			2,986	
OBJECT 301	SALARIES AND WA	93,373		93,373	93,373		-2,171	91,201	2,171
3050	SOCIAL SECURITY	7,511	-451	7,059	7,059		-166	6,893	166
3052	RETIREMENT	11,870	-651	11,219	11,219		-263	10,955	263
3056	INSURANCE-HEALTH/DE	7,395	2,775	10,171	6,936		3,234	10,171	
3060	INSURANCE-UNEMPLOYM	350	-83	266	324		-57	266	
OBJECT 305	FRINGE BENEFITS	27,128	1,588	28,716	25,540		2,746	28,286	430
6003	OFFICE SUPPLIES								
6008	SUPPLIES-MISCELLANE	3,888	-188	3,700	3,435		10	3,445	255
OBJECT 601	OFFICE EXPENSE-	3,888	-188	3,700	3,435		10	3,445	255
6291	VEHICLE OPER. EXPEN	3,049		3,049	3,049			3,049	
OBJECT 620	OPERATING EXPEN	3,049		3,049	3,049			3,049	
6301	MAINT/REPAIR-GENERA	720		720	720			720	
OBJECT 630	OPERATING MAINT	720		720	720			720	
6501	COMMUNICATIONS-GENE	1,440	-1,000	440	369			369	70
OBJECT 650	COMMUNICATIONS	1,440	-1,000	440	369			369	70

SUBFUND : SG264004		2010-243RD DRUG COURT PROGRAM							
INDEX : 243DRGCT10		243RD DRUG COURT PROGRAM 2010							
OBJECT : 660		TRAVEL AND TRANSPORTATION							
SUBOBJECT : 6602		TRAVEL							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL	400	-400						
OBJECT 660	TRAVEL AND TRAN	400	-400						
INDEX 243DRGCT10	243RD DRUG COUR	130,000		130,000	126,488		584	127,072	2,927
SUBFUND SG264004	2010-243RD DRUG	130,000		130,000	126,488		584	127,072	2,927

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SUBFUND : SG265001 2007 DWI DRUG COURT INTER & TREATMENT
 INDEX : DWIDRUGINT07 DWI DRUG COURT INTER & TREATMENT 2007
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	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	75,783		75,783	67,309			67,309	8,474
3005 SALARIES-LONGEVITY	1,750		1,750	1,565			1,565	184
OBJECT 301 SALARIES AND WA	77,533		77,533	68,874			68,874	8,658
3050 SOCIAL SECURITY	5,216		5,216	5,105			5,105	111
3052 RETIREMENT	7,970		7,970	7,796			7,796	173
3054 INSURANCE-LIFE	20		20	8			8	11
3056 INSURANCE-HEALTH/DE	8,932		8,932	8,869			8,869	62
3058 INSURANCE-WORKERS C	1,121		1,121	164			164	956
3060 INSURANCE-UNEMPLOYM	381		381	155			155	225
OBJECT 305 FRINGE BENEFITS	23,641		23,641	22,100			22,100	1,540
6003 OFFICE SUPPLIES	1,500		1,500	916			916	583
6008 SUPPLIES-MISCELLANE	1,500		1,500	916			916	583
OBJECT 601 OFFICE EXPENSE-	1,500		1,500	916			916	583
6503 COMMUNICATIONS-TELE	2,100		2,100	1,354			1,354	745
OBJECT 650 COMMUNICATIONS	2,100		2,100	1,354			1,354	745
6664 PROF SVCS-GENERAL	5,000		5,000	2,950			2,950	2,050
OBJECT 665 PROFESSIONAL SE	5,000		5,000	2,950			2,950	2,050
6705 TRAVEL/PROFESSIONAL	12,452		12,452	10,764			10,764	1,687
OBJECT 670 EDUCATIONAL TRA	12,452		12,452	10,764			10,764	1,687

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SUBFUND : SG265001 2007 DWI DRUG COURT INTER & TREATMENT
 INDEX : DWIDRUGINT07 DWI DRUG COURT INTER & TREATMENT 2007
 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	43,440		43,440	43,440			43,440	
OBJECT 675 CONTRACTED SERV	43,440		43,440	43,440			43,440	
INDEX DWIDRUGINT07 DWI DRUG COURT	165,668		165,668	150,402			150,402	15,265
SUBFUND SG265001 2007 DWI DRUG C	165,668		165,668	150,402			150,402	15,265

SUBFUND	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
SG265002	DWIDRUGINT08	301		50,526		50,526	50,526			50,526	
				1,750		1,750	1,559			1,559	190
				52,276		52,276	52,085			52,085	190
				3,810		3,810	3,810			3,810	
				5,800		5,800	5,800			5,800	
				50		50	6			6	43
				7,731		7,731	7,731			7,731	
				208		208	85			85	122
				141		141	115			115	25
				17,742		17,742	17,550			17,550	191
				10,798		10,798	8,962			8,962	1,835
				17,957		17,957	17,672			17,672	285
				28,755		28,755	26,634			26,634	2,121
				5,505		5,505	4,943			4,943	561
				5,505		5,505	4,943			4,943	561
				1,864		1,864	1,864			1,864	
				1,864		1,864	1,864			1,864	
				6,450		6,450	6,450			6,450	
				6,450		6,450	6,450			6,450	

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
SG265002	DWIDRUGINT08	675		52,670		52,670	51,670			51,670	
				52,670		52,670	51,670			51,670	1,000
				165,265		165,265	161,199			161,199	4,065
				165,265		165,265	161,199			161,199	4,065

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
SG265003	DWIDRUGINT10	301	3001	41,765	41,765	41,765	41,270		-1,448	39,822	1,942
				1,928		1,928	1,927			1,927	
				43,693		43,693	43,198		-1,448	41,749	1,943
				3,187		3,187	3,151		-105	3,045	141
				5,418		5,418	5,190		-174	5,016	402
				6,358		6,358	4,263		2,095	6,358	
				200		200	68			68	131
				15,164		15,164	12,672		1,816	14,489	675
				8,699		8,699	6,310		18	6,328	2,370
				3,800		3,800	3,235			3,235	564
				12,499		12,499	9,545		18	9,564	2,934
				1,000		1,000	999			999	1
				1,000		1,000	999			999	1
				1,500		1,500	1,374			1,374	125
				1,500		1,500	1,374			1,374	125
				1		1					1
				1		1					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
SG265003	DWIDRUGINT10	665	6656	3,000	3,000	3,000	3,000			3,000	
				5,000		5,000	3,860		745	4,605	395
				14,800		14,800	14,800			14,800	
				22,800		22,800	21,660		745	22,405	395
				2,500		2,500	2,222			2,222	277
				2,500		2,500	2,222			2,222	277
				99,158		99,158	91,673		1,131	92,804	6,353
				99,158		99,158	91,673		1,131	92,804	6,353

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
2011-DWI DRUG COURT INTER & TREATMENT	DWIDRUGINT11	301			38,200	38,200		2,785	38,105	38,105	94
					2,500	2,500		147	1,920	1,920	579
					40,700	40,700		2,933	40,025	40,025	674
					3,152	3,152		211	2,904	2,904	247
					2,019	2,019		381	2,132	2,132	-113
					6,989	6,989		1,143	6,286	6,286	702
					140	140			120	120	19
					15,300	15,300		1,736	14,444	14,444	855
					5,000	5,000			1,281	1,281	3,718
					2,000	2,000			1,914	1,914	86
					5,000	5,000		145	1,671	1,671	3,328
					12,000	12,000		145	4,866	4,866	7,133
					14,000	14,000		2,496	13,049	13,049	950
					6,000	6,000			6,000	6,000	
					20,000	20,000		2,496	19,049	19,049	950
					2,000	2,000		151	1,548	1,548	451
					2,000	2,000		151	1,548	1,548	451

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
2011-DWI DRUG COURT INTER & TREATMENT	DWIDRUGINT11	665			4,600	4,600			4,315	4,315	285
					4,000	4,000			1,820	1,820	2,180
					6,000	6,000		2,203	3,392	3,392	2,608
					14,600	14,600		2,203	9,527	9,527	5,073
					2,500	2,500		-35	2,099	2,099	400
					2,500	2,500		-35	2,099	2,099	400
					1,000	1,000		50	810	810	190
					1,000	1,000		50	810	810	190
					108,100	108,100		9,681	92,369	92,369	15,730
					108,100	108,100		9,681	92,369	92,369	15,730

SUBFUND : SG265005 2012-DMI DRUG COURT INTER & TREATMENT
 INDEX : DWIDRUGINT12 DMI DRUG COURT INTER & TREATMENT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001		57,340	57,340					57,340
3005		4,056	4,056					4,056
OBJECT 301	SALARIES AND WA		61,396	61,396				61,396
3050	SOCIAL SECURITY	4,531	4,531					4,531
3052	RETIREMENT	7,987	7,987					7,987
3056	INSURANCE-HEALTH/DE	10,740	10,740					10,740
3060	INSURANCE-UNEMPLOYM	344	344					344
OBJECT 305	FRINGE BENEFITS		23,604	23,604				23,604
INDEX DWIDRUGINT12	DMI DRUG COURT		85,000	85,000				85,000
SUBFUND SG265005	2012-DMI DRUG C		85,000	85,000				85,000

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

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9250		50,000	50,000	50,000			50,000	
OBJECT 925	CAPITAL OUTLAYS		50,000	50,000			50,000	
9300	EQUIPMENT	100,000	100,000	97,512			97,512	2,488
OBJECT 930	CAPITAL OUTLAYS		100,000	97,512			97,512	2,488
INDEX BUFFERZONE05	BUFFER ZONE PRO		150,000	147,512			147,512	2,488
SUBFUND SG266001	2005 BUFFER ZON		150,000	147,512			147,512	2,488

FAMIS UPDATE NO : 3751

SUBFUND : SG267001 2007 ACCESS AND VISITATION GRANT
 INDEX : ACCESSVIS07 ACCESS AND VISITATION GRANT 2007
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	38,525		38,525	38,199			38,199	326
OBJECT 301 SALARIES AND WA	38,525		38,525	38,199			38,199	326
3050 SOCIAL SECURITY	3,276		3,276	2,777			2,777	498
3052 RETIREMENT	4,866		4,866	4,315			4,315	551
3054 INSURANCE-LIFE	20		20	8			8	11
3056 INSURANCE-HEALTH/DE	3,640		3,640	2,278			2,278	1,361
3058 INSURANCE-WORKERS C	218		218	175			175	42
3060 INSURANCE-UNEMPLOYM	233		233	134			134	98
OBJECT 305 FRINGE BENEFITS	12,255		12,255	9,690			9,690	2,564
6008 SUPPLIES-MISCELLANE	692		692	691			691	
OBJECT 601 OFFICE EXPENSE-	692		692	691			691	
6204 OPER EXP-EQUIP	71		71	71			71	
OBJECT 620 OPERATING EXPEN	71		71	71			71	
6705 TRAVEL/PROFESSIONAL	800		800					800
OBJECT 670 EDUCATIONAL TRA	800		800					800
6761 CONTRACTED SERVICES	19,910		19,910	19,910			19,910	
OBJECT 675 CONTRACTED SERV	19,910		19,910	19,910			19,910	

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SUBFUND : SG267001 2007 ACCESS AND VISITATION GRANT
 INDEX : ACCESSVIS07 ACCESS AND VISITATION GRANT 2007
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6981 TRANSFERS OUT-GRANT				2,564			2,564	-2,564
OBJECT 698 TRANSFERRED EXP				2,564			2,564	-2,564
INDEX ACCESSVIS07 ACCESS AND VISI	72,255		72,255	71,127			71,127	1,127
SUBFUND SG267001 2007 ACCESS AND	72,255		72,255	71,127			71,127	1,127

SUBFUND : SG267002		2008 ACCESS AND VISITATION GRANT								
INDEX : ACCESSVIS08		ACCESS AND VISITATION GRANT 2008								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBJECT		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	46,590		46,590	43,947			43,947	2,642	
OBJECT 301	SALARIES AND WA	46,590		46,590	43,947			43,947	2,642	
3050	SOCIAL SECURITY	1,937		1,937	1,937			1,937		
3052	RETIREMENT	2,996		2,996	2,996			2,996		
3054	INSURANCE-LIFE	5		5	5			5		
3056	INSURANCE-HEALTH/DE	1,564		1,564	1,564			1,564		
3058	INSURANCE-WORKERS C	153		153	153			153		
3060	INSURANCE-UNEMPLOYM	102		102	102			102		
OBJECT 305	FRINGE BENEFITS	6,760		6,760	6,760			6,760		
6003	OFFICE SUPPLIES	870		870	790			790	79	
6007	PRINTING/DUPLICATIN	594		594	594			594		
OBJECT 601	OFFICE EXPENSE-	1,465		1,465	1,385			1,385	79	
6705	TRAVEL/PROFESSIONAL	684		684	684			684		
OBJECT 670	EDUCATIONAL TRA	684		684	684			684		
6761	CONTRACTED SERVICES	17,501		17,501	17,185			17,185	315	
OBJECT 675	CONTRACTED SERV	17,501		17,501	17,185			17,185	315	
INDEX ACCESSVIS08	ACCESS AND VISI	73,001		73,001	69,963			69,963	3,037	
SUBFUND SG267002	2008 ACCESS AND	73,001		73,001	69,963			69,963	3,037	

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

SUBFUND : SG267006		2012 ACCESS AND VISITATION GRANT							
INDEX : ACCESSVIS12		ACCESS AND VISITATION GRANT 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		53,706	53,706					53,706
OBJECT 301	SALARIES AND HA		53,706	53,706					53,706
3050	SOCIAL SECURITY		1,740	1,740					1,740
3052	RETIREMENT		3,059	3,059					3,059
3054	INSURANCE-LIFE		7	7					7
3056	INSURANCE-HEALTH/DE		1,342	1,342					1,342
3058	INSURANCE-WORKERS C		70	70					70
3060	INSURANCE-UNEMPLOYM		54	54					54
OBJECT 305	FRINGE BENEFITS		6,272	6,272					6,272
6003	OFFICE SUPPLIES		268	268					268
6005	POSTAGE		50	50					50
6007	PRINTING/DUPLICATIN		457	457					457
6008	SUPPLIES-MISCELLANE		375	375					375
OBJECT 601	OFFICE EXPENSE-		1,150	1,150					1,150
6705	TRAVEL/PROFESSIONAL		1,000	1,000					1,000
OBJECT 670	EDUCATIONAL TRA		1,000	1,000					1,000
INDEX ACCESSVIS12	ACCESS AND VISI		62,128	62,128					62,128
SUBFUND SG267006	2012 ACCESS AND		62,128	62,128					62,128

SUBFUND : SG268001		2007 VAN POOL PROGRAM							
INDEX : VANPOOL07		VAN POOL PROGRAM 2007							
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	1,000,000		1,000,000	528,403		156,160	684,564	315,435
OBJECT 675	CONTRACTED SERV	1,000,000		1,000,000	528,403		156,160	684,564	315,435
INDEX VANPOOL07	VAN POOL PROGRA	1,000,000		1,000,000	528,403		156,160	684,564	315,435
SUBFUND SG268001	2007 VAN POOL P	1,000,000		1,000,000	528,403		156,160	684,564	315,435

SUBFUND : SG268002 2011 VAN POOL PROGRAM
 INDEX : VANPOOL11 VAN POOL PROGRAM 2011
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES		386,120	386,120					386,120
675 CONTRACTED SERV		386,120	386,120					386,120
INDEX VANPOOL11 VAN POOL PROGRA		386,120	386,120					386,120
SUBFUND SG268002 2011 VAN POOL P		386,120	386,120					386,120

SUBFUND : SG269001 2007 TRANSPORTATION COORDINATION PLAN PR
 INDEX : TRANSCOORD07 TRANSPORTATION COORDINATION PLAN PROJ 07
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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		11,671	11,671					11,671
301 SALARIES AND WA		11,671	11,671					11,671
3050 SOCIAL SECURITY		840	840					840
3052 RETIREMENT		1,263	1,263					1,263
3054 INSURANCE-LIFE		4	4					4
3056 INSURANCE-HEALTH/DE		1,137	1,137					1,137
3058 INSURANCE-WORKERS C		49	49					49
3060 INSURANCE-UNEMPLOYM		33	33					33
305 FRINGE BENEFITS		3,328	3,328					3,328
INDEX TRANSCOORD07 TRANSPORTATION		15,000	15,000					15,000
SUBFUND SG269001 2007 TRANSPORTA		15,000	15,000					15,000

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
SG270001	MULTIAGTF07	301	3001	274,974		274,974	274,974			274,974	
				1,253		1,253	1,253			1,253	
				34,967		34,967	34,967			34,967	
				311,195		311,195	311,195			311,195	
			SALARIES-FULL TIME								
			SALARIES-LONGEVITY								
			SALARIES-OVERTIME								
			SALARIES AND WA								
			SOCIAL SECURITY	19,902		19,902	19,902			19,902	
			RETIREMENT	29,256		29,256	29,256			29,256	
			INSURANCE-LIFE	45		45	45			45	
			INSURANCE-HEALTH/DE	9,918		9,918	9,918			9,918	
			INSURANCE-WORKERS C	5,877		5,877	5,877			5,877	
			INSURANCE-UNEMPLOYM	668		668	668			668	
			CLEAT BENEFITS ALLO	2,527		2,527	2,527			2,527	
			FRINGE BENEFITS	68,196		68,196	68,196			68,196	
			INSURANCE-LIABILITY	2,589		2,589	2,589			2,589	
			OPERATING EXPEN	2,589		2,589	2,589			2,589	
			MAINT/REPAIR-AUTOMO	1,078		1,078	1,078			1,078	
			OPERATING MAINT	1,078		1,078	1,078			1,078	
			RENTALS/LEASES-AUTO	21,327		21,327	21,327			21,327	
			RENTALS AND LEA	21,327		21,327	21,327			21,327	
			GAS/OIL SUPPLIES	10,800		10,800	10,800			10,800	

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
SG270001	MULTIAGTF07	640		10,800		10,800	10,800			10,800	
			OPERATING SUPPL								
			COMMUNICATIONS-GENE	3,934		3,934	3,934			3,934	
			COMMUNICATIONS	3,934		3,934	3,934			3,934	
			ONDCP-MULTI AGE	419,121		419,121	419,121			419,121	
			2007 ONDCP MULT	419,121		419,121	419,121			419,121	

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
SG270002	ENTERPRISE07	301		244,675		244,675	244,675			244,675	
			3001	2,510		2,510	2,510			2,510	
			3005	15,235		15,235	15,235			15,235	
			3007								
			OBJECT 301	262,421		262,421	262,421			262,421	
			3050	15,696		15,696	15,696			15,696	
			3052	22,582		22,582	22,582			22,582	
			3054	45		45	45			45	
			3056	11,331		11,331	11,331			11,331	
			3058	5,101		5,101	5,101			5,101	
			3060	475		475	475			475	
			3068	1,789		1,789	1,789			1,789	
			OBJECT 305	57,022		57,022	57,022			57,022	
			6003	559		559	559			559	
			OBJECT 601	559		559	559			559	
			6204	794		794	794			794	
			6207	1,110		1,110	1,110			1,110	
			OBJECT 620	1,904		1,904	1,904			1,904	
			6305	626		626	626			626	
			OBJECT 630	626		626	626			626	
			6354	5,736		5,736	5,736			5,736	

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
SG270002	ENTERPRISE07	635		5,736		5,736	5,736			5,736	
			OBJECT 635	5,736		5,736	5,736			5,736	
			6403	5,400		5,400	5,400			5,400	
			OBJECT 640	5,400		5,400	5,400			5,400	
			6501	495		495	495			495	
			OBJECT 650	495		495	495			495	
			INDEX ENTERPRISE07	334,168		334,168	334,168			334,168	
			SUBFUND SG270002	334,168		334,168	334,168			334,168	

SUBFUND : SG270003		2007 ONDCP REGIONAL INTEL INITIATIVE							
INDEX : H1D1TARIC07		ONDCP-REGIONAL INTEL INITIATIVE 2007							
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	419,389		419,389	419,389			419,389	
3005	SALARIES-LONGEVITY	491		491	491			491	
3007	SALARIES-OVERTIME	10,238		10,238	10,238			10,238	
OBJECT 301	SALARIES AND WA	430,119		430,119	430,119			430,119	
3050	SOCIAL SECURITY	31,435		31,435	31,435			31,435	
3052	RETIREMENT	47,000		47,000	47,000			47,000	
3054	INSURANCE-LIFE	106		106	106			106	
3056	INSURANCE-HEALTH/DE	20,168		20,168	20,168			20,168	
3058	INSURANCE-WORKERS C	4,717		4,717	4,717			4,717	
3060	INSURANCE-UNEMPLOYM	647		647	647			647	
3068	CLEAT BENEFITS ALLO	788		788	788			788	
OBJECT 305	FRINGE BENEFITS	104,864		104,864	104,864			104,864	
6003	OFFICE SUPPLIES	2,785		2,785	2,785			2,785	
6005	POSTAGE								
6011	BOOKS, PUBLICATIONS	545		545	545			545	
OBJECT 601	OFFICE EXPENSE-	3,330		3,330	3,330			3,330	
6204	OPER EXP-EQUIP	447		447	447			447	
6207	INSURANCE-LIABILITY	3,902		3,902	3,902			3,902	
OBJECT 620	OPERATING EXPEN	4,350		4,350	4,350			4,350	
6301	MAINT/REPAIR-GENERA	4,200		4,200	4,200			4,200	
6304	MAINTENANCE-SOFTWAR	22,963		22,963	22,963			22,963	
6305	MAINT/REPAIR-AUTOMO	1,200		1,200	1,200			1,200	
OBJECT 630	OPERATING MAINT	28,363		28,363	28,363			28,363	

SUBFUND : SG270003		2007 ONDCP REGIONAL INTEL INITIATIVE							
INDEX : H1D1TARIC07		ONDCP-REGIONAL INTEL INITIATIVE 2007							
OBJECT : 635		RENTALS AND LEASES							
SUBJECT : 6350		RENTALS/LEASES							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6350	RENTALS/LEASES	5,380		5,380	5,380			5,380	
6352	RENTALS/LEASES-SOFT	29,540		29,540	29,540			29,540	
6354	RENTALS/LEASES-AUTO	32,800		32,800	32,800			32,800	
OBJECT 635	RENTALS AND LEA	67,720		67,720	67,720			67,720	
6403	GAS/OIL SUPPLIES	5,400		5,400	5,400			5,400	
OBJECT 640	OPERATING SUPPL	5,400		5,400	5,400			5,400	
6501	COMMUNICATIONS-GENE	4,231		4,231	4,231			4,231	
6503	COMMUNICATIONS-TELE	10,331		10,331	10,331			10,331	
6505	COMMUNICATIONS-DATA								
OBJECT 650	COMMUNICATIONS	14,562		14,562	14,562			14,562	
6602	TRAVEL	2,196		2,196	2,196			2,196	
OBJECT 660	TRAVEL AND TRAN	2,196		2,196	2,196			2,196	
6664	PROF SVCS-GENERAL	226		226	226			226	
OBJECT 665	PROFESSIONAL SE	226		226	226			226	
6701	EMPLOYEE TRAINING	425		425	425			425	
OBJECT 670	EDUCATIONAL TRA	425		425	425			425	
6761	CONTRACTED SERVICES	16,985		16,985	16,985			16,985	

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SUBFUND : SG270003		2007 ONDCP REGIONAL INTEL INITIATIVE									
INDEX : HIDTARIC07		ONDCP-REGIONAL INTEL INITIATIVE 2007									
OBJECT : 675		CONTRACTED SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 675	CONTRACTED SERV	16,985		16,985	16,985			16,985			
INDEX HIDTARIC07	ONDCP-REGIONAL	678,544		678,544	678,544			678,544			
SUBFUND SG270003	2007 ONDCP REGI	678,544		678,544	678,544			678,544			

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SUBFUND : SG270004		2007 ONDCP ADMIN/INTEL SUPPORT									
INDEX : ADMIN SUPP07		ONDCP-ADMIN/INTEL SUPPORT 2007									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBJECT : 6003		OFFICE SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6003	OFFICE SUPPLIES	1,413		1,413	1,413			1,413			
6005	POSTAGE	1,708		1,708	1,708			1,708			
6011	BOOKS, PUBLICATIONS	133		133	133			133			
OBJECT 601	OFFICE EXPENSE-	3,256		3,256	3,256			3,256			
6201	OPERATING EXPENSES-	1,115		1,115	1,115			1,115			
6204	OPER EXP-EQUIP	6,590		6,590	6,590			6,590			
6246	OPERATING EXP.-MISC	82		82	82			82			
OBJECT 620	OPERATING EXPEN	7,787		7,787	7,787			7,787			
6301	MAINT/REPAIR-GENERA	171		171	171			171			
OBJECT 630	OPERATING MAINT	171		171	171			171			
6350	RENTALS/LEASES	9,828		9,828	9,828			9,828			
6353	RENTALS/LEASES-SPAC	70,895		70,895	70,895			70,895			
OBJECT 635	RENTALS AND LEA	80,723		80,723	80,723			80,723			
6403	GAS/OIL SUPPLIES	1,560		1,560	1,560			1,560			
OBJECT 640	OPERATING SUPPL	1,560		1,560	1,560			1,560			
6501	COMMUNICATIONS-GENE	639		639	639			639			
6503	COMMUNICATIONS-TELE	7,951		7,951	7,951			7,951			
6505	COMMUNICATIONS-DATA										
OBJECT 650	COMMUNICATIONS	8,591		8,591	8,591			8,591			

SUBFUND : SG270004 2007 ONDCP ADMIN/INTEL SUPPORT
 INDEX : ADMIN SUPP07 ONDCP-ADMIN/INTEL SUPPORT 2007
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	13,221		13,221	13,221			13,221	
OBJECT 665	13,221		13,221	13,221			13,221	
6761	467,874		467,874	467,874			467,874	
OBJECT 675	467,874		467,874	467,874			467,874	
INDEX ADMIN SUPP07	583,185		583,185	583,185			583,185	
SUBFUND SG270004	583,185		583,185	583,185			583,185	

SUBFUND : SG270005 2007 ONDCP-WT SMUGGLING INIT 2007
 INDEX : SMUGGINIT07 ONDCP-WT SMUGGLING INITIATIVE 2007
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	385,611		385,611	385,611			385,611	
3005	3,664		3,664	3,664			3,664	
3007	24,950		24,950	24,950			24,950	
OBJECT 301	414,225		414,225	414,225			414,225	
3050	19,911		19,911	19,911			19,911	
3052	31,090		31,090	31,090			31,090	
3054	43		43	43			43	
3056	10,130		10,130	10,130			10,130	
3058	5,694		5,694	5,694			5,694	
3060	485		485	485			485	
3068	2,510		2,510	2,510			2,510	
OBJECT 305	69,867		69,867	69,867			69,867	
6204	3,553		3,553	3,553			3,553	
6207	3,553		3,553	3,553			3,553	
OBJECT 620	3,553		3,553	3,553			3,553	
6305	960		960	960			960	
OBJECT 630	960		960	960			960	
6354	22,680		22,680	22,680			22,680	
OBJECT 635	22,680		22,680	22,680			22,680	
6403	17,107		17,107	17,107			17,107	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG270005	SMUGGINIT07	640	2007 ONDCP-WT SMUGGLING INIT 2007 ONDCP-WT SMUGGLING INITIATIVE 2007 OPERATING SUPPLIES								
OBJECT		640	OPERATING SUPPL	17,107		17,107	17,107			17,107	
6501			COMMUNICATIONS-GENE	1,800		1,800	1,800			1,800	
OBJECT		650	COMMUNICATIONS	1,800		1,800	1,800			1,800	
9300			EQUIPMENT								
OBJECT		930	CAPITAL OUTLAYS								
INDEX	SMUGGINIT07		ONDCP-WT SMUGGL	530,193		530,193	530,193			530,193	
SUBFUND	SG270005		2007 ONDCP-WT S	530,193		530,193	530,193			530,193	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG270006	TRANSPORT07	301	2007 ONDCP-WT TX HIDTA TRANSPORT TF ONDCP-WT TX HIDTA TRANSPORT TF 2007 SALARIES AND WAGES SALARIES-FULL TIME REGULAR								
OBJECT		301	SALARIES AND WA	146,766		146,766	146,766			146,766	
3001			SALARIES-FULL TIME	128,068		128,068	128,068			128,068	
3005			SALARIES-LONGEVITY	1,389		1,389	1,389			1,389	
3007			SALARIES-OVERTIME	17,308		17,308	17,308			17,308	
3050			SOCIAL SECURITY	10,177		10,177	10,177			10,177	
3052			RETIREMENT	16,837		16,837	16,837			16,837	
3054			INSURANCE-LIFE	26		26	26			26	
3056			INSURANCE-HEALTH/DE	5,085		5,085	5,085			5,085	
3058			INSURANCE-WORKERS C	3,763		3,763	3,763			3,763	
3060			INSURANCE-UNEMPLOYM	345		345	345			345	
3068			CLEAT BENEFITS ALLO	1,120		1,120	1,120			1,120	
OBJECT		305	FRINGE BENEFITS	37,357		37,357	37,357			37,357	
6207			INSURANCE-LIABILITY	1,294		1,294	1,294			1,294	
OBJECT		620	OPERATING EXPEN	1,294		1,294	1,294			1,294	
6305			MAINT/REPAIR-AUTOMO	190		190	190			190	
OBJECT		630	OPERATING MAINT	190		190	190			190	
6354			RENTALS/LEASES-AUTO	15,300		15,300	15,300			15,300	
OBJECT		635	RENTALS AND LEA	15,300		15,300	15,300			15,300	
6403			GAS/OIL SUPPLIES	5,040		5,040	5,040			5,040	

SUBFUND : SG270006		2007 ONDCP-MT TX HIDTA TRANSPORT TF									
INDEX : TRANSPORT07		ONDCP-MT TX HIDTA TRANSPORT TF 2007									
OBJECT : 640		OPERATING SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 640	OPERATING SUPPL	5,040		5,040	5,040			5,040			
6501	COMMUNICATIONS-GENE	1,740		1,740	1,740			1,740			
OBJECT 650	COMMUNICATIONS	1,740		1,740	1,740			1,740			
INDEX TRANSPORT07	ONDCP-MT TX HID	207,688		207,688	207,688			207,688			
SUBFUND SG270006	2007 ONDCP-MT T	207,688		207,688	207,688			207,688			

SUBFUND : SG270007		2007 ONDCP-FUGITIVE/VIOLENCE OFFENDER TF									
INDEX : FUGITVIOLE07		ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2007									
OBJECT : 301		SALARIES AND WAGES									
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	133,333		133,333	133,333			133,333			
3005	SALARIES-LONGEVITY	2,538		2,538	2,538			2,538			
3007	SALARIES-OVERTIME	20,867		20,867	20,867			20,867			
OBJECT 301	SALARIES AND WA	156,738		156,738	156,738			156,738			
3050	SOCIAL SECURITY	13,065		13,065	13,065			13,065			
3052	RETIREMENT	17,982		17,982	17,982			17,982			
3054	INSURANCE-LIFE	29		29	29			29			
3056	INSURANCE-HEALTH/DE	8,113		8,113	8,113			8,113			
3058	INSURANCE-WORKERS C	5,069		5,069	5,069			5,069			
3060	INSURANCE-UNEMPLOYM	392		392	392			392			
3068	CLEAT BENEFITS ALLO	1,611		1,611	1,611			1,611			
OBJECT 305	FRINGE BENEFITS	46,265		46,265	46,265			46,265			
6207	INSURANCE-LIABILITY										
OBJECT 620	OPERATING EXPEN										
6354	RENTALS/LEASES-AUTO	7,620		7,620	7,620			7,620			
OBJECT 635	RENTALS AND LEA	7,620		7,620	7,620			7,620			
INDEX FUGITVIOLE07	ONDCP-FUGITIVE/	210,624		210,624	210,624			210,624			
SUBFUND SG270007	2007 ONDCP-FUGI	210,624		210,624	210,624			210,624			

SUBFUND : SG270008 2007 ONDCP-WT TX STASH HOUSE TF
 INDEX : STASHHOUSE07 ONDCP-HIDTA STASH HOUSE TF 2007
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	71,478		71,478	71,478			71,478	
3005 SALARIES-LONGEVITY	1,550		1,550	1,550			1,550	
3007 SALARIES-OVERTIME	10,860		10,860	10,860			10,860	
OBJECT 301 SALARIES AND WA	83,889		83,889	83,889			83,889	
3050 SOCIAL SECURITY	5,188		5,188	5,188			5,188	
3052 RETIREMENT	7,076		7,076	7,076			7,076	
3054 INSURANCE-LIFE	5		5	5			5	
3056 INSURANCE-HEALTH/DE	2,340		2,340	2,340			2,340	
3058 INSURANCE-WORKERS C	837		837	837			837	
3060 INSURANCE-UNEMPLOYM	269		269	269			269	
3068 CLEAT BENEFITS ALLO	366		366	366			366	
OBJECT 305 FRINGE BENEFITS	16,083		16,083	16,083			16,083	
6207 INSURANCE-LIABILITY	420		420	420			420	
OBJECT 620 OPERATING EXPEN	420		420	420			420	
6305 MAINT/REPAIR-AUTOMO	144		144	144			144	
OBJECT 630 OPERATING MAINT	144		144	144			144	
6354 RENTALS/LEASES-AUTO	7,610		7,610	7,610			7,610	
OBJECT 635 RENTALS AND LEA	7,610		7,610	7,610			7,610	
6403 GAS/OIL SUPPLIES	3,516		3,516	3,516			3,516	

SUBFUND : SG270008 2007 ONDCP-WT TX STASH HOUSE TF
 INDEX : STASHHOUSE07 ONDCP-HIDTA STASH HOUSE TF 2007
 OBJECT : 640 OPERATING SUPPLIES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640 OPERATING SUPPL	3,516		3,516	3,516			3,516	
6501 COMMUNICATIONS-GENE	413		413	413			413	
OBJECT 650 COMMUNICATIONS	413		413	413			413	
INDEX STASHHOUSE07 ONDCP-HIDTA STA	112,077		112,077	112,077			112,077	
SUBFUND SG270008 2007 ONDCP-WT T	112,077		112,077	112,077			112,077	

SUBFUND : SG270009 2007 ONDCP-WEST TEXAS TRAINING UNIT
 INDEX : WTXTRAIN07 ONDCP-WEST TEXAS TRAINING INITIATIVE 07
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6003 OFFICE SUPPLIES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES								
OBJECT 601	OFFICE EXPENSE-								
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6703	TRAINING		62,282	62,282	62,282			62,282	
OBJECT 670	EDUCATIONAL TRA		62,282	62,282	62,282			62,282	
INDEX WTXTRAIN07	ONDCP-WEST TEXA		62,282	62,282	62,282			62,282	
SUBFUND SG270009	2007 ONDCP-WEST		62,282	62,282	62,282			62,282	

SUBFUND : SG270010 2007 ONDCP-DHE TRANSPORTATION INITIATIVE
 INDEX : DHETRANSP07 ONDCP-DHE TRANSPORTATION INITIATIVE 2007
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME								
OBJECT 301	SALARIES AND WA								
6204	OPER EXP-EQUIP		1,500	1,500	1,500			1,500	
OBJECT 620	OPERATING EXPEN		1,500	1,500	1,500			1,500	
9300	EQUIPMENT		18,500	18,500	18,500			18,500	
OBJECT 930	CAPITAL OUTLAYS		18,500	18,500	18,500			18,500	
INDEX DHETRANSP07	ONDCP-DHE TRANS		20,000	20,000	20,000			20,000	
SUBFUND SG270010	2007 ONDCP-DHE		20,000	20,000	20,000			20,000	

SUBFUND : SG270011 07 ONDCP-DME MAJOR DTO TARGET INITIATIVE
INDEX : DMEDT007 ONDCP-DME MAJOR DTO TARGET INITIATIVE 07
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	18,898		18,898	18,898			18,898	
OBJECT 301	SALARIES AND WA	18,898		18,898	18,898			18,898	
3050	SOCIAL SECURITY	1,395		1,395	1,395			1,395	
3052	RETIREMENT	2,098		2,098	2,098			2,098	
OBJECT 305	FRINGE BENEFITS	3,493		3,493	3,493			3,493	
6204	OPER EXP-EQUIP	9,810		9,810	9,810			9,810	
6247	CONFIDENTIAL FUNDS	69,453		69,453	69,453			69,453	
OBJECT 620	OPERATING EXPEN	79,263		79,263	79,263			79,263	
6350	RENTALS/LEASES	1,000		1,000	1,000			1,000	
OBJECT 635	RENTALS AND LEA	1,000		1,000	1,000			1,000	
6505	COMMUNICATIONS-DATA	4,983		4,983	4,983			4,983	
OBJECT 650	COMMUNICATIONS	4,983		4,983	4,983			4,983	
6602	TRAVEL	4,796		4,796	4,796			4,796	
OBJECT 660	TRAVEL AND TRAN	4,796		4,796	4,796			4,796	
6664	PROF SVCS-GENERAL	104,415		104,415	104,415			104,415	

SUBFUND : SG270011 07 ONDCP-DME MAJOR DTO TARGET INITIATIVE
INDEX : DMEDT007 ONDCP-DME MAJOR DTO TARGET INITIATIVE 07
OBJECT : 665 PROFESSIONAL SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 665	PROFESSIONAL SE	104,415		104,415	104,415			104,415	
6701	EMPLOYEE TRAINING	450		450	450			450	
OBJECT 670	EDUCATIONAL TRA	450		450	450			450	
9300	EQUIPMENT	19,698		19,698	19,698			19,698	
OBJECT 930	CAPITAL OUTLAYS	19,698		19,698	19,698			19,698	
INDEX DMEDT007	ONDCP-DME MAJOR	237,000		237,000	236,999			236,999	
SUBFUND SG270011	07 ONDCP-DME MA	237,000		237,000	236,999			236,999	

SUBFUND : SG270012		2007 ONDCP-DHE INTELLIGENCE INITIATIVE							
INDEX : DHERIC07		ONDCP-DHE INTELLIGENCE INITIATIVE 2007							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3007		SALARIES-OVERTIME							
SUBJECT		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	3,943		3,943	3,943			3,943	
OBJECT 301	SALARIES AND WA	3,943		3,943	3,943			3,943	
3050	SOCIAL SECURITY	301		301	301			301	
3052	RETIREMENT	457		457	457			457	
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE								
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
3068	CLEAT BENEFITS ALLO								
OBJECT 305	FRINGE BENEFITS	759		759	759			759	
6664	PROF SVCS-GENERAL	1,200		1,200	1,200			1,200	
OBJECT 665	PROFESSIONAL SE	1,200		1,200	1,200			1,200	
6761	CONTRACTED SERVICES	37,896		37,896	37,896			37,896	
OBJECT 675	CONTRACTED SERV	37,896		37,896	37,896			37,896	
INDEX DHERIC07	ONDCP-DHE INTEL	43,800		43,800	43,800			43,800	
SUBFUND SG270012	2007 ONDCP-DHE	43,800		43,800	43,800			43,800	

SUBFUND : SG270013		2007 ONDCP-DTO REGIONAL INTEL INIT							
INDEX : DTORIC07		ONDCP-DTO REGIONAL INTEL INIT 2007							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3007		SALARIES-OVERTIME							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	11,084		11,084	11,084			11,084	
OBJECT 301	SALARIES AND WA	11,084		11,084	11,084			11,084	
3050	SOCIAL SECURITY	847		847	847			847	
3052	RETIREMENT	1,248		1,248	1,248			1,248	
OBJECT 305	FRINGE BENEFITS	2,096		2,096	2,096			2,096	
6003	OFFICE SUPPLIES	2,750		2,750	2,750			2,750	
6011	BOOKS, PUBLICATIONS	2,750		2,750	2,750			2,750	
OBJECT 601	OFFICE EXPENSE-	2,750		2,750	2,750			2,750	
6247	CONFIDENTIAL FUNDS	54,574		54,574	54,574			54,574	
OBJECT 620	OPERATING EXPEN	54,574		54,574	54,574			54,574	
6352	RENTALS/LEASES-SOFT	2,111		2,111	2,111			2,111	
OBJECT 635	RENTALS AND LEA	2,111		2,111	2,111			2,111	
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL	23,052		23,052	23,052			23,052	

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		2007 ONDCP-DTO REGIONAL INTEL INIT							
		ONDCP-DTO REGIONAL INTEL INIT 2007							
		PROFESSIONAL SERVICES							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 665	PROFESSIONAL SE	23,052		23,052	23,052			23,052	
6761	CONTRACTED SERVICES	18,485		18,485	18,485			18,485	
OBJECT 675	CONTRACTED SERV	18,485		18,485	18,485			18,485	
INDEX DTORIC07	ONDCP-DTO REGIO	114,155		114,155	114,154			114,154	
SUBFUND SG270013	2007 ONDCP-DTO	114,155		114,155	114,154			114,154	

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		OPERATION-01 WRANGLER 2007							
		2007 OPERATION-01 WRANGLER							
		SALARIES AND WAGES							
		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	70,435		70,435	47,831			47,831	22,604
OBJECT 301	SALARIES AND WA	70,435		70,435	47,831			47,831	22,604
3050	SOCIAL SECURITY	5,388		5,388	3,659			3,659	1,728
3052	RETIREMENT	8,177		8,177	5,553			5,553	2,623
OBJECT 305	FRINGE BENEFITS	13,565		13,565	9,212			9,212	4,352
6604	MILEAGE REIMBURSEME	6,000		6,000	4,866			4,866	1,133
OBJECT 660	TRAVEL AND TRAN	6,000		6,000	4,866			4,866	1,133
INDEX OPER01MRAN07	2007 OPERATION-	90,000		90,000	61,909			61,909	28,090
SUBFUND SG271001	OPERATION-01 WR	90,000		90,000	61,909			61,909	28,090

SUBFUND : SG271002 OPERATION-02 WRANGLER 2007
 INDEX : OPER02HRAN07 2007 OPERATION-02 WRANGLER
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	150,000		150,000	131,648		131,648	131,648	18,351
OBJECT 301			150,000	131,648			131,648	18,351
3050	12,000		12,000	10,084		10,084	10,084	1,915
3052	18,000		18,000	15,304		15,304	15,304	2,695
OBJECT 305			30,000	25,388			25,388	4,611
6604	20,000		20,000	17,634			17,634	2,365
OBJECT 660			20,000	17,634			17,634	2,365
INDEX OPER02HRAN07	200,000		200,000	174,671			174,671	25,328
SUBFUND SG271002	200,000		200,000	174,671			174,671	25,328

SUBFUND : SG272001 2007 ITS INTEGRATION PROJECT
 INDEX : ITSINTPROJ07 ITS INTEGRATION PROJECT 2007
 OBJECT : 945 CAPITAL PROJECTS
 SUBOBJECT : 9500 CAPITAL CONSULTANT/PROFESSIONAL SVCS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9500	580,000		580,000	579,982		579,982	579,982	17
OBJECT 945			580,000	579,982			579,982	17
INDEX ITSINTPROJ07	580,000		580,000	579,982			579,982	17
SUBFUND SG272001	580,000		580,000	579,982			579,982	17

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

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN								
OBJECT 630	OPERATING MAINT								
6350	RENTALS/LEASES								
6353	RENTALS/LEASES-SPAC								
OBJECT 635	RENTALS AND LEA								
6403	GAS/OIL SUPPLIES								
OBJECT 640	OPERATING SUPPL								
6503	COMMUNICATIONS-TELE								
OBJECT 650	COMMUNICATIONS								
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
6664	PROF SVCS-GENERAL								
OBJECT 665	PROFESSIONAL SE								
INDEX BORDERCRIM08	BORDER CRIME IN	1,538,852		1,538,852	1,385,229			1,385,229	153,622
SUBFUND SG274001	BORDER CRIME IN	1,538,852		1,538,852	1,385,229			1,385,229	153,622

SUBFUND : SG274002 BORDER CRIME INITIATIVE 2009
 INDEX : BORDERCRIM09 BORDER CRIME INITIATIVE 2009
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,200,237		1,200,237	1,200,237			1,200,237	
3005	SALARIES-LONGEVITY	14,064		14,064	14,064			14,064	
OBJECT 301	SALARIES AND WA	1,214,302		1,214,302	1,214,302			1,214,302	
3050	SOCIAL SECURITY	89,383		89,383	89,383			89,383	
3052	RETIREMENT	136,830		136,830	136,830			136,830	
3054	INSURANCE-LIFE	270		270	270			270	
3056	INSURANCE-HEALTH/DE	51,760		51,760	51,760			51,760	
3058	INSURANCE-WORKERS C	31,509		31,509	31,509			31,509	
3060	INSURANCE-UNEMPLOYM	3,135		3,135	3,135			3,135	
3068	CLEAT BENEFITS ALLO	10,978		10,978	10,978			10,978	
OBJECT 305	FRINGE BENEFITS	323,866		323,866	323,866			323,866	
INDEX BORDERCRIM09	BORDER CRIME IN	1,538,169		1,538,169	1,538,169			1,538,169	
SUBFUND SG274002	BORDER CRIME IN	1,538,169		1,538,169	1,538,169			1,538,169	

SUBFUND : SG274003		2010 BORDER CRIME INITIATIVE							
INDEX : BORDERCRIM10		BORDER CRIME INITIATIVE 2010							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,300,001		1,300,001	1,200,104		-405,240	794,864	505,136
3005	SALARIES-LONGEVITY	25,000		25,000	14,193		-3,825	10,367	14,632
OBJECT 301	SALARIES AND WA	1,325,001		1,325,001	1,214,298		-409,065	805,232	519,768
3050	SOCIAL SECURITY	102,000		102,000	89,322		-24,862	64,459	37,540
3052	RETIREMENT	175,000		172,000	146,810		-41,446	105,363	69,636
3054	INSURANCE-LIFE	5,000		5,000	268		-76	192	4,807
3056	INSURANCE-HEALTH/DE	75,000		75,000	30,157		-8,752	21,405	53,594
3058	INSURANCE-WORKERS C	35,000		35,000	23,620		-6,051	17,569	17,430
3060	INSURANCE-UNEMPLOYM	24,943		24,943	3,694		-2,303	1,390	23,552
3068	CLEAT BENEFITS ALLO	15,000		15,000	10,873		-2,913	7,960	7,039
OBJECT 305	FRINGE BENEFITS	431,943		431,943	304,747		-86,405	218,342	213,601
INDEX BORDERCRIM10	BORDER CRIME IN	1,756,944		1,756,944	1,519,045		-495,470	1,023,574	733,369
SUBFUND SG274003	2010 BORDER CRI	1,756,944		1,756,944	1,519,045		-495,470	1,023,574	733,369

SUBFUND : SG274004		2011 BORDER CRIME INITIATIVE							
INDEX : BORDERCRIM11		BORDER CRIME INITIATIVE 2011							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,391,085		1,391,085	109,615		1,344,362	1,344,362	46,722
3005	SALARIES-LONGEVITY	15,877		15,877	1,255		15,271	15,271	605
3007	SALARIES-OVERTIME				32,677		32,677	32,677	-32,677
OBJECT 301	SALARIES AND WA	1,406,962		1,406,962	143,548		1,392,311	1,392,311	14,650
3050	SOCIAL SECURITY	104,604		104,604	10,615		102,817	102,817	1,786
3052	RETIREMENT	182,328		182,328	20,264		180,689	180,689	1,638
3054	INSURANCE-LIFE	70,316		70,316	24		70,305	70,305	10
3056	INSURANCE-HEALTH/DE	32,815		32,815	6,108		29,819	29,819	2,995
3058	INSURANCE-WORKERS C	7,223		7,223	1,004		6,148	6,148	1,075
3060	INSURANCE-UNEMPLOYM								
3068	CLEAT BENEFITS ALLO	13,216		13,216	1,101		12,095	12,095	1,120
OBJECT 305	FRINGE BENEFITS	411,474		411,474	39,119		402,773	402,773	8,700
INDEX BORDERCRIM11	BORDER CRIME IN	1,818,436		1,818,436	182,667		1,795,085	1,795,085	23,350
SUBFUND SG274004	2011 BORDER CRI	1,818,436		1,818,436	182,667		1,795,085	1,795,085	23,350

SUBFUND : SG275001		2008 LONE STAR FUGITIVE TASK FORCE							
INDEX : LNSTARFUG08		LONE STAR FUGITIVE TASK FORCE 2008							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3007		SALARIES-OVERTIME							
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	5,000		5,000	83			83	4,916
OBJECT 301	SALARIES AND WA	5,000		5,000	83			83	4,916
3050	SOCIAL SECURITY								
3052	RETIREMENT								
OBJECT 305	FRINGE BENEFITS								
INDEX LNSTARFUG08	LONE STAR FUGIT	5,000		5,000	83			83	4,916
SUBFUND SG275001	2008 LONE STAR	5,000		5,000	83			83	4,916

SUBFUND : SG276001		DRUG ENFORCEMENT MATCH 2008							
INDEX : DRUGENFMAT08		DRUG ENFORCEMENT MATCH 2008							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	200,000		200,000	195,920			195,920	4,079
3007	SALARIES-OVERTIME	100,000		100,000	76,050			76,050	23,949
OBJECT 301	SALARIES AND WA	300,000		300,000	271,971			271,971	28,028
3050	SOCIAL SECURITY	24,000		24,000	19,807			19,807	4,192
3052	RETIREMENT	36,000		36,000	30,256			30,256	5,743
3054	INSURANCE-LIFE	200		200	65			65	134
3056	INSURANCE-HEALTH/DE	24,500		24,500	16,052			16,052	8,447
3058	INSURANCE-WORKERS C	3,000		3,000	1,410			1,410	1,589
3060	INSURANCE-UNEMPLOYM	1,000		1,000	478			478	521
OBJECT 305	FRINGE BENEFITS	88,700		88,700	68,071			68,071	20,628
6001	OFFICE EXPENSE	2,000		2,000	904			904	1,095
6003	OFFICE SUPPLIES	7,300		7,300	6,356			6,356	943
6005	POSTAGE	1,350		1,350	645			645	704
6011	BOOKS, PUBLICATIONS	4,300		4,300	3,278			3,278	1,021
OBJECT 601	OFFICE EXPENSE-	14,950		14,950	11,185			11,185	3,764
6204	OPER EXP-EQUIP	13,750		13,750	11,681			11,681	2,068
6207	INSURANCE-LIABILITY	7,760		7,760	5,052			5,052	2,707
6232	TRANSCRIPTS/FILING	700		700	700			700	700
6246	OPERATING EXP-MISC	4,000		4,000	1,591			1,591	2,408
6247	CONFIDENTIAL FUNDS	80,000		80,000	68,385			68,385	11,614
6288	INVESTIGATIVE EXPEN	500		500	318			318	182
6291	VEHICLE OPER. EXPEN	10,000		10,000	4,770			4,770	5,229
OBJECT 620	OPERATING EXPEN	116,710		116,710	91,798			91,798	24,911
6303	MAINT/REPAIR-COMMUN	1,000		1,000					1,000

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG276001	DRUGENFMAT08	630	OPERATING MAINT	1,000		1,000					1,000
6350	RENTALS/LEASES			5,450		5,450	3,760			3,760	1,689
6353	RENTALS/LEASES-SPAC			101,650		101,650	101,142			101,142	508
635	RENTALS AND LEA			107,100		107,100	104,902			104,902	2,197
6403	GAS/OIL SUPPLIES			65,540		65,540	34,647			34,647	30,892
640	OPERATING SUPPL			65,540		65,540	34,647			34,647	30,892
6503	COMMUNICATIONS-TELE			45,000		45,000	42,205			42,205	2,794
650	COMMUNICATIONS			45,000		45,000	42,205			42,205	2,794
6602	TRAVEL			15,000		15,000	8,113			8,113	6,886
660	TRAVEL AND TRAN			15,000		15,000	8,113			8,113	6,886
6664	PROF SVCS-GENERAL			1,000		1,000	806			806	194
665	PROFESSIONAL SE			1,000		1,000	806			806	194
6981	TRANSFERS OUT-GRANT						742,296			742,296	-742,296
698	TRANSFERRED EXP						742,296			742,296	-742,296
INDEX DRUGENFMAT08	DRUG ENFORCEMEN			755,000		755,000	1,375,999			1,375,999	-620,999

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG276001	DRUGENFMAT08	698	TRANSFERRED EXPENSES	755,000		755,000	1,375,999			1,375,999	-620,999

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG276002	DRUGENFMAT09	301	3001	247,554		247,554	247,554			247,554	
				454		454	454			454	
				84,072		84,072	84,072			84,072	
				332,080		332,080	332,080			332,080	
3050				23,818		23,818	23,818			23,818	
3052				37,347		37,347	37,347			37,347	
3054				94		94	94			94	
3056				15,912		15,912	15,912			15,912	
3058				1,362		1,362	1,362			1,362	
3060				5,243		5,243	5,243			5,243	
3068				771		771	771			771	5,084
				84,549		84,549	79,464			79,464	5,084
6001				1,072		1,072	1,058			1,058	13
6003				8,627		8,627	6,771			6,771	1,855
6005				838		838	838			838	
6011				4,744		4,744	4,744			4,744	
				15,282		15,282	13,413			13,413	1,868
6204				7,783		7,783	7,783			7,783	
6207				5,804		5,804	5,804			5,804	
6232				385		385	385			385	
6246				3,899		3,899	3,235			3,235	663
6247				81,914	12,180	94,094	81,914		12,134	94,049	45
6288				5,763		5,763	5,763			5,763	
6291				8,014		8,014	7,779			7,779	235
				113,563	12,180	125,743	112,664		12,134	124,799	944

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
SG276002	DRUGENFMAT09	630	6303	83		83	83			83	
				83		83	83			83	
6350				1,637		1,637	1,637			1,637	
6353				85,724		85,724	85,724			85,724	
				87,361		87,361	87,361			87,361	
6403				27,227		27,227	27,227			27,227	
				27,227		27,227	27,227			27,227	
6503				47,480		47,480	47,480			47,480	
6505				708		708	708			708	
				48,188		48,188	48,188			48,188	
6602											
6664				598		598	598			598	
				598		598	598			598	
9250				46,063		46,063	46,063			46,063	
				46,063		46,063	46,063			46,063	

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
				200	-200						
				200	-200						
6350	RENTALS/LEASES			1,450	-229	1,220	1,117		103	1,220	
6353	RENTALS/LEASES-SPAC			88,259		88,258	88,258			88,258	
				89,709	-229	89,479	89,375		103	89,479	
6403	GAS/OIL SUPPLIES			50,540	-6,009	44,530	35,368		9,162	44,530	
				50,540	-6,009	44,530	35,368		9,162	44,530	
6503	COMMUNICATIONS-TELE			56,423	-1,787	54,635	51,516		3,118	54,635	
6505	COMMUNICATIONS-DATA			750	-42	708	708			708	
				57,173	-1,829	55,343	52,224		3,118	55,343	
6568	RENOVATIONS				5,227	5,227			5,227	5,227	
					5,227	5,227			5,227	5,227	
6602	TRAVEL			1,377		1,376	1,376			1,376	
				1,377		1,376	1,376			1,376	
6664	PROF SVCS-GENERAL			1,000	-636	364	364			364	
				1,000	-636	364	364			364	

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
				58,319	58,319				58,319	58,319	
				58,319		58,319			58,319	58,319	
				755,000	587,264	1,342,264	685,037		657,225	1,342,263	
				755,000	587,264	1,342,264	685,037		657,225	1,342,263	

SUBFUND : SG276004		2011 DRUG ENFORCEMENT MATCH									
INDEX : DRUGENFMAT11		DRUG ENFORCEMENT MATCH 2011									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	214,000	-4,250	209,750		14,663	182,149	182,149	27,600		
3007	SALARIES-OVERTIME	125,000		125,000		937	90,987	90,987	34,012		
OBJECT 301	SALARIES AND MA	339,000	-4,250	334,750		15,600	273,136	273,136	61,613		
3050	SOCIAL SECURITY	23,800		23,800		1,149	20,248	20,248	3,551		
3052	RETIREMENT	40,000	-1,840	38,159		2,029	35,331	35,331	2,827		
3054	INSURANCE-LIFE	100		100		5	70	70	29		
3056	INSURANCE-HEALTH/DE	9,350	5,688	15,038		1,214	14,431	14,431	607		
3058	INSURANCE-WORKERS C	500		500		31	397	397	102		
3060	INSURANCE-UNEMPLOYM	500	402	902			813	813	88		
OBJECT 305	FRINGE BENEFITS	74,250	4,250	78,500		4,430	71,292	71,292	7,207		
6001	OFFICE EXPENSE	2,000	150	2,150			1,681	1,681	468		
6003	OFFICE SUPPLIES	8,800		8,800		296	6,713	6,713	2,086		
6005	POSTAGE	500	150	650		14	604	604	45		
6011	BOOKS, PUBLICATIONS	12,360	-8,650	3,710			2,789	2,789	920		
6021	DUES-GENERAL	220	100	320			142	142	178		
OBJECT 601	OFFICE EXPENSE-	23,880	-8,250	15,630		310	11,931	11,931	3,698		
6204	OPER EXP-EQUIP	5,250	-600	4,650			1,277	1,277	3,372		
6207	INSURANCE-LIABILITY	5,000	-2,050	2,950			2,086	2,086	863		
6232	TRANSCRIPTS/FILING	700	-100	600			305	305	294		
6246	OPERATING EXP -MISC	3,780	10,005	13,785		407	13,307	13,307	477		
6247	CONFIDENTIAL FUNDS	80,000	10,000	90,000			90,000	90,000			
6288	INVESTIGATIVE EXPEN	500	-500								
6291	VEHICLE OPER. EXPEN	10,000	-5,000	5,000			1,997	1,997	3,002		
OBJECT 620	OPERATING EXPEN	105,230	11,755	116,985		407	108,974	108,974	8,010		

SUBFUND : SG276004		2011 DRUG ENFORCEMENT MATCH									
INDEX : DRUGENFMAT11		DRUG ENFORCEMENT MATCH 2011									
OBJECT : 635		RENTALS AND LEASES									
SUBOBJECT : 6350		RENTALS/LEASES									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6350	RENTALS/LEASES	5,450	-3,450	2,000			816	816	1,183		
6353	RENTALS/LEASES-SPAC	92,100	-14,150	77,950			77,044	77,044	905		
OBJECT 635	RENTALS AND LEA	97,550	-17,600	79,950			77,861	77,861	2,088		
6403	GAS/OIL SUPPLIES	55,540	5,260	60,800		5,946	46,438	46,438	14,361		
OBJECT 640	OPERATING SUPPL	55,540	5,260	60,800		5,946	46,438	46,438	14,361		
6452	PUB. UTILITIES-GAS		600	600			205	205	394		
6453	PUB. UTILITIES-ELEC		7,850	7,850		3,102	7,605	7,605	244		
6454	PUB. UTILITIES-WATE		1,400	1,400		206	962	962	437		
OBJECT 645	PUBLIC UTILITIE		9,850	9,850		3,309	8,773	8,773	1,076		
6503	COMMUNICATIONS-TELE	55,800	500	56,300		444	52,536	52,536	3,763		
6505	COMMUNICATIONS-DATA	750	-165	585					585		
OBJECT 650	COMMUNICATIONS	56,550	335	56,885		444	52,536	52,536	4,348		
6602	TRAVEL	2,000	-2,000								
OBJECT 660	TRAVEL AND TRAN	2,000	-2,000								
6664	PROF SVCS-GENERAL	1,000		1,000			130	130	870		
OBJECT 665	PROFESSIONAL SE	1,000		1,000			130	130	870		
6761	CONTRACTED SERVICES		650	650		91	625	625	24		

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
SG276004	DRUGENFMAT11	675	CONTRACTED SERV		650	650		91	625	625	24
	DRUG ENFORCEMEN			755,000		755,000		30,541	651,699	651,699	103,300
SG276004	2011 DRUG ENFOR			755,000		755,000		30,541	651,699	651,699	103,300

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
SG277001	BORDERSTAR08	301	SALARIES-OVERTIME	564,405		564,405	126,289		126,289	126,289	438,115
	SALARIES AND WAGES			564,405		564,405	126,289		126,289	126,289	438,115
3050	SOCIAL SECURITY RETIREMENT			43,177		43,177	9,661		9,661	9,661	33,515
3052				65,528		65,528	14,662		14,662	14,662	50,865
305	FRINGE BENEFITS			108,705		108,705	24,323		24,323	24,323	84,381
6403	GAS/OIL SUPPLIES			69,840		69,840	18,248		18,248	18,248	51,591
640	OPERATING SUPPL			69,840		69,840	18,248		18,248	18,248	51,591
BORDERSTAR08	PROJECT BORDER			742,950		742,950	168,860		168,860	168,860	574,089
SG277001	2008 PROJECT BO			742,950		742,950	168,860		168,860	168,860	574,089

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SUBFUND : SG277002		2008B PROJECT BORDER STAR							
INDEX : BORDERSTAR8B		PROJECT BORDER STAR 2008B							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3007		SALARIES-OVERTIME							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	2,309,795		2,309,795	2,124,026			2,124,026	185,768
OBJECT 301	SALARIES AND WA	2,309,795		2,309,795	2,124,026			2,124,026	185,768
3050	SOCIAL SECURITY RETIREMENT	175,591		175,591	160,962			160,962	14,629
3052		261,606		261,606	239,144			239,144	22,462
OBJECT 305	FRINGE BENEFITS	437,198		437,198	400,106			400,106	37,091
6291	VEHICLE OPER. EXPEN	5,095		5,095	95			95	5,000
OBJECT 620	OPERATING EXPEN	5,095		5,095	95			95	5,000
6403	GAS/OIL SUPPLIES	326,923		326,923	290,781			290,781	36,141
OBJECT 640	OPERATING SUPPL	326,923		326,923	290,781			290,781	36,141
INDEX BORDERSTAR8B	PROJECT BORDER	3,079,012		3,079,012	2,815,009			2,815,009	264,002
SUBFUND SG277002	2008B PROJECT B	3,079,012		3,079,012	2,815,009			2,815,009	264,002

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SUBFUND : SG277003		2011 PROJECT BORDER STAR							
INDEX : BORDERSTAR11		PROJECT BORDER STAR 2011							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3007		SALARIES-OVERTIME							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	1,052,856		1,052,856	301,707			301,707	751,148
OBJECT 301	SALARIES AND WA	1,052,856		1,052,856	301,707			301,707	751,148
3050	SOCIAL SECURITY RETIREMENT	80,543		80,543	22,651			22,651	57,891
3052		136,976		136,976	39,254			39,254	97,721
OBJECT 305	FRINGE BENEFITS	217,520		217,520	61,906			61,906	155,613
6403	GAS/OIL SUPPLIES	228,765		228,765	35,312			35,312	193,452
OBJECT 640	OPERATING SUPPL	228,765		228,765	35,312			35,312	193,452
INDEX BORDERSTAR11	PROJECT BORDER	1,499,141		1,499,141	398,927			398,927	1,100,213
SUBFUND SG277003	2011 PROJECT BO	1,499,141		1,499,141	398,927			398,927	1,100,213

SUBFUND : SG278001 08 WATER FACILITY PLAN SCHUMAN-BROTHER
INDEX : SCHBROBECC08 WATER FACILITY PLAN SCHUMAN-BROTHER RD08
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	50,000		50,000	47,231			47,231	2,769
675 CONTRACTED SERV	50,000		50,000	47,231			47,231	2,769
INDEX SCHBROBECC08 WATER FACILITY	50,000		50,000	47,231			47,231	2,769
SUBFUND SG278001 08 WATER FACILI	50,000		50,000	47,231			47,231	2,769

SUBFUND : SG280001 CONSTABLE STEP IMP DRIV MOBILIZATION 08
INDEX : CONSTEPIDM08 CONSTABLE STEP IMP DRIV MOBILIZATION 08
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

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

SUBFUND : SG281001 SHERIFF'S STEP IMPAIRED DRIVING 2008
 INDEX : SHESTEP08 SHERIFF'S STEP IMPAIRED DRIVING 2008
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	42,325		42,325	32,976			32,976	9,348
OBJECT 301			42,325	32,976				9,348
3050	4,238		4,238	2,522			2,522	1,715
3052	6,343		6,343	3,618			3,618	2,724
OBJECT 305	10,581		10,581	6,141			6,141	4,439
6009	1,855		1,855	1,791			1,791	63
OBJECT 601	1,855		1,855	1,791			1,791	63
6602	1,174		1,174					1,174
6604	4,065		4,065	3,853			3,853	211
OBJECT 660	5,239		5,239	3,853			3,853	1,385
INDEX SHESTEP08	60,000		60,000	44,762			44,762	15,237
SUBFUND SG281001	60,000		60,000	44,762			44,762	15,237

SUBFUND : SG281002 SHERIFF'S STEP IMPAIRED DRIVING 2009
 INDEX : SHESTEP09 SHERIFF'S STEP IMPAIRED DRIVING 2009
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	48,537		48,537	41,957			41,957	6,580
OBJECT 301	48,537		48,537	41,957			41,957	6,580
3050	4,395		4,395	3,173			3,173	1,222
3052	5,000		5,000	4,723			4,723	276
3056								
OBJECT 305	9,395		9,395	7,896			7,896	1,499
6204	1,687		1,687	1,687			1,687	
OBJECT 620	1,687		1,687	1,687			1,687	
6602								
6604	5,179		5,179	5,179			5,179	
OBJECT 660	5,179		5,179	5,179			5,179	
INDEX SHESTEP09	64,799		64,799	56,719			56,719	8,079
SUBFUND SG281002	64,799		64,799	56,719			56,719	8,079

SUBFUND : SG281003		SHERIFF'S STEP IMPAIRED DRIVING 2011									
INDEX : SHESTEP11		SHERIFF'S STEP IMPAIRED DRIVING 2011									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		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		39,204	39,204			22,924	22,924	16,279		
OBJECT 301	SALARIES AND WA		39,204	39,204			22,924	22,924	16,279		
3050	SOCIAL SECURITY		3,000	3,000			1,731	1,731	1,268		
3052	RETIREMENT		7,789	7,789			2,970	2,970	4,818		
OBJECT 305	FRINGE BENEFITS		10,789	10,789			4,702	4,702	6,086		
INDEX SHESTEP11	SHERIFF'S STEP		49,993	49,993			27,627	27,627	22,365		
SUBFUND SG281003	SHERIFF'S STEP		49,993	49,993			27,627	27,627	22,365		

SUBFUND : SG282001		ONDCP-WEST TEXAS TRAINING INIT 2008									
INDEX : WTXTRAIN08		ONDCP-WEST TEXAS TRAINING INIT 2008									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6003		OFFICE SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6003	OFFICE SUPPLIES										
OBJECT 601	OFFICE EXPENSE-										
6602	TRAVEL										
OBJECT 660	TRAVEL AND TRAN										
6703	TRAINING	62,282		62,282	62,282			62,282			
OBJECT 670	EDUCATIONAL TRA	62,282		62,282	62,282			62,282			
INDEX WTXTRAIN08	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282			
SUBFUND SG282001	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282			

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG282002	ADMINSUPPO8	601	ONDCP-ADMIN/INTEL SUPPORT 2008								
		6003	OFFICE SUPPLIES	1,637		1,637	1,637			1,637	
		6005	POSTAGE	1,635		1,635	1,635			1,635	
		6011	BOOKS, PUBLICATIONS	224		224	224			224	
		OBJECT 601	OFFICE EXPENSE-	3,497		3,497	3,497			3,497	
		6201	OPERATING EXPENSES-	1,472		1,472	1,472			1,472	
		6204	OPER EXP-EQUIP	6,150		6,150	6,150			6,150	
		6246	OPERATING EXP.-MISC	35		35	35			35	
		OBJECT 620	OPERATING EXPEN	7,657		7,657	7,657			7,657	
		6301	MAINT/REPAIR-GENERA								
		OBJECT 630	OPERATING MAINT								
		6350	RENTALS/LEASES	9,339		9,339	9,339			9,339	
		6353	RENTALS/LEASES-SPAC	73,500		73,500	73,500			73,500	
		OBJECT 635	RENTALS AND LEA	82,839		82,839	82,839			82,839	
		6403	GAS/OIL SUPPLIES	1,720		1,720	1,720			1,720	
		OBJECT 640	OPERATING SUPPL	1,720		1,720	1,720			1,720	
		6453	PUB. UTILITIES-ELEC								
		OBJECT 645	PUBLIC UTILITIE								

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG282002	ADMINSUPPO8	650	ONDCP-ADMIN/INTEL SUPPORT 2008								
		6501	COMMUNICATIONS								
		6501	COMMUNICATIONS-GENE	863		863	863			863	
		6503	COMMUNICATIONS-TELE	7,883		7,883	7,883			7,883	
		OBJECT 650	COMMUNICATIONS	8,746		8,746	8,746			8,746	
		6664	PROF SVCS-GENERAL	13,766		13,766	13,766			13,766	
		OBJECT 665	PROFESSIONAL SE	13,766		13,766	13,766			13,766	
		6761	CONTRACTED SERVICES	517,937		517,937	517,937			517,937	
		OBJECT 675	CONTRACTED SERV	517,937		517,937	517,937			517,937	
		INDEX ADMINSUPPO8	ONDCP-ADMIN/INT	636,165		636,165	636,164			636,164	
		SUBFUND SG282002	ONDCP-ADMIN/INT	636,165		636,165	636,164			636,164	

SUBJECT	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 : SG282003								
INDEX : ENTERPRISE08								
OBJECT : 301								
SUBOBJECT : 3001								
3001	238,199		238,199	238,199			238,199	
3005	3,166		3,166	3,166			3,166	
3007	25,138		25,138	25,138			25,138	
OBJECT 301	266,505		266,505	266,505			266,505	
3052	20,820		20,820	20,820			20,820	
3054	31,589		31,589	31,589			31,589	
3056	57		57	57			57	
3058	12,636		12,636	12,636			12,636	
3060	6,254		6,254	6,254			6,254	
3068	789		789	789			789	
OBJECT 305	74,682		74,682	74,682			74,682	
6003	300		300	300			300	
OBJECT 601	300		300	300			300	
6204	523		523	523			523	
6207	1,000		1,000	1,000			1,000	
OBJECT 620	1,524		1,524	1,524			1,524	
6301	75		75	75			75	
6305	1,027		1,027	1,027			1,027	
OBJECT 630	1,102		1,102	1,102			1,102	

SUBJECT	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 : SG282003								
INDEX : ENTERPRISE08								
OBJECT : 640								
SUBOBJECT : 6403								
6403	4,851		4,851	4,851			4,851	
OBJECT 640	4,851		4,851	4,851			4,851	
6501	456		456	456			456	
OBJECT 650	456		456	456			456	
INDEX ENTERPRISE08	349,423		349,423	349,423			349,423	
SUBFUND SG282003	349,423		349,423	349,423			349,423	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG282005	HIDTARIC08	301	3001	393,012		393,012	393,012			393,012	
				540		540	540			540	
				12,897		12,897	10,413		2,483	12,897	
				406,449		406,449	403,965		2,483	406,449	
3050	3052	3054	3056	3058	3060	3068					
				32,136		32,136	31,784		351	32,136	
				47,466		47,466	46,985		480	47,466	
				126		126	126			126	
				19,389		19,389	19,389			19,389	
				5,088		5,088	5,073		15	5,088	
				1,295		1,295	1,295			1,295	
				839		839	839			839	
				106,341		106,341	105,494		847	106,341	
6003	6005	6011		3,652		3,652	3,652			3,652	
				370		370	370			370	
				633		633	633			633	
				4,656		4,656	4,656			4,656	
6204	6207			2,746		2,746	2,746			2,746	
				2,252		2,252	2,252			2,252	
				4,998		4,998	4,998			4,998	
6301	6304	6305		6,600		6,600	6,600			6,600	
				28,356		28,356	28,356			28,356	
				1,751	-351	1,400	1,400			1,400	
				36,708	-351	36,356	36,356			36,356	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG282005	HIDTARIC08	635	6350	16,200	-4,200	12,000	11,737		262	12,000	
				34,363		34,363	33,079		1,283	34,363	
				22,800		22,800	22,800			22,800	
				73,363	-4,200	69,163	67,617		1,546	69,163	
6403				11,597		11,597	11,597			11,597	
				11,597		11,597	11,597			11,597	
6501	6503	6505		5,664		5,664	5,664			5,664	
				8,069		8,069	8,069			8,069	
				2,008		2,008	2,008			2,008	
				15,741		15,741	15,741			15,741	
6602				2,721		2,721	2,721			2,721	
				2,721		2,721	2,721			2,721	
6761				16,880	4,551	21,431	16,880		4,551	21,431	
				16,880	4,551	21,431	16,880		4,551	21,431	
INDEX	HIDTARIC08			679,459		679,459	670,029		9,429	679,459	
SUBFUND	SG282005			679,459		679,459	670,029		9,429	679,459	

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
SG282006	MULTIAGTF08	301	3001	277,714		277,714	277,714			277,714	
			3005	3,648		3,648	3,648			3,648	
			3007	38,013		38,013	38,013			38,013	
			OBJECT 301	319,377		319,377	319,377			319,377	
			3050	26,321		26,321	26,321			26,321	
			3052	37,962		37,962	37,962			37,962	
			3054	64		64	64			64	
			3056	12,068		12,068	12,068			12,068	
			3058	8,866		8,866	8,866			8,866	
			3060	891		891	891			891	
			3068	3,363		3,363	3,363			3,363	
			OBJECT 305	89,538		89,538	89,538			89,538	
			6204	1,607		1,607	1,607			1,607	
			6207	704		704	704			704	
			OBJECT 620	2,311		2,311	2,311			2,311	
			6305	322		322	322			322	
			OBJECT 630	322		322	322			322	
			6354	3,232		3,232	3,232			3,232	
			OBJECT 635	3,232		3,232	3,232			3,232	
			6403	17,816		17,816	17,816			17,816	

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
SG282006	MULTIAGTF08	640	640	17,816		17,816	17,816			17,816	
			6501	3,491		3,491	3,491			3,491	
			OBJECT 650	3,491		3,491	3,491			3,491	
			INDEX MULTIAGTF08	436,091		436,091	436,091			436,091	
			SUBFUND SG282006	436,091		436,091	436,091			436,091	

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
SG282007	SMUGGINIT08	301		351,449		351,449	351,449			351,449	
		3005	SALARIES-FULL TIME	6,132		6,132	6,132			6,132	
		3007	SALARIES-OVERTIME	34,890		34,890	34,890			34,890	
		301	SALARIES AND WA	392,473		392,473	392,473			392,473	
		3050	SOCIAL SECURITY	31,845		31,845	31,845			31,845	
		3052	RETIREMENT	47,366		47,366	47,366			47,366	
		3054	INSURANCE-LIFE	82		82	82			82	
		3056	INSURANCE-HEALTH/DE	17,500		17,500	17,500			17,500	
		3058	INSURANCE-WORKERS C	10,991		10,991	10,991			10,991	
		3060	INSURANCE-UNEMPLOYM	1,123		1,123	1,123			1,123	
		3068	CLEAT BENEFITS ALLO	4,525		4,525	4,525			4,525	
		305	FRINGE BENEFITS	113,437		113,437	113,437			113,437	
		6204	OPER EXP-EQUIP	774		774	774			774	
		6207	INSURANCE-LIABILITY	1,031		1,031	1,031			1,031	
		620	OPERATING EXPEN	1,805		1,805	1,805			1,805	
		6305	MAINT/REPAIR-AUTOMO	1,045		1,045	1,045			1,045	
		630	OPERATING MAINT	1,045		1,045	1,045			1,045	
		6354	RENTALS/LEASES-AUTO	3,241		3,241	3,241			3,241	
		635	RENTALS AND LEA	3,241		3,241	3,241			3,241	
		6403	GAS/OIL SUPPLIES	13,579		13,579	13,579			13,579	

SUBFUND	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
SG282007	SMUGGINIT08	640		13,579		13,579	13,579			13,579	
		640	OPERATING SUPPL	13,579		13,579	13,579			13,579	
		6501	COMMUNICATIONS-GENE	3,679		3,679	3,679			3,679	
		650	COMMUNICATIONS	3,679		3,679	3,679			3,679	
		INDEX SMUGGINIT08	ONDCP-WT SMUGGL	529,262		529,262	529,262			529,262	
		SUBFUND SG282007	ONDCP-WT SMUGGL	529,262		529,262	529,262			529,262	

SUBFUND	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
SG282008	STASHHOUSE08	301		71,940		71,940	71,940			71,940	
		3005		1,442		1,442	1,442			1,442	
		3007		12,096		12,096	12,096			12,096	
		301		85,479		85,479	85,479			85,479	
		3050		6,049		6,049	6,049			6,049	
		3052		8,933		8,933	8,933			8,933	
		3054		15		15	15			15	
		3056		3,011		3,011	3,011			3,011	
		3058		1,826		1,826	1,826			1,826	
		3060		181		181	181			181	
		3068		775		775	775			775	
		305		20,794		20,794	20,794			20,794	
6207											
620											
6305				20		20	20			20	
630				20		20	20			20	
6354				3,645		3,645	3,645			3,645	
635				3,645		3,645	3,645			3,645	
6403				2,366		2,366	2,366			2,366	

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
SG282008	STASHHOUSE08	640		2,366		2,366	2,366			2,366	
6501				313		313	313			313	
650				313		313	313			313	
STASHHOUSE08				112,621		112,621	112,621			112,621	
SG282008				112,621		112,621	112,621			112,621	