

DWI DISTRIBUTION FUND #761
2006-2007 Final Budget

	Funds Self Generated	DWI Distribution	Reserve	Totals by Category	Line Item	Agreement	Purchase Order	Vendor
REVENUES								
Distribution Funds		\$189,349.00						
Self Generated - Cash Match	\$45,000.00							
In-Kind Match			\$37,186.77					
Total Revenues	\$45,000.00	\$189,349.00	\$37,186.77	\$271,535.77				
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EXPENDITURES								
<u>Prevention</u>								
Prevention Specialist	\$0.00	\$12,000.00	\$0.00		432-761-267-000	A-06-018		6305
Project Graduation - RISD	\$0.00	\$3,000.00	\$0.00		432-761-267-000	A-06-019		5597
Project Graduation - Valley	\$0.00	\$3,000.00	\$0.00		432-761-267-000	A-06-020		6619
Every 15 Minutes	\$0.00	\$0.00	\$3,000.00		432-765-267-000			579
Café Cha Cha Cha	\$0.00	\$0.00	\$4,000.00		432-765-267-000			?
TNT Dexter	\$0.00	\$7,000.00	\$10,000.00		432-761/765-267	A-06-021 & 022		6619
TNT Hagerman	\$0.00	\$7,000.00	\$10,000.00		432-761/765-267	A-06-023 & 024		2472
TNT Lake Arthur	\$0.00	\$7,000.00	\$10,000.00		432-761/765-267	A-06-025 & 026		3849
<u>Supplies</u>								
Promotional Material	\$0.00	\$3,000.00	\$0.00		432-761-230-000			3040
Sub Total	\$0.00	\$42,000.00	\$37,000.00	\$79,000.00				
<u>Enforcement</u>								
NMSP	\$0.00	\$0.00	\$0.00		432-761-267-000			579
CCSO	\$0.00	\$0.00	\$0.00		432-761-267-000			0
Roswell PD	\$0.00	\$0.00	\$0.00		432-761-267-000			672
Dexter PD	\$0.00	\$0.00	\$0.00		432-761-267-000			5014
Hagerman PD	\$0.00	\$0.00	\$0.00		432-761-267-000			196
Lake Arthur PD	\$0.00	\$0.00	\$0.00		432-761-267-000			69
Sub Total	\$0.00	\$12,000.00	\$0.00	\$12,000.00				
<u>Screening</u>								
Screener	\$15,000.00	\$13,000.00	\$0.00		432-761-267-000	A-06-027		1473
<u>Supplies</u>								
ADE Disks	\$0.00	\$3,000.00	\$0.00		432-761-230-000			47
SASSI	\$0.00	\$1,000.00	\$0.00		432-761-230-000			1491
Sub Total	\$15,000.00	\$17,000.00	\$0.00	\$32,000.00				
<u>Treatment</u>								
	\$0.00	\$0.00	\$0.00		432-761-267-000			0
Sub Total	\$0.00	\$0.00	\$0.00	\$0.00				
<u>Tracking</u>								
Tracker	\$0.00	\$12,000.00	\$0.00		432-761-267-000	A-06-030		1720
Sub Total	\$0.00	\$12,000.00	\$0.00	\$12,000.00				
<u>Alternative Sentencing</u>								
ASPEN	\$0.00	\$0.00	\$0.00		432-761-267-000	0	0	1566
Dexter Community Service	\$0.00	\$4,500.00	\$0.00		432-761-267-000	A-06-031		5014
Teen Court	\$0.00	\$10,000.00	\$0.00		432-761-267-000	A-06-032		6300
Probation (Part Time)	\$0.00	\$10,000.00	\$0.00		432-761-267-000			1328
Sub Total	\$0.00	\$24,500.00	\$0.00	\$24,500.00				
<u>Domestic Abuse</u>								
CASA	\$0.00	\$2,200.00	\$0.00		432-761-267-000	A-06-033		188
Sub Total	\$0.00	\$2,200.00	\$0.00	\$2,200.00				
<u>Coordination, Planning</u>								
Administrative Assistant	\$0.00	\$35,000.00	\$0.00		432-761-100-000	0	0	Employee
DWI Coordinator	\$30,000.00	\$30,000.00	\$0.00		432-761-100-000	0	0	Employee
Sub Total	\$30,000.00	\$65,000.00	\$0.00	\$95,000.00				
<u>Supplies</u>								
Office Supplies	\$0.00	\$2,849.00	\$0.00		432-761-230-000			290
Postage	\$0.00	\$500.00	\$186.77		432-761-339-000			N/A
Sub Total	\$0.00	\$3,349.00	\$186.77	\$3,535.77				
<u>Operational Costs</u>								
Consortium Dues & Fees	\$0.00	\$500.00	\$0.00		432-761-253-000			1248
Copy Machine	\$0.00	\$2,000.00	\$0.00		432-761-251-000			3068
Maintenance	\$0.00	\$1,000.00	\$0.00		432-761-249-000			3134
Telephone & Internet	\$0.00	\$1,500.00	\$0.00		432-761-340-000			N/A
Travel & Training	\$0.00	\$6,300.00	\$0.00		432-761-224-000			N/A
Sub Total	\$0.00	\$11,300.00	\$0.00	\$11,300.00				
Total Expenditures	\$45,000.00	\$189,349.00	\$37,186.77	\$271,535.77				