

REPORT BP500REV

**ALL FUNDS
REVENUES BY:
FUND TYPE**

TYPE :CP CAPITAL PROJECTS FUNDS
 FUND :001 CAPITAL PROJECTS-ASCARATE SPRINKLER
 CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	2,228	1,767	4,185	1,353	73		
R9002	INTEREST EARNINGS-N.O			17	374	753		
CHARACTER 09 SUBTOTAL		2,228	1,767	4,202	1,727	826		
FUND 001 SUBTOTAL		2,228	1,767	4,202	1,727	826		

TYPE :CP CAPITAL PROJECTS FUNDS
 FUND :003 CAPITAL PROJECTS- JAIL IMPROVEMENT
 CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	519	348					
CHARACTER 09 SUBTOTAL		519	348					
FUND 003 SUBTOTAL		519	348					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :004 CAPITAL PROJECTS- JAIL
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,671	924					
R9002	INTEREST EARNINGS-N.O	2	4					
CHARACTER 09 SUBTOTAL		1,673	928					
FUND 004 SUBTOTAL		1,673	928					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :005 CAPITAL PROJECTS-JAIL ANNEX MODULE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	31						
R9002	INTEREST EARNINGS-N.O	1	9					
CHARACTER 09 SUBTOTAL		32	9					
FUND 005 SUBTOTAL		32	9					

TYPE :CP CAPITAL PROJECTS FUNDS
 FUND :006 CAPITAL PROJECTS- CAPITAL OUTLAYS
 CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	296						
CHARACTER 09 SUBTOTAL		296						
FUND 006 SUBTOTAL		296						

TYPE :CP CAPITAL PROJECTS FUNDS
 FUND :007 EASTLAKE & OLD HUECO TANKS ROAD PROJECT
 CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	71						
R9002	INTEREST EARNINGS-N.O		118	338				
CHARACTER 09 SUBTOTAL		71	118	338				
FUND 007 SUBTOTAL		71	118	338				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :008 CAPITAL PROJECTS- LANDMARK BUILDING
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	70						
R9002	INTEREST EARNINGS-N.O			14				
CHARACTER 09 SUBTOTAL		70		14				
FUND 008 SUBTOTAL		70		14				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :009 CAPITAL PROJECTS- COURTHOUSE 95
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	2,808	2,396	5,401	8,232	9,254		
R9002	INTEREST EARNINGS-N.O			1	95	50		
CHARACTER 09 SUBTOTAL		2,808	2,396	5,402	8,327	9,304		
FUND 009 SUBTOTAL		2,808	2,396	5,402	8,327	9,304		

REPORT:BP500REV
DATE :10/06/2008

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TIME: 19:39
PAGE: 9

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :010 ROAD & BRIDGE WAREHOUSE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	10						
CHARACTER 09 SUBTOTAL		10						
FUND 010 SUBTOTAL		10						

REPORT:BP500REV
DATE :10/06/2008

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2008-2009 BUDGETARY INFORMATION
FISCAL YEAR 03 - 07 ACTUAL REVENUES
FY 08 AMENDED REVENUES AND FY 09 REVENUE ESTIMATES

TIME: 19:39
PAGE: 10

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :011 CAPITAL PROJECTS-JUVENILE ADMIN. BLDG.
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	153						
CHARACTER 09 SUBTOTAL		153						
FUND 011 SUBTOTAL		153						

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :012 CAPITAL PROJECTS-PARK IMPROVEMENTS
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,121	972	2,239	3,791	4,412		
R9002	INTEREST EARNINGS-N.O					9		
CHARACTER 09 SUBTOTAL		1,121	972	2,239	3,791	4,421		
FUND 012 SUBTOTAL		1,121	972	2,239	3,791	4,421		

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :013 CAPITAL PROJECT-DATA PROC UPGRADE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,837	444	599	1,081	1,289		
R9002	INTEREST EARNINGS-N.O			2	17	22		
CHARACTER 09 SUBTOTAL		1,837	444	601	1,098	1,311		
FUND 013 SUBTOTAL		1,837	444	601	1,098	1,311		

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :014 CAPITAL PROJECT-CAPITAL OUTLAYS 98
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	2,379	452	189				
R9002	INTEREST EARNINGS-N.O			11				
CHARACTER 09 SUBTOTAL		2,379	452	200				
FUND 014 SUBTOTAL		2,379	452	200				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :015 CAPITAL PROJECT-COLISEUM RENOVATIONS
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O	7	25	51				
CHARACTER 09 SUBTOTAL		7	25	51				
FUND 015 SUBTOTAL		7	25	51				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :016 CAPITAL PROJECT-AGRI CO-OP BUILDING
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	162						
CHARACTER 09 SUBTOTAL		162						
FUND 016 SUBTOTAL		162						

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :017 CAPITAL PROJECT-COURTHOUSE 98
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	11,707	1,557	421	768	906		
R9002	INTEREST EARNINGS-N.O		166	1	255	230		
CHARACTER 09 SUBTOTAL		11,707	1,723	422	1,023	1,136		
FUND 017 SUBTOTAL		11,707	1,723	422	1,023	1,136		

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :018 CAPITAL PROJECT-CNTY CAP IMPROV 2001
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	14,122	2,958	2,591	5,939	103,812	92,804	6,000
R9002	INTEREST EARNINGS-N.O	10	161	2,070	1,698	18,737		
R9300	PROPERTY SALES	88,348	17,786	28,306	31,039	459,005		
CHARACTER 09 SUBTOTAL		102,480	20,905	32,967	38,676	581,554	92,804	6,000

CHARACTER:10 OTHER FINANCING SOURCES

R9800	DESIGNATED FOR SUBSEQ						665,195	28,781
R9900	TRANSFERS IN				1,000,000	1,245,000		
R9901	TRANSFERS IN-GRANTS		40,000					
R9908	REALIZED GAIN				9,539	26,319		
CHARACTER 10 SUBTOTAL			40,000		1,009,539	1,271,319	665,195	28,781
FUND 018 SUBTOTAL		102,480	60,905	32,967	1,048,215	1,852,873	757,999	34,781

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	317,878	155,049	272,323	497,580	588,663	416,000	94,000
R9002	INTEREST EARNINGS-N.O	9	95	5,584	3,872	59		
R9041	REIMBURSEMENTS-MISC.		278,767					
CHARACTER 09 SUBTOTAL		317,887	433,911	277,907	501,452	588,722	416,000	94,000

CHARACTER:10 OTHER FINANCING SOURCES

R9800	DESIGNATED FOR SUBSEQ						-1,856,454	
CHARACTER 10 SUBTOTAL							-1,856,454	
FUND 019 SUBTOTAL		317,887	433,911	277,907	501,452	588,722	-1,440,454	94,000

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	389,784	313,880	547,416	677,762	633,451	338,000	80,000
R9002	INTEREST EARNINGS-N.O		2		23	1		
R9301	UNCLASSIFIED REVENUES	1,750						
CHARACTER 09 SUBTOTAL		391,534	313,882	547,416	677,785	633,452	338,000	80,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						68,607	32,862
CHARACTER 10 SUBTOTAL							68,607	32,862
FUND 023 SUBTOTAL		391,534	313,882	547,416	677,785	633,452	406,607	112,862

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :024 CAPITAL PROJECT-CNTY CAP IMPROV 2004
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV				76,224	58,543		
R9002	INTEREST EARNINGS-N.O		649	98,762	12,243	30		
R9300	PROPERTY SALES		3,168,000					
CHARACTER 09 SUBTOTAL			3,168,649	98,762	88,467	58,573		
FUND 024 SUBTOTAL			3,168,649	98,762	88,467	58,573		

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :025 CAPITAL PROJECT-CP RIVER PARK
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV		75	10,861	13,557	20,685	24,071	
R9002	INTEREST EARNINGS-N.O				4,141	505		
R9300	PROPERTY SALES		364,918					
CHARACTER 09 SUBTOTAL			364,993	10,861	17,698	21,190	24,071	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,483	
CHARACTER 10 SUBTOTAL							1,483	
FUND 025 SUBTOTAL			364,993	10,861	17,698	21,190	25,554	

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :027 CAP-PROJ CNTY CONSTRUCTION ESCROW SEP CK
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O					3,192		
CHARACTER 09 SUBTOTAL						3,192		
FUND 027 SUBTOTAL						3,192		

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV							210,000
R9002	INTEREST EARNINGS-N.O							1,082,000
R9200	PROCEEDS OF BONDS SOL						59,835,000	
R9203	PROCEEDS OF BONDS SOL						1,081,565	
CHARACTER 09 SUBTOTAL							60,916,565	1,292,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ							1,608,677
CHARACTER 10 SUBTOTAL								1,608,677
FUND 028 SUBTOTAL							60,916,565	2,900,677

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :029 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV							152,615
R9200	PROCEEDS OF BONDS SOL						9,940,000	
CHARACTER 09 SUBTOTAL							9,940,000	152,615
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ							199,423
CHARACTER 10 SUBTOTAL								199,423
FUND 029 SUBTOTAL							9,940,000	352,038
TYPE CP SUBTOTAL		836,974	4,351,522	981,382	2,349,583	3,175,000	70,606,271	3,494,358

TYPE :DS DEBT SERVICE-GOVERNMENTAL
 FUND :001 G.O. REFUNDING 1985-JAIL
 CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	-5						
R9002	INTEREST EARNINGS-N.O	5						
CHARACTER 09 SUBTOTAL								
FUND 001 SUBTOTAL								

TYPE :DS DEBT SERVICE-GOVERNMENTAL
 FUND :008 G.O. REFUNDING, SERIES 93B
 CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	446,622						
CHARACTER 01 SUBTOTAL		446,622						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	-1,139						
R9002	INTEREST EARNINGS-N.O	1						
CHARACTER 09 SUBTOTAL		-1,138						
FUND 008 SUBTOTAL		445,484						

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :009 G.O: JAIL BONDS, SERIES 93A
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	1,850,764	1,851,679	1,850,376				
CHARACTER 01 SUBTOTAL		1,850,764	1,851,679	1,850,376				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	3,027	16					
R9002	INTEREST EARNINGS-N.O	11	2,315					
CHARACTER 09 SUBTOTAL		3,038	2,331					
FUND 009 SUBTOTAL		1,853,802	1,854,010	1,850,376				

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :010 CERTIFICATES OF OBLIGATION, SERIES 1993
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	6						
CHARACTER 09 SUBTOTAL		6						
FUND 010 SUBTOTAL		6						

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :011 G.O. REFUNDING BONDS, SERIES 1993C
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	494,835						
CHARACTER 01 SUBTOTAL		494,835						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	-476						
CHARACTER 09 SUBTOTAL		-476						
FUND 011 SUBTOTAL		494,359						

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :013 CERTIFICATES OF OBLIGATION 94-MISC.
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	428,853	431,502	375,380				
CHARACTER 01 SUBTOTAL		428,853	431,502	375,380				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	711	3					
R9002	INTEREST EARNINGS-N.O	3	568					
R9300	PROPERTY SALES		75,000					
CHARACTER 09 SUBTOTAL		714	75,571					
FUND 013 SUBTOTAL		429,567	507,073	375,380				

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :014 CERTIFICATES OF OBLIGATION, SERIES 1997
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	756,520	754,804	750,485	738,476	731,055	469,122	
CHARACTER 01 SUBTOTAL		756,520	754,804	750,485	738,476	731,055	469,122	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	2,210	36	18	6,233	5,714		
R9002	INTEREST EARNINGS-N.O	20	2,064	4,309	1,130	1,934		
CHARACTER 09 SUBTOTAL		2,230	2,100	4,327	7,363	7,648		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						6,922	
CHARACTER 10 SUBTOTAL							6,922	
FUND 014 SUBTOTAL		758,750	756,904	754,812	745,839	738,703	476,044	

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :015 CERTIFICATES OF OBLIGATION, SERIES 1998
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	2,123,968	1,590,848	2,049,042	1,868,321	1,868,805		
CHARACTER 01 SUBTOTAL		2,123,968	1,590,848	2,049,042	1,868,321	1,868,805		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	4,672	67	30	13,573	11,476		
R9002	INTEREST EARNINGS-N.O	32	3,574	8,439	2,339	2,641		
CHARACTER 09 SUBTOTAL		4,704	3,641	8,469	15,912	14,117		
FUND 015 SUBTOTAL		2,128,672	1,594,489	2,057,511	1,884,233	1,882,922		

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :016 G.O. REFUNDING BONDS, SERIES 1998
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	1,309,354	1,566,096	1,568,906	3,847,920	3,816,599	2,291,625	3,408,503
CHARACTER 01 SUBTOTAL		1,309,354	1,566,096	1,568,906	3,847,920	3,816,599	2,291,625	3,408,503
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	5,273	91	49	31,420	26,294		
R9002	INTEREST EARNINGS-N.O	58	5,612	17,985	4,013	5,286		
R9301	UNCLASSIFIED REVENUES				2			
CHARACTER 09 SUBTOTAL		5,331	5,703	18,034	35,435	31,580		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						29,920	30,765
CHARACTER 10 SUBTOTAL							29,920	30,765
FUND 016 SUBTOTAL		1,314,685	1,571,799	1,586,940	3,883,355	3,848,179	2,321,545	3,439,268

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :017 G.O. REFUND BONDS, SERIES 2001
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	3,252,194	3,636,312	3,742,319	3,043,715	3,082,841	1,938,332	
CHARACTER 01 SUBTOTAL		3,252,194	3,636,312	3,742,319	3,043,715	3,082,841	1,938,332	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	11,157	2,866	1,356	49,141	93,972		
R9002	INTEREST EARNINGS-N.O	53	6,167	28,127	7,167	8,750		
R9300	PROPERTY SALES		126,000					
R9301	UNCLASSIFIED REVENUES		184					
CHARACTER 09 SUBTOTAL		11,210	135,217	29,483	56,308	102,722		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,724,562	269,296
CHARACTER 10 SUBTOTAL							1,724,562	269,296
FUND 017 SUBTOTAL		3,263,404	3,771,529	3,771,802	3,100,023	3,185,563	3,662,894	269,296

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :018 CERTIFICATES OF OBLIG. SERIES 2001
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	2,689,900	2,726,056	2,735,255	2,724,667	2,715,876	2,381,158	2,375,626
CHARACTER 01 SUBTOTAL		2,689,900	2,726,056	2,735,255	2,724,667	2,715,876	2,381,158	2,375,626
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	8,817	175	73	28,506	29,122		
R9002	INTEREST EARNINGS-N.O	87	8,333	18,061	2,485	4,447		
CHARACTER 09 SUBTOTAL		8,904	8,508	18,134	30,991	33,569		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						29,837	30,682
CHARACTER 10 SUBTOTAL							29,837	30,682
FUND 018 SUBTOTAL		2,698,804	2,734,564	2,753,389	2,755,658	2,749,445	2,410,995	2,406,308

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :019 CERTIFICATES OF OBLIG. SERIES 2002
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	1,543,958	1,332,401	1,417,909	1,412,552	1,602,805	580,571	974,731
CHARACTER 01 SUBTOTAL		1,543,958	1,332,401	1,417,909	1,412,552	1,602,805	580,571	974,731
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	7,394	892	61	22,668	24,690		
R9002	INTEREST EARNINGS-N.O	71	5,725	14,008	1,830	2,929		
CHARACTER 09 SUBTOTAL		7,465	6,617	14,069	24,498	27,619		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						23,796	24,136
CHARACTER 10 SUBTOTAL							23,796	24,136
FUND 019 SUBTOTAL		1,551,423	1,339,018	1,431,978	1,437,050	1,630,424	604,367	998,867

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :020 G.O. REFUND BONDS, SERIES 2002
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	54,127	38,426	49,663	49,523	49,292	49,129	49,036
CHARACTER 01 SUBTOTAL		54,127	38,426	49,663	49,523	49,292	49,129	49,036
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	363	106	2	494	367		
R9002	INTEREST EARNINGS-N.O	3	137	491	342	623		
CHARACTER 09 SUBTOTAL		366	243	493	836	990		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						834	927
CHARACTER 10 SUBTOTAL							834	927
FUND 020 SUBTOTAL		54,493	38,669	50,156	50,359	50,282	49,963	49,963

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :021 G.O. REFUND BONDS, SERIES 2002A
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	536,515	1,307,083	1,365,513	1,695,900	1,375,162	1,332,771	1,336,264
CHARACTER 01 SUBTOTAL		536,515	1,307,083	1,365,513	1,695,900	1,375,162	1,332,771	1,336,264
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	5,869	874	156	9,677	7,584		
R9002	INTEREST EARNINGS-N.O	50	2,158	5,730	1,930	2,585		
R9201	ACCRUED INTEREST BOND	18,573						
R9202	REFINANCING PROCEEDS	9,802,000						
R9203	PROCEEDS OF BONDS SOL	342,733						
R9301	UNCLASSIFIED REVENUES				5			
CHARACTER 09 SUBTOTAL		10,172,225	3,032	5,886	11,612	10,169		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						9,692	8,661
CHARACTER 10 SUBTOTAL							9,692	8,661
FUND 021 SUBTOTAL		10,708,740	1,310,115	1,371,399	1,707,512	1,385,331	1,342,463	1,344,925

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :022 G.O. REFUND BONDS, SERIES 2007
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES						1,770,953	1,196,024
CHARACTER 01 SUBTOTAL							1,770,953	1,196,024
CHARACTER:09 MISCELLANEOUS REVENUES								
R9201	ACCRUED INTEREST BOND						293,081	
R9202	REFINANCING PROCEEDS						48,550,000	
R9203	PROCEEDS OF BONDS SOL						1,811,362	
CHARACTER 09 SUBTOTAL							50,654,443	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ							1,046,701
CHARACTER 10 SUBTOTAL								1,046,701
FUND 022 SUBTOTAL							52,425,396	2,242,725

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :023 CERTIFICATES OF OBLIG. SERIES 2007
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES						2,298,926	2,899,728
CHARACTER 01 SUBTOTAL							2,298,926	2,899,728
CHARACTER:09 MISCELLANEOUS REVENUES								
R9201	ACCRUED INTEREST BOND						380,457	
CHARACTER 09 SUBTOTAL							380,457	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ							14,404
CHARACTER 10 SUBTOTAL								14,404
FUND 023 SUBTOTAL							2,679,383	2,914,132

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :024 TAXABLE CERT. OF OBLIG. SERIES 2007A
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES						461,450	581,886
CHARACTER 01 SUBTOTAL							461,450	581,886
CHARACTER:09 MISCELLANEOUS REVENUES								
R9201	ACCRUED INTEREST BOND						76,367	
CHARACTER 09 SUBTOTAL							76,367	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ							3,050
CHARACTER 10 SUBTOTAL								3,050
FUND 024 SUBTOTAL							537,817	584,936
TYPE DS SUBTOTAL		25,702,189	15,478,170	16,003,743	15,564,029	15,470,849	66,510,867	14,250,420

TYPE :EP ENTERPRISE
FUND :001 EAST MONTANA
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4271	PROGRAM PARTICIPANTS	618,206	652,462	681,224	691,396	729,097	705,338	500,000
CHARACTER 04 SUBTOTAL		618,206	652,462	681,224	691,396	729,097	705,338	500,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	9,586	688		32,046	58,912	30,000	33,751
R9002	INTEREST EARNINGS-N.O	466	13,362	30,645	25,931	8,394	6,158	3,450
CHARACTER 09 SUBTOTAL		10,052	14,050	30,645	57,977	67,306	36,158	43,201
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						150,000	373,295
CHARACTER 10 SUBTOTAL							150,000	373,295
FUND 001 SUBTOTAL		628,258	666,512	711,869	749,373	796,403	891,496	916,496

TYPE :EP ENTERPRISE
FUND :002 EAST MONTANA I & S FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4271	PROGRAM PARTICIPANTS	77,789	77,912	76,020	76,020	76,020	73,884	72,965
CHARACTER 04 SUBTOTAL		77,789	77,912	76,020	76,020	76,020	73,884	72,965
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	175	2					
R9002	INTEREST EARNINGS-N.O	230	53	187	320	441		
CHARACTER 09 SUBTOTAL		405	55	187	320	441		
FUND 002 SUBTOTAL		78,194	77,967	76,207	76,340	76,461	73,884	72,965

TYPE :EP ENTERPRISE
FUND :003 EAST MONTANA CONSTRUCTION FUND
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9800	DESIGNATED FOR SUBSEQ						36,471	36,471
CHARACTER 10 SUBTOTAL							36,471	36,471
FUND 003 SUBTOTAL							36,471	36,471

TYPE :EP ENTERPRISE
FUND :004 EAST MONTANA RESERVE FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,648	110		2,564	4,453		
R9002	INTEREST EARNINGS-N.O		1,068	2,393	1,574	463		
CHARACTER 09 SUBTOTAL		1,648	1,178	2,393	4,138	4,916		
FUND 004 SUBTOTAL		1,648	1,178	2,393	4,138	4,916		

TYPE :EP ENTERPRISE
FUND :005 RURAL DEVELOPMENT EAST MONTANA WATER
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT		-30,960					
CHARACTER 03 SUBTOTAL			-30,960					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	1,201	-2,503					
CHARACTER 09 SUBTOTAL		1,201	-2,503					
FUND 005 SUBTOTAL		1,201	-33,463					

TYPE :EP ENTERPRISE
FUND :006 COUNTY SOLID WAST ENTERPRISE FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4271	PROGRAM PARTICIPANTS			95,087	181,630	206,966	230,000	235,000
CHARACTER 04 SUBTOTAL				95,087	181,630	206,966	230,000	235,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O			99	28			
CHARACTER 09 SUBTOTAL				99	28			
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN					40,000	5,000	
CHARACTER 10 SUBTOTAL						40,000	5,000	
FUND 006 SUBTOTAL				95,186	181,658	246,966	235,000	235,000
TYPE EP SUBTOTAL		709,301	712,194	885,655	1,011,509	1,124,746	1,236,851	1,260,932

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1001	CURRENT TAXES	55,676,485	60,877,674	71,530,361	78,604,121	82,644,048	86,698,411	95,037,042
R1002	DELINQUENT TAXES	2,391,782	2,532,582	2,773,793	2,886,799	2,959,988	2,901,665	3,465,598
R1003	PENALTIES AND INTERES	1,040,133	1,072,860	1,204,881	1,235,920	1,268,805	1,371,696	1,273,692
R1005	SALES AND USE TAX	25,292,428	26,568,977	27,704,322	31,117,468	32,985,341	32,000,000	35,000,000
R1008	BINGO TAX	46,691	62,716	64,113	67,503	62,313	65,000	67,000
R1009	STATE MIXED BEVERAGE	982,608	1,306,889	1,116,650	1,253,605	1,375,735	1,300,000	1,400,000
R1010	EXCESS PROPERTY TAXES			108,704	157,183	327,791	100,000	250,000
CHARACTER 01 SUBTOTAL		85,430,127	92,421,698	104,502,824	115,322,599	121,625,021	124,436,772	136,493,332
CHARACTER:02 LICENSES AND PERMITS								
R2010	ALCOHOLIC BEVERAGES	126,561	138,543	148,395	154,309	138,520	145,000	175,000
R2011	TITLE RUNNER LICENSE		6,180	7,923	6,811	6,585	6,800	6,800
R2020	OCCUPATIONAL LICENSES	43,475	41,021	51,795	39,915	39,975	42,000	40,000
R2030	BAIL BOND PERMITS	9,000	7,000	8,000	7,500	9,000	8,000	7,000
CHARACTER 02 SUBTOTAL		179,036	192,744	216,113	208,535	194,080	201,800	228,800
CHARACTER:03 INTERGOVERNMENTAL								
R3030	INDIRECT SERVICES	517,207	467,843	351,874	392,302	392,302	400,000	438,161
R3170	PROSECUTOR LONGEVITY		47,679	94,560	87,226	74,999	90,000	200,000
R3195	STATE A G CHILD SUPPO	955,580	1,205,937	1,288,962	1,491,677	1,267,964	1,500,000	1,200,000
R3196	JUDICIARY SUPPORT GOV		210,452	302,117	306,364	309,389	825,000	950,000
R3202	CRIMINAL ALIEN HOUSIN	217,050	218,179		357,084	374,559		500,000
R3204	SUPPORT OF THE JUDICI				14,297	17,980	10,000	15,000
CHARACTER 03 SUBTOTAL		1,689,837	2,150,090	2,037,513	2,650,950	2,437,193	2,825,000	3,303,161

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4001	CRIMINAL PROSECUTION	113,448	95,199	89,699	86,929	81,460	85,000	81,000
R4002	COUNTY TAX COLLECTOR	1,970,020	1,965,772	2,022,367	2,075,206	2,001,381	2,100,000	2,200,000
R4003	COUNTY CLERK FEES	2,871,036	2,937,001	2,966,274	4,825,268	5,125,861	5,100,000	4,900,000
R4005	DISTRICT CLERK FEES	946,831	1,024,116	1,003,269	1,054,408	1,527,317	1,400,000	1,800,000
R4006	COUNTY SHERIFF FEES	966,204	903,297	1,066,962	994,051	1,095,914	950,000	1,200,000
R4007	DPS ARREST FEES	42,987	367,423	68,636	79,067	71,680	57,000	71,000
R4008	COUNTY SERVICE EVALUA	423,447	429,854	331,294	330,602	306,821	310,000	310,000
R4010	PROTECTIVE ORDER APPL	6,775	6,597	7,425	5,451	6,715	37,000	5,000
R4011	CA SUMMONS FEES	12,566	17,052	19,576	16,192	16,613	17,850	18,000
R4015	SCOFFLAW FEE		5,926	10,158	7,297	6,006	8,000	15,000
R4016	SUBSCRIPTION FEES		1,866	3,305	8,282			
R4017	INCENTIVE PYMTS. - SO			45,400	61,000	59,600	48,000	30,000
R4030	JP NO. 1	23,702	22,902	17,160	16,603	15,566	15,000	24,000
R4031	JP NO. 2	35,270	36,488	30,427	32,207	33,221	32,000	50,000
R4032	JP NO. 3	36,658	38,042	30,444	28,536	32,393	30,000	60,000
R4033	JP NO. 4	33,391	27,841	24,008	25,566	28,162	25,000	50,000
R4034	JP NO. 5	24,376	27,233	24,759	27,936	17,619	18,000	40,000
R4035	JP NO. 6	103,165	192,555	132,472	143,202	98,788	100,000	140,000
R4036	JP NO. 7	17,233	22,825	22,042	24,074	19,138	20,000	44,000
R4040	CONSTABLE NO. 1	91,514	93,385	116,377	118,191	114,152	110,000	144,000
R4041	CONSTABLE NO. 2	61,485	72,429	89,164	89,330	84,932	89,000	75,000
R4042	CONSTABLE NO. 3	50,381	73,623	75,355	76,031	103,979	70,000	160,000
R4043	CONSTABLE NO. 4	75,874	94,613	107,993	125,022	129,897	130,000	142,000
R4044	CONSTABLE NO. 5	39,457	38,024	44,050	67,445	57,713	55,000	55,000
R4045	CONSTABLE NO. 6	51,222	88,810	57,302	36,271	44,713	40,000	70,000
R4046	CONSTABLE NO. 7	41,322	41,734	29,740	46,415	44,426	44,000	52,000
R4050	FEDERAL PRISONER	16,407,779	16,101,858	13,961,901	14,632,677	14,355,627	14,600,000	16,000,000
R4052	PRISONER MAINTENANCE-	2,163,075	2,512,503	2,588,525	1,916,016	2,067,136	2,000,000	2,500,000
R4053	EXTRADITION PRISONER		3,025	3,652	2,229	1,664	2,000	2,000
R4054	WEEKENDER PRISONER(SE		2,345	5,719	1,681	3,942	1,500	5,000
R4075	JURY FEES	28,156	26,866	21,276	25,309	21,575	22,000	22,000
R4078	PROBATE COURT FEES	7,975	8,667	9,069	9,115	9,595	9,250	9,250
R4079	INTERPRETER FEES				3			
R4082	CHILD SAFETY FEES	27,532	18,386	27,806	29,537	49,923	50,500	63,000
R4083	COUNTY TRAFFIC FEES	77,564	87,474	72,634	78,111	65,136	70,000	62,000
R4100	DRO/FILING FEES	372,603	433,643	584,164	582,580	582,087	600,000	600,000
R4264	SUBDIVISION FEES		30,944	35,650	41,637	42,080	43,000	65,000
R4266	EL PASO BAR ATTORNEY	159,600	151,800	149,400	140,400	137,400	140,000	175,000
R4267	SEWAGE INSPECTION FEE	69,470	66,715	47,835	-3,635	825		45,000
R4270	LOAN PROCESSING FEES		10,254	1,473	1,270	1,343	1,200	1,200
R4271	PROGRAM PARTICIPANTS				8,890	6,280	6,000	9,000
R4273	MEDICAL EXAMINER FEES				2,697	2,367	3,000	3,000
R4274	STATE SERVICE FEES	178,426	235,329	230,648	246,818	227,003	235,000	245,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4275	TIME PAYMENT FEE-10%	22,167	25,363	21,823	18,503	14,224	15,000	15,000
R4276	TIME PAYMENT FEE-40%	88,326	101,030	87,293	74,005	56,896	60,000	65,000
R4281	CONSOLIDATED DATA PRO	31,115	13,579	16,238	11,755	12,330	12,000	10,000
R4282	DAILY PARKING FEES	244,457	71,925			2		
R4283	MONTHLY PARKING FEES	305,249	99,789	260	70			
R4284	JURY DONATION REVENUE				647			
CHARACTER 04 SUBTOTAL		28,241,227	28,631,258	26,306,287	28,220,897	28,781,684	28,731,300	31,632,450
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STATE DATED CHECKS			69,583	24,662	19,899	19,000	18,000
R4288	RENTALS/LEASES			175,108	176,266	242,606	200,000	240,000
R4289	COMMISSIONS			1,132	2,954	2,068	2,100	2,500
CHARACTER 09 SUBTOTAL				245,823	203,882	264,573	221,100	260,500
CHARACTER:05 COMMISSIONS								
R5001	GOLF COURSE FOOD CONC			35,280	44,487	45,749	40,000	55,000
R5003	ASCARATE PARK FOOD CO			1,938	2,201	5,652	2,200	5,000
R5004	COLISEUM FOOD CONCESS	124,426	156,962	205,533	155,434	155,177	130,000	160,000
R5005	COLISEUM CONCESSIONS	20,709	3,221					
R5008	COURTHOUSE CAFETERIA	22,406	14,936	19,222	19,598	19,143	21,000	27,000
R5009	SPORTSPARK CONCESSION	530						
R5010	SPORTSPARK COMMISSION	975						
CHARACTER 05 SUBTOTAL		169,046	175,119	261,973	221,720	225,721	193,200	247,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
CHARACTER:06 RECREATIONAL FEES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R5011	PRO SHOP SALES			42,950	30,477	32,751	30,000	30,000
CHARACTER 06 SUBTOTAL				42,950	30,477	32,751	30,000	30,000
CHARACTER:05 COMMISSIONS								
R5030	PHONE COMMISSIONS-LOC	490,089	508,328	442,307	237,382	231,126	735,000	300,000
R5040	PHONE COMMISSIONS-LOW	858,560	1,235,684	1,031,442	512,632	482,514		
R5050	ALLRIGHT PARKING	134,418	73,324					
R5052	PARKING GARAGE COMMIS		290,104	471,478	513,691	677,070	600,000	650,000
CHARACTER 05 SUBTOTAL		1,483,067	2,107,440	1,945,227	1,263,705	1,390,710	1,335,000	950,000
CHARACTER:06 RECREATIONAL FEES								
R6101	GREEN FEES			398,223	493,918	521,210	600,000	640,000
R6102	DRIVING GOLF RANGE FE			22,563	24,319	27,668	25,000	32,000
R6103	GOLF CAR FEES			209,513	253,846	287,728	300,000	345,000
R6110	CANUITILLO SWIMMING PO	859	8,595	1,420	9,791	2,718	2,500	3,500
R6111	FABENS SWIMMING POOL	2,771	8,877	2,407	2,548	1,226	1,000	4,000
R6112	ASCARATE SWIMMING POO			32,343	53,424	62,841	50,000	60,000
R6120	ASCARATE TRAFFIC CONT			114,369	78,195	108,375	200,000	110,000
R6121	WESTERN PLAYLAND			311,989	39,648	6		
R6123	GALLEGOS PARK RENTAL	2,150	2,183		150	840		
R6124	PAVILION RENTAL			2,307	5,310	8,390	5,000	15,000
R6130	COLISEUM PARKING	64,771	122,272	143,409	104,196	72,726	80,000	50,000
R6131	COLISEUM SECURITY	1,562	1,418	4,683				
R6132	COLISEUM RENTAL	112,386	225,756	318,588	159,523	244,036	250,000	250,000
R6133	COLISEUM TICKETMASTER	35,102	57,488	72,882	26,433	20,543	5,000	5,000
R6140	EQUESTRIAN CENTER REN	4,505	1,250	4,250	40			
CHARACTER 06 SUBTOTAL		224,106	427,839	1,638,946	1,251,341	1,358,307	1,518,500	1,509,500

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
CHARACTER:07 MISCELLANEOUS CHARGES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R7005	PURCHASING STOCK SALE	104,687	58,080	71,843	65,010	66,529	60,000	55,000
CHARACTER 07 SUBTOTAL		104,687	58,080	71,843	65,010	66,529	60,000	55,000
CHARACTER:04 CHARGES FOR SERVICES								
R7006	PURCHASING COPIES/POS			34,514	51,061	51,487	45,000	38,000
R7007	NSF CHECK FEES			866	15,845	21,303	9,500	15,000
R7008	OPEN RECORDS FEES			319	1,315	1,941	1,200	2,000
CHARACTER 04 SUBTOTAL				35,699	68,221	74,731	55,700	55,000
CHARACTER:08 FINES AND FORFEITS								
R8000	COUNTY ATTORNEY BOND	1,120,126	1,130,032	1,626,291	977,800	1,204,174	1,100,000	1,000,000
R8001	FINES AND FORFEITS	4,103,757	4,567,169	4,438,079	4,776,111	4,283,194	4,200,000	4,400,000
R8002	LIBRARY FINES	3,401	3,171	2,985	178			
R8004	JUDGMENTS		900		4,684	41,829	20,000	17,000
R8006	JUROR FINES	7,407	20,925	84,361	69,680	61,930	52,000	60,000
CHARACTER 08 SUBTOTAL		5,234,691	5,722,197	6,151,716	5,828,453	5,591,127	5,372,000	5,477,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	623,860	229,733	603,814	2,553,233	3,071,964	3,000,000	1,100,000
R9002	INTEREST EARNINGS-N.O	224,878	515,640	1,035,723	716,585	567,493	500,000	1,500,000
R9010	RENTAL COUNTY MORGUE	48,000	30,995	38,600	62,400	-36,000	62,400	
R9012	DETENTION HOME RENTAL	32,616	32,616	32,616	32,616	5,436		
R9028	REIMB-JUROR				211,754	281,042	250,000	280,000
R9029	REIMB-A.G. MEDICAL EX	5,265						
R9030	REIMB-INMATE TRANSPOR	67,800	101,735	107,691	58,270	47,834	45,000	45,000
R9031	RIMB-STATE WITNESS CL	62,847	41,995	89,637	53,459	27,281	20,000	50,000
R9032	REIMBURSEMENTS-UTILIT	14,633	8,476	25,459	7,921	2,859	50,000	7,000
R9033	REIMBURSEMENTS-CITY C	32,036	34,259	32,852	33,107	32,958	32,000	38,000
R9034	REIMBURSEMENTS-CITY U	27,999	22,334	26,370	34,738	34,148	25,000	27,000
R9038	REIMBURSEMENTS-SALARI	115,855	123,594	194,393	31,318	121,674	102,913	175,000
R9040	REIMBURSEMENTS-CO. AR	51,084	48,888	42,949	41,696	40,219	40,000	42,000
R9041	REIMBURSEMENTS-MISC.	97,767	42,393	149,886	45,785	48,143	40,000	45,000
R9042	REIMB-FEDERAL SCHOOL	127,842						
R9043	REIMB-R.E. THOMASON	365,645	457,582	513,913	545,499	611,174	678,236	735,856

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9044	REIMB-ELECTIONS					25,719		
R9045	REIMB-LEGAL FEES	274,198	292,215	303,458	262,868	252,556	225,000	225,000
R9049	REIMB.-A. G. CHILD SU	32,691	96,551	118,426	278,989	340,660	250,000	350,000
R9050	REIMB-FED DRUG CASES	7,201,250	3,085,000	471,924	1,698,070	1,013,876		1,000,000
CHARACTER 09 SUBTOTAL		9,406,266	5,164,006	3,787,711	6,668,308	6,489,036	5,320,549	5,619,856
CHARACTER:03 INTERGOVERNMENTAL								
R9051	REIMB-TOBACCO SETTLEM	34,281	53,956	70,677	243,601	145,520	150,000	225,000
CHARACTER 03 SUBTOTAL		34,281	53,956	70,677	243,601	145,520	150,000	225,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9054	REIMB-INDIGENT DEFENS	242,106	292,391	364,158	393,347	381,702	358,097	500,000
R9055	REIMB-CLAIM REFUNDS	126,222	88,383					
R9057	REIMB-SHERIFF CIVILIA		85,212	84,196	61			
R9059	REIMB-EXPENDITURES PR			12,360	92,343	224,754	50,000	100,000
R9060	REIMB-TRAVEL PRIOR YR			1,114	34			
R9105	CONTRIBUTIONS/DONATIO	8,478	5,000	500	6,913		1,000	1,000
R9111	C-1 PROGRAM INCOME				18			
R9112	CONTRIBUTIONS-OTHER			2,000	16,100	18,113		
R9301	UNCLASSIFIED REVENUES	350,819	846,871	195,434	75,660	84,071	275,000	175,000
R9303	CARRYOVER AP PREV YRS			104				
CHARACTER 09 SUBTOTAL		727,625	1,317,857	659,866	584,476	708,640	684,097	776,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9800	DESIGNATED FOR SUBSEQ						21,923,842	20,983,026
R9900	TRANSFERS IN	283,000	1,758,541	914,971	473,881	523,013	261,000	350,000
R9901	TRANSFERS IN-GRANTS					2,473		
R9902	TRANSFERS IN-COURT RE	124,366	153,749	157,000	169,119	182,344	185,000	198,000
R9903	TRANSFERS IN-EXCESS G	328,237	164,554	204,381	60,385	514,160	150,000	550,000
R9905	TRANSFER IN-ROAD AND		5,000,000	2,500,000				
R9908	REALIZED GAIN				3,401			
CHARACTER 10 SUBTOTAL		735,603	7,076,844	3,776,352	706,786	1,221,990	22,519,842	22,081,026
FUND 001 SUBTOTAL		133,659,599	145,499,128	151,751,520	163,538,961	170,607,613	193,654,860	208,943,625
TYPE GF SUBTOTAL		133,659,599	145,499,128	151,751,520	163,538,961	170,607,613	193,654,860	208,943,625

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :003 SHERIFF S TRAINING ACADEMY
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	199,689	188,625	164,871	192,846	223,893		
CHARACTER 03 SUBTOTAL		199,689	188,625	164,871	192,846	223,893		

CHARACTER:10 OTHER FINANCING SOURCES

R9901	TRANSFERS IN-GRANTS	273,196	286,246					
CHARACTER 10 SUBTOTAL		273,196	286,246					
FUND 003 SUBTOTAL		472,885	474,871	164,871	192,846	223,893		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :007 POST ADJUDICATION FACILITY
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,369	497	42				
CHARACTER 09 SUBTOTAL		1,369	497	42				
FUND 007 SUBTOTAL		1,369	497	42				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	81,826	77,995	68,849	79,772	43,493		
CHARACTER 03 SUBTOTAL		81,826	77,995	68,849	79,772	43,493		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	71,293	69,472	71,618	81,201	126,539	3,250	
CHARACTER 10 SUBTOTAL		71,293	69,472	71,618	81,201	126,539	3,250	
FUND 008 SUBTOTAL		153,119	147,467	140,467	160,973	170,032	3,250	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			139,901	152,151	254,391	287,509	
R3182	STATE GRANT	271,057	220,325	267,500	192,538	196,849	394,752	
CHARACTER 03 SUBTOTAL		271,057	220,325	407,401	344,689	451,240	682,261	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME	47,044	55,538	50,309	52,098	54,112	80,000	
CHARACTER 09 SUBTOTAL		47,044	55,538	50,309	52,098	54,112	80,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS					163,263	190,000	
CHARACTER 10 SUBTOTAL						163,263	190,000	
FUND 014 SUBTOTAL		318,101	275,863	457,710	396,787	668,615	952,261	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :015 NUTRITION PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	545,770	488,965	413,272	706,521	786,524	750,000	
R3198	CONGREGATE MEALS	309,819	318,057	326,832	420,131	383,223	350,000	
R3200	HOMEBOUND MEALS-TITLE	247,123	274,122	322,809	253,761	228,405	210,000	
R3201	USDA CASH	345,941	283,513	213,255	200,552	257,552	285,000	
R3202	CRIMINAL ALIEN HOUSIN	-32,187						
R3356	CONTRIBUTION-CITY	86,342	61,573	82,156	62,535	65,506	77,561	
CHARACTER 03 SUBTOTAL		1,502,808	1,426,230	1,358,324	1,643,500	1,721,210	1,672,561	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O				1,117	1,824		
R9109	PROGRAM INCOME	20,717	3,145	5,383	2,459	1,108	1,100	
R9110	PROGRAM INCOME-TRANSP	2,901	2,824	2,786	3,031	3,136	3,100	
R9111	C-1 PROGRAM INCOME	102,750	124,086	128,726	128,942	117,653	115,000	
R9112	CONTRIBUTIONS-OTHER			502	8,599	25		
R9301	UNCLASSIFIED REVENUES	672	647	652	670	677		
CHARACTER 09 SUBTOTAL		126,940	130,702	138,049	144,818	124,423	119,200	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	690,818	690,818	804,337	947,800	947,800	947,800	1,091
CHARACTER 10 SUBTOTAL		690,818	690,818	804,337	947,800	947,800	947,800	1,091
FUND 015 SUBTOTAL		2,320,566	2,247,750	2,300,710	2,736,118	2,793,433	2,739,561	1,091

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	65,985	60,912	48,944	49,489	55,511	75,000	
CHARACTER 03 SUBTOTAL		65,985	60,912	48,944	49,489	55,511	75,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	109,317	125,845	128,645	121,129	72,330	89,709	
CHARACTER 10 SUBTOTAL		109,317	125,845	128,645	121,129	72,330	89,709	
FUND 017 SUBTOTAL		175,302	186,757	177,589	170,618	127,841	164,709	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :021 EMERGENCY FOOD & SHELTER
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	51,730	163,660	166,948	118,746	109,074	148,422	
R3182	STATE GRANT	72,142	-72,142					
CHARACTER 03 SUBTOTAL		123,872	91,518	166,948	118,746	109,074	148,422	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	478						
CHARACTER 10 SUBTOTAL		478						
FUND 021 SUBTOTAL		124,350	91,518	166,948	118,746	109,074	148,422	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :026 ONDCP-FINANCIAL DISRUPTION UNIT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	476,378	114,601	51,452	4,213			
R3182	STATE GRANT			-11,275				
CHARACTER 03 SUBTOTAL		476,378	114,601	40,177	4,213			
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS					-12,288		
CHARACTER 04 SUBTOTAL						-12,288		
FUND 026 SUBTOTAL		476,378	114,601	40,177	4,213	-12,288		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :027 OPERATION SAFE HOME
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9112	CONTRIBUTIONS-OTHER			-10,000				
CHARACTER 09 SUBTOTAL				-10,000				
FUND 027 SUBTOTAL				-10,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :028 ONDCP-INFRASTR./SUPPORT INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	573,838	18,249					
R3182	STATE GRANT	160	-158					
CHARACTER 03 SUBTOTAL		573,998	18,091					
FUND 028 SUBTOTAL		573,998	18,091					

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :029 ONDCP-FUGITIVE/VIOLENT OFF.TASK FORCE
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	111,907						
CHARACTER 03 SUBTOTAL		111,907						
FUND 029 SUBTOTAL		111,907						

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :038 JUVENILE PROBATION-TRIAD
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	-236						
CHARACTER 03 SUBTOTAL		-236						
FUND 038 SUBTOTAL		-236						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :040 ALTERNATIVE SCHOOL PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY						-1,220	
CHARACTER 03 SUBTOTAL							-1,220	
FUND 040 SUBTOTAL							-1,220	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	125,152	135,985	194,641	192,031	145,497	206,318	
CHARACTER 03 SUBTOTAL		125,152	135,985	194,641	192,031	145,497	206,318	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	309,489	344,234	412,475	334,126	463,570	618,954	
CHARACTER 10 SUBTOTAL		309,489	344,234	412,475	334,126	463,570	618,954	
FUND 043 SUBTOTAL		434,641	480,219	607,116	526,157	609,067	825,272	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :044 ONDCP-HIDTA STASH HOUSE TASK FORCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	61,659	572					
CHARACTER 03 SUBTOTAL		61,659	572					
FUND 044 SUBTOTAL		61,659	572					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :046 COLONIA PLUMBING PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		-34					
CHARACTER 03 SUBTOTAL			-34					
CHARACTER:04 CHARGES FOR SERVICES								
R4270	LOAN PROCESSING FEES	1,537	-8,012					
R4271	PROGRAM PARTICIPANTS		-1,458					
R4280	JUVENILE PROBATION SU	30	-28					
CHARACTER 04 SUBTOTAL		1,567	-9,498					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	406	968	1,991	3,612	-4,972		
R9003	INTEREST EARNINGS-PRO		3,254	270	200	-3,722		
R9109	PROGRAM INCOME	11,201	-54,241			-1,723		
CHARACTER 09 SUBTOTAL		11,607	-50,019	2,261	3,812	-10,417		
FUND 046 SUBTOTAL		13,174	-59,551	2,261	3,812	-10,417		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :047 TEXAS CAPITAL PROJECT FUND
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		-62,280					
CHARACTER 03 SUBTOTAL			-62,280					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	5,123			31,405	48,144		
R9002	INTEREST EARNINGS-N.O		7,256	21,678	15,503	1,089		
R9003	INTEREST EARNINGS-PRO		797	810	915	8,777		
R9041	REIMBURSEMENTS-MISC.	60,312	-619,350					
CHARACTER 09 SUBTOTAL		65,435	-611,297	22,488	47,823	58,010		
FUND 047 SUBTOTAL		65,435	-673,577	22,488	47,823	58,010		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :048 EAST MONTANA WATER PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	297,246						
CHARACTER 03 SUBTOTAL		297,246						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	554						
R9002	INTEREST EARNINGS-N.O	73						
CHARACTER 09 SUBTOTAL		627						
FUND 048 SUBTOTAL		297,873						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :052 HOME PROGRAM-DEED CONVERSIONS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT				933		-33	
CHARACTER 03 SUBTOTAL					933		-33	
FUND 052 SUBTOTAL					933		-33	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :057 LOCAL LAW ENFORCEMENT BLOCK GRANT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	-61,575	-852					
CHARACTER 03 SUBTOTAL		-61,575	-852					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	4,586	-14,565					
R9002	INTEREST EARNINGS-N.O	121	-59					
CHARACTER 09 SUBTOTAL		4,707	-14,624					
FUND 057 SUBTOTAL		-56,868	-15,476					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :058 COPS UNIVERSAL HIRING GRANT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	94,734	84,387					
CHARACTER 03 SUBTOTAL		94,734	84,387					

CHARACTER:10 OTHER FINANCING SOURCES

R9901	TRANSFERS IN-GRANTS	140,885						
CHARACTER 10 SUBTOTAL		140,885						
FUND 058 SUBTOTAL		235,619	84,387					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :061 LOWER VALLEY WATER DIST CDBG
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL			-2,897				
CHARACTER 03 SUBTOTAL				-2,897				
FUND 061 SUBTOTAL				-2,897				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062 D.A. - DIMS PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	60,692						
R3356	CONTRIBUTION-CITY	282,005	309,371	403,932	359,347	197,771	208,500	
R3357	CONTRIBUTION-LOCAL		327	16	313			
CHARACTER 03 SUBTOTAL		342,697	309,698	403,948	359,660	197,771	208,500	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	79,000	122,898	108,616	91,573	295,654	347,595	
CHARACTER 10 SUBTOTAL		79,000	122,898	108,616	91,573	295,654	347,595	
FUND 062 SUBTOTAL		421,697	432,596	512,564	451,233	493,425	556,095	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064 ONDCP DA JOINT PROSECUTION INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	364,092	417,431	471,179	447,927	575,221	553,955	
CHARACTER 03 SUBTOTAL		364,092	417,431	471,179	447,927	575,221	553,955	
CHARACTER:04 CHARGES FOR SERVICES								
R4280	JUVENILE PROBATION SU				43,884	-43,884		
CHARACTER 04 SUBTOTAL					43,884	-43,884		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9301	UNCLASSIFIED REVENUES				12,752	-12,752		
CHARACTER 09 SUBTOTAL					12,752	-12,752		
FUND 064 SUBTOTAL		364,092	417,431	471,179	504,563	518,585	553,955	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :067 ONDCP-MT SMUGGLING INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	289,227	72,448	10,531				
CHARACTER 03 SUBTOTAL		289,227	72,448	10,531				
FUND 067 SUBTOTAL		289,227	72,448	10,531				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :076 CANUTILLO COPS SCHOOL BASED PARTNERS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	8,860						
CHARACTER 03 SUBTOTAL		8,860						
FUND 076 SUBTOTAL		8,860						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :089 ENVIRONMENTAL PROSECUTOR
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	14,426	12,005	-8				
CHARACTER 03 SUBTOTAL		14,426	12,005	-8				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	56,653	68,642					
CHARACTER 10 SUBTOTAL		56,653	68,642					
FUND 089 SUBTOTAL		71,079	80,647	-8				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :091 ENFORCEMENT OF PROTECTIVE ORDERS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	68,160	61,021	68,304	55,189			
R3356	CONTRIBUTION-CITY	2,522	-2,522					
CHARACTER 03 SUBTOTAL		70,682	58,499	68,304	55,189			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9038	REIMBURSEMENTS-SALARI					11,254		
CHARACTER 09 SUBTOTAL						11,254		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	18,927	26,190	28,321	14,410			
CHARACTER 10 SUBTOTAL		18,927	26,190	28,321	14,410			
FUND 091 SUBTOTAL		89,609	84,689	96,625	69,599	11,254		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :098 TEXAS BOOK FESTIVAL
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY			2,500				
CHARACTER 03 SUBTOTAL				2,500				
FUND 098 SUBTOTAL				2,500				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :100 FABENS AIRPORT MAINTENANCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	21,459						
CHARACTER 03 SUBTOTAL		21,459						
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	21,459						
CHARACTER 10 SUBTOTAL		21,459						
FUND 100 SUBTOTAL		42,918						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :101 SPOTLIGHT GRANT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	567,649	1,944					
CHARACTER 03 SUBTOTAL		567,649	1,944					

CHARACTER:10 OTHER FINANCING SOURCES

R9901	TRANSFERS IN-GRANTS	41,090						
CHARACTER 10 SUBTOTAL		41,090						
FUND 101 SUBTOTAL		608,739	1,944					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :124 P.D. MEADOWS SIBLING PILOT STUDY
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9112	CONTRIBUTIONS-OTHER	-12,965						
CHARACTER 09 SUBTOTAL		-12,965						
FUND 124 SUBTOTAL		-12,965						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :129 WIC EAST MONT VISTA COMM CTR
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3356	CONTRIBUTION-CITY			-10,437				
CHARACTER 03 SUBTOTAL				-10,437				
FUND 129 SUBTOTAL				-10,437				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :131 CANUTILLO EDAP
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	-3,274	-8,706					
CHARACTER 03 SUBTOTAL		-3,274	-8,706					
FUND 131 SUBTOTAL		-3,274	-8,706					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :132 METRO NARCOTICS TASK FORCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3010	REVENUE SHARING				75,937			
R3182	STATE GRANT	1,201,914	1,122,861	548,576	-44,453			
CHARACTER 03 SUBTOTAL		1,201,914	1,122,861	548,576	31,484			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME		863,920	1,059,721	1,089,734			
CHARACTER 09 SUBTOTAL			863,920	1,059,721	1,089,734			
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	598,341	-196,008					
CHARACTER 10 SUBTOTAL		598,341	-196,008					
FUND 132 SUBTOTAL		1,800,255	1,790,773	1,608,297	1,121,218			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :133 US CUSTOMS OVERTIME-ONDOP
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9038	REIMBURSEMENTS-SALARI	44,349						
CHARACTER 09 SUBTOTAL		44,349						
FUND 133 SUBTOTAL		44,349						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :134 SHERIFF-CRIME VICTIM SERVICES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	36,443	22,332	34,893	38,436	38,728	35,880	
R3189	STATE AGENCY	1,553	15,515					
CHARACTER 03 SUBTOTAL		37,996	37,847	34,893	38,436	38,728	35,880	
FUND 134 SUBTOTAL		37,996	37,847	34,893	38,436	38,728	35,880	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :135 CA-PROTECTIVE ORDERS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	43,093	25,622	34,562				
CHARACTER 03 SUBTOTAL		43,093	25,622	34,562				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	20,612	29,280	21,438				
CHARACTER 10 SUBTOTAL		20,612	29,280	21,438				
FUND 135 SUBTOTAL		63,705	54,902	56,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :136 FAMILY GROUP CONFERENCING
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	85,496						
CHARACTER 03 SUBTOTAL		85,496						
FUND 136 SUBTOTAL		85,496						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :139 JPD JUV JUSTICE ACCT INCENTIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	123,953	103,482	75,008	52,628	42,677	72,932	
CHARACTER 03 SUBTOTAL		123,953	103,482	75,008	52,628	42,677	72,932	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	15,027	9,591	8,379	4,874	4,742	8,104	
CHARACTER 10 SUBTOTAL		15,027	9,591	8,379	4,874	4,742	8,104	
FUND 139 SUBTOTAL		138,980	113,073	83,387	57,502	47,419	81,036	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :144 PROJECT REAL-SAN ELIZARIO
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	100,000						
CHARACTER 03 SUBTOTAL		100,000						
FUND 144 SUBTOTAL		100,000						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :146 EDAP SAN ELIZARIO SEWER PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		169,784					
R3356	CONTRIBUTION-CITY	171,629	-171,627					
CHARACTER 03 SUBTOTAL		171,629	-1,843					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		9,914					
CHARACTER 10 SUBTOTAL			9,914					
FUND 146 SUBTOTAL		171,629	8,071					

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :147 COPS MORE
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	21,076	58,250	249,203				
CHARACTER 03 SUBTOTAL		21,076	58,250	249,203				

CHARACTER:10 OTHER FINANCING SOURCES

R9901	TRANSFERS IN-GRANTS	109,510						
CHARACTER 10 SUBTOTAL		109,510						
FUND 147 SUBTOTAL		130,586	58,250	249,203				

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :148 NATIONAL FAMILY WEEK
 CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9112	CONTRIBUTIONS-OTHER	2,600						
CHARACTER 09 SUBTOTAL		2,600						
FUND 148 SUBTOTAL		2,600						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :149 COPS TECHNOLOGY SUPPLEMENTAL
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			56,397	226,940	13,506		
CHARACTER 03 SUBTOTAL				56,397	226,940	13,506		
FUND 149 SUBTOTAL				56,397	226,940	13,506		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :150 DA VICTIM INFO NOTIFICATN EVERYDAY
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		22,953		63,416	93,524	60,216	
R3189	STATE AGENCY			35,213				
CHARACTER 03 SUBTOTAL			22,953	35,213	63,416	93,524	60,216	
FUND 150 SUBTOTAL			22,953	35,213	63,416	93,524	60,216	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :152 JPD SHOCP TASK FORCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3356	CONTRIBUTION-CITY	75,820	52,964	23,318				
CHARACTER 03 SUBTOTAL		75,820	52,964	23,318				
FUND 152 SUBTOTAL		75,820	52,964	23,318				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :153 RURAL TRANSIT BUS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					58,750		
R3182	STATE GRANT	61,183	130,024	103,449				
CHARACTER 03 SUBTOTAL		61,183	130,024	103,449		58,750		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	152						
R9002	INTEREST EARNINGS-N.O	91	151	90				
R9301	UNCLASSIFIED REVENUES	1,492	2,066					
CHARACTER 09 SUBTOTAL		1,735	2,217	90				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		3,402	13,175		12,034		
CHARACTER 10 SUBTOTAL			3,402	13,175		12,034		
FUND 153 SUBTOTAL		62,918	135,643	116,714		70,784		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :155 BOOTSTRAP PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	157,128	104,514	12,360	9,600	248,278	-187,200	
CHARACTER 03 SUBTOTAL		157,128	104,514	12,360	9,600	248,278	-187,200	
FUND 155 SUBTOTAL		157,128	104,514	12,360	9,600	248,278	-187,200	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :156 LOWER VALLEY CONTRIBUTION
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL			-636	318			
CHARACTER 03 SUBTOTAL				-636	318			
FUND 156 SUBTOTAL				-636	318			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :159 ONDCP-REGIONAL INTELLIGENCE INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	662,204	103,821	61,260				
CHARACTER 03 SUBTOTAL		662,204	103,821	61,260				
FUND 159 SUBTOTAL		662,204	103,821	61,260				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :160 PANORAMA VILLAGE WATER PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	38,450	-1,599					
R3356	CONTRIBUTION-CITY	19,864	-19,862					
CHARACTER 03 SUBTOTAL		58,314	-21,461					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		18,263					
CHARACTER 10 SUBTOTAL			18,263					
FUND 160 SUBTOTAL		58,314	-3,198					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :161 ONDCP-MULTI AGENCY TASK FORCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	73,049						
CHARACTER 03 SUBTOTAL		73,049						
FUND 161 SUBTOTAL		73,049						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :162 ONDCP-HIJACK TASK FORCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	129,532	695					
CHARACTER 03 SUBTOTAL		129,532	695					
FUND 162 SUBTOTAL		129,532	695					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :164 P.D. COMMUNITY FOUNDATION
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9105	CONTRIBUTIONS/DONATIO			-118				
CHARACTER 09 SUBTOTAL				-118				
FUND 164 SUBTOTAL				-118				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :165 BULLET PROOF YEST PARTNERSHIP
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	11,191		2,005	2,545		1,935	
CHARACTER 03 SUBTOTAL		11,191		2,005	2,545		1,935	
FUND 165 SUBTOTAL		11,191		2,005	2,545		1,935	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :166 VICTIM SERVICES LIAISON VOCA
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	28,432	27,764	28,906	34,466	27,700		
CHARACTER 03 SUBTOTAL		28,432	27,764	28,906	34,466	27,700		

CHARACTER:10 OTHER FINANCING SOURCES

R9901	TRANSFERS IN-GRANTS	7,780	5,974	10,464	6,714	12,288		
CHARACTER 10 SUBTOTAL		7,780	5,974	10,464	6,714	12,288		
FUND 166 SUBTOTAL		36,212	33,738	39,370	41,180	39,988		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :167 MORNING GLORY AND SUNSHINE ADDS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	248	-16,029					
R3356	CONTRIBUTION-CITY	3,752	-3,752					
CHARACTER 03 SUBTOTAL		4,000	-19,781					
FUND 167 SUBTOTAL		4,000	-19,781					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :168 ONDCP-NGMT & COORD INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	407,485	23,111					
CHARACTER 03 SUBTOTAL		407,485	23,111					
FUND 168 SUBTOTAL		407,485	23,111					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :171 ASCARATE TREE RANGERS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	3,013						
CHARACTER 03 SUBTOTAL		3,013						
FUND 171 SUBTOTAL		3,013						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :174 VICTIM S ASSISTANCE EQUIPMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	1,027	-1					
R3189	STATE AGENCY	-228	1					
CHARACTER 03 SUBTOTAL		799						
FUND 174 SUBTOTAL		799						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :175 HIDTA OVERTIME
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9109	PROGRAM INCOME					-22,150		
CHARACTER 09 SUBTOTAL						-22,150		
FUND 175 SUBTOTAL						-22,150		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :176 SAN FELIPE OHV PARK
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		40,000					
CHARACTER 03 SUBTOTAL			40,000					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	100,000						
CHARACTER 10 SUBTOTAL		100,000						
FUND 176 SUBTOTAL		100,000	40,000					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :177 FABENS AIRPORT CONSTRUCTION
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	-1,933						
R3182	STATE GRANT		15,510					
CHARACTER 03 SUBTOTAL		-1,933	15,510					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		25,399					
CHARACTER 10 SUBTOTAL			25,399					
FUND 177 SUBTOTAL		-1,933	40,909					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :178 RIVER PARK PHASE I
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY	413,431	201,076	587,759				
R3356	CONTRIBUTION-CITY	198,578	99,966	57,548				
CHARACTER 03 SUBTOTAL		612,009	301,042	645,307				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9112	CONTRIBUTIONS-OTHER	193,352	97,335	56,033				
CHARACTER 09 SUBTOTAL		193,352	97,335	56,033				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	500,000		547				
CHARACTER 10 SUBTOTAL		500,000		547				
FUND 178 SUBTOTAL		1,305,361	398,377	701,887				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :179 NATIONAL PARK SERVICE INTERN
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	2,575	4,792					
CHARACTER 03 SUBTOTAL		2,575	4,792					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	10,324						
CHARACTER 10 SUBTOTAL		10,324						
FUND 179 SUBTOTAL		12,899	4,792					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :180 CLICK IT OR TICKET SAFETY
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	36,067	16,817					
CHARACTER 03 SUBTOTAL		36,067	16,817					
FUND 180 SUBTOTAL		36,067	16,817					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :181 ALTERNATIVE SCHOOL PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY	41,903						
CHARACTER 03 SUBTOTAL		41,903						
FUND 181 SUBTOTAL		41,903						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :185 CA SOLID WASTE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	46,775						
CHARACTER 03 SUBTOTAL		46,775						
FUND 185 SUBTOTAL		46,775						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :186 COLONIA EDAP
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		158,396					
R3356	CONTRIBUTION-CITY	158,827	-158,827					
CHARACTER 03 SUBTOTAL		158,827	-431					
FUND 186 SUBTOTAL		158,827	-431					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :187 SAN ELIZARIO JAIL PRESERVATION
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9115	FOUNDATION FUNDING						30,000	
CHARACTER 09 SUBTOTAL							30,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS				85,000			
CHARACTER 10 SUBTOTAL					85,000			
FUND 187 SUBTOTAL					85,000		30,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :188 DA COMM GUN VIOLENCE PROSECUTOR
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	40,666	41,628	30,596				
CHARACTER 03 SUBTOTAL		40,666	41,628	30,596				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	34,270	34,270	19,991				
CHARACTER 10 SUBTOTAL		34,270	34,270	19,991				
FUND 188 SUBTOTAL		74,936	75,898	50,587				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :189 VEHICLE REGISTRATION ABUSE PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	81,290	48,967	5,826		40,587	67,557	
CHARACTER 03 SUBTOTAL		81,290	48,967	5,826		40,587	67,557	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS					2,251	13,515	
CHARACTER 10 SUBTOTAL						2,251	13,515	
FUND 189 SUBTOTAL		81,290	48,967	5,826		42,838	81,072	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :190 TOBACCO COMPLIANCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	18,000	18,000	9,968	30,000	10,000	33,000	
CHARACTER 03 SUBTOTAL		18,000	18,000	9,968	30,000	10,000	33,000	
FUND 190 SUBTOTAL		18,000	18,000	9,968	30,000	10,000	33,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :191 COLONIA SELF HELP CENTER
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		311,373	888,717	-294,014	137,629		
R3356	CONTRIBUTION-CITY	311,373	-311,371					
CHARACTER 03 SUBTOTAL		311,373	2	888,717	-294,014	137,629		
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN				301,267			
CHARACTER 10 SUBTOTAL					301,267			
FUND 191 SUBTOTAL		311,373	2	888,717	7,253	137,629		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :192 SW BORDER HIDTA TRAINING
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			20,000				
CHARACTER 03 SUBTOTAL				20,000				
FUND 192 SUBTOTAL				20,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :193 LOCAL LAW ENFORCEMENT BLOCK
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	499,873	362,768	163,590				
CHARACTER 03 SUBTOTAL		499,873	362,768	163,590				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	1,353						
R9002	INTEREST EARNINGS-N.O	1,291	4,598	7,487	5,951			
CHARACTER 09 SUBTOTAL		2,644	4,598	7,487	5,951			
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	55,541	40,308	18,177				
CHARACTER 10 SUBTOTAL		55,541	40,308	18,177				
FUND 193 SUBTOTAL		558,058	407,674	189,254	5,951			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :194 65TH DISTRICT FAM DRUG CRT PROG
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	247,494	355,968	359,510	217,393			
CHARACTER 03 SUBTOTAL		247,494	355,968	359,510	217,393			
FUND 194 SUBTOTAL		247,494	355,968	359,510	217,393			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :195 BORDER CHILDREN S MENTAL HEALTH COL
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	310,436	666,420	1,935,945	1,244,878	159,545	1,272,760	
CHARACTER 03 SUBTOTAL		310,436	666,420	1,935,945	1,244,878	159,545	1,272,760	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9112	CONTRIBUTIONS-OTHER			108,021	2,502	5,500	5,500	
CHARACTER 09 SUBTOTAL				108,021	2,502	5,500	5,500	
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN				51,103	214,420		
R9901	TRANSFERS IN-GRANTS	150,000	150,000	52,421	180,002		295,790	
CHARACTER 10 SUBTOTAL		150,000	150,000	52,421	231,105	214,420	295,790	
FUND 195 SUBTOTAL		460,436	816,420	2,096,387	1,478,485	379,465	1,574,050	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :196 CA YOUTH OFFENDER INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	82,590	183,276	75,862				
CHARACTER 03 SUBTOTAL		82,590	183,276	75,862				
FUND 196 SUBTOTAL		82,590	183,276	75,862				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :197 GALLEGOS PARK
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	2,729	99,316	215,724				
R3182	STATE GRANT			39,721				
CHARACTER 03 SUBTOTAL		2,729	99,316	255,445				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	52,814						
CHARACTER 10 SUBTOTAL		52,814						
FUND 197 SUBTOTAL		55,543	99,316	255,445				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :198 A. C. BORDER CHILDREN S MENTAL HEALTH
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9115	FOUNDATION FUNDING	25,000			25,000			
CHARACTER 09 SUBTOTAL		25,000			25,000			
FUND 198 SUBTOTAL		25,000			25,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :199 JPD YOUTH OFFENDER DEMONSTRATION
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	69,025	252,165	99,182	-1,756			
R3183	STATE PER CAPITA			5,864				
CHARACTER 03 SUBTOTAL		69,025	252,165	105,046	-1,756			
FUND 199 SUBTOTAL		69,025	252,165	105,046	-1,756			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :200 JUVENILE PROBATION-TRIAD
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	59,481						
CHARACTER 03 SUBTOTAL		59,481						
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	140,000						
CHARACTER 10 SUBTOTAL		140,000						
FUND 200 SUBTOTAL		199,481						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201 COLONIA ROAD ALLOCATED PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT		24,222	-24,220				
R3182	STATE GRANT	384,752	1,062,209	3,183,447	993,140	404,747		
CHARACTER 03 SUBTOTAL		384,752	1,086,431	3,159,227	993,140	404,747		
FUND 201 SUBTOTAL		384,752	1,086,431	3,159,227	993,140	404,747		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :202 COLONIA ROAD SPECIAL PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	291,873	2,982,739	807,285	2,818			
CHARACTER 03 SUBTOTAL		291,873	2,982,739	807,285	2,818			
FUND 202 SUBTOTAL		291,873	2,982,739	807,285	2,818			

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :203 COPS TRAINING AND TECHNICAL ASSISTANCE
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	11,725	52,347	59,918				
CHARACTER 03 SUBTOTAL		11,725	52,347	59,918				
FUND 203 SUBTOTAL		11,725	52,347	59,918				

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :204 ONDCP-MULTIPLE INITIATIVES
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	630,676	2,587,382	2,769,514	2,582,855	377,540	-2,500	
CHARACTER 03 SUBTOTAL		630,676	2,587,382	2,769,514	2,582,855	377,540	-2,500	
FUND 204 SUBTOTAL		630,676	2,587,382	2,769,514	2,582,855	377,540	-2,500	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :205 HIDTA-VEHICLE PURCHASE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9109	PROGRAM INCOME		62,052			-1,263		
CHARACTER 09 SUBTOTAL			62,052			-1,263		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	62,052	-62,052					
CHARACTER 10 SUBTOTAL		62,052	-62,052					
FUND 205 SUBTOTAL		62,052				-1,263		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :206 SW BORDER HIDTA MANAGEMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	190,411	671,810	627,073	565,713	11,756		
CHARACTER 03 SUBTOTAL		190,411	671,810	627,073	565,713	11,756		
FUND 206 SUBTOTAL		190,411	671,810	627,073	565,713	11,756		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :207 COPS IN SCHOOL
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT	69,953	236,698	338,161	199,443			
CHARACTER 03 SUBTOTAL		69,953	236,698	338,161	199,443			
FUND 207 SUBTOTAL		69,953	236,698	338,161	199,443			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :208 TASK FORCE DOG PURCHASE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9109	PROGRAM INCOME		4,500					
CHARACTER 09 SUBTOTAL			4,500					
FUND 208 SUBTOTAL			4,500					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :209 STRONG FAMILY STRONG FUTURE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9105	CONTRIBUTIONS/DONATIO						375	
R9112	CONTRIBUTIONS-OTHER	5,000						
CHARACTER 09 SUBTOTAL		5,000					375	
FUND 209 SUBTOTAL		5,000					375	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :210 EL PASO CO INDIVIDUAL DEVELOPMENT ACCT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT		250,000		2			
CHARACTER 03 SUBTOTAL			250,000		2			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV			-87				
R9002	INTEREST EARNINGS-N.O	60	4,828	13,663	20,989	25,127		
CHARACTER 09 SUBTOTAL		60	4,828	13,576	20,989	25,127		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	250,000	2		2			
CHARACTER 10 SUBTOTAL		250,000	2		2			
FUND 210 SUBTOTAL		250,060	254,830	13,576	20,993	25,127		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :211 SFSF CHILD CARE AND EDUC CAOLITION
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9112	CONTRIBUTIONS-OTHER	116	3,863	3,414				
CHARACTER 09 SUBTOTAL		116	3,863	3,414				
FUND 211 SUBTOTAL		116	3,863	3,414				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :212 SAFE ROUTES TO SCHOOL FABENS
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9901	TRANSFERS IN-GRANTS	20,726						
CHARACTER 10 SUBTOTAL		20,726						
FUND 212 SUBTOTAL		20,726						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :213 SAFE ROUTES TO SCHOOL SAN ELIZARIO
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9901	TRANSFERS IN-GRANTS	40,232						
CHARACTER 10 SUBTOTAL		40,232						
FUND 213 SUBTOTAL		40,232						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :214 STRONG FAMILY STRONG FUTURE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9112	CONTRIBUTIONS-OTHER	23,000						
CHARACTER 09 SUBTOTAL		23,000						
FUND 214 SUBTOTAL		23,000						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :215 SW BORDER CPOT INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			11,045	948,295	749,970		
R3182	STATE GRANT			481,546	1,025,811			
CHARACTER 03 SUBTOTAL				492,591	1,974,106	749,970		
FUND 215 SUBTOTAL				492,591	1,974,106	749,970		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :216 VICTIM COORDINATOR AND LIAISON
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		16,581	20,876	39,079	38,456	20,000	
CHARACTER 03 SUBTOTAL			16,581	20,876	39,079	38,456	20,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			4,800			17,000	
CHARACTER 10 SUBTOTAL				4,800			17,000	
FUND 216 SUBTOTAL			16,581	25,676	39,079	38,456	37,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :217 VILLALOBOS ADDITION COLONIA
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		7,671	217,571				
CHARACTER 03 SUBTOTAL			7,671	217,571				
FUND 217 SUBTOTAL			7,671	217,571				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :218 LEISURE VALLEY ADDITION
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		206,426	46,470				
CHARACTER 03 SUBTOTAL			206,426	46,470				
FUND 218 SUBTOTAL			206,426	46,470				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :219 FAMILY COURT PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY		31,903	43,894	35,130			
CHARACTER 03 SUBTOTAL			31,903	43,894	35,130			
FUND 219 SUBTOTAL			31,903	43,894	35,130			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :220 SAN ELIZARIO BICYCLE/SIDEWALK PATH 2004
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9901	TRANSFERS IN-GRANTS		55,479					
CHARACTER 10 SUBTOTAL			55,479					
FUND 220 SUBTOTAL			55,479					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :221 CONGESTION MITIGATION AND AIR QUALITY
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT		1,110,000	890,000				
CHARACTER 03 SUBTOTAL			1,110,000	890,000				
FUND 221 SUBTOTAL			1,110,000	890,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :222 NPS GROUNDWORK
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			60,000	40,000	25,000	25,000	
CHARACTER 03 SUBTOTAL				60,000	40,000	25,000	25,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		75,000					
CHARACTER 10 SUBTOTAL			75,000					
FUND 222 SUBTOTAL			75,000	60,000	40,000	25,000	25,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223 HOMELAND SECURITY
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT		116,065	78,939	222,770	232,315	247,116	
CHARACTER 03 SUBTOTAL			116,065	78,939	222,770	232,315	247,116	
FUND 223 SUBTOTAL			116,065	78,939	222,770	232,315	247,116	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :224 PUBLIC DEFENDER MENTAL HEALTH
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT				25,691			
R3182	STATE GRANT			168,801	112,325	112,733		
R3189	STATE AGENCY		40,777	-34,293				
CHARACTER 03 SUBTOTAL			40,777	134,508	138,016	112,733		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9115	FOUNDATION FUNDING			100,000	110,000	175,002	66,586	
CHARACTER 09 SUBTOTAL				100,000	110,000	175,002	66,586	
FUND 224 SUBTOTAL			40,777	234,508	248,016	287,735	66,586	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :225 TREE RANGERS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT		9,111	-1,955				
CHARACTER 03 SUBTOTAL			9,111	-1,955				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			2,204				
CHARACTER 10 SUBTOTAL				2,204				
FUND 225 SUBTOTAL			9,111	249				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :226 CITY SAMSHA
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3356	CONTRIBUTION-CITY		14,033	34,141				
CHARACTER 03 SUBTOTAL			14,033	34,141				
FUND 226 SUBTOTAL			14,033	34,141				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :227 O DONNELL PARK
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL		71,857		3,143			
CHARACTER 03 SUBTOTAL			71,857		3,143			
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		25,000					
CHARACTER 10 SUBTOTAL			25,000					
FUND 227 SUBTOTAL			96,857		3,143			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :228 409TH DISTRICT EPISD DRUG COURT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL		85,000	85,000		87,000		
CHARACTER 03 SUBTOTAL			85,000	85,000		87,000		
FUND 228 SUBTOTAL			85,000	85,000		87,000		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :229 SWB NEW MEXICO HIDTA INITIATIVES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT		174,127	842,221				
CHARACTER 03 SUBTOTAL			174,127	842,221				
FUND 229 SUBTOTAL			174,127	842,221				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :230 RURAL TRANSIT BUS PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R318Z	STATE GRANT			52,701	-637			
CHARACTER 03 SUBTOTAL				52,701	-637			
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		13,175					
CHARACTER 10 SUBTOTAL			13,175					
FUND 230 SUBTOTAL			13,175	52,701	-637			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :231 TOBACCO COMPLIANCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			3,453		20,000	46,000	
CHARACTER 03 SUBTOTAL				3,453		20,000	46,000	
FUND 231 SUBTOTAL				3,453		20,000	46,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :232 DA ATTORNEY HUDSPETH COUNTY
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9038	REIMBURSEMENTS-SALARI			55,866				
CHARACTER 09 SUBTOTAL				55,866				
FUND 232 SUBTOTAL				55,866				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :233 65TH SINGLE JURISDICTION ENHCMT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			11,408	21,133	44,190		
R3182	STATE GRANT				3,393			
CHARACTER 03 SUBTOTAL				11,408	24,526	44,190		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS				39,009			
CHARACTER 10 SUBTOTAL					39,009			
FUND 233 SUBTOTAL				11,408	63,535	44,190		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :234 FIRST THANKGIVING PAGENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			13,841				
CHARACTER 03 SUBTOTAL				13,841				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			15,000				
CHARACTER 10 SUBTOTAL				15,000				
FUND 234 SUBTOTAL				28,841				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :235 PUBLIC DEFENDER FORENSIC RESOURCES PROJ
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			749	16,243			
CHARACTER 03 SUBTOTAL				749	16,243			
FUND 235 SUBTOTAL				749	16,243			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :236 HELP AMERICA VOTE ACT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			1,117,979	1,929,340	16,717	2,650	
CHARACTER 03 SUBTOTAL				1,117,979	1,929,340	16,717	2,650	
FUND 236 SUBTOTAL				1,117,979	1,929,340	16,717	2,650	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :238 PROJECT SAFE NEIGHBORHOODS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			13,777	47,232	58,991		
CHARACTER 03 SUBTOTAL				13,777	47,232	58,991		
FUND 238 SUBTOTAL				13,777	47,232	58,991		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :239 JUSTICE OF THE PEACE TRAFFIC CONVICTION
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			3,000				
CHARACTER 03 SUBTOTAL				3,000				
FUND 239 SUBTOTAL				3,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :240 NEIGHBORHOOD ASSET BUILDING
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9115	FOUNDATION FUNDING				25,000	-20,136		
CHARACTER 09 SUBTOTAL					25,000	-20,136		
FUND 240 SUBTOTAL					25,000	-20,136		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :241 HISPANIC NUTRITION PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			14,801	21,900	13,200	15,734	
CHARACTER 03 SUBTOTAL				14,801	21,900	13,200	15,734	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9112	CONTRIBUTIONS-OTHER			-2,200	2,200			
CHARACTER 09 SUBTOTAL				-2,200	2,200			
FUND 241 SUBTOTAL				12,601	24,100	13,200	15,734	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :242 EPAL FABENS LIBRARY
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL			2,500				
CHARACTER 03 SUBTOTAL				2,500				
FUND 242 SUBTOTAL				2,500				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :243 CA EL PASO JUVENILE INFO SYSTEM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			87,742				
R3182	STATE GRANT			442	61,630			
CHARACTER 03 SUBTOTAL				88,184	61,630			
FUND 243 SUBTOTAL				88,184	61,630			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :244 TRANSIT BUS PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			239,585	249,576	497,415		
CHARACTER 03 SUBTOTAL				239,585	249,576	497,415		
FUND 244 SUBTOTAL				239,585	249,576	497,415		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :245 VEHICLE INVENTORY TAX ENFORCEMENT DIV
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT			426	19,968	17,381		
CHARACTER 03 SUBTOTAL				426	19,968	17,381		
FUND 245 SUBTOTAL				426	19,968	17,381		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :246 DWI DRUG COURT TREATMENT PROGRAM
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9115	FOUNDATION FUNDING			16,000				
CHARACTER 09 SUBTOTAL				16,000				
FUND 246 SUBTOTAL				16,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247 409TH DRUG COURT CASE MANAGER
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT						255,000	
R3182	STATE GRANT				154,332	122,862		
CHARACTER 03 SUBTOTAL					154,332	122,862	255,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			3,124	18,039	10,598	28,334	
CHARACTER 10 SUBTOTAL				3,124	18,039	10,598	28,334	
FUND 247 SUBTOTAL				3,124	172,371	133,460	283,334	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :248 409TH DRUG COURT ADMINST ASSISTANT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT				97,756			
CHARACTER 03 SUBTOTAL					97,756			
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			13,323				
CHARACTER 10 SUBTOTAL				13,323				
FUND 248 SUBTOTAL				13,323	97,756			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249 THE BYRNE JUSTICE ASISTANCE GRANT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT				123,125	144,593	100,073	
R3182	STATE GRANT					57,971		
CHARACTER 03 SUBTOTAL					123,125	202,564	100,073	
FUND 249 SUBTOTAL					123,125	202,564	100,073	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :250 HOGG FOUND.BORDERCHILDREN MENTAL HEALTH
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9112	CONTRIBUTIONS-OTHER				1,500			
R9115	FOUNDATION FUNDING				50,000			
CHARACTER 09 SUBTOTAL					51,500			
FUND 250 SUBTOTAL					51,500			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :251 65TH DISTRICT EXPANDED FAM DRUG CRT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT				76,847	395,220	270,488	
CHARACTER 03 SUBTOTAL					76,847	395,220	270,488	
FUND 251 SUBTOTAL					76,847	395,220	270,488	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :252 OPERATION LINEBACKER
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					50,544		
R3182	STATE GRANT				340,219	260,294		
CHARACTER 03 SUBTOTAL					340,219	310,838		
FUND 252 SUBTOTAL					340,219	310,838		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :253 EL PASO CAN
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9115	FOUNDATION FUNDING				25,000	23,822		
CHARACTER 09 SUBTOTAL					25,000	23,822		
FUND 253 SUBTOTAL					25,000	23,822		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :254 BOSQUE BONITO I&II SAN ELIZARIO
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						8,263	
CHARACTER 03 SUBTOTAL							8,263	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9115	FOUNDATION FUNDING				40,500			
CHARACTER 09 SUBTOTAL					40,500			
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS				20,000			
CHARACTER 10 SUBTOTAL					20,000			
FUND 254 SUBTOTAL					60,500		8,263	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :255 PONDEROSA WESTERN VILLAGE 2005
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						135,672	
CHARACTER 03 SUBTOTAL							135,672	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9115	FOUNDATION FUNDING					72,277		
CHARACTER 09 SUBTOTAL						72,277		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS				204,000			
CHARACTER 10 SUBTOTAL					204,000			
FUND 255 SUBTOTAL					204,000		207,949	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256 ORGANIZED CRIME DRUG ENF. TASK FORCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT				10,387	2,609	14,500	
CHARACTER 03 SUBTOTAL					10,387	2,609	14,500	
FUND 256 SUBTOTAL					10,387	2,609	14,500	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :257 REGIONAL PUBLIC TRANSPORTATION PLAN
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT				51,485	83,807	60,000	
CHARACTER 03 SUBTOTAL					51,485	83,807	60,000	
FUND 257 SUBTOTAL					51,485	83,807	60,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :258 CRIMINAL ENTERPRISE UNIT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT				963,381	1,791,318	-142,653	
CHARACTER 03 SUBTOTAL					963,381	1,791,318	-142,653	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME					226,728	142,653	
CHARACTER 09 SUBTOTAL						226,728	142,653	
FUND 258 SUBTOTAL					963,381	2,018,046		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :259 2006 ONDCP INITIATIVES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT				534,308	2,286,714		
CHARACTER 03 SUBTOTAL					534,308	2,286,714		
FUND 259 SUBTOTAL					534,308	2,286,714		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :260 INTELLIGENT TRANSPORTATION SYSTEM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT				78,090	85,157		
CHARACTER 03 SUBTOTAL					78,090	85,157		
FUND 260 SUBTOTAL					78,090	85,157		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :261 FEMA FLOOD
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT				82,272	10,580		
CHARACTER 03 SUBTOTAL					82,272	10,580		
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN-GRANTS					31,133		
CHARACTER 10 SUBTOTAL						31,133		
FUND 261 SUBTOTAL					82,272	41,713		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :262 SPECIAL DISASTER RELIEF
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL					7,500		
CHARACTER 03 SUBTOTAL						7,500		
FUND 262 SUBTOTAL						7,500		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :264 243RD DRUG COURT PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT						242,249	
R3182	STATE GRANT					122,265		
CHARACTER 03 SUBTOTAL						122,265	242,249	
FUND 264 SUBTOTAL						122,265	242,249	

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :265 DWI DRUG COURT INTER & TREATMENT
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					106,736	135,265	
CHARACTER 03 SUBTOTAL						106,736	135,265	
FUND 265 SUBTOTAL						106,736	135,265	

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :266 BUFFER ZONE PROTECTION PROGRAM 2005
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					147,512		
CHARACTER 03 SUBTOTAL						147,512		
FUND 266 SUBTOTAL						147,512		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267 ACCESS AND VISITATION GRANT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					40,222	130,115	
R3182	STATE GRANT					18,651		
CHARACTER 03 SUBTOTAL						58,873	130,115	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS					12,255	14,836	
CHARACTER 10 SUBTOTAL						12,255	14,836	
FUND 267 SUBTOTAL						71,128	144,951	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :269 TRANSPORTATION COORDINATION PLAN PROJ
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					15,000		
CHARACTER 03 SUBTOTAL						15,000		
FUND 269 SUBTOTAL						15,000		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :270 ONDCP MULTIPLE INITIATIVES
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					552,136	377,955	
CHARACTER 03 SUBTOTAL						552,136	377,955	
FUND 270 SUBTOTAL						552,136	377,955	

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :271 OPERATION-01 WRANGLER
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT					236,749		
CHARACTER 03 SUBTOTAL						236,749		
FUND 271 SUBTOTAL						236,749		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :272 ITS INTEGRATION PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						580,000	
CHARACTER 03 SUBTOTAL							580,000	
FUND 272 SUBTOTAL							580,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :273 HD ALTERNATIVE FUEL PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						180,000	
CHARACTER 03 SUBTOTAL							180,000	
FUND 273 SUBTOTAL							180,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :274 BORDER CRIME INITIATIVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						477,021	
CHARACTER 03 SUBTOTAL							477,021	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME						628,370	
CHARACTER 09 SUBTOTAL							628,370	
FUND 274 SUBTOTAL							1,105,391	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :275 LONE STAR FUGITIVE TASK FORCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT						5,000	
CHARACTER 03 SUBTOTAL							5,000	
FUND 275 SUBTOTAL							5,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :276 DRUG ENFORCEMENT MATCH
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9901	TRANSFERS IN-GRANTS						1,510,000	
CHARACTER 10 SUBTOTAL							1,510,000	
FUND 276 SUBTOTAL							1,510,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277 PROJECT BORDER STAR
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						4,847,639	
CHARACTER 03 SUBTOTAL							4,847,639	
FUND 277 SUBTOTAL							4,847,639	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :278 WATER FACILITY PLAN SCHUMAN-BROTHER RD
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3025	BINATIONAL FUNDING						50,000	
CHARACTER 03 SUBTOTAL							50,000	
FUND 278 SUBTOTAL							50,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :280 CONSTABLE STEP IMP DRIV MOBILIZATION
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						54,985	
CHARACTER 03 SUBTOTAL							54,985	
FUND 280 SUBTOTAL							54,985	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281 SHERIFF S STEP IMPAIRED DRIVING
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						60,000	
CHARACTER 03 SUBTOTAL							60,000	
FUND 281 SUBTOTAL							60,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282 ONDCP MULTIPLE INITIATIVES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT						3,515,324	
CHARACTER 03 SUBTOTAL							3,515,324	
FUND 282 SUBTOTAL							3,515,324	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :283 SOLID WASTE GRANT PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						50,020	
CHARACTER 03 SUBTOTAL							50,020	
FUND 283 SUBTOTAL							50,020	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :284 REGIONAL COOR TRANSPORTATION PLAN
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						9,500	
CHARACTER 03 SUBTOTAL							9,500	
FUND 284 SUBTOTAL							9,500	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :285 BJA DRUG CRT DISCRETIONARY PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT						199,991	
CHARACTER 03 SUBTOTAL							199,991	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS						72,511	
CHARACTER 10 SUBTOTAL							72,511	
FUND 285 SUBTOTAL							272,502	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :286 LABOR DAY IDM INCENTIVE PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						4,000	
CHARACTER 03 SUBTOTAL							4,000	
FUND 286 SUBTOTAL							4,000	

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :500 JUVENILE BOARD STATE AID
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	1,008,016	382,601	318,031	448,358	384,307	384,307	
CHARACTER 03 SUBTOTAL		1,008,016	382,601	318,031	448,358	384,307	384,307	
FUND 500 SUBTOTAL		1,008,016	382,601	318,031	448,358	384,307	384,307	

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :501 JBSA DISCRETIONARY BORDER PROJECT
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	44,194	36,277	-2,751				
CHARACTER 03 SUBTOTAL		44,194	36,277	-2,751				
FUND 501 SUBTOTAL		44,194	36,277	-2,751				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :502 TJPC IN HOME SERVICES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	81,667	58,331	69,972				
CHARACTER 03 SUBTOTAL		81,667	58,331	69,972				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	30,000	30,000	30,000				
CHARACTER 10 SUBTOTAL		30,000	30,000	30,000				
FUND 502 SUBTOTAL		111,667	88,331	99,972				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503 TJPC SECURE POST ADJUD FACILITY
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	880,030	225,645	241,973	-236,724	-5,481		
CHARACTER 03 SUBTOTAL		880,030	225,645	241,973	-236,724	-5,481		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9062	REIMB-POST SECURE				523,685	-29,612	375,500	
CHARACTER 09 SUBTOTAL					523,685	-29,612	375,500	
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN				218,000			
CHARACTER 10 SUBTOTAL					218,000			
FUND 503 SUBTOTAL		880,030	225,645	241,973	504,961	-35,093	375,500	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :504 TJPC COMMUNITY CORRECTIONS
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	1,113,118	857,010	579,957	999,244	872,512	1,170,264	
CHARACTER 03 SUBTOTAL		1,113,118	857,010	579,957	999,244	872,512	1,170,264	
FUND 504 SUBTOTAL		1,113,118	857,010	579,957	999,244	872,512	1,170,264	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :505 JBSA FEDERAL FOSTER CARE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	122,238	7,469	125,780	-147,924			
CHARACTER 03 SUBTOTAL		122,238	7,469	125,780	-147,924			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O			2,505	-1,761			
CHARACTER 09 SUBTOTAL				2,505	-1,761			
FUND 505 SUBTOTAL		122,238	7,469	128,285	-149,685			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506 JUVENILE JUSTICE ALT EDUCATION TJPC
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	200,777	91,214	144,609	93,928	156,173	127,695	
CHARACTER 03 SUBTOTAL		200,777	91,214	144,609	93,928	156,173	127,695	
FUND 506 SUBTOTAL		200,777	91,214	144,609	93,928	156,173	127,695	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :507 TJPC PROJECT LIBERTAD
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	199,215	152,616	86,876				
CHARACTER 03 SUBTOTAL		199,215	152,616	86,876				
FUND 507 SUBTOTAL		199,215	152,616	86,876				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :508 TJPC SALARY ADJUSTMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	276,912	308,872	171,040	360,763	287,846	309,225	
CHARACTER 03 SUBTOTAL		276,912	308,872	171,040	360,763	287,846	309,225	
FUND 508 SUBTOTAL		276,912	308,872	171,040	360,763	287,846	309,225	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :509 TJPC SPECIAL NEEDS DIVERSIONARY PROG
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	49,693	56,060	37,631	58,753	41,967	50,360	
CHARACTER 03 SUBTOTAL		49,693	56,060	37,631	58,753	41,967	50,360	
FUND 509 SUBTOTAL		49,693	56,060	37,631	58,753	41,967	50,360	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :510 TITLE IV-E ENHANCED BILLING
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	1,212,199	551,339	1,829,511	-2,082,578			
CHARACTER 03 SUBTOTAL		1,212,199	551,339	1,829,511	-2,082,578			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV		14,953					
R9002	INTEREST EARNINGS-N.O		24,811	62,532				
CHARACTER 09 SUBTOTAL			39,764	62,532				
FUND 510 SUBTOTAL		1,212,199	591,103	1,892,043	-2,082,578			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :511 JUVENILE JUSTICE ALTERNATIVE EDUCATION
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	16,159	-312,509					
R3189	STATE AGENCY		312,509				2	
CHARACTER 03 SUBTOTAL		16,159					2	
FUND 511 SUBTOTAL		16,159					2	

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :512 TJPC PROGRESSIVE SANCTIONS
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	20,588	181,357	45,105	144,113	111,340	125,525	
CHARACTER 03 SUBTOTAL		20,588	181,357	45,105	144,113	111,340	125,525	
FUND 512 SUBTOTAL		20,588	181,357	45,105	144,113	111,340	125,525	

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :513 JUVENILE JUSTICE ALT EDUCATION TJPC
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	8,319						
CHARACTER 03 SUBTOTAL		8,319						
FUND 513 SUBTOTAL		8,319						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :515 TJPC PROGRESSIVE SANCTIONS JPO
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	78,420	412,687	449,933	548,940	468,178	470,520	
CHARACTER 03 SUBTOTAL		78,420	412,687	449,933	548,940	468,178	470,520	
FUND 515 SUBTOTAL		78,420	412,687	449,933	548,940	468,178	470,520	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :516 TJPC PROGRESSIVE SANCTIONS ISJPO
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	22,454	134,724	112,270	157,178	134,724	134,724	
CHARACTER 03 SUBTOTAL		22,454	134,724	112,270	157,178	134,724	134,724	
FUND 516 SUBTOTAL		22,454	134,724	112,270	157,178	134,724	134,724	

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :518 CRUZ SALCIDO PROJECT
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT				59,879	36,997		
CHARACTER 03 SUBTOTAL					59,879	36,997		
FUND 518 SUBTOTAL					59,879	36,997		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :519 TJPC INTENSIVE COMMUNITY PROGRAM
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						571,318	
CHARACTER 03 SUBTOTAL							571,318	
FUND 519 SUBTOTAL							571,318	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :520 TJPC INTENSIVE COMMUNITY PILOT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						125,000	
CHARACTER 03 SUBTOTAL							125,000	
FUND 520 SUBTOTAL							125,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :521 TJPC BORDER CHILDREN S JUSTICE PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT						42,600	
CHARACTER 03 SUBTOTAL							42,600	
FUND 521 SUBTOTAL							42,600	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :600 JBSA IMPREST
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3182	STATE GRANT	-1,204,499	-12,398	2,850				
CHARACTER 03 SUBTOTAL		-1,204,499	-12,398	2,850				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	20,730	-14,951		32,484	30,296		
R9002	INTEREST EARNINGS-N.O		10,468	11,608	11,640	10,074	44,900	
CHARACTER 09 SUBTOTAL		20,730	-4,483	11,608	44,124	40,370	44,000	
FUND 600 SUBTOTAL		-1,183,769	-16,881	14,458	44,124	40,370	44,900	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602 OPERATION STONEGARDEN
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3020	FEDERAL GRANT			425,062				
CHARACTER 03 SUBTOTAL				425,062				
FUND 602 SUBTOTAL				425,062				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :700 TITLE IV RESERVE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY				4,944,392	-3,553,651		
CHARACTER 03 SUBTOTAL					4,944,392	-3,553,651		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV				142,339	-142,337		
R9002	INTEREST EARNINGS-N.O				26,027	-26,025		
CHARACTER 09 SUBTOTAL					168,366	-168,362		
FUND 700 SUBTOTAL					5,112,758	-3,722,013		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701 TITLE IV OPERATING
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY					2,579,468	3,077,065	
CHARACTER 03 SUBTOTAL						2,579,468	3,077,065	
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN				1,390,741			
CHARACTER 10 SUBTOTAL					1,390,741			
FUND 701 SUBTOTAL					1,390,741	2,579,468	3,077,065	
TYPE SG SUBTOTAL		21,960,446	23,172,454	29,524,027	28,718,813	18,191,385	28,942,756	1,091

TYPE :SR SPECIAL REVENUE FUNDS
FUND :001 FABENS AIRPORT FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	732	187	347	547	257	500	150
R9002	INTEREST EARNINGS-N.O	2	218	49	122	129	50	150
R9301	UNCLASSIFIED REVENUES	3,453	2,756	3,277	3,282	3,351	3,000	3,000
CHARACTER 09 SUBTOTAL		4,187	3,161	3,673	3,951	3,737	3,550	3,300
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						6,200	10,000
R9900	TRANSFERS IN					14,959		
R9903	TRANSFERS IN-EXCESS G	396						
CHARACTER 10 SUBTOTAL		396				14,959	6,200	10,000
FUND 001 SUBTOTAL		4,583	3,161	3,673	3,951	18,696	9,750	13,300

TYPE :SR SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3030	INDIRECT SERVICES	46,783	-46,781					
R3192	LATERAL ROAD	29,756	34,412	34,358	34,301	34,149	34,000	34,000
R3194	GROSS WEIGHT AND AXLE	5,598						
CHARACTER 03 SUBTOTAL		82,137	-12,369	34,358	34,301	34,149	34,000	34,000
CHARACTER:04 CHARGES FOR SERVICES								
R4088	MOTOR CARRIER OVERWEI	507		5,215	1,725	4,247	3,000	3,000
R4190	EXTRA AUTO REGISTRATI	4,718,856	4,833,043	4,981,454	5,116,731	5,200,925	5,000,000	5,000,000
R4192	AUTO REGISTRATION FEE	360,000	360,000	360,000	360,000	360,000	360,000	360,000
R4193	AUTO SALES TAX	3,152,635	2,958,631	3,050,010	2,957,356	3,887,943	3,800,000	3,500,000
R7008	OPEN RECORDS FEES				145			
CHARACTER 04 SUBTOTAL		8,231,998	8,151,674	8,396,679	8,435,957	9,453,115	9,163,000	8,863,000
CHARACTER:08 FINES AND FORFEITS								
R8004	JUDGMENTS				85			
CHARACTER 08 SUBTOTAL					85			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	103,893	27,859	67,064	419,129	561,145	500,000	300,000
R9002	INTEREST EARNINGS-N.O	51,091	93,927	192,670	116,001	126,836	100,000	300,000
R9032	REIMBURSEMENTS-UTILIT					99,150		
R9038	REIMBURSEMENTS-SALARI							
R9041	REIMBURSEMENTS-MISC.		51,499	4,800	29,185			
R9059	REIMB-EXPENDITURES PR				77,512	144		
R9063	REIMB-EQUIPMENT				72,063			
CHARACTER 09 SUBTOTAL		154,984	173,285	264,534	713,890	783,275	600,000	600,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9064	REIMB-FEMA					217,564		
CHARACTER 03 SUBTOTAL						217,564		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9300	PROPERTY SALES		14,097					
R9301	UNCLASSIFIED REVENUES	2,989	18,006	8,970	12,272	52,407	10,000	10,000
CHARACTER 09 SUBTOTAL		2,989	32,103	8,970	12,272	52,407	10,000	10,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						9,382,692	10,104,039
R9901	TRANSFERS IN-GRANTS				67,063			
CHARACTER 10 SUBTOTAL					67,063		9,382,692	10,104,039
FUND 002 SUBTOTAL		8,472,108	8,344,693	8,704,541	9,263,568	10,540,510	19,189,692	19,611,039

TYPE :SR SPECIAL REVENUE FUNDS
FUND :003 COLISEUM TOURIST PROMOTION
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R1110	HOTEL OCCUPANCY TAXES	1,965,159	2,106,516	2,285,353	2,602,025	2,880,435	2,800,000	2,900,000
CHARACTER 01 SUBTOTAL		1,965,159	2,106,516	2,285,353	2,602,025	2,880,435	2,800,000	2,900,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	7,887	4,407	8,034	2,156	18,548	10,000	10,000
R9002	INTEREST EARNINGS-N.O	961	3,451	9,494	6,240	12,594	10,000	
R9003	INTEREST EARNINGS-PRO				4,336			
R9301	UNCLASSIFIED REVENUES	2,292	442	163				
CHARACTER 09 SUBTOTAL		11,140	8,500	17,691	12,732	31,142	20,000	10,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						235,140	300,000
CHARACTER 10 SUBTOTAL							235,140	300,000
FUND 003 SUBTOTAL		1,976,299	2,115,016	2,303,044	2,614,757	2,911,577	3,055,140	3,210,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :006 COUNTY TOURIST PROMOTION FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,492	590		5,759	13,471		
R9002	INTEREST EARNINGS-N.O			4,258	9,332	553		
R9003	INTEREST EARNINGS-PRO			523				
R9059	REIMB-EXPENDITURES PR				452			
CHARACTER 09 SUBTOTAL		1,492	590	4,781	15,543	14,024		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						300,313	318,841
R9900	TRANSFERS IN		388,066	619,409	501,641	606,297	750,000	781,159
R9903	TRANSFERS IN-EXCESS G				1,159			
CHARACTER 10 SUBTOTAL			388,066	619,409	502,800	606,297	1,050,313	1,100,000
FUND 006 SUBTOTAL		1,492	388,656	624,190	518,343	620,321	1,050,313	1,100,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :008 ASCARATE PARK IMPROVEMENT FUND
CHARACTER:05 COMMISSIONS

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R5001	GOLF COURSE FOOD CONC	48,465	57,816					
R5003	ASCARATE PARK FOOD CO	1,674	3,695					
CHARACTER 05 SUBTOTAL		50,139	61,511					
CHARACTER:06 RECREATIONAL FEES								
R5011	PRO SHOP SALES	26,266	77,835					
R6101	GREEN FEES	485,721	593,893					
R6102	DRIVING GOLF RANGE FE	22,831	36,810					
R6103	GOLF CAR FEES	238,623	320,995					
R6112	ASCARATE SWIMMING POO	60,085	61,751					
R6115	LESSONS		20					
R6120	ASCARATE TRAFFIC CONT	150,224	183,426					
R6121	WESTERN PLAYLAND	216,444	221,833					
R6124	PAVILION RENTAL	1,274	1,978					
CHARACTER 06 SUBTOTAL		1,201,468	1,498,541					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	23,804	16,675	19,194	4,351			
R9002	INTEREST EARNINGS-N.O	557	2,248	274	977			
R9041	REIMBURSEMENTS-MISC	10,800	9,900					
R9105	CONTRIBUTIONS/DONATIO		1,000					
R9301	UNCLASSIFIED REVENUES	3,199	1,605					
CHARACTER 09 SUBTOTAL		38,360	31,428	19,468	5,328			

TYPE :SR SPECIAL REVENUE FUNDS
FUND :008 ASCARATE PARK IMPROVEMENT FUND
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9901	TRANSFERS IN-GRANTS				11,520			
R9903	TRANSFERS IN-EXCESS-G		17,785		80,701			
CHARACTER 10 SUBTOTAL			17,785		92,221			
FUND 008 SUBTOTAL		1,289,967	1,609,265	19,468	97,549			

TYPE :SR SPECIAL REVENUE FUNDS
FUND :009 ALTERNATIVE DISPUTE RESOLUTION CENTER
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4077	ALTERNATIVE DISPUTE R	115,026	113,045	132,224	184,735	202,698	200,000	225,000
CHARACTER 04 SUBTOTAL		115,026	113,045	132,224	184,735	202,698	200,000	225,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9301	UNCLASSIFIED REVENUES			375				
CHARACTER 09 SUBTOTAL				375				
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						19,000	
CHARACTER 10 SUBTOTAL							19,000	
FUND 009 SUBTOTAL		115,026	113,045	132,599	184,735	202,698	219,000	225,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :011 COMMISSARY INMATE PROFIT FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4287	STATE DATED CHECKS			316				
CHARACTER 09 SUBTOTAL				316				
CHARACTER:05 COMMISSIONS								
R5007	COMMISSARY CONCESSION	428,436	480,216	621,909	599,327	642,249	650,000	650,000
CHARACTER 05 SUBTOTAL		428,436	480,216	621,909	599,327	642,249	650,000	650,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV				39,792	77,817	50,000	
R9002	INTEREST EARNINGS-N.O	4,331	10,601	27,621	18,504	9,444	10,000	
R9003	INTEREST EARNINGS-PRO				1,832	2,177		
R9301	UNCLASSIFIED REVENUES	1,142		258				
CHARACTER 09 SUBTOTAL		5,473	10,601	27,879	60,128	89,438	60,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						391,922	831,548
CHARACTER 10 SUBTOTAL							391,922	831,548
FUND 011 SUBTOTAL		433,909	490,817	650,104	659,455	731,687	1,101,922	1,481,548

TYPE :SR SPECIAL REVENUE FUNDS
FUND :012 DISTRICT ATTY 10% DRUG FORFEITURE FUND
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3193	STATE DRUG FORFEITURE	59,034	26,636	28,242	10,802	8,143	14,000	6,000
CHARACTER 03 SUBTOTAL		59,034	26,636	28,242	10,802	8,143	14,000	6,000
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS					642		
CHARACTER 04 SUBTOTAL						642		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	120	1,121	2,708	1,456	963	500	500
R9003	INTEREST EARNINGS-PRO				454	95		
R9041	REIMBURSEMENTS-MISC.			430	508	545		
CHARACTER 09 SUBTOTAL		120	1,121	3,138	2,418	1,603	500	500
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						12,500	14,500
CHARACTER 10 SUBTOTAL							12,500	14,500
FUND 012 SUBTOTAL		59,154	27,757	31,380	13,220	10,388	27,000	21,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :013 COUNTY CLERK RECORDS MGMT & PRESERVATION
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4087	RECORDS MANAGEMENT AN	661,466	675,568	646,782	692,709	689,676	675,000	675,000
CHARACTER 04 SUBTOTAL		661,466	675,568	646,782	692,709	689,676	675,000	675,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	2,774	2,829	6,810	12,285	18,485	15,000	12,000
R9002	INTEREST EARNINGS-N.O	79	1,106	2,632	4,608	2,981	3,000	3,000
R9059	REIMB-EXPENDITURES PR				43			
R9060	REIMB-TRAVEL PRIOR YR				422			
R9301	UNCLASSIFIED REVENUES	179		1,059				
CHARACTER 09 SUBTOTAL		3,032	3,935	10,501	17,358	21,466	18,000	15,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						174,914	206,990
CHARACTER 10 SUBTOTAL							174,914	206,990
FUND 013 SUBTOTAL		664,498	679,503	657,283	710,067	711,142	867,914	896,990

TYPE :SR SPECIAL REVENUE FUNDS
FUND :015 COUNTY ATTORNEY- COMMISSIONS
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4014	COUNTY ATTORNEY COMMI	83,410	87,098	116,471	74,460	90,170	70,000	70,000
CHARACTER 04 SUBTOTAL		83,410	87,098	116,471	74,460	90,170	70,000	70,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS			208		35		
CHARACTER 09 SUBTOTAL				208		35		
CHARACTER:08 FINES AND FORFEITS								
R8000	COUNTY ATTORNEY BOND	-110		-740				
CHARACTER 08 SUBTOTAL		-110		-740				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	1,026	1,124	2,705	4,879	7,532	1,500	4,500
R9002	INTEREST EARNINGS-N.O	37	708	2,354	2,464	1,512	2,700	1,000
R9059	REIMB-EXPENDITURES PR				30	180		
R9301	UNCLASSIFIED REVENUES	120		110				
CHARACTER 09 SUBTOTAL		1,183	1,832	5,169	7,373	9,224	4,200	5,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :015 COUNTY ATTORNEY- COMMISSIONS
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9800	DESIGNATED FOR SUBSEQ						111,290	185,000
CHARACTER 10 SUBTOTAL							111,290	185,000
FUND 015 SUBTOTAL		84,483	88,930	121,108	81,833	99,429	185,490	260,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :016 COURTHOUSE SECURITY
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4085	COURTHOUSE SECURITY	219,861	219,554	221,150	231,266	231,038	220,000	220,000
R4086	COURTHOUSE SECURITY-J	89,615	99,888	87,301	94,687	85,196	80,000	90,000
R4087	RECORDS MANAGEMENT AN			5				
CHARACTER 04 SUBTOTAL		309,476	319,442	308,456	325,953	316,234	300,000	310,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	435	634	996	3,174	3,512		
CHARACTER 09 SUBTOTAL		435	634	996	3,174	3,512		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						41,000	80,000
CHARACTER 10 SUBTOTAL							41,000	80,000
FUND 016 SUBTOTAL		309,911	320,076	309,452	329,127	319,746	341,000	390,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :017 RECORDS MANAGEMENT & PRESERVATION
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4087	RECORDS MANAGEMENT AN	175,665	184,126	195,135	202,331	197,702	200,000	200,000
CHARACTER 04 SUBTOTAL		175,665	184,126	195,135	202,331	197,702	200,000	200,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV						2,000	
R9002	INTEREST EARNINGS-N.O	847	1,109	1,270	2,372	1,909		2,000
CHARACTER 09 SUBTOTAL		847	1,109	1,270	2,372	1,909	2,000	2,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						38,519	62,578
CHARACTER 10 SUBTOTAL							38,519	62,578
FUND 017 SUBTOTAL		176,512	185,235	196,405	204,703	199,611	240,519	264,578

TYPE :SR SPECIAL REVENUE FUNDS
FUND :019 COUNTY LAW LIBRARY
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4076	LAW LIBRARY FEES	402,718	395,829	462,370	492,212	491,978	470,000	480,000
CHARACTER 04 SUBTOTAL		402,718	395,829	462,370	492,212	491,978	470,000	480,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS			33		24		
R9001	INTEREST EARNINGS-INV	2,713	2,321	5,494	9,910	18,320	17,000	13,000
R9002	INTEREST EARNINGS-N.O	90	777	2,908	7,026	5,053	4,500	2,000
R9059	REIMB-EXPENDITURES PR				292			
R9301	UNCLASSIFIED REVENUES	10,435	13,552	12,351	12,958	13,522	13,000	10,000
CHARACTER 09 SUBTOTAL		13,238	16,650	20,786	30,186	36,919	34,500	25,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						161,164	187,416
CHARACTER 10 SUBTOTAL							161,164	187,416
FUND 019 SUBTOTAL		415,956	412,479	483,156	522,398	528,897	665,664	692,416

TYPE :SR SPECIAL REVENUE FUNDS
FUND :020 COUNTY ATTY- TRCS 5159A
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O		24	36	17		1	
R9301	UNCLASSIFIED REVENUES		1,791					
CHARACTER 09 SUBTOTAL			1,815	36	17		1	
FUND 020 SUBTOTAL			1,815	36	17		1	

TYPE :SR SPECIAL REVENUE FUNDS
FUND :021 COURT REPORTER SERVICE FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4080	COURT REPORTER FEES	137,636	136,570	160,316	172,479	170,889	165,000	186,000
CHARACTER 04 SUBTOTAL		137,636	136,570	160,316	172,479	170,889	165,000	186,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	222	239	405	1,584	1,955	2,000	2,000
CHARACTER 09 SUBTOTAL		222	239	405	1,584	1,955	2,000	2,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						18,000	10,000
CHARACTER 10 SUBTOTAL							18,000	10,000
FUND 021 SUBTOTAL		137,858	136,809	160,721	174,063	172,844	185,000	198,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :022 SHERIFF S- LEASE FUND
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY	64,072	64,150	65,235	64,661	63,555	65,000	63,500
CHARACTER 03 SUBTOTAL		64,072	64,150	65,235	64,661	63,555	65,000	63,500
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS					180		
R9001	INTEREST EARNINGS-INV	859	397	697	1,257	1,090	1,000	500
R9002	INTEREST EARNINGS-N.O	1	374	1,652	2,024	892	1,000	1,000
R9301	UNCLASSIFIED REVENUES	774						
CHARACTER 09 SUBTOTAL		1,634	771	2,349	3,281	2,162	2,000	1,500
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						29,000	30,000
CHARACTER 10 SUBTOTAL							29,000	30,000
FUND 022 SUBTOTAL		65,706	64,921	67,584	67,942	65,717	96,000	95,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :023 COUNTY GRAFFITI ERADICATION
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4084	GRAFFITI ERADICATION	248	44	127	78	154	100	500
CHARACTER 04 SUBTOTAL		248	44	127	78	154	100	500
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O		2	24	43	61	50	50
CHARACTER 09 SUBTOTAL			2	24	43	61	50	50
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,150	1,700
CHARACTER 10 SUBTOTAL							1,150	1,700
FUND 023 SUBTOTAL		248	46	151	121	215	1,300	2,250

TYPE :SR SPECIAL REVENUE FUNDS
FUND :024 DISTRICT CLK RECORDS MGMT & PRESERVATION
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4087	RECORDS MANAGEMENT AN		46,361	69,042	75,608	76,152	70,000	80,000
CHARACTER 04 SUBTOTAL			46,361	69,042	75,608	76,152	70,000	80,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O		35	130	1,689	2,451	2,000	1,300
CHARACTER 09 SUBTOTAL			35	130	1,689	2,451	2,000	1,300
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						24,578	28,064
CHARACTER 10 SUBTOTAL							24,578	28,064
FUND 024 SUBTOTAL			46,396	69,172	77,297	78,603	96,578	109,364

TYPE :SR SPECIAL REVENUE FUNDS
FUND :027 SAN ELIZARIO PLACITA FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4271	PROGRAM PARTICIPANTS	300						
CHARACTER 04 SUBTOTAL		300						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	7	23	48	80	103	80	70
CHARACTER 09 SUBTOTAL		7	23	48	80	103	80	70
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,904	1,980
CHARACTER 10 SUBTOTAL							1,904	1,980
FUND 027 SUBTOTAL		307	23	48	80	103	1,984	2,050

TYPE :SR SPECIAL REVENUE FUNDS
FUND :029 CHILD WELFARE JUROR DONATIONS
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4284	JURY DONATION REVENUE	2,060	2,383	2,089	2,210	1,925	2,000	1,500
CHARACTER 04 SUBTOTAL		2,060	2,383	2,089	2,210	1,925	2,000	1,500
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	52	136	339	660	966	600	500
CHARACTER 09 SUBTOTAL		52	136	339	660	966	600	500
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						18,400	21,000
CHARACTER 10 SUBTOTAL							18,400	21,000
FUND 029 SUBTOTAL		2,112	2,519	2,428	2,870	2,891	21,000	23,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :030 TEEN COURT
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4089	TEEN COURT FILING FEE	2,310	1,440	1,950	3,388	1,610	2,000	2,000
CHARACTER 04 SUBTOTAL		2,310	1,440	1,950	3,388	1,610	2,000	2,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	29	75	124	205	258	100	100
R9116	CA TEEN CRT-UNRESTRICT	1,000					1,000	1,000
R9117	CA TEEN CRT-RESTRICTE	500						
R9301	UNCLASSIFIED REVENUES			58				
CHARACTER 09 SUBTOTAL		1,529	75	182	205	258	1,100	1,100
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,550	1,250
CHARACTER 10 SUBTOTAL							1,550	1,250
FUND 030 SUBTOTAL		3,839	1,515	2,132	3,593	1,868	4,650	4,350

TYPE :SR SPECIAL REVENUE FUNDS
FUND :031 COUNTY ATTORNEY SUPPLEMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY	16,950	16,950	16,950	23,746		20,833	20,833
CHARACTER 03 SUBTOTAL		16,950	16,950	16,950	23,746		20,833	20,833
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	294	821	2,210	4,544	7,054	7,000	5,000
CHARACTER 09 SUBTOTAL		294	821	2,210	4,544	7,054	7,000	5,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						147,167	157,000
CHARACTER 10 SUBTOTAL							147,167	157,000
FUND 031 SUBTOTAL		17,244	17,771	19,160	28,290	7,054	175,000	182,833

TYPE :SR SPECIAL REVENUE FUNDS
FUND :032 PROBATE TRAVEL ACCOUNT
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4081	SPECIAL PROBATE COURT	8,190	7,650	8,020	8,210	8,035	7,900	7,500
CHARACTER 04 SUBTOTAL		8,190	7,650	8,020	8,210	8,035	7,900	7,500
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	33	78	58	96	67		
R9301	UNCLASSIFIED REVENUES			799				
CHARACTER 09 SUBTOTAL		33	78	857	96	67		
FUND 032 SUBTOTAL		8,223	7,728	8,877	8,306	8,102	7,900	7,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3196	JUDICIARY SUPPORT GOV	66,030	73,216	46,998	79,651	98,276	40,000	80,000
CHARACTER 03 SUBTOTAL		66,030	73,216	46,998	79,651	98,276	40,000	80,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	724	2,366	6,533	11,380	11,628		4,000
R9060	REIMB-TRAVEL PRIOR YR					333		
CHARACTER 09 SUBTOTAL		724	2,366	6,533	11,380	11,961		4,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						158,196	29,268
CHARACTER 10 SUBTOTAL							158,196	29,268
FUND 033 SUBTOTAL		66,754	75,582	53,531	91,031	110,237	198,196	113,268

TYPE :SR SPECIAL REVENUE FUNDS
FUND :034 EL PASO HOUSING CORPORATION
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9301	UNCLASSIFIED REVENUES			7,365				
CHARACTER 09 SUBTOTAL				7,365				
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						51,000	51,000
CHARACTER 10 SUBTOTAL							51,000	51,000
FUND 034 SUBTOTAL				7,365			51,000	51,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :035 CONSTABLE LEASE EDUCATION FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O	6						
CHARACTER 09 SUBTOTAL		6						
FUND 035 SUBTOTAL		6						

TYPE :SR SPECIAL REVENUE FUNDS
FUND :036 DA APPORTIONMENT SUPPLEMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3190	STATE AGENCY SUPPLEME	32,728	-19,883	39,684	39,664	35,209	39,885	40,138
CHARACTER 03 SUBTOTAL		32,728	-19,883	39,684	39,664	35,209	39,885	40,138
CHARACTER:09 MISCELLANEOUS REVENUES								
R9038	REIMBURSEMENTS-SALARI		34,403					
CHARACTER 09 SUBTOTAL			34,403					
FUND 036 SUBTOTAL		32,728	14,520	39,684	39,664	35,209	39,885	40,138

TYPE :SR SPECIAL REVENUE FUNDS
FUND :038 DA SPECIAL ACCOUNT
CHARACTER:08 FINES AND FORFEITS

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R8001	FINES AND FORFEITS	1,621,253	315,797	553,525	255,615	142,969	150,000	75,000
CHARACTER 08 SUBTOTAL		1,621,253	315,797	553,525	255,615	142,969	150,000	75,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	3,993	11,717	24,723	35,897	37,411	35,000	20,000
CHARACTER 09 SUBTOTAL		3,993	11,717	24,723	35,897	37,411	35,000	20,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						549,000	255,000
CHARACTER 10 SUBTOTAL							549,000	255,000
FUND 038 SUBTOTAL		1,625,246	327,514	578,248	291,512	180,380	734,000	350,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :039 ELECTIONS CONTRACT SERVICES
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4287	STATE DATED CHECKS				182			
R9001	INTEREST EARNINGS-INV	1,687					28,000	
R9002	INTEREST EARNINGS-N.O	170	3,184	8,786	14,558	22,029		
R9044	REIMB-ELECTIONS	260,849	415,863	370,896	375,798	226,598	549,869	295,000
CHARACTER 09 SUBTOTAL		262,706	419,047	379,682	390,538	248,627	577,869	295,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						185,000	72,210
CHARACTER 10 SUBTOTAL							185,000	72,210
FUND 039 SUBTOTAL		262,706	419,047	379,682	390,538	248,627	762,869	367,210

TYPE :SR SPECIAL REVENUE FUNDS
FUND :040 TAX OFFICE DISCRETIONARY FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R7007	NSF CHECK FEES			60				
CHARACTER 04 SUBTOTAL				60				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	18,165	45,900	70,854	139,921	151,501	81,280	120,000
R9041	REIMBURSEMENTS-MISC.	2,739						
R9301	UNCLASSIFIED REVENUES	20,171	16,377	30,213	46,796	66,599	50,000	
CHARACTER 09 SUBTOTAL		41,075	62,277	101,067	186,717	218,100	131,280	120,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ							39,207
CHARACTER 10 SUBTOTAL								39,207
FUND 040 SUBTOTAL		41,075	62,277	101,127	186,717	218,100	131,280	159,207

TYPE :SR SPECIAL REVENUE FUNDS
FUND :041 COUNTY ATTORNEY BAD CHECK OPERATIONS
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4265	BAD CHECK COLLECTIONS	237,025	260,394	256,379	258,206	194,774		
CHARACTER 04 SUBTOTAL		237,025	260,394	256,379	258,206	194,774		
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS					135		
R9002	INTEREST EARNINGS-N.O	1,031	389					
R9059	REIMB-EXPENDITURES PR					85		
R9301	UNCLASSIFIED REVENUES	43,887	59,462	5,600	11,903	6,980		
CHARACTER 09 SUBTOTAL		44,918	59,851	5,600	11,903	7,200		
FUND 041 SUBTOTAL		281,943	320,245	261,979	270,109	201,974		

TYPE :SR SPECIAL REVENUE FUNDS
FUND :042 JUROR DONATIONS JPD
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4284	JURY DONATION REVENUE	730	1,020	642	682	588	600	300
CHARACTER 04 SUBTOTAL		730	1,020	642	682	588	600	300
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	8	64	95	105	67	100	
R9059	REIMB-EXPENDITURES PR					5		
CHARACTER 09 SUBTOTAL		8	64	95	105	72	100	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						81	200
CHARACTER 10 SUBTOTAL							81	200
FUND 042 SUBTOTAL		738	1,084	737	787	660	781	500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :043 JUVENILE PROBATION SUPERVISION
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4055	JUVENILE HOUSING/SUPP			92,357	86,533	79,563	91,340	75,000
R4280	JUVENILE PROBATION SU	151,759	63,177	72,518	61,346	56,870	60,000	60,000
CHARACTER 04 SUBTOTAL		151,759	63,177	164,875	147,877	136,433	151,340	135,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS			43		238		
R9001	INTEREST EARNINGS-INV	2,464					8,500	
R9002	INTEREST EARNINGS-N.O	285	3,441	5,207	7,573	3,714		2,500
R9059	REIMB-EXPENDITURES PR				304			
R9109	PROGRAM INCOME	2,762	935	1,449		60		
R9302	UNCLASSIFIED REVENUES	109,834	101,446	55,241	28,044	27,525		30,000
CHARACTER 09 SUBTOTAL		115,345	105,822	61,940	35,921	31,537	8,500	32,500
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						22,000	88,500
CHARACTER 10 SUBTOTAL							22,000	88,500
FUND 043 SUBTOTAL		267,104	168,999	226,815	183,798	167,970	181,840	256,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :045 DA FOOD STAMP FRAUD
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3186	FOOD STAMP FRAUD	50,698	54,556	40,323	34,953	43,120	35,000	35,000
R3190	STATE AGENCY SUPPLEME	16,961	-16,959					6,000
CHARACTER 03 SUBTOTAL		67,659	37,597	40,323	34,953	43,120	35,000	41,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	253	1,085	2,222	3,571	4,653	3,500	
R9003	INTEREST EARNINGS-PRO					1,612		
CHARACTER 09 SUBTOTAL		253	1,085	2,222	3,571	6,265	3,500	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						56,404	53,904
CHARACTER 10 SUBTOTAL							56,404	53,904
FUND 045 SUBTOTAL		67,912	38,682	42,545	38,524	49,385	94,904	94,904

TYPE :SR SPECIAL REVENUE FUNDS
FUND :046 PROJECT CARE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV				228,276	272,346	250,000	
R9002	INTEREST EARNINGS-N.O	10	126	129,351	14,326	2,493		200,000
R9003	INTEREST EARNINGS-PRO					765		
R9105	CONTRIBUTIONS/DONATIO	9,295	2,805	5,260,741		33,965		
R9301	UNCLASSIFIED REVENUES		67					
CHARACTER 09 SUBTOTAL		9,305	2,998	5,390,092	242,602	309,569	250,000	200,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						84,000	100,000
CHARACTER 10 SUBTOTAL							84,000	100,000
FUND 046 SUBTOTAL		9,305	2,998	5,390,092	242,602	309,569	334,000	300,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :047 SPORTSPARK SR
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4287	STALE DATED CHECKS			474	690	208		
CHARACTER 09 SUBTOTAL				474	690	208		
CHARACTER:05 COMMISSIONS								
R5009	SPORTSPARK CONCESSION	209,895	35,756	2,952				
R5010	SPORTSPARK COMMISSION	28,594	39,739	46,802	64,034	66,113	55,000	60,000
R5030	PHONE COMMISSIONS-LOC	19	23					
CHARACTER 05 SUBTOTAL		238,508	75,518	49,754	64,034	66,113	55,000	60,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R6141	SPORTSPARK FEES/RENTA	355,515	243,530	209,828	280,809	341,034	280,000	300,000
R9001	INTEREST EARNINGS-INV	51					10,000	10,000
R9002	INTEREST EARNINGS-N.O		69	421	1,781	10,278		
R9059	REIMB-EXPENDITURES PR				240			
R9301	UNCLASSIFIED REVENUES		10	277				
CHARACTER 09 SUBTOTAL		355,566	243,609	210,526	282,830	351,312	290,000	310,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ							278,373
R9900	TRANSFERS IN	300,000	300,000	300,000	259,701	246,489	300,000	
CHARACTER 10 SUBTOTAL		300,000	300,000	300,000	259,701	246,489	300,000	278,373
FUND 047 SUBTOTAL		894,074	619,127	560,754	607,255	664,122	645,000	648,373

TYPE :SR SPECIAL REVENUE FUNDS
FUND :048 THERAPEUTIC DRUG COURT PROGRAM
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4284	JURY DONATION REVENUE	156	198	258	182	156	125	80
CHARACTER 04 SUBTOTAL		156	198	258	182	156	125	80
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O			12	34	53	40	50
CHARACTER 09 SUBTOTAL				12	34	53	40	50
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,000	1,170
CHARACTER 10 SUBTOTAL							1,000	1,170
FUND 048 SUBTOTAL		156	198	270	216	209	1,165	1,300

TYPE :SR SPECIAL REVENUE FUNDS
FUND :049 SHERIFF COMMUNICATION IMPROVEMENT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY	344,130	13,840	11,895	18,954	32,737	36,878	
CHARACTER 03 SUBTOTAL		344,130	13,840	11,895	18,954	32,737	36,878	
FUND 049 SUBTOTAL		344,130	13,840	11,895	18,954	32,737	36,878	

TYPE :SR SPECIAL REVENUE FUNDS
FUND :050 FAMILY PROTECTION FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4005	DISTRICT CLERK FEES	2,260	45,429	49,399	50,286	47,701	45,000	50,000
CHARACTER 04 SUBTOTAL		2,260	45,429	49,399	50,286	47,701	45,000	50,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O		313	858	977	2,363	2,000	16,000
CHARACTER 09 SUBTOTAL			313	858	977	2,363	2,000	16,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						44,000	94,000
CHARACTER 10 SUBTOTAL							44,000	94,000
FUND 050 SUBTOTAL		2,260	45,742	50,257	51,263	50,064	91,000	160,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :051 RECORDS ARCHIVES FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4009	RECORDS ARCHIVES FEES		619,899	649,706	633,526	682,728	600,000	575,000
CHARACTER 04 SUBTOTAL			619,899	649,706	633,526	682,728	600,000	575,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O		2,583	7,741	13,512	23,449	13,000	15,000
CHARACTER 09 SUBTOTAL			2,583	7,741	13,512	23,449	13,000	15,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						37,000	60,000
CHARACTER 10 SUBTOTAL							37,000	60,000
FUND 051 SUBTOTAL			622,482	657,447	647,038	706,177	650,000	650,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :052 VITAL STATISTICS FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4013	VITAL STATISTICS FEES		90,307	98,676	105,172	114,657	95,000	105,000
CHARACTER 04 SUBTOTAL			90,307	98,676	105,172	114,657	95,000	105,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O		505	2,981	5,677	10,629	5,000	12,000
CHARACTER 09 SUBTOTAL			505	2,981	5,677	10,629	5,000	12,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						240,000	223,000
CHARACTER 10 SUBTOTAL							240,000	223,000
FUND 052 SUBTOTAL			90,812	101,657	110,849	125,286	340,000	340,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :053 JUSTICE COURT TECHNOLOGY
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4030	JP NO. 1		2,449	2,884	3,735	2,795	3,000	3,500
R4031	JP NO. 2	58	8,931	9,683	8,700	9,840	9,000	10,500
R4032	JP NO. 3	173	13,889	16,805	14,805	12,704	13,000	13,000
R4033	JP NO. 4	116	8,133	9,372	10,370	11,496	11,000	9,000
R4034	JP NO. 5	108	3,432	5,175	9,551	8,018	8,000	3,500
R4035	JP NO. 6	348	45,933	49,109	58,844	55,419	58,000	60,000
R4036	JP NO. 7	16	11,647	11,500	11,909	10,134	10,000	12,000
CHARACTER 04 SUBTOTAL		819	94,414	104,528	117,914	110,406	112,000	111,500
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O		513	2,562	5,421	4,778	4,000	3,000
CHARACTER 09 SUBTOTAL			513	2,562	5,421	4,778	4,000	3,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						14,000	53,000
CHARACTER 10 SUBTOTAL							14,000	53,000
FUND 053 SUBTOTAL		819	94,927	107,090	123,335	115,184	130,000	167,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4050	FEDERAL PRISONER		30,375					
R4274	STATE SERVICE FEES		363	1,336	1,156	1,195		
CHARACTER 04 SUBTOTAL			30,738	1,336	1,156	1,195		
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS			13		193		
CHARACTER 09 SUBTOTAL				13		193		
CHARACTER:08 FINES AND FORFEITS								
R8001	FINES AND FORFEITS					500		
CHARACTER 08 SUBTOTAL						500		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O		19,711	454		370		
R9003	INTEREST EARNINGS-PRO			1,592	3,104	4,016		
R9038	REIMBURSEMENTS-SALARI				726			
R9042	REIMB-FEDERAL SCHOOL		125,993					
R9059	REIMB-EXPENDITURES PR				1,937			
R9105	CONTRIBUTIONS/DONATIO					250		
R9301	UNCLASSIFIED REVENUES		1,458	4,437	732	134		
CHARACTER 09 SUBTOTAL			147,162	6,483	6,499	4,770		

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9900	TRANSFERS IN		9,881,845	9,881,845	9,838,507	9,675,191	11,091,382	11,799,476
R9903	TRANSFERS IN-EXCESS G				373	876		
CHARACTER 10 SUBTOTAL			9,881,845	9,881,845	9,838,880	9,676,067	11,091,382	11,799,476
FUND 055 SUBTOTAL			10,059,745	9,889,677	9,846,535	9,682,725	11,091,382	11,799,476

TYPE :SR SPECIAL REVENUE FUNDS
FUND :056 JUVENILE PROBATION INTEREST
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O			59	1,476	4,623	55,200	52,000
R9003	INTEREST EARNINGS-PRO			28,069	51,543	53,782		
CHARACTER 09 SUBTOTAL				28,128	53,019	58,405	55,200	52,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						3,000	31,640
CHARACTER 10 SUBTOTAL							3,000	31,640
FUND 056 SUBTOTAL				28,128	53,019	58,405	58,200	83,640

TYPE :SR SPECIAL REVENUE FUNDS
FUND :057 JPD NATIONAL SCHOOL LUNCH
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O			871	5,316	10,847		10,000
R9042	REIMB-FEDERAL SCHOOL			132,989	142,035	134,499	145,000	125,000
CHARACTER 09 SUBTOTAL				133,860	147,351	145,346	145,000	135,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ							182,374
CHARACTER 10 SUBTOTAL								182,374
FUND 057 SUBTOTAL				133,860	147,351	145,346	145,000	317,374

TYPE :SR SPECIAL REVENUE FUNDS
FUND :058 JPD FEDERAL PRISONER
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4050	FEDERAL PRISONER			6,318	8,870	4,739	4,852	
CHARACTER 04 SUBTOTAL				6,318	8,870	4,739	4,852	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O			14	290	438		
CHARACTER 09 SUBTOTAL				14	290	438		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ							9,960
CHARACTER 10 SUBTOTAL								9,960
FUND 058 SUBTOTAL				6,332	9,160	5,177	4,852	9,960

TYPE :SR SPECIAL REVENUE FUNDS
FUND :060 DRUG ENFORCEMENT MATCH
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3010	REVENUE SHARING				1,511,756	21,003		200,000
CHARACTER 03 SUBTOTAL					1,511,756	21,003		200,000
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS				4,684	30,165		
CHARACTER 04 SUBTOTAL					4,684	30,165		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-M.O			3,415	67,009	125,457		
R9109	PROGRAM INCOME			753,528	88,599	64,668		
CHARACTER 09 SUBTOTAL				756,943	155,608	190,125		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,175,000	1,500,000
CHARACTER 10 SUBTOTAL							1,175,000	1,500,000
FUND 060 SUBTOTAL				756,943	1,672,048	241,293	1,175,000	1,700,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :062 JUSTICE COURT SECURITY FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4086	COURTHOUSE SECURITY-J				13,390	24,181	20,000	25,000
CHARACTER 04 SUBTOTAL					13,390	24,181	20,000	25,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O				148	1,200		
CHARACTER 09 SUBTOTAL					148	1,200		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						33,000	50,000
CHARACTER 10 SUBTOTAL							33,000	50,000
FUND 062 SUBTOTAL					13,538	25,381	53,000	75,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :063 JUVENILE CASE MANAGER FUND
CHARACTER:08 FINES AND FORFEITS

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R8001	FINES AND FORFEITS					69,711	80,000	100,000
CHARACTER 08 SUBTOTAL						69,711	80,000	100,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O					24		
CHARACTER 09 SUBTOTAL						24		
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN						35,120	21,836
CHARACTER 10 SUBTOTAL							35,120	21,836
FUND 063 SUBTOTAL						69,735	115,120	121,836

TYPE :SR SPECIAL REVENUE FUNDS
FUND :065 ELECTION FUND-CHAPTER 19
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY					56,538	44,119	
CHARACTER 03 SUBTOTAL						56,538	44,119	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						50,323	
CHARACTER 10 SUBTOTAL							50,323	
FUND 065 SUBTOTAL						56,538	94,442	

TYPE :SR SPECIAL REVENUE FUNDS
FUND :066 EL PASO DIABETES ASSOC JUROR DONATIONS
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4284	JURY DONATION REVENUE						360	
CHARACTER 04 SUBTOTAL							360	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O						1	
CHARACTER 09 SUBTOTAL							1	
FUND 066 SUBTOTAL							361	

TYPE :SR SPECIAL REVENUE FUNDS
FUND :067 DWI DRUG COURT
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R4090	DWI DRUG COURT FEES						266	40,000
CHARACTER 04 SUBTOTAL							266	40,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ							25,000
CHARACTER 10 SUBTOTAL								25,000
FUND 067 SUBTOTAL							266	65,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :070 JUVENILE PROBATION DONATIONS
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R9800	DESIGNATED FOR SUBSEQ							1,000
CHARACTER 10 SUBTOTAL								1,000
FUND 070 SUBTOTAL								1,000

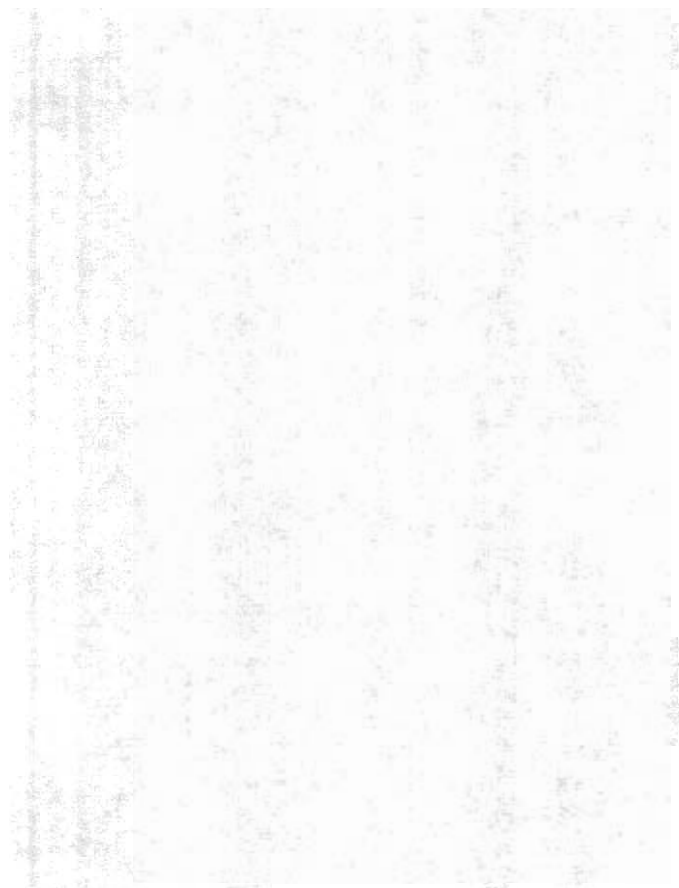
TYPE :SR SPECIAL REVENUE FUNDS
FUND :071 ELECTION CHAPTER 19 -2008
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
R3189	STATE AGENCY							144,610
CHARACTER 03 SUBTOTAL								144,610
FUND 071 SUBTOTAL								144,610
TYPE SR SUBTOTAL		18,136,391	28,035,997	33,952,827	30,602,128	30,785,861	44,702,610	46,852,014

SUB OBJECT	SUB OBJECT TITLE	FY 2003 ACTUAL REVENUE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 AMENDED BUDGET	FY 2009 ESTIMATED REVENUE
**	REPORT GRAND TOTAL **	201,004,900	217,249,465	233,099,154	241,785,023	239,355,454	405,654,215	274,802,440

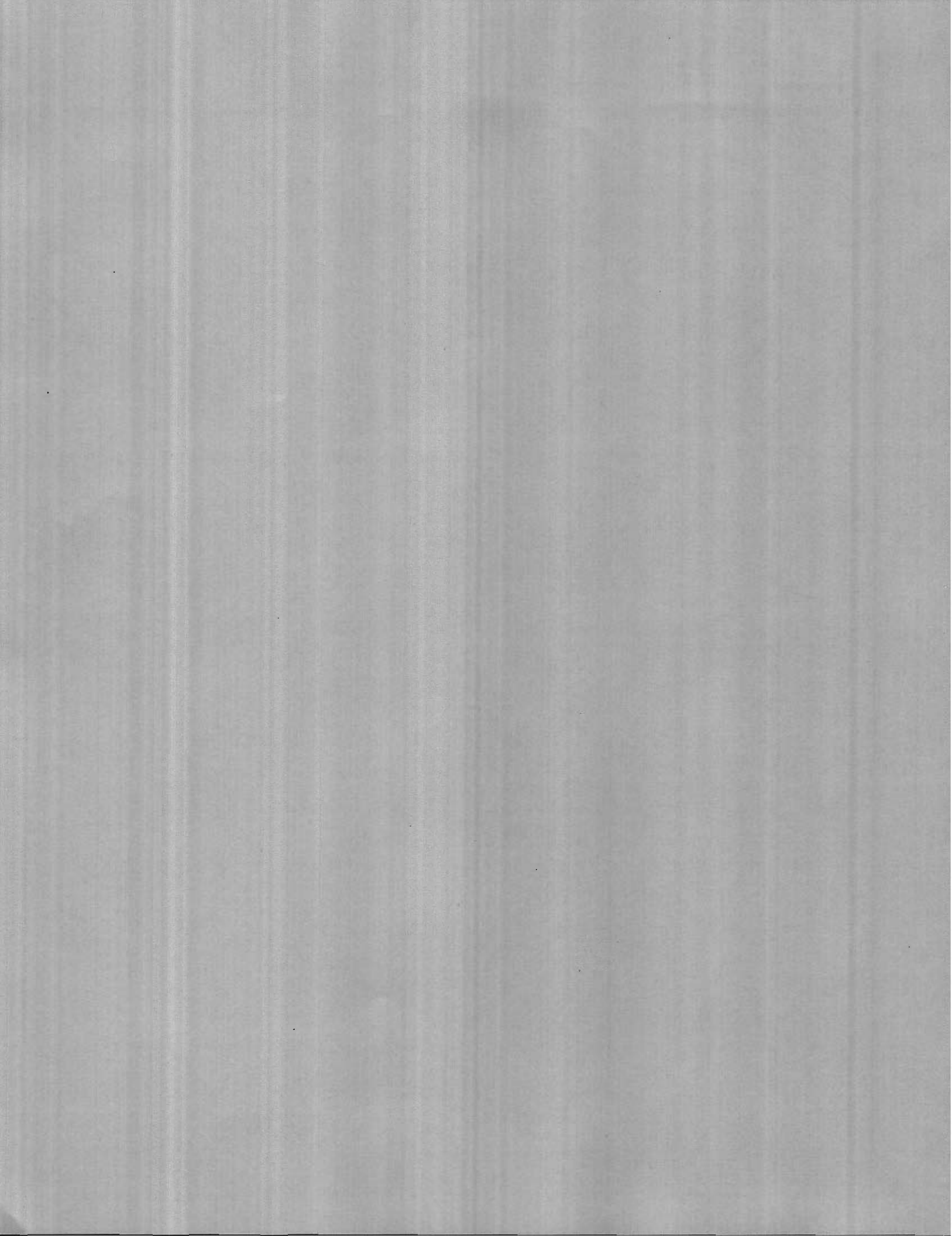
17

17



REPORT BP501EX

**PROPOSED APPROPRIATIONS
FY 2009
EXCLUDING GRANTS**



COUNTY OF EL PASO, TEXAS
 BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
 REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
* ACCESSMATCH	* ACCESS AND VISITATION GRANT MATCH-DRO	* 55 *
* AGRICULTURAL	* AGRICULTURAL COOP EXTENSION 560029	* 56 *
* AGUADULCECC	* AGUA DULCE COMMUNITY CENTER	* 57 *
* AIRPORT	* FABENS AIRPORT 581025	* 216 *
* ALTERNATIVE	* ALTERNATIVE DISPUTE RESOL. CENTER 560672	* 225 *
* AMBULANCESVC	* AMBULANCE SERVICE 530428	* 58 *
* ASCARATE	* ASCARATE REGIONAL COUNTY PARK 570127	* 59-60 *
* ASCARATEIMPR	* COUNTY PARK IMPROVEMENT FUND 570325	* 224 *
* ASSOCPCSCRT	* ASSOCIATE CPS COURT	* 61 *
* ASSOCFAMCRT1	* ASSOCIATE FAMILY COURT 1	* 62 *
* ASSOCFAMCRT2	* ASSOCIATE FAMILY COURT 2	* 63 *
* ASSOCFAMCRT3	* 388TH ASSOCIATE FAMILY COURT	* 64 *
* ASSOCFAMCRT4	* ASSOCIATE FAMILY COURT 4	* 65 *
* AUDITOR	* COUNTY AUDITOR 500124	* 66-67 *
* BURIALS	* BURIALS (FORMERLY CHARITIES)	* 68 *
* CA	* COUNTY ATTORNEY 521476	* 69 *
* CABACKKOPER	* COUNTY ATTORNEY BAD CHECK OPERATIONS	* 255 *
* CACOMM	* COUNTY ATTORNEY COMMISSIONS 523068	* 231 *
* CARETGH	* COUNTY ATTORNEY-REIGH LEGAL 521500	* 70 *
* CASUPPLEMENT	* COUNTY ATTORNEY SUPPLEMENT ACCOUNT	* 243 *
* CATEENCR1	* COUNTY ATTORNEY TEEN COURT COORDINATOR	* 71 *
* CATEENCR2	* COUNTY ATTORNEY TEEN COURT COORDINATOR 2	* 72 *
* CCCRIMFEECOL	* COUNTY CLK CRIMINAL FEE COLLECT 500298	* 73 *
* CCJUDGES	* COUNTY COURT AT LAW JUDGES 523860	* 74 *
* CCMJUDGES	* COUNTY CRIMINAL MAGISTRATE JUDGES	* 75 *
* CCRIMC1	* COUNTY CRIMINAL COURT AT LAW NO. 1	* 76 *
* CCRIMC2	* COUNTY CRIMINAL COURT AT LAW NO. 2	* 77 *
* CCRIMC2DNI	* COUNTY CRIMINAL CRT NO. 2 DNI COURT	* 227 *
* CCRIMC3	* COUNTY CRIMINAL COURT AT LAW NO. 3	* 78 *
* CCRIMC4	* COUNTY CRIMINAL COURT AT LAW NO. 4	* 79 *
* CC1	* COUNTY COURT AT LAW NUMBER 1 520825	* 80 *
* CC2	* COUNTY COURT AT LAW NUMBER 2 520833	* 81 *
* CC3	* COUNTY COURT AT LAW NUMBER 3 520841	* 82 *
* CC4	* COUNTY COURT AT LAW NUMBER 4 520858	* 83 *
* CC5	* COUNTY COURT AT LAW NUMBER 5 520866	* 84 *
* CC6	* COUNTY COURT AT LAW NUMBER 6 520882	* 85 *
* CC7	* COUNTY COURT AT LAW NUMBER 7 520890	* 86 *
* CDP	* INFORMATION TECHNOLOGY DEPT -500710	* 87-88 *
* CERTOBLIG01	* CERT. OF OBLIGATION, SERIES 2001	* 42 *
* CERTOBLIG02	* CERT. OF OBLIGATION, SERIES 2002	* 43 *
* CERTOBLIG07	* CERT. OF OBLIGATION, SERIES 2007	* 47 *
* CERTOBLIG97	* CERT. OF OBLIGATION, SERIES 97 590331	* 38 *
* CERTOBLIG98	* CERT. OF OBLIGATION, SERIES 98 590356	* 39 *
* CHARITIES	* CHARITIES 540112	* 89 *
* CHILDPROTEC	* CHILD PROTECTIVE SERVICES MATCH 600759	* 90 *
* CHILDBRO	* CHILD WELFARE (BOARD) 540195	* 91 *
* CHILDMELDOMA	* CHILD WELFARE JUROR DONATIONS	* 241 *
* CHILDFEES	* CHILD WELFARE-LEGAL FEES 540617	* 92 *
* CNTYCLERK	* COUNTY CLERK 500223	* 93-94 *

COUNTY OF EL PASO, TEXAS
 BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
 REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
* CNTYCLKRAF	* COUNTY CLERK RECORDS ARCHIVES	* 265 *
* CNTYCLKRMP	* COUNTY CLERK RECORDS MGMT & PRES. 560037	* 229-230 *
* CNTYCLKVSF	* COUNTY CLERK VITAL STATISTICS	* 266 *
* CNTYSOLIDWAS	* COUNTY SOLID WASTE ENTERPRISE FUND	* 54 *
* CNTYTPROM	* COUNTY TOURIST PROMOTION 570424	* 222-223 *
* COLISEUMSR	* COLISEUM-TOURIST PROMOTION 570408	* 221 *
* COMINMPROFIT	* COMMISSARY INMATE PROFIT 561480	* 226 *
* COMMCENTER	* COMMUNICATIONS CENTER 500389	* 95 *
* COMMCRTSVCS	* COMMISSIONERS COURT SERVICES OFFICE	* 96 *
* COMMCSCDREIM	* COMM SUPER CSCD REIMB	* 97 *
* COMMDEV	* COMMUNITY DEVELOPMENT	* 98 *
* COMMISSIONER1	* COMMISSIONER PRECINCT NO. 1 500033	* 99 *
* COMMISSIONER2	* COMMISSIONER PRECINCT NO. 2 500041	* 100 *
* COMMISSIONER3	* COMMISSIONER PRECINCT NO. 3 500058	* 101 *
* COMMISSIONER4	* COMMISSIONER PRECINCT NO. 4 500066	* 102 *
* COMMSVCS	* FAMILY AND COMMUNITY SERVICES	* 103 *
* COMMUNITY	* COMMUNITY SUPERVISION/CORRECTIONS 530519	* 104 *
* CONSTABLE1	* CONSTABLE PRECINCT NO. 1 530113	* 105-106 *
* CONSTABLE2	* CONSTABLE PRECINCT NO. 2 530121	* 107-108 *
* CONSTABLE3	* CONSTABLE PRECINCT NO. 3 530122	* 109 *
* CONSTABLE4	* CONSTABLE PRECINCT NO. 4 530220	* 110 *
* CONSTABLE5	* CONSTABLE PRECINCT NO. 5 530311	* 111 *
* CONSTABLE6	* CONSTABLE PRECINCT NO. 6 530329	* 112 *
* CONSTABLE7	* CONSTABLE PRECINCT NO. 7 530410	* 113 *
* COUNCIL	* COUNCIL OF JUDGES ADMINISTRATION 519561	* 114-115 *
* COUNTYJUDGE	* COUNTY JUDGE 500025	* 116 *
* COURTAGADMIN	* COUNTY COURT AT LAW ADMIN. 524165	* 117 *
* COURTGUARDIN	* COURT INITIATED GUARDIANSHIP	* 283 *
* COURTPROF	* COURT REPORTER FUND 523514	* 236 *
* IPAGUADULCE	* CAPITAL PROJ-AGUADULCE PARK	* 4 *
* CPASCAPKMO7	* CAPITAL PROJ-ASCARATE PARK IMPROVE 2007	* 21 *
* CPAPESCSCK	* CAP PROJ-CNTY CONST ESCROW ACCT-SEP CK	* 20 *
* CPCAPITAL01	* CAPITAL PROJ-COUNTY CAPITAL PROJS 2001	* 5 *
* CPCAPITAL02	* CAPITAL PROJ-COUNTY CAPITAL PROJS 2002	* 12 *
* CPCAPITAL07	* CAPITAL PROJ-COUNTY CAPITAL PROJS 2007	* 22 *
* EPCHRVAT07	* CAPITAL PROJ-CRTHSE RENOVATIONS 2007	* 23 *
* EPCNTYCAPIMP	* CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001	* 11 *
* EPCOCAPIMPO4	* CAPITAL PROJECT-CNTY CAPITAL IMPROV 2004	* 19 *
* EPCOCAPRIVPK	* CAPITAL PROJECT-CR RIVER PARK	* 14 *
* EPCOTFCIMP07	* CAPITAL PROJ-SHRE DETENTION FAC IMP 2007	* 24 *
* EPCFABENSPOE	* CP-FABENS PORT OF ENTRY	* 21 *
* EPCFLDENTL07	* CAPITAL PROJ-CNTY FLOOD CONTROL 2007	* 25 *
* EPCJUVJUSXP07	* CAPITAL PROJ-JUV JUST ENTR EXPNSION 2007	* 26 *
* EPCJUVPROBADM	* CAPITAL PROJ-JUVENILE-PROB ADMIN 800227	* 1 *
* EPCLSJAXEP07	* CAPITAL PROJ-LEO SAMANIEGO JAILANEX 2007	* 27 *
* EPCPLVPRKPPCT3	* CAPITAL PROJ-LOWER VALLEY PARKS	* 6 *
* EPCMDRBLDG	* CAP PROJ-MDR (ARCHIVES) BUILDING RENOVAT	* 13 *
* EPCMDRRNT07	* CAPITAL PROJ-MDR RENOVATIONS 2007	* 28 *
* EPCMVANNEX	* CAPITAL PROJ-MISSION VALLEY ANNEX	* 14 *

COUNTY OF EL PASO, TEXAS
 BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
 REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
* CPMVISTANNEX	* CAPITAL PROJECT-MONTANA VISTA ANNEX	* 15 *
* CPNEANNECP02	* CAPITAL PROJ-NORTH EAST ANNEX CP-2002	* 16 *
* CPNEANNEX	* CAPITAL PROJ-NORTH EAST ANNEX	* 7 *
* CPOPCAPEQ07	* CAPITAL PROJ-OPERATE CAPITAL EQUIP 2007	* 29 *
* CPPARKIMPROV	* CAPITAL PROJ. PARK IMPROVEMENT 800235	* 2 *
* CPSANELIJO2	* CAPITAL PROJ-SAN ELIZARIO JAIL 2002	* 8 *
* CPSANELIPK07	* CAPITAL PROJ-SAN ELIZARIO PARK 2007	* 9 *
* CPSANELRPK07	* CAPITAL PROJ-SAN ELLI REGIONAL PARK 2007	* 30 *
* CPSQADMIBLD	* CAP PROJ-SHERIFF OFFICE ADMIN BLDG RENOV	* 17 *
* CPSPARKSAP	* CP-SPARKS ARROYO PROJECT	* 10 *
* CPTAXCAP07A	* CAPITAL PROJ-CNTY TAX CAP PROJS 2007A	* 37 *
* CPTGLDPOE07	* CAPITAL PROJ-TORNILLO GUADALUPE POE 2007	* 31 *
* CPTINFRS107	* CAPITAL PROJ-TECH INFRASTRUCTURE 2007	* 32 *
* CPTMISE007	* CAPITAL PROJ-TECH MIS & EQUIPMENT 2007	* 33 *
* CPUVANNEX07	* CAPITAL PROJ-UPPER VALLEY ANNEX 2007	* 34 *
* CPNSINFRA07	* CAPITAL PROJ-WATER/SEWER INFSTRUCT 2007	* 35 *
* CPTSRFAC07	* CAPITAL PROJ-CNTY YOUTH SVCS FAC 2007	* 36 *
* CRIMDC1	* CRIMINAL DISTRICT COURT NO. 1	* 118 *
* DA	* DISTRICT ATTORNEY 521351	* 119-120 *
* DAAPPORTION	* DA APPORTIONMENT SUPPLEMENT	* 250 *
* DAFEDRLASSET	* DA FEDERAL ASSET SHARING	* 282 *
* DAFOODSTFRA	* DA FOOD STAMP FRAUD	* 258 *
* DIMS	* D.A.-DIMS PROJECT MATCH 600056	* 121 *
* DISTCLERK	* DISTRICT CLERK 500728	* 122-123 *
* DISTCLKRM	* DISTRICT CLERK RECORDS MGMT. AND PRESERV	* 239 *
* DJJUDGESAL	* DISTRICT JUDGE SALARY SUPPL. 520023	* 124 *
* DOMESTICRELA	* DOMESTIC RELATIONS OFFICE	* 125-126 *
* DOMESTICVIOL	* DOMESTIC VIOLENCE MATCH 600791	* 127 *
* DRUGENFMATCH	* DRUG ENFORCEMENT MATCH	* 276-277 *
* DMIDRUGCOURT	* DMI DRUG COURTS	* 281 *
* ELECTCH1908	* ELECT FUND-CPT 19-2008-SPEND BY 8/31/10	* 285 *
* ELECTIONCH19	* ELECTION FUND-CHAPTER 19	* 280 *
* ELECTIONS	* ELECTIONS 500413	* 128-129 *
* ELECTSERVICE	* ELECTIONS CONTRACT SERVICES	* 252 *
* EMERGENCYMGM	* EMERGENCY MANAGEMENT 530527	* 130 *
* EMONCONSI97B	* EAST MONTANA 1997B CONSTRUCT 700070	* 25 *
* EMONWATER	* ENTERPRISE-E MONTANA WATER PROJ 700013	* 49-50 *
* EMON00A1&S	* EAST MONTANA 2000A 1 & S 700047	* 51 *
* EMON97A1&S	* EAST MONTANA 1997A 1 & S 700047	* 52 *
* EMHOUSING	* EL PASO HOUSING FINANCE CORPORATION	* 249 *
* FABENSC	* FABENS COMMUNITY CENTER 570051	* 131 *
* FACILITIES	* FACILITIES MANAGEMENT 500371	* 132-133 *
* FAMILYPROTEC	* FAMILY PROTECTION FUND	* 244 *
* FEMAFLDMATCH	* FEMA FLOOD GRANT MATCH	* 134 *
* GADMINGF	* GENERAL AND ADMINISTRATIVE 500215	* 135-136 *
* GADMINRB	* GENERAL AND ADMINISTRATIVE R&B 501023	* 217-218 *
* GASSISTANCE	* GENERAL ASSISTANCE 540229	* 137 *
* GOLFCOURSE	* ASCARATE GOLF COURSE 570218	* 138-139 *
* GOREFUND01	* G.O. REFUND BONDS, SERIES 2001	* 41 *

COUNTY OF EL PASO, TEXAS
 BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
 REPORT: BP501EX INDEX

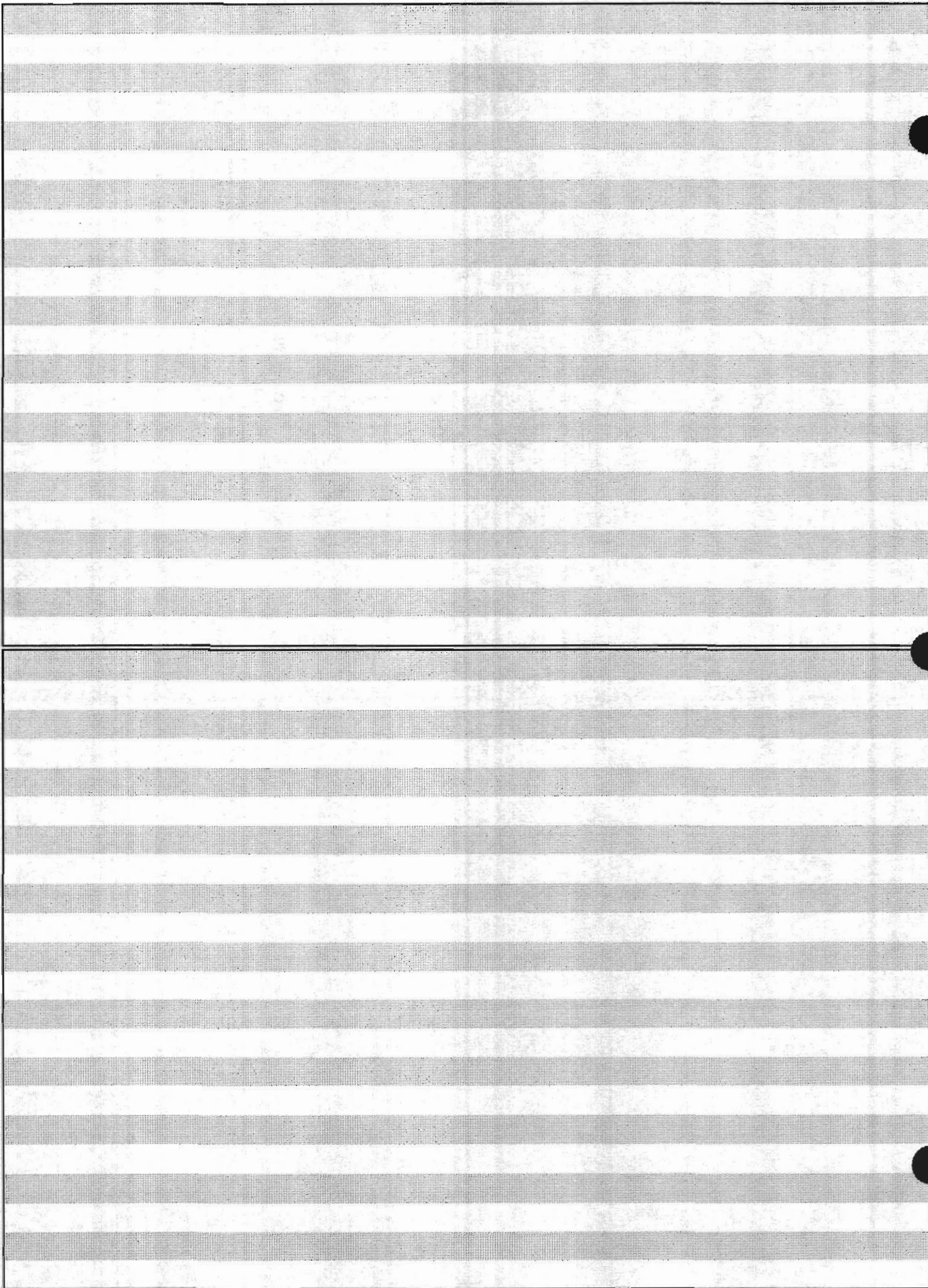
INDEX	DESCRIPTION	PAGE NO.
* GOREFUND02	* G.O. REFUND BONDS, SERIES 2002	* 44 *
* GOREFUND02A	* G.O. REFUND BONDS, SERIES 2002A	* 45 *
* GOREFUND07	* G.O. REFUND BONDS, SERIES 2007	* 46 *
* GOREFUND98	* G.O. REFUND BONDS, SERIES 98 590364	* 40 *
* GRAFFITIERAD	* COUNTY GRAFFITI ERADICATION FND 010124	* 238 *
* HUMANRES	* HUMAN RESOURCES	* 140-141 *
* IMPACTCRT	* IMPACT COURT 524488	* 142 *
* JPDFEDPRISON	* JUVENILE PROBATION FED PRISONER REV	* 275 *
* JPDINTEREST	* JUVENILE PROBATION INTEREST	* 273 *
* JPDJURORDON	* JUROR DONATIONS JPD	* 256 *
* JPDNATSCHOOL	* JUVENILE PROBATION NATIONAL SCHOOL	* 274 *
* JPDSUPERVIS	* JUVENILE PROBATION SUPERVISION	* 267 *
* JPTTECHNOLOGY	* JUSTICE COURT TECHNOLOGY FUND	* 267 *
* JP1	* JUSTICE OF THE PEACE NUMBER 1 521211	* 143-144 *
* JP2	* JUSTICE OF THE PEACE NUMBER 2 521229	* 145 *
* JP3	* JUSTICE OF THE PEACE NUMBER 3 521310	* 146 *
* JP4	* JUSTICE OF THE PEACE NUMBER 4 521328	* 147-148 *
* JP5	* JUSTICE OF THE PEACE NUMBER 5 521419	* 149-150 *
* JP6	* JUSTICE OF THE PEACE NUMBER 6 521427	* 151 *
* JP&PLACE2	* JUSTICE OF THE PEACE 6-PLACE 2	* 152 *
* JP7	* JUSTICE OF THE PEACE NUMBER 7 521518	* 153 *
* JUSTCRTCMGR	* JUVENILE CASE MANAGER FUND	* 279 *
* JUSTCRTSEC	* JUSTICE COURT SECURITY	* 278 *
* JUVCHALLENGE	* JUV PROB CHALLENGE	* 268 *
* JUVCOURTREFE	* JUVENILE COURT REFEREE 521237	* 154 *
* JUVCOURTREFE2	* JUVENILE COURT REFEREE NO. 2	* 155 *
* JUVDETENTION	* JUVENILE DETENTION	* 269-270 *
* JUVPROBDOMAT	* JUVENILE PROBATION DONATIONS	* 284 *
* JUVPROBSR	* JUVENILE PROBATION SPECIAL REVENUE	* 271-272 *
* LANLIBRARY	* LAN LIBRARY 570036	* 234-235 *
* LIFEPMGT	* LIFE MANAGEMENT 540526	* 156 *
* MAGISTRATE1	* CRIMINAL LAW MAGISTRATE 1 521187	* 157 *
* MEDEXAMMNT	* MEDICAL EXAMINER-MAINTENANCE	* 158 *
* MEDICALEXAM	* MEDICAL EXAMINER 540310	* 159-160 *
* MENTALHEALTH	* MENTAL HEALTH-COUNTY 540211	* 161 *
* MYALLEYANNEX	* MISSION VALLEY ANNEX	* 162 *
* NEANNEX	* NORTHEAST ANNEX	* 163 *
* NUTRITION	* NUTRITION PROGRAM MATCH 600627	* 164 *
* PARKING	* PARKING GARAGE-MAINT & OPERATIONS 500363	* 165 *
* PCELECTRIC	* PROJECT CARE ELECTRIC	* 259 *
* PCCAS	* PROJECT CARE GAS	* 260 *
* PHSERVICES	* PUBLIC HEALTH SERVICES	* 166 *
* PLAN&DEVELOP	* PLANNING AND DEVELOPMENT	* 167-168 *
* PROBATE	* PROBATE COURT 520908	* 169 *
* PROBATECRT2	* PROBATE COURT 2	* 170 *
* PROB JUDSUP	* PROBATE JUDICIARY SUPPORT	* 246 *
* PROB JUDSUP1	* PROBATE COURT 1 JUDICIARY SUPPORT	* 247 *
* PROB JUDSUP2	* PROBATE COURT 2 JUDICIARY SUPPORT	* 248 *
* PROBRVLSR1	* PROBATE COURT 1 TRAVEL ACCOUNT	* 244 *

COUNTY OF EL PASO, TEXAS
 BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
 REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
* PROBRVLSR2	* PROBATE COURT 2 TRAVEL ACCOUNT	* 245 *
* PUBLICDEFEND	* PUBLIC DEFENDER 521716	* 171 *
* PURCHASING	* PURCHASING 500512	* 172 *
* RECORDSMGMT	* COUNTY RECORDS MGMT & PRES. 560052	* 233 *
* RISKPOOL	* RISK POOL BOARD OPERATIONS 500280	* 173 *
* ROADBRIDGES	* ROADS AND BRIDGES 580027	* 219-220 *
* RURALPARKS	* RURAL PARKS 570333	* 174 *
* RURALTRANSIT	* RURAL TRANSIT ASSISTANCE MATCH 600767	* 175 *
* SANELICTRMNT	* SAN ELIZARIO CENTER-MAINTENANCE	* 176 *
* SANELIPLAC	* SAN ELIZARIO PLACITA FUND 570341	* 240 *
* SECURITY	* COURTHOUSE SECURITY FUND 523530	* 232 *
* SEWAGEINSPEC	* ON-SITE SEWAGE INSPECTORS 541193	* 177-178 *
* SHERIFFACADT	* SHERIFF ACADEMY TRAINING GF	* 179-180 *
* SHERIFFCOMM	* SHERIFF COMMUNICATION IMPROVEMENT	* 263 *
* SHERIFFDETEN	* SHERIFF-DETENTION FACILITY 530022	* 181-182 *
* SHERIFFJAILA	* SHERIFF-JAIL ANNEX 530089	* 183-184 *
* SHERIFFFLAM	* SHERIFF-LAW ENFORCEMENT 530055	* 185-186 *
* SHERIFFLEOS	* SHERIFF-LEOSE 560086	* 237 *
* SHERIFFSEC	* COURTHOUSE SECURITY 530063	* 187-188 *
* SOLIDWASTEISP	* SOLID WASTE DISPOSAL 500256	* 189 *
* SPARKSCC	* SPARKS COMMUNITY CENTER 570143	* 190 *
* SPECIALDA	* DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT)	* 251 *
* SPORTSPARKSR	* SPORTSPARK SR	* 261 *
* SWIMMING	* SWIMMING POOLS 570226	* 191 *
* TAXDISCRET	* TAX OFFICE DISCRETIONARY FUND	* 253-254 *
* TAXOFFICE	* TAX OFFICE 500520	* 192-193 *
* TCERT08LO7A	* TAX CERT. OF OBLIG, SERIES 2007A	* 48 *
* TEENCOURT	* TEEN COURT	* 242 *
* THERADRUGCRT	* THERAPEUTIC DRUG COURT PROGRAM	* 262 *
* YAMACAMATCH	* YAMA-COUNTY ATTORNEY MATCH 600817	* 194 *
* VICSERLIAIM	* SHERIFF-VICTIM SERVICES LIAISON MATCH	* 195 *
* VICTIMMIT	* VICTIM/WITNESS SERVICES MATCH-DA	* 196 *
* VRAPMATCH	* VRAP GRANT MATCH	* 197 *
* 006THAJD	* 6TH ADMIN. JUDICIAL DISTRICT 519884	* 198 *
* 008THCOURT	* EIGHTH COURT OF APPEALS 520064	* 199 *
* 034THDC	* 34TH DISTRICT COURT 520122	* 200 *
* 041STDC	* 41ST DISTRICT COURT 520213	* 201 *
* 065THDC	* 65TH DISTRICT COURT 520221	* 202 *
* 120THDC	* 120TH DISTRICT COURT 520312	* 203 *
* 168THDC	* 168TH DISTRICT COURT 520320	* 204 *
* 171STDC	* 171ST DISTRICT COURT 520411	* 205 *
* 205THDC	* 205TH DISTRICT COURT 520429	* 206 *
* 210THDC	* 210TH DISTRICT COURT 520510	* 207 *
* 243RDC	* 243RD DISTRICT COURT 520528	* 208 *
* 243RDRUGCRT	* 243RD DISTRICT DRUG COURT	* 228 *
* 327THDC	* 327TH DISTRICT COURT 520619	* 209 *
* 346THDC	* 346TH DISTRICT COURT 520627	* 210 *
* 383RDC	* 383RD DISTRICT COURT 520635	* 211 *
* 384THDC	* 384TH DISTRICT COURT 520643	* 212 *

COUNTY OF EL PASO, TEXAS
 BPREP 4.2 (FINANCIAL ACCOUNTING MANAGEMENT INFORMATION SYSTEM)
 REPORT: BP501EX INDEX

INDEX	DESCRIPTION	PAGE NO.
* 388THDC	* 388TH DISTRICT COURT 520148	* 213 *
* 409THDC	* 409TH DISTRICT COURT 520155	* 214 *
* 448THDC	* 448TH DISTRICT COURT	* 215 *



TYPE :CP CAPITAL PROJECTS FUNDS
FUND :011 CAPITAL PROJECTS-JUVENILE ADMIN. BLDG.
INDEX :CPJUVPBADM CAPITAL PROJ. JUVENILE PROB ADMIN 800227
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9104	DEMOLITION	.00	.00		50,000				
9300	EQUIPMENT	.00	.00		-5,881				
9302	EQUIPMENT-EQUIP	.00	.00		-14,492				
9502	CONSTRUCTION	.00	.00		-454				
CHARACTER 90 SUBTOTAL		.00	.00		29,173				
INDEX CPJUVPBADM SUBTOTAL		.00	.00		29,173				
FUND 011 SUBTOTAL		.00	.00		29,173				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :012 CAPITAL PROJECTS-PARK IMPROVEMENTS
INDEX :CPPARKIMPROV CAPITAL PROJ. PARK IMPROVEMENT 800235
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9107	PARK IMPROVEMEN	.00	.00	6,315	-29,173				
CHARACTER 90 SUBTOTAL		.00	.00	6,315	-29,173				
INDEX CPPARKIMPROV SUBTOTAL		.00	.00	6,315	-29,173				
FUND 012 SUBTOTAL		.00	.00	6,315	-29,173				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :018 CAPITAL PROJECT-CNTY CAP IMPROV 2001
INDEX :CPCNTYCAPIMP CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	167,700	359,772				
CHARACTER 60 SUBTOTAL		.00	.00	167,700	359,772				
CHARACTER:90 CAPITAL EXPENDITURES									
9103	RENOVATIONS	.00	.00	50,961	-125,000				
9105	RENOVATIONS - R	.00	.00	49,525	22,900				
9250	VEHICLES	.00	.00	219,933	754,799				
9300	EQUIPMENT	.00	.00	203,666	70,176	34,781	34,781	34,781	34,781
9302	EQUIPMENT-EQUIP	.00	.00	138,171	-323,748				
9350	FURNITURE AND F	.00	.00	44,013					
9401	DATA PROCESSING	.00	.00	13,997					
CHARACTER 90 SUBTOTAL		.00	.00	720,266	398,227	34,781	34,781	34,781	34,781
INDEX CPCNTYCAPIMP SUBTOTAL		.00	.00	887,966	757,999	34,781	34,781	34,781	34,781
FUND 018 SUBTOTAL		.00	.00	887,966	757,999	34,781	34,781	34,781	34,781

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPAGUADULCE CAPITAL PROJ-AGUADULCE PARK
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9107	PARK IMPROVEMEN	.00	.00	56,253					
CHARACTER 90 SUBTOTAL		.00	.00	56,253					
INDEX CPAGUADULCE SUBTOTAL		.00	.00	56,253					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPCAPITAL01 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6550	CONSTRUCTION-GE	.00	.00	1,255,967	-1,440,454	94,000	94,000	94,000	94,000
CHARACTER 60 SUBTOTAL		.00	.00	1,255,967	-1,440,454	94,000	94,000	94,000	94,000

CHARACTER:90 CAPITAL EXPENDITURES

9107	PARK IMPROVEMEN	.00	.00		25,000				
9200	BRIDGES AND CUL	.00	.00	34,389					
9300	EQUIPMENT	.00	.00	487,776	-25,000				
9302	EQUIPMENT-EQUIP	.00	.00	26,193					
9350	FURNITURE AND F	.00	.00	45,959	6,350				
9500	CAPITAL CONSULT	.00	.00	145,724					
CHARACTER 90 SUBTOTAL		.00	.00	739,041					
INDEX CPCAPITAL01 SUBTOTAL		.00	.00	1,995,008	-1,440,454	94,000	94,000	94,000	94,000

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPLVPRKPPCT3 CAPITAL PROJ-LONER VALLEY PARKS
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9107	PARK IMPROVEMEN	.00	.00	111,335					
CHARACTER 90 SUBTOTAL		.00	.00	111,335					
INDEX CPLVPRKPPCT3 SUBTOTAL		.00	.00	111,335					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPNEANNEX CAPITAL PROJ-NORTH EAST ANNEX
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9001	LAND	.00	.00	-448,000					
9502	CONSTRUCTION	.00	.00	-199,730					
CHARACTER 90 SUBTOTAL		.00	.00	-647,730					
INDEX CPNEANNEX SUBTOTAL		.00	.00	-647,730					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPSANELIJ02 CAPITAL PROJ-SAN ELIZARIO JAIL 2002
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
676I	CONTRACTED SERV	.00	.00	-2,700					
CHARACTER 60 SUBTOTAL		.00	.00	-2,700					
INDEX CPSANELIJ02 SUBTOTAL		.00	.00	-2,700					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPSANELIPK07 CAPITAL PROJ-SAN ELIZARIO PARK 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9107	PARK IMPROVEMEN	.00	.00	77,978					
CHARACTER 90 SUBTOTAL		.00	.00	77,978					
INDEX CPSANELIPK07 SUBTOTAL		.00	.00	77,978					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
INDEX :CPSPARKSAP CP-SPARKS ARROYO PROJECT
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00	-427,000					
CHARACTER 90 SUBTOTAL		.00	.00	-427,000					
INDEX CPSPARKSAP SUBTOTAL		.00	.00	-427,000					
FUND 019 SUBTOTAL		.00	.00	1,163,144	-1,440,454	94,000	94,000	94,000	94,000

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :021 CP-FABENS PORT OF ENTRY
INDEX :CPFABENSPOE CP-FABENS PORT OF ENTRY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6251	FABENS PORT OF	.00	.00	5,320					
CHARACTER 60 SUBTOTAL		.00	.00	5,320					
INDEX CPFABENSPOE SUBTOTAL		.00	.00	5,320					
FUND 021 SUBTOTAL		.00	.00	5,320					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX :CPCAPITAL02 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	96,484					
6550	CONSTRUCTION-GE	.00	.00	2,440,787	-589,353	112,862	112,862	112,862	112,862
CHARACTER 60 SUBTOTAL		.00	.00	2,537,271	-589,353	112,862	112,862	112,862	112,862
CHARACTER:90 CAPITAL EXPENDITURES									
9103	RENOVATIONS	.00	.00	129,085					
9105	RENOVATIONS - R	.00	.00	111,782					
9300	EQUIPMENT	.00	.00	214,423					
9350	FURNITURE AND F	.00	.00	5,134	78,376				
9401	DATA PROCESSING	.00	.00	19,140					
9502	CONSTRUCTION	.00	.00		17,834				
CHARACTER 90 SUBTOTAL		.00	.00	479,564	95,960				
INDEX CPCAPITAL02 SUBTOTAL		.00	.00	3,016,835	-493,393	112,862	112,862	112,862	112,862

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX :CPMDRBLDG CAP PROJ-MDR (ARCHIVES) BUILDING RENOVAT
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00	12,252	701,000				
9300	EQUIPMENT	.00	.00		90,000				
9350	FURNITURE AND F	.00	.00		138,000				
9500	CAPITAL CONSULT	.00	.00		-29,000				
CHARACTER 90 SUBTOTAL		.00	.00	12,252	900,000				
INDEX CPMDRBLDG SUBTOTAL		.00	.00	12,252	900,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX :CPMVANNEX CAPITAL PROJ-MISSION VALLEY ANNEX
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00	58,225					
9300	EQUIPMENT	.00	.00	4,856					
9350	FURNITURE AND F	.00	.00	63,870					
CHARACTER 90 SUBTOTAL		.00	.00	126,951					
INDEX CPMVANNEX SUBTOTAL		.00	.00	126,951					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX :CPMVISTANNEX CAPITAL PROJECT-MONTANA VISTA ANNEX
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9100	BUILDINGS	.00	.00	99,270					
9350	FURNITURE AND F	.00	.00	16,617					
CHARACTER 90 SUBTOTAL		.00	.00	115,887					
INDEX CPMVISTANNEX SUBTOTAL		.00	.00	115,887					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX :CPNEANNECPO2 CAPITAL PROJ-NORTH EAST ANNEX CP-2002
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9001	LAND	.00	.00	448,000					
9502	CONSTRUCTION	.00	.00	199,732					
CHARACTER 90 SUBTOTAL		.00	.00	647,732					
INDEX CPNEANNECPO2 SUBTOTAL		.00	.00	647,732					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX :CPSOADMINBLD CAP PROJ-SHERIFF OFFICE ADMIN BLDG RENOV
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00	960,592					
9500	CAPITAL CONSULT	.00	.00	13,500					
CHARACTER 90 SUBTOTAL		.00	.00	974,092					
INDEX CPSOADMINBLD SUBTOTAL		.00	.00	974,092					
FUND 023 SUBTOTAL		.00	.00	4,893,749	406,607	112,862	112,862	112,862	112,862

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :024 CAPITAL PROJECT-CNTY CAP IMPROV 2004
INDEX :CPCOCAPIMP04 CAPITAL PROJECT-CNTY CAPITAL IMPROV 2004
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	12,829					
CHARACTER 60 SUBTOTAL		.00	.00	12,829					
CHARACTER:90 CAPITAL EXPENDITURES									
9103	RENOVATIONS	.00	.00	84,853					
9250	VEHICLES	.00	.00	541,813					
9300	EQUIPMENT	.00	.00	297,048					
9502	CONSTRUCTION	.00	.00	386,446					
CHARACTER 90 SUBTOTAL		.00	.00	1,310,160					
INDEX CPCOCAPIMP04 SUBTOTAL		.00	.00	1,322,989					
FUND 024 SUBTOTAL		.00	.00	1,322,989					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :025 CAPITAL PROJECT-CP RIVER PARK
INDEX :CPCOCAPRIVPK CAPITAL PROJECT-CP RIVER PARK
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9107	PARK IMPROVEMEN	.00	.00		25,554				
CHARACTER 90 SUBTOTAL		.00	.00		25,554				
INDEX CPCOCAPRIVPK SUBTOTAL		.00	.00		25,554				
FUND 025 SUBTOTAL		.00	.00		25,554				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :027 CAP-PROJ CNTY CONSTRUCTION ESCROW SEP CK
INDEX :CPCAPESCCK CAP PROJ-CNTY CONST ESCROW ACCT-SEP CK
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6255	BANK CHARGES	.00	.00	146					
CHARACTER 60 SUBTOTAL		.00	.00	146					
INDEX CPCAPESCCK SUBTOTAL		.00	.00	146					
FUND 027 SUBTOTAL		.00	.00	146					

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPASCPK1M07 CAPITAL PROJ-ASCARATE PARK IMPROVE 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		3,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		3,000,000				
INDEX CPASCPK1M07 SUBTOTAL		.00	.00		3,000,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPCAPITAL07 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6960	BOND ISSUANCE C	.00	.00		949,228				
CHARACTER 60 SUBTOTAL		.00	.00		949,228				
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00			2,900,677	2,900,677	2,900,677	2,900,677
CHARACTER 90 SUBTOTAL		.00	.00			2,900,677	2,900,677	2,900,677	2,900,677
INDEX CPCAPITAL07 SUBTOTAL		.00	.00		949,228	2,900,677	2,900,677	2,900,677	2,900,677

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPCHRVAT07 CAPITAL PROJ-CRTHSE RENOVATIONS 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00		5,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		5,000,000				
INDEX CPCHRVAT07 SUBTOTAL		.00	.00		5,000,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPDTFCIMP07 CAPITAL PROJ-SHRF DETENTION FAC IMP 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00		2,522,400				
9300	EQUIPMENT	.00	.00		277,600				
CHARACTER 90 SUBTOTAL		.00	.00		2,800,000				
INDEX CPDTFCIMP07 SUBTOTAL		.00	.00		2,800,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPFLDCNTL07 CAPITAL PROJ-CNTY FLOOD CONTROL 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9001	LAND	.00	.00		35,647				
9500	CAPITAL CONSULT	.00	.00		200,000				
9502	CONSTRUCTION	.00	.00		3,024,353				
CHARACTER 90 SUBTOTAL		.00	.00		3,260,000				
INDEX CPFLDCNTL07 SUBTOTAL		.00	.00		3,260,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPJUVJUSXP07 CAPITAL PROJ-JUV JUST ENTR EXPNSION 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		5,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		5,000,000				
INDEX CPJUVJUSXP07 SUBTOTAL		.00	.00		5,000,000				

TYPE :CP
FUND :028
INDEX :CPLSJAEXP07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-LEO SAMANIEGO JAILANEX 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00		727,000				
9300	EQUIPMENT	.00	.00		515,000				
9502	CONSTRUCTION	.00	.00		2,958,000				
CHARACTER 90 SUBTOTAL		.00	.00		4,200,000				
INDEX CPLSJAEXP07 SUBTOTAL		.00	.00		4,200,000				

TYPE :CP
FUND :028
INDEX :CPMORRNV07
CHARACTER:90

CAPITAL PROJECTS FUNDS
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
CAPITAL PROJ-MDR RENOVATIONS 2007
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00		502,712				
9350	FURNITURE AND F	.00	.00		107,424				
9500	CAPITAL CONSULT	.00	.00		16,676				
9502	CONSTRUCTION	.00	.00		873,188				
CHARACTER 90 SUBTOTAL		.00	.00		1,500,000				
INDEX CPMORRNV07 SUBTOTAL		.00	.00		1,500,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPOCAPEQ07 CAPITAL PROJ-OPERATE CAPITAL EQUIP 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		363,321				
6310	MAINT/REPAIR-BU	.00	.00		20,047				
CHARACTER 60 SUBTOTAL		.00	.00		383,368				

CHARACTER:90 CAPITAL EXPENDITURES

9103	RENOVATIONS	.00	.00		19,500				
9105	RENOVATIONS - R	.00	.00		150,000				
9160	STREET IMPROVEM	.00	.00		150,000				
9250	VEHICLES	.00	.00		127,000				
9300	EQUIPMENT	.00	.00		1,403,799				
9401	DATA PROCESSING	.00	.00		133,000				
9504	MISCELLANEOUS	.00	.00		1,858,670				
CHARACTER 90 SUBTOTAL		.00	.00		3,841,969				
INDEX CPOCAPEQ07 SUBTOTAL		.00	.00		4,225,337				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPSNELRPK07 CAPITAL PROJ-SAN ELI REGIONAL PARK 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		3,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		3,000,000				
INDEX CPSNELRPK07 SUBTOTAL		.00	.00		3,000,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPTGLDPOE07 CAPITAL PROJ-TORNILLO GUADALUPE POE 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		4,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		4,000,000				
INDEX CPTGLDPOE07 SUBTOTAL		.00	.00		4,000,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPTINFRST07 CAPITAL PROJ-TECH INFRASTRUCTURE 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9504	MISCELLANEOUS	.00	.00		5,982,000				
CHARACTER 90 SUBTOTAL		.00	.00		5,982,000				
INDEX CPTINFRST07 SUBTOTAL		.00	.00		5,982,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPTMISEQP07 CAPITAL PROJ-TECH MIS & EQUIPMENT 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9504	MISCELLANEOUS	.00	.00		2,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		2,000,000				
INDEX CPTMISEQP07 SUBTOTAL		.00	.00		2,000,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPUVANNEX07 CAPITAL PROJ-UPPER VALLEY ANNEX 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		4,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		4,000,000				
INDEX CPUVANNEX07 SUBTOTAL		.00	.00		4,000,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPMSINFRA07 CAPITAL PROJ-WATER/SEWER INFRSTRUCT 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		2,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		2,000,000				
INDEX CPMSINFRA07 SUBTOTAL		.00	.00		2,000,000				

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
INDEX :CPYTSRFAC07 CAPITAL PROJ-CNTY YOUTH SVCS FAC 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9502	CONSTRUCTION	.00	.00		10,000,000				
CHARACTER 90 SUBTOTAL		.00	.00		10,000,000				
INDEX CPYTSRFAC07 SUBTOTAL		.00	.00		10,000,000				
FUND 028 SUBTOTAL		.00	.00		60,916,565	2,900,677	2,900,677	2,900,677	2,900,677

TYPE :CP CAPITAL PROJECTS FUNDS
FUND :029 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A
INDEX :CPTAXCAP07A CAPITAL PROJ-CNTY TAX CAP PROJS 2007A
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6960	BOND ISSUANCE C	.00	.00		185,479				
CHARACTER 60 SUBTOTAL		.00	.00		185,479				
CHARACTER:90		CAPITAL EXPENDITURES							
9300	EQUIPMENT	.00	.00			352,038	352,038	352,038	352,038
9502	CONSTRUCTION	.00	.00		9,754,521				
CHARACTER 90 SUBTOTAL		.00	.00		9,754,521	352,038	352,038	352,038	352,038
INDEX CPTAXCAP07A SUBTOTAL		.00	.00		9,940,000	352,038	352,038	352,038	352,038
FUND 029 SUBTOTAL		.00	.00		9,940,000	352,038	352,038	352,038	352,038
TYPE CP SUBTOTAL		.00	.00	8,279,629	70,606,271	3,494,358	3,494,358	3,494,358	3,494,358

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :014 CERTIFICATES OF OBLIGATION SERIES 1997
INDEX :CERTOBLIG97 CERT. OF OBLIGATION SERIES 97 590331
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	440,000	465,000				
6952	INTEREST	.00	.00	297,350	11,044				
CHARACTER 60 SUBTOTAL		.00	.00	737,350	476,044				
INDEX CERTOBLIG97 SUBTOTAL		.00	.00	737,350	476,044				
FUND 014 SUBTOTAL		.00	.00	737,350	476,044				

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :015 CERTIFICATES OF OBLIGATION, SERIES 1998
INDEX :CERTOBLIG98 CERT. OF OBLIGATION, SERIES 98 590356
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	1,510,000					
6952	INTEREST	.00	.00	373,260					
CHARACTER 60 SUBTOTAL		.00	.00	1,883,260					
INDEX CERTOBLIG98 SUBTOTAL		.00	.00	1,883,260					
FUND 015 SUBTOTAL		.00	.00	1,883,260					

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :016 G.O. REFUNDING BONDS, SERIES 1998
INDEX :GOREFUND98 G.O. REFUND BONDS, SERIES 98 590364
CHARACTER:60 OPERATING EXPENDITURES

SLUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	2,920,000	1,970,000	3,210,000	3,210,000	3,210,000	3,210,000
6952	INTEREST	.00	.00	941,970	351,545	229,268	229,268	229,268	229,268
CHARACTER 60 SUBTOTAL		.00	.00	3,861,970	2,321,545	3,439,268	3,439,268	3,439,268	3,439,268
INDEX GOREFUND98 SUBTOTAL		.00	.00	3,861,970	2,321,545	3,439,268	3,439,268	3,439,268	3,439,268
FUND 016 SUBTOTAL		.00	.00	3,861,970	2,321,545	3,439,268	3,439,268	3,439,268	3,439,268

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :017 G.O. REFUND BONDS, SERIES 2001
INDEX :GOREFUND01 G.O. REFUND BONDS, SERIES 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	3,445,000	3,550,000	230,000	230,000	230,000	230,000
6952	INTEREST	.00	.00	252,794	112,894	37,151	37,151	37,151	37,151
CHARACTER 60 SUBTOTAL		.00	.00	3,697,794	3,662,894	267,151	267,151	267,151	267,151
INDEX GOREFUND01 SUBTOTAL		.00	.00	3,697,794	3,662,894	267,151	267,151	267,151	267,151
FUND 017 SUBTOTAL		.00	.00	3,697,794	3,662,894	267,151	267,151	267,151	267,151

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :018 CERTIFICATES OF OBLIG. SERIES 2001
INDEX :CERTOBLIG01 CERT OF OBLIGATION, SERIES 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	1,270,000	1,325,000	1,375,000	1,375,000	1,375,000	1,375,000
6952	INTEREST	.00	.00	1,471,514	1,085,995	1,031,308	1,031,308	1,031,308	1,031,308
CHARACTER 60 SUBTOTAL		.00	.00	2,741,514	2,410,995	2,406,308	2,406,308	2,406,308	2,406,308
INDEX CERTOBLIG01 SUBTOTAL		.00	.00	2,741,514	2,410,995	2,406,308	2,406,308	2,406,308	2,406,308
FUND 018 SUBTOTAL		.00	.00	2,741,514	2,410,995	2,406,308	2,406,308	2,406,308	2,406,308

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :021 G.O. REFUND BONDS, SERIES 2002A
INDEX :GOREFUND02A G.O. REFUND BONDS, SERIES 2002A
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	1,135,000	1,140,000	1,195,000	1,195,000	1,195,000	1,195,000
6952	INTEREST	.00	.00	250,813	202,463	149,925	149,925	149,925	149,925
CHARACTER 60 SUBTOTAL		.00	.00	1,385,813	1,342,463	1,344,925	1,344,925	1,344,925	1,344,925
INDEX GOREFUND02A SUBTOTAL		.00	.00	1,385,813	1,342,463	1,344,925	1,344,925	1,344,925	1,344,925
FUND 021 SUBTOTAL		.00	.00	1,385,813	1,342,463	1,344,925	1,344,925	1,344,925	1,344,925

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :022 G.O. REFUND BONDS, SERIES 2007
INDEX :GOREFUND07 G.O. REFUND BONDS, SERIES 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6952	INTEREST	.00	.00		2,064,034	2,244,870	2,244,870	2,244,870	2,244,870
6955	REFINANCING	.00	.00		49,602,732				
6960	BOND ISSUANCE C	.00	.00		758,630				
CHARACTER 60 SUBTOTAL		.00	.00		52,425,396	2,244,870	2,244,870	2,244,870	2,244,870
INDEX GOREFUND07 SUBTOTAL		.00	.00		52,425,396	2,244,870	2,244,870	2,244,870	2,244,870
FUND 022 SUBTOTAL		.00	.00		52,425,396	2,244,870	2,244,870	2,244,870	2,244,870

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :023 CERTIFICATES OF OBLIG. SERIES 2007
INDEX :CERTOBLIG07 CERT. OF OBLIGATION, SERIES 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6952	INTEREST	.00	.00		2,679,383	2,914,132	2,914,132	2,914,132	2,914,132
CHARACTER 60 SUBTOTAL		.00	.00		2,679,383	2,914,132	2,914,132	2,914,132	2,914,132
INDEX CERTOBLIG07 SUBTOTAL		.00	.00		2,679,383	2,914,132	2,914,132	2,914,132	2,914,132
FUND 023 SUBTOTAL		.00	.00		2,679,383	2,914,132	2,914,132	2,914,132	2,914,132

TYPE :DS DEBT SERVICE-GOVERNMENTAL
FUND :024 TAXABLE CERT. OF OBLIG. SERIES 2007A
INDEX :TCERTOBLO7A TAX CERT. OF OBLIG. SERIES 2007A
CHARACTER:60 OPERATING EXPENDITURES

SLIB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6952	INTEREST	.00	.00		537,817	584,936	584,936	584,936	584,936
CHARACTER 60 SUBTOTAL		.00	.00		537,817	584,936	584,936	584,936	584,936
INDEX TCERTOBLO7A SUBTOTAL		.00	.00		537,817	584,936	584,936	584,936	584,936
FUND 024 SUBTOTAL		.00	.00		537,817	584,936	584,936	584,936	584,936
TYPE DS SUBTOTAL		.00	.00	15,979,855	66,510,867	14,250,420	14,250,420	14,250,420	14,250,420

TYPE :EP ENTERPRISE
FUND :001 EAST MONTANA
INDEX :EMONWATER ENTERPRISE-E MONTANA WATER PROJ 700013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	46,124	50,000	50,000	50,000	50,000	50,000
3002	SALARIES-PART T	.00	.00	21,383	27,000	27,000	27,000	27,000	27,000
3009	FULL TIME EMPLO	1.00	1.00						
3010	PART TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	5,164	5,891	5,891	5,891	5,891	5,891
3052	RETIREMENT	.00	.00	7,626	8,393	8,393	8,393	8,393	8,393
3054	INSURANCE-LIFE	.00	.00	11	25	25	25	25	25
3056	INSURANCE-HEALT	.00	.00	3,210	3,500	3,500	3,500	3,500	3,500
3058	INSURANCE-WORKF	.00	.00	4,409	8,782	8,782	8,782	8,782	8,782
3060	INSURANCE-UNEMP	.00	.00	171	300	300	300	300	300
CHARACTER 30 SUBTOTAL		2.00	2.00	88,098	103,891	103,891	103,891	103,891	103,891

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	.00	.00	88	325	325	325	325	325
6017	INDIRECT SERVIC	.00	.00	33,647	70,000	70,000	70,000	70,000	70,000
6201	OPERATING EXPEN	.00	.00	76,735	94,900	74,900	74,900	74,900	74,900
6204	OPER EXP-EQUIP	.00	.00		2,000	2,000	2,000	2,000	2,000
6210	WATER PURCHASES	.00	.00	208,823	330,000	350,000	350,000	350,000	350,000
6215	CLOTHING	.00	.00	98	150	150	150	150	150
6291	VEHICLE OPER. E	.00	.00		100	100	100	100	100
6451	PUB. UTILITIES-	.00	.00	3,695	5,000	5,000	5,000	5,000	5,000
6501	COMMUNICATIONS-	.00	.00	1,216	2,640	2,640	2,640	2,640	2,640
6602	TRAVEL	.00	.00	125	2,490	2,490	2,490	2,490	2,490
6761	CONTRACTED SERV	.00	.00	226,299	280,000	280,000	280,000	280,000	280,000
CHARACTER 60 SUBTOTAL		.00	.00	550,726	787,605	787,605	787,605	787,605	787,605

TYPE :EP ENTERPRISE
FUND :001 EAST MONTANA
INDEX :EMONWATER ENTERPRISE-E MONTANA WATER PROJ 700013
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00			25,000	25,000	25,000	25,000
CHARACTER 90 SUBTOTAL		.00	.00			25,000	25,000	25,000	25,000
INDEX EMONWATER SUBTOTAL		2.00	2.00	638,824	891,496	916,496	916,496	916,496	916,496
FUND 001 SUBTOTAL		2.00	2.00	638,824	891,496	916,496	916,496	916,496	916,496

TYPE :EP ENTERPRISE
FUND :002 EAST MONTANA I & S FUND
INDEX :EMON00A1&S EAST MONTANA 2000A I & S
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	7,000	8,000	8,000	8,000	8,000	8,000
6952	INTEREST	.00	.00	9,459	9,084	9,084	9,084	9,084	9,084
CHARACTER 60 SUBTOTAL		.00	.00	16,459	17,084	17,084	17,084	17,084	17,084
INDEX EMON00A1&S SUBTOTAL		.00	.00	16,459	17,084	17,084	17,084	17,084	17,084

TYPE :EP ENTERPRISE
FUND :002 EAST MONTANA I & S FUND
INDEX :EMON97A1&S EAST MONTANA 1997A I & S 700047
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6950	PRINCIPAL	.00	.00	10,000	10,000	9,081	9,081	9,081	9,081
6952	INTEREST	.00	.00	47,288	46,800	46,800	46,800	46,800	46,800
CHARACTER 60 SUBTOTAL		.00	.00	57,288	56,800	55,881	55,881	55,881	55,881
INDEX EMON97A1&S SUBTOTAL		.00	.00	57,288	56,800	55,881	55,881	55,881	55,881
FUND 002 SUBTOTAL		.00	.00	73,747	73,884	72,965	72,965	72,965	72,965

TYPE :EP ENTERPRISE
FUND :003 EAST MONTANA CONSTRUCTION FUND
INDEX :EMONCONST97B EAST MONTANA 1997B CONSTRUCT 700070
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT ENPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6872	CONTINGENCIES-M	.00	.00		36,471	36,471	36,471	36,471	36,471
CHARACTER 60 SUBTOTAL		.00	.00		36,471	36,471	36,471	36,471	36,471
INDEX EMONCONST97B SUBTOTAL		.00	.00		36,471	36,471	36,471	36,471	36,471
FUND 003 SUBTOTAL		.00	.00		36,471	36,471	36,471	36,471	36,471

TYPE :EP ENTERPRISE
FUND :006 COUNTY SOLID WASTE ENTERPRISE FUND
INDEX :CNTYSOLIDWAS COUNTY SOLID WASTE ENTERPRISE FUND
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT ENPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00	14,106	15,000	15,000	15,000	15,000	15,000
6776	CONTRACTED SERV	.00	.00	206,788	220,000	220,000	220,000	220,000	220,000
CHARACTER 60 SUBTOTAL		.00	.00	220,894	235,000	235,000	235,000	235,000	235,000
INDEX CNTYSOLIDWAS SUBTOTAL		.00	.00	220,894	235,000	235,000	235,000	235,000	235,000
FUND 006 SUBTOTAL		.00	.00	220,894	235,000	235,000	235,000	235,000	235,000
TYPE EP SUBTOTAL		2.00	2.00	933,465	1,236,851	1,260,932	1,260,932	1,260,932	1,260,932

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ACCESSMATCH ACCESS AND VISITATION GRANT MATCH-DRO
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	12,255	13,481	7,000	7,000	7,000	7,000
CHARACTER 60 SUBTOTAL		.00	.00	12,255	13,481	7,000	7,000	7,000	7,000
INDEX ACCESSMATCH SUBTOTAL		.00	.00	12,255	13,481	7,000	7,000	7,000	7,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AGRICULTURAL AGRICULTURAL COOP EXTENSION 560029
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	77,391	85,125	84,471	84,471	84,471	84,471
3003	SALARIES-SUPPLE	.00	.00	94,918	105,800	104,428	104,428	104,428	104,428
3009	FULL TIME EMPLO	10.00	10.00						
3050	SOCIAL SECURITY	.00	.00	12,833	14,253	14,239	14,100	14,100	14,100
3052	RETIREMENT	.00	.00	8,805	9,726	10,021	9,664	9,664	9,664
3054	INSURANCE-LIFE	.00	.00	35	153	152	152	152	152
3056	INSURANCE-HEALT	.00	.00	10,964	9,928	9,890	9,890	9,890	9,890
3058	INSURANCE-MORKE	.00	.00	777	1,073	1,080	1,064	1,064	1,064
3060	INSURANCE-UNEMP	.00	.00	469	735	746	735	735	735
CHARACTER 30 SUBTOTAL		10.00	10.00	205,292	226,793	225,127	224,504	224,504	224,504
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	13,919	8,683	8,683	6,000	6,000	6,000
6204	OPER EXP-EQUIP	.00	.00	2,434	4,089	2,175	2,175	2,175	2,175
6301	MAINT/REPAIR-GE	.00	.00	2,990	3,000	3,000	3,000	3,000	3,000
6401	SUPPLIES-GENERA	.00	.00	3,487	3,028	4,428	4,000	4,000	4,000
6503	COMMUNICATIONS-	.00	.00	5,343	5,338	5,500	4,750	4,750	4,750
6600	AUTO ALLOWANCE	.00	.00	13,000	14,363	17,330	14,210	14,210	14,210
6705	TRAVEL/PROFESSI	.00	.00	3,299	3,000	4,000	3,000	4,000	4,000
6761	CONTRACTED SERV	.00	.00	670	10,020	10,020	6,660	6,660	6,660
CHARACTER 60 SUBTOTAL		.00	.00	44,142	51,521	55,136	43,795	44,795	44,795
INDEX AGRICULTURAL SUBTOTAL		10.00	10.00	249,434	278,314	280,263	268,299	269,299	269,299

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AGUADULCECC AGUA DULCE COMMUNITY CENTER
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6452	PUB. UTILITIES-	.00	.00	472	633	728	728	728	728
6453	PUB. UTILITIES-	.00	.00	1,974	2,880	4,320	4,320	4,320	4,320
6454	PUB. UTILITIES-	.00	.00	417	413	697	600	600	600
6501	COMMUNICATIONS-	.00	.00	2,044	2,498	3,120	2,600	2,600	2,600
6761	CONTRACTED SERV	.00	.00			2,400	500	2,400	2,400
CHARACTER 60 SUBTOTAL		.00	.00	4,907	6,424	11,265	8,748	10,648	10,648
INDEX AGUADULCECC SUBTOTAL		.00	.00	4,907	6,424	11,265	8,748	10,648	10,648

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AMBULANCESVC AMBULANCE SERVICE 530428
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	353,280	353,280	353,280	452,280	452,280	452,280
CHARACTER 60 SUBTOTAL		.00	.00	353,280	353,280	353,280	452,280	452,280	452,280
INDEX AMBULANCESVC SUBTOTAL		.00	.00	353,280	353,280	353,280	452,280	452,280	452,280

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASCARATE ASCARATE REGIONAL COUNTY PARK 570127
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	342,961	403,195	405,237	398,535	405,237	405,237
3002	SALARIES-PART T	.00	.00	33,018	44,801	44,669	44,669	44,669	44,669
3009	FULL TIME EMPLO	14.00	14.00						
3011	TEMPORARY/SUPPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	28,573	33,610	33,758	33,245	33,758	33,758
3052	RETIREMENT	.00	.00	38,377	44,155	44,487	43,722	44,487	44,487
3054	INSURANCE-LIFE	.00	.00	108	332	330	330	330	330
3056	INSURANCE-HEALT	.00	.00	27,703	32,272	32,153	32,153	32,153	32,153
3058	INSURANCE-WORKE	.00	.00	8,949	11,597	11,902	11,492	11,902	11,902
3060	INSURANCE-UNEMP	.00	.00	952	1,628	1,653	1,628	1,653	1,653
CHARACTER 30 SUBTOTAL		15.00	15.00	480,641	571,590	574,189	565,774	574,189	574,189

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	.00	.00	4,016	2,500	2,500	2,500	2,500	2,500
6010	ADVERTISING/PRO	.00	.00	1,000	1,000	1,000	1,000	1,000	1,000
6201	OPERATING EXPEN	.00	.00	56,795	65,836	65,836	65,836	65,836	65,836
6204	OPER EXP-EQUIP	.00	.00	5,384	686	686	686	686	686
6207	INSURANCE-LIABI	.00	.00	4,109	3,968	3,968	4,250	4,250	4,250
6215	CLOTHING	.00	.00	141	4,363	4,363	200	4,363	4,363
6301	MAINT/REPAIR-GE	.00	.00	27,043	36,164	36,164	36,164	36,164	36,164
6305	MAINT/REPAIR-AU	.00	.00	666	1,500	1,500	1,500	1,500	1,500
6350	RENTALS/LEASES	.00	.00	11,874	17,000	17,000	17,000	17,000	17,000
6403	GAS/OIL SUPPLIE	.00	.00	17,352	25,126	23,926	24,000	24,000	24,000
6452	PUB. UTILITIES-	.00	.00	373	500	500	500	500	500
6453	PUB. UTILITIES-	.00	.00	100,299	102,050	111,000	105,000	105,000	105,000
6454	PUB. UTILITIES-	.00	.00	121,616	143,850	139,300	190,000	190,000	190,000
6501	COMMUNICATIONS-	.00	.00	5,241	5,904	5,904	5,300	5,300	5,300
6605	PARKING	.00	.00	1,677	1,830	1,830	1,208	1,208	1,208
6701	EMPLOYEE TRAINI	.00	.00		230	230	230	230	230
6761	CONTRACTED SERV	.00	.00	11,883	19,644	24,000	22,000	22,000	22,000
6904	FOOD PURCHASES-	.00	.00	277	500	500	400	400	400
6908	MEDICAL	.00	.00	250	500	500	400	400	400
CHARACTER 60 SUBTOTAL		.00	.00	369,996	427,788	440,707	477,174	481,337	481,337

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASCARATE ASCARATE REGIONAL COUNTY PARK 570127
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9107	PARK IMPROVEMEN	.00	.00		14,600	14,600			
9300	EQUIPMENT	.00	.00			46,557	14,600	14,600	14,600
CHARACTER 90 SUBTOTAL		.00	.00		14,600	61,157	14,600	14,600	14,600
INDEX ASCARATE SUBTOTAL		15.00	15.00	850,637	1,013,978	1,076,053	1,057,548	1,070,126	1,070,126

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCCPSCRT ASSOCIATE CPS COURT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	272,352	298,550	296,049	296,049	296,049	296,049
3002	SALARIES-PART T	.00	.00	15,012	16,371	16,086	16,086	16,086	16,086
3009	FULL TIME EMPLO	4.00	4.00						
3010	PART TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	20,673	22,292	22,084	22,084	22,084	22,084
3052	RETIREMENT	.00	.00	32,453	34,820	34,554	34,554	34,554	34,554
3054	INSURANCE-LIFE	.00	.00	54	101	100	100	100	100
3056	INSURANCE-HEALT	.00	.00	15,189	13,635	13,573	13,573	13,573	13,573
3058	INSURANCE-WORKE	.00	.00	2,035	1,917	1,900	1,900	1,900	1,900
3060	INSURANCE-UNEMP	.00	.00	716	868	868	868	868	868
CHARACTER 30 SUBTOTAL		5.00	5.00	358,484	388,554	385,214	385,214	385,214	385,214

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,304	2,796	2,821	2,821	2,821	2,821
6011	BOOKS, PUBLICAT	.00	.00	1,770	1,684	1,797	1,797	1,797	1,797
6021	DUES-GENERAL	.00	.00	936	988	850	850	850	850
6204	OPER EXP-EQUIP	.00	.00	3,691	1,895	4,035	1,245	1,245	1,245
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	2,771	2,769	2,769	2,769	2,769	2,769
6664	PROF SVCS-GENE	.00	.00	12,335	16,595	12,643	14,000	14,000	14,000
6705	TRAVEL/PROFESSI	.00	.00	2,642	4,009	4,659	4,659	4,659	4,659
CHARACTER 60 SUBTOTAL		.00	.00	27,949	32,236	31,074	29,641	29,641	29,641
INDEX ASSOCCPSCRT SUBTOTAL		5.00	5.00	386,433	420,790	416,288	414,855	414,855	414,855

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT1 ASSOCIATE FAMILY COURT 1
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	274,711	297,807	295,171	295,171	295,171	295,171
3002	SALARIES-PART T	.00	.00	14,778	16,084	15,936	15,936	15,936	15,936
3009	FULL TIME EMPLO	4.00	4.00						
3010	PART TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	20,754	22,208	22,003	22,003	22,003	22,003
3052	RETIREMENT	.00	.00	32,707	34,837	34,571	34,571	34,571	34,571
3054	INSURANCE-LIFE	.00	.00	54	101	100	100	100	100
3056	INSURANCE-HEALT	.00	.00	14,236	12,782	12,724	12,724	12,724	12,724
3058	INSURANCE-WORKE	.00	.00	2,046	1,912	1,895	1,895	1,895	1,895
3060	INSURANCE-UNEMP	.00	.00	733	891	891	891	891	891
CHARACTER 30 SUBTOTAL		5.00	5.00	360,019	386,622	383,291	383,291	383,291	383,291

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,327	3,100	3,100	3,100	3,100	3,100
6011	BOOKS, PUBLICAT	.00	.00	727	820	820	820	820	820
6021	DUES-GENERAL	.00	.00	535	820	820	820	820	820
6204	OPER EXP-EQUIP	.00	.00	2,188	1,245	12,235	1,245	1,245	1,245
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	412	500	500	500	500	500
6705	TRAVEL/PROFESSI	.00	.00	2,469	5,229	5,229	5,229	5,229	5,229
CHARACTER 60 SUBTOTAL		.00	.00	8,658	13,214	24,204	13,214	13,214	13,214
INDEX ASSOCFAMCRT1 SUBTOTAL		5.00	5.00	368,677	399,836	407,495	396,505	396,505	396,505

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT2 ASSOCIATE FAMILY COURT 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	260,092	295,569	293,124	293,124	293,124	293,124
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	17,281	19,430	19,256	19,256	19,256	19,256
3052	RETIREMENT	.00	.00	29,457	32,868	32,637	32,637	32,637	32,637
3054	INSURANCE-LIFE	.00	.00	54	86	85	85	85	85
3056	INSURANCE-HEALT	.00	.00	15,470	13,997	13,932	13,932	13,932	13,932
3058	INSURANCE-NORKE	.00	.00	1,964	1,800	1,784	1,784	1,784	1,784
3060	INSURANCE-UNEMP	.00	.00	661	1,059	1,059	1,059	1,059	1,059
CHARACTER 30 SUBTOTAL		4.00	4.00	324,979	364,809	361,877	361,877	361,877	361,877
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	3,206	3,147	2,498	2,498	2,498	2,498
6011	BOOKS, PUBLICAT	.00	.00		77	793	300	300	300
6021	DUES-GENERAL	.00	.00	426	730	605	605	605	605
6204	OPER EXP-EQUIP	.00	.00	653	1,631	8,835	1,689	1,689	1,689
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	563	600	600	600	600	600
6705	TRAVEL/PROFESSI	.00	.00	2,021	4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	8,369	11,685	18,831	11,192	11,192	11,192
INDEX ASSOCFAMCRT2 SUBTOTAL		4.00	4.00	333,348	376,494	380,708	373,069	373,069	373,069

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT3 388TH ASSOCIATE COURT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	202,455	188,792	202,839	202,839	202,839	202,839
3002	SALARIES-PART T	.00	.00		1,122	1,122	1,122	1,122	1,122
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	14,884	15,196	15,046	15,046	15,046	15,046
3052	RETIREMENT	.00	.00	22,857	21,800	23,407	23,407	23,407	23,407
3054	INSURANCE-LIFE	.00	.00	38	100	100	100	100	100
3056	INSURANCE-HEALT	.00	.00	10,537	8,490	10,224	10,224	10,224	10,224
3058	INSURANCE-NORKE	.00	.00	1,791	2,458	2,458	2,458	2,458	2,458
3060	INSURANCE-UNEMP	.00	.00	513	795	795	795	795	795
CHARACTER 30 SUBTOTAL		4.00	4.00	253,075	238,753	255,991	255,991	255,991	255,991
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	1,681	3,293	5,181	4,000	4,000	4,000
6011	BOOKS, PUBLICAT	.00	.00	168	525	525	525	525	525
6021	DUES-GENERAL	.00	.00	324	425	425	425	425	425
6204	OPER EXP-EQUIP	.00	.00	411	2,863	12,035	975	975	975
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	277	316	316	375	375	375
6705	TRAVEL/PROFESSI	.00	.00	1,290	1,290	1,290	1,290	1,290	1,290
CHARACTER 60 SUBTOTAL		.00	.00	5,651	10,212	21,272	9,090	9,090	9,090
INDEX ASSOCFAMCRT3 SUBTOTAL		4.00	4.00	258,726	248,965	277,263	265,081	265,081	265,081

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ASSOCFAMCRT4 ASSOCIATE FAMILY COURT 4
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	112,373	215,866	213,965	213,965	213,965	213,965
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	8,338	16,078	15,935	15,935	15,935	15,935
3052	RETIREMENT	.00	.00	13,046	25,023	24,841	24,841	24,841	24,841
3054	INSURANCE-LIFE	.00	.00	16	76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00	2,917	7,931	7,902	7,902	7,902	7,902
3058	INSURANCE-NORKE	.00	.00	900	4,350	4,335	4,335	4,335	4,335
3060	INSURANCE-UNEMP	.00	.00	288	813	813	813	813	813
CHARACTER 30 SUBTOTAL		3.00	3.00	137,878	270,137	267,866	267,866	267,866	267,866
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	1,382	2,500	2,500	1,650	1,650	1,650
6011	BOOKS, PUBLICAT	.00	.00		500	500	500	500	500
6021	DUES-GENERAL	.00	.00	275	400	400	275	275	275
6204	OPER EXP-EQUIP	.00	.00	7,851	1,394	4,800	1,394	1,394	1,394
6234	INSURANCE-COMP	.00	.00		1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	115	300	300	400	400	400
6705	TRAVEL/PROFESSI	.00	.00	1,238	3,000	3,000	3,000	3,000	3,000
CHARACTER 60 SUBTOTAL		.00	.00	10,861	9,594	13,000	8,719	8,719	8,719
INDEX ASSOCFAMCRT4-SUBTOTAL		3.00	3.00	148,739	279,731	280,866	276,585	276,585	276,585

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AUDITOR COUNTY AUDITOR 500124
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	2,388,289	2,618,727	2,622,427	2,596,227	2,638,013	2,638,013
3002	SALARIES-PART T	.00	.00	8,672	19,836		18,186		
3009	FULL TIME EMPLO	51.00	53.00						
3010	PART TIME EMPLO	2.00	.00						
3050	SOCIAL SECURITY	.00	.00	175,793	192,975	192,980	191,175	192,980	192,980
3052	RETIREMENT	.00	.00	270,703	292,803	293,181	290,489	293,181	293,181
3054	INSURANCE-LIFE	.00	.00	577	881	925	875	925	925
3056	INSURANCE-HEALT	.00	.00	144,882	138,762	143,852	137,852	143,852	143,852
3058	INSURANCE-NORKE	.00	.00	7,463	7,011	7,053	6,943	7,053	7,053
3060	INSURANCE-UNEMP	.00	.00	6,071	7,205	7,294	7,205	7,294	7,294
CHARACTER 30 SUBTOTAL		53.00	53.00	3,002,450	3,278,200	3,267,712	3,248,952	3,283,298	3,283,298
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	21,491	22,010	23,160	19,560	19,560	19,560
6021	DUES-GENERAL	.00	.00	2,875	3,017	3,017	3,017	3,017	3,017
6204	OPER EXP-EQUIP	.00	.00	1,515	1,149	70,283	647	647	647
6301	MAINT/REPAIR-GE	.00	.00	4,736	7,787	10,739	10,739	10,739	10,739
6503	COMMUNICATIONS-	.00	.00	2,414	2,612	2,612	2,725	2,725	2,725
6705	TRAVEL/PROFESSI	.00	.00	26,055	27,091	27,091	27,091	27,091	27,091
CHARACTER 60 SUBTOTAL		.00	.00	59,086	63,666	136,902	63,779	63,779	63,779

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :AUDITOR COUNTY AUDITOR 500124
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00			25,000			
9300	EQUIPMENT	.00	.00			8,000			
9350	FURNITURE AND F	.00	.00			10,000			
CHARACTER 90 SUBTOTAL		.00	.00			43,000			
INDEX AUDITOR SUBTOTAL		53.00	53.00	3,061,536	3,341,866	3,447,614	3,312,731	3,347,077	3,347,077

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :BURIALS BURIALS (FORMERLY CHARITIES)
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6808	PAUPER BURIALS	.00	.00			100,000	110,000	110,000	110,000
CHARACTER 60 SUBTOTAL		.00	.00			100,000	110,000	110,000	110,000
INDEX BURIALS SUBTOTAL		.00	.00			100,000	110,000	110,000	110,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CA COUNTY ATTORNEY 521476
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	3,674,966	4,080,527	4,561,920	4,043,980	4,311,962	4,311,962
3005	SALARIES-LONGEV	.00	.00		45,331	63,012	63,012	63,012	63,012
3009	FULL TIME EMPLO	65.50	70.50						
3050	SOCIAL SECURITY	.00	.00	263,745	296,320	332,982	293,357	313,857	313,857
3052	RETIREMENT	.00	.00	414,764	457,708	511,324	454,008	482,804	482,804
3054	INSURANCE-LIFE	.00	.00	756	801	973	794	873	873
3056	INSURANCE-HEALT	.00	.00	202,466	188,950	203,373	181,899	191,373	191,373
3058	INSURANCE-WORKE	.00	.00	14,012	12,533	19,549	12,417	14,740	14,740
3060	INSURANCE-UNEMP	.00	.00	8,968	9,723	11,600	9,723	10,741	10,741
CHARACTER 30 SUBTOTAL		65.50	70.50	4,579,677	5,091,893	5,704,733	5,059,190	5,389,362	5,389,362
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	26,260	26,755	31,255	26,755	28,355	28,355
6011	BOOKS, PUBLICAT	.00	.00	27,609	30,499	35,999	30,499	33,199	33,199
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6204	OPER EXP-EQUIP	.00	.00			84,886		5,800	5,800
6207	INSURANCE-LIABI	.00	.00	435	600	600	450	450	450
6301	MAINT/REPAIR-GE	.00	.00		300	300	300	300	300
6350	RENTALS/LEASES	.00	.00	19,934	19,384	25,084	19,384	25,084	25,084
6503	COMMUNICATIONS-	.00	.00	6,327	6,742	8,485	6,742	7,660	7,660
6664	PROF SVCS-GENER	.00	.00	95	1,139	1,139	1,139	1,139	1,139
6666	JUVENILE COURT	.00	.00	71,550	65,500	65,500	65,500	65,500	65,500
6705	TRAVEL/PROFESSI	.00	.00	3,096	5,000	11,500	5,000	8,000	8,000
6850	CONDUCT OF CRIM	.00	.00	1,254	2,866	2,866	2,866	2,866	2,866
CHARACTER 60 SUBTOTAL		.00	.00	156,560	158,785	267,614	158,813	178,531	178,531
INDEX CA SUBTOTAL		65.50	70.50	4,736,237	5,250,678	5,972,347	5,218,003	5,567,893	5,567,893

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CARETGH COUNTY ATTORNEY-REIGH LEGAL 521500
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	483,696	539,280	561,664	561,664	586,414	586,414
3005	SALARIES-LONGEV	.00	.00		9,881	5,494	5,494	5,494	5,494
3009	FULL TIME EMPLO	6.00	7.00						
3050	SOCIAL SECURITY	.00	.00	33,962	41,241	42,967	42,967	44,861	44,861
3052	RETIREMENT	.00	.00	54,663	60,118	64,086	64,086	66,910	66,910
3054	INSURANCE-LIFE	.00	.00	83	151	150	150	154	154
3056	INSURANCE-HEALT	.00	.00	18,276	27,120	26,520	26,520	26,970	26,970
3058	INSURANCE-WORKE	.00	.00	1,410	2,521	2,640	2,640	2,863	2,863
3060	INSURANCE-UNEMP	.00	.00	1,226	2,078	2,190	2,190	2,190	2,190
CHARACTER 30 SUBTOTAL		6.00	7.00	593,316	682,390	705,711	705,711	735,856	735,856
INDEX CARETGH SUBTOTAL		6.00	7.00	593,316	682,390	705,711	705,711	735,856	735,856

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CATEENCR2 COUNTY ATTORNEY TEEN COURT COORDINATOR
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	37,652	40,598	42,890	42,890	42,890	42,890
3009	FULL TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	2,810	3,106	3,282	3,282	3,282	3,282
3052	RETIREMENT	.00	.00	4,251	4,526	4,894	4,894	4,894	4,894
3054	INSURANCE-LIFE	.00	.00	11	25	25	25	25	25
3056	INSURANCE-HEALT	.00	.00	3,187	4,375	4,420	4,420	4,420	4,420
3058	INSURANCE-WORKE	.00	.00	110	190	202	202	202	202
3060	INSURANCE-UNEMP	.00	.00	95	153	163	163	163	163
CHARACTER 30 SUBTOTAL		1.00	1.00	48,116	52,974	55,876	55,876	55,876	55,876
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00		500	500	500	500	500
6904	FOOD PURCHASES-	.00	.00		1,500				
CHARACTER 60 SUBTOTAL		.00	.00		2,000	500	500	500	500
INDEX CATEENCR2 SUBTOTAL		1.00	1.00	48,116	54,974	56,376	56,376	56,376	56,376

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CATEENCR2 COUNTY ATTORNEY TEEN COURT COORDINATOR 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		3,659	36,879	36,879	36,879	36,879
3009	FULL TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	279	2,822	2,822	2,822	2,822	2,822
3052	RETIREMENT	.00	.00	413	4,208	4,208	4,208	4,208	4,208
3054	INSURANCE-LIFE	.00	.00	3	25	25	25	25	25
3056	INSURANCE-HEALT	.00	.00	307	4,420	4,420	4,420	4,420	4,420
3058	INSURANCE-WORKE	.00	.00	13	174	174	174	174	174
3060	INSURANCE-UNEMP	.00	.00	10	141	141	141	141	141
CHARACTER 30 SUBTOTAL		1.00	1.00		4,684	48,669	48,669	48,669	48,669
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00			1,000	1,000	1,000	1,000
6204	OPER EXP-EQUIP	.00	.00			1,250	1,250	1,250	1,250
6604	MILEAGE REIMBUR	.00	.00			500	500	500	500
6904	FOOD PURCHASES-	.00	.00			4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00			6,750	6,750	6,750	6,750
INDEX CATEENCR2 SUBTOTAL		1.00	1.00		4,684	55,419	55,419	55,419	55,419

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCCRIMFEECOL COUNTY CLK CRIMINAL FEE COLLECT 500298
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	367,881	446,256	565,125	440,113	496,848	496,848
3007	SALARIES-OVERTI	.00	.00		314	314	314	314	314
3009	FULL TIME EMPLO	18.00	21.00						
3050	SOCIAL SECURITY	.00	.00	28,048	34,197	43,293	33,729	38,070	38,070
3052	RETIREMENT	.00	.00	39,707	49,745	63,462	49,198	55,671	55,671
3054	INSURANCE-LIFE	.00	.00	141	376	210	374	435	435
3056	INSURANCE-HEALT	.00	.00	39,637	47,202	63,215	46,899	54,215	54,215
3058	INSURANCE-WORKE	.00	.00	1,071	1,895	2,471	1,883	2,150	2,150
3060	INSURANCE-UNEMP	.00	.00	930	1,644	2,118	1,644	1,860	1,860
CHARACTER 30 SUBTOTAL		18.00	21.00	477,415	581,629	740,508	574,154	649,563	649,563
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	2,886	4,394	4,931	2,931	3,931	3,931
6003	OFFICE SUPPLIES	.00	.00	5,118	4,964	8,758	5,758	7,258	7,258
6007	PRINTING/DUPLIC	.00	.00	138	1,364	2,400	1,400	1,900	1,900
6021	DUES-GENERAL	.00	.00	50	50	50	50	50	50
6204	OPER EXP-EQUIP	.00	.00			23,720			
6301	MAINT/REPAIR-GE	.00	.00	665	580	580	580	580	580
6350	RENTALS/LEASES	.00	.00	1,024	6,146	6,146	6,146	6,146	6,146
6705	TRAVEL/PROFESSI	.00	.00	238		1,733	633	1,733	1,733
CHARACTER 60 SUBTOTAL		.00	.00	10,119	17,498	48,318	17,498	21,598	21,598
INDEX CCCRIMFEECOL SUBTOTAL		18.00	21.00	487,534	599,127	788,826	591,652	671,161	671,161

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCJUDGES COUNTY COURT AT LAW JUDGES 523860
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	979,362	1,026,584	1,078,215	1,078,215	1,078,215	1,078,215
3009	FULL TIME EMPLO	7.00	7.00						
3050	SOCIAL SECURITY	.00	.00	56,156	64,061	67,592	67,592	67,592	67,592
3052	RETIREMENT	.00	.00	110,547	113,959	113,147	113,147	113,147	113,147
3054	INSURANCE-LIFE	.00	.00	92	176	175	175	175	175
3056	INSURANCE-HEALT	.00	.00	24,543	22,904	22,777	22,777	22,777	22,777
3058	INSURANCE-WORKE	.00	.00	4,998	4,380	4,886	4,886	4,886	4,886
3060	INSURANCE-UNEMP	.00	.00			229	229	229	229
3061	LTD PREMIUMS	.00	.00	1,997	6,520	6,520	6,520	6,520	6,520
CHARACTER 30 SUBTOTAL		7.00	7.00	1,177,695	1,238,584	1,293,541	1,293,541	1,293,541	1,293,541
CHARACTER:60 OPERATING EXPENDITURES									
6761	CONTRACTED SERV	.00	.00	59,117	60,227				
CHARACTER 60 SUBTOTAL		.00	.00	59,117	60,227				
INDEX CCJUDGES SUBTOTAL		7.00	7.00	1,236,812	1,298,811	1,293,541	1,293,541	1,293,541	1,293,541

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCMJUDGES COUNTY CRIMINAL MAGISTRATE JUDGES
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	279,818	293,329	500,351	500,351	500,351	500,351
3009	FULL TIME EMPLO	2.00	4.00						
3050	SOCIAL SECURITY	.00	.00	15,956	18,277	33,950	33,950	33,950	33,950
3052	RETIREMENT	.00	.00	31,585	32,561	56,231	56,231	56,231	56,231
3054	INSURANCE-LIFE	.00	.00	28	51	86	86	86	86
3056	INSURANCE-HEALT	.00	.00	8,295	7,622	11,905	11,905	11,905	11,905
3058	INSURANCE-WORKE	.00	.00	1,428	1,564	3,439	3,439	3,439	3,439
CHARACTER 30 SUBTOTAL		2.00	4.00	337,110	353,404	605,962	605,962	605,962	605,962
INDEX CCMJUDGES SUBTOTAL		2.00	4.00	337,110	353,404	605,962	605,962	605,962	605,962

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRMC1 COUNTY CRIMINAL COURT AT LAW NO. 1
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	149,325	167,972	166,471	166,471	166,471	166,471
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,930	12,492	12,377	12,377	12,377	12,377
3052	RETIREMENT	.00	.00	16,863	18,651	18,507	18,507	18,507	18,507
3054	INSURANCE-LIFE	.00	.00	35	76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00	9,952	8,662	8,623	8,623	8,623	8,623
3058	INSURANCE-WORKE	.00	.00	1,643	1,545	1,531	1,531	1,531	1,531
3060	INSURANCE-UNEMP	.00	.00	378	578	578	578	578	578
CHARACTER 30 SUBTOTAL		3.00	3.00	189,126	209,976	208,162	208,162	208,162	208,162

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,940	2,131	2,131	2,131	2,131	2,131
6011	BOOKS, PUBLICAT	.00	.00	65	239	239	239	239	239
6021	DUES-GENERAL	.00	.00	345	345	345	345	345	345
6204	OPER EXP-EQUIP	.00	.00	2,560	1,100	8,450	1,100	1,100	1,100
6234	INSURANCE-COMP	.00	.00		1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	402	500	500	500	500	500
6705	TRAVEL/PROFESSI	.00	.00	1,994	4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	7,306	9,815	17,165	9,815	9,815	9,815
INDEX CCRMC1 SUBTOTAL		3.00	3.00	196,432	219,791	225,327	217,977	217,977	217,977

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC2 COUNTY CRIMINAL COURT AT LAW NO. 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	148,196	212,679	238,258	209,822	238,258	238,258
3009	FULL TIME EMPLO	4.00	5.00						
3050	SOCIAL SECURITY	.00	.00	11,170	16,027	17,984	15,809	17,984	17,984
3052	RETIREMENT	.00	.00	16,740	23,622	26,574	23,329	26,574	26,574
3054	INSURANCE-LIFE	.00	.00	38	101	125	100	125	125
3056	INSURANCE-HEALT	.00	.00	10,307	12,168	15,050	12,050	15,050	15,050
3058	INSURANCE-WORKE	.00	.00	1,634	2,349	2,466	2,332	2,466	2,466
3060	INSURANCE-UNEMP	.00	.00	375	715	823	715	823	823
CHARACTER 30 SUBTOTAL		4.00	5.00	188,460	267,661	301,280	264,157	301,280	301,280
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	5,940	6,426	6,461	3,500	3,500	3,500
6011	BOOKS, PUBLICAT	.00	.00	330	1,155	1,155	1,155	1,155	1,155
6019	PUBLIC OFFICIAL	.00	.00	340					
6021	DUES-GENERAL	.00	.00	814	974	939	939	939	939
6204	OPER EXP-EQUIP	.00	.00	4,017	1,750	6,350	1,750	1,750	1,750
6503	COMMUNICATIONS-	.00	.00	719	744	744	744	744	744
6705	TRAVEL/PROFESSI	.00	.00	1,867	1,952	1,952	1,952	1,952	1,952
CHARACTER 60 SUBTOTAL		.00	.00	14,027	13,001	17,601	10,040	10,040	10,040
INDEX CCRIMC2 SUBTOTAL		4.00	5.00	202,487	280,662	318,881	274,197	311,320	311,320

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC3 COUNTY CRIMINAL COURT AT LAN NO. 3
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00			110,473	110,473	110,473	110,473
3009	FULL TIME EMPLO	.00	3.00						
3050	SOCIAL SECURITY	.00	.00			8,450	8,450	8,450	8,450
3052	RETIREMENT	.00	.00			12,605	12,605	12,605	12,605
3054	INSURANCE-LIFE	.00	.00			54	54	54	54
3056	INSURANCE-HEALT	.00	.00			6,474	6,474	6,474	6,474
3058	INSURANCE-WORKE	.00	.00			2,680	2,680	2,680	2,680
3060	INSURANCE-UNEMP	.00	.00			420	420	420	420
CHARACTER 30 SUBTOTAL		.00	3.00			141,156	141,156	141,156	141,156
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00			5,844	5,844	5,844	5,844
6011	BOOKS, PUBLICAT	.00	.00			539	539	539	539
6019	PUBLIC OFFICIAL	.00	.00			340	340	340	340
6021	DUES-GENERAL	.00	.00			345	345	345	345
6204	OPER EXP-EQUIP	.00	.00			35,022	35,022	35,022	35,022
6234	INSURANCE-COMP	.00	.00			1,500	1,500	1,500	1,500
6304	MAINTENANCE-SOF	.00	.00			4,950	4,950	4,950	4,950
6503	COMMUNICATIONS-	.00	.00			500	500	500	500
6705	TRAVEL/PROFESSI	.00	.00			4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00			53,040	53,040	53,040	53,040
INDEX CCRIMC3 SUBTOTAL		.00	3.00			194,196	194,196	194,196	194,196

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CCRIMC4 COUNTY CRIMINAL COURT AT LAW NO. 4
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00			110,473	110,473	110,473	110,473
3009	FULL TIME EMPLO	.00	3.00						
3050	SOCIAL SECURITY	.00	.00			8,450	8,450	8,450	8,450
3052	RETIREMENT	.00	.00			12,605	12,605	12,605	12,605
3054	INSURANCE-LIFE	.00	.00			54	54	54	54
3056	INSURANCE-HEALT	.00	.00			6,474	6,474	6,474	6,474
3058	INSURANCE-WORKE	.00	.00			2,680	2,680	2,680	2,680
3060	INSURANCE-UNEMP	.00	.00			420	420	420	420
CHARACTER 30 SUBTOTAL		.00	3.00			141,156	141,156	141,156	141,156
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00			5,844	5,844	5,844	5,844
6011	BOOKS, PUBLICAT	.00	.00			539	539	539	539
6019	PUBLIC OFFICIAL	.00	.00			340	340	340	340
6021	DUES-GENERAL	.00	.00			345	345	345	345
6204	OPER EXP-EQUIP	.00	.00			35,022	35,022	35,022	35,022
6234	INSURANCE-COMP	.00	.00			1,500	1,500	1,500	1,500
6304	MAINTENANCE-SOF	.00	.00			4,950	4,950	4,950	4,950
6503	COMMUNICATIONS-	.00	.00			500	500	500	500
6705	TRAVEL/PROFESSI	.00	.00			4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00			53,040	53,040	53,040	53,040
INDEX CCRIMC4 SUBTOTAL		.00	3.00			194,196	194,196	194,196	194,196

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC1 COUNTY COURT AT LAW NUMBER 1 520825
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	141,406	181,712	178,866	178,866	178,866	178,866
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	10,620	13,938	13,714	13,714	13,714	13,714
3052	RETIREMENT	.00	.00	15,929	20,850	20,558	20,558	20,558	20,558
3054	INSURANCE-LIFE	.00	.00	37	77	76	76	76	76
3056	INSURANCE-HEALT	.00	.00	9,444	11,369	11,225	11,225	11,225	11,225
3058	INSURANCE-WORKE	.00	.00	1,617	2,101	2,084	2,084	2,084	2,084
3060	INSURANCE-UNEMP	.00	.00	357	751	751	751	751	751
CHARACTER 30 SUBTOTAL		4.00	4.00	179,410	230,798	227,274	227,274	227,274	227,274
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	1,637	2,280	6,100	2,500	2,500	2,500
6011	BOOKS, PUBLICAT	.00	.00	253	1,050	1,050	1,050	1,050	1,050
6019	PUBLIC OFFICIAL	.00	.00			178	178	178	178
6021	DUES-GENERAL	.00	.00	430	430	430	430	430	430
6204	OPER EXP-EQUIP	.00	.00	1,475	250	5,050	1,150	1,150	1,150
6503	COMMUNICATIONS-	.00	.00	282	320	320	345	345	345
6705	TRAVEL/PROFESSI	.00	.00	2,017	4,820	3,700	3,700	3,700	3,700
CHARACTER 60 SUBTOTAL		.00	.00	6,094	9,150	16,650	9,353	9,353	9,353
INDEX CC1 SUBTOTAL		4.00	4.00	185,504	239,948	243,924	236,627	236,627	236,627

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC2 COUNTY COURT AT LAW NUMBER 2 520833
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	141,973	166,214	164,598	164,598	164,598	164,598
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,557	12,410	12,288	12,288	12,288	12,288
3052	RETIREMENT	.00	.00	16,038	18,465	18,307	18,307	18,307	18,307
3054	INSURANCE-LIFE	.00	.00	28	76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00	8,166	9,433	9,333	9,333	9,333	9,333
3058	INSURANCE-NORKE	.00	.00	1,341	1,590	1,561	1,561	1,561	1,561
3060	INSURANCE-UNEMP	.00	.00	360	613	613	613	613	613
CHARACTER 30 SUBTOTAL		3.00	3.00	178,463	208,801	206,775	206,775	206,775	206,775
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	2,377	2,161	2,201	2,201	2,201	2,201
6011	BOOKS, PUBLICAT	.00	.00	588	500	1,500	1,500	1,500	1,500
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6021	DUES-GENERAL	.00	.00	405	440	400	400	400	400
6204	OPER EXP-EQUIP	.00	.00	2,126	3,530	8,050	2,530	2,530	2,530
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	404	500	500	500	500	500
6705	TRAVEL/PROFESSI	.00	.00	666	1,209	1,209	1,209	1,209	1,209
CHARACTER 60 SUBTOTAL		.00	.00	8,066	9,840	15,360	10,018	10,018	10,018
INDEX CC2 SUBTOTAL		3.00	3.00	186,529	218,641	222,135	216,793	216,793	216,793

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC3 COUNTY COURT AT LAW NUMBER 3 520841
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	154,143	169,691	168,224	168,224	168,224	168,224
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,897	12,106	11,999	11,999	11,999	11,999
3052	RETIREMENT	.00	.00	17,403	18,864	18,724	18,724	18,724	18,724
3054	INSURANCE-LIFE	.00	.00	42	61	60	60	60	60
3056	INSURANCE-HEALT	.00	.00	7,676	9,959	9,928	9,928	9,928	9,928
3058	INSURANCE-NORKE	.00	.00	1,650	1,677	1,663	1,663	1,663	1,663
3060	INSURANCE-UNEMP	.00	.00	390	618	618	618	618	618
CHARACTER 30 SUBTOTAL		3.00	3.00	192,201	212,976	211,216	211,216	211,216	211,216
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	1,530	1,375	4,975	1,375	1,375	1,375
6011	BOOKS, PUBLICAT	.00	.00	3,238	3,747	3,757	3,757	3,757	3,757
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6021	DUES-GENERAL	.00	.00	420	455	445	445	445	445
6204	OPER EXP-EQUIP	.00	.00	3,237	8,910	8,910	420	420	420
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	350	378	378	378	378	378
6705	TRAVEL/PROFESSI	.00	.00	1,791	3,424	2,424	2,424	2,424	2,424
CHARACTER 60 SUBTOTAL		.00	.00	12,066	10,879	22,389	10,099	10,099	10,099
INDEX CC3 SUBTOTAL		3.00	3.00	204,267	223,855	233,605	221,315	221,315	221,315

TYPE :GF
FUND :001
INDEX :CC4
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY COURT AT LAW NUMBER 4 520858
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	155,080	167,743	166,260	166,260	166,260	166,260
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	11,344	12,303	12,192	12,192	12,192	12,192
3052	RETIREMENT	.00	.00	17,514	18,634	18,492	18,492	18,492	18,492
3054	INSURANCE-LIFE	.00	.00	33	76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00	6,397	6,120	6,094	6,094	6,094	6,094
3058	INSURANCE-WORKE	.00	.00	1,653	1,527	1,513	1,513	1,513	1,513
3060	INSURANCE-UNEMP	.00	.00	393	502	502	502	502	502
CHARACTER 30 SUBTOTAL		3.00	3.00	192,414	206,905	205,128	205,128	205,128	205,128
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	2,240	3,000	3,000	3,000	3,000	3,000
6011	BOOKS, PUBLICAT	.00	.00	67	770	770	770	770	770
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6021	DUES-GENERAL	.00	.00	410	410	410	410	410	410
6204	OPER EXP-EQUIP	.00	.00	450	1,445	10,610	1,445	1,445	1,445
6503	COMMUNICATIONS-	.00	.00	427	500	500	510	510	510
6705	TRAVEL/PROFESSI	.00	.00	2,604	4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	6,198	10,125	19,290	10,313	10,313	10,313
INDEX CC4 SUBTOTAL		3.00	3.00	198,612	217,030	224,418	215,441	215,441	215,441

TYPE :GF
FUND :001
INDEX :CC5
CHARACTER:30

GENERAL FUND
GENERAL FUND
COUNTY COURT AT LAW NUMBER 5 520866
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	157,649	179,354	177,749	177,749	177,749	177,749
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	11,209	12,964	12,848	12,848	12,848	12,848
3052	RETIREMENT	.00	.00	17,810	19,924	19,770	19,770	19,770	19,770
3054	INSURANCE-LIFE	.00	.00	43	50	49	49	49	49
3056	INSURANCE-HEALT	.00	.00	13,307	11,743	11,736	11,736	11,736	11,736
3058	INSURANCE-WORKE	.00	.00	1,664	1,479	1,465	1,465	1,465	1,465
3060	INSURANCE-UNEMP	.00	.00	399	510	510	510	510	510
CHARACTER 30 SUBTOTAL		3.00	3.00	202,081	226,024	224,127	224,127	224,127	224,127
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	1,870	2,113	2,613	2,613	2,613	2,613
6011	BOOKS, PUBLICAT	.00	.00	185	125	450	450	450	450
6019	PUBLIC OFFICIAL	.00	.00	340					
6021	DUES-GENERAL	.00	.00	420	485	450	450	450	450
6204	OPER EXP-EQUIP	.00	.00	1,883	4,692	7,245	1,602	1,602	1,602
6503	COMMUNICATIONS-	.00	.00	471	520	520	570	570	570
6705	TRAVEL/PROFESSI	.00	.00	2,681	2,187	4,487	4,487	4,487	4,487
CHARACTER 60 SUBTOTAL		.00	.00	7,850	10,122	15,765	10,172	10,172	10,172
INDEX CC5 SUBTOTAL		3.00	3.00	209,931	236,146	239,892	234,299	234,299	234,299

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC6 COUNTY COURT AT LAW NUMBER 6 520882
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	152,973	179,109	177,504	177,504	177,504	177,504
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,981	12,610	12,496	12,496	12,496	12,496
3052	RETIREMENT	.00	.00	17,267	19,883	19,729	19,729	19,729	19,729
3054	INSURANCE-LIFE	.00	.00	39	50	49	49	49	49
3056	INSURANCE-HEALT	.00	.00	10,245	10,811	10,762	10,762	10,762	10,762
3058	INSURANCE-WORKE	.00	.00	1,575	1,475	1,461	1,461	1,461	1,461
3060	INSURANCE-UNEMP	.00	.00	387	483	483	483	483	483
CHARACTER 30 SUBTOTAL		3.00	3.00	193,467	224,421	222,484	222,484	222,484	222,484
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	2,697	3,456	3,036	3,036	3,036	3,036
6011	BOOKS, PUBLICAT	.00	.00	1,080	546	1,196	1,196	1,196	1,196
6019	PUBLIC OFFICIAL	.00	.00						
6021	DUES-GENERAL	.00	.00	1,044	1,005	1,005	1,005	1,005	1,005
6204	OPER EXP-EQUIP	.00	.00	842	230	6,000			
6503	COMMUNICATIONS-	.00	.00	594	654	654	700	700	700
6705	TRAVEL/PROFESSI	.00	.00	2,772	5,105	5,105	5,105	5,105	5,105
CHARACTER 60 SUBTOTAL		.00	.00	9,029	10,996	16,996	11,220	11,220	11,220
INDEX CC6 SUBTOTAL		3.00	3.00	202,496	235,417	239,480	233,704	233,704	233,704

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CC7 COUNTY COURT AT LAW NUMBER 7 520890
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	160,644	178,528	176,935	176,935	176,935	176,935
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	11,225	12,532	12,417	12,417	12,417	12,417
3052	RETIREMENT	.00	.00	18,149	19,836	19,683	19,683	19,683	19,683
3054	INSURANCE-LIFE	.00	.00	43	50	49	49	49	49
3056	INSURANCE-HEALT	.00	.00	10,863	9,698	9,698	9,698	9,698	9,698
3058	INSURANCE-WORKE	.00	.00	1,672	1,463	1,463	1,463	1,463	1,463
3060	INSURANCE-UNEMP	.00	.00	407	522	522	522	522	522
CHARACTER 30 SUBTOTAL		3.00	3.00	203,003	222,629	220,767	220,767	220,767	220,767
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	3,813	3,702	3,702	3,702	3,702	3,702
6011	BOOKS, PUBLICAT	.00	.00	590	737	737	737	737	737
6019	PUBLIC OFFICIAL	.00	.00						
6021	DUES-GENERAL	.00	.00	215	570	570	570	570	570
6204	OPER EXP-EQUIP	.00	.00	2,051	2,910	7,750	2,910	2,910	2,910
6503	COMMUNICATIONS-	.00	.00	565	615	615	700	700	700
6705	TRAVEL/PROFESSI	.00	.00	1,754	1,800	1,800	1,800	1,800	1,800
CHARACTER 60 SUBTOTAL		.00	.00	8,988	10,334	15,174	10,597	10,597	10,597
INDEX CC7 SUBTOTAL		3.00	3.00	211,991	232,963	235,941	231,364	231,364	231,364

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CDP INFORMATION TECHNOLOGY DEPT -500710
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	2,176,394	2,513,946	2,489,414	2,486,391	2,489,414	2,489,414
3009	FULL TIME EMPLO	44.00	44.00						
3050	SOCIAL SECURITY	.00	.00	160,115	183,701	181,820	181,589	181,820	181,820
3052	RETIREMENT	.00	.00	245,746	280,490	278,111	277,767	278,111	278,111
3054	INSURANCE-LIFE	.00	.00	479	1,087	1,082	1,082	1,082	1,082
3056	INSURANCE-HEALT	.00	.00	122,732	130,275	129,597	129,597	129,597	129,597
3058	INSURANCE-WORKE	.00	.00	6,348	9,312	9,260	9,242	9,260	9,260
3060	INSURANCE-UNEMP	.00	.00	5,510	8,772	8,783	8,772	8,783	8,783
CHARACTER 30 SUBTOTAL		44.00	44.00	2,717,324	3,127,583	3,098,067	3,094,443	3,098,067	3,098,067

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	4,372	4,650	4,000	4,000	4,000	4,000
6011	BOOKS, PUBLICAT	.00	.00	8,148	8,028	7,928	7,928	7,928	7,928
6021	DUES-GENERAL	.00	.00		1,095	1,095	1,095	1,095	1,095
6201	OPERATING EXPEN	.00	.00	15,141	6,400	6,900	6,900	6,900	6,900
6204	OPER EXP-EQUIP	.00	.00	48,800	34,010	32,750	34,010	34,010	34,010
6207	INSURANCE-LIABI	.00	.00	558	600	600	600	600	600
6291	VEHICLE OPER. E	.00	.00	2,060	2,813	3,500	3,200	3,200	3,200
6302	MAINT/REPAIR-HA	.00	.00	368,926	505,779	517,427	315,000	315,000	315,000
6304	MAINTENANCE-SOF	.00	.00	1,339,108	1,585,696	1,721,198	1,613,188	1,613,188	1,613,188
6351	RENTALS/LEASES-	.00	.00	725	1,000	60,000	60,000	60,000	60,000
6401	SUPPLIES-GENERA	.00	.00	21,520	27,500	24,085	24,085	24,085	24,085
6501	COMMUNICATIONS-	.00	.00	6,385	88,100	101,360	101,360	101,360	101,360
6503	COMMUNICATIONS-	.00	.00	2,992	3,300	3,360	3,450	3,450	3,450
6505	COMMUNICATIONS-	.00	.00	236,942	302,600	294,800	292,600	292,600	292,600
6605	PARKING	.00	.00	1,677	1,830	1,830	1,830	1,830	1,830
6705	TRAVEL/PROFESSI	.00	.00	28,464	56,121	55,721	55,721	55,721	55,721
6761	CONTRACTED SERV	.00	.00	132,698	153,000	280,000	153,000	153,000	153,000
CHARACTER 60 SUBTOTAL		.00	.00	2,218,516	2,782,522	3,122,554	2,677,967	2,677,967	2,677,967

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CDP INFORMATION TECHNOLOGY DEPT -500710
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00	17,785	17,900	394,500	17,900	17,900	17,900
9350	FURNITURE AND F	.00	.00		20,000				
9401	DATA PROCESSING	.00	.00	25,025	90,313	193,600	131,313	131,313	131,313
9407	DATA PROCESSING	.00	.00	87,454	39,750	18,750	18,750	18,750	18,750
CHARACTER 90 SUBTOTAL		.00	.00	130,265	167,963	606,850	167,963	167,963	167,963
INDEX CDP SUBTOTAL		44.00	44.00	5,066,105	6,078,068	6,827,471	5,940,373	5,943,997	5,943,997

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHARITIES CHARITIES 540112
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT ENPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6808	PAUPER BURIALS	.00	.00	103,130	100,000				
CHARACTER 60 SUBTOTAL		.00	.00	103,130	100,000				
INDEX CHARITIES SUBTOTAL		.00	.00	103,130	100,000				

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILDPROTEC CHILD PROTECTIVE SERVICES MATCH 600759
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT ENPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	463,570	476,888	618,954	618,954	618,954	618,954
CHARACTER 60 SUBTOTAL		.00	.00	463,570	476,888	618,954	618,954	618,954	618,954
INDEX CHILDPROTEC SUBTOTAL		.00	.00	463,570	476,888	618,954	618,954	618,954	618,954

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILWBRD CHILD WELFARE (BOARD) 540195
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	46,882	76,352	75,229	75,229	75,229	75,229
3009	FULL TIME EMPLO	2.00	2.00	3,407	5,635	5,548	5,548	5,548	5,548
3050	SOCIAL SECURITY	.00	.00	5,295	8,481	8,364	8,364	8,364	8,364
3052	RETIREMENT	.00	.00	11	51	50	50	50	50
3054	INSURANCE-LIFE	.00	.00	3,187	5,561	5,548	5,548	5,548	5,548
3056	INSURANCE-HEALT	.00	.00	240	430	426	426	426	426
3058	INSURANCE-WORKE	.00	.00	119	300	300	300	300	300
3060	INSURANCE-UNEMP	.00	.00						
CHARACTER 30 SUBTOTAL		2.00	2.00	59,141	96,810	95,465	95,465	95,465	95,465

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	.00	.00	397	600	600	600	600	600
6007	PRINTING/DUPLIC	.00	.00	340	200	200	200	200	200
6014	CHILD ADVOCACY	.00	.00			4,200	4,000	4,000	4,000
6021	DUES-GENERAL	.00	.00	200	200	200	200	200	200
6022	ADVERTISING-GE	.00	.00	5,796	4,200				
6201	OPERATING EXPEN	.00	.00	1,974	7,400	2,400	2,400	2,400	2,400
6204	OPER EXP-EQUIP	.00	.00	551	4,800	4,800	4,800	4,800	4,800
6212	CLOTHING ALLOWA	.00	.00	131,653	123,000	113,000	113,000	113,000	113,000
6503	COMMUNICATIONS-	.00	.00	278	282	282	290	290	290
6602	TRAVEL	.00	.00	5,285	7,000	7,000	7,000	7,000	7,000
6664	PROF SVCS-GENER	.00	.00	6,413	7,000	7,000	7,000	7,000	7,000
6705	TRAVEL/PROFESSI	.00	.00	3,172	4,100	4,100	4,100	4,100	4,100
6801	CLIENT SERVICES	.00	.00	5,420	11,550	9,550	9,550	9,550	9,550
6803	CLIENT ACTIVITY	.00	.00	11,128	11,000	11,000	11,000	11,000	11,000
6818	FOSTER HOME	.00	.00	300	400	400	400	400	400
6819	ASSESSMENT HOME	.00	.00	7,452	9,000	9,000	7,500	7,500	7,500
6908	MEDICAL	.00	.00	22,605	3,000	20,000	20,000	20,000	20,000
CHARACTER 60 SUBTOTAL		.00	.00	202,964	193,732	193,732	192,040	192,040	192,040
INDEX CHILWBRD SUBTOTAL		2.00	2.00	262,105	290,542	289,197	287,505	287,505	287,505

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CHILWFEEES CHILD WELFARE-LEGAL FEES 540617
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6851	AD LITEM LEGAL-	.00	.00	662,942	620,000	620,000	620,000	620,000	620,000
6855	AD LITEM LEGAL	.00	.00	321,379	289,000	289,000	289,000	289,000	289,000
CHARACTER 60 SUBTOTAL		.00	.00	984,321	909,000	909,000	909,000	909,000	909,000
INDEX CHILWFEEES SUBTOTAL		.00	.00	984,321	909,000	909,000	909,000	909,000	909,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CNTYCLERK COUNTY CLERK 500223
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,295,727	1,492,033	1,589,483	1,475,359	1,524,666	1,524,666
3002	SALARIES-PART T	.00	.00	34,160	42,953	42,229	42,229	42,229	42,229
3007	SALARIES-OVERTI	.00	.00	1,851	2,357	2,357	2,357	2,357	2,357
3009	FULL TIME EMPLO	56.00	59.00						
3010	PART TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	98,842	114,983	122,398	113,668	117,440	117,440
3052	RETIREMENT	.00	.00	147,914	168,026	179,144	166,122	171,748	171,748
3054	INSURANCE-LIFE	.00	.00	486	1,220	1,310	1,213	1,249	1,249
3056	INSURANCE-HEALT	.00	.00	129,034	122,685	133,343	121,711	126,027	126,027
3058	INSURANCE-WORKE	.00	.00	4,666	4,436	4,925	4,388	4,620	4,620
3060	INSURANCE-UNEMP	.00	.00	3,203	3,785	4,219	3,785	3,972	3,972
CHARACTER 30 SUBTOTAL		59.00	62.00	1,715,883	1,952,478	2,079,408	1,930,832	1,994,308	1,994,308

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	36,021	29,781	35,925	35,925	35,925	35,925
6011	BOOKS, PUBLICAT	.00	.00	866	1,115	1,352	1,352	1,352	1,352
6019	PUBLIC OFFICIAL	.00	.00	5,950					
6021	DUES-GENERAL	.00	.00		320	765	165	765	765
6204	OPER EXP-EQUIP	.00	.00	2,361	2,567	110,545	2,620	2,620	2,620
6301	MAINT/REPAIR-GE	.00	.00	7,805	5,970	6,500	6,500	6,500	6,500
6350	RENTALS/LEASES	.00	.00		6,146	6,146	6,146	6,146	6,146
6503	COMMUNICATIONS-	.00	.00	3,704	5,418	5,418	5,500	5,500	5,500
6600	AUTO ALLOWANCE	.00	.00	1,200	5,802	5,713	5,800	5,800	5,800
6664	PROF SVCS-GENER	.00	.00		1,196	821			
6705	TRAVEL/PROFESSI	.00	.00	8,179	9,934	10,579	10,579	10,579	10,579
6761	CONTRACTED SERV	.00	.00	2,258	9,838	10,137	10,137	10,137	10,137
CHARACTER 60 SUBTOTAL		.00	.00	68,344	78,087	193,901	84,724	85,324	85,324

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CNTYCLERK COUNTY CLERK 500223
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00			70,000			
9300	EQUIPMENT	.00	.00			165,000			
CHARACTER 90 SUBTOTAL		.00	.00			235,000			
INDEX CNTYCLERK SUBTOTAL		59.00	62.00	1,744,227	2,030,565	2,508,309	2,015,556	2,079,632	2,079,632

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMCENTER COMMUNICATIONS CENTER 500389
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	250,320	278,074	275,585	275,585	275,585	275,585
3009	FULL TIME EMPLO	6.00	6.00						
3050	SOCIAL SECURITY	.00	.00	17,834	19,799	19,619	19,619	19,619	19,619
3052	RETIREMENT	.00	.00	28,341	30,929	30,691	30,691	30,691	30,691
3054	INSURANCE-LIFE	.00	.00	70	81	80	80	80	80
3056	INSURANCE-HEALT	.00	.00	19,374	18,732	18,560	18,560	18,560	18,560
3058	INSURANCE-NORKE	.00	.00	6,580	5,882	5,827	5,827	5,827	5,827
3060	INSURANCE-UNEMP	.00	.00	636	821	821	821	821	821
CHARACTER 30 SUBTOTAL		6.00	6.00	323,155	354,318	351,183	351,183	351,183	351,183

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	939	605	570	570	570	570
6021	DUES-GENERAL	.00	.00	300	400	400	400	400	400
6201	OPERATING EXPEN	.00	.00	1,879					
6204	OPER EXP-EQUIP	.00	.00	207	697	3,917	697	697	697
6207	INSURANCE-LIABI	.00	.00	372	358	358	358	358	358
6215	CLOTHING	.00	.00	322	293	293	293	293	293
6291	VEHICLE OPER. E	.00	.00				3,440	3,440	3,440
6301	MAINT/REPAIR-GE	.00	.00	6,393	3,639	3,674	3,674	3,674	3,674
6304	MAINTENANCE-SOP	.00	.00	3,625	8,474	58,558	8,474	8,474	8,474
6305	MAINT/REPAIR-AU	.00	.00	2,715	3,518	3,518	225	225	225
6503	COMMUNICATIONS-	.00	.00	2,524	2,438	2,438	2,700	2,700	2,700
6605	PARKING	.00	.00	102	1,220	1,220	1,220	1,220	1,220
6701	EMPLOYEE TRAINI	.00	.00	5,024	8,397	8,397	8,397	8,397	8,397
CHARACTER 60 SUBTOTAL		.00	.00	24,402	30,039	83,343	30,448	30,448	30,448
INDEX COMMCENTER SUBTOTAL		6.00	6.00	347,557	384,357	434,526	381,631	381,631	381,631

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMCRTSVCS COMMISSIONERS COURT SERVICES OFFICE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	19,081	44,842	43,187	43,187	43,187	43,187
3009	FULL TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	1,367	3,431	3,304	3,304	3,304	3,304
3052	RETIREMENT	.00	.00	2,039	5,195	5,014	5,014	5,014	5,014
3054	INSURANCE-LIFE	.00	.00	3	19	18	18	18	18
3056	INSURANCE-HEALT	.00	.00	1,234	2,014	1,924	1,924	1,924	1,924
3058	INSURANCE-NORKE	.00	.00	39	208	203	203	203	203
3060	INSURANCE-UNEMP	.00	.00	46	164	164	164	164	164
CHARACTER 30 SUBTOTAL		1.00	1.00	23,809	55,873	53,814	53,814	53,814	53,814

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,141	1,500	1,500	1,250	250	250
6301	MAINT/REPAIR-GE	.00	.00		2,000	2,000			
6401	SUPPLIES-GENERA	.00	.00		1,825	1,825			
6705	TRAVEL/PROFESSI	.00	.00					1,000	1,000
CHARACTER 60 SUBTOTAL		.00	.00	1,141	5,325	5,325	3,250	1,250	1,250
INDEX COMMCRSVCS SUBTOTAL		1.00	1.00	24,950	61,198	59,139	57,064	55,064	55,064

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMCSCDREIM COMM SUPER CSCD REIMB
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	31,241	71,699	71,058	71,058	71,058	71,058
3009	FULL TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	2,303	5,442	5,390	5,390	5,390	5,390
3052	RETIREMENT	.00	.00	3,627	7,970	7,908	7,908	7,908	7,908
3056	INSURANCE-HEALT	.00	.00		636				
3058	INSURANCE-WORKE	.00	.00	108	178	176	176	176	176
3060	INSURANCE-UNEMP	.00	.00	81	184	184	184	184	184
CHARACTER 30 SUBTOTAL		1.00	1.00	37,360	86,109	84,716	84,716	84,716	84,716
INDEX COMMCSCDREIM SUBTOTAL		1.00	1.00	37,360	86,109	84,716	84,716	84,716	84,716

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMDEV COMMUNITY DEVELOPMENT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00					360,264	360,264
3009	FULL TIME EMPLO	.00	7.00						
3050	SOCIAL SECURITY	.00	.00				27,559	27,559	27,559
3052	RETIREMENT	.00	.00				41,105	41,105	41,105
3054	INSURANCE-LIFE	.00	.00				175	175	175
3056	INSURANCE-HEALT	.00	.00				21,000	21,000	21,000
3058	INSURANCE-WORKE	.00	.00				1,693	1,693	1,693
3060	INSURANCE-UNEMP	.00	.00				1,368	1,368	1,368
CHARACTER 30 SUBTOTAL		.00	7.00				453,164	453,164	453,164
INDEX COMMDEV SUBTOTAL		.00	7.00				453,164	453,164	453,164

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMISSNER1 COMMISSIONER PRECINCT NO. 1 500033
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	114,409	143,799	142,427	142,427	142,427	142,427
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	8,862	11,310	11,197	11,197	11,197	11,197
3052	RETIREMENT	.00	.00	13,706	17,132	16,984	16,984	16,984	16,984
3054	INSURANCE-LIFE	.00	.00	29	70	69	69	69	69
3056	INSURANCE-HEALT	.00	.00	8,017	9,169	9,127	9,127	9,127	9,127
3058	INSURANCE-HORKE	.00	.00	477	536	531	531	531	531
3060	INSURANCE-UNEMP	.00	.00	169	313	313	313	313	313
CHARACTER 30 SUBTOTAL		3.00	3.00	145,669	182,329	180,648	180,648	180,648	180,648
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	393	1,000	1,000	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	.00	.00	100			178	178	178
6201	OPERATING EXPEN	.00	.00		2,000	2,000	500	500	500
6503	COMMUNICATIONS-	.00	.00	409	500	500	500	500	500
6600	AUTO ALLOWANCE	.00	.00	6,001	10,137	10,000	10,000	10,000	10,000
6705	TRAVEL/PROFESSI	.00	.00	1,856	3,000	3,000	3,000	3,000	3,000
CHARACTER 60 SUBTOTAL		.00	.00	8,759	16,637	16,500	15,178	15,178	15,178
INDEX COMISSNER1 SUBTOTAL		3.00	3.00	154,428	198,966	197,148	195,826	195,826	195,826

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMISSNER2 COMMISSIONER PRECINCT NO. 2 500041
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	91,661	162,488	160,479	160,479	160,479	160,479
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	7,415	13,098	12,933	12,933	12,933	12,933
3052	RETIREMENT	.00	.00	10,997	17,927	17,705	17,705	17,705	17,705
3054	INSURANCE-LIFE	.00	.00	19	48	47	47	47	47
3056	INSURANCE-HEALT	.00	.00	4,030	8,613	8,448	8,448	8,448	8,448
3058	INSURANCE-HORKE	.00	.00	403	801	794	794	794	794
3060	INSURANCE-UNEMP	.00	.00	109	618	618	618	618	618
CHARACTER 30 SUBTOTAL		3.00	3.00	114,634	203,593	201,024	201,024	201,024	201,024
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	1,506	1,415	1,000	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	.00	.00	340					
6201	OPERATING EXPEN	.00	.00		475	2,000	425	425	425
6204	OPER EXP-EQUIP	.00	.00			975			
6503	COMMUNICATIONS-	.00	.00	556	660	500	575	575	575
6600	AUTO ALLOWANCE	.00	.00	5,800	10,137	10,000	10,000	10,000	10,000
6705	TRAVEL/PROFESSI	.00	.00	3,004	3,950	3,000	3,000	3,000	3,000
CHARACTER 60 SUBTOTAL		.00	.00	11,206	16,637	17,475	15,000	15,000	15,000
INDEX COMISSNER2 SUBTOTAL		3.00	3.00	125,840	220,230	218,499	216,024	216,024	216,024

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER3 COMMISSIONER PRECINCT NO. 3 500058
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	129,192	145,481	144,109	144,109	144,109	144,109
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	9,860	11,378	11,270	11,270	11,270	11,270
3052	RETIREMENT	.00	.00	15,241	17,408	17,261	17,261	17,261	17,261
3054	INSURANCE-LIFE	.00	.00	38	76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00	10,564	9,511	9,470	9,470	9,470	9,470
3058	INSURANCE-WORKE	.00	.00	524	615	610	610	610	610
3060	INSURANCE-UNEMP	.00	.00	191	346	346	346	346	346
CHARACTER 30 SUBTOTAL		3.00	3.00	165,610	184,815	183,141	183,141	183,141	183,141
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	1,119	1,300	1,000	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6201	OPERATING EXPEN	.00	.00		1,700	2,000	500	500	500
6204	OPER EXP-EQUIP	.00	.00	1,245					
6503	COMMUNICATIONS-	.00	.00	283	500	500	500	500	500
6600	AUTO ALLOWANCE	.00	.00	5,800	10,137	10,000	10,000	10,000	10,000
6705	TRAVEL/PROFESSI	.00	.00	3,041	3,000	3,000	3,000	3,000	3,000
CHARACTER 60 SUBTOTAL		.00	.00	11,488	16,637	16,500	15,178	15,178	15,178
INDEX COMMISSNER3 SUBTOTAL		3.00	3.00	177,098	201,452	199,641	198,319	198,319	198,319

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMISSNER4 COMMISSIONER PRECINCT NO. 4 500066
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	120,832	148,840	147,412	147,412	147,412	147,412
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	9,411	11,923	11,804	11,804	11,804	11,804
3052	RETIREMENT	.00	.00	14,324	17,648	17,495	17,495	17,495	17,495
3054	INSURANCE-LIFE	.00	.00	27	51	50	50	50	50
3056	INSURANCE-HEALT	.00	.00	7,998	8,663	8,623	8,623	8,623	8,623
3058	INSURANCE-WORKE	.00	.00	492	578	573	573	573	573
3060	INSURANCE-UNEMP	.00	.00	184	324	324	324	324	324
CHARACTER 30 SUBTOTAL		3.00	3.00	153,268	188,027	186,281	186,281	186,281	186,281
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	34	1,000	1,000	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6201	OPERATING EXPEN	.00	.00		500	500	500	500	500
6204	OPER EXP-EQUIP	.00	.00		1,500	1,500			
6503	COMMUNICATIONS-	.00	.00	293	500	500	500	500	500
6600	AUTO ALLOWANCE	.00	.00	5,824	10,137	10,000	10,000	10,000	10,000
6705	TRAVEL/PROFESSI	.00	.00	993	3,000	3,000	3,000	3,000	3,000
CHARACTER 60 SUBTOTAL		.00	.00	7,144	16,637	16,500	15,178	15,178	15,178
INDEX COMMISSNER4 SUBTOTAL		3.00	3.00	160,412	204,664	202,781	201,459	201,459	201,459

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMSVCS FAMILY AND COMMUNITY SERVICES
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	138,946	151,040	150,156	150,156	150,156	150,156
3009	FULL TIME EMPLO	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	10,102	11,037	10,972	10,972	10,972	10,972
3052	RETIREMENT	.00	.00	15,878	17,030	16,954	16,954	16,954	16,954
3054	INSURANCE-LIFE	.00	.00	28	58	58	58	58	58
3056	INSURANCE-HEALT	.00	.00	7,492	9,300	9,300	9,300	9,300	9,300
3058	INSURANCE-NORKE	.00	.00	612	835	831	831	831	831
3060	INSURANCE-UNEMP	.00	.00	356	538	538	538	538	538
CHARACTER 30 SUBTOTAL		2.00	2.00	173,414	189,838	188,809	188,809	188,809	188,809

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	671	897	950	950	950	950
6201	OPERATING EXPEN	.00	.00	181					
6204	OPER EXP-EQUIP	.00	.00	110	196	3,000	196	196	196
6503	COMMUNICATIONS-	.00	.00	444	611	611	611	611	611
6600	AUTO ALLOWANCE	.00	.00	1,100	1,110	1,101	1,101	1,101	1,101
6705	TRAVEL/PROFESSI	.00	.00	8,137	5,079	6,000	5,026	5,026	5,026
CHARACTER 60 SUBTOTAL		.00	.00	10,643	7,893	11,662	7,884	7,884	7,884
INDEX COMMSVCS SUBTOTAL		2.00	2.00	184,057	197,731	200,471	196,693	196,693	196,693

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COMMUNITY COMMUNITY SUPERVISION/CORRECTIONS 530519
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	3,752	12,003	12,619	12,019	12,019	12,019
6204	OPER EXP-EQUIP	.00	.00	13,792	9,942	10,439	5,500	5,500	5,500
6207	INSURANCE-LIAB	.00	.00	372	179	188	200	200	200
6291	VEHICLE OPER. E	.00	.00		831	8,056			
6301	MAINT/REPAIR-GE	.00	.00	13,598	7,174	7,630	7,267	7,267	7,267
6305	MAINT/REPAIR-AU	.00	.00	165					
6350	RENTALS/LEASES	.00	.00	272,208	284,200	298,410	298,410	298,410	298,410
6452	PUB. UTILITIES-	.00	.00	12,158	21,570	22,648	23,000	23,000	23,000
6453	PUB. UTILITIES-	.00	.00	77,639	69,657	69,143	71,400	71,400	71,400
6454	PUB. UTILITIES-	.00	.00	8,629	17,544	18,421	17,544	17,544	17,544
6501	COMMUNICATIONS-	.00	.00	56,171	53,849	54,600	53,000	53,000	53,000
6664	PROF SVCS-GENER	.00	.00	119,237	119,357	125,227	119,264	125,227	125,227
CHARACTER 60 SUBTOTAL		.00	.00	577,721	596,306	627,381	607,604	613,567	613,567
INDEX COMMUNITY SUBTOTAL		.00	.00	577,721	596,306	627,381	607,604	613,567	613,567

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE1 CONSTABLE PRECINCT NO. 1 530113
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	101,530	155,153	189,929	153,057	153,057	153,057
3002	SALARIES-PART T	.00	.00			26,732			
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	7,449	11,678	16,381	11,515	11,515	11,515
3052	RETIREMENT	.00	.00	11,517	17,437	24,473	17,216	17,216	17,216
3054	INSURANCE-LIFE	.00	.00	35	60	84	59	59	59
3056	INSURANCE-HEALT	.00	.00	8,524	11,779	14,661	11,661	11,661	11,661
3058	INSURANCE-WORKE	.00	.00	1,938	2,726	6,798	2,677	2,677	2,677
3060	INSURANCE-UNEMP	.00	.00	139	275	517	275	275	275
CHARACTER 30 SUBTOTAL		4.00	4.00	131,132	199,108	279,575	196,460	196,460	196,460

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	525	550	550	550	550	550
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6021	DUES-GENERAL	.00	.00	55	60	350	60	60	60
6204	OPER EXP-EQUIP	.00	.00	686	1,784	2,500	1,000	1,000	1,000
6207	INSURANCE-LIABI	.00	.00	218	318	318	318	318	318
6215	CLOTHING	.00	.00	1,769	3,500	3,500	3,500	3,500	3,500
6291	VEHICLE OPER. E	.00	.00	20,294	42,132	30,000	56,700	42,132	42,132
6501	COMMUNICATIONS-	.00	.00	102					
6502	CELL PHONE ALLO	.00	.00		2,370	2,200	2,400	2,400	2,400
6705	TRAVEL/PROFESSI	.00	.00	1,864	1,000	2,000	1,000	1,000	1,000
CHARACTER 60 SUBTOTAL		.00	.00	25,513	51,714	41,418	65,706	51,138	51,138

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE1 CONSTABLE PRECINCT NO. 1 530113
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00			35,000			
CHARACTER 90 SUBTOTAL		.00	.00			35,000			
INDEX CONSTABLE1 SUBTOTAL		4.00	4.00	156,645	250,822	355,993	262,166	247,598	247,598

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE2 CONSTABLE PRECINCT NO. 2 530121
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	97,017	154,856	214,000	152,615	152,615	152,615
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	7,391	11,958	16,478	11,782	11,782	11,782
3052	RETIREMENT	.00	.00	11,003	17,434	24,201	17,197	17,197	17,197
3054	INSURANCE-LIFE	.00	.00	20	39	88	38	38	38
3056	INSURANCE-HEALT	.00	.00	5,828	9,996	15,883	9,883	9,883	9,883
3058	INSURANCE-NORKE	.00	.00	1,921	3,134	5,589	3,085	3,085	3,085
3060	INSURANCE-UNEMP	.00	.00	139	273	506	273	273	273
CHARACTER 30 SUBTOTAL		4.00	4.00	123,319	197,690	276,745	194,873	194,873	194,873

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	65	60	200	60	60	60
6007	PRINTING/DUPLOC	.00	.00		55	1,000	55	555	555
6011	BOOKS PUBLICAT	.00	.00	63					
6019	PUBLIC OFFICIAL	.00	.00	580	178	178			
6021	DUES-GENERAL	.00	.00	120	170	275	170	170	170
6201	OPERATING EXPEN	.00	.00	80	444	2,027	473	743	743
6204	OPER EXP-EQUIP	.00	.00	606	885	9,000	845	845	845
6207	INSURANCE-LIABI	.00	.00	218	320	320	320	320	320
6215	CLOTHING	.00	.00	1,065	2,500	2,500	2,500	2,500	2,500
6291	VEHICLE OPER. E	.00	.00	8,711	20,959	20,959	32,078	20,959	20,959
6401	SUPPLIES-GENERA	.00	.00		500	500			
6502	CELL PHONE ALLO	.00	.00		2,385	2,200	2,400	2,400	2,400
6503	COMMUNICATIONS-	.00	.00	1,068	1,250	1,250	1,250	1,250	1,250
6705	TRAVEL/PROFESSI	.00	.00	755	1,000	2,000	1,000	1,000	1,000
6908	MEDICAL	.00	.00	45	7	300	47	47	47
CHARACTER 60 SUBTOTAL		.00	.00	13,376	30,713	42,709	41,198	30,849	30,849

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE2 CONSTABLE PRECINCT NO. 2 530121
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00			11,000			
CHARACTER 90 SUBTOTAL		.00	.00			11,000			
INDEX CONSTABLE2 SUBTOTAL		4.00	4.00	136,695	228,403	330,454	236,071	225,722	225,722

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE3 CONSTABLE PRECINCT NO. 3 530212
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	97,145	151,973	248,152	149,895	186,767	186,767
3009	FULL TIME EMPLO	4.00	5.00						
3050	SOCIAL SECURITY	.00	.00	7,338	11,490	18,847	11,330	14,151	14,151
3052	RETIREMENT	.00	.00	11,034	17,096	28,088	16,877	21,084	21,084
3054	INSURANCE-LIFE	.00	.00	24	50	124	49	74	74
3056	INSURANCE-HEALT	.00	.00	6,523	11,204	20,081	11,081	14,081	14,081
3058	INSURANCE-WORKE	.00	.00	1,840	3,177	8,022	3,129	5,518	5,518
3060	INSURANCE-UNEMP	.00	.00	128	265	638	265	405	405
CHARACTER 30 SUBTOTAL		4.00	5.00	124,032	195,255	323,952	192,626	242,080	242,080
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	419	1,231	1,434	750	750	750
6019	PUBLIC OFFICIAL	.00	.00	340		350			
6021	DUES-GENERAL	.00	.00	55					
6201	OPERATING EXPEN	.00	.00					3,500	3,500
6204	OPER EXP-EQUIP	.00	.00	331	3,437	3,150	1,189	1,189	1,189
6207	INSURANCE-LIABI	.00	.00	218	320	320	320	320	320
6215	CLOTHING	.00	.00	942	3,870	3,046	2,500	2,500	2,500
6291	VEHICLE OPER. E	.00	.00	7,294	15,116	16,790	19,300	17,504	17,504
6305	MAINT/REPAIR-AU	.00	.00					600	600
6501	COMMUNICATIONS-	.00	.00	644	495	1,901	150	150	150
6502	CELL PHONE-ALLO	.00	.00		2,320	2,200	2,400	2,400	2,400
6705	TRAVEL/PROFESSI	.00	.00		1,195	2,000	1,500	1,500	1,500
6908	MEDICAL	.00	.00			500	500	500	500
CHARACTER 60 SUBTOTAL		.00	.00	10,243	27,984	31,691	28,609	30,913	30,913
INDEX CONSTABLE3 SUBTOTAL		4.00	5.00	134,275	223,239	355,643	221,235	272,993	272,993

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE4 CONSTABLE PRECINCT NO. 4 530220
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	101,232	155,118	153,019	153,019	153,019	153,019
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	7,603	11,698	11,534	11,534	11,534	11,534
3052	RETIREMENT	.00	.00	11,483	17,448	17,227	17,227	17,227	17,227
3054	INSURANCE-LIFE	.00	.00	24	53	52	52	52	52
3056	INSURANCE-HEALT	.00	.00	6,759	9,405	9,362	9,362	9,362	9,362
3058	INSURANCE-WORKE	.00	.00	1,936	3,149	3,100	3,100	3,100	3,100
3060	INSURANCE-UNEMP	.00	.00	139	275	275	275	275	275
CHARACTER 30 SUBTOTAL		4.00	4.00	129,176	197,146	194,569	194,569	194,569	194,569
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	94	457	457	457	457	457
6019	PUBLIC OFFICIAL	.00	.00	782	238	238	178	178	178
6021	DUES-GENERAL	.00	.00	90	90	90	90	90	90
6204	OPER EXP-EQUIP	.00	.00		342	342	342	342	342
6207	INSURANCE-LIABI	.00	.00	218	318	318	318	318	318
6215	CLOTHING	.00	.00	1,115	2,500	2,500	2,500	2,500	2,500
6291	VEHICLE OPER. E	.00	.00	11,073	23,354	23,354	31,200	23,354	23,354
6305	MAINT/REPAIR-AU	.00	.00	3,886	4,712	4,712	4,712	4,712	4,712
6501	COMMUNICATIONS-	.00	.00	478					
6502	CELL PHONE-ALLO	.00	.00		2,370	2,200	2,400	2,400	2,400
6705	TRAVEL/PROFESSI	.00	.00	788	1,000	1,000	1,000	1,000	1,000
CHARACTER 60 SUBTOTAL		.00	.00	18,434	35,381	35,211	43,197	35,351	35,351
INDEX CONSTABLE4 SUBTOTAL		4.00	4.00	147,610	232,527	229,780	237,766	229,920	229,920

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE5 CONSTABLE PRECINCT NO. 5 530311
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	93,610	153,717	212,984	151,599	151,599	151,599
3002	SALARIES-PART T	.00	.00					26,732	26,732
3009	FULL TIME EMPLO	4.00	4.00						
3010	PART TIME EMPLO	.00	1.00						
3050	SOCIAL SECURITY	.00	.00	6,839	11,369	15,907	11,211	13,256	13,256
3052	RETIREMENT	.00	.00	10,673	17,273	24,053	17,049	20,099	20,099
3054	INSURANCE-LIFE	.00	.00	19	55	104	54	54	54
3056	INSURANCE-HEALT	.00	.00	4,849	8,889	14,741	8,741	8,741	8,741
3058	INSURANCE-WORKC	.00	.00	1,763	2,749	5,204	2,700	4,432	4,432
3060	INSURANCE-UNEMP	.00	.00	126	387	620	387	489	489
CHARACTER 30 SUBTOTAL		4.00	5.00	117,879	194,439	273,613	191,741	225,402	225,402

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	353	549	600	600	600	600
6019	PUBLIC OFFICIAL	.00	.00	340	356	356			
6201	OPERATING EXPEN	.00	.00					2,500	2,500
6204	OPER EXP-EQUIP	.00	.00		784	784	784	784	784
6207	INSURANCE-LIABI	.00	.00	109	105	194	194	194	194
6215	CLOTHING	.00	.00	1,660	2,500	2,500	2,500	2,500	2,500
6291	VEHICLE OPER. E	.00	.00	6,225	18,066	15,000	24,780	18,066	18,066
6501	COMMUNICATIONS-	.00	.00	216					
6502	CELL PHONE ALLO	.00	.00		2,345	2,200	2,400	2,400	2,400
6705	TRAVEL/PROFESSI	.00	.00	1,251	1,322	2,322	1,322	1,000	1,000
6908	MEDICAL	.00	.00			500	500	500	500
CHARACTER 60 SUBTOTAL		.00	.00	10,154	26,047	24,456	33,080	28,544	28,544
INDEX CONSTABLE5 SUBTOTAL		4.00	5.00	128,033	220,486	298,069	224,821	253,946	253,946

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE6 CONSTABLE PRECINCT NO. 6 530329
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	165,067	289,385	395,214	284,598	284,598	284,598
3009	FULL TIME EMPLO	8.00	8.00						
3050	SOCIAL SECURITY	.00	.00	12,193	29,690	37,765	29,302	29,302	29,302
3052	RETIREMENT	.00	.00	18,778	34,941	47,049	34,428	34,428	34,428
3054	INSURANCE-LIFE	.00	.00	52	109	182	107	107	107
3056	INSURANCE-HEALT	.00	.00	14,485	19,568	28,343	19,343	19,343	19,343
3058	INSURANCE-WORKC	.00	.00	3,854	7,276	14,249	7,082	7,082	7,082
3060	INSURANCE-UNEMP	.00	.00	302	670	1,090	670	670	670
CHARACTER 30 SUBTOTAL		8.00	8.00	214,731	381,639	623,892	375,630	375,530	375,530

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	996	1,459	2,000	1,710	1,710	1,710
6019	PUBLIC OFFICIAL	.00	.00	1,020	178	178	1,000	1,000	1,000
6021	DUES-GENERAL	.00	.00			95		95	95
6204	OPER EXP-EQUIP	.00	.00	770	100	8,000	240	240	240
6207	INSURANCE-LIABI	.00	.00	327	575	766	500	500	500
6215	CLOTHING	.00	.00	3,441	5,202	7,000	5,500	5,500	5,500
6291	VEHICLE OPER. E	.00	.00	26,722	64,025	55,000	103,600	64,025	64,025
6502	CELL PHONE ALLO	.00	.00		4,490	4,800	4,800	4,800	4,800
6503	COMMUNICATIONS-	.00	.00	1,163	619	900	600	600	600
6705	TRAVEL/PROFESSI	.00	.00		2,161	4,000	1,000	1,000	1,000
6908	MEDICAL	.00	.00			5,000	2,000	2,000	2,000
CHARACTER 60 SUBTOTAL		.00	.00	34,439	78,809	88,339	120,950	81,470	81,470
INDEX CONSTABLE6 SUBTOTAL		8.00	8.00	249,170	460,448	612,231	496,480	457,000	457,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CONSTABLE7 CONSTABLE PRECINCT NO. 7 530410
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	99,598	147,963	145,876	145,876	145,876	145,876
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	7,282	15,786	15,623	15,623	15,623	15,623
3052	RETIREMENT	.00	.00	11,296	17,248	17,028	17,028	17,028	17,028
3054	INSURANCE-LIFE	.00	.00	30	50	49	49	49	49
3056	INSURANCE-HEALT	.00	.00	7,937	9,371	9,328	9,328	9,328	9,328
3058	INSURANCE-WORKE	.00	.00	1,890	2,692	2,554	2,554	2,554	2,554
3060	INSURANCE-UNEMP	.00	.00	134	270	270	270	270	270
CHARACTER 30 SUBTOTAL		4.00	4.00	128,167	193,290	190,728	190,728	190,728	190,728
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	60	150	150	150	150	150
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6204	OPER EXP-EQUIP	.00	.00		784	784	784	784	784
6207	INSURANCE-LIABI	.00	.00	218	320	320	320	320	320
6215	CLOTHING	.00	.00	1,506	2,500	2,500	2,500	2,500	2,500
6291	VEHICLE OPER. E	.00	.00	12,796	16,093	16,093	18,915	16,093	16,093
6501	COMMUNICATIONS-	.00	.00	5,063					
6502	CELL PHONE ALLO	.00	.00		2,320	2,200	2,400	2,400	2,400
6705	TRAVEL/PROFESSI	.00	.00		1,000	1,000	1,000	1,000	1,000
CHARACTER 60 SUBTOTAL		.00	.00	19,643	23,167	23,047	26,247	23,425	23,425
INDEX CONSTABLE7 SUBTOTAL		4.00	4.00	147,810	216,457	213,775	216,975	214,153	214,153

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COUNCIL COUNCIL OF JUDGES ADMINISTRATION 519561
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,218,616	1,445,352	1,798,546	1,772,546	1,438,117	1,275,243
3004	SALARIES-TEMP P	.00	.00					132,000	132,000
3009	FULL TIME EMPLO	27.00	27.00						
3011	TEMPORARY/SUPPL	1.00	1.00						
3016	SALARIES-TEMP	.00	.00					202,429	202,429
3017	SALARIES-TEMP	.00	.00						162,874
3050	SOCIAL SECURITY	.00	.00		108,565	135,592	133,603	133,603	133,603
3052	RETIREMENT	.00	.00	122,142	133,854	133,099	133,099	133,099	133,099
3054	INSURANCE-LIFE	.00	.00	261	320	318	318	318	318
3056	INSURANCE-HEALT	.00	.00	73,908	71,657	71,444	71,444	71,444	71,444
3058	INSURANCE-WORKE	.00	.00	9,833	10,091	11,711	11,589	11,589	11,589
3060	INSURANCE-UNEMP	.00	.00	3,087	3,961	5,331	5,232	5,232	5,232
CHARACTER 30 SUBTOTAL		28.00	28.00	1,519,146	1,773,800	2,156,041	2,127,831	2,127,831	2,127,831
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	26,835	17,197	18,697	18,697	18,697	18,697
6011	BOOKS, PUBLICAT	.00	.00	20,659	13,700	15,000	15,000	15,000	15,000
6021	DUES-GENERAL	.00	.00	430	600	600	600	600	600
6022	ADVERTISING-GE	.00	.00	32	100	100	100	100	100
6201	OPERATING EXPEN	.00	.00	6,495	17,300	15,000	15,000	15,000	15,000
6204	OPER EXP-EQUIP	.00	.00	63,795	22,101				
6301	MAINT/REPAIR-GE	.00	.00	39,429	47,816	47,816	47,816	47,816	47,816
6501	COMMUNICATIONS-	.00	.00	1,160	2,311	2,311	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	1,566	1,750	1,750	1,900	1,900	1,900
6605	PARKING	.00	.00	6,554	6,703	6,703	6,703	6,703	6,703
6664	PROF SVCS-GENER	.00	.00	295,085	359,866	68,355	68,355	68,355	68,355
6674	PROF SVCS-INTER	.00	.00	54,451	26,137	10,038	10,038	10,038	10,038
6705	TRAVEL/PROFESSI	.00	.00	17,863	19,252	19,252	19,252	19,252	19,252
6761	CONTRACTED SERV	.00	.00	117,494	159,411	60,000		60,000	60,000
6852	POST CONVICTION	.00	.00	150,166	147,875	124,148	124,148	124,148	124,148
6856	LEGAL FEES	.00	.00	2,787,815	2,584,034	3,287,986	2,837,986	3,062,986	3,062,986
6857	LEGAL SERVICES	.00	.00	14,884		10,728	10,728	10,728	10,728
6860	JURY MEALS/LODG	.00	.00		104,000	104,000	104,000	104,000	104,000
6881	LEGAL FEES-CAPT	.00	.00	249,802	208,844	208,844	208,844	208,844	208,844
6884	VISITING JUDGES	.00	.00	5,657	11,489	11,489	11,489	11,489	11,489
CHARACTER 60 SUBTOTAL		.00	.00	3,891,857	3,750,486	4,012,817	3,502,156	3,787,156	3,787,156

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COUNCIL COUNCIL OF JUDGES ADMINISTRATION 519561
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			50,000	21,101	21,101	21,101
CHARACTER 90 SUBTOTAL		.00	.00			50,000	21,101	21,101	21,101
INDEX COUNCIL SUBTOTAL		28.00	28.00	5,411,003	5,524,286	6,218,858	5,651,088	5,936,088	5,936,088

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COUNTYJUDGE COUNTY JUDGE 500025
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	239,298	353,160	347,784	347,784	241,820	241,820
3009	FULL TIME EMPLO	7.00	5.00						
3050	SOCIAL SECURITY	.00	.00	18,203	27,579	27,174	27,174	19,435	19,435
3052	RETIREMENT	.00	.00	25,728	37,805	37,237	37,237	25,695	25,695
3054	INSURANCE-LIFE	.00	.00	33	164	162	162	112	112
3056	INSURANCE-HEALT	.00	.00	6,596	14,485	14,238	14,238	8,238	8,238
3058	INSURANCE-WORK	.00	.00	855	2,045	2,029	2,029	1,254	1,254
3060	INSURANCE-UNEMP	.00	.00	441	1,411	1,411	1,411	1,027	1,027
CHARACTER 30 SUBTOTAL		7.00	5.00	291,154	436,649	430,035	430,035	297,881	297,881

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,462	2,798	2,798	2,798	2,798	2,798
6016	SOLAR SUMMIT EX	.00	.00					15,000	15,000
6019	PUBLIC OFFICIAL	.00	.00	340					
6021	DUES-GENERAL	.00	.00			250		250	250
6204	OPER EXP-EQUIP	.00	.00	1,217	2,176	2,176	2,176	2,176	2,176
6223	COMM CRT EXPENSE	.00	.00					3,000	3,000
6301	MAINT/REPAIR-GE	.00	.00	93	500	500	250	250	250
6502	CELL PHONE ALLO	.00	.00		137				
6503	COMMUNICATIONS-	.00	.00	1,817	2,000	2,000	2,000	2,000	2,000
6600	AUTO ALLOWANCE	.00	1.00	6,723	10,000	10,000	10,000	14,800	14,800
6705	TRAVEL/PROFESSI	.00	.00	1,871	5,000	7,572	5,000	8,000	8,000
CHARACTER 60 SUBTOTAL		.00	1.00	14,523	22,611	25,296	22,224	48,274	48,274
INDEX COUNTYJUDGE SUBTOTAL		7.00	6.00	305,677	459,260	455,331	452,259	346,155	346,155

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :COURTADMIN COUNTY COURT AT LAW ADMIN. 524165
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	419,910	466,113	497,958	462,698	497,958	497,958
3002	SALARIES-PART T	.00	.00	29,538	34,200	34,183	34,183	34,183	34,183
3009	FULL TIME EMPLO	15.00	17.00						
3010	PART TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	33,472	37,624	40,066	37,368	40,066	40,066
3052	RETIREMENT	.00	.00	50,731	55,583	59,296	55,272	59,296	59,296
3054	INSURANCE-LIFE	.00	.00	167	184	218	182	218	218
3056	INSURANCE-HEALT	.00	.00	45,753	42,004	46,127	41,811	46,127	46,127
3058	INSURANCE-WORKE	.00	.00	1,627	1,646	1,802	1,636	1,802	1,802
3060	INSURANCE-UNEMP	.00	.00	1,138	1,487	1,621	1,487	1,621	1,621
CHARACTER 30 SUBTOTAL		18.00	20.00	582,336	638,841	681,271	634,637	681,271	681,271

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	4,796	5,340	4,815	4,815	4,815	4,815
6204	OPER EXP-EQUIP	.00	.00	1,456	1,457	8,700	1,457	1,457	1,457
6301	MAINT/REPAIR-GE	.00	.00	373	373	373	373	373	373
6503	COMMUNICATIONS-	.00	.00	299	326	326	340	340	340
6701	EMPLOYEE TRAINI	.00	.00	525	525	525	525	525	525
CHARACTER 60 SUBTOTAL		.00	.00	7,449	7,496	14,739	7,510	7,510	7,510
INDEX COURTADMIN SUBTOTAL		18.00	20.00	589,785	646,337	696,010	642,147	688,781	688,781

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :CRINDC1 CRIMINAL DISTRICT COURT NO. 1
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		173,258	171,956	171,956	171,956	171,956
3007	SALARIES-OVERTI	.00	.00		975	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00		13,323	13,229	13,229	13,229	13,229
3052	RETIREMENT	.00	.00		20,199	20,077	20,077	20,077	20,077
3054	INSURANCE-LIFE	.00	.00		76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00		7,956	7,902	7,902	7,902	7,902
3058	INSURANCE-WORKE	.00	.00		3,817	3,804	3,804	3,804	3,804
3060	INSURANCE-UNEMP	.00	.00		657	657	657	657	657
CHARACTER 30 SUBTOTAL		3.00	3.00		220,261	218,700	218,700	218,700	218,700

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00		2,759	1,759	1,759	1,759	1,759
6011	BOOKS PUBLICAT	.00	.00		790	790	790	790	790
6019	PUBLIC OFFICIAL	.00	.00				340	340	340
6021	DUES-GENERAL	.00	.00		370	310	310	310	310
6204	OPER EXP-EQUIP	.00	.00		2,951	4,800	4,011	4,011	4,011
6503	COMMUNICATIONS-	.00	.00		350	350	350	350	350
6705	TRAVEL/PROFESSI	.00	.00		4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00		11,220	12,009	11,560	11,560	11,560
INDEX CRINDC1 SUBTOTAL		3.00	3.00		231,481	230,709	230,260	230,260	230,260

TYPE :GF
FUND :001
INDEX :DA
CHARACTER:30
GENERAL FUND
GENERAL FUND
DISTRICT ATTORNEY 521351
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	7,673,620	8,478,766	9,153,311	8,394,220	8,808,841	8,808,841
3005	SALARIES-LONGEV	.00	.00	97,534	115,944	145,299	145,299	145,299	145,299
3007	SALARIES-OVERTI	.00	.00	1,112	960	960	960	960	960
3009	FULL TIME EMPLO	151.00	166.00						
3011	TEMPORARY/SUPPL	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	563,856	620,390	671,859	613,785	645,500	645,500
3052	RETIREMENT	.00	.00	877,834	953,170	1,031,264	944,959	992,269	992,269
3054	INSURANCE-LIFE	.00	.00	1,732	1,924	2,227	1,907	2,112	2,112
3056	INSURANCE-HEALT	.00	.00	457,167	418,672	454,164	415,794	440,223	440,223
3058	INSURANCE-WORKE	.00	.00	40,842	40,276	58,730	39,900	49,465	49,465
3060	INSURANCE-UNEMP	.00	.00	19,821	20,839	23,645	20,839	22,338	22,338
CHARACTER 30 SUBTOTAL		153.00	168.00	9,733,518	10,650,941	11,541,459	10,577,663	11,107,007	11,107,007

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	44,062	44,072	44,818	44,818	44,818	44,818
6007	PRINTING/DUPLOC	.00	.00	4,502	4,440	7,577	7,577	7,577	7,577
6011	BOOKS, PUBLICAT	.00	.00	45,066	56,429	82,536	82,536	82,536	82,536
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6201	OPERATING EXPEN	.00	.00	10,885	11,899	10,399	10,399	10,399	10,399
6204	OPER EXP-EQUIP	.00	.00	1,824	1,825	7,265	1,825	1,825	1,825
6207	INSURANCE-LIAB	.00	.00	2,968	2,613	3,735	3,600	3,600	3,600
6291	VEHICLE OPER. E	.00	.00	25,866	35,612	38,229	38,229	38,229	38,229
6301	MAINT/REPAIR-GE	.00	.00	17,555	14,243	17,243	16,000	16,000	16,000
6305	MAINT/REPAIR-AU	.00	.00	9,740	10,318	10,318	10,318	10,318	10,318
6501	COMMUNICATIONS-	.00	.00			600	15,116	15,116	15,116
6503	COMMUNICATIONS-	.00	.00	19,788	23,998	19,876	4,760	4,760	4,760
6600	AUTO ALLOWANCE	.00	.00	9,253	12,504	12,366	12,366	12,366	12,366
6605	PARKING	.00	.00	14,074	14,016	14,016	14,634	14,016	14,016
6705	TRAVEL/PROFESSI	.00	.00	34,910	39,910	44,238	34,910	34,910	34,910
6850	CONDUCT OF CRIM	.00	.00	399,382	406,779	406,779	406,779	406,779	406,779
CHARACTER 60 SUBTOTAL		.00	.00	636,875	678,658	719,995	704,045	703,427	703,427

TYPE :GF
FUND :001
INDEX :DA
CHARACTER:90
GENERAL FUND
GENERAL FUND
DISTRICT ATTORNEY 521351
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			30,000			
9350	FURNITURE AND F	.00	.00			198,000			
CHARACTER 90 SUBTOTAL		.00	.00			228,000			
INDEX DA SUBTOTAL		153.00	168.00	10,370,393	11,329,599	12,489,454	11,281,708	11,810,434	11,810,434

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DIMS D.A.-DIMS PROJECT MATCH 600056
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	295,654	429,421	429,421	429,421	429,421	429,421
CHARACTER 60 SUBTOTAL		.00	.00	295,654	429,421	429,421	429,421	429,421	429,421
INDEX DIMS SUBTOTAL		.00	.00	295,654	429,421	429,421	429,421	429,421	429,421

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DISTCLERK DISTRICT CLERK 500728
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	2,088,687	2,357,487	2,522,744	2,335,881	2,486,347	2,486,347
3002	SALARIES-PART T	.00	.00	53,252	53,025	52,825	52,825	52,825	52,825
3007	SALARIES-OVERTI	.00	.00	5,014	5,323	5,323	5,323	5,323	5,323
3009	FULL TIME EMPLO	90.00	95.00						
3010	PART TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	162,620	183,431	196,123	181,758	193,268	193,268
3052	RETIREMENT	.00	.00	233,624	260,368	279,953	258,530	275,697	275,697
3054	INSURANCE-LIFE	.00	.00	730	874	1,015	865	983	983
3056	INSURANCE-HEALT	.00	.00	182,547	190,848	207,715	189,715	203,873	203,873
3058	INSURANCE-WORKE	.00	.00	8,454	8,322	9,113	8,231	8,938	8,938
3060	INSURANCE-UNEMP	.00	.00	5,261	6,462	7,171	6,462	7,033	7,033
CHARACTER 30 SUBTOTAL		94.00	99.00	2,740,189	3,066,140	3,281,982	3,039,590	3,234,287	3,234,287

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	26,625	52,465	67,435	52,435	52,435	52,435
6019	PUBLIC OFFICIAL	.00	.00	1,360					
6021	DUES-GENERAL	.00	.00	210	285	355	255	355	355
6022	ADVERTISING-GE	.00	.00	159					
6204	OPER EXP-EQUIP	.00	.00	18,980	5,245	104,258	4,875	4,875	4,875
6291	VEHICLE OPER. E	.00	.00		2,500	2,500	2,500	2,500	2,500
6301	MAINT/REPAIR-GE	.00	.00	14,659	23,698	23,698	23,698	23,698	23,698
6350	RENTALS/LEASES	.00	.00	15,372	17,033	17,033	17,033	17,033	17,033
6400	JURY SUPPLIES	.00	.00	40,743	34,687	38,517	38,517	38,517	38,517
6503	COMMUNICATIONS-	.00	.00	2,572	3,064	3,064	3,064	3,064	3,064
6600	AUTO ALLOWANCE	.00	.00		3,663	4,500	3,600	3,600	3,600
6605	PARKING	.00	.00		407	407	610	407	407
6664	PROF SVCS-GENER	.00	.00	1,552	8,604	8,604			
6674	PROF SVCS-INTER	.00	.00		9,200	200	200	200	200
6705	TRAVEL/PROFESSI	.00	.00	16,280	10,900	7,500	7,500	7,500	7,500
6761	CONTRACTED SERV	.00	.00	5,177	4,393	4,393	3,900	3,900	3,900
6858	JURY FEES	.00	.00	572,754	594,400	594,400	625,000	625,000	625,000
CHARACTER 60 SUBTOTAL		.00	.00	716,443	761,544	876,864	783,187	783,084	783,084

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DISTCLERK DISTRICT CLERK 500728
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00	5,483	3,000	3,000	3,000	3,000	3,000
9407	DATA PROCESSING	.00	.00			90,000			
CHARACTER 90 SUBTOTAL		.00	.00	5,483	3,000	93,000	3,000	3,000	3,000
INDEX DISTCLERK SUBTOTAL		94.00	99.00	3,462,115	3,830,684	4,251,846	3,825,777	4,020,371	4,020,371

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DJUDGESAL DISTRICT JUDGE SALARY SUPPL. 520023
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3003	SALARIES-SUPPLE	.00	.00	223,239	257,539	255,000	255,000	255,000	255,000
3011	TEMPORARY/SUPPL	17.00	17.00						
3050	SOCIAL SECURITY	.00	.00	16,722	19,703	19,509	19,509	19,509	19,509
3052	RETIREMENT	.00	.00	25,212	29,043	28,794	28,794	28,794	28,794
CHARACTER 30 SUBTOTAL		17.00	17.00	265,173	306,285	303,303	303,303	303,303	303,303
INDEX DJUDGESAL SUBTOTAL		17.00	17.00	265,173	306,285	303,303	303,303	303,303	303,303

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICRELA DOMESTIC RELATIONS OFFICE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	915,047	982,203	1,069,894	973,975	1,069,894	1,069,894
3002	SALARIES-PART T	.00	.00	11,604					
3009	FULL TIME EMPLO	23.00	26.00						
3050	SOCIAL SECURITY	.00	.00	65,596	69,324	76,256	68,737	76,256	76,256
3052	RETIREMENT	.00	.00	103,972	108,390	118,773	107,558	118,773	118,773
3054	INSURANCE-LIFE	.00	.00	291	552	625	550	625	625
3056	INSURANCE-HEALT	.00	.00	67,130	62,071	70,711	61,711	70,711	70,711
3058	INSURANCE-WORKE	.00	.00	5,718	5,007	7,727	4,978	7,727	7,727
3060	INSURANCE-UNEMP	.00	.00	2,310	2,322	2,696	2,322	2,696	2,696
CHARACTER 30 SUBTOTAL		23.00	26.00	1,171,668	1,229,869	1,346,682	1,219,831	1,346,682	1,346,682

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	7,669	7,844	7,844	9,289	9,289	9,289
6003	OFFICE SUPPLIES	.00	.00	1,410	1,445	1,445			
6007	PRINTING/DUPLIC	.00	.00	1,169	1,500	1,500	1,500	1,500	1,500
6021	DUES-GENERAL	.00	.00		25	25	25	25	25
6201	OPERATING EXPEN	.00	.00	608					
6204	OPER EXP-EQUIP	.00	.00			14,897			
6301	MAINT/REPAIR-GE	.00	.00	1,460	1,675	3,057	3,057	3,057	3,057
6501	COMMUNICATIONS-	.00	.00	66					
6503	COMMUNICATIONS-	.00	.00	1,621	1,830	1,830	1,830	1,830	1,830
6600	AUTO ALLOWANCE	.00	2.00	806	813	3,179	806	3,179	3,179
6602	TRAVEL	.00	.00	10,586	10,745	10,745	10,745	10,745	10,745
6761	CONTRACTED SERV	.00	.00	2,526	3,632	3,632	3,632	3,632	3,632
CHARACTER 60 SUBTOTAL		.00	2.00	27,921	29,509	48,154	30,884	33,257	33,257

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICRELA DOMESTIC RELATIONS OFFICE
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			5,000			
CHARACTER 90 SUBTOTAL		.00	.00			5,000			
INDEX DOMESTICRELA SUBTOTAL		23.00	28.00	1,199,589	1,259,378	1,399,836	1,250,715	1,379,939	1,379,939

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :DOMESTICVIOL DOMESTIC VIOLENCE MATCH 600791
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	126,539	156,700	110,012	110,012	110,012	110,012
CHARACTER 60 SUBTOTAL		.00	.00	126,539	156,700	110,012	110,012	110,012	110,012
INDEX DOMESTICVIOL SUBTOTAL		.00	.00	126,539	156,700	110,012	110,012	110,012	110,012

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ELECTIONS ELECTIONS 500413
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	444,511	468,959	559,156	465,573	559,156	559,156
3009	FULL TIME EMPLO	12.00	14.00						
3050	SOCIAL SECURITY	.00	.00	40,346	38,294	45,197	38,038	45,197	45,197
3052	RETIREMENT	.00	.00	50,502	52,700	63,066	52,388	63,066	63,066
3054	INSURANCE-LIFE	.00	.00	141	302	350	300	350	350
3056	INSURANCE-HEALT	.00	.00	36,694	31,009	36,842	30,842	36,842	36,842
3058	INSURANCE-WORKE	.00	.00	4,386	3,852	4,260	3,820	4,260	4,260
3060	INSURANCE-UNEMP	.00	.00	1,132	1,663	2,019	1,663	2,019	2,019
CHARACTER 30 SUBTOTAL		12.00	14.00	577,712	596,779	710,890	592,624	710,890	710,890

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	4,993	23,851	20,751	20,751	20,751	20,751
6005	POSTAGE	.00	.00	660	95,300	50,000	20,000	20,000	20,000
6019	PUBLIC OFFICIAL	.00	.00		249				
6204	OPER EXP-EQUIP	.00	.00	3,887	30,795	25,000	795	795	795
6207	INSURANCE-LIABI	.00	.00	372	424	424	424	424	424
6237	ELECTIONS EXPEN	.00	.00	188,464	266,650	350,000	250,000	250,000	250,000
6291	VEHICLE OPER. E	.00	.00	2,660	7,784	8,000	7,784	7,784	7,784
6301	MAINT/REPAIR-GE	.00	.00	52,796	86,350	96,196	86,350	86,350	86,350
6302	MAINT/REPAIR-HA	.00	.00	5,720	91,500	99,630	99,630	99,630	99,630
6350	RENTALS/LEASES	.00	.00	20,617	31,000				
6452	PUB. UTILITIES-	.00	.00	1,019	2,125	4,000	2,825	2,825	2,825
6453	PUB. UTILITIES-	.00	.00	4,714	6,800	8,000	8,625	8,625	8,625
6454	PUB. UTILITIES-	.00	.00	906	1,800	3,000	2,500	2,500	2,500
6501	COMMUNICATIONS-	.00	.00	2,261	2,500	3,000	3,125	3,125	3,125
6503	COMMUNICATIONS-	.00	.00	8,520	8,275	15,000	4,125	4,125	4,125
6600	AUTO ALLOWANCE	.00	.00	2,400	2,420	2,400	2,401	2,401	2,401
6605	PARKING	.00	.00	610	610	610	610	610	610
CHARACTER 60 SUBTOTAL		.00	.00	300,599	658,433	677,011	509,945	509,945	509,945

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :ELECTIONS ELECTIONS 500413
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			45,000			
CHARACTER 90 SUBTOTAL		.00	.00			45,000			
INDEX ELECTIONS SUBTOTAL		12.00	14.00	878,311	1,255,212	1,432,901	1,102,569	1,220,835	1,220,835

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :EMERGENCYMGM EMERGENCY MANAGEMENT 530527
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	55,161	56,631	56,631	56,631	56,631	56,631
CHARACTER 60 SUBTOTAL		.00	.00	55,161	56,631	56,631	56,631	56,631	56,631
INDEX EMERGENCYMGM SUBTOTAL		.00	.00	55,161	56,631	56,631	56,631	56,631	56,631

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FABENSCC FABENS COMMUNITY CENTER 570051
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6301	MAINT/REPAIR-GE	.00	.00		400	400	400	400	400
6453	PUB. UTILITIES-	.00	.00	3,135	3,158	3,158	2,800	2,800	2,800
6454	PUB. UTILITIES-	.00	.00	2,009	2,103	2,103	2,103	2,103	2,103
6501	COMMUNICATIONS-	.00	.00	371	564	564	500	500	500
CHARACTER 60 SUBTOTAL		.00	.00	5,515	6,225	6,225	5,803	5,803	5,803
INDEX FABENSCC SUBTOTAL		.00	.00	5,515	6,225	6,225	5,803	5,803	5,803

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FACILITIES FACILITIES MANAGEMENT 500371
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	716,365	961,275	1,038,427	949,480	988,181	988,181
3002	SALARIES-PART T	.00	.00	12,991	14,332	14,276	14,276	14,276	14,276
3007	SALARIES-OVERTI	.00	.00	6,625	6,725				
3009	FULL TIME EMPLO	34.00	35.00						
3010	PART TIME EMPLO	1.00	1.00						
3011	TEMPORARY/SUPPL	7.00	7.00						
3050	SOCIAL SECURITY	.00	.00	54,261	73,446	79,369	72,564	75,525	75,525
3052	RETIREMENT	.00	.00	82,394	100,762	109,969	99,819	104,235	104,235
3054	INSURANCE-LIFE	.00	.00	313	458	528	453	478	478
3056	INSURANCE-HEALT	.00	.00	85,603	89,124	97,371	88,371	91,371	91,371
3058	INSURANCE-WORKE	.00	.00	24,047	38,927	43,984	38,261	40,639	40,639
3060	INSURANCE-UNEMP	.00	.00	1,861	3,328	3,666	3,328	3,475	3,475
CHARACTER 30 SUBTOTAL		42.00	43.00	984,460	1,288,377	1,387,592	1,266,852	1,318,180	1,318,180

CHARACTER:60 OPERATING EXPENDITURES

6201	OPERATING EXPEN	.00	.00	19,734	20,316	20,288	20,288	20,288	20,288
6204	OPER EXP-EQUIP	.00	.00	5,565	11,079	11,079	11,079	11,079	11,079
6207	INSURANCE-LIABI	.00	.00	745	848	848	1,000	1,000	1,000
6301	MAINT/REPAIR-GE	.00	.00	146,977	173,972	149,000	149,000	149,000	149,000
6305	MAINT/REPAIR-AU	.00	.00	4,107	3,342	3,342	3,342	3,342	3,342
6401	SUPPLIES-GENERA	.00	.00	92,293	95,000	90,000	90,000	90,000	90,000
6452	PUB. UTILITIES-	.00	.00	64,261	75,500	75,500	75,500	75,500	75,500
6453	PUB. UTILITIES-	.00	.00	1,123,154	1,134,100	1,169,100	1,100,000	1,100,000	1,100,000
6454	PUB. UTILITIES-	.00	.00	78,246	77,729	77,729	70,000	70,000	70,000
6501	COMMUNICATIONS-	.00	.00	2,948	3,560	3,560	3,560	3,560	3,560
6602	PARKING	.00	.00	2,439	2,439	3,049	3,049	3,049	3,049
6705	TRAVEL/PROFESSI	.00	.00	305	620	18,110	620	620	620
6761	CONTRACTED SERV	.00	.00	167,933	187,216	171,338	171,338	171,338	171,338
CHARACTER 60 SUBTOTAL		.00	.00	1,708,707	1,785,721	1,782,943	1,698,776	1,701,776	1,701,776

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FACILITIES FACILITIES MANAGEMENT 500371
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00			178,000			
9300	EQUIPMENT	.00	.00			67,974			
CHARACTER 90 SUBTOTAL		.00	.00			245,974			
INDEX FACILITIES SUBTOTAL		42.00	43.00	2,693,167	3,074,098	3,416,509	2,965,628	3,019,956	3,019,956

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :FEMAFDMATCH FEMA FLOOD GRANT MATCH
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	33,397					
CHARACTER 60 SUBTOTAL		.00	.00	33,397					
INDEX FEMAFDMATCH SUBTOTAL		.00	.00	33,397					

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINGF GENERAL AND ADMINISTRATIVE 500215
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3020	RESERVE FOR SAL	.00	.00			4,284,876	4,284,876	6,189,266	6,189,266
3024	RESERVE FOR RIS	.00	.00	423,571	435,000	435,000	435,000	435,000	785,000
3060	INSURANCE-UNEMP	.00	.00		2,000	2,000	2,000	2,000	2,000
3066	RURAL FIREMEN P	.00	.00	47,528	40,000	42,500	42,500	42,500	42,500
6871	CONTINGENCIES-P	.00	.00		351,093	1,200,000	1,200,000	2,950,321	2,950,321
CHARACTER 30 SUBTOTAL		.00	.00	471,099	828,093	5,964,376	5,964,376	9,619,087	9,969,087

CHARACTER:60 OPERATING EXPENDITURES

6005	POSTAGE	.00	.00	577,050	570,000	570,000	570,000	570,000	570,000
6012	FINANCIALS-PUBL	.00	.00	2,552	4,000	4,000	4,000	4,000	4,000
6013	EXTERNAL AUDITS	.00	.00	46,000	50,000	70,000	70,000	70,000	70,000
6015	ADMIN. EXPENSE-	.00	.00	18,203	46,925	40,000	40,000	40,000	40,000
6017	INDIRECT SERVIC	.00	.00		74,245	50,000	50,000	50,000	50,000
6021	DUES-GENERAL	.00	.00	53,716	53,937	53,814	53,814	53,814	53,814
6022	ADVERTISING- GE	.00	.00	56,347	99,805	100,000	100,000	100,000	100,000
6205	INSURANCE-GENER	.00	.00	430,354	416,225	416,225	416,225	416,225	416,225
6216	TRANSPORTATION	.00	.00	38,084	33,000	35,000	35,000	35,000	35,000
6219	INSURANCE-STOP	.00	.00		50,000	50,000	50,000	50,000	50,000
6249	INSURANCE-PUBLI	.00	.00		92,755	92,755	92,755	92,755	92,755
6253	CREDIT CARD SER	.00	.00		25,000				
6255	BANK CHARGES	.00	.00		120,000	120,000	120,000	120,000	120,000
6264	MOVING EXPENSE	.00	.00	103,477	73,000				
6290	GRAFFITI WIPEOU	.00	.00					49,000	49,000
6301	MAINT/REPAIR-GE	.00	.00		5,000	5,000	5,000	5,000	5,000
6608	TRAVEL-LITIGATI	.00	.00		3,000	3,000	3,000	3,000	3,000
6609	TRAVEL-LEGISLAT	.00	.00	30,782	21,200	35,000	35,000	43,000	43,000
6695	CONTRACT COMMIS	.00	.00	16,892	250,000	250,000	250,000	250,000	250,000
6664	PROF SVCS-GENER	.00	.00	176,430	200,000	200,000	200,000	200,000	200,000
6665	PROF SERVICES	.00	.00	19,475	20,000	20,000	20,000	20,000	20,000
6701	EMPLOYEE TRAINI	.00	.00		6,660	6,660	6,660	6,660	6,660
6750	RIO GRANDE COUN	.00	.00	33,799	33,799	36,000	36,000	36,000	36,000
6757	INTGOVT CONTRACT	.00	.00	178,951	315,000	300,000	300,000	300,000	300,000
6761	CONTRACTED SERV	.00	.00	1,278,100	929,983	929,983	929,983	735,000	735,000
6762	CENTRAL APPRAIS	.00	.00	1,447,198	1,706,350	1,827,826	1,827,826	1,827,826	1,827,826
6765	PROJECT ARRIBA-	.00	.00	200,000	200,000			200,000	200,000
6787	SEWAGE INSPECTI	.00	.00	44,200	90,000				
6857	LEGAL SERVICES	.00	.00	56,823	122,694	60,000	60,000	60,000	60,000
6864	LEGAL CONTINGEN	.00	.00	133,095	100,000	100,000	100,000	100,000	100,000
6867	WITNESS PARKING	.00	.00	2,671	3,000	3,000	3,000	3,000	3,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GADMINGF GENERAL AND ADMINISTRATIVE 500215
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6868	LEGAL SETTLEMEN	.00	.00		447,003	447,003	447,003	447,003	447,003
6872	CONTINGENCIES-M	.00	.00		569,812	1,263,291	1,263,291	1,338,662	1,338,662
6877	CONTINGENCIES-P	.00	.00	37,744	2,335,624	3,580,428	3,580,428	3,452,900	3,452,900
6954	FISCAL AGENT S	.00	.00	3,471	5,000	5,000	5,000	5,000	5,000
6959	ARBITRAGE RERAT	.00	.00	5,050	40,000	20,000	20,000	20,000	20,000
6980	TRANSFERS OUT	.00	.00	1,646,448	1,353,044				
6981	TRANSFERS OUT-G	.00	.00		428,960	600,000	300,000	300,000	300,000
6984	T/OUT-JUV PROBA	.00	.00	9,889,611	11,091,382	11,799,476	11,799,476	11,799,476	11,799,476
CHARACTER 60 SUBTOTAL		.00	.00	16,526,809	21,991,403	23,088,478	22,788,478	22,803,321	22,803,321

CHARACTER:90 CAPITAL EXPENDITURES

6873	CONTINGENCIES-E	.00	.00		28,584	500,000	500,000	367,471	367,471
9001	LAND	.00	.00		431,456				
CHARACTER 90 SUBTOTAL		.00	.00		460,040	500,000	500,000	367,471	367,471
INDEX GADMINGF SUBTOTAL		.00	.00	16,997,908	23,279,536	29,552,854	29,252,854	32,789,879	33,139,879

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GASSISTANCE GENERAL ASSISTANCE 540229
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	312,452	323,975	348,364	321,963	348,364	348,364
3009	FULL TIME EMPLO	11.00	12.00						
3050	SOCIAL SECURITY	.00	.00	24,138	25,294	27,158	25,138	27,158	27,158
3052	RETIREMENT	.00	.00	35,757	36,857	39,717	36,705	39,717	39,717
3054	INSURANCE-LIFE	.00	.00	121	207	231	206	231	231
3056	INSURANCE-HEALT	.00	.00	34,117	31,998	34,877	31,877	34,877	34,877
3058	INSURANCE-WORKE	.00	.00	1,869	1,920	2,030	1,906	2,030	2,030
3060	INSURANCE-UNEMP	.00	.00	802	1,138	1,238	1,138	1,238	1,238
CHARACTER 30 SUBTOTAL		11.00	12.00	409,256	421,389	453,615	418,933	453,615	453,615
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	3,882	3,070	3,070	3,070	3,070	3,070
6021	DUES-GENERAL	.00	.00	180	200	200	200	200	200
6204	OPER EXP-EQUIP	.00	.00			4,800			
6254	PEST CONTROL EX	.00	.00		85	85	85	85	85
6301	MAINT/REPAIR-GE	.00	.00	14,421	1,025	1,025	1,025	1,025	1,025
6350	RENTALS/LEASES	.00	.00	32,400	37,118	37,118	10,200	10,200	10,200
6451	PUB. UTILITIES-	.00	.00	7,690	8,280	8,280	1,700	1,700	1,700
6501	COMMUNICATIONS-	.00	.00	5,539	6,400	6,400	6,500	6,500	6,500
6600	AUTO ALLOWANCE	.00	.00	4,569	4,838	4,801	4,801	4,801	4,801
6705	TRAVEL/PROFESSI	.00	.00	6,509	6,532	7,282	6,532	7,282	7,282
6761	CONTRACTED SERV	.00	.00		14,423	14,423	3,960	3,960	3,960
6807	SUPPORT ASSISTA	.00	.00	508,008	508,017	508,017	508,017	508,017	508,017
6810	SUPPORT ASSISTA	.00	.00	5,813					
CHARACTER 60 SUBTOTAL		.00	.00	589,011	589,988	595,501	546,090	546,840	546,840
INDEX GASSISTANCE SUBTOTAL		11.00	12.00	998,267	1,011,377	1,049,116	965,023	1,000,455	1,000,455

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GOLFCOURSE ASCARATE GOLF COURSE 570218
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	349,197	407,717	401,668	401,668	401,668	401,668
3002	SALARIES-PART T	.00	.00	53,255	72,155	72,053	72,053	72,053	72,053
3009	FULL TIME EMPLO	14.00	14.00						
3010	PART TIME EMPLO	2.00	2.00						
3011	TEMPORARY/SUPPL	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	30,670	36,561	36,091	36,091	36,091	36,091
3052	RETIREMENT	.00	.00	36,419	45,129	44,686	44,686	44,686	44,686
3054	INSURANCE-LIFE	.00	.00	131	366	364	364	364	364
3056	INSURANCE-HEALT	.00	.00	29,494	36,916	36,617	36,617	36,617	36,617
3058	INSURANCE-WORKE	.00	.00	9,876	15,501	15,409	15,409	15,409	15,409
3060	INSURANCE-UNEMP	.00	.00	1,021	1,677	1,677	1,677	1,677	1,677
CHARACTER 30 SUBTOTAL		18.00	18.00	510,063	616,022	608,565	608,565	608,565	608,565
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00	451	500	500	500	500	500
6010	ADVERTISING/PRO	.00	.00			1,000	1,000	1,000	1,000
6020	PRO SHOP SUPPLI	.00	.00	33,879	23,200	34,200	40,000	40,000	40,000
6201	OPERATING EXPEN	.00	.00	55,600	56,654	63,965	65,000	65,000	65,000
6204	OPER EXP-EQUIP	.00	.00		135	1,600	135	135	135
6207	INSURANCE-LIABI	.00	.00	808	1,000	1,000	800	800	800
6215	CLOTHING	.00	.00			2,909	2,909	2,909	2,909
6301	MAINT/REPAIR-GE	.00	.00	34,777	76,605	65,605	65,605	65,605	65,605
6305	MAINT/REPAIR-AU	.00	.00	899	1,000	1,000	1,000	1,000	1,000
6403	GAS/OIL SUPPLIE	.00	.00	32,615	41,506	41,506	41,506	41,506	41,506
6452	PUB. UTILITIES-	.00	.00	9,025	8,978	8,978	9,500	9,500	9,500
6453	PUB. UTILITIES-	.00	.00	51,005	49,500	49,500	47,000	47,000	47,000
6454	PUB. UTILITIES-	.00	.00	235,819	367,701	328,986	360,000	360,000	360,000
6761	CONTRACTED SERV	.00	.00		21,611				
6908	MEDICAL	.00	.00	250	250	250	250	250	250
CHARACTER 60 SUBTOTAL		.00	.00	455,128	648,640	599,999	632,296	635,205	635,205

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :GOLFCOURSE ASCARATE GOLF COURSE 570218
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			17,500			
CHARACTER 90 SUBTOTAL		.00	.00			17,500			
INDEX GOLFCOURSE SUBTOTAL		18.00	18.00	965,191	1,264,662	1,226,064	1,240,881	1,243,770	1,243,770

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :HUMANRES HUMAN RESOURCES
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	494,738	550,296	664,456	543,421	688,054	688,054
3002	SALARIES-PART T	.00	.00	245	3,214	3,214	3,214	3,214	3,214
3009	FULL TIME EMPLO	12.00	18.00						
3011	TEMPORARY/SUPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	32,841	43,434	52,406	42,917	54,212	54,212
3052	RETIREMENT	.00	.00	55,611	62,662	76,122	61,970	68,300	68,300
3054	INSURANCE-LIFE	.00	.00	118	302	375	300	325	325
3056	INSURANCE-HEALT	.00	.00	33,085	34,661	43,354	34,354	37,354	37,354
3058	INSURANCE-WORKE	.00	.00	1,504	2,126	2,691	2,108	2,803	2,803
3060	INSURANCE-UNEMP	.00	.00	1,258	2,133	2,604	2,133	2,693	2,693
CHARACTER 30 SUBTOTAL		13.00	19.00	622,400	698,828	845,222	690,417	856,955	856,955

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	13,204	11,175	12,858	12,898	12,898	12,898
6002	EMPLOYEE RELATI	.00	.00			8,700	2,800	6,300	6,300
6011	BOOKS, PUBLICAT	.00	.00	2,256	2,479	2,000	2,000	1,209	1,209
6021	DUES-GENERAL	.00	.00	360	569	1,839	569	1,839	1,839
6201	OPERATING EXPEN	.00	.00					50,397	50,397
6204	OPER EXP-EQUIP	.00	.00		3,420	25,682	1,697	1,697	1,697
6206	OPERATING EXPEN	.00	.00	12,138	9,867	7,230	7,067	7,067	7,067
6221	RISK POOL OPERA	.00	.00		2,571	2,571	2,571	2,571	2,571
6222	RECRUITMENT EXP	.00	.00			12,000		7,540	7,540
6301	MAINT/REPAIR-GE	.00	.00	2,838	903	903	903	903	903
6503	COMMUNICATIONS-	.00	.00	1,574	1,647	1,647	1,647	1,647	1,647
6600	AUTO ALLOWANCE	.00	3.00	1,500	1,513	4,501	1,501	4,501	4,501
6605	PARKING	.00	.00	450	900	750	750	750	750
6701	EMPLOYEE TRAINI	.00	.00	5,827	7,455	7,455	7,455	7,455	7,455
6705	TRAVEL/PROFESSI	.00	.00	7,144	8,009	10,182	8,009	10,500	10,500
6708	TRAVEL/PROF - R	.00	.00		285	1,500	285	1,500	1,500
CHARACTER 60 SUBTOTAL		.00	3.00	47,291	50,784	99,818	50,143	118,774	118,774

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :HUMANRES HUMAN RESOURCES
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00			85,000			
9250	VEHICLES	.00	.00			22,000			
9401	DATA PROCESSING	.00	.00			8,000			
CHARACTER 90 SUBTOTAL		.00	.00			115,000			
INDEX HUMANRES	SUBTOTAL	13.00	22.00	669,691	749,612	1,060,040	740,560	975,729	975,729

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :IMPACTCRT IMPACT COURT 524488
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	159,406					
3009	FULL TIME EMPLO	6.00	6.00						
3050	SOCIAL SECURITY	.00	.00	11,749					
3052	RETIREMENT	.00	.00	18,006					
3054	INSURANCE-LIFE	.00	.00	27					
3056	INSURANCE-HEALT	.00	.00	7,120					
3058	INSURANCE-WORKE	.00	.00	1,666					
3060	INSURANCE-UNEMP	.00	.00	404					
CHARACTER 30 SUBTOTAL		6.00	6.00	198,378					

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,688					
6021	DUES-GENERAL	.00	.00	75					
6204	OPER EXP-EQUIP	.00	.00	2,365					
6503	COMMUNICATIONS-	.00	.00	299					
6705	TRAVEL/PROFESSI	.00	.00	1,253					
6761	CONTRACTED SERV	.00	.00	89,910					
CHARACTER 60 SUBTOTAL		.00	.00	96,590					
INDEX IMPACTCRT	SUBTOTAL	6.00	6.00	294,968					

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP1 JUSTICE OF THE PEACE NUMBER 1 521211
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	125,493	147,036	169,922	145,409	145,409	145,409
3002	SALARIES-PART T	.00	.00					17,772	17,772
3009	FULL TIME EMPLO	4.00	4.00						
3010	PART TIME EMPLO	.00	1.00						
3050	SOCIAL SECURITY	.00	.00	8,968	10,808	12,570	10,687	12,047	12,047
3052	RETIREMENT	.00	.00	14,008	16,659	19,303	16,496	18,524	18,524
3054	INSURANCE-LIFE	.00	.00	47	101	125	100	100	100
3056	INSURANCE-HEALT	.00	.00	9,492	13,039	15,920	12,920	12,920	12,920
3058	INSURANCE-WORKE	.00	.00	482	452	562	447	531	531
3060	INSURANCE-UNEMP	.00	.00	184	527	620	527	595	595
CHARACTER 30 SUBTOTAL		4.00	5.00	158,674	188,622	219,022	186,586	207,898	207,898

CHARACTER:60 OPERATING EXPENDITURES

6019	PUBLIC OFFICIAL	.00	.00	340					
6201	OPERATING EXPEN	.00	.00	2,032	2,133	2,197	2,197	2,197	2,197
6204	OPER EXP-EQUIP	.00	.00		675	675	675	675	675
6350	RENTALS/LEASES	.00	.00	24,836	24,637	24,637	24,870	24,870	24,870
6503	COMMUNICATIONS-	.00	.00	1,642	2,365	2,365	1,600	1,600	1,600
6600	AUTO ALLOWANCE	.00	.00		416	500	405	405	405
6664	PROF SVCS-GENER	.00	.00	7,878	12,764	12,700			
6674	PROF SVCS-INTER	.00	.00				8,100	8,100	8,100
6705	TRAVEL/PROFESSI	.00	.00	1,887	1,000	1,000	1,000	1,000	1,000
6761	CONTRACTED SERV	.00	.00				2,400	2,400	2,400
6908	MEDICAL	.00	.00					75	75
CHARACTER 60 SUBTOTAL		.00	.00	38,615	43,990	44,074	41,247	41,322	41,322

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP1 JUSTICE OF THE PEACE NUMBER 1 521211
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			11,590			
CHARACTER 90 SUBTOTAL		.00	.00			11,590			
INDEX JP1 SUBTOTAL		4.00	5.00	197,289	232,612	274,686	227,833	249,220	249,220

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP2 JUSTICE OF THE PEACE NUMBER 2 521229
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	197,035	260,231	256,400	256,400	256,400	256,400
3002	SALARIES-PART T	.00	.00					17,772	17,772
3009	FULL TIME EMPLO	9.00	9.00						
3010	PART TIME EMPLO	.00	1.00						
3050	SOCIAL SECURITY	.00	.00	15,030	19,977	19,682	19,682	21,042	21,042
3052	RETIREMENT	.00	.00	22,253	28,800	28,408	28,408	30,436	30,436
3054	INSURANCE-LIFE	.00	.00	82	177	175	175	175	175
3056	INSURANCE-HEALT	.00	.00	20,800	20,642	20,389	20,389	20,389	20,389
3058	INSURANCE-WORKE	.00	.00	685	1,128	1,114	1,114	1,198	1,198
3060	INSURANCE-UNEMP	.00	.00	365	913	913	913	981	981
CHARACTER 30 SUBTOTAL		9.00	10.00	256,250	331,868	327,081	327,081	348,393	348,393

CHARACTER:60 OPERATING EXPENDITURES

6019	PUBLIC OFFICIAL	.00	.00	100	103	100	178	178	178
6021	DUES-GENERAL	.00	.00	305	545	690	690	690	690
6201	OPERATING EXPEN	.00	.00	9,337	10,855	11,500	5,455	5,455	5,455
6204	OPER EXP-EQUIP	.00	.00		2,810	7,000	2,810	2,810	2,810
6503	COMMUNICATIONS-	.00	.00	1,711	2,000	2,700	2,000	2,000	2,000
6664	PROF SVCS-GENER	.00	.00	31,168	27,012	21,000			
6674	PROF SVCS-INTER	.00	.00				18,354	18,354	18,354
6705	TRAVEL/PROFESSI	.00	.00	2,684	3,178	3,600	1,000	1,000	1,000
6761	CONTRACTED SERV	.00	.00				7,800	7,800	7,800
6908	MEDICAL	.00	.00				75	75	75
CHARACTER 60 SUBTOTAL		.00	.00	45,305	46,503	46,590	38,287	38,362	38,362
INDEX JP2 SUBTOTAL		9.00	10.00	301,555	378,371	373,671	365,368	386,755	386,755

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP3 JUSTICE OF THE PEACE NUMBER 3 521310
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	201,831	249,236	245,523	245,523	270,036	270,036
3009	FULL TIME EMPLO	8.00	9.00						
3050	SOCIAL SECURITY	.00	.00	15,193	19,375	19,090	19,090	20,965	20,965
3052	RETIREMENT	.00	.00	22,768	28,459	28,076	28,076	30,873	30,873
3054	INSURANCE-LIFE	.00	.00	58	201	200	200	225	225
3056	INSURANCE-HEALT	.00	.00	14,713	17,229	17,219	17,219	20,219	20,219
3058	INSURANCE-WORKE	.00	.00	706	1,297	1,286	1,286	1,401	1,401
3060	INSURANCE-UNEMP	.00	.00	369	861	861	861	954	954
CHARACTER 30 SUBTOTAL		8.00	9.00	255,638	316,658	312,255	312,255	344,673	344,673

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	3,178	3,919	3,919	3,919	3,919	3,919
6003	OFFICE SUPPLIES	.00	.00	348					
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6021	DUES-GENERAL	.00	.00		60	60	60	60	60
6204	OPER EXP-EQUIP	.00	.00		1,337	2,500	740	740	740
6503	COMMUNICATIONS-	.00	.00	485	499	499	499	499	499
6664	PROF SVCS-GENER	.00	.00	1,064					
6674	PROF SVCS-INTER	.00	.00				500	500	500
6705	TRAVEL/PROFESSI	.00	.00	634	668	1,000	1,000	1,000	1,000
6908	MEDICAL	.00	.00				75	75	75
CHARACTER 60 SUBTOTAL		.00	.00	5,709	6,483	8,243	6,896	6,971	6,971
INDEX JP3 SUBTOTAL		8.00	9.00	261,347	323,141	320,498	319,151	351,644	351,644

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP4 JUSTICE OF THE PEACE NUMBER 4 521328
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	199,915	223,539	249,036	221,212	249,036	249,036
3002	SALARIES-PART T	.00	.00	11,169	31,585	31,394	31,394	31,394	31,394
3009	FULL TIME EMPLO	7.00	8.00						
3010	PART TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	15,354	18,137	20,085	17,957	20,085	20,085
3052	RETIREMENT	.00	.00	22,334	26,483	29,362	26,187	29,362	29,362
3054	INSURANCE-LIFE	.00	.00	73	177	200	175	200	200
3056	INSURANCE-HEALT	.00	.00	20,979	21,119	23,881	20,881	23,881	23,881
3058	INSURANCE-WORKE	.00	.00	1,963	1,180	1,309	1,178	1,309	1,309
3060	INSURANCE-UNEMP	.00	.00	392	892	998	892	998	998
CHARACTER 30 SUBTOTAL		8.00	9.00	271,179	323,112	356,265	319,876	356,265	356,265

CHARACTER:60 OPERATING EXPENDITURES

6019	PUBLIC OFFICIAL	.00	.00			340	178	178	178
6201	OPERATING EXPEN	.00	.00	6,989	8,034	8,500	7,500	7,500	7,500
6204	OPER EXP-EQUIP	.00	.00	1,053	1,305	4,250	1,505	1,505	1,505
6301	MAINT/REPAIR-GE	.00	.00	433	885	700	685	685	685
6350	RENTALS/LEASES	.00	.00	30,000	30,900	31,200	31,200	31,200	31,200
6503	COMMUNICATIONS-	.00	.00	1,848	2,272	2,000	2,272	2,272	2,272
6664	PROF SVCS-GENER	.00	.00	3,795	2,823	7,022			
6705	TRAVEL/PROFESSI	.00	.00	787	1,000	1,000	1,000	1,000	1,000
6761	CONTRACTED SERV	.00	.00	2,750	3,000	6,600	5,400	6,480	6,480
6908	MEDICAL	.00	.00					75	75
CHARACTER 60 SUBTOTAL		.00	.00	47,655	50,219	61,612	49,740	50,895	50,895

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP4 JUSTICE OF THE PEACE NUMBER 4 521328
CHARACTER:90 CAPITAL EXPENDITURES

SLIB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			6,000			
CHARACTER 90 SUBTOTAL		.00	.00			6,000			
INDEX JP4 SUBTOTAL		8.00	9.00	318,834	373,331	423,877	369,616	407,160	407,160

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP5 JUSTICE OF THE PEACE NUMBER 5 521419
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	153,498	233,671	229,264	229,264	204,751	204,751
3002	SALARIES-PART T	.00	.00	12,920	19,048	18,890	18,890	18,890	18,890
3009	FULL TIME EMPLO	8.00	7.00						
3010	PART TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	12,728	18,814	18,477	18,477	16,602	16,602
3052	RETIREMENT	.00	.00	17,352	28,185	27,710	27,710	24,913	24,913
3054	INSURANCE-LIFE	.00	.00	40	89	87	87	62	62
3056	INSURANCE-HEALT	.00	.00	10,829	17,817	17,636	17,636	14,636	14,636
3058	INSURANCE-WORKE	.00	.00	785	1,076	1,061	1,061	946	946
3060	INSURANCE-UNEMP	.00	.00	286	515	515	515	422	422
CHARACTER 30 SUBTOTAL		9.00	8.00	208,438	319,215	313,640	313,640	281,222	281,222

CHARACTER:60 OPERATING EXPENDITURES

6011	BOOKS, PUBLICAT	.00	.00	89	937	1,000	1,000	1,000	1,000
6019	PUBLIC OFFICIAL	.00	.00	340					
6201	OPERATING EXPEN	.00	.00	2,289	4,288	8,933	3,750	3,750	3,750
6204	OPER EXP-EQUIP	.00	.00	905	271	9,600	1,250	1,250	1,250
6215	CLOTHING	.00	.00			383			
6254	PEST CONTROL EX	.00	.00		768	768	500	500	500
6350	RENTALS/LEASES	.00	.00	68,480	60,980	60,980	60,980	60,980	60,980
6453	PUB. UTILITIES-	.00	.00	5,272	7,500	7,500	5,700	5,700	5,700
6503	COMMUNICATIONS-	.00	.00	2,318	2,400	3,562	2,300	2,300	2,300
6600	AUTO ALLOWANCE	.00	.00	1,800	2,018	2,000	2,000	2,000	2,000
6664	PROF SVCS-GENER	.00	.00	7,041	17,844	17,844			
6674	PROF SVCS-INTER	.00	.00				8,400	8,400	8,400
6705	TRAVEL/PROFESSI	.00	.00	3,456	1,000	1,000	1,000	1,000	1,000
6761	CONTRACTED SERV	.00	.00		5,400	5,400	7,800	7,800	7,800
6908	MEDICAL	.00	.00					75	75
CHARACTER 60 SUBTOTAL		.00	.00	91,990	103,406	118,970	94,680	94,755	94,755

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP5 JUSTICE OF THE PEACE NUMBER 5 521419
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			7,175			
CHARACTER 90 SUBTOTAL		.00	.00			7,175			
INDEX JP5 SUBTOTAL		9.00	8.00	300,428	422,621	439,785	408,320	375,977	375,977

TYPE :GF
FUND :001
INDEX :JP6
CHARACTER:30
GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE NUMBER 6 521427
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	266,199	308,630	355,131	306,105	330,618	330,618
3009	FULL TIME EMPLO	9.00	10.00						
3050	SOCIAL SECURITY	.00	.00	20,498	23,771	27,326	23,576	25,451	25,451
3052	RETIREMENT	.00	.00	29,860	32,585	37,936	32,342	35,139	35,139
3054	INSURANCE-LIFE	.00	.00	109	276	325	275	300	300
3056	INSURANCE-HEALT	.00	.00	24,253	30,205	36,205	30,205	33,205	33,205
3058	INSURANCE-WORKE	.00	.00	926	1,516	1,738	1,508	1,623	1,623
3060	INSURANCE-UNEMP	.00	.00	507	1,164	1,350	1,164	1,257	1,257
CHARACTER 30 SUBTOTAL		9.00	10.00	342,352	398,147	460,011	395,175	427,593	427,593

CHARACTER:60 OPERATING EXPENDITURES

6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6201	OPERATING EXPEN	.00	.00	5,514	5,770	5,774	5,774	5,774	5,774
6204	OPER EXP-EQUIP	.00	.00	108	109	109	109	109	109
6225	SUPPLIES-COMPUT	.00	.00	125	342	338	338	338	338
6350	RENTALS/LEASES	.00	.00	3,200					
6452	PUB. UTILITIES-	.00	.00	74					
6453	PUB. UTILITIES-	.00	.00	772					
6454	PUB. UTILITIES-	.00	.00	146					
6503	COMMUNICATIONS-	.00	.00	2,985	3,276	3,408	2,750	2,750	2,750
6600	AUTO ALLOWANCE	.00	.00	2,000	2,016	2,000	2,000	2,000	2,000
6664	PROF SVCS-GENER	.00	.00	6,780	13,355	13,355			
6674	PROF SVCS-INTER	.00	.00				3,000	3,000	3,000
6705	TRAVEL/PROFESSI	.00	.00	488	1,000	1,000	1,000	1,000	1,000
6761	CONTRACTED SERV	.00	.00	3,320	3,620	3,620	6,025	6,025	6,025
6908	MEDICAL	.00	.00					75	75
CHARACTER 60 SUBTOTAL		.00	.00	25,512	29,488	29,604	21,174	21,249	21,249
INDEX JP6 SUBTOTAL		9.00	10.00	367,864	427,635	489,615	416,349	448,842	448,842

TYPE :GF
FUND :001
INDEX :JP6PLACE2
CHARACTER:30
GENERAL FUND
GENERAL FUND
JUSTICE OF THE PEACE 6 -PLACE 2
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	99,688	159,918	158,674	158,674	158,674	158,674
3009	FULL TIME EMPLO	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	7,729	12,179	12,088	12,088	12,088	12,088
3052	RETIREMENT	.00	.00	11,744	18,008	17,890	17,890	17,890	17,890
3054	INSURANCE-LIFE	.00	.00	30	82	81	81	81	81
3056	INSURANCE-HEALT	.00	.00	8,244	14,063	14,053	14,053	14,053	14,053
3058	INSURANCE-WORKE	.00	.00	406	520	516	516	516	516
3060	INSURANCE-UNEMP	.00	.00	158	278	278	278	278	278
CHARACTER 30 SUBTOTAL		5.00	5.00	127,999	205,048	203,580	203,580	203,580	203,580

CHARACTER:60 OPERATING EXPENDITURES

6011	BOOKS, PUBLICAT	.00	.00		700	1,000	500	500	500
6019	PUBLIC OFFICIAL	.00	.00	260					
6021	DUES-GENERAL	.00	.00			135	135	135	135
6201	OPERATING EXPEN	.00	.00	4,105	4,420	5,220	3,500	3,500	3,500
6204	OPER EXP-EQUIP	.00	.00	898	2,977	2,000	1,077	1,077	1,077
6225	SUPPLIES-COMPUT	.00	.00	387	700	1,000	500	500	500
6453	PUB. UTILITIES-	.00	.00	2,365	4,000	4,000	4,000	4,000	4,000
6454	PUB. UTILITIES-	.00	.00	383	400	400	250	250	250
6503	COMMUNICATIONS-	.00	.00	1,343	1,500	2,000	1,100	1,100	1,100
6600	AUTO ALLOWANCE	.00	.00	1,463	2,016	2,000	2,000	2,000	2,000
6664	PROF SVCS-GENER	.00	.00	1,380	3,000	3,216			
6705	TRAVEL/PROFESSI	.00	.00	1,994	1,000	1,000	1,000	1,000	1,000
6761	CONTRACTED SERV	.00	.00	1,741	3,580	7,660	7,000	8,220	8,220
6908	MEDICAL	.00	.00					75	75
CHARACTER 60 SUBTOTAL		.00	.00	16,319	24,293	29,631	21,062	22,357	22,357
INDEX JP6PLACE2 SUBTOTAL		5.00	5.00	144,318	229,341	233,211	224,642	225,937	225,937

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JP7 JUSTICE OF THE PEACE NUMBER 7 521518
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	236,685	260,966	327,133	258,381	258,381	258,381
3009	FULL TIME EMPLO	8.00	8.00						
3050	SOCIAL SECURITY	.00	.00	17,445	19,441	24,510	19,251	19,251	19,251
3052	RETIREMENT	.00	.00	23,033	26,105	33,599	25,754	25,754	25,754
3054	INSURANCE-LIFE	.00	.00	80	202	250	200	200	200
3056	INSURANCE-HEALT	.00	.00	18,604	20,121	25,901	19,901	19,901	19,901
3058	INSURANCE-WORKE	.00	.00	846	1,221	1,621	1,213	1,213	1,213
3060	INSURANCE-UNEMP	.00	.00	436	882	1,068	882	882	882
CHARACTER 30 SUBTOTAL		8.00	8.00	297,129	328,938	414,082	325,582	325,582	325,582
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	9,405	7,620	7,748	7,748	7,748	7,748
6011	BOOKS, PUBLICAT	.00	.00				432	432	432
6019	PUBLIC OFFICIAL	.00	.00				178	178	178
6021	DUES-GENERAL	.00	.00		150	150	150	150	150
6204	OPER EXP-EQUIP	.00	.00		248	500	120	120	120
6215	CLOTHING	.00	.00	640		640			
6253	CREDIT CARD SER	.00	.00			200			
6254	PEST CONTROL EX	.00	.00	360	360	360	360	360	360
6350	RENTALS/LEASES	.00	.00	12,000	14,400	14,400	14,400	14,400	14,400
6452	PUB. UTILITIES-	.00	.00	659	650	650	650	650	650
6453	PUB. UTILITIES-	.00	.00	4,272	4,500	4,500	4,000	4,000	4,000
6503	COMMUNICATIONS-	.00	.00	4,921	5,500	5,720	5,000	3,423	3,423
6600	AUTO ALLOWANCE	.00	.00	1,996	2,016	2,000	2,000	2,000	2,000
6664	PROF SVCS-GENER	.00	.00	16,668	20,000	20,000			
6674	PROF SVCS-INTER	.00	.00				13,500	13,500	13,500
6705	TRAVEL/PROFESSI	.00	.00	1,238	1,840	1,000	1,000	1,000	1,000
6761	CONTRACTED SERV	.00	.00	4,515	5,724	5,724	7,616	7,616	7,616
6908	MEDICAL	.00	.00				75	75	75
CHARACTER 60 SUBTOTAL		.00	.00	56,674	63,008	63,592	57,154	55,652	55,652
INDEX JP7 SUBTOTAL		8.00	8.00	353,803	391,946	477,674	382,736	381,234	381,234

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVOURTREFE JUVENILE COURT REFEREE 521237
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	309,042	352,173	349,013	349,013	349,013	349,013
3009	FULL TIME EMPLO	6.00	6.00						
3050	SOCIAL SECURITY	.00	.00	22,820	25,824	25,589	25,589	25,589	25,589
3052	RETIREMENT	.00	.00	34,972	39,067	38,768	38,768	38,768	38,768
3054	INSURANCE-LIFE	.00	.00	53	71	70	70	70	70
3056	INSURANCE-HEALT	.00	.00	12,328	13,162	13,102	13,102	13,102	13,102
3058	INSURANCE-WORKE	.00	.00	2,404	2,410	2,405	2,405	2,405	2,405
3060	INSURANCE-UNEMP	.00	.00	799	1,039	1,039	1,039	1,039	1,039
CHARACTER 30 SUBTOTAL		6.00	6.00	382,418	433,746	429,986	429,986	429,986	429,986
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	1,716	1,685	1,685	1,685	1,685	1,685
6011	BOOKS, PUBLICAT	.00	.00	208	738	738	738	738	738
6021	DUES-GENERAL	.00	.00	539	690	690	690	690	690
6204	OPER EXP-EQUIP	.00	.00	435	3,738	6,800	3,738	3,738	3,738
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6304	MAINTENANCE-SOF	.00	.00			4,999	4,999	4,999	4,999
6705	TRAVEL/PROFESSI	.00	.00	2,307	3,880	3,880	3,880	3,880	3,880
CHARACTER 60 SUBTOTAL		.00	.00	6,705	12,231	20,292	12,231	17,230	17,230
INDEX JUVOURTREFE SUBTOTAL		6.00	6.00	389,123	445,977	450,278	442,217	447,216	447,216

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :JUVOURTREF2 JUVENILE COURT REFEREE NO. 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	268,499	289,766	287,211	287,211	287,211	287,211
3009	FULL TIME EMPLO	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	19,878	21,992	21,789	21,789	21,789	21,789
3052	RETIREMENT	.00	.00	30,326	32,173	31,926	31,926	31,926	31,926
3054	INSURANCE-LIFE	.00	.00	65	91	90	90	90	90
3056	INSURANCE-HEALT	.00	.00	18,399	16,443	16,411	16,411	16,411	16,411
3058	INSURANCE-NORKE	.00	.00	1,985	1,768	1,736	1,736	1,736	1,736
3060	INSURANCE-UMEMP	.00	.00	680	713	713	713	713	713
CHARACTER 30 SUBTOTAL		5.00	5.00	339,832	362,946	359,876	359,876	359,876	359,876

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,722	1,147	2,000	2,000	2,000	2,000
6011	BOOKS, PUBLICAT	.00	.00	410	963	410	410	410	410
6021	DUES-GENERAL	.00	.00	601	540	602	602	602	602
6204	OPER EXP-EQUIP	.00	.00	901	2,490	4,800	2,490	2,490	2,490
6304	MAINTENANCE-SOF	.00	.00			4,999	4,999	4,999	4,999
6705	TRAVEL/PROFESSI	.00	.00	5,186	5,553	5,191	5,191	5,191	5,191
CHARACTER 60 SUBTOTAL		.00	.00	8,820	10,693	18,002	10,693	15,692	15,692

INDEX JUVOURTREF2 SUBTOTAL		5.00	5.00	348,652	373,639	377,878	370,569	375,568	375,568
----------------------------	--	------	------	---------	---------	---------	---------	---------	---------

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :LIFEMGMT LIFE MANAGEMENT 540526
CHARACTER:60 OPERATING EXPENDITURES

SUB DBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	93,000	100,000	100,000	100,000	100,000	100,000
CHARACTER 60 SUBTOTAL		.00	.00	93,000	100,000	100,000	100,000	100,000	100,000
INDEX LIFEMGMT SUBTOTAL		.00	.00	93,000	100,000	100,900	100,000	100,000	100,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MAGISTRATEI CRIMINAL LAW MAGISTRATE I 521187
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	303,451	345,232	342,384	342,384	342,384	342,384
3009	FULL TIME EMPLO	7.00	7.00						
3050	SOCIAL SECURITY	.00	.00	21,425	24,530	24,211	24,211	24,211	24,211
3052	RETIREMENT	.00	.00	34,231	38,316	38,047	38,047	38,047	38,047
3054	INSURANCE-LIFE	.00	.00	82	169	168	168	168	168
3056	INSURANCE-HEALT	.00	.00	22,890	20,657	20,620	20,620	20,620	20,620
3058	INSURANCE-WORKE	.00	.00	1,056	1,115	1,106	1,106	1,106	1,106
3060	INSURANCE-UNEMP	.00	.00	769	1,003	1,003	1,003	1,003	1,003
CHARACTER 30 SUBTOTAL		7.00	7.00	383,904	431,022	427,539	427,539	427,539	427,539

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	984	1,986	1,986	1,986	1,986	1,986
6011	BOOKS, PUBLICAT	.00	.00		500	500	500	500	500
6021	DUES-GENERAL	.00	.00	50	255	255	50	50	50
6204	OPER EXP-EQUIP	.00	.00	1,394	1,245	4,800	1,245	1,245	1,245
6234	INSURANCE-COMP	.00	.00		1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	608	627	627	675	675	675
6705	TRAVEL/PROFESSI	.00	.00	1,204	4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	4,240	10,113	13,668	9,956	9,956	9,956
INDEX MAGISTRATEI SUBTOTAL		7.00	7.00	388,144	441,135	441,207	437,495	437,495	437,495

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MEDEXAMMNT MEDICAL EXAMINER-MAINTENANCE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	5,395					
6204	OPER EXP-EQUIP	.00	.00	107					
6301	MAINT/REPAIR-GE	.00	.00	17,421	19,437	19,437	19,437	19,437	19,437
6401	SUPPLIES-GENERA	.00	.00	1,093	2,000	2,000	2,000	2,000	2,000
6761	CONTRACTED SERV	.00	.00	7,920	7,920	7,920	7,920	7,920	7,920
CHARACTER 60 SUBTOTAL		.00	.00	31,936	29,357	29,357	29,357	29,357	29,357
INDEX MEDEXAMMNT SUBTOTAL		.00	.00	31,936	29,357	29,357	29,357	29,357	29,357

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MEDICALEXAM MEDICAL EXAMINER 540310
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	603,719	658,678	659,720	653,500	659,719	659,719
3002	SALARIES-PART T	.00	.00	20,731	26,794	26,794	26,794	26,794	26,794
3009	FULL TIME EMPLO	15.00	15.00						
3010	PART TIME EMPLO	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	39,525	48,891	49,107	48,631	49,108	49,108
3052	RETIREMENT	.00	.00	69,116	72,433	72,664	71,954	72,665	72,665
3054	INSURANCE-LIFE	.00	.00	137	252	251	251	251	251
3056	INSURANCE-HEALT	.00	.00	36,585	33,981	33,981	33,981	33,981	33,981
3058	INSURANCE-NORKE	.00	.00	5,316	6,559	6,547	6,518	6,545	6,545
3060	INSURANCE-UNEMP	.00	.00	1,581	2,893	2,917	2,893	2,920	2,920
CHARACTER 30 SUBTOTAL		17.00	17.00	777,310	850,481	851,981	844,522	851,983	851,983

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	7,323	9,567	9,607	9,607	9,607	9,607
6004	SUPPLIES-MEDICA	.00	.00	22,235	21,550	22,250	22,250	22,250	22,250
6011	BOOKS, PUBLICAT	.00	.00		4,481	4,481	4,481	4,481	4,481
6201	OPERATING EXPEN	.00	.00	264	1,090	350	350	350	350
6204	OPER EXP-EQUIP	.00	.00	4,600	1,395	10,600	1,700	1,700	1,700
6207	INSURANCE-LIABI	.00	.00	1,040	820	1,040	1,040	1,040	1,040
6215	CLOTHING	.00	.00	1,593	2,000	2,000	2,000	2,000	2,000
6291	VEHICLE OPER. E	.00	.00	8,177	7,754	8,454	8,454	8,454	8,454
6305	MAINT/REPAIR-AU	.00	.00	622	3,700	3,000	3,000	3,000	3,000
6350	RENTALS/LEASES	.00	.00	1,730	2,000	2,000	2,000	2,000	2,000
6401	SUPPLIES-GENERA	.00	.00	670	7,500	7,223	7,223	7,223	7,223
6452	PUB. UTILITIES-	.00	.00	6,825	7,223	7,223	7,223	7,223	7,223
6453	PUB. UTILITIES-	.00	.00	75,992	75,454	75,454	72,000	72,000	72,000
6454	PUB. UTILITIES-	.00	.00	2,364	6,668	6,668	7,300	7,300	7,300
6501	COMMUNICATIONS-	.00	.00	7,182	7,754	7,534	7,000	7,000	7,000
6605	PARKING	.00	.00	610	610	610	610	610	610
6705	TRAVEL/PROFESSI	.00	.00	5,792	6,000	6,000	6,000	6,000	6,000
6761	CONTRACTED SERV	.00	.00	302,231	364,795	364,490	364,490	364,490	364,490
CHARACTER 60 SUBTOTAL		.00	.00	452,450	523,361	532,261	520,005	520,005	520,005

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MEDICALEXAM MEDICAL EXAMINER 540310
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			75,000			
CHARACTER 90 SUBTOTAL		.00	.00			75,000			
INDEX MEDICALEXAM SUBTOTAL		17.00	17.00	1,229,760	1,373,842	1,459,242	1,364,527	1,371,988	1,371,988

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MENTALHLTH MENTAL HEALTH COUNTY 540211
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6664	PROF SVCS-GENER	.00	.00	3,581	5,000	5,000	5,000	5,000	5,000
6809	MENTAL HEALTH	.00	.00	701,648	685,000	685,000	685,000	685,000	685,000
6886	MENTAL HEALTH-L	.00	.00	73,838	84,000	85,000	85,000	85,000	85,000
CHARACTER 60 SUBTOTAL		.00	.00	779,067	774,000	775,000	775,000	775,000	775,000
INDEX MENTALHLTH SUBTOTAL		.00	.00	779,067	774,000	775,000	775,000	775,000	775,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :MVALLEYANNEX MISSION VALLEY ANNEX
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6301	MAINT/REPAIR-GE	.00	.00	4,331	5,000	6,000	6,000	6,000	6,000
6452	PUB. UTILITIES-	.00	.00	1,733	3,000	3,000	2,000	2,000	2,000
6453	PUB. UTILITIES-	.00	.00	20,643	22,000	22,000	22,000	22,000	22,000
6454	PUB. UTILITIES-	.00	.00	361	500	500	500	500	500
6761	CONTRACTED SERV	.00	.00	455	1,500	1,500	1,500	1,500	1,500
CHARACTER 60 SUBTOTAL		.00	.00	27,523	32,000	33,000	32,000	32,000	32,000
INDEX MVALLEYANNEX SUBTOTAL		.00	.00	27,523	32,000	33,000	32,000	32,000	32,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :NEANNEX NORTHEAST ANNEX
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6301	MAINT/REPAIR-GE	.00	.00	5,554	13,464	6,264	5,264	6,264	6,264
6401	SUPPLIES-GENERA	.00	.00	667					
6452	PUB. UTILITIES-	.00	.00	921	1,500	1,500	1,000	1,000	1,000
6453	PUB. UTILITIES-	.00	.00	28,246	30,000	30,000	28,500	28,500	28,500
6454	PUB. UTILITIES-	.00	.00	2,247	3,000	3,000	5,000	5,000	5,000
6501	COMMUNICATIONS-	.00	.00	1,598	1,700	1,700	1,700	1,700	1,700
6761	CONTRACTED SERV	.00	.00	15,050	20,894	20,394	20,394	20,394	20,394
CHARACTER 60 SUBTOTAL		.00	.00	54,283	70,558	62,858	62,858	62,858	62,858
INDEX NEANNEX SUBTOTAL		.00	.00	54,283	70,558	62,858	62,858	62,858	62,858

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :NUTRITION NUTRITION PROGRAM MATCH 600627
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6600	AUTO ALLOWANCE	.00	1.00						
6981	TRANSFERS OUT-G	.00	.00	947,800	947,800	1,218,414	947,800	947,800	947,800
CHARACTER 60 SUBTOTAL		.00	1.00	947,800	947,800	1,218,414	947,800	947,800	947,800
INDEX NUTRITION SUBTOTAL		.00	1.00	947,800	947,800	1,218,414	947,800	947,800	947,800

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PARKING PARKING GARAGE-MAINT & OPERATIONS 500363
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	131	240	200	200	200	200
6862	JURY TRANSPORTA	.00	.00	424	1,000	500	500	500	500
CHARACTER 60 SUBTOTAL		.00	.00	555	1,240	700	700	700	700
INDEX PARKING SUBTOTAL		.00	.00	555	1,240	700	700	700	700

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PHSERVICES PUBLIC HEALTH SERVICES
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6775	CITY COUNTY HEA	.00	.00	2,524,200	2,620,530	1,882,469	1,882,469	1,882,469	1,882,469
CHARACTER 60 SUBTOTAL		.00	.00	2,524,200	2,620,530	1,882,469	1,882,469	1,882,469	1,882,469
INDEX PHSERVICES SUBTOTAL		.00	.00	2,524,200	2,620,530	1,882,469	1,882,469	1,882,469	1,882,469

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PLAN&DEVELOP PLANNING AND DEVELOPMENT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	158,416	354,245	387,610	351,055	387,610	387,610
3009	FULL TIME EMPLO	7.00	8.00						
3011	TEMPORARY/SUPPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	12,071	27,185	29,737	26,941	29,737	29,737
3052	RETIREMENT	.00	.00	17,273	39,689	43,489	39,318	43,489	43,489
3054	INSURANCE-LIFE	.00	.00	39	202	225	21,200	225	225
3056	INSURANCE-HEALT	.00	.00	9,937	21,282	24,071	21,071	24,071	24,071
3058	INSURANCE-WORKE	.00	.00	714	3,166	3,264	3,092	3,264	3,264
3060	INSURANCE-UNEMP	.00	.00	614	1,337	1,476	1,337	1,476	1,476
CHARACTER 30 SUBTOTAL		8.00	9.00	199,064	447,106	489,872	443,014	489,872	489,872

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	951		300			
6003	OFFICE SUPPLIES	.00	.00	156	1,078	1,090	1,390	1,390	1,390
6007	PRINTING/DUPLIC	.00	.00	38	36	53	50	50	50
6022	ADVERTISING-GE	.00	.00	484	1,235	1,500	1,235	1,235	1,235
6201	OPERATING EXPEN	.00	.00	733		315			
6204	OPER EXP-EQUIP	.00	.00		426	6,420	495	495	495
6207	INSURANCE-LIAB	.00	.00	558	600	630	550	550	550
6291	VEHICLE OPER. E	.00	.00	6,320	5,621	7,869	7,649	5,621	5,621
6301	MAINT/REPAIR-GE	.00	.00		455	637	455	455	455
6305	MAINT/REPAIR-AU	.00	.00	758			220		
6503	COMMUNICATIONS-	.00	.00	754	1,500	1,575	1,500	1,500	1,500
6605	PARKING	.00	.00	610	610	1,320	610	610	610
6664	PROF SVCS-GENER	.00	.00	711	20,000	20,000	20,000	20,000	20,000
6701	EMPLOYEE TRAINI	.00	.00	1,000	1,000	1,050	1,000	1,000	1,000
6705	TRAVEL/PROFESSI	.00	.00	2,500	2,500	2,625	2,500	4,625	4,625
6761	CONTRACTED SERV	.00	.00	6,695	4,284	5,000	4,284	4,284	4,284
CHARACTER 60 SUBTOTAL		.00	.00	22,268	39,345	50,384	41,938	41,815	41,815

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PLAN&DEVELOP PLANNING AND DEVELOPMENT
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00			11,000			
CHARACTER 90 SUBTOTAL		.00	.00			11,000			
INDEX PLAN&DEVELOP SUBTOTAL		8.00	9.00	221,332	486,451	551,256	484,952	531,687	531,687

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PROBATE PROBATE COURT 520908
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	409,921	443,234	439,050	439,050	439,050	439,050
3009	FULL TIME EMPLO	8.00	8.00						
3050	SOCIAL SECURITY	.00	.00	27,907	31,147	31,626	30,892	30,892	30,892
3052	RETIREMENT	.00	.00	45,657	49,222	49,913	48,817	48,817	48,817
3054	INSURANCE-LIFE	.00	.00	72	182	181	181	181	181
3056	INSURANCE-HEALT	.00	.00	18,699	20,905	20,748	20,748	20,748	20,748
3058	INSURANCE-WORKE	.00	.00	1,881	2,805	2,818	2,772	2,772	2,772
3060	INSURANCE-UNEMP	.00	.00	677	2,847	2,883	2,847	2,847	2,847
3061	LTD PREMIUMS	.00	.00	226					
CHARACTER 30 SUBTOTAL		8.00	8.00	505,040	550,342	547,219	545,307	545,307	545,307
CHARACTER:60 OPERATING EXPENDITURES									
6011	BOOKS, PUBLICAT	.00	.00	939	4,000	4,000	4,000	4,000	4,000
6019	PUBLIC OFFICIAL	.00	.00		5,097				
6021	DUES-GENERAL	.00	.00	880	880	880	880	880	880
6201	OPERATING EXPEN	.00	.00	2,979	5,380	5,380	5,330	5,330	5,330
6204	OPER EXP-EQUIP	.00	.00	854	1,885	5,650	1,885	1,885	1,885
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6246	OPERATING EXP.	.00	.00	580	8,000	8,000	8,000	11,500	11,500
6503	COMMUNICATIONS	.00	.00	651	750	750	800	800	800
6600	AUTO ALLOWANCE	.00	.00			9,600			
6605	PARKING	.00	.00	1,341	4,338	4,338	4,338	4,338	4,338
CHARACTER 60 SUBTOTAL		.00	.00	9,724	31,830	40,098	26,733	30,233	30,233
INDEX PROBATE SUBTOTAL		8.00	8.00	514,764	582,172	587,317	572,040	575,540	575,540

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PROBATECRT2 PROBATE COURT 2
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	328,850	484,610	480,418	480,418	480,418	480,418
3002	SALARIES-PART T	.00	.00		41,146	39,916	39,916	39,916	39,916
3009	FULL TIME EMPLO	7.00	7.00						
3010	PART TIME EMPLO	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	23,403	36,251	37,741	35,691	35,691	35,691
3052	RETIREMENT	.00	.00	38,179	53,900	56,561	53,502	53,502	53,502
3054	INSURANCE-LIFE	.00	.00	62	109	108	108	108	108
3056	INSURANCE-HEALT	.00	.00	17,437	20,975	20,909	20,909	20,909	20,909
3058	INSURANCE-WORKE	.00	.00	1,248	1,622	1,731	1,606	1,606	1,606
3060	INSURANCE-UNEMP	.00	.00	587	1,067	1,169	1,067	1,067	1,067
CHARACTER 30 SUBTOTAL		9.00	9.00	409,766	639,680	638,553	633,217	633,217	633,217
CHARACTER:60 OPERATING EXPENDITURES									
6011	BOOKS, PUBLICAT	.00	.00	294	1,000	4,000	800	2,000	2,000
6019	PUBLIC OFFICIAL	.00	.00		5,097				
6021	DUES-GENERAL	.00	.00	455	650	650	650	650	650
6201	OPERATING EXPEN	.00	.00	2,303	2,380	7,500	2,380	3,080	3,080
6204	OPER EXP-EQUIP	.00	.00	539	500	6,910	500	500	500
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6246	OPERATING EXP.	.00	.00	1,573	8,000	15,000	8,000	11,500	11,500
6503	COMMUNICATIONS	.00	.00	755	1,607	2,500	1,607	1,607	1,607
6600	AUTO ALLOWANCE	.00	.00			26,800			
6605	PARKING	.00	.00	3,049	6,400	10,500	6,400	10,500	10,500
CHARACTER 60 SUBTOTAL		.00	.00	10,468	27,134	75,360	21,837	31,337	31,337
INDEX PROBATECRT2 SUBTOTAL		9.00	9.00	420,234	666,814	713,913	655,054	664,554	664,554

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PUBLICDEFEND PUBLIC DEFENDER 521716
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	3,117,040	3,447,724	3,948,996	3,408,686	3,784,003	3,784,003
3009	FULL TIME EMPLO	52.00	60.00						
3050	SOCIAL SECURITY	.00	.00	228,211	253,813	293,085	250,937	280,305	280,305
3052	RETIREMENT	.00	.00	351,075	383,827	442,821	379,957	423,758	423,758
3054	INSURANCE-LIFE	.00	.00	563	616	917	609	809	809
3056	INSURANCE-HEALT	.00	.00	136,944	126,084	162,067	125,119	149,119	149,119
3058	INSURANCE-NORKE	.00	.00	10,954	10,019	12,902	9,917	12,183	12,183
3060	INSURANCE-UNEMP	.00	.00	7,924	8,453	10,546	8,453	9,913	9,913
CHARACTER 30 SUBTOTAL		52.00	60.00	3,852,711	4,230,536	4,871,334	4,183,678	4,660,090	4,660,090

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	9,358	12,564	11,064	11,064	11,064	11,064
6005	POSTAGE	.00	.00	122	300	300	300	300	300
6007	PRINTING/DUPLIC	.00	.00	152	1,200	1,200	1,200	1,200	1,200
6011	BOOKS, PUBLICAT	.00	.00	14,673	13,175	14,675	14,675	14,675	14,675
6021	DUES-GENERAL	.00	.00	3,250	3,575	3,575	3,575	3,575	3,575
6204	OPER EXP-EQUIP	.00	.00	500	500	35,473	500	500	500
6207	INSURANCE-LIABI	.00	.00	9,976	9,976	10,626	10,626	10,626	10,626
6350	RENTALS/LEASES	.00	.00	5,251	6,000	7,608	7,608	7,608	7,608
6503	COMMUNICATIONS-	.00	.00	1,277	1,464	1,464	1,500	1,500	1,500
6600	AUTO ALLOWANCE	.00	3.00	11,550	15,042	25,509	14,872	23,452	23,452
6705	TRAVEL/PROFESSI	.00	.00	32,661	35,077	35,077	35,077	35,077	35,077
6850	CONDUCT OF CRIM	.00	.00	82,445	117,000	117,000	117,000	117,000	117,000
CHARACTER 60 SUBTOTAL		.00	3.00	160,739	215,873	263,571	217,997	226,577	226,577
INDEX PUBLICDEFEND SUBTOTAL		52.00	63.00	4,013,450	4,446,409	5,134,905	4,401,675	4,886,667	4,886,667

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :PURCHASING PURCHASING 500512
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	719,024	794,949	790,819	787,927	790,819	790,819
3009	FULL TIME EMPLO	22.00	22.00						
3050	SOCIAL SECURITY	.00	.00	52,624	58,234	57,920	57,699	57,920	57,920
3052	RETIREMENT	.00	.00	80,813	88,239	87,899	87,569	87,899	87,899
3054	INSURANCE-LIFE	.00	.00	265	353	350	350	350	350
3056	INSURANCE-HEALT	.00	.00	66,426	64,475	64,138	64,138	64,138	64,138
3058	INSURANCE-NORKE	.00	.00	2,101	2,083	2,080	2,066	2,080	2,080
3060	INSURANCE-UNEMP	.00	.00	1,822	2,271	2,282	2,271	2,282	2,282
CHARACTER 30 SUBTOTAL		22.00	22.00	923,075	1,010,604	1,005,488	1,002,020	1,005,488	1,005,488

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	1,467	1,800	1,500	1,800	1,500	1,500
6003	OFFICE SUPPLIES	.00	.00	26,419	41,728	48,000	41,728	48,000	48,000
6021	DUES-GENERAL	.00	.00	600	600	600	600	600	600
6204	OPER EXP-EQUIP	.00	.00	11,256	21,400	21,400	21,400	21,400	21,400
6207	INSURANCE-LIABI	.00	.00	558	750	600	750	600	600
6291	VEHICLE OPER. E	.00	.00	3,621	5,411	3,200	5,411	3,200	3,200
6301	MAINT/REPAIR-GE	.00	.00	2,785	5,187	40,000	5,187	40,000	40,000
6350	RENTALS/LEASES	.00	.00	86,786	80,000	80,000	80,000	80,000	80,000
6401	SUPPLIES-GENERA	.00	.00	13,500	12,313	24,000	12,313	24,000	24,000
6452	PUB. UTILITIES-	.00	.00	709	2,972	2,200	2,972	2,200	2,200
6453	PUB. UTILITIES-	.00	.00	339	1,079	600	1,079	600	600
6454	PUB. UTILITIES-	.00	.00	1,617	1,685	1,600	1,685	1,600	1,600
6501	COMMUNICATIONS-	.00	.00	1,618	5,102	1,200	5,102	1,200	1,200
6503	COMMUNICATIONS-	.00	.00	3,868	4,151	4,151	4,151	4,151	4,151
6605	PARKING	.00	.00	1,321	1,424	1,424	1,424	1,424	1,424
6705	TRAVEL/PROFESSI	.00	.00	9,223	9,300	8,000	9,300	8,000	8,000
CHARACTER 60 SUBTOTAL		.00	.00	165,187	194,902	210,900	194,902	210,900	210,900
INDEX PURCHASING SUBTOTAL		22.00	22.00	1,088,262	1,205,506	1,216,388	1,196,922	1,216,388	1,216,388

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :RISKPOOL RISK POOL BOARD OPERATIONS 500280
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	2,520					
6605	PARKING	.00	.00	173					
CHARACTER 60 SUBTOTAL		.00	.00	2,693					
INDEX RISKPOOL SUBTOTAL		.00	.00	2,693					

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :RURALPARKS RURAL PARKS 570333
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	130,870	149,468	148,467	148,467	148,467	148,467
3009	FULL TIME EMPLO	6.00	6.00						
3050	SOCIAL SECURITY	.00	.00	9,998	11,512	11,435	11,435	11,435	11,435
3052	RETIREMENT	.00	.00	14,826	16,619	16,528	16,528	16,528	16,528
3054	INSURANCE-LIFE	.00	.00	63	150	150	150	150	150
3056	INSURANCE-HEALT	.00	.00	15,529	14,531	14,531	14,531	14,531	14,531
3058	INSURANCE-WORKE	.00	.00	5,919	4,685	4,648	4,648	4,648	4,648
3060	INSURANCE-UNEMP	.00	.00	333	462	462	462	462	462
CHARACTER 30 SUBTOTAL		6.00	6.00	177,538	197,427	196,221	196,221	196,221	196,221
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPEN	.00	.00	10,661	12,479	18,000	15,000	15,000	15,000
6204	OPER EXP-EQUIP	.00	.00		5,910				
6403	GAS/OIL SUPPLIE	.00	.00		4,611	5,000	5,000	5,000	5,000
6453	PUB. UTILITIES-	.00	.00	24,417	28,894	28,894	25,000	25,000	25,000
6454	PUB. UTILITIES-	.00	.00	3,829	7,300	7,300	7,500	7,500	7,500
CHARACTER 60 SUBTOTAL		.00	.00	38,907	59,194	59,194	52,500	52,500	52,500
INDEX RURALPARKS SUBTOTAL		6.00	6.00	216,445	256,621	255,415	248,721	248,721	248,721

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :RURALTRANSIT RURAL TRANSIT ASSISTANCE MATCH 600767
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	175,297	190,000	290,000	210,000	210,000	210,000
CHARACTER 60 SUBTOTAL		.00	.00	175,297	190,000	290,000	210,000	210,000	210,000
INDEX RURALTRANSIT SUBTOTAL		.00	.00	175,297	190,000	290,000	210,000	210,000	210,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SANELICTRMNT SAN ELIZARIO CENTER-MAINTENANCE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6301	MAINT/REPAIR-GE	.00	.00	392	4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	392	4,000	4,000	4,000	4,000	4,000
INDEX SANELICTRMNT SUBTOTAL		.00	.00	392	4,000	4,000	4,000	4,000	4,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SEWAGEINSPEC ON-SITE SEWAGE INSPECTORS 541193
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		25,163	89,748	89,748	120,365	120,365
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00		1,925	6,866	6,866	9,208	9,208
3052	RETIREMENT	.00	.00		2,866	10,240	10,240	13,734	13,734
3054	INSURANCE-LIFE	.00	.00		24	75	75	100	100
3056	INSURANCE-HEALT	.00	.00		2,769	9,000	9,000	12,000	12,000
3058	INSURANCE-WORKE	.00	.00		113	422	422	566	566
3060	INSURANCE-UNEMP	.00	.00		92	341	341	457	457
CHARACTER 30 SUBTOTAL		4.00	4.00		32,952	116,692	116,692	156,430	156,430

CHARACTER:60 OPERATING EXPENDITURES

6201	OPERATING EXPEN	.00	.00		585		1,500	1,500	1,500
6204	OPER EXP-EQUIP	.00	.00		19,702				
6215	CLOTHING	.00	.00		1,000		1,000	1,000	1,000
6291	VEHICLE OPER, E	.00	.00		100		3,500	3,500	3,500
6401	SUPPLIES-GENERA	.00	.00		1,500		1,500	1,500	1,500
6451	PUB. UTILITIES-	.00	.00		3,163		4,000	4,000	4,000
6503	COMMUNICATIONS-	.00	.00		1,000		1,000	1,000	1,000
6701	EMPLOYEE TRAINI	.00	.00		2,500		2,500	2,500	2,500
6761	CONTRACTED SERV	.00	.00		700				
CHARACTER 60 SUBTOTAL		.00	.00		30,250		15,000	15,000	15,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SEWAGEINSPEC ON-SITE SEWAGE INSPECTORS 541193
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00		5,000				
CHARACTER 90 SUBTOTAL		.00	.00		5,000				
INDEX SEWAGEINSPEC SUBTOTAL		4.00	4.00		68,202	116,692	131,692	171,430	171,430

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFACADT SHERIFF ACADEMY TRAINING GF
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	199,520	232,840	244,706	244,706	244,706	244,706
3005	SALARIES-LONGEV	.00	.00	849	1,018	1,009	1,009	1,009	1,009
3009	FULL TIME EMPLO	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	15,458	18,565	16,760	18,797	18,797	18,797
3052	RETIREMENT	.00	.00	23,051	26,958	22,944	28,036	28,036	28,036
3054	INSURANCE-LIFE	.00	.00	49	125	125	125	125	125
3056	INSURANCE-HEALT	.00	.00	13,177	13,736	13,010	13,610	13,610	13,610
3058	INSURANCE-NORKE	.00	.00	3,432	3,261	6,575	3,537	3,537	3,537
3060	INSURANCE-UNEMP	.00	.00	517	619	461	934	934	934
3068	CLEAT BENEFITS	.00	.00		31				
CHARACTER 30 SUBTOTAL		5.00	5.00	256,053	297,154	305,190	310,754	310,754	310,754

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	.00	.00	2,551	15,800	9,500	9,500	9,500	9,500
6008	SUPPLIES-MISCEL	.00	.00	613	5,176	400			
6011	BOOKS, PUBLICAT	.00	.00	1,828	5,788	9,600	4,100	4,100	4,100
6201	OPERATING EXPEN	.00	.00	21,128	51,500	59,750	44,000	44,000	44,000
6204	OPER EXP-EQUIP	.00	.00	28,472	79,921	89,850	32,308	32,308	32,308
6246	OPERATING EXP-	.00	.00	295	2,700				
6301	MAINT/REPAIR-GE	.00	.00	199	3,000	9,002	4,300	4,300	4,300
6304	MAINTENANCE-SOF	.00	.00			52,950	52,950	52,950	52,950
6310	MAINT/REPAIR-BU	.00	.00	3,963	1,500	1,500	1,500	1,500	1,500
6350	RENTALS/LEASES	.00	.00			14,701	14,701	14,701	14,701
6703	TRAINING	.00	.00	5,798	8,000	7,000	7,000	7,000	7,000
6705	TRAVEL/PROFESS1	.00	.00	502	1,100	4,100	2,000	2,000	2,000
6761	CONTRACTED SERV	.00	.00	5,700	6,000	6,000	6,000	6,000	6,000
6908	MEDICAL	.00	.00				400	400	400
CHARACTER 60 SUBTOTAL		.00	.00	71,049	181,985	264,353	178,759	178,759	178,759

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFACADT SHERIFF ACADEMY TRAINING GF
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00		16,597	16,597	16,597	16,597	16,597
CHARACTER 90 SUBTOTAL		.00	.00		16,597	16,597	16,597	16,597	16,597
INDEX SHERIFFACADT SUBTOTAL		5.00	5.00	327,102	495,736	586,140	506,110	506,110	506,110

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFDETEN SHERIFF-DETENTION FACILITY 530022
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	15,991,695	16,849,783	17,475,532	17,552,178	17,475,532	17,475,532
3005	SALARIES-LONGEV	.00	.00	2,762	2,820	1,380	1,380	1,380	1,380
3007	SALARIES-OVERTI	.00	.00	1,692,223	2,087,364	1,994,020	1,824,224	1,824,224	1,824,224
3009	FULL TIME EMPLO	379.00	378.00						
3015	VESTED BENEFITS	.00	.00	103,521	72,000	200,000	200,000	200,000	200,000
3050	SOCIAL SECURITY	.00	.00	1,343,195	1,436,413	1,511,528	1,517,391	1,511,528	1,511,528
3052	RETIREMENT	.00	.00	2,010,167	2,106,362	2,254,449	2,263,194	2,254,449	2,254,449
3054	INSURANCE-LIFE	.00	.00	4,527	4,716	4,650	4,675	4,650	4,650
3056	INSURANCE-HEALT	.00	.00	1,085,893	958,276	943,630	946,630	943,630	943,630
3058	INSURANCE-NORKE	.00	.00	505,787	469,322	489,734	494,701	489,734	489,734
3060	INSURANCE-UNEMP	.00	.00	45,071	60,273	75,083	75,374	75,083	75,083
3068	CLEAT BENEFITS	.00	.00	267,055	268,001	257,400	257,400	257,400	257,400
CHARACTER 30 SUBTOTAL		379.00	378.00	23,051,896	24,315,330	25,207,406	25,137,147	25,037,610	25,037,610

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	11,191	13,670	16,726	13,000	13,000	13,000
6011	BOOKS, PUBLICAT	.00	.00	496	500	500	500	500	500
6201	OPERATING EXPEN	.00	.00	1,544	2,605	2,605	2,605	2,605	2,605
6204	OPER EXP-EQUIP	.00	.00	9,583	11,106	75,647	11,306	11,306	11,306
6207	INSURANCE-LIABT	.00	.00	2,138	1,630	2,300	1,600	1,600	1,600
6214	CLOTHING ALLOW.	.00	.00	79,132	81,000	81,000	75,000	75,000	75,000
6291	VEHICLE OPER. E	.00	.00	15,384	9,355	13,855	8,600	8,600	8,600
6301	MAINT/REPAIR-GE	.00	.00	339,243	436,000	637,015	487,000	487,000	487,000
6305	MAINT/REPAIR-AU	.00	.00		5,000	5,000	2,500	2,500	2,500
6308	MAINT/REPAIR-ME	.00	.00		3,500	3,500	2,500	2,500	2,500
6350	RENTALS/LEASES	.00	.00	2,546	6,512	7,940	5,500	5,500	5,500
6401	SUPPLIES-GENERA	.00	.00	229,308	229,333	240,800	229,333	229,333	229,333
6452	PUB. UTILITIES-	.00	.00	46,488	89,074	64,000	67,500	67,500	67,500
6453	PUB. UTILITIES-	.00	.00	475,162	451,297	525,000	455,000	455,000	455,000
6454	PUB. UTILITIES-	.00	.00	93,256	107,265	109,831	108,000	108,000	108,000
6501	COMMUNICATIONS	.00	.00	29,309	28,492	28,492	22,500	22,500	22,500
6656	PROF SVCS-MEDIC	.00	.00	2,682,165	2,791,510	2,804,278	2,804,278	2,804,278	2,804,278
6664	PROF SVCS-GENER	.00	.00	578	2,386	2,386	2,386	2,386	2,386
6701	EMPLOYEE TRAINI	.00	.00	75	100	100			
6761	CONTRACTED SERV	.00	.00	7,918	7,860	8,264	8,264	8,264	8,264
6904	FOOD PURCHASES-	.00	.00	739,615	809,000	925,218	900,000	900,000	900,000
6908	MEDICAL	.00	.00	201,202	178,592	191,000	191,000	191,000	191,000
CHARACTER 60 SUBTOTAL		.00	.00	4,971,644	5,261,787	5,745,457	5,398,372	5,398,372	5,398,372

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFDETEN SHERIFF-DETENTION FACILITY 530022
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9105	RENOVATIONS - R	.00	.00			41,000			
9121	IMPROVEMENTS-AD	.00	.00			25,000			
9300	EQUIPMENT	.00	.00		7,451	515,716	7,451	7,451	7,451
9301	EQUIPMENT-TELEP	.00	.00			30,000			
CHARACTER 90 SUBTOTAL		.00	.00		7,451	611,716	7,451	7,451	7,451
INDEX SHERIFFDETEN SUBTOTAL		379.00	378.00	28,023,540	29,584,568	31,564,579	30,542,970	30,443,433	30,443,433

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	13,377,211	14,166,332	15,159,344	15,111,641	15,159,347	15,159,347
3005	SALARIES-LONGEV	.00	.00	3,961	4,020	1,500	1,500	1,500	1,500
3007	SALARIES-OVERTI	.00	.00	1,718,855	2,306,728	2,252,389	1,986,856	1,986,856	1,986,856
3009	FULL TIME EMPLO	331.00	331.00						
3015	VESTED BENEFITS	.00	.00	99,474	128,319	200,000	200,000	200,000	200,000
3050	SOCIAL SECURITY	.00	.00	1,150,600	1,254,018	1,344,284	1,340,635	1,344,283	1,344,283
3052	RETIREMENT	.00	.00	1,718,690	1,849,031	2,005,003	1,999,561	2,005,003	2,005,003
3054	INSURANCE-LIFE	.00	.00	3,796	3,960	3,921	3,921	3,921	3,921
3056	INSURANCE-HEALT	.00	.00	88,789	816,126	788,326	788,326	788,326	788,326
3058	INSURANCE-WORKE	.00	.00	439,919	406,236	433,476	429,222	433,476	433,476
3060	INSURANCE-UNEMP	.00	.00	38,541	51,545	66,775	66,594	66,775	66,775
3068	CLEAT BENEFITS	.00	.00	236,364	239,535	224,640	224,640	224,640	224,640
CHARACTER 30 SUBTOTAL		331.00	331.00	19,675,301	21,225,850	22,479,660	22,152,896	22,214,127	22,214,127

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	6,741	8,750	9,625	7,300	7,300	7,300
6201	OPERATING EXPEN	.00	.00	1,752	1,500	1,500	1,000	1,000	1,000
6204	OPER EXP-EQUIP	.00	.00	23,652	32,150	85,438	32,150	32,150	32,150
6207	INSURANCE-LIABI	.00	.00	4,790	9,014	9,014	8,500	8,500	8,500
6214	CLOTHING ALLOW.	.00	.00	68,004	64,000	64,000	64,000	64,000	64,000
6291	VEHICLE OPER. E	.00	.00	55,728	54,715	61,887	58,715	58,715	58,715
6301	MAINT/REPAIR-GE	.00	.00	197,948	320,000	451,967	300,000	300,000	300,000
6305	MAINT/REPAIR-AU	.00	.00	11,744	50,000	44,075	20,000	20,000	20,000
6308	MAINT/REPAIR-NE	.00	.00	1,324	2,000	2,000	2,000	2,000	2,000
6350	RENTALS/LEASES	.00	.00	6,732	6,733	1,070	6,733	6,733	6,733
6401	SUPPLIES-GENERA	.00	.00	206,641	255,000	251,068	240,000	240,000	240,000
6452	PUB. UTILITIES-	.00	.00	147,393	110,452	110,452	170,452	170,452	170,452
6453	PUB. UTILITIES-	.00	.00	518,192	488,934	382,750	500,000	500,000	500,000
6454	PUB. UTILITIES-	.00	.00	222,694	278,651	288,750	279,000	279,000	279,000
6501	COMMUNICATIONS-	.00	.00	3,417	54,173	56,882	48,000	48,000	48,000
6501	INMATE TRAVEL	.00	.00	235,551	188,000	234,150	223,000	223,000	223,000
6656	PROF SVCS-MEDIC	.00	.00	2,682,165	2,791,510	2,804,278	2,804,278	2,804,278	2,804,278
6701	EMPLOYEE TRAINI	.00	.00	448	500	500	500	500	500
6761	CONTRACTED SERV	.00	.00	2,258	2,244	2,356	2,356	2,356	2,356
6904	FOOD PURCHASES-	.00	.00	891,054	1,005,000	1,058,198	1,050,000	1,050,000	1,050,000
6908	MEDICAL	.00	.00	363,739	186,700	211,700	275,000	275,000	275,000
CHARACTER 60 SUBTOTAL		.00	.00	5,679,965	5,920,026	6,337,660	6,092,984	6,092,984	6,092,984

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFJAILA SHERIFF-JAIL ANNEX 530089
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00			50,000			
9250	VEHICLES	.00	.00			93,988			
9300	EQUIPMENT	.00	.00	3,066	23,627	286,471	23,627	23,627	23,627
CHARACTER 90 SUBTOTAL		.00	.00	3,066	23,627	430,459	23,627	23,627	23,627
INDEX SHERIFFJAILA SUBTOTAL		331.00	331.00	25,358,332	27,159,503	29,247,779	28,269,507	28,330,738	28,330,738

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFLAM SHERIFF-LAW ENFORCEMENT 530055
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	14,292,550	15,146,670	15,519,606	15,642,223	15,312,483	15,312,483
3005	SALARIES-LONGEV	.00	.00	134,430	137,208	137,903	137,903	137,903	137,903
3007	SALARIES-OVERTI	.00	.00	776,973	1,215,090	1,209,090	1,209,090	1,209,090	1,209,090
3009	FULL TIME EMPLO	285.00	280.00						
3015	VESTED BENEFITS	.00	.00	394,970	500,000	500,000	500,000	500,000	500,000
3050	SOCIAL SECURITY	.00	.00	1,163,642	1,269,701	1,343,642	1,353,022	1,327,797	1,327,797
3052	RETIREMENT	.00	.00	1,761,827	1,924,307	2,004,046	2,018,036	1,980,413	1,980,413
3054	INSURANCE-LIFE	.00	.00	3,556	3,751	3,720	3,724	3,620	3,620
3056	INSURANCE-HEALT	.00	.00	913,736	831,272	827,683	828,157	815,683	815,683
3058	INSURANCE-NORKE	.00	.00	381,756	394,642	392,714	391,502	391,740	391,740
3060	INSURANCE-UNEMP	.00	.00	38,791	52,566	66,743	67,209	65,956	65,956
3068	CLEAT BENEFITS	.00	.00	164,584	178,609	197,340	197,340	197,340	197,340
CHARACTER 30 SUBTOTAL		285.00	280.00	20,026,815	21,653,816	22,202,487	22,348,206	21,942,025	21,942,025

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	26,462	26,643	35,000	26,643	26,643	26,643
6011	BOOKS, PUBLICAT	.00	.00	15,170	24,768	24,000	24,000	24,000	24,000
6019	PUBLIC OFFICIAL	.00	.00		125	125	178	178	178
6021	DUES-GENERAL	.00	.00	560	1,100	1,100	1,100	1,100	1,100
6201	OPERATING EXPEN	.00	.00	177,640	297,860	313,000	149,000	98,603	98,603
6204	OPER EXP-EQUIP	.00	.00	3,120	34,836	662,803	34,636	34,636	34,636
6207	INSURANCE-LIABI	.00	.00	31,547	33,552	33,552	33,550	33,550	33,550
6214	CLOTHING ALLOW.	.00	.00	83,386	104,282	95,000	95,000	95,000	95,000
6246	OPERATING EXP.-	.00	.00	647	3,585				
6247	CONFIDENTIAL FU	.00	.00		2,000	2,000	2,000	2,000	2,000
6264	MOVING EXPENSE	.00	.00		35,277				
6291	VEHICLE OPER. E	.00	.00	576,854	694,036	916,768	793,441	793,441	793,441
6301	MAINT/REPAIR-GE	.00	.00	49,615	73,800	150,609	73,800	73,800	73,800
6303	MAINT/REPAIR-CO	.00	.00	77,503	115,423	163,920	115,423	115,423	115,423
6304	MAINTENANCE-SOF	.00	.00		20,000	20,000	20,000	20,000	20,000
6305	MAINT/REPAIR-AU	.00	.00	263,184	278,000	374,270	275,000	275,000	275,000
6350	RENTALS/LEASES-	.00	.00	19,079	29,821	19,341	19,341	19,341	19,341
6452	PUB UTILITIES-	.00	.00	2,455	16,811	19,492	17,084	17,084	17,084
6453	PUB UTILITIES-	.00	.00	76,051	201,251	138,000	201,251	201,251	201,251
6454	PUB UTILITIES-	.00	.00	9,215	12,748	18,900	13,500	13,500	13,500
6501	COMMUNICATIONS-	.00	.00	168,133	210,970	193,450	193,450	193,450	193,450
6602	TRAVEL	.00	.00	523	2,200	1,200	1,200	1,200	1,200
6664	PROF SVCS-GENER	.00	.00	63,003	71,309	74,628	72,000	72,000	72,000
6701	EMPLOYEE TRAINI	.00	.00	1,087	256	1,256	1,256	1,256	1,256

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFLAM SHERIFF-LAW ENFORCEMENT 530055
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00	9,817	6,000	16,000	180,000	180,000	180,000
CHARACTER 60 SUBTOTAL		.00	.00	1,655,051	2,296,653	3,274,414	2,342,853	2,292,456	2,292,456

CHARACTER:90 CAPITAL EXPENDITURES

9250	VEHICLES	.00	.00		9,891	250,000	9,891	9,891	9,891
9300	EQUIPMENT	.00	.00			304,876	9,891	9,891	9,891
CHARACTER 90 SUBTOTAL		.00	.00		9,891	554,876	9,891	9,891	9,891
INDEX SHERIFFLAM SUBTOTAL		285.00	280.00	21,681,866	23,960,360	26,031,777	24,700,950	24,244,372	24,244,372

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFSEC COURTHOUSE SECURITY 530063
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	489,294	512,941	537,290	537,290	537,290	537,290
3005	SALARIES-LONGEV	.00	.00	2,564	3,183	3,240	3,240	3,240	3,240
3007	SALARIES-OVERTI	.00	.00	9,584	33,354	19,154	21,370	21,370	21,370
3009	FULL TIME EMPLO	13.00	13.00						
3015	VESTED BENEFITS	.00	.00		2,940	10,000	10,000	10,000	10,000
3050	SOCIAL SECURITY	.00	.00	38,194	42,032	43,581	43,786	43,786	43,786
3052	RETIREMENT	.00	.00	56,636	63,693	64,704	65,306	65,306	65,306
3054	INSURANCE-LIFE	.00	.00	31,146	176	325	175	175	175
3056	INSURANCE-HEAL	.00	.00	3,954	29,510	39,000	29,389	29,389	29,389
3058	INSURANCE-WORKE	.00	.00	1,274	9,087	23,172	8,955	8,955	8,955
3060	INSURANCE-UNEMP	.00	.00	3,600	2,072	2,165	2,175	2,175	2,175
3068	CLEAT BENEFITS	.00	.00		4,278	5,460	5,460	5,460	5,460
CHARACTER 30 SUBTOTAL		13.00	13.00	641,603	703,266	748,091	727,146	727,146	727,146

CHARACTER:60 OPERATING EXPENDITURES

6204	OPER EXP-EQUIP	.00	.00				325		
6214	CLOTHING ALLOW.	.00	.00			500	500	500	500
6301	MAINT/REPAIR-GE	.00	.00	17,990	27,400	33,700	25,000	25,000	25,000
6701	EMPLOYEE TRAINI	.00	.00		500	500	500	500	500
CHARACTER 60 SUBTOTAL		.00	.00	17,990	28,400	35,025	26,000	26,000	26,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHERIFFSEC COURTHOUSE SECURITY 530063
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			7,898			
CHARACTER 90 SUBTOTAL		.00	.00			7,898			
INDEX SHERIFFSEC SUBTOTAL		13.00	13.00	659,593	731,666	791,014	753,146	753,146	753,146

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SOLIDWASDISP SOLID WASTE DISPOSAL 500256
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00			22,759		22,759	22,759
3009	FULL TIME EMPLO	.00	1.00						
3050	SOCIAL SECURITY	.00	.00			1,741		1,741	1,741
3052	RETIREMENT	.00	.00			2,597		2,597	2,597
3054	INSURANCE-LIFE	.00	.00			25		25	25
3056	INSURANCE-HEALT	.00	.00			3,000		3,000	3,000
3058	INSURANCE-WDRKE	.00	.00			2,863		2,863	2,863
3060	INSURANCE-UNEMP	.00	.00			86		86	86
CHARACTER 30 SUBTOTAL		.00	1.00			33,071		33,071	33,071
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPEN	.00	.00	14,465	35,000	35,000	35,000	35,000	35,000
6305	MAINT/REPAIR-AU	.00	.00			12,000		12,000	12,000
6403	GAS/OIL SUPPLIE	.00	.00	1,542	2,000	2,000	2,000	2,000	2,000
CHARACTER 60 SUBTOTAL		.00	.00	16,007	37,000	49,000	37,000	49,000	49,000
INDEX SOLIDWASDISP SUBTOTAL		.00	1.00	16,007	37,000	82,071	37,000	82,071	82,071

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SPARKSCC SPARKS COMMUNITY CENTER 570143
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6301	MAINT/REPAIR-GE	.00	.00		500	500	500	500	500
6451	PUB. UTILITIES-	.00	.00		500	500	500	500	500
CHARACTER 60 SUBTOTAL		.00	.00		1,000	1,000	1,000	1,000	1,000
INDEX SPARKSCC SUBTOTAL		.00	.00		1,000	1,000	1,000	1,000	1,000

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :SHIMMING SWIMMING POOLS 570226
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	31,278	78,276	74,638	74,638	74,638	74,638
3002	SALARIES-PART T	.00	.00	37,330	19,303	19,303	19,303	19,303	19,303
3009	FULL TIME EMPLO	2.00	2.00						
3011	TEMPORARY/SUPPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	5,183	7,453	7,186	7,186	7,186	7,186
3052	RETIREMENT	.00	.00	2,987	4,748	4,722	4,722	4,722	4,722
3054	INSURANCE-LIFE	.00	.00	11	52	51	51	51	51
3056	INSURANCE-HEALT	.00	.00	3,187	4,226	4,213	4,213	4,213	4,213
3058	INSURANCE-WORKE	.00	.00	1,547	2,182	2,110	2,110	2,110	2,110
3060	INSURANCE-UNEMP	.00	.00	177	357	357	357	357	357
CHARACTER 30 SUBTOTAL		3.00	3.00	81,700	116,597	112,580	112,580	112,580	112,580
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPEN	.00	.00	33,889	58,500	58,500	58,500	58,500	58,500
6204	OPER EXP-EQUIP	.00	.00			19,750			
6215	CLOTHING	.00	.00			243		243	243
6301	MAINT/REPAIR-GE	.00	.00	2,687	12,000	15,000	3,000	3,000	3,000
6452	PUB. UTILITIES-	.00	.00	10,935	19,500	16,500	16,500	16,500	16,500
6453	PUB. UTILITIES-	.00	.00	47,614	47,000	47,000	50,000	50,000	50,000
6454	PUB. UTILITIES-	.00	.00	38,919	39,000	39,000	42,000	42,000	42,000
6503	COMMUNICATIONS-	.00	.00	1,088	1,110	1,110	1,110	1,110	1,110
6600	AUTO ALLOWANCE	.00	.00		1,800	1,800	1,800	1,800	1,800
6908	MEDICAL	.00	.00		500	500	500	500	500
CHARACTER 60 SUBTOTAL		.00	.00	135,132	179,410	199,403	173,410	173,653	173,653
INDEX SHIMMING SUBTOTAL		3.00	3.00	216,832	296,007	311,983	285,990	286,233	286,233

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :TAXOFFICE TAX OFFICE 500520
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,982,502	2,084,355	2,236,820	2,067,022	2,126,881	2,126,881
3002	SALARIES-PART T	.00	.00	62,364	64,225	63,894	63,894	63,894	63,894
3009	FULL TIME EMPLO	70.00	73.00						
3010	PART TIME EMPLO	6.00	6.00						
3050	SOCIAL SECURITY	.00	.00	152,963	159,943	172,110	158,646	163,225	163,225
3052	RETIREMENT	.00	.00	231,611	239,148	257,566	237,485	244,372	244,372
3054	INSURANCE-LIFE	.00	.00	790	2,602	1,875	1,750	1,775	1,775
3056	INSURANCE-HEALT	.00	.00	204,400	183,597	198,597	183,597	186,597	186,597
3058	INSURANCE-WORKE	.00	.00	6,398	6,161	6,364	5,810	5,791	5,791
3060	INSURANCE-UNEMP	.00	.00	5,106	5,690	6,335	5,690	5,918	5,918
CHARACTER 30 SUBTOTAL		76.00	79.00	2,646,134	2,745,721	2,943,561	2,723,594	2,798,396	2,798,396
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	25,291	27,529	32,000	29,500	29,500	29,500
6019	PUBLIC OFFICIAL	.00	.00			3,000	1,360	1,360	1,360
6021	DUES-GENERAL	.00	.00	195	265	265	265	265	265
6022	ADVERTISING-GE	.00	.00	9,819	10,405	10,500	10,500	10,500	10,500
6201	OPERATING EXPEN	.00	.00	17,041					
6204	OPER EXP-EQUIP	.00	.00	9,007	7,824	3,000	9,826	9,824	9,826
6207	INSURANCE-LIAB1	.00	.00	481	482	482	400	400	400
6215	CLOTHING	.00	.00	470	500	500	500	500	500
6217	OPERATING EXPEN	.00	.00	3,986	4,000	4,000	4,000	4,000	4,000
6253	CREDIT CARD SER	.00	.00	662	600	600			
6254	PEST CONTROL EX	.00	.00	175	300	450			
6291	VEHICLE OPER. E	.00	.00	841	2,000	3,000	2,000	2,000	2,000
6301	MAINT/REPAIR-GE	.00	.00	2,650	5,848	16,263	16,263	16,263	16,263
6350	RENTALS/LEASES	.00	.00	35,200	35,200	35,200	35,200	35,200	35,200
6452	PUB. UTILITIES-	.00	.00	1,014	1,172	1,172	850	850	850
6453	PUB. UTILITIES-	.00	.00	9,467	11,200	11,200	11,200	11,200	11,200
6501	COMMUNICATIONS-	.00	.00	9,051	9,643	10,000	9,250	9,250	9,250
6600	AUTO ALLOWANCE	.00	.00	5,800	5,846	12,000	5,800	5,800	5,800
6605	PARKING	.00	.00	559	612	612	612	612	612
6701	EMPLOYEE TRAINI	.00	.00	930		1,030	1,030	1,030	1,030
6705	TRAVEL/PROFESSI	.00	.00		2,695	1,250	1,250	1,250	1,250
6761	CONTRACTED SERV	.00	.00	38,018	60,466	47,000	60,000	60,000	60,000
CHARACTER 60 SUBTOTAL		.00	.00	170,657	186,589	193,524	199,806	199,806	199,806

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :TAXOFFICE TAX OFFICE 500520
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00			24,986			
CHARACTER 90 SUBTOTAL		.00	.00			24,986			
INDEX TAXOFFICE SUBTOTAL		76.00	79.00	2,816,791	2,932,310	3,162,071	2,923,400	2,998,202	2,998,202

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :YAMACAMATCH YAMA-COUNTY ATTORNEY MATCH 600817
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	17,816					
CHARACTER 60 SUBTOTAL		.00	.00	17,816					
INDEX YAMACAMATCH SUBTOTAL		.00	.00	17,816					

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :VICSERLIAIM SHERIFF-VICTIM SERVICES LIAISON MATCH
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	12,288	14,211	18,007	18,007	18,007	18,007
	CHARACTER 60 SUBTOTAL	.00	.00	12,288	14,211	18,007	18,007	18,007	18,007
	INDEX VICSERLIAIM SUBTOTAL	.00	.00	12,288	14,211	18,007	18,007	18,007	18,007

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :VICTIMMIT VICTIM/WITNESS SERVICES MATCH-DA
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6981	TRANSFERS OUT-G	.00	.00	54,514	109,076	114,379	114,379	114,379	114,379
	CHARACTER 60 SUBTOTAL	.00	.00	54,514	109,076	114,379	114,379	114,379	114,379
	INDEX VICTIMMIT SUBTOTAL	.00	.00	54,514	109,076	114,379	114,379	114,379	114,379

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :008THCOURT EIGHTH COURT OF APPEALS 520064
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3003	SALARIES-SUPPLE	.00	.00	21,458	22,674	22,500	22,500	22,500	22,500
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	1,641	1,736	1,722	1,722	1,722	1,722
3052	RETIREMENT	.00	.00	2,431	2,527	2,511	2,511	2,511	2,511
CHARACTER 30 SUBTOTAL		3.00	3.00	25,530	26,937	26,733	26,733	26,733	26,733
INDEX 008THCOURT SUBTOTAL		3.00	3.00	25,530	26,937	26,733	26,733	26,733	26,733

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :034THDC 34TH DISTRICT COURT 520122
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	159,808	182,837	181,209	181,209	181,209	181,209
3007	SALARIES-OVERTI	.00	.00		670	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	11,678	13,438	13,316	13,316	13,316	13,316
3052	RETIREMENT	.00	.00	18,048	20,302	20,146	20,146	20,146	20,146
3054	INSURANCE-LIFE	.00	.00	38	61	60	60	60	60
3056	INSURANCE-HEALT	.00	.00	10,213	9,152	9,110	9,110	9,110	9,110
3058	INSURANCE-WORKE	.00	.00	1,663	1,478	1,464	1,464	1,464	1,464
3060	INSURANCE-UNEMP	.00	.00	405	493	493	493	493	493
CHARACTER 30 SUBTOTAL		3.00	3.00	201,853	228,431	226,798	226,798	226,798	226,798
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	1,197	1,148	1,148	1,148	1,148	1,148
6011	BOOKS, PUBLICAT	.00	.00	8,251	11,060	11,060	11,060	11,060	11,060
6021	DUES-GENERAL	.00	.00	385	1,215	1,215	1,215	1,215	1,215
6204	OPER EXP-EQUIP	.00	.00	1,102	1,102	7,355	1,102	1,102	1,102
6503	COMMUNICATIONS-	.00	.00	779	3,000	1,000	1,000	1,000	1,000
6705	TRAVEL/PROFESSI	.00	.00	1,440	3,000	3,000	3,000	3,000	3,000
CHARACTER 60 SUBTOTAL		.00	.00	13,154	18,525	24,778	18,525	18,525	18,525
INDEX 034THDC SUBTOTAL		3.00	3.00	215,007	246,956	251,576	245,323	245,323	245,323

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :041STDC 41ST DISTRICT COURT 520213
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	166,677	204,503	251,180	201,195	201,195	201,195
3007	SALARIES-OVERTI	.00	.00		42,581	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	11,633	18,107	21,831	18,007	18,007	18,007
3052	RETIREMENT	.00	.00	18,849	27,334	32,906	27,203	27,203	27,203
3054	INSURANCE-LIFE	.00	.00	43	76	100	75	75	75
3056	INSURANCE-HEALT	.00	.00	11,502	8,514	12,731	9,731	9,731	9,731
3058	INSURANCE-WORKE	.00	.00	1,689	3,487	8,554	5,315	5,315	5,315
3060	INSURANCE-UNEMP	.00	.00	423	795	985	795	795	795
CHARACTER 30 SUBTOTAL		3.00	3.00	210,816	305,397	329,287	263,321	263,321	263,321
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	1,054	2,467	2,467	2,467	2,467	2,467
6011	BOOKS, PUBLICAT	.00	.00	1,570	1,716	1,716	1,716	1,716	1,716
6021	DUES-GENERAL	.00	.00		475	475	475	475	475
6204	OPER EXP-EQUIP	.00	.00	211	565	7,105	565	565	565
6234	INSURANCE-COMP	.00	.00		1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	429	449	449	475	475	475
6705	TRAVEL/PROFESSI	.00	.00		3,633	3,633	3,633	3,633	3,633
CHARACTER 60 SUBTOTAL		.00	.00	3,264	10,805	17,345	10,831	10,831	10,831
INDEX 041STDC SUBTOTAL		3.00	3.00	214,080	316,202	346,632	274,152	274,152	274,152

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :065THDC 65TH DISTRICT COURT 520221
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	287,076	320,517	321,515	321,515	321,515	321,515
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	7.00	7.00						
3050	SOCIAL SECURITY	.00	.00	20,150	22,811	22,726	22,726	22,726	22,726
3052	RETIREMENT	.00	.00	32,434	35,821	35,725	35,725	35,725	35,725
3054	INSURANCE-LIFE	.00	.00	77	126	125	125	125	125
3056	INSURANCE-HEALT	.00	.00	20,919	19,246	21,744	21,744	21,744	21,744
3058	INSURANCE-WORKE	.00	.00	2,039	1,798	1,784	1,784	1,784	1,784
3060	INSURANCE-UNEMP	.00	.00	731	1,023	1,023	1,023	1,023	1,023
CHARACTER 30 SUBTOTAL		7.00	7.00	363,426	402,342	405,642	405,642	405,642	405,642
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	1,376	1,774	1,774	1,774	1,774	1,774
6011	BOOKS, PUBLICAT	.00	.00	2,753	2,914	2,914	2,914	2,914	2,914
6019	PUBLIC OFFICIAL	.00	.00				340	340	340
6021	DUES-GENERAL	.00	.00	949	943	943	943	943	943
6204	OPER EXP-EQUIP	.00	.00			4,800			
6503	COMMUNICATIONS-	.00	.00	871	1,064	1,064	1,140	1,140	1,140
6705	TRAVEL/PROFESSI	.00	.00	8,020	8,043	8,043	8,043	8,043	8,043
CHARACTER 60 SUBTOTAL		.00	.00	13,969	14,738	19,538	15,154	15,154	15,154
INDEX 065THDC SUBTOTAL		7.00	7.00	377,395	417,080	425,180	420,796	420,796	420,796

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :120THDC 120TH DISTRICT COURT 520312
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	205,275	215,391	216,710	216,710	216,710	216,710
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	14,534	15,067	14,926	14,926	14,926	14,926
3052	RETIREMENT	.00	.00	23,036	23,906	23,736	23,736	23,736	23,736
3054	INSURANCE-LIFE	.00	.00	58	101	100	100	100	100
3056	INSURANCE-HEALT	.00	.00	16,003	15,029	15,001	15,001	15,001	15,001
3058	INSURANCE-MORKE	.00	.00	3,180	4,164	5,497	5,497	5,497	5,497
3060	INSURANCE-UNEMP	.00	.00	521	754	754	754	754	754
CHARACTER 30 SUBTOTAL		4.00	4.00	262,607	275,412	277,724	277,724	277,724	277,724
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	2,363	3,977	3,977	3,977	3,977	3,977
6011	BOOKS, PUBLICAT	.00	.00	67	1,207	707	707	707	707
6021	DUES-GENERAL	.00	.00	315	375	375	375	375	375
6204	OPER EXP-EQUIP	.00	.00	7,622	6,163	4,800	6,663	6,663	6,663
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	560	700	700	700	700	700
6705	TRAVEL/PROFESSI	.00	.00	4,953	5,445	5,445	5,445	5,445	5,445
CHARACTER 60 SUBTOTAL		.00	.00	17,380	19,367	17,504	19,367	19,367	19,367
INDEX 120THDC SUBTOTAL		4.00	4.00	279,987	294,779	295,228	297,091	297,091	297,091

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :168THDC 168TH DISTRICT COURT 520320
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	167,734	183,986	182,358	182,358	182,358	182,358
3007	SALARIES-OVERTI	.00	.00		2,621	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	12,614	16,168	16,045	16,045	16,045	16,045
3052	RETIREMENT	.00	.00	18,965	23,730	23,574	23,574	23,574	23,574
3054	INSURANCE-LIFE	.00	.00	38	76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00	11,351	11,951	11,885	11,885	11,885	11,885
3058	INSURANCE-MORKE	.00	.00	1,691	2,098	2,084	2,084	2,084	2,084
3060	INSURANCE-UNEMP	.00	.00	425	622	622	622	622	622
CHARACTER 30 SUBTOTAL		3.00	3.00	212,818	241,252	237,643	237,643	237,643	237,643
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	1,506	1,508	1,508	1,508	1,508	1,508
6011	BOOKS, PUBLICAT	.00	.00	4,853	4,853	4,853	4,853	4,853	4,853
6021	DUES-GENERAL	.00	.00	445	445	445	445	445	445
6204	OPER EXP-EQUIP	.00	.00	1,310	6,350	6,350	6,350	6,350	6,350
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	632	659	700	700	700	700
6705	TRAVEL/PROFESSI	.00	.00	2,060	4,721	4,721	4,721	4,721	4,721
CHARACTER 60 SUBTOTAL		.00	.00	12,306	13,686	20,036	13,727	13,727	13,727
INDEX 168THDC SUBTOTAL		3.00	3.00	225,124	254,938	257,679	251,370	251,370	251,370

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :171STDC 171ST DISTRICT COURT 520411
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	153,262	203,867	201,904	201,904	201,904	201,904
3007	SALARIES-OVERTI	.00	.00	660	620	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	4.00	4.00						
3050	SOCIAL SECURITY	.00	.00	11,407	15,263	15,112	15,112	15,112	15,112
3052	RETIREMENT	.00	.00	17,438	22,694	22,504	22,504	22,504	22,504
3054	INSURANCE-LIFE	.00	.00	35	42	41	41	41	41
3056	INSURANCE-HEALT	.00	.00	10,323	10,071	10,019	10,019	10,019	10,019
3058	INSURANCE-WORKE	.00	.00	1,681	2,124	2,109	2,109	2,109	2,109
3060	INSURANCE-UNEMP	.00	.00	391	516	516	516	516	516
CHARACTER 30 SUBTOTAL		4.00	4.00	195,197	255,197	253,205	253,205	253,205	253,205
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	2,467	2,334	2,334	1,700	1,700	1,700
6011	BOOKS, PUBLICAT	.00	.00	633	329	2,000	1,000	1,500	1,500
6021	DUES-GENERAL	.00	.00	235		235	235	235	235
6204	OPER EXP-EQUIP	.00	.00	356	3,886	7,705	3,651	3,651	3,651
6234	INSURANCE-COMP	.00	.00			1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	322	628	628	628	628	628
6705	TRAVEL/PROFESSI	.00	.00	5,538	8,951	5,780	5,780	5,780	5,780
CHARACTER 60 SUBTOTAL		.00	.00	9,551	16,128	20,182	14,494	14,994	14,994
INDEX 171STDC SUBTOTAL		4.00	4.00	204,748	271,325	273,387	267,699	268,199	268,199

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :205THDC 205TH DISTRICT COURT 520429
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	159,670	175,825	174,266	174,266	174,266	174,266
3007	SALARIES-OVERTI	.00	.00		60	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,816	12,070	11,960	11,960	11,960	11,960
3052	RETIREMENT	.00	.00	18,040	19,514	19,365	19,365	19,365	19,365
3054	INSURANCE-LIFE	.00	.00	43	76	75	75	75	75
3056	INSURANCE-HEALT	.00	.00	13,212	11,956	11,904	11,904	11,904	11,904
3058	INSURANCE-WORKE	.00	.00	1,667	1,501	1,487	1,487	1,487	1,487
3060	INSURANCE-UNEMP	.00	.00	404	563	563	563	563	563
CHARACTER 30 SUBTOTAL		3.00	3.00	203,852	221,565	220,620	220,620	220,620	220,620
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	1,312	1,063	4,663	1,063	1,063	1,063
6011	BOOKS, PUBLICAT	.00	.00	6,054	5,496	5,496	5,496	5,496	5,496
6021	DUES-GENERAL	.00	.00	305	310	310	310	310	310
6204	OPER EXP-EQUIP	.00	.00	78	1,380	9,900	1,380	1,380	1,380
6215	CLOTHING	.00	.00			300			
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6304	MAINTENANCE-SOF	.00	.00			5,000		5,000	5,000
6503	COMMUNICATIONS-	.00	.00	450	529	529	575	575	575
6705	TRAVEL/PROFESSI	.00	.00	1,088	2,400	2,400	2,400	2,400	2,400
CHARACTER 60 SUBTOTAL		.00	.00	10,787	12,678	30,098	12,724	17,724	17,724
INDEX 205THDC SUBTOTAL		3.00	3.00	214,639	234,243	250,718	233,344	238,344	238,344

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :210THDC 210TH DISTRICT COURT 520510
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	144,627	156,097	154,710	154,710	154,710	154,710
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,946	11,882	11,775	11,775	11,775	11,775
3052	RETIREMENT	.00	.00	16,329	17,352	17,219	17,219	17,219	17,219
3054	INSURANCE-LIFE	.00	.00	43	51	50	50	50	50
3056	INSURANCE-HEALT	.00	.00	10,863	9,827	9,783	9,783	9,783	9,783
3058	INSURANCE-WORKE	.00	.00	1,622	1,494	1,481	1,481	1,481	1,481
3060	INSURANCE-UNEMP	.00	.00	366	580	580	580	580	580
CHARACTER 30 SUBTOTAL		3.00	3.00	184,796	198,283	196,598	196,598	196,598	196,598
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	2,076	475	475	475	475	475
6011	BOOKS, PUBLICAT	.00	.00	914	630	630	630	630	630
6021	DUES-GENERAL	.00	.00	470	520	520	520	520	520
6204	OPER EXP-EQUIP	.00	.00	4,824	5,270	4,800	5,270	5,270	5,270
6503	COMMUNICATIONS-	.00	.00	500	530	530	530	530	530
6705	TRAVEL/PROFESSI	.00	.00	2,255	3,335	3,335	3,335	3,335	3,335
CHARACTER 60 SUBTOTAL		.00	.00	11,039	10,760	10,290	10,760	10,760	10,760
INDEX 210THDC SUBTOTAL		3.00	3.00	195,835	209,043	206,888	207,358	207,358	207,358

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :243RDDC 243RD DISTRICT COURT 520528
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	195,043	244,180	292,164	292,164	292,164	292,164
3007	SALARIES-OVERTI	.00	.00		2,004	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	7.00	7.00						
3050	SOCIAL SECURITY	.00	.00	14,553	22,232	22,080	22,080	22,080	22,080
3052	RETIREMENT	.00	.00	22,024	34,300	34,105	34,105	34,105	34,105
3054	INSURANCE-LIFE	.00	.00	33	176	175	175	175	175
3056	INSURANCE-HEALT	.00	.00	10,398	13,340	17,361	17,361	17,361	17,361
3058	INSURANCE-WORKE	.00	.00	1,769	5,735	5,720	5,720	5,720	5,720
3060	INSURANCE-UNEMP	.00	.00	494	1,108	1,108	1,108	1,108	1,108
CHARACTER 30 SUBTOTAL		7.00	7.00	244,314	323,075	373,713	373,713	373,713	373,713
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	2,130	4,296	7,896	4,296	4,296	4,296
6011	BOOKS, PUBLICAT	.00	.00	222	880	880	300	300	300
6021	DUES-GENERAL	.00	.00	445	445	445	445	445	445
6204	OPER EXP-EQUIP	.00	.00	2,270	3,465	17,105	3,465	3,465	3,465
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	564	650	650	650	650	650
6705	TRAVEL/PROFESSI	.00	.00	1,622	4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	8,753	15,231	32,471	14,656	14,656	14,656
INDEX 243RDDC SUBTOTAL		7.00	7.00	253,067	338,311	406,189	388,369	388,369	388,369

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :327THDC 327TH DISTRICT COURT 520619
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET	
3001	SALARIES-FULL T	.00	.00	157,255	180,000	178,395	178,395	178,395	178,395	
3007	SALARIES-OVERTI	.00	.00		625	1,000	1,000	1,000	1,000	
3009	FULL TIME EMPLO	3.00	3.00							
3050	SOCIAL SECURITY	.00	.00	10,993	12,721	12,604	12,604	12,604	12,604	
3052	RETIREMENT	.00	.00	17,764	20,007	19,853	19,853	19,853	19,853	
3054	INSURANCE-LIFE	.00	.00	38	76	75	75	75	75	
3056	INSURANCE-HEALT	.00	.00	11,446	10,312	10,265	10,265	10,265	10,265	
3058	INSURANCE-WORKE	.00	.00	1,659	1,489	1,475	1,475	1,475	1,475	
3060	INSURANCE-UNEMP	.00	.00	398	581	581	581	581	581	
CHARACTER 30 SUBTOTAL		3.00	3.00	199,553	225,811	224,248	224,248	224,248	224,248	
CHARACTER:60 OPERATING EXPENDITURES										
6001	OFFICE EXPENSE	.00	.00	2,780	2,907	2,194	2,194	2,194	2,194	
6011	BOOKS, PUBLICAT	.00	.00	340	320	880	880	880	880	
6021	DUES-GENERAL	.00	.00	355	430	430	430	430	430	
6204	OPER EXP-EQUIP	.00	.00	1,518	347	4,800	500	500	500	
6503	COMMUNICATIONS-	.00	.00	471	550	550	550	550	550	
6705	TRAVEL/PROFESSI	.00	.00	1,071	4,406	3,606	3,606	3,606	3,606	
CHARACTER 60 SUBTOTAL		.00	.00	6,535	8,960	12,460	8,160	8,160	8,160	
INDEX 327THDC SUBTOTAL		3.00	3.00	206,088	234,771	236,708	232,408	232,408	232,408	

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :346THDC 346TH DISTRICT COURT 520627
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET	
3001	SALARIES-FULL T	.00	.00	147,882	161,192	159,821	159,821	159,821	159,821	
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000	
3009	FULL TIME EMPLO	3.00	3.00							
3050	SOCIAL SECURITY	.00	.00	10,842	12,007	11,877	11,877	11,877	11,877	
3052	RETIREMENT	.00	.00	16,698	17,889	17,756	17,756	17,756	17,756	
3054	INSURANCE-LIFE	.00	.00	43	56	55	55	55	55	
3056	INSURANCE-HEALT	.00	.00	12,096	10,666	10,660	10,660	10,660	10,660	
3058	INSURANCE-WORKE	.00	.00	1,632	1,537	1,524	1,524	1,524	1,524	
3060	INSURANCE-UNEMP	.00	.00	374	629	629	629	629	629	
CHARACTER 30 SUBTOTAL		3.00	3.00	189,567	204,976	203,322	203,322	203,322	203,322	
CHARACTER:60 OPERATING EXPENDITURES										
6001	OFFICE EXPENSE	.00	.00	2,802	2,004	2,564	2,564	2,564	2,564	
6011	BOOKS, PUBLICAT	.00	.00	499	1,046	735	735	735	735	
6021	DUES-GENERAL	.00	.00	710	1,115	710	710	710	710	
6204	OPER EXP-EQUIP	.00	.00	623	1,796	1,503	1,503	1,503	1,503	
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500	
6503	COMMUNICATIONS-	.00	.00	310	400	400	400	400	400	
6705	TRAVEL/PROFESSI	.00	.00	4,621	4,189	4,638	4,638	4,638	4,638	
CHARACTER 60 SUBTOTAL		.00	.00	11,065	12,050	12,050	12,050	12,050	12,050	
INDEX 346THDC SUBTOTAL		3.00	3.00	200,632	217,026	215,372	215,372	215,372	215,372	

TYPE :GF
FUND :001
INDEX :383RDDC
CHARACTER:30
GENERAL FUND
GENERAL FUND
383RD DISTRICT COURT 520635
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	240,729	261,756	292,379	259,392	284,904	284,904
3002	SALARIES-PART T	.00	.00	10,989	17,066		16,440		
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	6.00	6.00						
3010	PART TIME EMPLO	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	18,852	21,010	21,475	20,781	21,475	21,475
3052	RETIREMENT	.00	.00	28,423	30,834	31,569	30,534	31,569	31,569
3054	INSURANCE-LIFE	.00	.00	45	61	85	60	85	85
3056	INSURANCE-HEALT	.00	.00	12,439	11,897	14,782	11,782	14,782	14,782
3058	INSURANCE-NORKE	.00	.00	3,286	2,611	2,608	2,565	2,608	2,608
3060	INSURANCE-UNEMP	.00	.00	642	892	926	892	926	926
CHARACTER 30 SUBTOTAL		7.00	7.00	315,415	347,127	364,824	343,446	357,349	357,349

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	3,338	3,431	3,431	3,431	3,431	3,431
6011	BOOKS, PUBLICAT	.00	.00	174	474	474	474	474	474
6021	DUES-GENERAL	.00	.00	350	485	485	485	485	485
6204	OPER EXP-EQUIP	.00	.00	5,481	5,117	6,305	5,117	5,117	5,117
6503	COMMUNICATIONS-	.00	.00	1,024	1,229	1,229	1,310	1,310	1,310
6705	TRAVEL/PROFESSI	.00	.00	3,434	6,000	6,000	6,000	6,000	6,000
CHARACTER 60 SUBTOTAL		.00	.00	13,801	16,736	17,924	16,817	16,817	16,817
INDEX 383RDDC SUBTOTAL		7.00	7.00	329,216	363,863	382,748	360,263	374,166	374,166

TYPE :GF
FUND :001
INDEX :384THDC
CHARACTER:30
GENERAL FUND
GENERAL FUND
384TH DISTRICT COURT 520643
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	196,159	280,443	303,352	303,352	303,352	303,352
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	14,437	23,022	22,865	22,865	22,865	22,865
3052	RETIREMENT	.00	.00	22,153	33,032	34,938	34,938	34,938	34,938
3054	INSURANCE-LIFE	.00	.00	53	126	125	125	125	125
3056	INSURANCE-HEALT	.00	.00	14,641	15,551	15,488	15,488	15,488	15,488
3058	INSURANCE-NORKE	.00	.00	1,773	3,124	3,109	3,109	3,109	3,109
3060	INSURANCE-UNEMP	.00	.00	497	1,161	1,161	1,161	1,161	1,161
CHARACTER 30 SUBTOTAL		5.00	5.00	249,713	357,459	382,038	382,038	382,038	382,038

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	2,570	2,606	2,606	2,606	2,606	2,606
6011	BOOKS, PUBLICAT	.00	.00	2,093	3,529	3,529	3,529	3,529	3,529
6021	DUES-GENERAL	.00	.00	1,054	1,054	1,054	1,054	1,054	1,054
6204	OPER EXP-EQUIP	.00	.00	3,938	2,547	2,547	2,547	2,547	2,547
6503	COMMUNICATIONS-	.00	.00	428	445	445	480	480	480
6705	TRAVEL/PROFESSI	.00	.00	3,302	6,465	6,465	6,465	6,465	6,465
CHARACTER 60 SUBTOTAL		.00	.00	13,385	16,646	16,644	16,681	16,681	16,681
INDEX 384THDC SUBTOTAL		5.00	5.00	263,098	374,105	398,684	398,719	398,719	398,719

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :388THDC 388TH DISTRICT COURT 520148
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	186,788	210,878	301,379	216,064	216,064	216,064
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	13,610	15,931	22,307	15,781	15,781	15,781
3052	RETIREMENT	.00	.00	21,029	24,261	33,814	24,079	24,079	24,079
3054	INSURANCE-LIFE	.00	.00	56	66	115	65	65	65
3056	INSURANCE-HEALT	.00	.00	14,113	15,579	21,534	15,534	15,534	15,534
3058	INSURANCE-WORKE	.00	.00	1,860	2,408	3,026	2,400	2,400	2,400
3060	INSURANCE-UNEMP	.00	.00	473	594	918	594	594	594
CHARACTER 30 SUBTOTAL		5.00	5.00	237,929	270,717	384,093	275,517	275,517	275,517
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	1,354	1,415	1,415	1,415	1,415	1,415
6011	BOOKS, PUBLICAT	.00	.00	1,296	1,700	1,700	1,700	1,700	1,700
6021	DUES-GENERAL	.00	.00	634	785	785	785	785	785
6204	OPER EXP-EQUIP	.00	.00	2,896	1,095	13,655	1,095	1,095	1,095
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	607	678	678	678	678	678
6705	TRAVEL/PROFESSI	.00	.00	275	275	275	275	275	275
CHARACTER 60 SUBTOTAL		.00	.00	8,562	7,448	20,008	7,448	7,448	7,448
INDEX 388THDC SUBTOTAL		5.00	5.00	246,491	278,165	404,101	282,965	282,965	282,965

TYPE :GF GENERAL FUND
FUND :001 GENERAL FUND
INDEX :409THDC 409TH DISTRICT COURT 520155
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	145,270	160,071	158,570	158,570	158,570	158,570
3007	SALARIES-OVERTI	.00	.00	2,598	3,694	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	10,768	12,218	12,065	12,065	12,065	12,065
3052	RETIREMENT	.00	.00	16,662	18,219	18,015	18,015	18,015	18,015
3054	INSURANCE-LIFE	.00	.00	39	46	45	45	45	45
3056	INSURANCE-HEALT	.00	.00	10,343	9,871	9,829	9,829	9,829	9,829
3058	INSURANCE-WORKE	.00	.00	1,761	1,253	1,219	1,219	1,219	1,219
3060	INSURANCE-UNEMP	.00	.00	374	677	675	675	675	675
CHARACTER 30 SUBTOTAL		3.00	3.00	187,815	206,049	201,418	201,418	201,418	201,418
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	1,843	1,652	2,500	2,500	2,500	2,500
6011	BOOKS, PUBLICAT	.00	.00	360	360	360	360	360	360
6021	DUES-GENERAL	.00	.00	599	599	599	599	599	599
6204	OPER EXP-EQUIP	.00	.00	1,486	2,568	4,800	1,720	1,720	1,720
6234	INSURANCE-COMP	.00	.00	1,500	1,500	1,500	1,500	1,500	1,500
6503	COMMUNICATIONS-	.00	.00	407	500	500	500	500	500
6705	TRAVEL/PROFESSI	.00	.00	2,248	4,000	4,000	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	8,443	11,179	14,259	11,179	11,179	11,179
INDEX 409THDC SUBTOTAL		3.00	3.00	196,258	217,228	215,677	212,597	212,597	212,597

TYPE :GF
FUND :001
INDEX :448THDC
CHARACTER:30
GENERAL FUND
GENERAL FUND
448TH DISTRICT COURT
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		134,467	148,394	148,394	148,394	148,394
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00		11,666	11,352	11,352	11,352	11,352
3052	RETIREMENT	.00	.00		15,780	17,229	17,229	17,229	17,229
3054	INSURANCE-LIFE	.00	.00		.77	.75	.75	.75	.75
3056	INSURANCE-HEALT	.00	.00		8,141	7,902	7,902	7,902	7,902
3058	INSURANCE-WORKE	.00	.00		2,344	3,629	3,629	3,629	3,629
3060	INSURANCE-UNEMP	.00	.00		563	563	563	563	563
CHARACTER 30 SUBTOTAL		3.00	3.00		174,038	190,144	190,144	190,144	190,144
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00		3,300	2,500	2,500	2,500	2,500
6011	BOOKS, PUBLICAT	.00	.00		1,810	2,610	2,610	2,610	2,610
6019	PUBLIC OFFICIAL	.00	.00			340	340	340	340
6021	DUES-GENERAL	.00	.00		760	760	760	760	760
6204	OPER EXP-EQUIP	.00	.00		33,537				
6234	INSURANCE-COMP	.00	.00		1,410	1,410	1,410	1,410	1,410
6503	COMMUNICATIONS-	.00	.00		530	530	400	400	400
6705	TRAVEL/PROFESSI	.00	.00		3,335	3,335	3,335	3,335	3,335
CHARACTER 60 SUBTOTAL		.00	.00		44,682	11,145	11,355	11,355	11,355
INDEX 448THDC SUBTOTAL		3.00	3.00		218,720	201,289	201,499	201,499	201,499
FUND 001 SUBTOTAL		2,197.50	2,281.50	171,060,215	193,654,860	214,777,061	202,076,507	208,593,625	208,943,625
TYPE GF SUBTOTAL		2,197.50	2,281.50	171,060,215	193,654,860	214,777,061	202,076,507	208,593,625	208,943,625

TYPE :SR
FUND :001
INDEX :AIRPORT
CHARACTER:60
SPECIAL REVENUE FUNDS
FABENS AIRPORT FUND
FABENS AIRPORT 581025
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00		6,550	6,550	9,600	9,600	9,600
6350	RENTALS/LEASES	.00	.00	1,000	1,200	1,200	1,200	1,200	1,200
6451	PUB. UTILITIES-	.00	.00	251	2,000				
6453	PUB. UTILITIES-	.00	.00			2,000	2,500	2,500	2,500
CHARACTER 60 SUBTOTAL		.00	.00	1,251	9,750	9,750	13,300	13,300	13,300
CHARACTER:90 CAPITAL EXPENDITURES									
9103	RENOVATIONS	.00	.00	14,959					
CHARACTER 90 SUBTOTAL		.00	.00	14,959					
INDEX AIRPORT SUBTOTAL		.00	.00	16,210	9,750	9,750	13,300	13,300	13,300
FUND 001 SUBTOTAL		.00	.00	16,210	9,750	9,750	13,300	13,300	13,300

TYPE :SR SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
INDEX :GADMINRB GENERAL AND ADMINISTRATIVE R&B 501023
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT ENPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	660,740	788,958	819,407	813,313	821,805	821,805
3002	SALARIES-PART T	.00	.00	10,547					
3009	FULL TIME EMPLO	13.00	12.00						
3011	TEMPORARY/SUPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	49,499	60,355	62,693	62,226	62,873	62,873
3052	RETIREMENT	.00	.00	74,609	91,598	93,501	92,806	93,654	93,654
3054	INSURANCE-LIFE	.00	.00	150	330	330	330	332	332
3056	INSURANCE-HEALT	.00	.00	39,693	43,777	43,777	43,777	43,330	43,930
3058	INSURANCE-NORKE	.00	.00	1,946	3,709	3,658	3,829	3,631	3,631
3060	INSURANCE-UNEMP	.00	.00	1,700	3,000	3,121	3,098	3,098	3,098
CHARACTER 30 SUBTOTAL		14.00	13.00	838,884	991,727	1,026,687	1,019,379	1,029,323	1,029,323

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	21,340	30,000	28,000	28,000	28,000	28,000
6015	ADMIN. EXPENSE-	.00	.00		100	100	100	100	100
6017	INDIRECT SERVIC	.00	.00	392,302	392,302	438,161	438,161	438,161	438,161
6204	OPER EXP-EQUIP	.00	.00		12,500	25,000	25,000	25,000	25,000
6608	TRAVEL-LITIGATI	.00	.00		4,000	4,000	4,000	4,000	4,000
6610	TRAVEL-PPOE	.00	.00	221	10,000	10,000	10,000	10,000	10,000
6705	TRAVEL/PROFESSI	.00	.00	8,692	10,000	10,000	10,000	10,000	10,000
6872	CONTINGENCIES-M	.00	.00	232,457	65,421	65,421	65,421	65,421	65,421
CHARACTER 60 SUBTOTAL		.00	.00	655,012	524,323	580,682	580,682	580,682	580,682

TYPE :SR SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
INDEX :GADMINRB GENERAL AND ADMINISTRATIVE R&B 501023
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT ENPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9001	LAND	.00	.00	35,248	150,000	150,000	150,000	150,000	150,000
9300	EQUIPMENT	.00	.00	30,996	30,000	50,000	50,000	50,000	50,000
CHARACTER 90 SUBTOTAL		.00	.00	66,244	180,000	200,000	200,000	200,000	200,000
INDEX GADMINRB SUBTOTAL		14.00	13.00	1,560,140	1,696,050	1,807,369	1,800,061	1,810,005	1,810,005

TYPE :SR SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
INDEX :ROADBRIDGES ROADS AND BRIDGES 580027
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,673,911	2,028,669	2,312,827	2,201,809	2,255,183	2,255,183
3009	FULL TIME EMPLO	69.00	73.00						
3050	SOCIAL SECURITY	.00	.00	126,916	155,194	176,967	168,474	172,554	172,554
3052	RETIREMENT	.00	.00	188,850	235,529	263,932	251,264	257,052	257,052
3054	INSURANCE-LIFE	.00	.00	712	1,725	1,925	1,825	1,831	1,831
3056	INSURANCE-HEALT	.00	.00	192,990	207,000	231,000	219,000	219,979	219,979
3058	INSURANCE-WORKE	.00	.00	99,924	251,431	287,651	273,686	279,114	279,114
3060	INSURANCE-UNEMP	.00	.00	4,234	7,705	8,816	8,394	8,542	8,542
CHARACTER 30 SUBTOTAL		69.00	73.00	2,287,537	2,887,313	3,283,118	3,124,452	3,194,255	3,194,255

CHARACTER:60 OPERATING EXPENDITURES

6021	DUES-GENERAL	.00	.00		400	400	400	400	400
6201	OPERATING EXPEN	.00	.00	404,532	416,422	416,422	416,422	416,422	416,422
6204	OPER EXP-EQUIP	.00	.00	67,885	417,000	417,000	417,000	417,000	417,000
6207	INSURANCE-LIABI	.00	.00	24,721	39,000	50,000	30,000	30,000	30,000
6211	ROAD RESURFACIN	.00	.00	1,847,651	2,185,272	2,185,272	2,185,272	2,185,272	2,185,272
6213	STREET LIGHTS	.00	.00	66,663	225,000	225,000	125,000	125,000	125,000
6251	FABENS PORT OF	.00	.00		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
6291	VEHICLE OPER. E	.00	.00			575,000	575,000	575,000	575,000
6301	MAINT/REPAIR-GE	.00	.00	21,136					
6306	MAINT/REPAIR-RO	.00	.00	13,006	75,000	75,000	75,000	75,000	75,000
6307	MAINT/REPAIR-RO	.00	.00	14,692	26,000	15,000	15,000	15,000	15,000
6350	RENTALS/LEASES	.00	.00	2,288	30,000	30,000	30,000	30,000	30,000
6403	GAS/OIL SUPPLIE	.00	.00	358,994	460,000		15,000	15,000	15,000
6452	PUB. UTILITIES-	.00	.00	11,267	12,900	12,900	9,800	9,800	9,800
6453	PUB. UTILITIES-	.00	.00	43,220	36,400	36,400	37,500	37,500	37,500
6454	PUB. UTILITIES-	.00	.00	8,772	18,550	18,550	17,000	17,000	17,000
6501	COMMUNICATIONS-	.00	.00	4,208	10,700	12,300	12,000	12,000	12,000
6503	COMMUNICATIONS-	.00	.00	9,440	12,300	12,300	5,000	5,000	5,000
6761	CONTRACTED SERV	.00	.00	22,689	110,000	110,000	110,000	110,000	110,000
6864	LEGAL CONTINGEN	.00	.00	606		1,657	1,657	1,657	1,657
6981	TRANSFERS OUT-G	.00	.00		340,000	340,000	340,000	340,000	340,000
CHARACTER 60 SUBTOTAL		.00	.00	2,921,770	12,416,601	12,536,501	12,417,051	12,417,051	12,417,051

TYPE :SR SPECIAL REVENUE FUNDS
FUND :002 ROAD & BRIDGE FUND
INDEX :ROADBRIDGES ROADS AND BRIDGES 580027
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9160	STREET IMPROVEM	.00	.00		39,728	39,728	39,728	39,728	39,728
9250	VEHICLES	.00	.00	621,431	650,000	650,000	650,000	650,000	650,000
9502	CONSTRUCTION	.00	.00	1,577,082	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
CHARACTER 90 SUBTOTAL		.00	.00	2,198,513	2,189,728	2,189,728	2,189,728	2,189,728	2,189,728
INDEX ROADBRIDGES SUBTOTAL		69.00	73.00	7,407,820	17,493,642	18,009,347	17,731,231	17,801,034	17,801,034
FUND 002 SUBTOTAL		83.00	86.00	8,967,960	19,189,692	19,816,716	19,531,292	19,611,039	19,611,039

TYPE :SR SPECIAL REVENUE FUNDS
FUND :003 COLISEUM TOURIST PROMOTION
INDEX :COLISEUMSR COLISEUM TOURIST PROMOTION 570408
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	2,161,890	2,305,140		2,428,841	2,428,841	2,428,841
6980	TRANSFERS OUT	.00	.00	636,297	750,000		571,159	781,159	781,159
CHARACTER 60 SUBTOTAL		.00	.00	2,798,187	3,055,140		3,000,000	3,210,000	3,210,000
INDEX COLISEUMSR SUBTOTAL		.00	.00	2,798,187	3,055,140		3,000,000	3,210,000	3,210,000
FUND 003 SUBTOTAL		.00	.00	2,798,187	3,055,140		3,000,000	3,210,000	3,210,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :006 COUNTY TOURIST PROMOTION FUND
INDEX :CNTYTPROM COUNTY TOURIST PROMOTION 570424
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	255,315	250,000			228,587	228,587
6751	S.W. INTERNATIO	.00	.00		50,000			50,000	50,000
6756	MISSION TRAILS	.00	.00	550	25,000			31,000	31,000
6766	CONCORDIA CEMET	.00	.00	29,224	45,000			55,000	55,000
6770	HISTORICAL COMM	.00	.00	17,971	35,000			33,100	33,100
6773	LOS PORTALES	.00	.00	34,273	67,000			67,000	67,000
6777	FIESTA DE LAS F	.00	.00	47,658	75,000			25,000	25,000
6778	SAN ELIZARIO JA	.00	.00		80,000			50,000	50,000
6779	EDEN ENTERPRISE	.00	.00		5,000			5,000	5,000
6780	EL PASO FESTIVA	.00	.00	16,828					
6781	INTL HISPANIC C	.00	.00		10,000				
6782	IOS AMIGO AIRSH	.00	.00	38,084	75,000			100,000	100,000
6783	LA MUJER OBRERA	.00	.00		10,000			10,000	10,000
6785	SPORTS COMMISS	.00	.00	46,875					
6788	BINATIONAL INDE	.00	.00		10,000			10,000	10,000
6789	CITY OF EL PASO	.00	.00		33,000			33,000	33,000
6790	EL PASO MARATHO	.00	.00		10,000			20,000	20,000
6791	OVERTIME SPORTS	.00	.00		200,000			200,000	200,000
6792	USBC BOWLING TO	.00	.00		70,313			70,313	70,313
6793	FIESTA DE LAS F	.00	.00					25,000	25,000
6794	EL PASO PRO MUS	.00	.00					5,000	5,000
6795	EL PASO COMMUNI	.00	.00					40,000	40,000
6796	EL PASO ASSOC P	.00	.00					25,000	25,000
6797	CHAMIZAL NATL N	.00	.00					5,000	5,000
6798	EL PASO HISTORI	.00	.00					12,000	12,000
CHARACTER 60 SUBTOTAL		.00	.00	486,778	1,050,313			1,100,000	1,100,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :006 COUNTY TOURIST PROMOTION FUND
INDEX :CNTYTPROM COUNTY TOURIST PROMOTION 570424
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00	4,851					
CHARACTER 90 SUBTOTAL		.00	.00	4,851					
INDEX CNTYTPROM SUBTOTAL		.00	.00	491,629	1,050,313			1,100,000	1,100,000
FUND 006 SUBTOTAL		.00	.00	491,629	1,050,313			1,100,000	1,100,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :008 ASCARATE PARK IMPROVEMENT FUND
INDEX :ASCARATEIMPR COUNTY PARK IMPROVEMENT FUND 570325
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6980	TRANSFERS OUT	.00	.00	145,013					
CHARACTER 60 SUBTOTAL		.00	.00	145,013					
INDEX ASCARATEIMPR SUBTOTAL		.00	.00	145,013					
FUND 008 SUBTOTAL		.00	.00	145,013					

TYPE :SR SPECIAL REVENUE FUNDS
FUND :009 ALTERNATIVE DISPUTE RESOLUTION CENTER
INDEX :ALTERNATIVE ALTERNATIVE DISPUTE RESOL. CENTER 560672
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	197,629	219,000	245,576	225,000	225,000	225,000
CHARACTER 60 SUBTOTAL		.00	.00	197,629	219,000	245,576	225,000	225,000	225,000
INDEX ALTERNATIVE SUBTOTAL		.00	.00	197,629	219,000	245,576	225,000	225,000	225,000
FUND 009 SUBTOTAL		.00	.00	197,629	219,000	245,576	225,000	225,000	225,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :011 COMMISSARY INMATE PROFIT FUND
INDEX :COMINMPROFIT COMMISSARY INMATE PROFIT 561480
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	71,373	303,016	380,921	330,077	418,318	418,318
3005	SALARIES-LONGEV	.00	.00	23	660	900	900	900	900
3007	SALARIES-OVERTI	.00	.00	17,000	17,000	15,000	15,000	15,000	15,000
3009	FULL TIME EMPLO	7.00	8.00						
3015	VESTED BENEFITS	.00	.00		10,000	10,000	10,000	10,000	10,000
3050	SOCIAL SECURITY	.00	.00	6,188	25,466	30,772	26,882	33,988	33,988
3052	RETIREMENT	.00	.00	9,422	38,570	45,333	39,532	50,637	50,637
3054	INSURANCE-LIFE	.00	.00	28	175	200	175	226	226
3056	INSURANCE-HEALT	.00	.00	6,438	25,500	28,500	25,500	28,578	28,578
3058	INSURANCE-WORKE	.00	.00	2,488	25,932	29,746	26,451	30,109	30,109
3060	INSURANCE-UWEMP	.00	.00	212	1,243	1,528	1,335	1,679	1,679
3068	CLEAT BENEFITS	.00	.00		4,360	5,460	5,460	7,113	7,113
CHARACTER 30 SUBTOTAL		7.00	8.00	96,172	451,922	548,360	481,312	596,548	596,548
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPEN	.00	.00	443,227	600,000	600,000	600,000	600,000	600,000
6204	OPER EXP-EQUIP	.00	.00		10,000	10,000	10,000	10,000	10,000
6761	CONTRACTED SERV	.00	.00			75,000		75,000	75,000
CHARACTER 60 SUBTOTAL		.00	.00	443,227	610,000	685,000	610,000	685,000	685,000
CHARACTER:90 CAPITAL EXPENDITURES									
9105	RENOVATIONS - R	.00	.00			160,000		160,000	160,000
9300	EQUIPMENT	.00	.00	18,898	40,000	40,000	40,000	40,000	40,000
CHARACTER 90 SUBTOTAL		.00	.00	18,898	40,000	200,000	40,000	200,000	200,000
INDEX COMINMPROFIT SUBTOTAL		7.00	8.00	558,297	1,101,922	1,433,360	1,131,312	1,481,548	1,481,548
FUND 011 SUBTOTAL		7.00	8.00	558,297	1,101,922	1,433,360	1,131,312	1,481,548	1,481,548

TYPE :SR SPECIAL REVENUE FUNDS
FUND :012 DISTRICT ATTY 10% DRUG FORFEITURE FUND
INDEX :CCRIMC2DHI COUNTY CRIMINAL CRT NO. 2 DHI COURT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	4,324					
3050	SOCIAL SECURITY	.00	.00	326					
3052	RETIREMENT	.00	.00	450					
3054	INSURANCE-LIFE	.00	.00	2					
3056	INSURANCE-HEALT	.00	.00	524					
3058	INSURANCE-NORKE	.00	.00	24					
3060	INSURANCE-UNEMP	.00	.00	10					
CHARACTER 30 SUBTOTAL		.00	.00	5,660					
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPEN	.00	.00	4,646					
6656	PROF SVCS-MEDIC	.00	.00	1,197					
CHARACTER 60 SUBTOTAL		.00	.00	5,843					
INDEX CCRIMC2DHI SUBTOTAL		.00	.00	11,503					

TYPE :SR SPECIAL REVENUE FUNDS
FUND :012 DISTRICT ATTY 10% DRUG FORFEITURE FUND
INDEX :243RDDRUGCRT 243RD DISTRICT DRUG COURT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	515	11,441	1,250	1,250	1,250	1,250
6201	OPERATING EXPEN	.00	.00	50					
6204	OPER EXP-EQUIP	.00	.00	1,912	600	4,600	4,600	4,600	4,600
6207	INSURANCE-LIABI	.00	.00	186	187				
6216	TRANSPORTATION	.00	.00	620	800				
6246	OPERATING EXP	.00	.00			720	720	720	720
6291	VEHICLE OPER.	.00	.00		1,863	1,862	1,862	1,862	1,862
6301	MAINT/REPAIR-GE	.00	.00			200	200	200	200
6656	PROF SVCS-MEDIC	.00	.00	1,200	1,400	400	400	400	400
6705	TRAVEL/PROFESS	.00	.00		6,727	28,500	8,956	8,956	8,956
6761	CONTRACTED SERV	.00	.00		1,000				
6908	MEDICAL	.00	.00	105	2,982	3,012	3,012	3,012	3,012
CHARACTER 60 SUBTOTAL		.00	.00	4,588	27,000	40,544	21,000	21,000	21,000
CHARACTER:90 CAPITAL EXPENDITURES									
9250	VEHICLES	.00	.00			25,000			
CHARACTER 90 SUBTOTAL		.00	.00			25,000			
INDEX 243RDDRUGCRT SUBTOTAL		.00	.00	4,588	27,000	65,544	21,000	21,000	21,000
FUND 012 SUBTOTAL		.00	.00	16,091	27,000	65,544	21,000	21,000	21,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :013 COUNTY CLERK RECORDS MGMT & PRESERVATION
INDEX :CNTYCLKRMP COUNTY CLERK RECORDS MGMT & PRES. 560037
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	455,755	520,662	531,755	531,755	556,843	556,843
3007	SALARIES-OVERTI	.00	.00		127				
3009	FULL TIME EMPLO	20.00	20.00						
3050	SOCIAL SECURITY	.00	.00	34,703	39,999	40,687	40,687	42,606	42,606
3052	RETIREMENT	.00	.00	48,709	60,696	60,683	60,683	63,514	63,514
3054	INSURANCE-LIFE	.00	.00	196	519	519	519	521	521
3056	INSURANCE-HEALT	.00	.00	54,442	62,408	62,408	62,408	62,641	62,641
3058	INSURANCE-WORKE	.00	.00	1,324	2,389	2,513	2,513	2,615	2,615
3060	INSURANCE-UNEMP	.00	.00	1,149	4,089	4,089	4,089	4,089	4,089
CHARACTER 30 SUBTOTAL		20.00	20.00	596,278	690,889	702,654	702,654	732,829	732,829

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	35,148	46,298	33,636	33,636	33,636	33,636
6201	OPERATING EXPEN	.00	.00	314	478	507	507	507	507
6204	OPER EXP-EQUIP	.00	.00	5,355	32,025	9,720	9,720	9,720	9,720
6207	INSURANCE-LIABI	.00	.00	186	212	212	212	212	212
6291	VEHICLE OPER. E	.00	.00	328	3,970	2,900	2,900	2,900	2,900
6301	MAINT/REPAIR-GE	.00	.00	50,219	29,148	55,700	55,700	55,700	55,700
6350	RENTALS/LEASES	.00	.00		6,146	6,146	6,146	6,146	6,146
6501	COMMUNICATIONS-	.00	.00	131					
6705	TRAVEL/PROFESSI	.00	.00	6,341	2,673	3,000	3,000	3,000	3,000
6761	CONTRACTED SERV	.00	.00	4,527	4,065	7,340	7,340	7,340	7,340
CHARACTER 60 SUBTOTAL		.00	.00	102,549	125,015	119,161	119,161	119,161	119,161

TYPE :SR SPECIAL REVENUE FUNDS
FUND :013 COUNTY CLERK RECORDS MGMT & PRESERVATION
INDEX :CNTYCLKRMP COUNTY CLERK RECORDS MGMT & PRES. 560037
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00			5,000	5,000	5,000	5,000
9300	EQUIPMENT	.00	.00		35,954	170,000	40,000	40,000	40,000
9350	FURNITURE AND F	.00	.00		16,056				
CHARACTER 90 SUBTOTAL		.00	.00		52,010	175,000	45,000	45,000	45,000
INDEX CNTYCLKRMP SUBTOTAL		20.00	20.00	698,827	867,914	996,815	866,815	896,990	896,990
FUND 013 SUBTOTAL		20.00	20.00	698,827	867,914	996,815	866,815	896,990	896,990

TYPE :SR SPECIAL REVENUE FUNDS
FUND :015 COUNTY ATTORNEY- COMMISSIONS
INDEX :CACOMM COUNTY ATTORNEY COMMISSIONS 523068
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		25,000	125,000	82,687	84,043	84,043
3050	SOCIAL SECURITY	.00	.00		2,000	10,000	10,000	10,104	10,104
3052	RETIREMENT	.00	.00		1,694	14,263	14,263	14,411	14,411
3054	INSURANCE-LIFE	.00	.00			50	50	51	51
3056	INSURANCE-HEALT	.00	.00			8,000	8,000	8,000	8,000
3058	INSURANCE-WORK	.00	.00		250	1,250	1,250	1,254	1,254
3060	INSURANCE-UNEMP	.00	.00		240	1,250	1,250	1,250	1,250
CHARACTER 30 SUBTOTAL		.00	.00		29,184	159,813	117,500	119,113	119,113
CHARACTER:60 OPERATING EXPENDITURES									
6011	BOOKS, PUBLICAT	.00	.00	10,390	25,000	25,000	25,000	25,000	25,000
6201	OPERATING EXPEN	.00	.00	75	28,306	30,000	30,000	13,387	13,387
6204	OPER EXP-EQUIP	.00	.00	862	20,000	20,000	20,000	20,000	20,000
6291	VEHICLE OPER: E	.00	.00	270	10,000	10,000	10,000	10,000	10,000
6301	MAINT/REPAIR-GE	.00	.00		10,000	10,000	10,000	10,000	10,000
6350	RENTALS/LEASES	.00	.00	7,847	20,000	20,000	20,000	20,000	20,000
6503	COMMUNICATIONS-	.00	.00		1,000	1,000	1,000	1,000	1,000
6664	PROF SVCS-GENER	.00	.00		10,000	10,000	10,000	10,000	10,000
6705	TRAVEL/PROFESSI	.00	.00	19,105	30,000	30,000	30,000	30,000	30,000
6850	CONDUCT OF CRIM	.00	.00		2,000	2,000	2,000	2,000	2,000
CHARACTER 60 SUBTOTAL		.00	.00	38,549	156,306	158,000	158,000	141,387	141,387
INDEX CACOMM SUBTOTAL		.00	.00	38,549	185,490	317,813	275,500	260,500	260,500
FUND 015 SUBTOTAL		.00	.00	38,549	185,490	317,813	275,500	260,500	260,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :016 COURTHOUSE SECURITY
INDEX :SECURITY COURTHOUSE SECURITY FUND 523530
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		25,000				
6980	TRANSFERS OUT	.00	.00	348,000	261,000		220,000	220,000	220,000
CHARACTER 60 SUBTOTAL		.00	.00	348,000	286,000		220,000	220,000	220,000
CHARACTER:90 CAPITAL EXPENDITURES									
9105	RENOVATIONS - R	.00	.00		30,000		30,000	30,000	30,000
9300	EQUIPMENT	.00	.00		25,000		100,000	140,000	140,000
CHARACTER 90 SUBTOTAL		.00	.00		55,000		130,000	170,000	170,000
INDEX SECURITY SUBTOTAL		.00	.00	348,000	341,000		350,000	390,000	390,000
FUND 016 SUBTOTAL		.00	.00	348,000	341,000		350,000	390,000	390,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :017 RECORDS MANAGEMENT & PRESERVATION
INDEX :RECORDSMGMT COUNTY RECORDS MGMT & PRES. 560052
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3002	SALARIES-PART T	.00	.00	93,628	130,350	135,087	135,087	138,969	138,969
3007	SALARIES-OVERTI	.00	.00		164				
3010	PART TIME EMPLO	8.00	8.00						
3050	SOCIAL SECURITY	.00	.00	7,163	9,970	10,338	10,338	10,632	10,632
3052	RETIREMENT	.00	.00	7,818	15,136	15,419	15,419	15,796	15,796
3058	INSURANCE-MORKE	.00	.00	1,002	1,403	1,403	1,403	1,420	1,420
3060	INSURANCE-UNEMP	.00	.00	239	493	520	520	528	528
CHARACTER 30 SUBTOTAL		8.00	8.00	109,850	157,516	162,767	162,767	167,345	167,345
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPEN	.00	.00	6,977	17,811				
6204	OPER EXP-EQUIP	.00	.00	90,899	65,192		27,233	27,233	27,233
CHARACTER 60 SUBTOTAL		.00	.00	97,876	83,003		27,233	27,233	27,233
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00				70,000	70,000	70,000
CHARACTER 90 SUBTOTAL		.00	.00				70,000	70,000	70,000
INDEX RECORDSMGMT SUBTOTAL		8.00	8.00	207,726	240,519	162,767	260,000	264,578	264,578
FUND 017 SUBTOTAL		8.00	8.00	207,726	240,519	162,767	260,000	264,578	264,578

TYPE :SR SPECIAL REVENUE FUNDS
FUND :019 COUNTY LAW LIBRARY
INDEX :LAMLIBRARY LAM LIBRARY 570036
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	121,122	164,972	171,828	171,828	176,397	176,397
3002	SALARIES-PART T	.00	.00		29,524	30,116	30,116	30,984	30,984
3009	FULL TIME EMPLO	4.00	4.00						
3010	PART TIME EMPLO	2.00	2.00						
3050	SOCIAL SECURITY	.00	.00	8,976	14,901	15,451	15,451	15,867	15,867
3052	RETIREMENT	.00	.00	12,813	22,616	23,046	23,046	23,614	23,614
3054	INSURANCE-LIFE	.00	.00	39	100	100	100	101	101
3056	INSURANCE-HEALT	.00	.00	10,278	12,000	12,000	12,000	12,041	12,041
3058	INSURANCE-MORKE	.00	.00	502	1,311	1,364	1,364	1,412	1,412
3060	INSURANCE-UNEMP	.00	.00	308	1,040	1,040	1,040	1,040	1,040
CHARACTER 30 SUBTOTAL		6.00	6.00	154,038	246,464	254,945	254,945	261,456	261,456
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	998	1,200	1,200	1,200	1,200	1,200
6011	BOOKS, PUBLICAT	.00	.00	324,142	375,000	390,000	390,000	390,000	390,000
6201	OPERATING EXPEN	.00	.00	1,555	3,000	3,000	3,000	3,000	3,000
6204	OPER EXP-EQUIP	.00	.00	4,323	8,000	8,000	8,000	8,000	8,000
6301	MAINT/REPAIR-GE	.00	.00	75	500	500	500	500	500
6304	MAINTENANCE-SOF	.00	.00		1,300	1,560	1,560	1,560	1,560
6350	RENTALS/LEASES	.00	.00	8,100	13,000	11,500	11,500	11,500	11,500
6503	COMMUNICATIONS-	.00	.00	672	700	700	700	700	700
6602	TRAVEL	.00	.00	557	1,500	1,500	1,500	1,500	1,500
CHARACTER 60 SUBTOTAL		.00	.00	340,422	404,200	417,960	417,960	417,960	417,960

TYPE :SR SPECIAL REVENUE FUNDS
FUND :019 COUNTY LAW LIBRARY
INDEX :LAWLIBRARY LAW LIBRARY 570036
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9350	FURNITURE AND F	.00	.00		15,000				13,000
	CHARACTER 90 SUBTOTAL	.00	.00		15,000				13,000
	INDEX LAWLIBRARY SUBTOTAL	6.00	6.00	494,460	665,664	672,905	672,905	679,416	692,416
	FUND 019 SUBTOTAL	6.00	6.00	494,460	665,664	672,905	672,905	679,416	692,416

TYPE :SR SPECIAL REVENUE FUNDS
FUND :021 COURT REPORTER SERVICE FUND
INDEX :COURTREPORT COURT REPORTER FUND 523514
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6980	TRANSFERS OUT	.00	.00	182,344	185,000	198,000	198,000	198,000	198,000
	CHARACTER 60 SUBTOTAL	.00	.00	182,344	185,000	198,000	198,000	198,000	198,000
	INDEX COURTREPORT SUBTOTAL	.00	.00	182,344	185,000	198,000	198,000	198,000	198,000
	FUND 021 SUBTOTAL	.00	.00	182,344	185,000	198,000	198,000	198,000	198,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :022 SHERIFF S- LEOSE FUND
INDEX :SHERIFFLEOS SHERIFF-LEOSE 560086
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6602	TRAVEL	.00	.00	98,917	96,000	130,000	100,000	95,000	95,000
6705	TRAVEL/PROFESSI	.00	.00	-1,195					
CHARACTER 60 SUBTOTAL		.00	.00	97,722	96,000	130,000	100,000	95,000	95,000
INDEX SHERIFFLEOS SUBTOTAL		.00	.00	97,722	96,000	130,000	100,000	95,000	95,000
FUND 022 SUBTOTAL		.00	.00	97,722	96,000	130,000	100,000	95,000	95,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :023 COUNTY GRAFFITI ERADICATION
INDEX :GRAFFITIERAD COUNTY GRAFFITI ERADICATION FND 010124
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00		1,300	2,250	2,250	2,250	2,250
CHARACTER 60 SUBTOTAL		.00	.00		1,300	2,250	2,250	2,250	2,250
INDEX GRAFFITIERAD SUBTOTAL		.00	.00		1,300	2,250	2,250	2,250	2,250
FUND 023 SUBTOTAL		.00	.00		1,300	2,250	2,250	2,250	2,250

TYPE :SR SPECIAL REVENUE FUNDS
FUND :024 DISTRICT CLK RECORDS MGMT & PRESERVATION
INDEX :DISTCLKRMP DISTRICT CLERK RECORDS MGMT. AND PRESERV
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	19,486	29,181	30,372	30,372	30,651	30,651
3002	SALARIES-PART T	.00	.00	19,263	29,891	30,272	30,272	32,561	32,561
3007	SALARIES-OVERTI	.00	.00		59	59			
3010	PART TIME EMPLO	2.00	2.00						
3011	TEMPORARY/SUPPL	5.00	5.00						
3050	SOCIAL SECURITY	.00	.00	2,961	4,524	4,643	4,643	4,839	4,839
3052	RETIREMENT	.00	.00	3,287	6,828	6,922	6,922	7,207	7,207
3058	INSURANCE-WORKE	.00	.00	488	527	527	527	536	536
3060	INSURANCE-UNEMP	.00	.00	96	225	233	233	239	239
CHARACTER 30 SUBTOTAL		7.00	7.00	45,581	71,235	73,028	72,969	76,033	76,033
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPEN	.00	.00	20,100	152	152			
6204	OPER EXP-EQUIP	.00	.00	8,025	2,500	1,900			
6291	VEHICLE OPER. E	.00	.00		600	1,500	1,500	1,500	1,500
6305	MAINT/REPAIR-AU	.00	.00		500	500	500	500	500
6705	TRAVEL/PROFESSI	.00	.00	18,942	9,507	9,507	9,507	9,507	9,507
6761	CONTRACTED SERV	.00	.00	1,166	2,084	1,784	4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00	48,233	15,343	15,343	15,507	15,507	15,507
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00	10,161	10,000	46,500	17,824	17,824	17,824
CHARACTER 90 SUBTOTAL		.00	.00	10,161	10,000	46,500	17,824	17,824	17,824
INDEX DISTCLKRMP SUBTOTAL		7.00	7.00	103,975	96,578	134,871	106,300	109,364	109,364
FUND 024 SUBTOTAL		7.00	7.00	103,975	96,578	134,871	106,300	109,364	109,364

TYPE :SR SPECIAL REVENUE FUNDS
FUND :027 SAN ELIZARIO PLACITA FUND
INDEX :SANELIPLAC SAN ELIZARIO PLACITA FUND 570341
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00				2,050	2,050	2,050
6204	OPER EXP-EQUIP	.00	.00		1,984				
CHARACTER 60 SUBTOTAL		.00	.00		1,984		2,050	2,050	2,050
INDEX SANELIPLAC SUBTOTAL		.00	.00		1,984		2,050	2,050	2,050
FUND 027 SUBTOTAL		.00	.00		1,984		2,050	2,050	2,050

TYPE :SR SPECIAL REVENUE FUNDS
FUND :029 CHILD WELFARE JUROR DONATIONS
INDEX :CHILDWELDONA CHILD WELFARE JUROR DONATIONS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6212	CLOTHING ALLOWA	.00	.00		21,000		23,000	23,000	23,000
CHARACTER 60 SUBTOTAL		.00	.00		21,000		23,000	23,000	23,000
INDEX CHILDWELDONA SUBTOTAL		.00	.00		21,000		23,000	23,000	23,000
FUND 029 SUBTOTAL		.00	.00		21,000		23,000	23,000	23,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :030 TEEN COURT
INDEX :TEENCOURT TEEN COURT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	241	100	100	100	100	100
6278	SCHOLARSHIPS-RE	.00	.00	1,000	1,000	1,000	1,000	1,000	1,000
6904	FOOD PURCHASES-	.00	.00	1,261	3,550	3,250	3,250	3,250	3,250
CHARACTER 60 SUBTOTAL		.00	.00	2,502	4,650	4,350	4,350	4,350	4,350
INDEX TEENCOURT SUBTOTAL		.00	.00	2,502	4,650	4,350	4,350	4,350	4,350
FUND 030 SUBTOTAL		.00	.00	2,502	4,650	4,350	4,350	4,350	4,350

TYPE :SR SPECIAL REVENUE FUNDS
FUND :031 COUNTY ATTORNEY SUPPLEMENT
INDEX :CASUPPLEMENT COUNTY ATTORNEY SUPPLEMENT ACCOUNT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00		175,000	200,000	182,833	182,833	182,833
	CHARACTER 60 SUBTOTAL	.00	.00		175,000	200,000	182,833	182,833	182,833
	INDEX CASUPPLEMENT SUBTOTAL	.00	.00		175,000	200,000	182,833	182,833	182,833
	FUND.031 SUBTOTAL	.00	.00		175,000	200,000	182,833	182,833	182,833

TYPE :SR SPECIAL REVENUE FUNDS
FUND :032 PROBATE TRAVEL ACCOUNT
INDEX :PROBTRVLSR1 PROBATE COURT 1 TRAVEL ACCOUNT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6705	TRAVEL/PROFESSI	.00	.00	3,940	3,950	3,750	3,750	3,750	3,750
	CHARACTER 60 SUBTOTAL	.00	.00	3,940	3,950	3,750	3,750	3,750	3,750
	INDEX PROBTRVLSR1 SUBTOTAL	.00	.00	3,940	3,950	3,750	3,750	3,750	3,750

TYPE :SR SPECIAL REVENUE FUNDS
FUND :032 PROBATE TRAVEL ACCOUNT
INDEX :PROBTRVLSR2 PROBATE COURT 2 TRAVEL ACCOUNT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6705	TRAVEL/PROFESSI	.00	.00	3,632	3,950	3,750	3,750	3,750	3,750
CHARACTER 60 SUBTOTAL		.00	.00	3,632	3,950	3,750	3,750	3,750	3,750
INDEX PROBTRVLSR2 SUBTOTAL		.00	.00	3,632	3,950	3,750	3,750	3,750	3,750
FUND 032 SUBTOTAL		.00	.00	7,572	7,900	7,500	7,500	7,500	7,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
INDEX :PROBJUDSUP PROBATE JUDICIARY SUPPORT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	49,227					
3050	SOCIAL SECURITY	.00	.00	3,650					
3052	RETIREMENT	.00	.00	5,192					
3054	INSURANCE-LIFE	.00	.00	6					
3056	INSURANCE-HEALT	.00	.00	2,013					
3058	INSURANCE-WORKE	.00	.00	130					
CHARACTER 30 SUBTOTAL		.00	.00	60,218					
CHARACTER:60 OPERATING EXPENDITURES									
6600	AUTO ALLOWANCE	.00	.00	646					
6705	TRAVEL/PROFESSI	.00	.00	918					
CHARACTER 60 SUBTOTAL		.00	.00	1,564					
INDEX PROBJUDSUP SUBTOTAL		.00	.00	61,782					

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
INDEX :PROBJUDSUP1 PROBATE COURT 1 JUDICIARY SUPPORT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	19,696	21,418				
3002	SALARIES-PART T	.00	.00	2,306	2,379				
3050	SOCIAL SECURITY	.00	.00	1,654	1,800				
3052	RETIREMENT	.00	.00	1,785	1,150				
3058	INSURANCE-HORKE	.00	.00	466	492				
3060	INSURANCE-UNEMP	.00	.00	120	63				
CHARACTER 30 SUBTOTAL		.00	.00	26,027	27,302				
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPEN	.00	.00		55,876		42,000	42,000	42,000
6204	OPER EXP-EQUIP	.00	.00		5,000				
6291	VEHICLE OPER. E	.00	.00					9,600	9,600
6600	AUTO ALLOWANCE	.00	.00		1,076				
6705	TRAVEL/PROFESSI	.00	.00	7,243	9,532				
CHARACTER 60 SUBTOTAL		.00	.00	7,243	71,484		42,000	51,600	51,600
INDEX PROBJUDSUP1 SUBTOTAL		.00	.00	33,270	98,786		42,000	51,600	51,600

TYPE :SR SPECIAL REVENUE FUNDS
FUND :033 PROBATE JUDICIARY SUPPORT
INDEX :PROBJUDSUP2 PROBATE COURT 2 JUDICIARY SUPPORT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	18,647	18,520	18,520	18,520	18,520	18,520
3011	TEMPORARY/SUPL	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	1,744	2,347	2,347	2,347	2,347	3,602
3052	RETIREMENT	.00	.00	2,697	2,977	2,977	2,977	2,977	4,851
3054	INSURANCE-LIFE	.00	.00	1					
3058	INSURANCE-HORKE	.00	.00	73	213	223	223	223	300
3060	INSURANCE-UNEMP	.00	.00	124	95	85	85	85	147
CHARACTER 30 SUBTOTAL		3.00	3.00	23,286	24,152	24,152	24,152	24,152	27,420
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPEN	.00	.00		47,429		17,848	17,848	17,848
6204	OPER EXP-EQUIP	.00	.00		5,490				
6291	VEHICLE OPER. E	.00	.00	1,247				19,200	
6600	AUTO ALLOWANCE	.00	.00	5,054	12,807				16,400
6705	TRAVEL/PROFESSI	.00	.00	4,727	9,532				
CHARACTER 60 SUBTOTAL		.00	.00	11,028	75,258		17,848	37,048	34,248
INDEX PROBJUDSUP2 SUBTOTAL		3.00	3.00	34,314	99,410	24,152	42,000	61,200	61,668
FUND 033 SUBTOTAL		3.00	3.00	129,366	198,196	24,152	84,000	112,800	113,268

TYPE :SR SPECIAL REVENUE FUNDS
FUND :034 EL PASO HOUSING CORPORATION
INDEX :EPHOUSING EL PASO HOUSING FINANCE CORPORATION
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00		25,000	51,000	51,000	51,000	51,000
6654	PROF SVCS-LEGAL	.00	.00	1,282	26,000				
CHARACTER 60 SUBTOTAL		.00	.00	1,282	51,000	51,000	51,000	51,000	51,000
INDEX EPHOUSING SUBTOTAL		.00	.00	1,282	51,000	51,000	51,000	51,000	51,000
FUND 034 SUBTOTAL		.00	.00	1,282	51,000	51,000	51,000	51,000	51,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :036 DA APPORTIONMENT SUPPLEMENT
INDEX :DAAPPORTION DA APPORTIONMENT SUPPLEMENT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	28,080	33,500	33,500	33,500	33,716	33,716
3050	SOCIAL SECURITY	.00	.00	2,067	2,563	2,563	2,563	2,579	2,579
3052	RETIREMENT	.00	.00	3,170	3,538	3,538	3,538	3,558	3,558
3058	INSURANCE-MORKE	.00	.00	82	157	157	157	158	158
3060	INSURANCE-UNEMP	.00	.00	71	127	127	127	127	127
CHARACTER 30 SUBTOTAL		.00	.00	33,470	39,885	39,885	39,885	40,138	40,138
INDEX DAAPPORTION SUBTOTAL		.00	.00	33,470	39,885	39,885	39,885	40,138	40,138
FUND 036 SUBTOTAL		.00	.00	33,470	39,885	39,885	39,885	40,138	40,138

TYPE :SR SPECIAL REVENUE FUNDS
FUND :038 DA SPECIAL ACCOUNT
INDEX :SPECIALDA DA SPECIAL ACCOUNT (SEPARATE CK ACCOUNT)
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	144,139	181,870	181,870	181,870	181,870	181,870
3007	SALARIES-OVERTI	.00	.00		1,000	1,000	1,000	1,000	1,000
3011	TEMPORARY/SUPL	17.00	17.00						
3050	SOCIAL SECURITY	.00	.00	10,000	13,992	13,992	13,992	13,992	13,992
3052	RETIREMENT	.00	.00	12,304	21,234	21,234	21,234	21,234	21,234
3058	INSURANCE-WORKE	.00	.00	547	862	862	862	862	862
3060	INSURANCE-UNEMP	.00	.00	358	695	695	695	695	695
CHARACTER 30 SUBTOTAL		17.00	17.00	167,348	219,653	219,653	219,653	219,653	219,653
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPEN	.00	.00	215,783	514,347	130,347	130,347	130,347	130,347
CHARACTER 60 SUBTOTAL		.00	.00	215,783	514,347	130,347	130,347	130,347	130,347
INDEX SPECIALDA SUBTOTAL		17.00	17.00	383,131	734,000	350,000	350,000	350,000	350,000
FUND 038 SUBTOTAL		17.00	17.00	383,131	734,000	350,000	350,000	350,000	350,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :039 ELECTIONS CONTRACT SERVICES
INDEX :ELECTSERVICE ELECTIONS CONTRACT SERVICES
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3007	SALARIES-OVERTI	.00	.00		15,214	15,214	15,214	15,214	15,214
3050	SOCIAL SECURITY	.00	.00		16,548	16,548	16,548	16,548	16,548
3052	RETIREMENT	.00	.00		1,645	1,645	1,645	1,645	1,645
CHARACTER 30 SUBTOTAL		.00	.00		33,407	33,407	33,407	33,407	33,407
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00		15,000	15,000	15,000	15,000	15,000
6204	OPER EXP-EQUIP	.00	.00		12,500	12,500	12,500	12,500	12,500
6237	ELECTIONS EXPEN	.00	.00	162,257	672,369	250,000	250,000	250,000	250,000
6291	VEHICLE OPER. E	.00	.00		303	303	303	303	303
6301	MAINT/REPAIR-GE	.00	.00	169	2,500	5,000	5,000	5,000	5,000
6302	MAINT/REPAIR-HA	.00	.00	1,729	5,000	10,000	10,000	10,000	10,000
6452	PUB. UTILITIES-	.00	.00		5,000	5,000	5,000	5,000	5,000
6453	PUB. UTILITIES-	.00	.00		3,000	3,000	3,000	3,000	3,000
6454	PUB. UTILITIES-	.00	.00		3,000	3,000	3,000	3,000	3,000
6503	COMMUNICATIONS-	.00	.00		6,790	10,000	10,000	10,000	10,000
6602	TRAVEL	.00	.00	7,197	15,000	15,000	15,000	15,000	15,000
6705	TRAVEL/PROFESSI	.00	.00	-1,033					
CHARACTER 60 SUBTOTAL		.00	.00	170,319	729,462	333,803	333,803	333,803	333,803
INDEX ELECTSERVICE SUBTOTAL		.00	.00	170,319	762,869	367,210	367,210	367,210	367,210
FUND 039 SUBTOTAL		.00	.00	170,319	762,869	367,210	367,210	367,210	367,210

TYPE :SR SPECIAL REVENUE FUNDS
FUND :040 TAX OFFICE DISCRETIONARY FUND
INDEX :TAXDISCRET TAX OFFICE DISCRETIONARY FUND
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	33,604	43,811	41,277	41,277	41,645	41,645
3009	FULL TIME EMPLO	1.00	1.00						
3011	TEMPORARY/SUPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	2,935	3,491	3,297	3,297	3,321	3,321
3052	RETIREMENT	.00	.00	4,447	5,521	5,232	5,232	5,271	5,271
3054	INSURANCE-LIFE	.00	.00	8	26	25	25	26	26
3056	INSURANCE-HEALT	.00	.00	2,460	3,450	3,450	3,450	3,540	3,540
3058	INSURANCE-WORKE	.00	.00		661	649	649	816	816
3060	INSURANCE-UNEMP	.00	.00		143	133	133	133	133
CHARACTER 30 SUBTOTAL		2.00	2.00	43,454	57,103	54,063	54,063	54,752	54,752

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	3,622	15,000	20,000	20,000	20,000	20,000
6201	OPERATING EXPEN	.00	.00	4,825	6,500	6,500	6,500	6,500	6,500
6204	OPER EXP-EQUIP	.00	.00	8,844	10,600	3,500	3,500	3,500	3,500
6255	BANK CHARGES	.00	.00	1,870	4,500	3,000	3,000	3,000	3,000
6301	MAINT/REPAIR-GE	.00	.00	1,340	3,000	3,000	3,000	3,000	3,000
6501	COMMUNICATIONS-	.00	.00	7,893	9,050	9,050	9,050	9,050	9,050
6503	COMMUNICATIONS-	.00	.00	4,082	5,800	6,560	6,560	6,560	6,560
6600	AUTO ALLOWANCE	.00	.00	5,800	5,800	5,800	5,800	5,845	5,845
6604	MILEAGE REIMBUR	.00	.00	2,066	2,960	4,000	4,000	4,000	4,000
6701	EMPLOYEE TRAINI	.00	.00	1,847	5,000	5,000	5,000	5,000	5,000
6705	TRAVEL/PROFESSI	.00	.00	3,475	5,967	10,000	10,000	10,000	10,000
CHARACTER 60 SUBTOTAL		.00	.00	45,664	74,177	76,410	76,410	76,455	76,455

TYPE :SR SPECIAL REVENUE FUNDS
FUND :040 TAX OFFICE DISCRETIONARY FUND
INDEX :TAXDISCRET TAX OFFICE DISCRETIONARY FUND
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00			20,000	20,000	20,000	20,000
9300	EQUIPMENT	.00	.00			8,000	8,000	8,000	8,000
CHARACTER 90 SUBTOTAL		.00	.00			28,000	28,000	28,000	28,000
INDEX TAXDISCRET SUBTOTAL		2.00	2.00	89,118	131,280	158,473	158,473	159,207	159,207
FUND 040 SUBTOTAL		2.00	2.00	89,118	131,280	158,473	158,473	159,207	159,207

TYPE :SR SPECIAL REVENUE FUNDS
FUND :041 COUNTY ATTORNEY BAD CHECK OPERATIONS
INDEX :CABADCKOPER COUNTY ATTORNEY BAD CHECK OPERATIONS
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	147,535					
3050	SOCIAL SECURITY	.00	.00	10,015					
3052	RETIREMENT	.00	.00	13,809					
3054	INSURANCE-LIFE	.00	.00	22					
3056	INSURANCE-HEAL	.00	.00	5,746					
3058	INSURANCE-WORKE	.00	.00	339					
3060	INSURANCE-UNEMP	.00	.00	306					
CHARACTER 30 SUBTOTAL		.00	.00	177,772					
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	61,859					
6007	PRINTING/DUPPLIC	.00	.00	216					
6011	BOOKS, PUBLICAT	.00	.00	1,258					
6204	OPER EXP-EQUIP	.00	.00	9,216					
6291	VEHICLE OPER. E	.00	.00	5,955					
6350	RENTALS/LEASES	.00	.00	104					
6503	COMMUNICATIONS-	.00	.00	1,479					
6602	TRAVEL	.00	.00	6,574					
6608	TRAVEL-LITIGATI	.00	.00	53					
6664	PROF SVCS-GENER	.00	.00	18,541					
6705	TRAVEL/PROFESSI	.00	.00	18,822					
6857	LEGAL SERVICES	.00	.00	2,900					
6877	CONTINGENCIES-P	.00	.00	1,781					
6904	FOOD PURCHASES-	.00	.00	870					
CHARACTER 60 SUBTOTAL		.00	.00	129,628					
INDEX CABADCKOPER SUBTOTAL		.00	.00	307,400					
FUND 041 SUBTOTAL		.00	.00	307,400					

TYPE :SR SPECIAL REVENUE FUNDS
FUND :042 JUROR DONATIONS JPD
INDEX :JPDJURORDON JUROR DONATIONS JPD
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6215	CLOTHING	.00	.00	2,633	781	3,000	3,000	500	500
CHARACTER 60 SUBTOTAL		.00	.00	2,633	781	3,000	3,000	500	500
INDEX JPDJURORDON SUBTOTAL		.00	.00	2,633	781	3,000	3,000	500	500
FUND 042 SUBTOTAL		.00	.00	2,633	781	3,000	3,000	500	500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :043 JUVENILE PROBATION SUPERVISION
INDEX :JPDSUPERVIS JUVENILE PROBATION SUPERVISION
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6203	OPERATING EXPEN	.00	.00	29,561	37,000				
6656	PROF SVCS-MEDIC	.00	.00	40,516	32,000	206,000	206,000	206,000	206,000
6664	PROF SVCS-GENER	.00	.00	97,328	57,840				
6761	CONTRACTED SERV	.00	.00	3,777					
6817	FOSTER CARE INS	.00	.00	52,835					
6825	NON-SECURE PLAC	.00	.00		55,000	50,000	50,000	50,000	50,000
CHARACTER 60 SUBTOTAL		.00	.00	224,017	181,840	256,000	256,000	256,000	256,000
INDEX JPDSUPERVIS SUBTOTAL		.00	.00	224,017	181,840	256,000	256,000	256,000	256,000
FUND 043 SUBTOTAL		.00	.00	224,017	181,840	256,000	256,000	256,000	256,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :045 DA FOOD STAMP FRAUD
INDEX :DAFOODSTFRA DA FOOD STAMP FRAUD
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		39,654	39,654	39,654	39,654	39,654
3050	SOCIAL SECURITY	.00	.00		3,034	3,034	3,034	3,034	3,034
3052	RETIREMENT	.00	.00		4,426	4,426	4,426	4,426	4,426
3058	INSURANCE-NORKE	.00	.00		187	187	187	187	187
3060	INSURANCE-UNEMP	.00	.00		151	151	151	151	151
CHARACTER 30 SUBTOTAL		.00	.00		47,452	47,452	47,452	47,452	47,452
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPEN	.00	.00		47,452	47,452	47,452	47,452	47,452
CHARACTER 60 SUBTOTAL		.00	.00		47,452	47,452	47,452	47,452	47,452
INDEX DAFOODSTFRA SUBTOTAL		.00	.00		94,904	94,904	94,904	94,904	94,904
FUND 045 SUBTOTAL		.00	.00		94,904	94,904	94,904	94,904	94,904

TYPE :SR SPECIAL REVENUE FUNDS
FUND :046 PROJECT CARE
INDEX :PCELECTRIC PROJECT CARE ELECTRIC
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6807	SUPPORT ASSISTA	.00	.00	270,000	300,000	300,000	300,000	300,000	300,000
	CHARACTER 60 SUBTOTAL	.00	.00	270,000	300,000	300,000	300,000	300,000	300,000
	INDEX PCELECTRIC SUBTOTAL	.00	.00	270,000	300,000	300,000	300,000	300,000	300,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :046 PROJECT CARE
INDEX :PCGAS PROJECT CARE GAS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6807	SUPPORT ASSISTA	.00	.00		34,000	34,000			
	CHARACTER 60 SUBTOTAL	.00	.00		34,000	34,000			
	INDEX PCGAS SUBTOTAL	.00	.00		34,000	34,000			
	FUND 046 SUBTOTAL	.00	.00	270,000	334,000	334,000	300,000	300,000	300,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :047 SPORTSPARK SR
INDEX :SPORTSPARKSR SPORTSPARK SR
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	119,043	117,797	117,797	117,797	118,851	118,851
3002	SALARIES-PART T	.00	.00	48,073	94,910	94,910	94,910	94,910	94,910
3009	FULL TIME EMPLO	3.00	3.00						
3011	TEMPORARY/SUPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	12,756	18,049	18,049	18,049	18,049	18,049
3052	RETIREMENT	.00	.00	10,650	13,321	13,321	13,321	13,407	13,407
3054	INSURANCE-LIFE	.00	.00	30	75	75	75	76	76
3056	INSURANCE-HEALT	.00	.00	9,060	9,621	9,621	9,621	9,659	9,659
3058	INSURANCE-WORKR	.00	.00	4,779	13,851	13,851	13,851	16,317	16,317
3060	INSURANCE-UNEMP	.00	.00	424	1,517	1,517	1,517	1,517	1,517
CHARACTER 30 SUBTOTAL		4.00	4.00	204,815	269,141	269,141	269,141	272,786	272,786
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPEN	.00	.00	35,356	48,530	42,675	42,675	42,190	42,190
6207	INSURANCE-LIABI	.00	.00	558	636	636	636	636	636
6215	CLOTHING	.00	.00			485	485	485	485
6291	VEHICLE OPER. E	.00	.00	6,733	19,951	32,806	32,806	32,806	32,806
6301	MAINT/REPAIR-GE	.00	.00	8,300	22,000	15,000	15,000	15,000	15,000
6350	RENTALS/LEASES	.00	.00	2,920	2,500	2,500	2,500	2,500	2,500
6401	SUPPLIES-GENERA	.00	.00	506					
6451	PUB. UTILITIES-	.00	.00	135,096	191,936	196,936			
6452	PUB. UTILITIES-	.00	.00				1,785	1,785	1,785
6453	PUB. UTILITIES-	.00	.00				44,477	44,477	44,477
6454	PUB. UTILITIES-	.00	.00				137,549	137,549	137,549
6501	COMMUNICATIONS-	.00	.00				12,853	12,853	12,853
6761	CONTRACTED SERV	.00	.00	87,609	90,306	85,306	85,306	85,306	85,306
CHARACTER 60 SUBTOTAL		.00	.00	277,078	375,859	376,344	375,587	375,587	375,587
INDEX SPORTSPARKSR SUBTOTAL		4.00	4.00	481,893	645,000	645,485	644,728	648,373	648,373
FUND 047 SUBTOTAL		4.00	4.00	481,893	645,000	645,485	644,728	648,373	648,373

TYPE :SR SPECIAL REVENUE FUNDS
FUND :048 THERAPEUTIC DRUG COURT PROGRAM
INDEX :THERADRUGCRT THERAPEUTIC DRUG COURT PROGRAM
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00		1,165	1,300	1,300	1,300	1,300
CHARACTER 60 SUBTOTAL		.00	.00		1,165	1,300	1,300	1,300	1,300
INDEX THERADRUGCRT SUBTOTAL		.00	.00		1,165	1,300	1,300	1,300	1,300
FUND 048 SUBTOTAL		.00	.00		1,165	1,300	1,300	1,300	1,300

TYPE :SR SPECIAL REVENUE FUNDS
FUND :049 SHERIFF COMMUNICATION IMPROVEMENT
INDEX :SHERIFFCOMM SHERIFF COMMUNICATION IMPROVEMENT
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9300	EQUIPMENT	.00	.00	32,737	36,878				
CHARACTER 90 SUBTOTAL		.00	.00	32,737	36,878				
INDEX SHERIFFCOMM SUBTOTAL		.00	.00	32,737	36,878				
FUND 049 SUBTOTAL		.00	.00	32,737	36,878				

TYPE :SR SPECIAL REVENUE FUNDS
FUND :050 FAMILY PROTECTION FUND
INDEX :FAMILYPROTEC FAMILY PROTECTION FUND
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	10,674	91,000	160,000	160,000	160,000	160,000
CHARACTER 60 SUBTOTAL		.00	.00	10,674	91,000	160,000	160,000	160,000	160,000
INDEX FAMILYPROTEC SUBTOTAL		.00	.00	10,674	91,000	160,000	160,000	160,000	160,000
FUND 050 SUBTOTAL		.00	.00	10,674	91,000	160,000	160,000	160,000	160,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :051 RECORDS ARCHIVES FUND
INDEX :CNTYCLKRAF COUNTY CLERK RECORDS ARCHIVES
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT ENPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	507,837	573,153	564,000	564,000	564,000	564,000
6204	OPER EXP-EQUIP	.00	.00	71,904	76,847	86,000	86,000	86,000	86,000
CHARACTER 60 SUBTOTAL		.00	.00	579,741	650,000	650,000	650,000	650,000	650,000
INDEX CNTYCLKRAF SUBTOTAL		.00	.00	579,741	650,000	650,000	650,000	650,000	650,000
FUND 051 SUBTOTAL		.00	.00	579,741	650,000	650,000	650,000	650,000	650,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :052 VITAL STATISTICS FUND
INDEX :CNTYCLKVSF COUNTY CLERK VITAL STATISTICS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT ENPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00	5,941	98,400	98,400	98,400	98,400	98,400
6204	OPER EXP-EQUIP	.00	.00		1,600	1,600	1,600	1,600	1,600
CHARACTER 60 SUBTOTAL		.00	.00	5,941	100,000	100,000	100,000	100,000	100,000
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00		240,000	240,000	240,000	240,000	240,000
CHARACTER 90 SUBTOTAL		.00	.00		240,000	240,000	240,000	240,000	240,000
INDEX CNTYCLKVSF SUBTOTAL		.00	.00	5,941	340,000	340,000	340,000	340,000	340,000
FUND 052 SUBTOTAL		.00	.00	5,941	340,000	340,000	340,000	340,000	340,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :053 JUSTICE COURT TECHNOLOGY
INDEX :JTECHNOLOGY JUSTICE COURT TECHNOLOGY FUND
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	146,486	90,825	125,000	125,000	125,000	125,000
6705	TRAVEL/PROFESSI	.00	.00		1,175				
CHARACTER 60 SUBTOTAL		.00	.00	146,486	92,000	125,000	125,000	125,000	125,000
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00		38,000	42,500	42,500	42,500	42,500
CHARACTER 90 SUBTOTAL		.00	.00		38,000	42,500	42,500	42,500	42,500
INDEX JTECHNOLOGY SUBTOTAL		.00	.00	146,486	130,000	167,500	167,500	167,500	167,500
FUND 053 SUBTOTAL		.00	.00	146,486	130,000	167,500	167,500	167,500	167,500

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVCHALLENGE JUV PROB CHALLENGE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,690,018	1,822,299	1,981,639	1,981,639	1,981,639	1,981,639
3002	SALARIES-PART T	.00	.00	51,688	42,787	63,134	63,134	63,134	63,134
3007	SALARIES-OVERTI	.00	.00	65,152	59,000	55,000	55,000	55,000	55,000
3009	FULL TIME EMPLO	57.00	57.00						
3010	PART TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	137,672	146,920	156,425	156,425	156,425	156,425
3052	RETIREMENT	.00	.00	202,969	212,488	233,309	233,309	233,309	233,309
3054	INSURANCE-LIFE	.00	.00	483	925	1,425	1,425	1,425	1,425
3056	INSURANCE-HEALT	.00	.00	132,344	130,800	171,000	171,000	171,000	171,000
3058	INSURANCE-NORKE	.00	.00	48,357	39,510	130,565	130,565	130,565	130,565
3060	INSURANCE-UNEMP	.00	.00	4,569	5,049	7,770	7,770	7,770	7,770
CHARACTER 30 SUBTOTAL		60.00	60.00	2,333,252	2,459,778	2,800,267	2,800,267	2,800,267	2,800,267
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP	.00	.00	10,495					
CHARACTER 60 SUBTOTAL		.00	.00	10,495					
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00	6,935					
CHARACTER 90 SUBTOTAL		.00	.00	6,935					
INDEX JUVCHALLENGE SUBTOTAL		60.00	60.00	2,350,682	2,459,778	2,800,267	2,800,267	2,800,267	2,800,267

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVDETENTION JUVENILE DETENTION
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	1,551,956	1,775,239	1,816,642	1,816,642	1,816,642	1,816,642
3002	SALARIES-PART T	.00	.00	400,027	416,053	603,176	603,176	603,176	603,176
3007	SALARIES-OVERTI	.00	.00	82,807	87,500	75,000	75,000	75,000	75,000
3009	FULL TIME EMPLO	53.00	53.00						
3010	PART TIME EMPLO	28.00	28.00						
3050	SOCIAL SECURITY	.00	.00	153,204	172,490	185,116	185,116	185,116	185,116
3052	RETIREMENT	.00	.00	230,167	253,403	276,101	276,101	276,101	276,101
3054	INSURANCE-LIFE	.00	.00	522	600	1,300	1,300	1,300	1,300
3056	INSURANCE-HEALT	.00	.00	138,749	140,000	156,000	156,000	156,000	156,000
3058	INSURANCE-WORKE	.00	.00	60,161	52,422	153,954	153,954	153,954	153,954
3060	INSURANCE-UNEMP	.00	.00	5,159	5,744	9,195	9,195	9,195	9,195
CHARACTER 30 SUBTOTAL		81.00	81.00	2,622,752	2,903,451	3,276,484	3,276,484	3,276,484	3,276,484

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	4,471	7,020	7,500	7,500	7,500	7,500
6201	OPERATING EXPEN	.00	.00	30,894	54,701	50,500	50,500	50,500	50,500
6204	OPER EXP-EQUIP	.00	.00	29,422					
6207	INSURANCE-LIABI	.00	.00	1,893	2,058	4,000	4,000	4,000	4,000
6291	VEHICLE OPER. E	.00	.00	18,208	13,487	27,563	27,563	27,563	27,563
6602	TRAVEL	.00	.00	2,326	13,480	10,000	10,000	10,000	10,000
6664	PROF SVCS-GENR	.00	.00	62,374	136,880				
6701	EMPLOYEE TRAINI	.00	.00	10,628	7,500	5,000	5,000	5,000	5,000
6900	SUBSISTENCE	.00	.00	105,309	107,000				
CHARACTER 60 SUBTOTAL		.00	.00	265,525	342,126	104,563	104,563	104,563	104,563

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVDETENTION JUVENILE DETENTION
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00	22,809	18,408				
9300	EQUIPMENT	.00	.00		13,325				
9511	LANDSCAPING	.00	.00		5,200				
CHARACTER 90 SUBTOTAL		.00	.00	22,809	36,933				
INDEX JUVDETENTION SUBTOTAL		81.00	81.00	2,911,086	3,282,510	3,381,047	3,381,047	3,381,047	3,381,047

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVPROBSR JUVENILE PROBATION SPECIAL REVENUE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	2,749,425	3,267,701	3,466,954	3,466,954	3,466,954	3,466,954
3002	SALARIES-PART T	.00	.00		23,300	38,462	38,462	38,462	38,462
3007	SALARIES-OVERTI	.00	.00		566				
3009	FULL TIME EMPLO	72.00	72.00						
3010	PART TIME EMPLO	2.00	2.00						
3011	TEMPORARY/SUPL	1.00	1.00						
3050	SOCIAL SECURITY	.00	.00	248,548	290,776	268,164	268,164	268,164	268,164
3052	RETIREMENT	.00	.00	377,697	430,266	399,968	399,968	399,968	399,968
3054	INSURANCE-LIFE	.00	.00	961	1,775	1,825	1,825	1,825	1,825
3056	INSURANCE-HEALT	.00	.00	260,813	237,511	219,000	219,000	219,000	219,000
3058	INSURANCE-WORKE	.00	.00	75,673	66,987	135,086	135,086	135,086	135,086
3060	INSURANCE-UNEMP	.00	.00	3,909	15,102	13,321	13,321	13,321	13,321
CHARACTER 30 SUBTOTAL		75.00	75.00	3,723,026	4,333,984	4,542,780	4,542,780	4,542,780	4,542,780

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	67,134	70,432	63,020	63,020	63,020	63,020
6011	BOOKS, PUBLICAT	.00	.00	9,870	16,017	12,936	12,936	12,936	12,936
6021	DUES-GENERAL	.00	.00		1,645	2,055	2,055	2,055	2,055
6201	OPERATING EXPEN	.00	.00	17,776	19,745	22,780	22,780	22,780	22,780
6203	OPERATING EXPEN	.00	.00		13,000				
6204	OPER EXP-EQUIP	.00	.00	44,160	74,811				
6215	CLOTHING	.00	.00		3,000	3,000	3,000	3,000	3,000
6301	MAINT/REPAIR-GE	.00	.00	176,321	187,672	232,773	232,773	232,773	232,773
6452	PUB. UTILITIES-	.00	.00	25,099	28,013	34,135	34,135	34,135	34,135
6453	PUB. UTILITIES-	.00	.00	168,277	169,590	154,142	154,142	154,142	154,142
6454	PUB. UTILITIES-	.00	.00	18,411	25,067	19,640	19,640	19,640	19,640
6501	COMMUNICATIONS-	.00	.00	84,305	75,500	80,000	80,000	80,000	80,000
6600	AUTO ALLOWANCE	.00	.00	3,900	3,933	3,900	3,900	3,900	3,900
6604	MILEAGE REIMBUR	.00	.00	91,994	88,000	123,000	123,000	123,000	123,000
6664	PROF SVCS-GENER	.00	.00	90,960	163,527	202,625	202,625	202,625	202,625
6701	EMPLOYEE TRAINI	.00	.00	9,730	41,630	50,000	50,000	50,000	50,000
6981	TRANSFERS OUT-G	.00	.00	15,340	26,528	71,376	71,376	71,376	71,376
CHARACTER 60 SUBTOTAL		.00	.00	823,277	1,008,110	1,075,382	1,075,382	1,075,382	1,075,382

TYPE :SR SPECIAL REVENUE FUNDS
FUND :055 JUVENILE PROBATION SPECIAL REVENUE
INDEX :JUVPROBSR JUVENILE PROBATION SPECIAL REVENUE
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9103	RENOVATIONS	.00	.00	18,025					
9250	VEHICLES	.00	.00	24,767	7,000				
9300	EQUIPMENT	.00	.00	19,059					
9505	FURNITURE & FIX	.00	.00	18,311					
9511	LANDSCAPING	.00	.00	2,826					
CHARACTER 90 SUBTOTAL		.00	.00	82,988	7,000				
INDEX JUVPROBSR SUBTOTAL		75.00	75.00	4,629,291	5,349,094	5,618,162	5,618,162	5,618,162	5,618,162
FUND 055 SUBTOTAL		216.00	216.00	9,891,059	11,091,382	11,799,476	11,799,476	11,799,476	11,799,476

TYPE :SR SPECIAL REVENUE FUNDS
FUND :056 JUVENILE PROBATION INTEREST
INDEX :JPDINTEREST JUVENILE PROBATION INTEREST
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	6,745	14,360	43,140	43,140	43,140	43,140
6701	EMPLOYEE TRAINI	.00	.00		5,000				
CHARACTER 60 SUBTOTAL		.00	.00	6,745	19,360	43,140	43,140	43,140	43,140
CHARACTER:90 CAPITAL EXPENDITURES									
9103	RENOVATIONS	.00	.00		9,140				
9105	RENOVATIONS - R	.00	.00			40,500	40,500	40,500	40,500
9300	EQUIPMENT	.00	.00		29,700				
CHARACTER 90 SUBTOTAL		.00	.00		38,840	40,500	40,500	40,500	40,500
INDEX JPDINTEREST SUBTOTAL		.00	.00	6,745	58,200	83,640	83,640	83,640	83,640
FUND 056 SUBTOTAL		.00	.00	6,745	58,200	83,640	83,640	83,640	83,640

TYPE :SR SPECIAL REVENUE FUNDS
FUND :057 JPD NATIONAL SCHOOL LUNCH
INDEX :JPDNATSCHOOL JUVENILE PROBATION NATIONAL SCHOOL
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6900	SUBSISTENCE	.00	.00	53,929	145,000	317,374	317,374	317,374	317,374
CHARACTER 60 SUBTOTAL		.00	.00	53,929	145,000	317,374	317,374	317,374	317,374
INDEX JPDNATSCHOOL SUBTOTAL		.00	.00	53,929	145,000	317,374	317,374	317,374	317,374
FUND 057 SUBTOTAL		.00	.00	53,929	145,000	317,374	317,374	317,374	317,374

TYPE :SR SPECIAL REVENUE FUNDS
FUND :058 JPD FEDERAL PRISONER
INDEX :JPDFEDPRISON JUVENILE PROBATION FED PRISONER REV
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	2,516	1,176				
CHARACTER 60 SUBTOTAL		.00	.00	2,516	1,176				
CHARACTER:90 CAPITAL EXPENDITURES									
9103	RENOVATIONS	.00	.00		3,675				
9105	RENOVATIONS - R	.00	.00			9,960	9,960	9,960	9,960
9300	EQUIPMENT	.00	.00		1				
CHARACTER 90 SUBTOTAL		.00	.00		3,676	9,960	9,960	9,960	9,960
INDEX JPDFEDPRISON SUBTOTAL		.00	.00	2,516	4,852	9,960	9,960	9,960	9,960
FUND 058 SUBTOTAL		.00	.00	2,516	4,852	9,960	9,960	9,960	9,960

TYPE :SR SPECIAL REVENUE FUNDS
FUND :060 DRUG ENFORCEMENT MATCH
INDEX :DRUGENFMATCH DRUG ENFORCEMENT MATCH
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00		21,859				
3007	SALARIES-OVERTI	.00	.00		15,169				
3050	SOCIAL SECURITY	.00	.00		2,857				
3052	RETIREMENT	.00	.00		4,478				
3054	INSURANCE-LIFE	.00	.00		25				
3056	INSURANCE-HEALT	.00	.00		3,000				
3058	INSURANCE-WORK	.00	.00		1,416				
3060	INSURANCE-UNEMP	.00	.00		83				
CHARACTER 30 SUBTOTAL		.00	.00		48,887				
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	113	500				
6003	OFFICE SUPPLIES	.00	.00		966				
6021	DUES-GENERAL	.00	.00	180					
6201	OPERATING EXPEN	.00	.00		5,010				
6204	OPER EXP-EQUIP	.00	.00	109,882	46,596				
6232	TRANSCRIPTS/FIL	.00	.00	742	734				
6246	OPERATING EXP.-	.00	.00	14,309	15,000				
6288	INVESTIGATIVE E	.00	.00	675	1,000				
6291	VEHICLE OPER. E	.00	.00	390	9,200				
6305	MAINT/REPAIR-AU	.00	.00		15,499				
6503	COMMUNICATIONS-	.00	.00		211				
6568	RENOVATIONS	.00	.00	33,794					
6602	TRAVEL	.00	.00	19,074	16,700				
6981	TRANSFERS OUT-G	.00	.00		755,000	1,700,000	1,700,000	1,700,000	1,700,000
CHARACTER 60 SUBTOTAL		.00	.00	179,159	866,416	1,700,000	1,700,000	1,700,000	1,700,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :060 DRUG ENFORCEMENT MATCH
INDEX :DRUGENFMATCH DRUG ENFORCEMENT MATCH
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
9250	VEHICLES	.00	.00	74,940	235,000				
9300	EQUIPMENT	.00	.00	1,520	24,697				
CHARACTER 90 SUBTOTAL		.00	.00	76,460	259,697				
INDEX DRUGENFMATCH SUBTOTAL		.00	.00	255,619	1,175,000	1,700,000	1,700,000	1,700,000	1,700,000
FUND 060 SUBTOTAL		.00	.00	255,619	1,175,000	1,700,000	1,700,000	1,700,000	1,700,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :062 JUSTICE COURT SECURITY FUND
INDEX :JUSTCRTSEC JUSTICE COURT SECURITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	1,360	52,602	25,000	25,000	25,000	25,000
6701	EMPLOYEE TRAINI	.00	.00		398	25,000	25,000	25,000	25,000
CHARACTER 60 SUBTOTAL		.00	.00	1,360	53,000	50,000	50,000	50,000	50,000
CHARACTER:90 CAPITAL EXPENDITURES									
9105	RENOVATIONS - R	.00	.00			25,000	25,000	25,000	25,000
CHARACTER 90 SUBTOTAL		.00	.00			25,000	25,000	25,000	25,000
INDEX JUSTCRTSEC SUBTOTAL		.00	.00	1,360	53,000	75,000	75,000	75,000	75,000
FUND 062 SUBTOTAL		.00	.00	1,360	53,000	75,000	75,000	75,000	75,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :063 JUVENILE CASE MANAGER FUND
INDEX :JUSTCRTMGR JUVENILE CASE MANAGER FUND
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
3001	SALARIES-FULL T	.00	.00	48,066	87,441	121,153	121,153	93,676	93,676
3009	FULL TIME EMPLO	3.00	3.00						
3050	SOCIAL SECURITY	.00	.00	3,647	6,790	9,271	9,271	7,165	7,165
3052	RETIREMENT	.00	.00	5,579	10,303	13,827	13,827	10,677	10,677
3054	INSURANCE-LIFE	.00	.00	19	75	100	100	76	76
3056	INSURANCE-HEALT	.00	.00	5,617	9,000	12,000	12,000	9,039	9,039
3058	INSURANCE-MORKE	.00	.00	262	733	1,093	1,093	843	843
3060	INSURANCE-UNEMP	.00	.00	119	338	461	461	357	357
CHARACTER 30 SUBTOTAL		3.00	3.00	63,309	114,745	157,905	157,905	121,833	121,833
CHARACTER:60 OPERATING EXPENDITURES									
6600	AUTO ALLOWANCE	.00	.00	317	375			3	3
CHARACTER 60 SUBTOTAL		.00	.00	317	375			3	3
INDEX JUSTCRTMGR SUBTOTAL		3.00	3.00	63,626	115,120	157,905	157,905	121,836	121,836
FUND 063 SUBTOTAL		3.00	3.00	63,626	115,120	157,905	157,905	121,836	121,836

TYPE :SR SPECIAL REVENUE FUNDS
FUND :065 ELECTION FUND-CHAPTER 19
INDEX :ELECTIONCH19 ELECTION FUND-CHAPTER 19
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6011	BOOKS, PUBLICAT	.00	.00		197				
6021	DUES-GENERAL	.00	.00		315				
6201	OPERATING EXPEN	.00	.00	802		4,500			
6204	OPER EXP-EQUIP	.00	.00	33,688	18,369	1,989			
6602	TRAVEL	.00	.00		7,000	7,000			
6705	TRAVEL/PROFESSI	.00	.00	4,939	6,000	6,000			
6761	CONTRACTED SERV	.00	.00	18,323	52,561	50,000			
CHARACTER 60 SUBTOTAL		.00	.00	57,752	84,442	69,654			
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00		10,000	10,000			
CHARACTER 90 SUBTOTAL		.00	.00		10,000	10,000			
INDEX ELECTIONCH19 SUBTOTAL		.00	.00	57,752	94,442	79,654			
FUND 065 SUBTOTAL		.00	.00	57,752	94,442	79,654			

TYPE :SR SPECIAL REVENUE FUNDS
FUND :067 DMI DRUG COURT
INDEX :DMIDRUGCOURT DMI DRUG COURTS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00			65,000	65,000	65,000	65,000
CHARACTER 60 SUBTOTAL		.00	.00			65,000	65,000	65,000	65,000
INDEX DMIDRUGCOURT SUBTOTAL		.00	.00			65,000	65,000	65,000	65,000
FUND 067 SUBTOTAL		.00	.00			65,000	65,000	65,000	65,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :068 DA FEDERAL ASSET SHARING
INDEX :DAFEDRLASSET DA FEDERAL ASSET SHARING
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00				4,000	4,000	4,000
CHARACTER 60 SUBTOTAL		.00	.00				4,000	4,000	4,000
INDEX DAFEDRLASSET SUBTOTAL		.00	.00				4,000	4,000	4,000
FUND 068 SUBTOTAL		.00	.00				4,000	4,000	4,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :069 COURT INITIATED GUARDIANSHIP FUND
INDEX :COURTGUARDIN COURT INITIATED GUARDIANSHIP
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT ENPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00			40,000	40,000	40,000	40,000
CHARACTER 60 SUBTOTAL		.00	.00			40,000	40,000	40,000	40,000
INDEX COURTGUARDIN SUBTOTAL		.00	.00			40,000	40,000	40,000	40,000
FUND 069 SUBTOTAL		.00	.00			40,000	40,000	40,000	40,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :070 JUVENILE PROBATION DONATIONS
INDEX :JUVPROBDONAT JUVENILE PROBATION DONATIONS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT ENPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6201	OPERATING EXPEN	.00	.00			1,000	1,000	1,000	1,000
CHARACTER 60 SUBTOTAL		.00	.00			1,000	1,000	1,000	1,000
INDEX JUVPROBDONAT SUBTOTAL		.00	.00			1,000	1,000	1,000	1,000
FUND 070 SUBTOTAL		.00	.00			1,000	1,000	1,000	1,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :071 ELECTION CHAPTER 19 -2008
INDEX :ELECTCH1908 ELECT FUND-CPT 19-2008-SPEND BY 8/31/10
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
6761	CONTRACTED SERV	.00	.00			144,610	144,610	144,610	144,610
	CHARACTER 60 SUBTOTAL	.00	.00			144,610	144,610	144,610	144,610
	INDEX ELECTCH1908 SUBTOTAL	.00	.00			144,610	144,610	144,610	144,610
	FUND 071 SUBTOTAL	.00	.00			144,610	144,610	144,610	144,610
	TYPE SR SUBTOTAL	376.00	380.00	28,573,507	44,702,610	42,514,745	45,039,372	46,838,546	46,852,014

SUB OBJ	SUBOBJ TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT EMPL PROPOSED	FY 2007 EXPEND ACTUALS	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
		2,575.50	2,663.50	224,826,671	376,711,459	276,297,516	266,121,589	274,437,881	274,801,349

