

DWI DISTRIBUTION FUND #761
2007-2008 FINAL Budget

	Funds Self Generated	DWI Distribution	Totals by Category	Line Item	Agreement	Purchase Order	Vendor
REVENUES							
Distribution Funds	\$0.00	\$395,226.00					
Self Generated - Cash Match	\$50,000.00	\$0.00					
In-Kind Match	\$0.00	\$0.00					
Total Revenues	\$50,000.00	\$395,226.00	\$445,226.00				
EXPENDITURES							
Prevention							
Prevention Specialist #1	\$0.00	\$40,000.00		432-761-100-000	0	0	0
Prevention Specialist #2	\$0.00	\$12,000.00		432-761-267-000	0	0	RFP-05-2 6305
Project Graduation - RISD	\$0.00	\$6,000.00		432-761-267-000	0	0	Gov 5597
Project Graduation - Valley	\$0.00	\$6,000.00		432-761-267-000	0	0	Gov 6619
Every 15 Minutes	\$0.00	\$4,000.00		432-765-267-000	0	0	0 579
Café Cha Cha Cha	\$0.00	\$0.00		432-765-267-000	0	0	Gov 3411
Save a life Tour	\$0.00	\$8,000.00		432-765-267-000	0	0	
TNT Dexter	\$0.00	\$20,000.00		432-761/765-267	0	0	Gov 6619
TNT Hagerman	\$0.00	\$20,000.00		432-761/765-267	0	0	Gov 2472
TNT Lake Arthur	\$0.00	\$20,000.00		432-761/765-267	0	0	Gov 3849
Supplies							
Promotional Material	\$0.00	\$3,900.00		432-761-230-000	0	0	0 3040
Sub Total	\$0.00	\$139,900.00	\$139,900.00				
Enforcement							
NMSP	\$0.00	\$0.00		432-761-267-000	0	0	Gov 579
CCSO	\$0.00	\$46,000.00		432-761-267-000	0	0	Gov 0
Roswell PD	\$0.00	\$4,000.00		432-761-267-000	0	0	Gov 672
Dexter PD	\$0.00	\$3,000.00		432-761-267-000	0	0	Gov 5014
Hagerman PD	\$0.00	\$3,000.00		432-761-267-000	0	0	Gov 196
Lake Arthur PD	\$0.00	\$3,000.00		432-761-267-000	0	0	Gov 69
Sub Total	\$0.00	\$59,000.00	\$59,000.00				
Screening/Tracking							
Screeener	\$15,000.00	\$10,000.00		432-761-267-000	0	0	RFP-05-2 1473
Tracker	\$0.00	\$12,000.00		432-761-267-000	0	0	0 0
Supplies							
ADE Disks	\$0.00	\$3,000.00		432-761-230-000	0	0	0 47
SASSI	\$0.00	\$1,500.00		432-761-230-000	0	0	0 1491
Sub Total	\$15,000.00	\$26,500.00	\$41,500.00				
Treatment							
	\$0.00	\$0.00		432-761-267-000	0	0	0 0
Sub Total	\$0.00	\$0.00	\$0.00				
Compliance/Monitoring							
Probation Officer #1	\$15,000.00	\$35,000.00		432-761-100-000	Employee	0	0 Employee
DWI Coordinator	\$10,000.00	\$15,000.00		432-761-100-000	Employee	0	0 Employee
Admin Assistant	\$10,000.00	\$10,000.00		432-761-100-000	Employee	0	0 Employee
Sub Total	\$35,000.00	\$60,000.00	\$95,000.00				
Alternative Sentencing							
ASPEN	\$0.00	\$5,000.00		432-761-267-000	0	0	RFP 06-4 0
Dexter Community Service	\$0.00	\$5,000.00		432-761-267-000	0	0	Gov 5014
Teen Court	\$0.00	\$10,000.00		432-761-267-000	0	0	Pro Serv 6300
Sub Total	\$0.00	\$20,000.00	\$20,000.00				
Domestic Abuse							
Roswell Refuge for Battered CASA	\$0.00	\$8,000.00		432-761-267-000	0	0	RFP-05-2
	\$0.00	\$8,000.00		432-761-267-000	0	0	RFP-05-2 188
Sub Total	\$0.00	\$16,000.00	\$16,000.00				
Coordination, Planning							
Administrative Assistant	\$0.00	\$20,000.00		432-761-100-000	Employee	0	0 Employee
DWI Coordinator	\$0.00	\$35,000.00		432-761-100-000	Employee	0	0 Employee
Sub Total	\$0.00	\$55,000.00	\$55,000.00				
Supplies							
Office Supplies	\$0.00	\$4,000.00		432-761-230-000	0	0	0 290
Postage	\$0.00	\$1,000.00		432-761-339-000	0	0	0 N/A
Sub Total	\$0.00	\$5,000.00	\$5,000.00				
Operational Costs							
Consortium Dues & Fees	\$0.00	\$500.00		432-761-253-000	0	0	0 1248
Copy Machine	\$0.00	\$3,000.00		432-761-251-000	0	0	0 3068
Maintenance	\$0.00	\$1,500.00		432-761-249-000	0	0	0 3134
Telephone & Internet	\$0.00	\$2,500.00		432-761-340-000	0	0	0 N/A
Travel & Training	\$0.00	\$6,326.00		432-761-224-000	0	0	0 N/A
Sub Total	\$0.00	\$13,826.00	\$13,826.00				
Total Expenditures	\$50,000.00	\$395,226.00	\$445,226.00				

Required by DFA

Roswell Signs	Banners	55531	3236
CMI	PBT	55495	3431
IRC	Drug Screens	55434	2306
John Halvorson	Coordinator	55466	2326
NMDWICA	Symposium	55419	1248
Neely-James	Office Supply	55427	290
Western Office System	Magistrate	55421	7010
Rachel's Communication	Phone Repair	55428	1175
Benchmark	Xerox	55426	1368
GE Capital	Xerox	55425	3068
Redwood Bio Tech	Breath Testers	55418	2332
NMAC	Conferences	55430	309
Staples	Office Supply	0	0
Office Max	Office Supply	0	370
Quill	Office Supply	0	5229