

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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,767	4,185	1,353	73	47		
R9002	INTEREST EARNINGS-N.O		17	374	753	563		
CHARACTER 09 SUBTOTAL		1,767	4,202	1,727	826	610		
FUND 001 SUBTOTAL		1,767	4,202	1,727	826	610		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	348						
CHARACTER 09 SUBTOTAL		348						
FUND 003 SUBTOTAL		348						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	924						
R9002	INTEREST EARNINGS-N.O	4						
CHARACTER 09 SUBTOTAL		928						
FUND 004 SUBTOTAL		928						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O	9						
CHARACTER 09 SUBTOTAL		9						
FUND 005 SUBTOTAL		9						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O	118	338					
CHARACTER 09 SUBTOTAL		118	338					
FUND 007 SUBTOTAL		118	338					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O		14					
CHARACTER 09 SUBTOTAL			14					
FUND 008 SUBTOTAL			14					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	2,396	5,401	8,232	9,254	5,840		
R9002	INTEREST EARNINGS-N.O		1	95	50	22		
CHARACTER 09 SUBTOTAL		2,396	5,402	8,327	9,304	5,862		
FUND 009 SUBTOTAL		2,396	5,402	8,327	9,304	5,862		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	972	2,239	3,791	4,412	2,564		
R9002	INTEREST EARNINGS-N.O				9	23		
CHARACTER 09 SUBTOTAL		972	2,239	3,791	4,421	2,587		
FUND 012 SUBTOTAL		972	2,239	3,791	4,421	2,587		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	444	599	1,081	1,289	829		
R9002	INTEREST EARNINGS-N.O		2	17	22	18		
CHARACTER 09 SUBTOTAL		444	601	1,098	1,311	847		
FUND 013 SUBTOTAL		444	601	1,098	1,311	847		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	452	189					
R9002	INTEREST EARNINGS-N.O		11					
CHARACTER 09 SUBTOTAL		452	200					
FUND 014 SUBTOTAL		452	200					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O	25	51					
CHARACTER 09 SUBTOTAL		25	51					
FUND 015 SUBTOTAL		25	51					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	1,957	421	768	906	583		
R9002	INTEREST EARNINGS-N.O	166	1	255	230	188		
CHARACTER 09 SUBTOTAL		1,723	422	1,023	1,136	771		
FUND 017 SUBTOTAL		1,723	422	1,023	1,136	771		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	2,958	2,591	5,939	103,812	56,438	6,000	
R9002	INTEREST EARNINGS-N.O	161	2,070	1,698	18,737	449		19,000
R9300	PROPERTY SALES	17,786	28,306	31,039	459,005	38,938	1,132,000	25,000
CHARACTER 09 SUBTOTAL		20,905	32,967	38,676	581,554	95,825	1,138,000	44,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						28,781	1,122,384
R9900	TRANSFERS IN			1,000,000	1,245,000	1,000,000		
R9901	TRANSFERS IN-GRANTS	40,000						
R9908	REALIZED GAIN			9,539	26,319			
CHARACTER 10 SUBTOTAL		40,000		1,009,539	1,271,319	1,000,000	28,781	1,122,384
FUND 018 SUBTOTAL		60,905	32,967	1,048,215	1,852,873	1,095,825	1,166,781	1,166,384

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	155,049	272,323	497,580	588,663	327,248	65,422	5,500
R9002	INTEREST EARNINGS-N.O	95	5,584	3,872	59			
R9041	REIMBURSEMENTS-MISC.	278,767						
CHARACTER 09 SUBTOTAL		433,911	277,907	501,452	588,722	327,248	65,422	5,500
FUND 019 SUBTOTAL		433,911	277,907	501,452	588,722	327,248	65,422	5,500

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	313,880	547,416	677,762	633,451	254,415	66,079	8,600
R9002	INTEREST EARNINGS-N.O	2		23	1	33		
CHARACTER 09 SUBTOTAL		313,882	547,416	677,785	633,452	254,448	66,079	8,600
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						32,862	
CHARACTER 10 SUBTOTAL							32,862	
FUND 023 SUBTOTAL		313,882	547,416	677,785	633,452	254,448	98,941	8,600

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV			76,224	58,543	5,297	-5,830	
R9002	INTEREST EARNINGS-N.O	649	98,762	12,243	30	1		
R9300	PROPERTY SALES	3,168,000						
CHARACTER 09 SUBTOTAL		3,168,649	98,762	88,467	58,573	5,298	-5,830	
FUND 024 SUBTOTAL		3,168,649	98,762	88,467	58,573	5,298	-5,830	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV			13,557	20,685	13,304		
R9002	INTEREST EARNINGS-N.O	75	10,861	4,141	505	412		
R9300	PROPERTY SALES	364,918						
CHARACTER 09 SUBTOTAL		364,993	10,861	17,698	21,190	13,716		
FUND 025 SUBTOTAL		364,993	10,861	17,698	21,190	13,716		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O				3,192	8,002		
CHARACTER 09 SUBTOTAL					3,192	8,002		
FUND 027 SUBTOTAL					3,192	8,002		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV					611,097	210,000	13,000
R9002	INTEREST EARNINGS-N.O					1,191,300	1,082,000	922,000
R9200	PROCEEDS OF BONDS SOL					59,835,000		
R9203	PROCEEDS OF BONDS SOL					1,081,564		
CHARACTER 09 SUBTOTAL						62,718,961	1,292,000	935,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,608,677	632,988
CHARACTER 10 SUBTOTAL							1,608,677	632,988
FUND 028 SUBTOTAL						62,718,961	2,900,677	1,567,988

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV					219,402	109,723	26,000
R9002	INTEREST EARNINGS-N.O					7		
R9200	PROCEEDS OF BONDS SOL					9,940,010		
CHARACTER 09 SUBTOTAL						10,159,419	109,723	26,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						199,423	
CHARACTER 10 SUBTOTAL							199,423	
FUND 029 SUBTOTAL						10,159,419	309,146	26,000
TYPE CP SUBTOTAL		4,351,522	981,382	2,349,583	3,175,000	74,593,594	4,535,137	2,774,472

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
RI001	CURRENT TAXES	1,851,679	1,850,376					
CHARACTER 01 SUBTOTAL		1,851,679	1,850,376					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	16						
R9002	INTEREST EARNINGS-N.O	2,315						
CHARACTER 09 SUBTOTAL		2,331						
FUND 009 SUBTOTAL		1,854,010	1,850,376					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
RI001	CURRENT TAXES	431,502	375,380					
CHARACTER 01 SUBTOTAL		431,502	375,380					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	3						
R9002	INTEREST EARNINGS-N.O	568						
R9300	PROPERTY SALES	75,000						
CHARACTER 09 SUBTOTAL		75,571						
FUND 013 SUBTOTAL		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	754,804	750,485	738,476	731,055	469,122		
CHARACTER 01 SUBTOTAL		754,804	750,485	738,476	731,055	469,122		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	36	18	6,233	5,714	159		
R9002	INTEREST EARNINGS-N.O	2,064	4,309	1,130	1,934	3,761		
CHARACTER 09 SUBTOTAL		2,100	4,327	7,363	7,648	3,920		
FUND 014 SUBTOTAL		756,904	754,812	745,839	738,703	473,042		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	1,590,848	2,049,042	1,868,321	1,868,805			
CHARACTER 01 SUBTOTAL		1,590,848	2,049,042	1,868,321	1,868,805			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	67	30	13,573	11,476	5,466		
R9002	INTEREST EARNINGS-N.O	3,574	8,439	2,339	2,641	6,559		
CHARACTER 09 SUBTOTAL		3,641	8,469	15,912	14,117	12,025		
FUND 015 SUBTOTAL		1,594,489	2,057,511	1,884,233	1,882,922	12,025		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	1,566,096	1,568,906	3,847,920	3,816,599	2,291,625	3,408,503	2,990,081
CHARACTER 01 SUBTOTAL		1,566,096	1,568,906	3,847,920	3,816,599	2,291,625	3,408,503	2,990,081
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	91	49	31,420	26,294	6,092		
R9002	INTEREST EARNINGS-N.O	5,612	17,985	4,013	5,286	17,890		
R9301	UNCLASSIFIED REVENUES			2				
CHARACTER 09 SUBTOTAL		5,703	18,034	35,435	31,580	23,982		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						30,765	448,039
CHARACTER 10 SUBTOTAL							30,765	448,039
FUND 016 SUBTOTAL		1,571,799	1,586,940	3,883,355	3,848,179	2,315,607	3,439,268	3,438,120

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	3,636,312	3,742,319	3,043,715	3,082,841	1,938,332		
CHARACTER 01 SUBTOTAL		3,636,312	3,742,319	3,043,715	3,082,841	1,938,332		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	2,866	1,356	49,141	93,972	48,692		
R9002	INTEREST EARNINGS-N.O	6,167	28,127	7,167	8,750	9,398		
R9300	PROPERTY SALES	126,000						
R9301	UNCLASSIFIED REVENUES	184						
CHARACTER 09 SUBTOTAL		135,217	29,483	56,308	102,722	58,090		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						269,296	262,413
CHARACTER 10 SUBTOTAL							269,296	262,413
FUND 017 SUBTOTAL		3,771,529	3,771,802	3,100,023	3,185,563	1,996,422	269,296	262,413

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	2,726,056	2,735,255	2,724,667	2,715,876	2,381,158	2,375,626	2,340,380
CHARACTER 01 SUBTOTAL		2,726,056	2,735,255	2,724,667	2,715,876	2,381,158	2,375,626	2,340,380
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	175	73	28,506	29,122	2,075		
R9002	INTEREST EARNINGS-N.O	8,333	18,061	2,485	4,447	20,916		
CHARACTER 09 SUBTOTAL		8,508	18,134	30,991	33,569	22,991		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						30,682	67,605
CHARACTER 10 SUBTOTAL							30,682	67,605
FUND 018 SUBTOTAL		2,734,564	2,753,389	2,755,658	2,749,445	2,404,149	2,406,308	2,407,985

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	1,332,401	1,417,909	1,412,552	1,602,805	580,571	974,731	1,020,812
CHARACTER 01 SUBTOTAL		1,332,401	1,417,909	1,412,552	1,602,805	580,571	974,731	1,020,812
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	892	61	22,668	24,690	1,100		
R9002	INTEREST EARNINGS-N.O	5,725	14,008	1,830	2,929	13,123		
CHARACTER 09 SUBTOTAL		6,617	14,069	24,498	27,619	14,223		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						24,136	28,011
CHARACTER 10 SUBTOTAL							24,136	28,011
FUND 019 SUBTOTAL		1,339,018	1,431,978	1,437,050	1,630,424	594,794	998,867	1,048,823

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	38,426	49,663	49,523	49,292	49,129	49,036	354,997
CHARACTER 01 SUBTOTAL		38,426	49,663	49,523	49,292	49,129	49,036	354,997
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	106	2	494	367	28		
R9002	INTEREST EARNINGS-N.O	137	491	342	623	692		
CHARACTER 09 SUBTOTAL		243	493	836	990	720		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						310,415	2,847
CHARACTER 10 SUBTOTAL							310,415	2,847
FUND 020 SUBTOTAL		38,669	50,156	50,359	50,282	49,849	359,451	357,844

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	1,307,083	1,365,513	1,695,900	1,375,162	1,332,771	1,336,264	1,068,196
CHARACTER 01 SUBTOTAL		1,307,083	1,365,513	1,695,900	1,375,162	1,332,771	1,336,264	1,068,196
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	874	156	9,677	7,584	366		
R9002	INTEREST EARNINGS-N.O	2,158	5,730	1,930	2,585	6,976		
R9301	UNCLASSIFIED REVENUES			5				
CHARACTER 09 SUBTOTAL		3,032	5,886	11,612	10,169	7,342		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						8,661	33,592
CHARACTER 10 SUBTOTAL							8,661	33,592
FUND 021 SUBTOTAL		1,310,115	1,371,399	1,707,512	1,385,331	1,340,113	1,344,925	1,101,788

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES					2,265,637	1,196,024	1,343,690
CHARACTER 01 SUBTOTAL						2,265,637	1,196,024	1,343,690
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV					7,617		
R9002	INTEREST EARNINGS-N.O					31,976		
R9201	ACCRUED INTEREST BOND					293,080		
R9202	REFINANCING PROCEEDS					48,550,000		
R9203	PROCEEDS OF BONDS SOL					1,811,361		
CHARACTER 09 SUBTOTAL						50,694,034		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,046,701	901,179
CHARACTER 10 SUBTOTAL							1,046,701	901,179
FUND 022 SUBTOTAL						52,959,671	2,242,725	2,244,869

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES					2,298,926	2,899,728	2,420,234
CHARACTER 01 SUBTOTAL						2,298,926	2,899,728	2,420,234
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV					5,547		
R9002	INTEREST EARNINGS-N.O					25,065		
R9201	ACCRUED INTEREST BOND					380,456		
CHARACTER 09 SUBTOTAL						411,068		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						14,404	493,898
CHARACTER 10 SUBTOTAL							14,404	493,898
FUND 023 SUBTOTAL						2,709,994	2,914,132	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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES					461,450	581,886	486,880
CHARACTER 01 SUBTOTAL						461,450	581,886	486,880
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV					1,714		
R9002	INTEREST EARNINGS-N.O					4,372		
R9201	ACCRUED INTEREST BOND					76,367		
CHARACTER 09 SUBTOTAL						82,453		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						3,050	98,056
CHARACTER 10 SUBTOTAL							3,050	98,056
FUND 024 SUBTOTAL						543,903	584,936	584,936
TYPE DS SUBTOTAL		15,478,170	16,003,743	15,564,029	15,470,849	65,399,569	14,559,808	14,360,910

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4271	PROGRAM PARTICIPANTS	652,462	681,224	691,396	729,097	770,214	500,000	550,000
CHARACTER 04 SUBTOTAL		652,462	681,224	691,396	729,097	770,214	500,000	550,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	688		32,046	58,912	38,472	33,751	10,000
R9002	INTEREST EARNINGS-N.O	13,362	30,645	25,931	8,394	11,512	9,450	11,000
CHARACTER 09 SUBTOTAL		14,050	30,645	57,977	67,306	49,984	43,201	21,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						373,295	360,000
CHARACTER 10 SUBTOTAL							373,295	360,000
FUND 001 SUBTOTAL		666,512	711,869	749,373	796,403	820,198	916,496	931,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4271	PROGRAM PARTICIPANTS	77,912	76,020	76,020	76,020	76,020	73,884	76,020
CHARACTER 04 SUBTOTAL		77,912	76,020	76,020	76,020	76,020	73,884	76,020
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	2						
R9002	INTEREST EARNINGS-N.O	53	187	320	441	386		
CHARACTER 09 SUBTOTAL		55	187	320	441	386		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ							7,025
CHARACTER 10 SUBTOTAL								7,025
FUND 002 SUBTOTAL		77,967	76,207	76,340	76,461	76,406	73,884	83,045

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	110		2,564	4,453	2,864		
R9002	INTEREST EARNINGS-N.O	1,068	2,393	1,574	463	378		
CHARACTER 09 SUBTOTAL		1,178	2,393	4,138	4,916	3,242		
FUND 004 SUBTOTAL		1,178	2,393	4,138	4,916	3,242		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	-30,960						
CHARACTER 03 SUBTOTAL		-30,960						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	-2,503						
CHARACTER 09 SUBTOTAL		-2,503						
FUND 005 SUBTOTAL		-33,463						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4271	PROGRAM PARTICIPANTS		95,087	181,630	206,966	227,478	240,574	251,000
CHARACTER 04 SUBTOTAL			95,087	181,630	206,966	227,478	240,574	251,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O		99	28		209	114	
CHARACTER 09 SUBTOTAL			99	28		209	114	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						2,794	
R9900	TRANSFERS IN				40,000	5,000		
CHARACTER 10 SUBTOTAL					40,000	5,000	2,794	
FUND 006 SUBTOTAL			95,186	181,658	246,966	232,687	243,482	251,000
TYPE EP SUBTOTAL		712,194	885,655	1,011,509	1,124,746	1,132,533	1,270,333	1,301,516

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1001	CURRENT TAXES	60,877,674	71,530,361	78,604,121	82,644,048	87,686,846	95,037,042	97,336,853
R1002	DELINQUENT TAXES	2,532,582	2,773,793	2,886,799	2,959,988	4,383,861	3,465,598	3,057,702
R1003	PENALTIES AND INTERES	1,072,860	1,204,881	1,235,920	1,268,805	1,305,332	1,273,692	1,019,234
R1005	SALES AND USE TAX	26,568,977	27,704,322	31,117,468	32,985,941	35,308,357	35,000,000	34,200,000
R1008	BINGO TAX	62,716	64,113	67,503	62,713	78,225	67,000	52,000
R1009	STATE MIXED BEVERAGE	1,306,889	1,116,650	1,253,605	1,375,735	1,474,576	1,400,000	1,500,000
R1010	EXCESS PROPERTY TAXES		108,704	157,183	327,791	270,480	250,000	300,000
CHARACTER 01 SUBTOTAL		92,421,698	104,502,824	115,322,599	121,625,021	130,507,677	136,493,332	137,465,789
CHARACTER:02 LICENSES AND PERMITS								
R2010	ALCOHOLIC BEVERAGES	138,543	148,395	154,309	138,520	178,972	175,000	200,000
R2011	TITLE RUNNER LICENSE	6,180	7,923	6,811	6,585	6,906	6,800	7,000
R2020	OCCUPATIONAL LICENSES	41,021	51,795	39,915	39,975	37,799	40,000	34,500
R2030	BAIL BOND PERMITS	7,000	8,000	7,500	9,000	6,000	7,000	7,000
CHARACTER 02 SUBTOTAL		192,744	216,113	208,535	194,080	229,677	228,800	248,500
CHARACTER:03 INTERGOVERNMENTAL								
R3030	INDIRECT SERVICES	467,843	351,874	392,302	392,302	392,302	438,161	250,000
R3170	PROSECUTOR LONGEVITY	47,679	94,560	89,226	74,999	162,486	200,000	200,000
R3195	STATE A G CHILD SUPPO	1,205,937	1,288,962	1,491,677	1,267,964	1,118,169	1,200,000	1,000,000
R3196	JUDICIARY SUPPORT GOV	210,452	302,117	306,364	309,389	756,250	950,000	975,000
R3202	CRIMINAL ALIEN HOUSIN	218,179		357,084	374,559	869,231	500,000	440,000
R3204	SUPPORT OF THE JUDICI			14,297	17,980	18,988	15,000	19,000
R3357	CONTRIBUTION-LOCAL					9,016		
CHARACTER 03 SUBTOTAL		2,150,090	2,037,513	2,650,950	2,437,193	3,326,442	3,303,161	2,884,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4001	CRIMINAL PROSECUTION	95,199	89,699	86,929	81,460	78,129	81,000	73,000
R4002	COUNTY TAX COLLECTOR	1,965,772	2,022,367	2,075,206	2,001,381	2,147,175	2,200,000	2,100,000
R4003	COUNTY CLERK FEES	2,937,001	2,966,274	4,825,268	5,125,861	4,673,928	4,900,000	4,100,000
R4005	DISTRICT CLERK FEES	1,024,116	1,003,269	1,054,408	1,527,317	1,666,300	1,800,000	1,400,000
R4006	COUNTY SHERIFF FEES	903,297	1,066,962	994,051	1,095,914	1,142,072	1,200,000	1,100,000
R4007	DPS ARREST FEES	367,423	68,636	79,067	71,680	70,208	71,000	54,000
R4008	COUNTY SERVICE EVALUA	429,854	331,294	330,602	306,821	276,274	310,000	280,000
R4010	PROTECTIVE ORDER APPL	6,597	7,425	5,451	6,715	4,865	5,000	5,500
R4011	CA SUMMONS FEES	17,052	19,576	16,192	16,613	18,018	18,000	15,000
R4015	SCOFFLAW FEE	5,926	10,158	7,297	6,006	16,078	15,000	20,000
R4016	SUBSCRIPTION FEES	1,866	3,305	8,282				
R4017	INCENTIVE PYMTS. - SO		45,400	61,000	59,600	29,400	30,000	20,000
R4030	JP NO. 1	22,902	17,160	16,603	15,566	24,530	24,000	30,000
R4031	JP NO. 2	36,488	30,427	32,207	33,221	48,682	50,000	60,000
R4032	JP NO. 3	38,042	30,444	28,536	32,393	63,034	60,000	55,000
R4033	JP NO. 4	27,841	24,008	25,566	28,162	49,618	50,000	44,000
R4034	JP NO. 5	27,233	24,759	27,936	17,619	40,222	40,000	45,000
R4035	JP NO. 6	192,555	132,472	143,202	98,788	141,153	140,000	185,000
R4036	JP NO. 7	22,825	22,042	24,074	19,138	46,393	44,000	44,000
R4040	CONSTABLE NO. 1	93,385	116,377	118,191	114,152	146,960	144,000	128,000
R4041	CONSTABLE NO. 2	72,429	89,164	89,330	84,979	78,204	75,000	81,000
R4042	CONSTABLE NO. 3	73,623	75,355	76,031	103,979	165,038	160,000	90,000
R4043	CONSTABLE NO. 4	94,613	107,993	125,022	129,897	143,014	142,000	150,000
R4044	CONSTABLE NO. 5	38,024	44,050	67,445	57,713	62,261	55,000	60,000
R4045	CONSTABLE NO. 6	88,810	57,302	36,271	44,713	70,182	70,000	75,000
R4046	CONSTABLE NO. 7	41,734	29,740	46,415	44,426	53,437	52,000	62,000
R4050	FEDERAL PRISONER	16,101,858	13,961,901	14,632,677	14,355,627	12,819,784	16,000,000	14,723,188
R4052	PRISONER MAINTENANCE-	2,512,503	2,588,525	1,916,016	2,067,136	3,529,725	2,500,000	346,000
R4053	EXTRADITION PRISONER	3,025	3,652	2,229	1,664	2,200	2,000	2,000
R4054	WEEKENDER PRISONER(SE	2,345	5,719	1,681	3,942	5,538	5,000	2,000
R4075	JURY FEES	26,866	21,276	25,309	21,757	22,753	22,000	22,000
R4078	PROBATE COURT FEES	8,667	9,069	9,115	9,595	8,674	9,250	8,500
R4079	INTERPRETER FEES			3				
R4082	CHILD SAFETY FEES	18,386	27,806	29,537	49,923	64,707	63,000	65,000
R4083	COUNTY TRAFFIC FEES	87,474	72,634	78,111	65,136	61,792	62,000	53,000
R4100	DRO FILING FEES	433,643	584,164	582,580	582,087	537,233	600,000	600,000
R4264	SUBDIVISION FEES	30,944	35,650	41,637	42,080	59,040	65,000	37,000
R4265	BAD CHECK COLLECTIONS					100		
R4266	EL PASO BAR ATTORNEY	151,800	149,400	140,400	137,400	127,200	175,000	105,000
R4267	SEWAGE INSPECTION FEE	66,715	47,835	-3,635	825	-825	45,000	52,000
R4270	LOAN PROCESSING FEES	10,254	1,473	1,270	1,343	451	1,200	600
R4271	PROGRAM PARTICIPANTS			8,890	6,280	8,830	9,000	9,200
R4273	MEDICAL EXAMINER FEES	5,156	5,263	2,697	2,367	3,123	3,000	1,500

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4274	STATE SERVICE FEES	235,329	230,648	246,818	227,003	249,198	245,000	250,000
R4275	TIME PAYMENT FEE-10%	25,363	21,823	18,503	14,224	16,586	15,000	15,500
R4276	TIME PAYMENT FEE-40%	101,030	87,293	74,005	56,896	66,343	65,000	63,000
R4281	CONSOLIDATED DATA PRO	13,579	16,238	11,755	12,330	9,063	10,000	10,000
R4282	DAILY PARKING FEES	71,925			2			
R4283	MONTHLY PARKING FEES	99,789	260	70				
R4284	JURY DONATION REVENUE			647				
CHARACTER 04 SUBTOTAL		28,631,258	26,306,287	28,220,897	28,781,684	28,846,690	31,632,450	26,641,988
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS		69,583	24,662	19,899	17,359	18,000	20,000
R4288	RENTALS/LEASES		175,108	176,266	242,606	232,350	240,000	220,000
R4289	COMMISSIONS		1,132	2,954	2,068	2,304	2,500	3,500
CHARACTER 09 SUBTOTAL			245,823	203,882	264,573	252,013	260,500	243,500
CHARACTER:05 COMMISSIONS								
R5001	GOLF COURSE FOOD CONC		35,280	44,487	45,749	42,073	55,000	45,000
R5003	ASCARATE PARK FOOD CO		1,938	2,201	5,652	5,071	5,000	5,000
R5004	COLISEUM FOOD CONCEN	156,962	205,533	155,434	155,177	173,807	160,000	220,000
R5005	COLISEUM CONCESSIONS	3,221						
R5008	COURTHOUSE CAFETERIA	14,936	19,222	19,598	19,143	26,673	27,000	21,000
CHARACTER 05 SUBTOTAL		175,119	261,973	221,720	225,721	247,624	247,000	291,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R5011	PRO SHOP SALES		42,950	30,477	32,751	28,902	30,000	30,000
CHARACTER 06 SUBTOTAL			42,950	30,477	32,751	28,902	30,000	30,000
CHARACTER:05 COMMISSIONS								
R5012	SHERIFF FOOD CONCESSI					259		2,500
R5030	PHONE COMMISSIONS-LOC	508,328	442,307	237,382	231,126	399,358	300,000	700,000
R5040	PHONE COMMISSIONS-LON	1,235,684	1,031,442	512,632	482,514			
R5050	ALLRIGHT PARKING	73,324						
R5052	PARKING GARAGE COMMIS	290,104	471,478	513,691	677,070	642,141	650,000	750,000
CHARACTER 05 SUBTOTAL		2,107,440	1,945,227	1,263,705	1,390,710	1,041,758	950,000	1,452,500
CHARACTER:06 RECREATIONAL FEES								
R6101	GREEN FEES		398,223	493,918	521,210	580,347	640,000	580,000
R6102	DRIVING GOLF RANGE FE		22,563	24,319	27,668	30,818	32,000	45,000
R6103	GOLF CAR FEES		209,513	253,846	287,728	327,135	340,000	320,000
R6110	CANUTILLO SWIMMING PO	8,595	1,420	9,791	7,718	3,531	3,500	4,000
R6111	FABENS SWIMMING POOL	8,877	2,407	2,548	2,226	4,421	4,000	2,000
R6112	ASCARATE SWIMMING POO		32,343	53,424	62,841	67,478	60,000	75,000
R6115	LESSONS					60		
R6120	ASCARATE TRAFFIC CONT		114,369	78,195	108,375	108,936	110,000	125,000
R6121	WESTERN PLAYLAND		311,989	39,648	6			
R6123	GALLEGOS PARK RENTAL	2,183		150	840	2,170		
R6124	PAVILION RENTAL		2,307	5,310	8,390	17,066	15,000	10,000
R6130	COLISEUM PARKING	122,272	143,409	104,196	72,726	41,237	50,000	70,000
R6131	COLISEUM SECURITY	1,418	4,683					
R6132	COLISEUM RENTAL	225,756	318,588	159,523	244,036	266,803	250,000	375,000
R6133	COLISEUM TICKETMASTER	57,488	72,882	26,433	20,543	4,889	5,000	3,000
R6140	EQUESTRIAN CENTER REN	1,250	4,250	40				
CHARACTER 06 SUBTOTAL		427,839	1,638,946	1,251,341	1,358,307	1,454,891	1,509,500	1,612,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R7005	PURCHASING STOCK SALE	58,080	71,843	65,010	66,529	57,730	55,000	65,000
CHARACTER 07 SUBTOTAL		58,080	71,843	65,010	66,529	57,730	55,000	65,000
CHARACTER:04 CHARGES FOR SERVICES								
R7006	PURCHASING COPIES/POS		34,514	51,061	51,487	44,959	38,000	45,000
R7007	NSF CHECK FEES		866	15,845	21,303	13,430	15,000	15,000
R7008	OPEN RECORDS FEES		319	1,315	1,941	1,900	2,000	1,000
CHARACTER 04 SUBTOTAL			35,699	68,221	74,731	60,289	55,000	61,000
CHARACTER:08 FINES AND FORFEITS								
R8000	COUNTY ATTORNEY BOND	1,130,032	1,626,291	977,800	1,204,174	958,952	1,000,000	600,000
R8001	FINES AND FORFEITS	4,567,169	4,438,079	4,776,111	4,283,194	4,286,184	4,400,000	4,000,000
R8002	LIBRARY FINES	3,171	2,985	178				
R8004	JUDGMENTS	300		4,684	41,829	15,625	17,000	15,000
R8006	JUROR FINES	20,925	84,361	69,680	61,930	69,221	60,000	72,000
CHARACTER 08 SUBTOTAL		5,722,197	6,151,716	5,828,453	5,591,127	5,329,982	5,477,000	4,687,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	229,733	603,814	2,553,233	3,071,964	1,060,214	1,100,000	260,000
R9002	INTEREST EARNINGS-N.O	515,640	1,035,723	716,585	567,493	1,558,422	1,500,000	1,000,000
R9010	RENTAL COUNTY MORGUE	30,995	38,600	62,400	-36,000			
R9012	DETENTION HOME RENTAL	32,616	32,616	32,616	5,436			
R9028	REIMB-JUROR			211,754	281,042	213,758	280,000	265,000
R9030	REIMB-INMATE TRANSPOR	101,735	107,691	58,270	47,834	46,541	45,000	37,000
R9031	REIMB-STATE WITNESS CL	41,995	89,637	53,459	27,281	63,106	50,000	65,000
R9032	REIMBURSEMENTS-UTILIT	8,476	25,459	7,921	2,859	5,856	7,000	6,000
R9033	REIMBURSEMENTS-CITY C	34,259	32,852	33,107	32,958	36,097	38,000	36,000
R9034	REIMBURSEMENTS-CITY U	22,334	26,370	34,738	34,148	34,942	27,000	40,000
R9038	REIMBURSEMENTS-SALARI	123,594	194,393	31,318	121,674	180,639	175,000	180,000
R9040	REIMBURSEMENTS-CO. AR	48,888	42,949	41,696	40,219	42,452	42,000	35,000
R9041	REIMBURSEMENTS-MISC.	42,393	149,886	45,785	48,143	54,352	45,000	70,000
R9043	REIMB-R. E. THOMASON	457,582	513,913	545,499	611,174	626,601	735,856	735,856
R9044	REIMB-ELECTIONS				25,719			
R9045	REIMB-LEGAL FEES	292,215	303,458	262,868	252,556	190,578	225,000	180,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9048	REIMB.-MEDICAL					63		
R9049	REIMB.-A. G. CHILD SU	96,551	118,426	278,989	340,660	303,148	350,000	350,000
R9050	REIMB-FED DRUG CASES	3,085,000	471,924	1,698,070	1,013,876	1,391,992	1,000,000	
CHARACTER 09 SUBTOTAL		5,164,006	3,787,711	6,668,308	6,489,036	5,808,761	5,619,856	3,259,856
CHARACTER:03 INTERGOVERNMENTAL								
R9051	REIMB-TOBACCO SETTLEM	53,956	70,677	243,601	145,520	227,124	225,000	110,000
CHARACTER 03 SUBTOTAL		53,956	70,677	243,601	145,520	227,124	225,000	110,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9054	REIMB-INDIGENT DEFENS	292,391	364,158	393,347	381,702	608,729	500,000	800,000
R9055	REIMB-CLAIM REFUNDS	88,383						
R9057	REIMB-SHERIFF CIVILIA	85,212	84,196	61				
R9059	REIMB-EXPENDITURES PR		12,360	92,343	224,754	88,171	100,000	650,000
R9060	REIMB-TRAVEL PRIOR YR		1,114	34		8,386		8,000
CHARACTER 09 SUBTOTAL		465,986	461,828	485,785	606,456	705,286	600,000	1,458,000
CHARACTER:03 INTERGOVERNMENTAL								
R9066	REIMB-RMS LICENSES EP					20,000		20,000
R9067	REIMB-RMS LICENSES EP					10,000		10,000
CHARACTER 03 SUBTOTAL						30,000		30,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9105	CONTRIBUTIONS/DONATIO	5,000	500	6,913		489	1,000	
R9111	C-1 PROGRAM INCOME			18				
R9112	CONTRIBUTIONS-OTHER		2,000	16,100	18,113	16,100		16,100
R9301	UNCLASSIFIED REVENUES	846,871	195,434	75,660	84,071	138,536	175,000	60,000
R9303	CARRYOVER AP PREV YRS		104					
R9306	CONTRIBUTION - JUROR					26,807		
CHARACTER 09 SUBTOTAL		851,871	198,038	98,691	102,184	181,932	176,000	76,100
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						20,983,026	15,750,670
R9900	TRANSFERS IN	1,758,541	914,971	473,881	523,013	261,000	350,000	185,000
R9901	TRANSFERS IN-GRANTS				2,473			
R9902	TRANSFERS IN-COURT RE	153,749	157,000	169,119	182,344	185,000	198,000	400,000
R9903	TRANSFERS IN-EXCESS G	164,554	204,381	60,385	514,160	617,641	550,000	250,000
R9905	TRANSFER IN-ROAD AND	5,000,000	2,500,000					5,000,000
R9908	REALIZED GAIN			3,401				
R9909	TRANSFERS IN - HOTEL							19,298
CHARACTER 10 SUBTOTAL		7,076,844	3,776,352	706,786	1,221,990	1,063,641	22,081,026	21,604,968
FUND 001 SUBTOTAL		145,499,128	151,751,520	163,538,961	170,607,613	179,400,419	208,943,625	202,221,201
TYPE GF SUBTOTAL		145,499,128	151,751,520	163,538,961	170,607,613	179,400,419	208,943,625	202,221,201

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	188,625	164,871	192,846	223,893	196,145	339,500	
CHARACTER 03 SUBTOTAL		188,625	164,871	192,846	223,893	196,145	339,500	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	286,246						
CHARACTER 10 SUBTOTAL		286,246						
FUND 003 SUBTOTAL		474,871	164,871	192,846	223,893	196,145	339,500	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	497	42					
CHARACTER 09 SUBTOTAL		497	42					
FUND 007 SUBTOTAL		497	42					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	77,995	68,849	79,772	43,493	89,680	209,567	
CHARACTER 03 SUBTOTAL		77,995	68,849	79,772	43,493	89,680	209,567	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	69,472	71,618	81,201	126,539	95,560	207,675	
CHARACTER 10 SUBTOTAL		69,472	71,618	81,201	126,539	95,560	207,675	
FUND 008 SUBTOTAL		147,467	140,467	160,973	170,032	185,240	417,242	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT		139,901	152,151	254,391	284,755	282,740	
R3182	STATE GRANT	220,325	267,500	192,538	196,849	171,448	245,617	
CHARACTER 03 SUBTOTAL		220,325	407,401	344,689	451,240	456,203	528,357	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME	55,538	50,309	52,098	54,112	85,508	66,728	
CHARACTER 09 SUBTOTAL		55,538	50,309	52,098	54,112	85,508	66,728	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS				163,263	190,000	205,800	
CHARACTER 10 SUBTOTAL					163,263	190,000	205,800	
FUND 014 SUBTOTAL		275,863	457,710	396,787	668,615	731,711	800,885	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	488,965	413,272	706,521	786,524	849,414	1,000,000	
R3198	CONGREGATE MEALS	318,057	326,832	420,131	383,223	458,996	400,000	
R3200	HOMEBOUND MEALS-TITLE	274,122	322,809	253,761	228,405	222,609	300,000	
R3201	USDA CASH	283,513	213,255	200,552	257,552	291,658	300,000	
R3356	CONTRIBUTION-CITY	61,573	82,156	62,535	65,506	77,755	67,623	
CHARACTER 03 SUBTOTAL		1,426,230	1,358,324	1,643,500	1,721,210	1,900,432	2,067,623	

CHARACTER:09 MISCELLANEOUS REVENUES

R9002	INTEREST EARNINGS-N.O			1,117	1,824	739		
R9105	CONTRIBUTIONS/DONATIO						2,955	
R9109	PROGRAM INCOME	3,145	5,383	2,459	1,108	353	47,124	
R9110	PROGRAM INCOME-TRANSP	2,824	2,786	3,031	3,136	2,782	2,650	
R9111	C-1 PROGRAM INCOME	124,086	128,726	128,942	117,653	132,523	125,000	
R9112	CONTRIBUTIONS-OTHER		502	8,599	25			
R9301	UNCLASSIFIED REVENUES	647	652	670	677	675	613	
CHARACTER 09 SUBTOTAL		130,702	138,049	144,818	124,423	137,072	178,342	

CHARACTER:10 OTHER FINANCING SOURCES

R9901	TRANSFERS IN-GRANTS	690,818	804,337	947,800	947,800	947,800	928,844	
CHARACTER 10 SUBTOTAL		690,818	804,337	947,800	947,800	947,800	928,844	
FUND 015 SUBTOTAL		2,247,750	2,300,710	2,736,118	2,793,433	2,985,304	3,174,809	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	60,912	48,944	49,489	55,511	72,213	75,071	
CHARACTER 03 SUBTOTAL		60,912	48,944	49,489	55,511	72,213	75,071	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	125,845	128,645	121,129	72,330	109,076	91,980	
CHARACTER 10 SUBTOTAL		125,845	128,645	121,129	72,330	109,076	91,980	
FUND 017 SUBTOTAL		186,757	177,589	170,618	127,841	181,289	167,051	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	163,660	166,948	118,746	109,074	136,230	145,144	
R3182	STATE GRANT	-72,142						
CHARACTER 03 SUBTOTAL		91,518	166,948	118,746	109,074	136,230	145,144	
FUND 021 SUBTOTAL		91,518	166,948	118,746	109,074	136,230	145,144	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :024 EXPLORER POST TASK FORCE
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9105	CONTRIBUTIONS/DONATIO						2,500	
CHARACTER 09 SUBTOTAL							2,500	
FUND 024 SUBTOTAL							2,500	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	114,601	51,452	4,213				
R3182	STATE GRANT		-11,275					
CHARACTER 03 SUBTOTAL		114,601	40,177	4,213				
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS				-12,288			
CHARACTER 04 SUBTOTAL					-12,288			
FUND 026 SUBTOTAL		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	18,249						
R3182	STATE GRANT	-158						
CHARACTER 03 SUBTOTAL		18,091						
FUND 028 SUBTOTAL		18,091						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	135,985	194,641	192,031	145,497	227,166	186,150	
CHARACTER 03 SUBTOTAL		135,985	194,641	192,031	145,497	227,166	186,150	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	344,234	412,475	334,126	463,570	476,888	498,317	
CHARACTER 10 SUBTOTAL		344,234	412,475	334,126	463,570	476,888	498,317	
FUND 043 SUBTOTAL		480,219	607,116	526,157	609,067	704,054	684,467	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	572						
CHARACTER 03 SUBTOTAL		572						
FUND 044 SUBTOTAL		572						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-34						
CHARACTER 03 SUBTOTAL		-34						
CHARACTER:04 CHARGES FOR SERVICES								
R4270	LOAN PROCESSING FEES	-8,012						
R4271	PROGRAM PARTICIPANTS	-1,458						
R4280	JUVENILE PROBATION SU	-28						
CHARACTER 04 SUBTOTAL		-9,498						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	968	1,991	3,612	-4,972	7		
R9003	INTEREST EARNINGS-PRO	3,254	270	200	-3,722	26		
R9109	PROGRAM INCOME	-54,241			-1,723			
CHARACTER 09 SUBTOTAL		-50,019	2,261	3,812	-10,417	33		
FUND 046 SUBTOTAL		-59,551	2,261	3,812	-10,417	33		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-62,280				-254,732		
CHARACTER 03 SUBTOTAL		-62,280				-254,732		
CHARACTER:07 MISCELLANEOUS CHARGES								
R7003	ADULT PROBATION-ROOM/					500		
CHARACTER 07 SUBTOTAL						500		
CHARACTER:04 CHARGES FOR SERVICES								
R7009	LATE FEES					2,545		
CHARACTER 04 SUBTOTAL						2,545		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV			31,405	48,144	6,822		
R9002	INTEREST EARNINGS-N.O	7,256	21,678	15,503	1,089	491		
R9003	INTEREST EARNINGS-PRO	797	810	915	8,777	27,419		
R9041	REIMBURSEMENTS-MISC.	-619,350						
CHARACTER 09 SUBTOTAL		-611,297	22,488	47,823	58,010	34,732		
FUND 047 SUBTOTAL		-673,577	22,488	47,823	58,010	-216,955		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT			933	-33	184,703		
CHARACTER 03 SUBTOTAL				933	-33	184,703		
FUND 052 SUBTOTAL				933	-33	184,703		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	-852						
CHARACTER 03 SUBTOTAL		-852						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	-14,565						
R9002	INTEREST EARNINGS-N.O	-59						
CHARACTER 09 SUBTOTAL		-14,624						
FUND 057 SUBTOTAL		-15,476						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	84,387						
CHARACTER 03 SUBTOTAL		84,387						
FUND 058 SUBTOTAL		84,387						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3356	CONTRIBUTION-CITY	309,371	403,932	359,347	197,771	185,223	208,500	
R3357	CONTRIBUTION-LOCAL	327	16	313				
CHARACTER 03 SUBTOTAL		309,698	403,948	359,660	197,771	185,223	208,500	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	122,898	108,616	91,573	295,654	328,598	328,598	
CHARACTER 10 SUBTOTAL		122,898	108,616	91,573	295,654	328,598	328,598	
FUND 062 SUBTOTAL		432,596	512,564	451,233	493,425	513,821	537,098	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	417,431	471,179	447,927	575,221	541,487	587,435	
CHARACTER 03 SUBTOTAL		417,431	471,179	447,927	575,221	541,487	587,435	
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		417,431	471,179	504,563	518,585	541,487	587,435	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	72,448	10,531					
CHARACTER 03 SUBTOTAL		72,448	10,531					
FUND 067 SUBTOTAL		72,448	10,531					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	12,005	-8					
CHARACTER 03 SUBTOTAL		12,005	-8					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	68,642						
CHARACTER 10 SUBTOTAL		68,642						
FUND 089 SUBTOTAL		80,647	-8					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	61,021	68,304	55,189				
R3356	CONTRIBUTION-CITY	-2,522						
CHARACTER 03 SUBTOTAL		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	26,190	28,321	14,410				
CHARACTER 10 SUBTOTAL		26,190	28,321	14,410				
FUND 091 SUBTOTAL		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3189	STATE AGENCY		2,500					
CHARACTER 03 SUBTOTAL			2,500					
FUND 098 SUBTOTAL			2,500					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	1,944						
CHARACTER 03 SUBTOTAL		1,944						
FUND 101 SUBTOTAL		1,944						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-8,706						
CHARACTER 03 SUBTOTAL		-8,706						
FUND 131 SUBTOTAL		-8,706						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3010	REVENUE SHARING			75,937				
R3182	STATE GRANT	1,122,861	548,576	-44,453				
CHARACTER 03 SUBTOTAL		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	-196,008						
CHARACTER 10 SUBTOTAL		-196,008						
FUND 132 SUBTOTAL		1,790,773	1,608,297	1,121,218				

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	22,332	34,893	38,436	38,728	27,353	37,241	
R3189	STATE AGENCY	15,515						
CHARACTER 03 SUBTOTAL		37,847	34,893	38,436	38,728	27,353	37,241	
FUND 134 SUBTOTAL		37,847	34,893	38,436	38,728	27,353	37,241	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	25,622	34,562					
CHARACTER 03 SUBTOTAL		25,622	34,562					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	29,280	21,438					
CHARACTER 10 SUBTOTAL		29,280	21,438					
FUND 135 SUBTOTAL		54,902	56,000					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	103,482	75,008	52,628	42,677	36,100	39,187	
CHARACTER 03 SUBTOTAL		103,482	75,008	52,628	42,677	36,100	39,187	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	9,591	8,379	4,874	4,742	8,104	4,354	
CHARACTER 10 SUBTOTAL		9,591	8,379	4,874	4,742	8,104	4,354	
FUND 139 SUBTOTAL		113,073	83,387	57,502	47,419	44,204	43,541	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	169,784						
R3356	CONTRIBUTION-CITY	-171,627						
CHARACTER 03 SUBTOTAL		-1,843						
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	9,914						
CHARACTER 10 SUBTOTAL		9,914						
FUND 146 SUBTOTAL		8,071						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	58,250	249,203					
CHARACTER 03 SUBTOTAL		58,250	249,203					
FUND 147 SUBTOTAL		58,250	249,203					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	22,953		63,416	93,524	30,108		
R3189	STATE AGENCY		35,213					
CHARACTER 03 SUBTOTAL		22,953	35,213	63,416	93,524	30,108		
FUND 150 SUBTOTAL		22,953	35,213	63,416	93,524	30,108		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3356	CONTRIBUTION-CITY	52,964	23,318					
CHARACTER 03 SUBTOTAL		52,964	23,318					
FUND 152 SUBTOTAL		52,964	23,318					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT				58,750		493,569	
R3182	STATE GRANT	130,024	103,449					
CHARACTER 03 SUBTOTAL		130,024	103,449		58,750		493,569	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	151	90					
R9301	UNCLASSIFIED REVENUES	2,066						
CHARACTER 09 SUBTOTAL		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		135,643	116,714		70,784		493,569	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	104,514	12,360	9,600	248,278			
CHARACTER 03 SUBTOTAL		104,514	12,360	9,600	248,278			
FUND 155 SUBTOTAL		104,514	12,360	9,600	248,278			

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL		-636	318				
CHARACTER 03 SUBTOTAL			-636	318				
FUND 156 SUBTOTAL			-636	318				

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	103,821	61,260					
CHARACTER 03 SUBTOTAL		103,821	61,260					
FUND 159 SUBTOTAL		103,821	61,260					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-1,599						
R3356	CONTRIBUTION-CITY	-19,862						
CHARACTER 03 SUBTOTAL		-21,461						
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	18,263						
CHARACTER 10 SUBTOTAL		18,263						
FUND 160 SUBTOTAL		-3,198						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	695						
CHARACTER 03 SUBTOTAL		695						
FUND 162 SUBTOTAL		695						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9105	CONTRIBUTIONS/DONATIO		-118					
CHARACTER 09 SUBTOTAL			-118					
FUND 164 SUBTOTAL			-118					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT		2,005	2,545		1,961	1,852	
CHARACTER 03 SUBTOTAL			2,005	2,545		1,961	1,852	
FUND 165 SUBTOTAL			2,005	2,545		1,961	1,852	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	27,764	28,906	34,466	27,700	34,764		
CHARACTER 03 SUBTOTAL		27,764	28,906	34,466	27,700	34,764		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	5,974	10,464	6,714	12,288	11,008		
CHARACTER 10 SUBTOTAL		5,974	10,464	6,714	12,288	11,008		
FUND 166 SUBTOTAL		33,738	39,370	41,180	39,988	45,772		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-16,029						
R3356	CONTRIBUTION-CITY	-3,752						
CHARACTER 03 SUBTOTAL		-19,781						
FUND 167 SUBTOTAL		-19,781						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	23,111						
CHARACTER 03 SUBTOTAL		23,111						
FUND 168 SUBTOTAL		23,111						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-1						
R3189	STATE AGENCY	1						
CHARACTER 03 SUBTOTAL								
FUND 174 SUBTOTAL								

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	40,000						
CHARACTER 03 SUBTOTAL		40,000						
FUND 176 SUBTOTAL		40,000						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	15,510						
CHARACTER 03 SUBTOTAL		15,510						
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	25,399						
CHARACTER 10 SUBTOTAL		25,399						
FUND 177 SUBTOTAL		40,909						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3189	STATE AGENCY	201,076	587,759					
R3356	CONTRIBUTION-CITY	99,966	57,548					
CHARACTER 03 SUBTOTAL		301,042	645,307					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9112	CONTRIBUTIONS-OTHER	97,335	56,033					
CHARACTER 09 SUBTOTAL		97,335	56,033					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		547					
CHARACTER 10 SUBTOTAL			547					
FUND 178 SUBTOTAL		398,377	701,887					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	4,792						
CHARACTER 03 SUBTOTAL		4,792						
FUND 179 SUBTOTAL		4,792						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	16,817					19,999	
CHARACTER 03 SUBTOTAL		16,817					19,999	
FUND 180 SUBTOTAL		16,817					19,999	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	158,396						
R3356	CONTRIBUTION-CITY	-158,827						
CHARACTER 03 SUBTOTAL		-431						
FUND 186 SUBTOTAL		-431						

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	41,628	30,596					
CHARACTER 03 SUBTOTAL		41,628	30,596					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	34,270	19,991					
CHARACTER 10 SUBTOTAL		34,270	19,991					
FUND 188 SUBTOTAL		75,898	50,587					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	48,967	5,826		40,587	63,921	142,243	
CHARACTER 03 SUBTOTAL		48,967	5,826		40,587	63,921	142,243	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS				2,251	25,789	28,449	
CHARACTER 10 SUBTOTAL					2,251	25,789	28,449	
FUND 189 SUBTOTAL		48,967	5,826		42,838	89,710	170,692	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	18,000	9,968	30,000	10,000	32,884	11,500	
CHARACTER 03 SUBTOTAL		18,000	9,968	30,000	10,000	32,884	11,500	
FUND 190 SUBTOTAL		18,000	9,968	30,000	10,000	32,884	11,500	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	311,373	888,717	-294,014	137,629	709,728		
R3356	CONTRIBUTION-CITY	-311,371						
CHARACTER 03 SUBTOTAL		2	888,717	-294,014	137,629	709,728		
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN			301,267				
CHARACTER 10 SUBTOTAL				301,267				
FUND 191 SUBTOTAL		2	888,717	7,253	137,629	709,728		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	362,768	163,590					
CHARACTER 03 SUBTOTAL		362,768	163,590					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	4,598	7,487	5,951				
CHARACTER 09 SUBTOTAL		4,598	7,487	5,951				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	40,308	18,177					
CHARACTER 10 SUBTOTAL		40,308	18,177					
FUND 193 SUBTOTAL		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	355,968	359,510	217,393				
CHARACTER 03 SUBTOTAL		355,968	359,510	217,393				
FUND 194 SUBTOTAL		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	666,420	1,935,945	1,244,878	159,545	357,244		
CHARACTER 03 SUBTOTAL		666,420	1,935,945	1,244,878	159,545	357,244		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9112	CONTRIBUTIONS-OTHER		108,021	2,502	5,500	295,000	200,000	
CHARACTER 09 SUBTOTAL			108,021	2,502	5,500	295,000	200,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN			51,103	214,420	255,065		
R9901	TRANSFERS IN-GRANTS	150,000	52,421	180,002		300,000	300,000	
CHARACTER 10 SUBTOTAL		150,000	52,421	231,105	214,420	555,065	300,000	
FUND 195 SUBTOTAL		816,420	2,096,387	1,478,485	379,465	1,207,309	500,000	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	183,276	75,862					
CHARACTER 03 SUBTOTAL		183,276	75,862					
FUND 196 SUBTOTAL		183,276	75,862					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	99,316	215,724					
R3182	STATE GRANT		39,721					
CHARACTER 03 SUBTOTAL		99,316	255,445					
FUND 197 SUBTOTAL		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9115	FOUNDATION FUNDING			25,000		-7,278		
CHARACTER 09 SUBTOTAL				25,000		-7,278		
FUND 198 SUBTOTAL				25,000		-7,278		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	252,165	99,182	-1,756				
R3183	STATE PER CAPITA		5,864					
CHARACTER 03 SUBTOTAL		252,165	105,046	-1,756				
FUND 199 SUBTOTAL		252,165	105,046	-1,756				

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	24,222	-24,220					
R3182	STATE GRANT	1,062,209	3,183,447	993,140	404,747	416,346	6,432,301	
CHARACTER 03 SUBTOTAL		1,086,431	3,159,227	993,140	404,747	416,346	6,432,301	
FUND 201 SUBTOTAL		1,086,431	3,159,227	993,140	404,747	416,346	6,432,301	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	2,982,739	807,285	2,818				
CHARACTER 03 SUBTOTAL		2,982,739	807,285	2,818				
FUND 202 SUBTOTAL		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	52,347	59,918					
CHARACTER 03 SUBTOTAL		52,347	59,918					
FUND 203 SUBTOTAL		52,347	59,918					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	2,587,382	2,769,514	2,582,855	377,540	126,159	59,448	
CHARACTER 03 SUBTOTAL		2,587,382	2,769,514	2,582,855	377,540	126,159	59,448	
FUND 204 SUBTOTAL		2,587,382	2,769,514	2,582,855	377,540	126,159	59,448	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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						
CHARACTER 10 SUBTOTAL		-62,052						
FUND 205 SUBTOTAL					-1,263			

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	671,810	627,073	565,713	11,756		-550,143	
CHARACTER 03 SUBTOTAL		671,810	627,073	565,713	11,756		-550,143	
FUND 206 SUBTOTAL		671,810	627,073	565,713	11,756		-550,143	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	236,698	338,161	199,443				
CHARACTER 03 SUBTOTAL		236,698	338,161	199,443				
FUND 207 SUBTOTAL		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9105	CONTRIBUTIONS/DONATIO					375		
CHARACTER 09 SUBTOTAL						375		
FUND 209 SUBTOTAL						375		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	250,000		2		-213,713		
CHARACTER 03 SUBTOTAL		250,000		2		-213,713		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV		-87					
R9002	INTEREST EARNINGS-N.O	4,828	13,663	20,989	25,127	-32,534		
CHARACTER 09 SUBTOTAL		4,828	13,576	20,989	25,127	-32,534		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	2		2		2		
CHARACTER 10 SUBTOTAL		2		2		2		
FUND 210 SUBTOTAL		254,830	13,576	20,993	25,127	-246,245		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9112	CONTRIBUTIONS-OTHER	3,863	3,414					
CHARACTER 09 SUBTOTAL		3,863	3,414					
FUND 211 SUBTOTAL		3,863	3,414					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT		11,045	948,295	749,970	1,740,210		
R3182	STATE GRANT		481,546	1,025,811				
CHARACTER 03 SUBTOTAL			492,591	1,974,106	749,970	1,740,210		
FUND 215 SUBTOTAL			492,591	1,974,106	749,970	1,740,210		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	16,581	20,876	39,079	38,456	20,070		
CHARACTER 03 SUBTOTAL		16,581	20,876	39,079	38,456	20,070		
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	37,070		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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/SIDEMALK PATH 2004
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT		60,000	40,000	25,000	22,250		
CHARACTER 03 SUBTOTAL			60,000	40,000	25,000	22,250		
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	22,250		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT	116,065	78,939	222,770	232,315	69,708	-247,116	
R3182	STATE GRANT						528,684	
CHARACTER 03 SUBTOTAL		116,065	78,939	222,770	232,315	69,708	281,568	
FUND 223 SUBTOTAL		116,065	78,939	222,770	232,315	69,708	281,568	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT			25,691		15,639		
R3182	STATE GRANT		168,801	112,325	112,733	27,193		
R3189	STATE AGENCY	40,777	-34,293					
CHARACTER 03 SUBTOTAL		40,777	134,508	138,016	112,733	42,832		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9115	FOUNDATION FUNDING		100,000	110,000	175,002	166,586	573	
CHARACTER 09 SUBTOTAL			100,000	110,000	175,002	166,586	573	
FUND 224 SUBTOTAL		40,777	234,508	248,016	287,735	209,418	573	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 SMB NEW MEXICO HIDTA INITIATIVES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT		3,453		20,000	45,645	19,500	
CHARACTER 03 SUBTOTAL			3,453		20,000	45,645	19,500	
FUND 231 SUBTOTAL			3,453		20,000	45,645	19,500	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT		11,408	21,133	44,190	776		
R3182	STATE GRANT			3,393				
CHARACTER 03 SUBTOTAL			11,408	24,526	44,190	776		
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	776		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT		1,117,979	1,929,340	16,717	16,565		
CHARACTER 03 SUBTOTAL			1,117,979	1,929,340	16,717	16,565		
FUND 236 SUBTOTAL			1,117,979	1,929,340	16,717	16,565		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT		14,801	21,900	13,200	15,000		
CHARACTER 03 SUBTOTAL			14,801	21,900	13,200	15,000		
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	15,000		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT					91,476		
R3182	STATE GRANT			154,332	122,862			
CHARACTER 03 SUBTOTAL				154,332	122,862	91,476		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		3,124	18,039	10,598	14,167		
CHARACTER 10 SUBTOTAL			3,124	18,039	10,598	14,167		
FUND 247 SUBTOTAL			3,124	172,371	133,460	105,643		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT			123,125	144,593	199,284		
R3182	STATE GRANT				57,971			
CHARACTER 03 SUBTOTAL				123,125	202,564	199,284		
FUND 249 SUBTOTAL				123,125	202,564	199,284		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT			76,847	395,220	401,791		
CHARACTER 03 SUBTOTAL				76,847	395,220	401,791		
FUND 251 SUBTOTAL				76,847	395,220	401,791		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT				50,544	372,889	249,100	
R3182	STATE GRANT			340,219	260,294	217,295		
CHARACTER 03 SUBTOTAL				340,219	310,838	590,184	249,100	
FUND 252 SUBTOTAL				340,219	310,838	590,184	249,100	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT				8,263	491,737		
CHARACTER 03 SUBTOTAL					8,263	491,737		
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	491,737		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT				135,672	130,924		
CHARACTER 03 SUBTOTAL					135,672	130,924		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9115	FOUNDATION FUNDING				72,277	30,000		
CHARACTER 09 SUBTOTAL					72,277	30,000		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			204,000				
CHARACTER 10 SUBTOTAL				204,000				
FUND 255 SUBTOTAL				204,000	207,949	160,924		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT			10,387	2,609	12,481	40,000	
CHARACTER 03 SUBTOTAL				10,387	2,609	12,481	40,000	
FUND 256 SUBTOTAL				10,387	2,609	12,481	40,000	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT			51,485	83,807	54,016	52,800	
CHARACTER 03 SUBTOTAL				51,485	83,807	54,016	52,800	
FUND 257 SUBTOTAL				51,485	83,807	54,016	52,800	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT			963,381	1,791,318	25,721		
CHARACTER 03 SUBTOTAL				963,381	1,791,318	25,721		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME				226,728			
CHARACTER 09 SUBTOTAL					226,728			
FUND 258 SUBTOTAL				963,381	2,018,046	25,721		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT			534,308	2,286,714	249,576	185,070	
CHARACTER 03 SUBTOTAL				534,308	2,286,714	249,576	185,070	
FUND 259 SUBTOTAL				534,308	2,286,714	249,576	185,070	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R31B2	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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT			82,272	10,580			
CHARACTER 03 SUBTOTAL				82,272	10,580			
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3357	CONTRIBUTION-LOCAL				7,500			
CHARACTER 03 SUBTOTAL					7,500			
FUND 262 SUBTOTAL					7,500			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :263 DA ANTI-GANG
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					59,265		
CHARACTER 03 SUBTOTAL						59,265		
FUND 263 SUBTOTAL						59,265		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT					125,928	10,739	
R3182	STATE GRANT				122,265	2,706	120,502	
CHARACTER 03 SUBTOTAL					122,265	128,634	131,241	
FUND 264 SUBTOTAL					122,265	128,634	131,241	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT				106,736	129,737		
CHARACTER 03 SUBTOTAL					106,736	129,737		
FUND 265 SUBTOTAL					106,736	129,737		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT				40,222	65,880		
R3182	STATE GRANT				18,651			
CHARACTER 03 SUBTOTAL					58,873	65,880		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS				12,255	6,760		
CHARACTER 10 SUBTOTAL					12,255	6,760		
FUND 267 SUBTOTAL					71,128	72,640		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :268 VAN POOL PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					47,842		
CHARACTER 03 SUBTOTAL						47,842		
FUND 268 SUBTOTAL						47,842		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT				552,136	2,430,842	37,000	
CHARACTER 03 SUBTOTAL					552,136	2,430,842	37,000	
FUND 270 SUBTOTAL					552,136	2,430,842	37,000	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT				236,749	-169		
CHARACTER 03 SUBTOTAL					236,749	-169		
FUND 271 SUBTOTAL					236,749	-169		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					312,707		
CHARACTER 03 SUBTOTAL						312,707		
FUND 272 SUBTOTAL						312,707		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					1,350,828	1,538,169	
CHARACTER 03 SUBTOTAL						1,350,828	1,538,169	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME						-628,370	
CHARACTER 09 SUBTOTAL							-628,370	
FUND 274 SUBTOTAL						1,350,828	909,799	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT					84		
CHARACTER 03 SUBTOTAL						84		
FUND 275 SUBTOTAL						84		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :276 DRUG ENFORCEMENT MATCH
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9109	PROGRAM INCOME					621,000	628,370	
CHARACTER 09 SUBTOTAL						621,000	628,370	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS					755,000	126,630	
CHARACTER 10 SUBTOTAL						755,000	126,630	
FUND 276 SUBTOTAL						1,376,000	755,000	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R31B2	STATE GRANT					682,612	-1,391,422	
CHARACTER 03 SUBTOTAL						682,612	-1,391,422	
FUND 277 SUBTOTAL						682,612	-1,391,422	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3025	BINATIONAL FUNDING					47,231		
CHARACTER 03 SUBTOTAL						47,231		
FUND 278 SUBTOTAL						47,231		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					44,752		
CHARACTER 03 SUBTOTAL						44,752		
FUND 280 SUBTOTAL						44,752		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					44,763	64,799	
CHARACTER 03 SUBTOTAL						44,763	64,799	
FUND 281 SUBTOTAL						44,763	64,799	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT					479,046	-41,652	
CHARACTER 03 SUBTOTAL						479,046	-41,652	
FUND 282 SUBTOTAL						479,046	-41,652	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					9,338		
CHARACTER 03 SUBTOTAL						9,338		
FUND 283 SUBTOTAL						9,338		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					7,905		
CHARACTER 03 SUBTOTAL						7,905		
FUND 284 SUBTOTAL						7,905		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :285 BJA DRUG CRT DISCRETIONARY PROGRAM
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9901	TRANSFERS IN-GRANTS					72,511		
CHARACTER 10 SUBTOTAL						72,511		
FUND 285 SUBTOTAL						72,511		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					4,000		
CHARACTER 03 SUBTOTAL						4,000		
FUND 286 SUBTOTAL						4,000		

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :287 BCMHC-PROJECT M2
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT						500,000	
CHARACTER 03 SUBTOTAL							500,000	
FUND 287 SUBTOTAL							500,000	

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :289 TORNILLO EDAP PROJECT
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						500,000	
CHARACTER 03 SUBTOTAL							500,000	
FUND 289 SUBTOTAL							500,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :290 SECURE BORDER TRADE DEMO PROJECT
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						2,881,521	
CHARACTER 03 SUBTOTAL							2,881,521	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS						7,200	
CHARACTER 10 SUBTOTAL							7,200	
FUND 290 SUBTOTAL							2,888,721	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :291 CANUTILLO WESTERN VILLAGE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						295,384	
CHARACTER 03 SUBTOTAL							295,384	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9115	FOUNDATION FUNDING						272,788	
CHARACTER 09 SUBTOTAL							272,788	
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS						24,000	
CHARACTER 10 SUBTOTAL							24,000	
FUND 291 SUBTOTAL							592,172	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :292 REGIONAL TRANSIT COACH OPERATOR ROADEO
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						745	
CHARACTER 03 SUBTOTAL							745	
FUND 292 SUBTOTAL							745	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :293 ONDCP MULTIPLE INITIATIVES
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT						2,475,654	
CHARACTER 03 SUBTOTAL							2,475,654	
FUND 293 SUBTOTAL							2,475,654	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :294 RECLAIMING FUTURES NPO
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9109	PROGRAM INCOME						140	
R9115	FOUNDATION FUNDING						10,000	
CHARACTER 09 SUBTOTAL							10,140	
FUND 294 SUBTOTAL							10,140	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :295 BORDER CHILDREN'S MILITARY ASSISTANCE
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						20,000	
CHARACTER 03 SUBTOTAL							20,000	
FUND 295 SUBTOTAL							20,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :296 REGIONAL COOR TRANSPORTATION PLAN
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3356	CONTRIBUTION-CITY						10,000	
CHARACTER 03 SUBTOTAL							10,000	
FUND 296 SUBTOTAL							10,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :297 HPR RE-HOUSING PROGRAM
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						955,351	
CHARACTER 03 SUBTOTAL							955,351	
FUND 297 SUBTOTAL							955,351	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :298 BCMHC OPERATING FY 2010
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9901	TRANSFERS IN-GRANTS						514,229	
CHARACTER 10 SUBTOTAL							514,229	
FUND 298 SUBTOTAL							514,229	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :299 BOSQUE BONITO UNITS I&II-2009
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						500,000	
CHARACTER 03 SUBTOTAL							500,000	
FUND 299 SUBTOTAL							500,000	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :400 SHERIFF METRO PROGRAM INCOME
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3010	REVENUE SHARING						153,573	
CHARACTER 03 SUBTOTAL							153,573	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O						44,113	
CHARACTER 09 SUBTOTAL							44,113	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,270,768	
CHARACTER 10 SUBTOTAL							1,270,768	
FUND 400 SUBTOTAL							1,468,454	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :401 BORDER CRIME INITIATIVE PROGRAM INCOME
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3010	REVENUE SHARING						329,765	
CHARACTER 03 SUBTOTAL							329,765	
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS						235,513	
CHARACTER 04 SUBTOTAL							235,513	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O						2,700	
CHARACTER 09 SUBTOTAL							2,700	
FUND 401 SUBTOTAL							567,978	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :402 HIDTA-FED EQUITABLE SHARING/PROG INCOME
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3010	REVENUE SHARING						384,102	
CHARACTER 03 SUBTOTAL							384,102	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O						18,835	
CHARACTER 09 SUBTOTAL							18,835	
FUND 402 SUBTOTAL							402,937	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	382,601	318,031	448,358	384,307	384,307	507,832	
CHARACTER 03 SUBTOTAL							507,832	
FUND 500 SUBTOTAL							507,832	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	36,277	-2,751					
CHARACTER 03 SUBTOTAL		36,277	-2,751					
FUND 501 SUBTOTAL		36,277	-2,751					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	58,331	69,972					
CHARACTER 03 SUBTOTAL		58,331	69,972					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	30,000	30,000					
CHARACTER 10 SUBTOTAL		30,000	30,000					
FUND 502 SUBTOTAL		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	225,645	241,973	-236,724	-5,481	210,354	585,333	
CHARACTER 03 SUBTOTAL		225,645	241,973	-236,724	-5,481	210,354	585,333	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9062	REIMB-POST SECURE			523,685	-29,612	290,138	-375,500	
CHARACTER 09 SUBTOTAL				523,685	-29,612	290,138	-375,500	
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN			218,000				
CHARACTER 10 SUBTOTAL				218,000				
FUND 503 SUBTOTAL		225,645	241,973	504,961	-35,093	500,492	209,833	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	857,010	579,957	999,244	872,512	941,551	1,170,264	
CHARACTER 03 SUBTOTAL		857,010	579,957	999,244	872,512	941,551	1,170,264	
FUND 504 SUBTOTAL		857,010	579,957	999,244	872,512	941,551	1,170,264	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	7,469	125,780	-147,924				
CHARACTER 03 SUBTOTAL		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		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	91,214	144,609	93,928	156,173	93,852	143,372	
CHARACTER 03 SUBTOTAL		91,214	144,609	93,928	156,173	93,852	143,372	
FUND 506 SUBTOTAL		91,214	144,609	93,928	156,173	93,852	143,372	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	152,616	86,876					
CHARACTER 03 SUBTOTAL		152,616	86,876					
FUND 507 SUBTOTAL		152,616	86,876					

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	308,872	171,040	360,763	287,846	309,225	309,225	
CHARACTER 03 SUBTOTAL		308,872	171,040	360,763	287,846	309,225	309,225	
FUND 508 SUBTOTAL		308,872	171,040	360,763	287,846	309,225	309,225	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	56,060	37,631	58,753	41,967	58,753	50,360	
CHARACTER 03 SUBTOTAL		56,060	37,631	58,753	41,967	58,753	50,360	
FUND 509 SUBTOTAL		56,060	37,631	58,753	41,967	58,753	50,360	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	551,339	1,829,511	-2,082,578				
CHARACTER 03 SUBTOTAL		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		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-312,509						
R3189	STATE AGENCY	312,509						
CHARACTER 03 SUBTOTAL								
FUND 511 SUBTOTAL								

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	181,357	45,105	144,113	111,340	122,035	-2,000	
CHARACTER 03 SUBTOTAL		181,357	45,105	144,113	111,340	122,035	-2,000	
FUND 512 SUBTOTAL		181,357	45,105	144,113	111,340	122,035	-2,000	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	412,687	449,933	548,940	468,178	463,718	470,520	
CHARACTER 03 SUBTOTAL		412,687	449,933	548,940	468,178	463,718	470,520	
FUND 515 SUBTOTAL		412,687	449,933	548,940	468,178	463,718	470,520	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	134,724	112,270	157,178	134,724	134,724	134,724	
CHARACTER 03 SUBTOTAL		134,724	112,270	157,178	134,724	134,724	134,724	
FUND 516 SUBTOTAL		134,724	112,270	157,178	134,724	134,724	134,724	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					285,474	246,552	
CHARACTER 03 SUBTOTAL						285,474	246,552	
FUND 519 SUBTOTAL						285,474	246,552	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					42,952	62,500	
CHARACTER 03 SUBTOTAL						42,952	62,500	
FUND 520 SUBTOTAL						42,952	62,500	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :522 TJPC-DIVERSIONARY PLACEMENT FUND
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						540,250	
CHARACTER 03 SUBTOTAL							540,250	
FUND 522 SUBTOTAL							540,250	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :523 TJPC COMMITMENT REDUCTION PROG 2010
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT						357,700	
CHARACTER 03 SUBTOTAL							357,700	
FUND 523 SUBTOTAL							357,700	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT	-12,398	2,850					
CHARACTER 03 SUBTOTAL		-12,398	2,850					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	-14,951		32,484	30,296	13,620		
R9002	INTEREST EARNINGS-N.O	10,468	11,608	11,640	10,074	23,726	45,241	
CHARACTER 09 SUBTOTAL		-4,483	11,608	44,124	40,370	37,346	45,241	
FUND 600 SUBTOTAL		-16,881	14,458	44,124	40,370	37,346	45,241	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3020	FEDERAL GRANT		425,062					
R3182	STATE GRANT						1,781,719	
CHARACTER 03 SUBTOTAL			425,062				1,781,719	
FUND 602 SUBTOTAL			425,062				1,781,719	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3182	STATE GRANT					2,767,979	3,077,065	
R3189	STATE AGENCY				2,579,468	1,300,000	-962,103	
CHARACTER 03 SUBTOTAL					2,579,468	4,067,979	2,114,962	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV					410,549		
R9002	INTEREST EARNINGS-N.O					67,798		
CHARACTER 09 SUBTOTAL						478,347		
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	4,546,326	2,114,962	
TYPE SG SUBTOTAL		23,172,454	29,524,027	28,718,813	18,191,385	28,290,770	34,918,942	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	187	347	547	257	165	150	50
R9002	INTEREST EARNINGS-N.O	218	49	122	129	207	150	400
R9059	REIMB-EXPENDITURES PR					7,667		
R9301	UNCLASSIFIED REVENUES	2,756	3,277	3,282	3,351	4,425	3,000	4,300
CHARACTER 09 SUBTOTAL		3,161	3,673	3,951	3,737	12,464	3,300	4,750
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						10,000	8,550
R9900	TRANSFERS IN				14,959			
CHARACTER 10 SUBTOTAL					14,959		10,000	8,550
FUND 001 SUBTOTAL		3,161	3,673	3,951	18,696	12,464	13,300	13,300

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3030	INDIRECT SERVICES	-46,781						
R3192	LATERAL ROAD	34,412	34,358	34,301	34,149	33,872	34,000	35,000
CHARACTER 03 SUBTOTAL		-12,369	34,358	34,301	34,149	33,872	34,000	35,000

CHARACTER:04 CHARGES FOR SERVICES

R4088	MOTOR CARRIER OVERMEI		5,215	1,725	4,247	4,217	3,000	2,000
R4190	EXTRA AUTO REGISTRATI	4,833,043	4,981,454	5,116,731	5,200,925	5,255,644	5,000,000	5,250,000
R4192	AUTO REGISTRATION FEE	360,000	360,000	360,000	360,000	360,000	360,000	360,000
R4193	AUTO SALES TAX	2,958,631	3,050,010	2,957,356	3,887,943	3,810,765	3,500,000	3,500,000
R7008	OPEN RECORDS FEES			145				
CHARACTER 04 SUBTOTAL		8,151,674	8,396,679	8,435,957	9,453,115	9,430,626	8,863,000	9,112,000

CHARACTER:08 FINES AND FORFEITS

R8004	JUDGMENTS			85				
CHARACTER 08 SUBTOTAL				85				

CHARACTER:09 MISCELLANEOUS REVENUES

R9001	INTEREST EARNINGS-INV	27,859	67,064	419,129	561,145	270,871	300,000	23,000
R9002	INTEREST EARNINGS-N.O	93,927	192,670	116,001	126,836	330,349	300,000	350,000
R9032	REIMBURSEMENTS-UTILIT				95,150			
R9038	REIMBURSEMENTS-SALARI			29,185		94		
R9041	REIMBURSEMENTS-MISC.	51,499	4,800					
R9059	REIMB-EXPENDITURES PR			77,512	144	469		
R9060	REIMB-TRAVEL PRIOR YR					219		
R9063	REIMB-EQUIPMENT			72,063				
CHARACTER 09 SUBTOTAL		173,285	264,534	713,890	783,275	602,002	600,000	373,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9064	REIMB-FEMA				217,564			
CHARACTER 03 SUBTOTAL					217,564			

CHARACTER:09 MISCELLANEOUS REVENUES

R9300	PROPERTY SALES	14,097						
R9301	UNCLASSIFIED REVENUES	18,006	8,970	12,272	52,407	28,827	10,000	
CHARACTER 09 SUBTOTAL		32,103	8,970	12,272	52,407	28,827	10,000	

CHARACTER:10 OTHER FINANCING SOURCES

R9800	DESIGNATED FOR SUBSEQ						10,104,039	15,898,412
R9901	TRANSFERS IN-GRANTS			67,063				
CHARACTER 10 SUBTOTAL				67,063			10,104,039	15,898,412
FUND 002 SUBTOTAL		8,344,693	8,704,541	9,263,568	10,540,510	10,095,327	19,611,039	25,418,412

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R1110	HOTEL OCCUPANCY TAXES	2,106,516	2,285,353	2,602,025	2,880,435	3,090,291	2,900,000	3,000,000
CHARACTER 01 SUBTOTAL		2,106,516	2,285,353	2,602,025	2,880,435	3,090,291	2,900,000	3,000,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	4,407	8,034	2,156	18,548	5,936	10,000	1,000
R9002	INTEREST EARNINGS-N.O	3,451	9,494	6,240	12,594	18,225		10,000
R9003	INTEREST EARNINGS-PRO			4,336		2,980		
R9301	UNCLASSIFIED REVENUES	642	163					
CHARACTER 09 SUBTOTAL		8,500	17,691	12,732	31,142	27,141	10,000	11,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						300,000	409,936
CHARACTER 10 SUBTOTAL							300,000	409,936
FUND 003 SUBTOTAL		2,115,016	2,303,044	2,614,757	2,911,577	3,117,432	3,210,000	3,420,936

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV	590		5,759	13,471	10,617		
R9002	INTEREST EARNINGS-N.O		4,258	9,332	553	465		
R9003	INTEREST EARNINGS-PRO		523					
R9059	REIMB-EXPENDITURES PR			452		646		
CHARACTER 09 SUBTOTAL		590	4,781	15,543	14,024	11,728		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						318,841	500,000
R9900	TRANSFERS IN	388,066	619,409	501,641	606,297	744,735	781,159	800,000
R9903	TRANSFERS IN-EXCESS G			1,159				
CHARACTER 10 SUBTOTAL		388,066	619,409	502,800	606,297	744,735	1,100,000	1,300,000
FUND 006 SUBTOTAL		388,656	624,190	518,343	620,321	756,463	1,100,000	1,300,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R5001	GOLF COURSE FOOD CONC	57,816						
R5003	ASCARATE PARK FOOD CO	3,695						
CHARACTER 05 SUBTOTAL		61,511						
CHARACTER:06 RECREATIONAL FEES								
R5011	PRO SHOP SALES	77,835						
R6101	GREEN FEES	593,893						
R6102	DRIVING GOLF RANGE FE	36,810						
R6103	GOLF CAR FEES	320,995						
R6112	ASCARATE SWIMMING POO	61,751						
R6115	LESSONS	20						
R6120	ASCARATE TRAFFIC CONT	183,426						
R6121	WESTERN PLAYLAND	221,833						
R6124	PAVILION RENTAL	1,978						
CHARACTER 06 SUBTOTAL		1,498,541						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	16,675	19,194	4,351				
R9002	INTEREST EARNINGS-N.O	2,248	274	977				
R9041	REIMBURSEMENTS-MISC.	9,900						
R9105	CONTRIBUTIONS/DONATIO	1,000						
R9301	UNCLASSIFIED REVENUES	1,605						
CHARACTER 09 SUBTOTAL		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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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		1,609,265	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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4077	ALTERNATIVE DISPUTE R	113,045	132,224	184,735	202,698	204,288	225,000	225,000
CHARACTER 04 SUBTOTAL		113,045	132,224	184,735	202,698	204,288	225,000	225,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9301	UNCLASSIFIED REVENUES		375					
CHARACTER 09 SUBTOTAL			375					
FUND 009 SUBTOTAL		113,045	132,599	184,735	202,698	204,288	225,000	225,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4287	STALE DATED CHECKS		316					
CHARACTER 09 SUBTOTAL			316					
CHARACTER:05 COMMISSIONS								
R5007	COMMISSARY CONCESSION	480,216	621,909	599,327	642,249	641,623	650,000	625,000
CHARACTER 05 SUBTOTAL		480,216	621,909	599,327	642,249	641,623	650,000	625,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV			39,792	77,817	52,329		10,000
R9002	INTEREST EARNINGS-N.O	10,601	27,621	18,504	9,444	817		5,000
R9003	INTEREST EARNINGS-PRO			1,832	2,177			
R9059	REIMB-EXPENDITURES PR					214		
R9301	UNCLASSIFIED REVENUES		258					
CHARACTER 09 SUBTOTAL		10,601	27,879	60,128	89,438	53,360		15,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						831,548	860,000
CHARACTER 10 SUBTOTAL							831,548	860,000
FUND 011 SUBTOTAL		490,817	650,104	659,455	731,687	694,983	1,481,548	1,500,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3193	STATE DRUG FORFEITURE	26,636	28,242	10,802	8,143	6,793	6,000	10,000
CHARACTER 03 SUBTOTAL		26,636	28,242	10,802	8,143	6,793	6,000	10,000
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS				642	5,837		
CHARACTER 04 SUBTOTAL					642	5,837		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	1,121	2,708	1,456	963	781	500	500
R9003	INTEREST EARNINGS-PRO			454	95			
R9041	REIMBURSEMENTS-MISC.		430	508	545	427		
CHARACTER 09 SUBTOTAL		1,121	3,138	2,418	1,603	1,208	500	500
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						14,500	14,580
CHARACTER 10 SUBTOTAL							14,500	14,580
FUND 012 SUBTOTAL		27,757	31,380	13,220	10,388	13,838	21,000	25,080

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4087	RECORDS MANAGEMENT AN	675,568	646,782	692,709	689,676	595,090	415,000	500,000
CHARACTER 04 SUBTOTAL		675,568	646,782	692,709	689,676	595,090	415,000	500,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	2,829	6,810	12,285	18,485	10,889	12,000	1,300
R9002	INTEREST EARNINGS-N.O	1,106	2,632	4,608	2,981	749	3,000	700
R9059	REIMB-EXPENDITURES PR			43				
R9060	REIMB-TRAVEL PRIOR YR			422		55		
R9301	UNCLASSIFIED REVENUES		1,059					
CHARACTER 09 SUBTOTAL		3,935	10,501	17,358	21,466	11,693	15,000	2,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						206,990	254,270
R9900	TRANSFERS IN						260,000	200,000
CHARACTER 10 SUBTOTAL							466,990	454,270
FUND 013 SUBTOTAL		679,503	657,283	710,067	711,142	606,783	896,990	956,270

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4014	COUNTY ATTORNEY COMMI	87,098	116,471	74,460	90,170	72,317	70,000	40,000
CHARACTER 04 SUBTOTAL		87,098	116,471	74,460	90,170	72,317	70,000	40,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS		208		35			
CHARACTER 09 SUBTOTAL			208		35			
CHARACTER:08 FINES AND FORFEITS								
R8000	COUNTY ATTORNEY BOND		-740					
CHARACTER 08 SUBTOTAL			-740					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV	1,124	2,705	4,879	7,532	5,939	4,500	950
R9002	INTEREST EARNINGS-N.O	708	2,354	2,464	1,512	1,633	1,000	1,400
R9059	REIMB-EXPENDITURES PR			30	180			
R9301	UNCLASSIFIED REVENUES		110					
CHARACTER 09 SUBTOTAL		1,832	5,169	7,373	9,224	7,572	5,500	2,350

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9800	DESIGNATED FOR SUBSEQ						185,000	132,053
CHARACTER 10 SUBTOTAL							185,000	132,053
FUND 015 SUBTOTAL		88,930	121,108	81,833	99,429	79,889	260,500	174,403

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4085	COURTHOUSE SECURITY	219,554	221,150	231,266	231,038	211,527	220,000	200,000
R4086	COURTHOUSE SECURITY-J	99,888	87,301	94,687	85,196	90,282	90,000	90,000
R4087	RECORDS MANAGEMENT AN		5					
CHARACTER 04 SUBTOTAL		319,442	308,456	325,953	316,234	301,809	310,000	290,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	634	996	3,174	3,512	2,701		3,000
CHARACTER 09 SUBTOTAL		634	996	3,174	3,512	2,701		3,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						80,000	50,000
CHARACTER 10 SUBTOTAL							80,000	50,000
FUND 016 SUBTOTAL		320,076	309,452	329,127	319,746	304,510	390,000	343,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4087	RECORDS MANAGEMENT AN	184,126	195,135	202,331	197,702	192,192	200,000	195,000
CHARACTER 04 SUBTOTAL		184,126	195,135	202,331	197,702	192,192	200,000	195,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INV							2,500
R9002	INTEREST EARNINGS-N.O	1,109	1,270	2,372	1,909	3,169	2,000	
CHARACTER 09 SUBTOTAL		1,109	1,270	2,372	1,909	3,169	2,000	2,500
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						62,578	67,078
CHARACTER 10 SUBTOTAL							62,578	67,078
FUND 017 SUBTOTAL		185,235	196,405	204,703	199,611	195,361	264,578	264,578

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4076	LAW LIBRARY FEES	395,829	462,370	492,212	491,978	485,589	480,000	500,000
CHARACTER 04 SUBTOTAL		395,829	462,370	492,212	491,978	485,589	480,000	500,000

CHARACTER:09 MISCELLANEOUS REVENUES

R4287	STALE DATED CHECKS		33		24			
R9001	INTEREST EARNINGS-INV	2,321	5,494	9,910	18,320	13,041	13,000	2,000
R9002	INTEREST EARNINGS-N.O	777	2,908	7,026	5,053	2,448	2,000	1,000
R9059	REIMB-EXPENDITURES PR			292				
R9301	UNCLASSIFIED REVENUES	13,552	12,351	12,958	13,522	13,264	10,000	10,000
CHARACTER 09 SUBTOTAL		16,650	20,786	30,186	36,919	28,753	25,000	13,000

CHARACTER:10 OTHER FINANCING SOURCES

R9800	DESIGNATED FOR SUBSEQ						187,416	164,790
CHARACTER 10 SUBTOTAL							187,416	164,790
FUND 019 SUBTOTAL		412,479	483,156	522,398	528,897	514,342	692,416	677,790

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4080	COURT REPORTER FEES	136,570	160,316	172,479	170,889	187,686	186,000	440,000
CHARACTER 04 SUBTOTAL		136,570	160,316	172,479	170,889	187,686	186,000	440,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	239	405	1,584	1,955	1,272	2,000	1,000
CHARACTER 09 SUBTOTAL		239	405	1,584	1,955	1,272	2,000	1,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						10,000	45,000
CHARACTER 10 SUBTOTAL							10,000	45,000
FUND 021 SUBTOTAL		136,809	160,721	174,063	172,844	188,958	198,000	486,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3189	STATE AGENCY	64,150	65,235	64,661	63,555	63,721	63,500	63,000
CHARACTER 03 SUBTOTAL		64,150	65,235	64,661	63,555	63,721	63,500	63,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS				180			
R9001	INTEREST EARNINGS-INV	397	697	1,257	1,090	383	500	
R9002	INTEREST EARNINGS-N.O	374	1,652	2,024	892	1,036	1,000	1,000
R9060	REIMB-TRAVEL PRIOR YR					541		
CHARACTER 09 SUBTOTAL		771	2,349	3,281	2,162	1,960	1,500	1,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						30,000	16,000
CHARACTER 10 SUBTOTAL							30,000	16,000
FUND 022 SUBTOTAL		64,921	67,584	67,942	65,717	65,681	95,000	80,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4084	GRAFFITI ERADICATION	44	127	78	154	592	500	1,260
CHARACTER 04 SUBTOTAL		44	127	78	154	592	500	1,260
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	2	24	43	61	62	50	50
CHARACTER 09 SUBTOTAL		2	24	43	61	62	50	50
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,700	3,190
CHARACTER 10 SUBTOTAL							1,700	3,190
FUND 023 SUBTOTAL		46	151	121	215	654	2,250	4,500

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4087	RECORDS MANAGEMENT AN	46,361	69,042	75,608	76,152	75,998	80,000	85,000
CHARACTER 04 SUBTOTAL		46,361	69,042	75,608	76,152	75,998	80,000	85,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	35	130	1,689	2,451	1,685	1,300	1,000
R9060	REIMB-TRAVEL PRIOR YR					2,742		
CHARACTER 09 SUBTOTAL		35	130	1,689	2,451	4,427	1,300	1,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						28,064	36,814
CHARACTER 10 SUBTOTAL							28,064	36,814
FUND 024 SUBTOTAL		46,396	69,172	77,297	78,603	80,425	109,364	122,814

TYPE :SR SPECIAL REVENUE FUNDS
FUND :027 SAN ELIZARIO PLACITA FUND
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O	23	48	80	103	84	70	50
CHARACTER 09 SUBTOTAL		23	48	80	103	84	70	50
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,980	2,000
CHARACTER 10 SUBTOTAL							1,980	2,000
FUND 027 SUBTOTAL		23	48	80	103	84	2,050	2,050

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4284	JURY DONATION REVENUE	2,383	2,089	2,210	1,925	2,049	1,500	2,000
CHARACTER 04 SUBTOTAL		2,383	2,089	2,210	1,925	2,049	1,500	2,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	136	339	660	966	870	500	400
CHARACTER 09 SUBTOTAL		136	339	660	966	870	500	400
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						21,000	16,600
CHARACTER 10 SUBTOTAL							21,000	16,600
FUND 029 SUBTOTAL		2,519	2,428	2,870	2,891	2,919	23,000	19,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4089	TEEN COURT FILING FEE	1,440	1,950	3,388	1,610	2,644	2,000	2,500
CHARACTER 04 SUBTOTAL		1,440	1,950	3,388	1,610	2,644	2,000	2,500
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS					371		
R9002	INTEREST EARNINGS-N.O	75	124	205	258	204	1,100	140
R9117	CA TEEN CRT-RESTRICTE							
R9301	UNCLASSIFIED REVENUES		58			250		
CHARACTER 09 SUBTOTAL		75	182	205	258	825	1,100	140
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,250	1,460
CHARACTER 10 SUBTOTAL							1,250	1,460
FUND 030 SUBTOTAL		1,515	2,132	3,593	1,868	3,469	4,350	4,100

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3189	STATE AGENCY	16,950	16,950	23,746		20,833	20,833	20,833
CHARACTER 03 SUBTOTAL		16,950	16,950	23,746		20,833	20,833	20,833
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	821	2,210	4,544	7,054	6,660	5,000	6,000
CHARACTER 09 SUBTOTAL		821	2,210	4,544	7,054	6,660	5,000	6,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						157,000	154,492
CHARACTER 10 SUBTOTAL							157,000	154,492
FUND 031 SUBTOTAL		17,771	19,160	28,290	7,054	27,493	182,833	181,325

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4081	SPECIAL PROBATE COURT	7,650	8,020	8,210	8,035	8,030	7,500	6,000
CHARACTER 04 SUBTOTAL		7,650	8,020	8,210	8,035	8,030	7,500	6,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	78	58	96	67	121		100
R9301	UNCLASSIFIED REVENUES		799					1,400
CHARACTER 09 SUBTOTAL		78	857	96	67	121		1,500
FUND 032 SUBTOTAL		7,728	8,877	8,306	8,102	8,151	7,500	7,500

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3196	JUDICIARY SUPPORT GOV	73,216	46,998	79,651	98,276	80,000	80,000	94,370
CHARACTER 03 SUBTOTAL		73,216	46,998	79,651	98,276	80,000	80,000	94,370
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	2,366	6,533	11,380	11,628	10,590	4,000	3,068
R9060	REIMB-TRAVEL PRIOR YR				333			
CHARACTER 09 SUBTOTAL		2,366	6,533	11,380	11,961	10,590	4,000	3,068
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						29,268	17,000
CHARACTER 10 SUBTOTAL							29,268	17,000
FUND 033 SUBTOTAL		75,582	53,531	91,031	110,237	90,590	113,268	114,438

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9301	UNCLASSIFIED REVENUES		7,365					
CHARACTER 09 SUBTOTAL			7,365					
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						51,000	51,340
CHARACTER 10 SUBTOTAL							51,000	51,340
FUND 034 SUBTOTAL			7,365				51,000	51,340

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3190	STATE AGENCY SUPPLEME	-19,883	39,684	39,664	35,209	34,677	40,138	40,282
CHARACTER 03 SUBTOTAL		-19,883	39,684	39,664	35,209	34,677	40,138	40,282
CHARACTER:09 MISCELLANEOUS REVENUES								
R9038	REIMBURSEMENTS-SALARI	34,403						
CHARACTER 09 SUBTOTAL		34,403						
FUND 036 SUBTOTAL		14,520	39,684	39,664	35,209	34,677	40,138	40,282

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R8001	FINES AND FORFEITS	315,797	553,525	255,615	142,969	91,998	188,227	200,000
CHARACTER 08 SUBTOTAL		315,797	553,525	255,615	142,969	91,998	188,227	200,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	11,717	24,723	35,897	37,411	21,358	20,000	10,000
CHARACTER 09 SUBTOTAL		11,717	24,723	35,897	37,411	21,358	20,000	10,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						255,000	253,227
CHARACTER 10 SUBTOTAL							255,000	253,227
FUND 038 SUBTOTAL		327,514	578,248	291,512	180,380	113,356	463,227	463,227

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4287	STALE DATED CHECKS			182		235		
R9002	INTEREST EARNINGS-N.O	3,184	8,786	14,558	22,029	12,951		10,000
R9044	REIMB-ELECTIONS	415,863	370,896	375,798	226,598	487,220	295,000	300,000
CHARACTER 09 SUBTOTAL		419,047	379,682	390,538	248,627	500,406	295,000	310,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						72,210	492,384
CHARACTER 10 SUBTOTAL							72,210	492,384
FUND 039 SUBTOTAL		419,047	379,682	390,538	248,627	500,406	367,210	802,384

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R7007	NSF CHECK FEES		60					
CHARACTER 04 SUBTOTAL			60					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	45,900	70,854	139,921	151,501	133,991	120,000	120,410
R9301	UNCLASSIFIED REVENUES	16,377	30,213	46,796	66,599	46,194		
CHARACTER 09 SUBTOTAL		62,277	101,067	186,717	218,100	180,185	120,000	120,410
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						39,207	
CHARACTER 10 SUBTOTAL							39,207	
FUND 040 SUBTOTAL		62,277	101,127	186,717	218,100	180,185	159,207	120,410

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4264	SUBDIVISION FEES					6,546		
R4265	BAD CHECK COLLECTIONS	260,394	256,379	258,206	194,774	169,701		
CHARACTER 04 SUBTOTAL		260,394	256,379	258,206	194,774	176,247		
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS				135			
R9002	INTEREST EARNINGS-N.O	389						
R9059	REIMB-EXPENDITURES PR				85			
R9301	UNCLASSIFIED REVENUES	59,462	5,600	11,903	6,980	3,241		
CHARACTER 09 SUBTOTAL		59,851	5,600	11,903	7,200	3,241		
FUND 041 SUBTOTAL		320,245	261,979	270,109	201,974	179,488		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4284	JURY DONATION REVENUE	1,020	642	682	588	453	300	500
CHARACTER 04 SUBTOTAL		1,020	642	682	588	453	300	500
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	64	95	105	67			
R9059	REIMB-EXPENDITURES PR				5	21		
CHARACTER 09 SUBTOTAL		64	95	105	72	21		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						200	800
CHARACTER 10 SUBTOTAL							200	800
FUND 042 SUBTOTAL		1,084	737	787	660	474	500	1,300

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4055	JUVENILE HOUSING/SUPP		92,357	86,531	79,563	69,374	75,000	60,000
R4271	PROGRAM PARTICIPANTS					1,198		
R4280	JUVENILE PROBATION SU	63,177	72,518	61,346	56,870	59,577	60,000	55,000
CHARACTER 04 SUBTOTAL		63,177	164,875	147,877	136,433	130,149	135,000	115,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS		43		238			
R9002	INTEREST EARNINGS-N.O	3,441	5,207	7,573	3,714	3,045	2,500	2,200
R9059	REIMB-EXPENDITURES PR			304				
R9109	PROGRAM INCOME	935	1,449		60			
R9301	UNCLASSIFIED REVENUES	101,446	55,241	28,044	27,525	30,801	30,000	25,000
CHARACTER 09 SUBTOTAL		105,822	61,940	35,921	31,537	33,846	32,500	27,200
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						88,500	49,800
CHARACTER 10 SUBTOTAL							88,500	49,800
FUND 043 SUBTOTAL		168,999	226,815	183,798	167,970	163,995	256,000	192,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3186	FOOD STAMP FRAUD	54,556	40,323	34,953	43,120	37,800	35,000	32,000
R3190	STATE AGENCY SUPPLEME	-16,959					6,000	
CHARACTER 03 SUBTOTAL		37,597	40,323	34,953	43,120	37,800	41,000	32,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	1,085	2,222	3,571	4,653	6,749		5,000
R9003	INTEREST EARNINGS-PRO				1,612			
CHARACTER 09 SUBTOTAL		1,085	2,222	3,571	6,265	6,749		5,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						53,904	57,904
CHARACTER 10 SUBTOTAL							53,904	57,904
FUND 045 SUBTOTAL		38,682	42,545	38,524	49,385	44,549	94,904	94,904

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9001	INTEREST EARNINGS-INV			228,276	272,346	102,237		5,000
R9002	INTEREST EARNINGS-N.O	126	129,351	14,326	2,493	103,800	200,000	105,000
R9003	INTEREST EARNINGS-PRO				765			
R9105	CONTRIBUTIONS/DONATIO	2,805	5,260,741		33,965	1,617	25,642	10,000
R9301	UNCLASSIFIED REVENUES	67						
CHARACTER 09 SUBTOTAL		2,998	5,390,092	242,602	309,569	207,654	225,642	120,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						102,112	180,000
CHARACTER 10 SUBTOTAL							102,112	180,000
FUND 046 SUBTOTAL		2,998	5,390,092	242,602	309,569	207,654	327,754	300,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4287	STALE DATED CHECKS		474	690	208	630		
CHARACTER 09 SUBTOTAL			474	690	208	630		
CHARACTER:05 COMMISSIONS								
R5009	SPORTSPARK CONCESSION	35,756	2,952					
R5010	SPORTSPARK COMMISSION	39,739	46,802	64,034	66,113	69,118	60,000	70,000
R5030	PHONE COMMISSIONS-LOC	23						
CHARACTER 05 SUBTOTAL		75,518	49,754	64,034	66,113	69,118	60,000	70,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R6141	SPORTSPARK FEES/RENTA	243,530	209,828	280,809	341,034	382,192	300,000	375,000
R9001	INTEREST EARNINGS-INV						10,000	10,000
R9002	INTEREST EARNINGS-N.O	69	421	1,781	10,278	15,816		
R9059	REIMB-EXPENDITURES PR			240		122		
R9301	UNCLASSIFIED REVENUES	10	277					
CHARACTER 09 SUBTOTAL		243,609	210,526	282,830	351,312	398,130	310,000	385,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ TRANSFERS IN	300,000	300,000	259,701	246,489	300,000	278,373	212,133
CHARACTER 10 SUBTOTAL		300,000	300,000	259,701	246,489	300,000	278,373	212,133
FUND 047 SUBTOTAL		619,127	560,754	607,255	664,122	767,878	648,373	667,133

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4284	JURY DONATION REVENUE	198	258	182	156	96	80	100
CHARACTER 04 SUBTOTAL		198	258	182	156	96	80	100
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O		12	34	53	49	50	40
CHARACTER 09 SUBTOTAL			12	34	53	49	50	40
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,170	1,410
CHARACTER 10 SUBTOTAL							1,170	1,410
FUND 048 SUBTOTAL		198	270	216	209	145	1,300	1,550

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3189	STATE AGENCY	13,840	11,895	18,954	32,737	351		
CHARACTER 03 SUBTOTAL		13,840	11,895	18,954	32,737	351		
FUND 049 SUBTOTAL		13,840	11,895	18,954	32,737	351		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4005	DISTRICT CLERK FEES	45,429	49,399	50,286	47,701	51,212	50,000	47,000
CHARACTER 04 SUBTOTAL		45,429	49,399	50,286	47,701	51,212	50,000	47,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	313	858	977	2,363	3,875	16,000	3,000
CHARACTER 09 SUBTOTAL		313	858	977	2,363	3,875	16,000	3,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						94,000	100,000
CHARACTER 10 SUBTOTAL							94,000	100,000
FUND 050 SUBTOTAL		45,742	50,257	51,263	50,064	55,087	160,000	150,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4009	RECORDS ARCHIVES FEES	619,899	649,706	633,526	682,728	592,330	575,000	500,000
CHARACTER 04 SUBTOTAL		619,899	649,706	633,526	682,728	592,330	575,000	500,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	2,583	7,741	13,512	23,449	19,045	15,000	15,000
CHARACTER 09 SUBTOTAL		2,583	7,741	13,512	23,449	19,045	15,000	15,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						60,000	135,000
CHARACTER 10 SUBTOTAL							60,000	135,000
FUND 051 SUBTOTAL		622,482	657,447	647,038	706,177	611,375	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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4013	VITAL STATISTICS FEES	90,307	98,676	105,172	114,657	120,746	105,000	100,000
CHARACTER 04 SUBTOTAL		90,307	98,676	105,172	114,657	120,746	105,000	100,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	505	2,981	5,677	10,629	13,264	12,000	10,000
CHARACTER 09 SUBTOTAL		505	2,981	5,677	10,629	13,264	12,000	10,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						223,000	170,000
CHARACTER 10 SUBTOTAL							223,000	170,000
FUND 052 SUBTOTAL		90,812	101,657	110,849	125,286	134,010	340,000	280,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4030	JP NO. 1	2,449	2,884	3,735	2,795	3,712	3,500	3,500
R4031	JP NO. 2	8,931	9,683	8,700	9,840	11,732	10,500	9,000
R4032	JP NO. 3	13,889	16,805	14,805	12,704	14,612	13,000	13,500
R4033	JP NO. 4	8,133	9,372	10,370	11,496	10,089	9,000	10,000
R4034	JP NO. 5	3,432	5,175	9,551	8,018	4,902	3,500	8,000
R4035	JP NO. 6	45,933	49,109	58,844	55,419	57,657	60,000	57,000
R4036	JP NO. 7	11,647	11,500	11,909	10,134	14,910	12,000	11,000
CHARACTER 04 SUBTOTAL		94,414	104,528	117,914	110,406	117,614	111,500	112,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O	513	2,562	5,421	4,778	2,987	3,000	3,000
CHARACTER 09 SUBTOTAL		513	2,562	5,421	4,778	2,987	3,000	3,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						53,000	54,900
CHARACTER 10 SUBTOTAL							53,000	54,900
FUND 053 SUBTOTAL		94,927	107,090	123,335	115,184	120,601	167,500	169,900

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4050	FEDERAL PRISONER	30,375						
R4274	STATE SERVICE FEES	363	1,336	1,156	1,195	1,232		
CHARACTER 04 SUBTOTAL		30,738	1,336	1,156	1,195	1,232		
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS		13		193	41		
CHARACTER 09 SUBTOTAL			13		193	41		
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	3,375		
R9003	INTEREST EARNINGS-PRO		1,592	3,104	4,016	320		
R9038	REIMBURSEMENTS-SALARI			726				
R9042	REIMB-FEDERAL SCHOOL	125,993						
R9059	REIMB-EXPENDITURES PR			1,937		10		
R9060	REIMB-TRAVEL PRIOR YR					2		
R9105	CONTRIBUTIONS/DONATIO				250	600		
R9301	UNCLASSIFIED REVENUES	1,458	4,437	732	134	1,359		
CHARACTER 09 SUBTOTAL		147,162	6,483	6,499	4,770	5,666		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9900	TRANSFERS IN	9,881,845	9,881,845	9,838,507	9,675,191	10,836,317	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	10,836,317	11,799,476	
FUND 055 SUBTOTAL		10,059,745	9,889,677	9,846,535	9,682,725	10,843,256	11,799,476	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O		59	1,476	4,623	47,757	52,000	45,000
R9003	INTEREST EARNINGS-PRO		28,069	51,543	53,782	47,502		
CHARACTER 09 SUBTOTAL			28,128	53,019	58,405	52,259	52,000	45,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						31,640	45,241
CHARACTER 10 SUBTOTAL							31,640	45,241
FUND 056 SUBTOTAL			28,128	53,019	58,405	52,259	83,640	90,241

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O		871	5,316	10,847	11,899	10,000	9,000
R9042	REIMB-FEDERAL SCHOOL		132,989	142,035	134,499	118,122	125,000	125,000
CHARACTER 09 SUBTOTAL			133,860	147,351	145,346	130,021	135,000	134,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						182,374	211,000
CHARACTER 10 SUBTOTAL							182,374	211,000
FUND 057 SUBTOTAL			133,860	147,351	145,346	130,021	317,374	345,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4050	FEDERAL PRISONER		6,318	8,870	4,739	9,960		
CHARACTER 04 SUBTOTAL			6,318	8,870	4,739	9,960		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O		14	290	438	590	-157	
CHARACTER 09 SUBTOTAL			14	290	438	590	-157	
FUND 058 SUBTOTAL			6,332	9,160	5,177	10,550	-157	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3010	REVENUE SHARING			1,511,756	21,003	153,573	200,000	
CHARACTER 03 SUBTOTAL				1,511,756	21,003	153,573	200,000	
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS			4,684	30,165	10,934		
CHARACTER 04 SUBTOTAL				4,684	30,165	10,934		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O		3,415	67,009	125,457	82,850		29,000
R9109	PROGRAM INCOME		753,528	88,599	64,668	45,613		
CHARACTER 09 SUBTOTAL			756,943	155,608	190,125	128,463		29,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,500,000	1,400,000
CHARACTER 10 SUBTOTAL							1,500,000	1,400,000
FUND 060 SUBTOTAL			756,943	1,672,048	241,293	292,970	1,700,000	1,429,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4086	COURTHOUSE SECURITY-J			13,390	24,181	27,949	25,000	28,000
CHARACTER 04 SUBTOTAL				13,390	24,181	27,949	25,000	28,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O			148	1,200	2,076		2,000
CHARACTER 09 SUBTOTAL				148	1,200	2,076		2,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						50,000	90,000
CHARACTER 10 SUBTOTAL							50,000	90,000
FUND 062 SUBTOTAL				13,538	25,381	30,025	75,000	120,000

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R8001	FINES AND FORFEITS				69,711	109,654	100,000	120,000
CHARACTER 08 SUBTOTAL					69,711	109,654	100,000	120,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O				24	332		800
CHARACTER 09 SUBTOTAL					24	332		800
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ							2,178
R9900	TRANSFERS IN					35,120	21,836	
CHARACTER 10 SUBTOTAL						35,120	21,836	2,178
FUND 063 SUBTOTAL					69,735	145,106	121,836	122,978

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3189	STATE AGENCY				56,538	66,244		
CHARACTER 03 SUBTOTAL					56,538	66,244		
FUND 065 SUBTOTAL					56,538	66,244		

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 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 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4090	DWI DRUG COURT FEES				266	30,700	40,000	48,000
CHARACTER 04 SUBTOTAL					266	30,700	40,000	48,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O					345		1,000
CHARACTER 09 SUBTOTAL						345		1,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						25,000	21,000
CHARACTER 10 SUBTOTAL							25,000	21,000
FUND 067 SUBTOTAL					266	31,045	65,000	70,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :068 DA FEDERAL ASSET SHARING
CHARACTER:08 FINES AND FORFEITS

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R8001	FINES AND FORFEITS				52,510	2,825		
CHARACTER 08 SUBTOTAL					52,510	2,825		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O				134	2,408		1,000
CHARACTER 09 SUBTOTAL					134	2,408		1,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						4,000	59,000
CHARACTER 10 SUBTOTAL							4,000	59,000
FUND 068 SUBTOTAL					52,644	5,233	4,000	60,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :069 COURT INITIATED GUARDIANSHIP FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4091	GUARDIANSHIP FEES					26,640	20,000	30,000
CHARACTER 04 SUBTOTAL						26,640	20,000	30,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O					291		1,000
CHARACTER 09 SUBTOTAL						291		1,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						20,000	53,000
CHARACTER 10 SUBTOTAL							20,000	53,000
FUND 069 SUBTOTAL						26,931	40,000	84,000

TYPE :SR SPECIAL REVENUE FUNDS
FUND :070 JUVENILE PROBATION DONATIONS
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R9002	INTEREST EARNINGS-N.O							
R9105	CONTRIBUTIONS/DONATIO					1,000	200	
CHARACTER 09 SUBTOTAL						1,007	200	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQ						1,000	
CHARACTER 10 SUBTOTAL							1,000	
FUND 070 SUBTOTAL						1,007	1,200	

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

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R3189	STATE AGENCY						144,610	77,888
CHARACTER 03 SUBTOTAL							144,610	77,888
FUND 071 SUBTOTAL							144,610	77,888

TYPE :SR SPECIAL REVENUE FUNDS
FUND :076 COURT RECORDS PRESERVATION FUND
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
R4087	RECORDS MANAGEMENT AN							100,000
	CHARACTER 04 SUBTOTAL							100,000
	FUND 076 SUBTOTAL							100,000
	TYPE SR SUBTOTAL	28,035,997	33,952,827	30,602,128	30,785,861	31,812,982	46,993,195	42,008,716

SUB OBJECT	SUB OBJECT TITLE	FY 2004 ACTUAL REVENUE	FY 2005 ACTUAL REVENUE	FY 2006 ACTUAL REVENUE	FY 2007 ACTUAL REVENUE	FY 2008 ACTUAL REVENUE	FY 2009 AMENDED BUDGET	FY 2010 ESTIMATED REVENUE
**	REPORT GRAND TOTAL **	217,249,465	233,099,154	241,785,023	239,355,454	380,629,867	311,221,140	262,666,815