

PRO'S  
 FY 2021 NEP  
 DETAILS OF HOPE BY PROGRAM  
 (in Thousands of Dollars)

OBJECT CLASS/UCS	0000030000000000 OPERATIONS										TOTAL
	3100000000000000 COMMUNITY SAFETY IMPROVED										
	0000010000000000 GAS	0000020000000000 SFO	0000030000000000	0000040000000000	0000050000000000	0000060000000000	0000070000000000	0000080000000000	0000090000000000	0000100000000000	
	Pen & Records Maint	Human Resource Dev't	Health Svcs	Legislative Svcs	Operations Svcs	Infmt Svcs	Police Relations Svcs	BYD Local Activities	Investigative Svcs	CRIME INVESTIGATION PROGRAMS	
8020100000 TRAVELING EXPENSES	365	303	250	1,411	1,512	108	250	3,000	650	31,020,010,000,000,000	8,202
5020101000 Traveling Expenses - Local	365	303	250	1,411	1,512	108	250	3,000	650		8,202
5020200000 TRAINING & SCHOLARSHIP EXPENSES		1,465			50						
5020201000 Training Expenses		1,465			50						
5020300000 SUPPLIES AND MATERIALS	3,100	352	3,226	190,955	115,115	6,255	2,265	20,400	1,807		357,595
5020301000 Office Supplies Expenses	2,149	105	226	7,450	25,115	2,478	764	15,000	1,807		55,335
5020302000 Accountable Forms Expenses			213								213
5020305000 Food Supplies Expenses				4,733	30,695	419	656	6,000	1,524		47,708
5020307000 Drugs and Medicines Expenses			1,527								1,527
5020308000 Med, Dental & Lab Supplies Expenses			255								255
5020309000 Fuel, Oil and Lubricants Expenses											
5020310000 Military Police & Traffic Supplies Expenses											
5020312000 Military Police & Traffic Supplies Expenses											
5020320001 Semi-Expendable Expts Furniture & Fixtures											
5020390000 Other Supplies and Material Expenses	960	105	374	31,454	23,102	1,937	605	8,400	1,865		59,074
5020400000 UTILITY EXPENSES				43,835	1,285						45,121
5020401000 Water Expenses				9,825	417						10,242
5020402000 Electricity Expenses				35,010	868						35,878
5020500000 COMMUNICATION EXPENSES				14,363	10,664						25,027
5020502000 Telephones Expenses				13,975	10,664						24,639
5020502001 Telephone Expenses-Mobile				4,220	9,291						13,511
5020502002 Telephone Expenses-Landline				6,652	1,573						8,225
5020503000 Internet Subscription Expenses				3,378							3,378
5020504000 Cable Satellite, Telegraph & Radio Expenses				70							70
5020600000 AWARDS, BENEVOLENCE AND PRIZES						338					338
5020601000 Awards/Rewards Expenses						338					338
5021000000 CONFIDENTIAL INTELLIGENCE AND EXTRAORDINARY						9,910					9,910
5021002000 Intelligence Expenses						9,910					9,910
5021100000 PROFESSIONAL SERVICES	100			48							148
5021105000 Other Professional Services	100			48							148
5021200000 GENERAL SERVICES	300	120	113	1,028	2,516	778	185				5,520
5021205000 Other General Services	300	120	113	1,028	2,516	778	185				5,520

00000000000000000000 OPERATIONS

31000000000000000000 COMMUNITY SAFETY IMPROVED

00000000000000000000 STC

00000000000000000000 GAS

OBJECT CLASS/AGS

OBJECT CLASS/AGS	00000100000000000000 STC		00000100000000000000 GAS		00000100000000000000 STC		00000100000000000000 STC		00000100000000000000 STC		TOTAL
	Parts & Records Mgmt	Human Resource Dev't	Health Svcs	Logistical Svcs	Crimes Prevention and Suppression Program	Police Relations Svcs	Intel Svcs	Arrested Conduct	Arrested Conduct	Arrested Conduct	
5021300000 REPAIRS AND MAINTENANCE											
5021304000 Repair & Maint - Buildings & Structures				13,528							531
5021304001 - Repair & Maint - Office Buildings				4,111							4,111
5021304002 - Repair & Maint - Other Structures				4,111							4,111
5021305000 Repair & Maint - Machines & Equipment											
5021305001 - Repairs & Maint - Office Equipment				981							981
5021305003 - Rep & Maint - IT Equipment & Software				713							713
5021305007 - Rep & Maint - Communication Equipment				269							269
5021305000 Repair and Maint - Transportation Equipment				8,434							8,434
5021305001 - Rep & Maint - Motor Vehicles				8,434							8,434
5021500000 TAXES, INSURANCE PREM & OTHER FEES				9,507							9,507
5021501000 Taxes, Duties & Licenses				1,952							1,952
5021502000 Fidelity Bond Premiums				658							658
5021503000 Insurance Expenses				7,357							7,357
5029900000 Other MOOE				1,531							1,531
5029902000 Printing and Publication Expenses				327							327
5029906000 Rent/Lesse Expenses				252							252
5029905003 Rents-Motor Vehicles				75							75
5029905004 Rents - Equipment											
5029905005 Rents-Living Quarters											
5029907000 Subscription Expenses											
5029999000 Other MOOE											
<b>TOTAL</b>	3,059	12,249	3,598	278,239	142,012	19,174	4,188	9,800	60,700	13,135	534,498