

REPORT BP505EX

**APPROPRIATIONS BY:
FUND TYPE AND INDEX**

TYPE:CP CAPITAL PROJECTS FUNDS

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
CPAGUADULCE	CAPITAL PR	.00		56,253					
CPASCPKIM07	CAPITAL PR	.00			3,000,000				
CPCAPESCSCCK	CAP PROJ-C	.00		146					
CPCAPITAL01	CAPITAL PR	.00		1,995,008	-1,440,454	94,000	94,000	94,000	94,000
CPCAPITAL02	CAPITAL PR	.00		3,016,835	-493,393	112,862	112,862	112,862	112,862
CPCAPITAL07	CAPITAL PR	.00			949,228	2,900,677	2,900,677	2,900,677	2,900,677
CPCHRNAT07	CAPITAL PR	.00			5,000,000				
CPCNTYCAPIMP	CAPITAL PR	.00		887,966	757,999	34,781	34,781	34,781	34,781
CPCOCAPIMP04	CAPITAL PR	.00		1,322,989					
CPCOCAPRIYPK	CAPITAL PR	.00			25,554				
CPDTFCIMP07	CAPITAL PR	.00			2,800,000				
CPFABENSPOE	CP-FABENS	.00		5,320					
CPFLDCNTL07	CAPITAL PR	.00			3,260,000				
CPJUVJUSXP07	CAPITAL PR	.00			5,000,000				
CPJUVPROBADM	CAPITAL PR	.00			29,173				
CPJSJAEXP07	CAPITAL PR	.00			4,200,000				
CLVPRKPPCT3	CAPITAL PR	.00		111,335					
CPMORBLDG	CAP PROJ-M	.00		12,252					
CPMDRRNT07	CAPITAL PR	.00			1,500,000				
CPMVANNEX	CAPITAL PR	.00		126,951					
CPMVI1STANNEX	CAPITAL PR	.00		115,887					
CPNEANNEXCP02	CAPITAL PR	.00		647,732					
CPNEANNEX	CAPITAL PR	.00		-647,730					
CPOPCAPEQ07	CAPITAL PR	.00			4,225,337				
CPPARKIMPROV	CAPITAL PR	.00		6,315	-29,173				
CPSANELIJ02	CAPITAL PR	.00		-2,700					
CPSANELIPK07	CAPITAL PR	.00		77,978					
CPSNELRPK07	CAPITAL PR	.00			3,000,000				
CPSOADMIBLD	CAP PROJ-S	.00		974,092					
CPSPARKSAP	CP-SPARKS	.00		-427,000					
CPTAXCAP07A	CAPITAL PR	.00			9,940,000	352,038	352,038	352,038	352,038
CPTGLDPOE07	CAPITAL PR	.00			4,000,000				
CPTINFRST07	CAPITAL PR	.00			5,982,000				
CPTMISEOP07	CAPITAL PR	.00			2,000,000				
CPUVANNEX07	CAPITAL PR	.00			4,000,000				
CPMSINFRA07	CAPITAL PR	.00			2,000,000				
CPYTSRFA07	CAPITAL PR	.00			10,000,000				
TYPE CP SUBTOTAL		.00		8,279,629	70,606,271	3,494,358	3,494,358	3,494,358	3,494,358

TYPE:DS DEBT SERVICE-GOVERNMENTAL

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
CERTOBLIG01	CERT. OF 0	.00		2,741,514	2,410,995	2,406,308	2,406,308	2,406,308	2,406,308
CERTOBLIG02	CERT. OF 0	.00		1,622,191	604,367	998,867	998,867	998,867	998,867
CERTOBLIG07	CERT. OF 0	.00			2,679,383	2,914,132	2,914,132	2,914,132	2,914,132
CERTOBLIG97	CERT. OF 0	.00		737,350	476,044				
CERTOBLIG98	CERT. OF 0	.00		1,883,260					
GOREFUND01	G.O. REFUN	.00		3,697,794	3,662,894	267,151	267,151	267,151	267,151
GOREFUND02	G.O. REFUN	.00		49,963	49,963	49,963	49,963	49,963	49,963
GOREFUND02A	G.O. REFUN	.00		1,385,813	1,344,463	1,344,925	1,344,925	1,344,925	1,344,925
GOREFUND07	G.O. REFUN	.00			52,425,396	2,244,870	2,244,870	2,244,870	2,244,870
GOREFUND098	G.O. REFUN	.00		3,861,970	2,321,545	3,439,268	3,439,268	3,439,268	3,439,268
TCERTOBL07A	TAX CERT.	.00			537,817	584,936	584,936	584,936	584,936
TYPE DS SUBTOTAL		.00		15,979,855	66,510,867	14,250,420	14,250,420	14,250,420	14,250,420

TYPE:EP ENTERPRISE

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
CNTYSOLIDWAS	COUNTY SOL	.00		220,894	235,000	235,000	235,000	235,000	235,000
EMONCONST197B	EAST MONTA	.00		36,471	36,471	36,471	36,471	36,471	36,471
EMONWATER	ENTERPRISE	2.00	2	638,824	891,496	916,496	916,496	916,496	916,496
EMONQ0A1&S	EAST MONTA	.00		16,459	17,084	17,084	17,084	17,084	17,084
EMON97A1&S	EAST MONTA	.00		57,288	56,800	55,881	55,881	55,881	55,881
TYPE EP SUBTOTAL		2.00	2	933,465	1,236,851	1,260,932	1,260,932	1,260,932	1,260,932

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
ACCESSMATCH	ACCESS AND	.00		12,255	13,481	7,000	7,000	7,000	7,000
AGRICULTURAL	AGRICULTUR	10.00	10	249,434	278,314	280,263	268,299	269,299	269,299
AGUADULCECC	AGUA DULCE	.00		4,907	6,424	11,265	8,748	10,648	10,648
AMBULANCESVC	AMBULANCE	.00		353,280	353,280	353,280	452,280	452,280	452,280
ASCARATE	ASCARATE R	15.00	15	850,637	1,013,978	1,076,053	1,057,548	1,070,126	1,070,126
ASSOCCPSCRT	ASSOCIATE	5.00	5	386,433	420,790	416,288	414,855	414,855	414,855
ASSOCFAMCRT1	ASSOCIATE	5.00	5	368,677	399,836	407,495	396,505	396,505	396,505
ASSOCFAMCRT2	ASSOCIATE	4.00	4	333,348	376,494	380,708	373,069	373,069	373,069
ASSOCFAMCRT3	388TH ASSO	4.00	4	258,726	248,965	277,263	265,081	265,081	265,081
ASSOCFAMCRT4	ASSOCIATE	3.00	3	148,739	279,731	280,866	276,585	276,585	276,585
AUDITOR	COUNTY AUD	53.00	53	3,061,536	3,341,866	3,447,614	3,312,731	3,347,077	3,347,077
BURIALS	BURIALS (F	.00			100,000	100,000	110,000	110,000	110,000
CA	COUNTY ATT	65.50	71	4,736,237	5,250,678	5,972,347	5,218,003	5,567,893	5,567,893
CARETGH	COUNTY ATT	6.00	7	593,316	682,390	705,711	705,711	735,856	735,856
CATEENCRT	COUNTY ATT	1.00	1	48,116	54,974	56,376	56,376	56,376	56,376
CATEENCRT2	COUNTY ATT	1.00	1		4,684	55,419	55,419	55,419	55,419
CCCRIMFEECOL	COUNTY CLK	18.00	21	487,534	599,127	788,826	591,652	671,161	671,161
CCJUDGES	COUNTY COJ	7.00	7	1,236,812	1,298,811	1,293,541	1,293,541	1,293,541	1,293,541
CCMJUDGES	COUNTY CRI	2.00	4	337,110	353,404	605,962	605,962	605,962	605,962
CCRIMC1	COUNTY CRI	3.00	3	196,432	219,791	225,327	217,977	217,977	217,977
CCRIMC2	COUNTY CRI	4.00	4	202,487	280,662	318,881	274,197	311,320	311,320
CCRIMC3	COUNTY CRI	.00				194,196	194,196	194,196	194,196
CCRIMC4	COUNTY CRI	.00				194,196	194,196	194,196	194,196
CC1	COUNTY COJ	4.00	4	185,504	239,948	243,924	236,627	236,627	236,627
CC2	COUNTY COJ	3.00	3	186,529	218,641	222,135	216,793	216,793	216,793
CC3	COUNTY COJ	3.00	3	204,267	223,855	233,605	221,315	221,315	221,315
CC4	COUNTY COJ	3.00	3	198,612	217,030	224,418	215,441	215,441	215,441
CC5	COUNTY COJ	3.00	3	209,931	236,146	239,892	234,299	234,299	234,299
CC6	COUNTY COJ	3.00	3	202,496	235,417	239,480	233,704	233,704	233,704
CC7	COUNTY COJ	3.00	3	211,991	232,963	235,941	231,364	231,364	231,364
CDP	INFORMATIO	44.00	44	5,066,105	6,078,068	6,827,471	5,940,373	5,943,997	5,943,997
CHARITIES	CHARITIES	.00		103,130	100,000				
CHILDPROTEC	CHILD PROT	.00		463,570	476,888	618,954	618,954	618,954	618,954
CHILDWRD	CHILD WELF	2.00	2	262,105	290,542	285,197	287,505	287,505	287,505
CHILDWFEES	CHILD WELF	.00		984,321	909,000	909,000	909,000	909,000	909,000
CNTYCLERK	COUNTY CLE	59.00	62	1,784,227	2,030,565	2,508,309	2,015,556	2,079,632	2,079,632
COMM CENTER	COMMUNICAT	6.00	6	347,557	384,357	434,526	381,631	381,631	381,631
COMM CRT SVCS	COMMISSION	1.00	1	24,950	61,198	59,139	57,064	55,064	55,064
COMM CSCDREIM	COMM SUPER	1.00	1	37,360	86,109	84,716	84,716	84,716	84,716
COMMDEV	COMMUNITY	.00							
COMMISSNER1	COMMISSION	3.00	3	154,428	198,966	197,148	195,826	195,826	195,826
COMMISSNER2	COMMISSION	3.00	3	125,840	220,230	218,499	216,024	216,024	216,024
COMMISSNER3	COMMISSION	3.00	3	177,098	201,452	195,641	198,319	198,319	198,319
COMMISSNER4	COMMISSION	3.00	3	160,412	204,664	202,781	201,459	201,459	201,459
COMMSVCS	FAMILY AND	2.00	2	184,057	197,731	200,471	196,693	196,693	196,693

TYPE:GF GENERAL FUND

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COMMUNITY	COMMUNITY	.00		577,721	596,306	627,381	607,604	613,567	613,567
CONSTABLE1	CONSTABLE	4.00	4	156,645	250,822	355,993	262,166	247,598	247,598
CONSTABLE2	CONSTABLE	4.00	4	136,695	228,403	330,454	236,071	225,722	225,722
CONSTABLE3	CONSTABLE	4.00	5	134,275	223,239	355,643	221,239	272,993	272,993
CONSTABLE4	CONSTABLE	4.00	4	147,610	232,527	229,780	237,766	229,920	229,920
CONSTABLE5	CONSTABLE	4.00	5	128,033	220,486	298,069	224,821	253,946	253,946
CONSTABLE6	CONSTABLE	8.00	8	249,170	460,448	612,231	496,480	457,000	457,000
CONSTABLE7	CONSTABLE	4.00	4	147,810	216,457	213,775	216,975	214,153	214,153
COUNCIL	COUNCIL OF	28.00	28	5,411,003	5,524,286	6,218,858	5,651,088	5,936,088	5,936,088
COUNTYJUDGE	COUNTY JUD	7.00	6	305,677	459,260	455,331	452,259	346,155	346,155
COURTADMIN	COUNTY COU	18.00	20	589,785	646,337	696,010	642,147	688,781	688,781
CRIMDC1	CRIMINAL D	3.00	3	231,481	230,709	230,709	230,260	230,260	230,260
DA	DISTRICT A	153.00	168	10,370,393	11,329,599	12,489,454	11,281,708	11,810,434	11,810,434
DIMS	D.A.-DIMS	.00		292,654	429,421	429,421	429,421	429,421	429,421
DISTCLERK	DISTRICT C	94.00	99	3,462,115	3,830,684	4,251,846	3,825,777	4,020,371	4,020,371
DJUDGESAL	DISTRICT J	17.00	17	265,173	306,285	303,303	303,303	303,303	303,303
DOMESTICRELA	DOMESTIC R	23.00	28	1,199,589	1,259,378	1,399,836	1,250,715	1,379,939	1,379,939
DOMESTICVIOL	DOMESTIC V	.00		126,539	156,700	110,012	110,012	110,012	110,012
ELECTIONS	ELECTIONS	12.00	14	878,311	1,255,212	1,432,901	1,102,569	1,220,835	1,220,835
EMERGENCYMGM	EMERGENCY	.00		5,161	5,631	5,631	5,631	5,631	5,631
FABENSCC	FABENS COM	.00		5,515	6,225	6,225	5,803	5,803	5,803
FACILITIES	FACILITIES	42.00	43	2,693,157	3,074,098	3,416,509	2,965,628	3,019,956	3,019,956
FEMALDMATCH	FEMA FLOOD	.00		33,397					
GADMIINGE	GENERAL AS	.00		16,997,908	23,279,536	29,552,854	29,252,854	32,789,879	33,139,879
GASSISTANCE	GENERAL AS	11.00	12	998,267	1,011,377	1,049,116	965,023	1,000,455	1,000,455
GOLF COURSE	ASCARATE G	18.00	18	965,191	1,264,662	1,226,064	1,240,861	1,243,770	1,243,770
HUMANRES	HUMAN RESO	13.00	22	669,691	749,612	1,060,040	740,560	975,729	975,729
IMPACTCRT	IMPACT COU	6.00	6	294,968					
JP1	JUSTICE OF	4.00	5	197,289	232,612	274,686	227,833	249,220	249,220
JP2	JUSTICE OF	9.00	10	301,555	378,371	373,671	365,368	386,755	386,755
JP3	JUSTICE OF	8.00	9	261,347	323,141	320,498	319,151	351,644	351,644
JP4	JUSTICE OF	8.00	8	318,834	373,331	423,877	369,616	407,160	407,160
JP5	JUSTICE OF	9.00	9	300,428	422,621	439,785	408,320	375,977	375,977
JP6	JUSTICE OF	9.00	10	367,864	427,635	489,615	416,349	448,842	448,842
JP6PLACE2	JUSTICE OF	5.00	5	144,318	229,341	233,211	224,642	225,937	225,937
JP7	JUSTICE OF	8.00	8	353,803	391,946	477,674	382,736	381,234	381,234
JUVCOURTREFE	JUVENILE C	6.00	6	389,123	445,977	450,278	442,217	447,216	447,216
JUVCOURTREF2	JUVENILE C	5.00	5	348,652	373,639	377,878	370,569	375,568	375,568
LIFEMGMT	LIFE MANAG	.00		93,000	100,000	100,000	100,000	100,000	100,000
MAGISTRATEI	CRIMINAL L	7.00	7	388,144	441,135	441,207	437,495	437,495	437,495
MEDEXAMMNT	MEDICAL EX	.00		31,936	29,357	29,357	29,357	29,357	29,357
MEDICAL EXAM	MEDICAL EX	17.00	17	1,229,760	1,373,842	1,459,242	1,364,527	1,371,988	1,371,988
MENTALHLTH	MENTAL HEA	.00		779,067	774,000	775,000	775,000	775,000	775,000
MVALLEYANNEX	MISSION VA	.00		27,523	32,000	33,000	32,000	32,000	32,000
NEANNEX	NORTHEAST	.00		54,283	70,558	62,858	62,858	62,858	62,858

TYPE:GF GENERAL FUND

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NUTRITION	NUTRITION	.00	1	947,800	947,800	1,218,414	947,800	947,800	947,800
PARKING	PARKING EA	.00		255,700	255,700	255,700	255,700	255,700	255,700
PHSERVICES	PUBLIC HEA	.00		2,524,200	2,620,230	1,882,469	1,882,469	1,882,469	1,882,469
PLAN&DEVELOP	PLANNING A	8.00	9	221,332	486,491	551,256	484,952	531,687	531,687
PROBATE	PROBATE CO	8.00	8	514,764	582,172	587,317	572,040	575,540	575,540
PROBATECRT2	PROBATE CO	9.00	9	420,234	666,814	713,913	655,054	664,554	664,554
PUBLICDEFEND	PUBLIC DEF	52.00	63	4,013,450	4,446,409	5,134,905	4,401,675	4,886,667	4,886,667
PURCHASING	PURCHASING	22.00	22	1,088,262	1,205,506	1,216,388	1,196,922	1,216,388	1,216,388
RISKPOOL	RISK POOL	.00		2,693					
RURALPARKS	RURAL PARK	6.00	6	216,445	256,621	255,415	248,721	248,721	248,721
RURALTRANSIT	RURAL TRAN	.00		175,297	190,000	290,000	210,000	210,000	210,000
SANELICTRMNT	SAN ELIZAR	.00		392	4,000	4,000	4,000	4,000	4,000
SEMGAINSPEC	ON-SITE SE	4.00		68,202	68,202	116,692	131,692	171,430	171,430
SHERIFFACADT	SHERIFF AC	5.00	5	327,102	495,736	586,140	506,110	506,110	506,110
SHERIFFDETEL	SHERIFF-DE	379.00	378	28,023,540	29,584,568	31,564,579	30,542,970	30,443,433	30,443,433
SHERIFFJAILA	SHERIFF-JA	331.00	331	25,358,332	27,159,503	29,247,779	28,269,507	28,330,738	28,330,738
SHERIFFFLAW	SHERIFF-LA	285.00	280	21,681,866	23,960,360	26,031,777	24,700,950	24,244,372	24,244,372
SHERIFFFSEC	COURTHOUSE	13.00	13	659,593	731,666	791,014	753,146	753,146	753,146
SOLIDWASDISP	SOLID WAST	.00		16,007	37,000	82,071	37,000	82,071	82,071
SPARKSSCC	SPARKS COM	.00			1,000	1,000	1,000	1,000	1,000
SWIMMING	SWIMMING P	3.00	3	216,832	296,007	311,983	285,990	286,233	286,233
TAXOFFICE	TAX OFFICE	76.00	79	2,816,791	2,932,310	3,162,071	2,923,400	2,998,202	2,998,202
VANACAMATCH	VANA-COUNT	.00		17,816					
VICTSERLIAIM	SHERIFF-VI	.00		12,288	14,211	18,007	18,007	18,007	18,007
VICTIMNIT	VICTIM/WIT	.00		54,514	109,076	114,379	114,379	114,379	114,379
VRAPMATCH	VRAP GRANT	.00		2,257	25,789	13,827	13,827	13,827	13,827
006THDC	6TH DIST	.00		7,769	7,769	7,769	7,769	7,769	7,769
008THDC	EIGHTH COU	3.00	3	25,530	26,937	26,937	26,937	26,937	26,937
034THDC	34TH DIST	3.00	3	215,007	246,956	251,576	245,323	245,323	245,323
041STDC	41ST DIST	3.00	3	214,080	316,202	346,632	274,152	274,152	274,152
065THDC	65TH DIST	7.00	7	377,395	417,080	425,180	420,796	420,796	420,796
120THDC	120TH DIST	4.00	4	279,987	294,779	295,228	297,091	297,091	297,091
168THDC	168TH DIST	3.00	3	225,124	254,938	257,679	251,370	251,370	251,370
171STDC	171ST DIST	4.00	4	204,748	271,325	273,387	267,699	268,199	268,199
205THDC	205TH DIST	3.00	3	214,639	234,243	250,718	233,344	238,344	238,344
210THDC	210TH DIST	3.00	3	195,835	209,043	206,888	207,358	207,358	207,358
243RDDC	243RD DIST	7.00	7	253,067	338,311	406,189	388,369	388,369	388,369
327THDC	327TH DIST	3.00	3	206,088	234,771	236,708	232,408	232,408	232,408
346THDC	346TH DIST	3.00	3	200,632	217,026	215,372	215,372	215,372	215,372
383RDDC	383RD DIST	7.00	7	329,216	363,863	382,748	360,263	374,166	374,166
384THDC	384TH DIST	5.00	5	263,098	374,105	398,684	398,719	398,719	398,719
388THDC	388TH DIST	5.00	5	246,491	278,165	404,101	282,965	282,965	282,965
409THDC	409TH DIST	3.00	3	196,258	217,228	215,677	212,597	212,597	212,597
448THDC	448TH DIST	3.00	3		218,720	201,289	201,499	201,499	201,499
TYPE GF SUBTOTAL		2,197.50	2,282	171,060,215	193,654,860	214,777,061	202,076,507	208,593,625	208,943,625

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
ACBRDCHILD05	A.C. BORDER	.00		4,250					
ACCESSVIS07	ACCESS AND	.00		68,563					
ACCESSVIS08	ACCESS AND	.00			73,001				
ACCESSVIS09	ACCESS AND	.00			71,950				
ADMINSUPP05	ONDCP ADMI	.00		8,893					
ADMINSUPP06	ONDCP-ADMI	.00		496,169					
ADMINSUPP07	ONDCP-ADMI	.00		68,491					
ADMINSUPP08	ONDCP-ADMI	.00			687,817				
ALTSCHOPR002	ALTERNATI	.00		-1,220					
ARROWOCDET08	CROOKED AR	.00			2,000				
BANDIT08	OCDETF 200	.00			8,000				
BOOTSTRAPO6	BOOTSTRAP	.00		22,517	-187,200				
BORDERCRIM08	BORDER CRI	.00			-432,778				
BORDERCRIM09	BORDER CRI	.00			1,538,169				
BORDERSTAR08	PROJECT BO	.00			742,950				
BORDERSTAR8B	PROJECT BO	.00			4,104,689				
BOSQUECCF05	BOSQUE BON	.00		69,254					
BRDCHILDC006	BORDER CHI	.00		6,957					
BRDCHILDC007	BORDER CHI	.00		424,268					
BRDCHILDC008	BORDER CHI	.00		1,320	-1,738,457				
BRDCHILDC009	BORDER CHI	.00			3,312,507				
BUFFERZONE05	BUFFER ZON	.00		147,512					
BULPROOFVE08	BULLET PRO	.00			1,935				
CHILDPROT05	CHILD PROT	.00		121,744					
CHILDPROT06	CHILD PROT	.00		108,383					
CHILDPROT07	CHILD PROT	.00		488,599					
CHILDPROT08	CHILD PROT	.00		32,056					
CHILDPROT09	CHILD PROT	.00			825,272	699,063	48,000		
COLONSELF06	COLONIA SE	.00		413,877					
COLPLUMBPROG	COLONIA PL	.00		-1,145					
COLROADAP1	COLONIA RO	.00		347,931					
COLROADAP3	COLONIA RO	.00		175,227					
CONSTEPI08	CONSTABLE	.00			54,985				
CONTOBACC008	CONSTABLE	.00		270					
COPSTECH04	COPS TECHN	.00		13,506					
C03TOBACC009	CONSTABLE	.00			23,000				
C06TOBACC009	CONSTABLE	.00			23,000				
CPOTARIZ03	ARIZONA HI	.00		271,891					
CPOTCALIF03	CALIFORNIA	.00		13,000					
CPOTNMX03	NEW MEXICO	.00		133,933					
CPOTSMB03	SMB HIDTA	.00		309,570					
CRIMINTUNT07	CRIMINAL E	.00		1,029,371					
CRIMINTUNT07A	CRIMINAL E	.00		952,562					
CRUZSALCI04	CRUZ SALCI	.00		2,005					
DADEPBGAJ06	THE BYRNE	.00		82,422					

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
DADEPBJAG07	THE BYRNE	.00		25,444					
DADEPBJAG09	THE BYRNE	.00			10,000				
DADIMSPROJ06	D.A. -DIMS	.00		5,306					
DADIMSPROJ07	D.A. DIMS P	.00		462,749					
DADIMSPROJ08	D.A. DIMS P	.00		28,584					
DADIMSPROJ09	D.A. DIMS	.00			556,095				
DAJOINTPRO04	ONDCP DA J	.00		966					
DAJOINTPRO05	ONDCP DA J	.00		12,775					
DAJOINTPRO06	ONDCP DA J	.00		388,876					
DAJOINTPRO07	ONDCP DA J	.00		123,095	15,520				
DAJOINTPRO08	ONDCP-DA J	.00			538,435				
DANTIGANG07	ANTI-GANG	.00		12,413					
DATABASE03	ONDCP-DATA	.00		33,767					
DAVINE07	DA VICTIM	.00		30,108					
DAVINE08	DA VICTIM	.00			30,108				
DAVINE09	DA VICTIM	.00			30,108				
DHERIC07	ONDCP-DHE	.00			43,800				
DHETRANSP07	ONDCP-DHE	.00			20,000				
DHIENTER04	ONDCP HIGH	.00		976					
DHILNSTAR05	ONDCP-DHI	.00		36,197					
DHITRANS04	ONDCP HIGH	.00		2,248					
DLRCONNECT08	DLR CONNEC	.00			4,500				
DMEDT007	ONDCP-DME	.00			200,000				
DOMESTVIOLO6	DOMESTIC V	.00		1,564					
DOMESTVIOLO7	DOMESTIC V	.00		159,273					
DOMESTVIOLO8	DOMESTIC V	.00		10,149					
DRUGENFMAT08	DRUG ENFOR	.00			3,250				
DRUGENFMAT09	DRUG ENFOR	.00			755,000				
OTORIC07	ONDCP-DTO	.00			755,000				
DWIDRUGINT07	DWI DRUG C	.00		106,964					
DWIDRUGINT08	DWI DRUG C	.00		5,549	135,265				
ELPASOCAN06	EL PASO CA	.00		27,136					
EMERGF00DS06	EMERGENCY	.00		5					
EMERGF00DS07	EMERGENCY	.00		108,583					
EMERGF00DS08	EMERGENCY	.00			148,422				
ENFPROTORD06	ENFORCEMEN	.00		1,107					
ENFPROTORD07	ENFORCEMEN	.00		5,486					
ENTERPRISE04	ONDCP-ENTE	.00		283					
ENTERPRISE05	ONDCP-ENTE	.00		32,135					
ENTERPRISE06	ONDCP-ENTE	.00		248,777					
ENTERPRISE07	ONDCP-ENTE	.00		63,530					
ENTERPRISE08	ONDCP-ENTE	.00			349,423				
EPALFABL1805	EPAL FABEN	.00		3					
FABLIBREFO05	FABEWS LIB	.00		11					
FEMAFLOOD06	FEMA FLOOD	.00		6,110					

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FUGITVIOLE05	ONDCP-FUGI	.00		13,106					
FUGITVIOLE06	ONDCP-FUGI	.00		122,042					
FUGITVIOLE07	ONDCP-FUGI	.00		81,699					
FUGITVIOLE08	ONDCP-FUGI	.00			208,376				
HAYAEQUIP06	HELP AMERI	.00		14,935					
HAYAOPPACC07	HAVA OPPOR	.00				1,150			
HAYAPOLLAS07	HAVA POLLI	.00				1,500			
HAYATRAVELO5	HELP AMERI	.00		1,782					
HDALTIFUEL07	HD ALTERNA	.00			180,000				
HIDTARIC04	ONDCP-REGI	.00		8,869					
HIDTARIC05	ONDCP-REGI	.00		92,538					
HIDTARIC06	ONDCP-REGI	.00		539,329					
HIDTARIC07	ONDCP-REGI	.00		25,174					
HIDTARIC08	ONDCP-REGI	.00			679,459				
HISNUTRIT06A	HISPANIC N	.00		550					
HISNUTRIT07	HISPANIC N	.00		12,787					
HISNUTRIT08	HISPANIC N	.00				15,734			
HMLNDLETPP05	HOMELAND S	.00		124,210					
HMLNDLETPP06	HOMELAND S	.00							
HMLNDLETPP07	HOMELAND S	.00			100,167				
HMLNDSHSP05	HOMELAND S	.00		108,339					
HMLNDSHSP06	HOMELAND S	.00							
HMLNDSHSP07	HOMELAND S	.00			146,949				
HOGGBCMHC06	HOGG FOUND	.00		11,932					
HOMEPROGR05	HOME PROGR	.00		70,468					
IDAPAR03	EL PASO CO	.00		1,249					
IMPRESTJBSA	J B STATE	.00		100,579	44,000	116,000	116,000		
INTTRANSYS06	INTELLIGEN	.00		21,208					
ITSINTPROJ07	ITS INTEGR	.00			580,000				
JBSAALTERN02	JUVENILE J	.00		51,207		2			
JBSASERVICES	JUVENILE S	.00		2,217					
JUVJUSTAIB07	JPD JUV JU	.00		37,759					
JUVJUSTAIB08	JPD JUV JU	.00				40,518			
JUVJUSTAIB09	JPD JUV JU	.00				40,518			
LDIDMIPROJ08	LABOR DAY	.00				4,000			
LNSTARFUG08	LONE STAR	.00				5,000			
MAJORDT008	ONDCP-MAJO	.00			235,272				
MANZPODRID07	OCDETF07 M	.00		2,609					
MULTIAGTF04	ONDCP-MULTI	.00		35,742					
MULTIAGTF05	ONDCP-MULTI	.00		35,555					
MULTIAGTF06	ONDCP-MULTI	.00		320,097					
MULTIAGTF07	ONDCP-MULTI	.00		59,340					
MULTIAGTF08	ONDCP-MULTI	.00							
NPSGROUND04	NPS GROUND	.00			436,091				
NUTRITION06	NUTRITION	.00		280,837	25,000				

TYPE:SG SPECIAL REVENUE-GRANTS

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NUTRITION07	NUTRITION	.00		2,573,165					
NUTRITION08	NUTRITION	.00			2,739,561				
NUTRITION09	NUTRITION	.00				223,705		1,091	1,091
OPER01RRAN07	2007 OPERA	.00		61,909					
OPER02RRAN07	2007 OPERA	.00		174,840					
OPLINEBACK06	OPERATION	.00		25,692					
OPLINEBACK07	OPERATION	.00		149,732					
OPLINEBACK7F	OPERATION	.00		138,009					
PDMEADOWSF06	PUBLIC DEF	.00		17,912					
PDMEADOWSF07	PUBLIC DEF	.00		70,886					
PDMEADOWSF08	PUBLIC DEF	.00			62,000				
PDMENTALHL05	PUBLIC DEF	.00		3,400					
PDMENTALHL06	PUBLIC DEF	.00		3,238					
PDMENTALHL07	PUBLIC DEF	.00		179,439					
PDMENTALHL08	PUBLIC DEF	.00			4,586				
POLDEPBJAG07	THE BYRNE	.00		5,585					
POLDEPBJAG09	THE BYRNE	.00			50,037				
PONDWVDBG05	PONDEROSA	.00		404,288					
PROSAFNEIG05	PROJECT SA	.00		49,042					
RCTRANPLAN08	REGIONAL C	.00			9,500				
RDIENTER05	ONDCP-RDI	.00			2,000				
REGHIDTARIC05	ONDCP-RDI	.00		64,707					
REGPUBTRAN06	REGIONAL P	.00		77,770					
REGPUBTRAN07	REGIONAL P	.00		5,991					
REGPUBTRAN08	REGIONAL P	.00			60,000				
RURALBUS07	RURAL TRAN	.00		70,784					
RURALTRANS06	RURAL TRAN	.00		11,704					
RURALTRANS07	RURAL TRAN	.00		375,009					
RURALTRANS08	RURAL TRAN	.00			416,448				
RURALTRANS09	RURAL TRAN	.00			195,189				
RURALTRAN07A	RURAL TRAN	.00		169,529					
RURALTRAN08A	RURAL TRAN	.00		114,075					
RURALTRAN09A	RURAL TRAN	.00			312,509				
RURALTRAN09B	RURAL TRAN	.00			28,115				
SANELIJAIL03	SAN ELIZAR	.00		63,250					
SCHBROBECC08	WATER FACI	.00			50,000				
SHCRIMVICT07	SHERIFF-CR	.00		36,676					
SHCRIMVICT08	SHERIFF-CR	.00		2,051					
SHCRIMVICT09	SHERIFF-CR	.00			35,880				
SHEDEPBGAJ06	THE BYRNE	.00		25,630					
SHEDEPBJAG07	THE BYRNE	.00		63,484					
SHEDEPBJAG09	THE BYRNE	.00			40,036				
SHERACADEM06	SHERIFF S	.00		3,762					
SHERACADEM07	SHERIFF S	.00		191,268					
SHERACADEM08	SHERIFF S	.00		10,383					

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2008 AMENDED EMP COUNT	FY 2009 CCRT PROP EMP CNT	FY 2007 ACTUAL EXP	FY 2008 AMENDED BUDGET	FY 2009 DEPT REQUEST	FY 2009 AUDITOR PROPOSED	FY 2009 COMM CRT PROPOSED	FY 2009 FINAL BUDGET
SHESTEP08	SHERIFF S	.00			60,000				
SMUGGINI04	ONDCP-WT S	.00		23,650					
SMUGGINI05	ONDCP-WT S	.00		27,939					
SMUGGINI06	ONDCP-WT S	.00		315,308					
SMUGGINI07	ONDCP-WT S	.00		153,215					
SMUGGINI08	ONDCP-WT S	.00			529,262				
SOWASTEGT08	SOLID MAST	.00			50,020				
SPDISASREF07	SPECIAL DI	.00		7,458					
STASHHOUSE05	ONDCP-HIDJ	.00		1,750					
STASHHOUSE06	ONDCP-HIDI	.00		72,262					
STASHHOUSE07	ONDCP-HIDI	.00		35,233					
STASHHOUSE08	ONDCP-WT T	.00							
STRONGFAM04	STRONG FAM	.00			112,621				
SMBMGMT03	SN BORDER	.00			375				
SMBMGMT04	SN BORDER	.00		3,177	35,000				
SMBMGMT05	SN BORDER	.00		4,896	40,488				
SMBMGMT06	SN BORDER	.00		47,114					
SMBMGMT06	SN BORDER	.00		-44,530					
SMBSPICIAL04	SN BORDER	.00							-488
SMBTRAINING03	SN BORDER	.00							-35,000
SMBTRAINING04	SN BORDER	.00							-40,000
TEXASCAPITAL	TEXAS CAPI	.00		50,000					
IIIIIVOPER06	TITLE IV O	.00		-845					
IIIIIVOPER07	TITLE IV O	.00		2,423,024					
IIIIIVOPER08	TITLE IV O	.00		130,855					
IIIIIVOPER09	TITLE IV-E	.00			3,077,065				
TJPCBORDER08	TJPC BORDE	.00			42,600				
TJPCINPILT08	TJPC INTEN	.00			62,500				
TJPCINPILT09	TJPC INTEN	.00			62,500				
TJPCINTCOM08	TJPC INTEN	.00			285,659				
TJPCINTCOM09	TJPC INTEN	.00			285,659				
TJPCJBSAID06	TJPC JUVEN	.00		4,350					
TJPCJBSAID07	TJPC JUVEN	.00		347,905					
TJPCJBSAID08	TJPC JUVEN	.00		29,060					
TJPCJBSAID09	TJPC JUVEN	.00			384,307				
TJPCJUVJUS05	JUVENILE J	.00		21,358					
TJPCJUVJUS06	TJPC JUVEN	.00		93,928					
TJPCJUVJUS07	TJPC JUVEN	.00		40,887					-32,214
TJPCJUVJUS08	TJPC JUVEN	.00							33,852
TJPCJUVJUS09	TJPC JUVEN	.00							66,057
TJPCCOMCORR06	TJPC COMMU	.00							
TJPCCOMCORR07	TJPC COMMU	.00		794,985					
TJPCCOMCORR08	TJPC COMMU	.00		39,150					
TJPCCOMCORR09	TJPC COMMU	.00			1,170,264				
TJPCPROGSA07	TJPC PROGR	.00		115,558					
TJPCPROGSA08	TJPC PROGR	.00		7,842					

TYPE:SG SPECIAL REVENUE-GRANTS

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TJPCPROGSA09	TJPC PROGR	.00			125,525				
TJPCPSSISJP07	TJPC PROGR	.00		121,547					
TJPCPSSISJP08	TJPC PROGR	.00		13,034					
TJPCPSSISJP09	TJPC PROGR	.00			134,724				
TJPCPSJP006	TJPC PROGR	.00		-1,009					
TJPCPSJP007	TJPC PROGR	.00		426,122					
TJPCPSJP008	TJPC PROGR	.00		40,489					
TJPCPSJP009	TJPC PROGR	.00			470,520				
TJPCALADJ06	TJPC SALAR	.00		-177					
TJPCALADJ07	TJPC SALAR	.00		289,993					
TJPCALADJ08	TJPC SALAR	.00		18,631					
TJPCALADJ09	TJPC SALAR	.00			309,225				
TJPCSECUOPER	TJPC SECUR	.00		18,654					
TJPCSECUOP07	TJPC SECUR	.00		253,031					
TJPCSECUOP08	TJPC SECUR	.00		16,797					
TJPCSECUOP09	TJPC SECUR	.00			375,500				
TJPCSECURE03	TJPC SECUR	.00		17,747					
TJPCSECURE05	TJPC SECUR	.00		34					
TJPCCTOMI07	TJPC SPECT	.00		46,951					
TJPCCTOMI08	TJPC SPECT	.00		16,779					
TJPCCTOMI09	TJPC SPECT	.00			50,360				
TOBACCOCOM07	TOBACCO CO	.00		19,036					
TOBACCOCOM08	TOBACCO CO	.00			10,000				
TOBACCOCOM09	TOBACCO CO	.00		476	23,000				
TRANSCoord07	TRANSPORTA	.00		15,000					
TRANSITBUS06	TRANSIT BU	.00		683,040					
TRANSPORT04	ONDCP-WT T	.00		222					
TRANSPORT05	ONDCP-WT T	.00		4,994					
TRANSPORT06	ONDCP-WT T	.00		147,955					
TRANSPORT07	ONDCP-WT T	.00		65,487					
TRANSPORT08	ONDCP-WT T	.00			214,721				
USTATENNO1	USTA TENNI	.00		899					
VEHICLEINV06	VEHICLE IN	.00		1,905					
VEHICLERAP07	VEHICLE RE	.00		37,216					
VEHICLERAP08	VEHICLE RE	.00		3,382					
VEHICLERAP09	VEHICLE RE	.00			81,072				
VICORLIAI07	VICTIM COO	.00		36,354					
VICORLIAI08	VICTIM COO	.00		2,108	17,000				
VICORLIAI09	VICTIM COO	.00			20,000				
VICSERLIAI06	SHERIFF-VI	.00		977					
VICSERLIAI07	SHERIFF-VI	.00		35,976					
VICSERLIAI08	SHERIFF-VI	.00		9,815					
VICNITVOC06	VICTIM WIT	.00		5,204					
VICNITVOC07	VICTIM WIT	.00		107,593					
VICNITVOC08	VICTIM WIT	.00		33,887					

TYPE:SG SPECIAL REVENUE-GRANTS

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VICTIMV0CA09	VICTIM WIT	.00			164,709				
WTXTRAI1N06	ONDCCP-WEST	.00		14,200					
WTXTRAI1N08	ONDCCP-WEST	.00			62,282				
2438JADCDG08	BJA DRUG C	.00			272,502				
243DRGCT07	243RD DRUG	.00		127,762					
243DRGCT08	243RD DRUG	.00			130,994				
243DRGCT09	243RD DRUG	.00			111,255				
409DRGCTAD05	409TH DRUG	.00		2,461					
409DRGCTCM05	409TH DRUG	.00		876					
409DRGCTCM06	409TH DRUG	.00		121,575					
409DRGCTCM08	409TH DRUG	.00			141,667				
409DRGCTCM09	409TH DRUG	.00			141,667				
409ESDRGCT04	409TH DIST	.00		15,973					
409ESDRGCT07	409TH DIST	.00		66,756					
65ENHANC05	65TH SINGL	.00		53,032					
65EXPFAMDRO6	65TH DISTR	.00		32,724	-129,512				
65EXPFAMDRO7	65TH DISTR	.00		362,460	-172,423				
65EXPFAMDRO8	65TH DISTR	.00			572,423				
65FAMDROG05	65TH DISTR	.00		1,038					
TYPE SG SUBTOTAL		.00		22,927,879	28,942,756	1,038,768	164,000	1,091	1,091

TYPE:SR SPECIAL REVENUE FUNDS

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AIRPORT	FABENS ATR	.00		16,210	9,750	9,750	13,300	13,300	13,300
ALTERNATIVE	ALTERNATIV	.00		197,629	219,000	245,576	225,000	225,000	225,000
ASCARATEIMPR	COUNTY PAR	.00		145,013					
CABADCKOPER	COUNTY AIT	.00		307,400					
CACOMM	COUNTY AIT	.00		38,549	185,490	317,813	275,500	260,500	260,500
CASUPPLEMENT	COUNTY AIT	.00			175,000	200,000	182,833	182,833	182,833
CCRIMC2DW1	COUNTY CRI	.00		11,503					
CHILDWELDONA	CHILD WELF	.00			21,000		23,000	23,000	23,000
CNTYCLKRAF	COUNTY CLE	.00		579,741	650,000	650,000	650,000	650,000	650,000
CNTYCLKRMP	COUNTY CLE	20.00	20	698,827	867,914	996,815	866,815	896,990	896,990
CNTYCLKVSF	COUNTY CLE	.00		5,941	340,000	340,000	340,000	340,000	340,000
CNTYTPROM	COUNTY TOU	.00		491,629	1,050,313			1,100,000	1,100,000
COLISEUMSR	COLISEUM-T	.00		2,798,187	3,055,140		3,000,000	3,210,000	3,210,000
COMINMPROFIT	COMMISSARY	7.00	8	558,297	1,101,922	1,433,360	1,131,312	1,481,541	1,481,541
COURTGUARDIN	COURT INIT	.00			40,000	40,000	40,000	40,000	40,000
COURTREPORT	COURT REPO	.00		182,344	185,000	198,000	198,000	198,000	198,000
DAAPPORTION	DA APPORTI	.00		33,470	39,885	39,885	39,885	40,138	40,138
DAFEDRLASSET	DA FEDERAL	.00			94,904	94,904	94,904	94,904	94,904
DAFOODSTFRA	DA FOOD ST	.00			96,578	134,871	106,300	109,364	109,364
DISTCLKRMP	DISTRICT C	7.00	7	103,975	96,578	1,700,000	1,700,000	1,700,000	1,700,000
DRUGENFMATCH	DRUG ENFOR	.00		255,619	1,175,000	1,700,000	1,700,000	1,700,000	1,700,000
DWIDRUGCOURT	DWI DRUG C	.00				65,000	65,000	65,000	65,000
ELECTCH1908	ELECT FUND	.00			144,610	144,610	144,610	144,610	144,610
ELECTIONCH19	ELECTION F	.00		57,752	94,442	79,654			
ELECTSERVICE	ELECTIONS	.00		170,319	762,869	367,210	367,210	367,210	367,210
EPHOUSING	EL PASO HO	.00		1,282	51,000	51,000	51,000	51,000	51,000
FAMILYPROTEC	FAMILY PRO	.00		10,674	91,000	160,000	160,000	160,000	160,000
GADMINTRB	GENERAL AN	14.00	13	1,560,140	1,696,050	1,807,369	1,800,061	1,810,005	1,810,005
GRAFFITIIRAD	COUNTY GRA	.00			1,300	2,250	2,250	2,250	2,250
JPDFEDPRISON	JUVENILE P	.00		2,516	4,852	9,960	9,960	9,960	9,960
JPDINTEREST	JUVENILE P	.00		6,745	58,200	83,640	83,640	83,640	83,640
JPDJURORDON	JUROR DONA	.00		2,633	781	3,000	3,000	500	500
JPDNATSCHOOL	JUVENILE P	.00		53,929	145,000	317,374	317,374	317,374	317,374
JPDSUPERVIS	JUVENILE P	.00		224,017	181,840	256,000	256,000	256,000	256,000
JPTCNOLOGY	JUSTICE CO	.00		146,486	130,000	167,500	167,500	167,500	167,500
JUSTCRTCMGR	JUVENILE C	3.00	3	63,626	115,120	157,905	157,905	121,836	121,836
JUSTCRTSEC	JUSTICE CO	.00		1,360	53,000	75,000	75,000	75,000	75,000
JUVCHALLENGE	JUV PROB C	60.00	60	2,350,682	2,459,778	2,800,267	2,800,267	2,800,267	2,800,267
JUVDEFENTION	JUVENILE D	81.00	81	2,911,086	3,282,510	3,381,047	3,381,047	3,381,047	3,381,047
JUVPROBDONAT	JUVENILE P	.00				1,000	1,000	1,000	1,000
JUVPROBSR	JUVENILE P	75.00	75	4,629,291	5,349,094	5,618,162	5,618,162	5,618,162	5,618,162
LAWLIBRARY	LAW LIBRAR	6.00	6	434,460	665,664	672,305	672,305	679,416	679,416
ELECTRIC	PROJECT CA	.00		270,000	300,000	300,000	300,000	300,000	300,000
PCGAS	PROJECT CA	.00			34,000	34,000			
PROBJUDSUP	PROBATE JU	.00		61,782					