

**REPORT BP505EX**

**APPROPRIATIONS BY:  
FUND TYPE AND INDEX**

TYPE:CP CAPITAL PROJECTS FUNDS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CPAGUADULCE	CAPITAL PROJ-AGUADULC	.00	.00	103,604			
CPASCPIH07	CAPITAL PROJ-ASCARATE	.00	.00	92,255			
CPCAPESCSCCK	CAP PROJ--CNTY CONST E	.00	.00	423			
CPCAPITAL01	CAPITAL PROJ-COUNTY C	.00	.00	3,369,437	2,671,963	-2,666,463	5,500
CPCAPITAL02	CAPITAL PROJ-COUNTY C	.00	.00	1,610,219	98,941	-90,341	8,600
CPCAPITAL07	CAPITAL PROJ-COUNTY C	.00	.00	949,227	2,400,677	-832,689	1,567,988
CPCHRNVA07	CAPITAL PROJ-CRTHSE R	.00	.00	5,395			
CPCNTYCAPIMP	CAPITAL PROJECT-CNTY	.00	.00	1,133,297	1,166,781	-397	1,166,384
CPCCAPRIVP04	CAPITAL PROJECT-CNTY	.00	.00	15,200	-5,830	5,830	
CPCOURTHSE95	CAPITAL PROJ. COURTHO	.00	.00	11,938			
CPDTFCIMP07	CAPITAL PROJ-SHRF DET	.00	.00	38,707			
CPELECTIONS	CAPITAL PROJECTS-ELEC	.00	.00		-2,606,541	2,606,541	
CPFLDCNTL07	CAPITAL PROJ-CNTY FLO	.00	.00	35,647			
CPJUVPROBADM	CAPITAL PROJ. JUVENIL	.00	.00	42,690			
CPLSJAEXP07	CAPITAL PROJ-LED SAMA	.00	.00	176,802			
CPLVPRKPPCT3	CAPITAL PROJ-LOWER VA	.00	.00	70,499			
CPMDRBLDG	CAP PROJ-MDR (ARCHIVE	.00	.00	240,992			
CPMDRRNV07	CAPITAL PROJ-MDR RENO	.00	.00	910,629			
CPMVANNEK	CAPITAL PROJ-MISSION	.00	.00	2,077			
CPMVTSTANNEK	CAPITAL PROJECT-MONTA	.00	.00	2,051			
CPPOPCAP07	CAPITAL PROJ-OPERATE	.00	.00	701,905			
CPPARKIMP07	CAPITAL PROJ. PARK IM	.00	.00	5,130			
CPSANELPK07	CAPITAL PROJ-SAN ELIZ	.00	.00	42,319			
CPSNELRPK07	CAPITAL PROJ-SAN ELI	.00	.00	75,267	-50,000	50,000	
CPSOADMINBLD	CAP PROJ-SHERIFF OFFI	.00	.00	274,307			
CPTAXCAP07A	CAPITAL PROJ-CNTY TAX	.00	.00	185,479	309,146	-283,146	26,000
CPVINTONPK07	CAPITAL PROJ-VINTON P	.00	.00		500,000	-500,000	
CPWESTMYPK07	CAPITAL PROJ-WESTWAY	.00	.00		50,000	-50,000	
TYPE CP SUBTOTAL		.00	.00	10,095,996	4,535,137	-1,760,665	2,774,472

TYPE:DS DEBT SERVICE-GOVERNMENTAL

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CERTOBLIG01	CERT. OF OBLIGATION,	.00	.00	2,410,995	2,406,308	1,677	2,407,985
CERTOBLIG02	CERT. OF OBLIGATION,	.00	.00	604,366	998,867	49,956	1,048,823
CERTOBLIG07	CERT. OF OBLIGATION,	.00	.00	2,298,926	2,914,132		2,914,132
CERTOBLIG97	CERT. OF OBLIGATION,	.00	.00	476,044			
GOREFUND01	G.O. REFUND BONDS, SE	.00	.00	3,662,894	267,151	-4,738	262,413
GOREFUND02	G.O. REFUND BONDS, SE	.00	.00	49,963	359,451	-1,607	357,844
GOREFUND02A	G.O. REFUND BONDS, SE	.00	.00	1,342,463	1,344,925	-243,137	1,101,788
GOREFUND07	G.O. REFUND BONDS, SE	.00	.00	52,096,409	2,244,870	-1	2,244,869
GOREFUND98	G.O. REFUND BONDS, SE	.00	.00	2,321,545	3,439,268	-1,148	3,438,120
TCERTOBL07A	TAX CERT. OF OBLIG, S	.00	.00	461,450	584,936		584,936
TYPE DS SUBTOTAL		.00	.00	65,725,055	14,559,908	-198,998	14,360,910

TYPE:EP ENTERPRISE

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
CNTYSOLIDWAS	COUNTY SOLID WASTE EN	.00	.00	234,736	243,482	7,518	251,000
EMONCONST197B	EAST MONTANA 1997B CO	.00	.00		36,471		36,471
EMONWATER	ENTERPRISE-E MONTANA	1.00	1.00	670,100	916,496	14,504	931,000
EMON00AI&S	EAST MONTANA 2000A I	.00	.00	17,084	17,084	136	17,220
EMON97AI&S	EAST MONTANA 1997A I	.00	.00	56,800	56,800	9,025	65,825
TYPE EP SUBTOTAL		1.00	1.00	978,720	1,270,333	31,183	1,301,516

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
ACCESSMATCH	ACCESS AND VISITATION	.00	.00	6,760	7,000	1,885	8,885
AGRICULTURAL	AGRILIFE EXTENSION (A	10.00	10.00	256,168	260,151	-26,869	233,282
AGUADULCECC	AGUA DULCE COMMUNITY	.00	.00	5,801	10,648		10,648
AMBULANCESVC	AMBULANCE SERVICE 530	.00	.00	344,448	452,280		452,280
ANIMALCONTRL	ANIMAL CONTROL 540021	.00	3.00			166,282	166,282
ASCARATE	ASCARATE REGIONAL COU	15.00	15.00	921,450	1,058,037	-26,814	1,031,223
ASSOCCPSCRT	ASSOCIATE CPS COURT	5.00	5.00	414,273	444,004	-7,501	436,503
ASSOCFAMCRT1	ASSOCIATE FAMILY COUR	5.00	4.00	394,559	396,791	-7,750	389,041
ASSOCFAMCRT2	ASSOCIATE FAMILY COUR	4.00	4.00	369,922	396,789	-7,505	389,284
ASSOCFAMCRT3	388TH ASSOCIATE COURT	4.00	4.00	228,379	305,283	-3,094	302,189
ASSOCFAMCRT4	ASSOCIATE FAMILY COUR	3.00	3.00	265,401	289,144	-3,296	285,848
AUDITOR	COUNTY AUDITOR 500124	53.00	53.00	3,300,438	3,564,103	-110,727	3,453,376
BURIALS	BURIALS (FORMERLY CHA	.00	.00		107,800	-1,100	106,700
CA	COUNTY ATTORNEY 52147	71.50	70.50	5,190,148	5,743,074	-208,062	5,537,012
CARETGH	COUNTY ATTORNEY-REIGH	7.00	7.00	626,601	743,746	-19,991	723,755
CATEENCR2	COUNTY ATTORNEY TEEN	1.00	1.00	50,642	57,317	-6,850	48,467
CATEENCR2	COUNTY ATTORNEY TEEN	1.00	1.00	3,434	56,621	-5,505	51,116
CCCRIMFEECOL	COUNTY CLK CRIMINAL F	21.00	21.00	558,911	652,912	-66,932	585,980
CCJUDGES	COUNTY COURT AT LAW J	7.00	7.00	1,276,198	1,392,458	-10,635	1,381,823
COMJUDGES	COUNTY CRIMINAL MAGIS	4.00	4.00	348,341	662,778	-6,359	656,419
CCRIMC1	COUNTY CRIMINAL COURT	3.00	3.00	213,559	232,809	-3,740	229,069
CCRIMC2	COUNTY CRIMINAL COURT	5.00	5.00	271,404	329,765	-5,834	323,931
CCRIMC3	COUNTY CRIMINAL COURT	3.00	3.00		210,235	-36,083	174,152
CCRIMC4	COUNTY CRIMINAL COURT	3.00	3.00		203,080	-35,396	167,684
CC1	COUNTY COURT AT LAW N	4.00	4.00	226,234	290,425	-6,701	283,724
CC2	COUNTY COURT AT LAW N	3.00	3.00	211,920	230,648	-4,824	225,824
CC3	COUNTY COURT AT LAW N	3.00	3.00	216,962	232,994	-2,832	230,162
CC4	COUNTY COURT AT LAW N	3.00	3.00	212,911	214,244	-3,120	211,124
CC5	COUNTY COURT AT LAW N	3.00	3.00	231,235	248,713	-4,435	244,278
CC6	COUNTY COURT AT LAW N	3.00	3.00	231,129	250,332	-5,178	245,154
CC7	COUNTY COURT AT LAW N	3.00	3.00	226,638	248,545	-4,192	244,353
CDP	INFORMATION TECHNOLOG	44.00	44.00	5,437,665	6,401,629	-396,433	6,005,196
CHARITIES	CHARITIES 540112	.00	.00	96,830			
CHILDPROTEC	CHILD PROTECTIVE SERV	.00	.00	476,888	558,824		558,824
CHILDMBRD	CHILD WELFARE (BOARD)	2.00	1.00	260,956	290,125	-41,704	248,421
CHILDFWEEES	CHILD WELFARE-LEGAL F	.00	.00	855,905	879,000		879,000
CNTYCLERK	COUNTY CLERK 500223	62.00	61.00	2,001,854	2,312,793	-119,235	2,193,608
COMMCENTER	COMMUNICATIONS CENTER	6.00	6.00	380,082	408,181	-16,027	392,154
COMHCRTSVCS	COMMISSIONERS COURT S	1.00	1.00	33,596	79,443	-79,537	
COMHCSCDREIM	COMM SUPER DEVCD REIMB	3.00	1.00	84,514	99,443		92,443
COMMDEV	COMMUNITY DEVELOPMENT	3.00	3.00		392,568	-383,450	9,118
COMMISSNER1	COMMISSIONER DEVELOPMENT	3.00	3.00	191,896	205,339	-6,542	198,797
COMMISSNER2	COMMISSIONER PRECINCT	3.00	3.00	180,252	214,408	-6,776	207,632
COMMISSNER3	COMMISSIONER PRECINCT	3.00	3.00	196,101	221,928	-5,074	216,854
COMMISSNER4	COMMISSIONER PRECINCT	3.00	3.00	198,731	213,400	-5,761	207,639

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
COMMSVCS	FAMILY AND COMMUNITY	2.00	4.00	193,568	204,898	84,382	289,380
COMMUNITY	COMMUNITY SUPERVISION	.00	.00	584,699	601,295	-6,136	595,159
CONSTABLE1	CONSTABLE PRECINCT NO	4.00	4.00	237,134	273,709	-6,812	266,897
CONSTABLE2	CONSTABLE PRECINCT NO	4.00	3.00	221,370	250,960	-54,426	196,534
CONSTABLE3	CONSTABLE PRECINCT NO	5.00	5.00	213,086	293,157	-25,389	267,768
CONSTABLE4	CONSTABLE PRECINCT NO	4.00	4.00	220,739	261,127	-7,764	253,363
CONSTABLE5	CONSTABLE PRECINCT NO	5.00	3.50	209,751	276,248	-89,554	186,694
CONSTABLE6	CONSTABLE PRECINCT NO	8.00	5.00	410,453	500,161	-135,511	364,650
CONSTABLE7	CONSTABLE PRECINCT NO	4.00	3.00	193,741	240,112	-54,078	189,634
COUNCIL	COUNCIL OF JUDGES ADM	28.00	27.00	5,473,630	5,783,353	-294,984	5,488,369
COUNTYJUDGE	COUNTY JUDGE 500025	5.00	5.00	420,735	441,340	-30,884	410,456
COURTADMIN	COUNTY COURT AT LAW A	20.00	20.00	637,620	732,001	-23,032	708,969
CRIMDC1	CRIMINAL DISTRICT COU	3.00	3.00	214,712	232,951	-11,100	221,851
DA	DISTRICT ATTORNEY 521	168.00	168.00	11,106,995	12,437,904	-257,169	12,180,735
DIMS	D.A.-DIMS PROJECT MAT	.00	.00	328,598	407,204	49,722	456,926
DIMSMAGISTRA	D.A.-DIMS MAGISTRATE	.00	.00		22,217		22,217
DISTCLERK	DISTRICT CLERK 500728	100.00	100.00	3,752,943	4,292,642	-164,099	4,128,627
DJUDGEAL	DISTRICT JUDGE SALARY	17.00	17.00	295,047	304,348	-1,937	302,411
DOMESTICRELA	DOMESTIC RELATIONS OF	26.00	26.00	1,208,898	1,372,059	-94,351	1,277,708
DOMESTICVIOL	DOMESTIC VIOLENCE MAT	.00	.00	95,560	110,012	7,580	117,592
ELECTIONS	ELECTIONS 500413	14.00	14.00	1,023,880	1,200,508	4,541	1,205,049
EMERGENCYMGM	EMERGENCY MANAGEMENT	.00	.00	64,210	56,631	-59	56,627
FABNSCC	FABENS COMMUNITY CENT	.00	.00		5,686		5,686
FACILITIES	FACILITIES MANAGEMENT	36.00	32.00	2,736,094	3,069,843	-181,701	2,888,142
FLEETMGT	FLEET MANAGEMENT AND S	1.00	.00		42,444		42,444
GADMINGF	GENERAL AND ADMINISTR	1.00	.00	18,608,208	30,045,091	-11,696,519	18,345,572
GASSISTANCE	GENERAL ASSISTANCE 54	11.00	11.00	1,010,123	972,319	-217,414	754,905
GOLFCOURSE	ASCARATE GOLF COURSE	18.00	18.00	1,133,725	1,321,106	-31,341	1,289,765
HUMANRES	HUMAN RESOURCES	20.00	20.00	714,963	1,221,918	98,840	1,320,758
IMPACTCRT	IMPACT COURT 524488	6.00	6.00				
INDEFENSEEN	INDIGENT DEFENSE ENHA	.00	.00				
JP1	JUSTICE OF THE PEACE	5.00	4.00	227,862	275,214	204,398	204,398
JP2	JUSTICE OF THE PEACE	10.00	9.00	369,472	439,315	-42,649	392,565
JP3	JUSTICE OF THE PEACE	9.00	9.00	304,803	362,329	-47,368	391,947
JP4	JUSTICE OF THE PEACE	9.00	8.00	345,458	412,974	-23,149	339,180
JP5	JUSTICE OF THE PEACE	7.00	7.00	408,566	404,197	-27,244	385,730
JP6	JUSTICE OF THE PEACE	10.00	10.00	375,430	441,090	-16,460	387,737
JP6PLACE2	JUSTICE OF THE PEACE	5.00	5.00	225,811	270,627	-38,674	402,416
JP7	JUSTICE OF THE PEACE	8.00	8.00	378,533	412,433	-8,935	387,737
JUVCHALL	JUV PROB CHALLENGE GF	.00	60.00			-26,107	261,769
JUVCOURTREFE	JUVENILE COURT REFERE	6.00	6.00	440,093	448,920	2,447,986	2,447,986
JUVCOURTREF2	JUVENILE COURT REFERE	5.00	5.00	369,816	406,970	-10,702	438,218
JUVDTEN	JUVENILE DETENTION GF	.00	76.00			-7,053	399,917
JUVPROB	JUVENILE PROBATION GF	.00	73.00			3,488,418	3,488,418
LIFEMGMT	LIFE MANAGEMENT 54052	.00	.00	106,975	100,000	5,245,041	5,245,041

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
MAGISTRATEI	CRIMINAL LAW MAGISTRA	7.00	7.00	432,507	453,799	-9,807	443,992
MEEXAMMNT	MEDICAL EXAMINER-MAIN	.00	.00	23,770	28,769	-294	28,475
MEDICALEXAM	MEDICAL EXAMINER 5403	17.00	17.00	1,323,330	1,411,916	-36,891	1,375,025
MENTALHLTH	MENTAL HEALTH-COUNTY	.00	.00	752,217	705,000		705,000
MYALLEYANNEX	MISSION VALLEY ANNEX	.00	.00	26,844	35,587	-320	35,267
NEANNEX	NORTHEAST ANNEX	.00	.00	68,236	61,958	-629	61,329
NUTRITION	NUTRITION PROGRAM MAT	.00	.00	947,800	928,844	-228,844	700,000
PARKING	PARKING GARAGE-MAINT	.00	4.00	182	700	87,536	88,236
PHSERVICES	PUBLIC HEALTH SERVICE	.00	.00	2,425,690	1,882,469	-1,333,751	548,718
PLAN&DEVELOP	PLANNING AND DEVELOPM	9.00	2.00	310,318	505,859	-4,404,517	101,342
PROBATE	PROBATE COURT 520908	8.00	8.00	561,457	672,656	-12,312	660,344
PROBATECRT2	PROBATE COURT 2	9.00	9.00	652,840	710,771	-10,102	700,669
PUBLICDEFEND	PUBLIC DEFENDER 52171	56.00	56.00	4,404,952	5,086,790	-216,458	4,870,332
PURCHASING	PURCHASING 500512	22.00	22.00	1,197,405	1,263,868	-45,058	1,218,810
RISKPOOL	RISK POOL BOARD OPERA	.00	.00	21			
RURALS	RURAL PARKS 570333	6.00	6.00	210,833	244,928	-9,837	235,091
RURALTANSIT	RURAL TRANSIT ASSISTA	.00	.00	190,000	205,800	-2,100	203,700
SANELICTRMNT	SAN ELIZABETH CENTER-M	.00	.00	628	3,920	-40	3,880
SEWAGINSPEC	ON-SITE SEWAGE INSPEC	4.00	4.00	30,645	169,408	-34,121	161,287
SHERIFFACADT	SHERIFF ACADEMY TRAIN	6.00	6.00	460,788	526,797	-34,239	492,558
SHERIFFDETEN	SHERIFF-DETENTION FAC	378.00	408.00	29,085,243	30,736,621	-728,726	31,465,347
SHERIFFJAILA	SHERIFF-JAIL ANNEX 53	331.00	331.00	26,835,482	28,285,408	-246,845	28,038,563
SHERIFFLAW	SHERIFF-LAW ENFORCEME	285.00	285.00	22,565,503	23,216,947	-902,439	22,314,508
SHERIFFSEC	COURTHOUSE SECURITY 5	13.00	13.00	690,366	762,771	-7,376	755,395
SOLIDWASDISP	SOLID WASTE DISPOSAL	1.00	.00	12,642	80,429	-80,429	
SPARKSCC	SPARKS COMMUNITY CENT	.00	.00	254	927		927
SWIMMING	SWIMMING POOLS 570226	3.00	3.00	268,398	309,792	-5,157	304,635
TAXOFFICE	TAX OFFICE 500520	81.00	76.00	2,886,476	3,189,121	-321,390	2,867,731
VICSERLIAIM	SHERIFF-VICTIM SERVIC	.00	.00	11,008	18,007		18,007
VICTIMWIT	VICTIM/WITNESS SERVIC	.00	.00	109,076	114,379	-28,399	85,980
VRAPMATCH	VRAP GRANT MATCH	.00	.00	25,789	13,827	13,270	27,097
YSLETAANNEX	YSLETA ANNEX	.00	.00		36,397	45,242	81,639
006THAJD	6TH ADMIN. JUDICIAL DI	.00	.00	77,769	77,769		77,769
008THCOURT	EIGHTH COURT OF APPEA	3.00	3.00	26,722	27,374		27,374
034THDC	34TH DISTRICT COURT 5	3.00	3.00	238,101	262,667	-3,523	259,144
041STDC	41ST DISTRICT COURT 5	3.00	3.00	285,537	278,666	-8,564	270,102
065THDC	65TH DISTRICT COURT 5	6.00	5.00	398,762	400,582	16,791	417,373
120THDC	120TH DISTRICT COURT	4.00	4.00	271,216	299,301	-13,876	285,425
168THDC	168TH DISTRICT COURT	3.00	3.00	243,328	282,256	-11,951	270,305
171STDC	171ST DISTRICT COURT	3.00	3.00	258,111	298,489	-8,241	290,248
205THDC	205TH DISTRICT COURT	3.00	3.00	231,267	244,221	-6,673	237,547
210THDC	210TH DISTRICT COURT	7.00	4.00	202,267	222,427	-6,850	215,577
243RDDC	243RD DISTRICT COURT	3.00	3.00	276,374	287,677	-11,012	275,665
327THDC	327TH DISTRICT COURT	3.00	3.00	234,076	249,582	-4,566	245,015
346THDC	346TH DISTRICT COURT	3.00	3.00	211,292	226,974	-4,056	222,918

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
383RDC	383RD DISTRICT COURT	7.00	7.00	343,012	360,149	6,525	366,674
384THDC	384TH DISTRICT COURT	5.00	5.00	281,494	398,057	-7,474	390,583
388THDC	388TH DISTRICT COURT	5.00	5.00	258,284	300,494	-6,804	293,690
409THDC	409TH DISTRICT COURT	3.00	3.00	209,516	234,342	-10,201	224,141
448THDC	448TH DISTRICT COURT	3.00	3.00	192,291	215,919	-2,979	212,940
TYPE GF SUBTOTAL		2,270.50	2,474.00	182,617,173	208,943,625	-6,722,996	202,221,201

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
ACBRDCHILD05	A.C BORDER CHILDREN'S	.00	.00	13,472			
ACCESSVIS07	ACCESS AND VISITATION	.00	.00	2,565			
ACCESSVIS08	ACCESS AND VISITATION	.00	.00	69,965			
ACCESSVIS09	ACCESS AND VISITATION	.00	.00	4,021			
ADMINSUPP06	ONDPC-ADMIN/INTEL SUP	.00	.00	18,880			
ADMINSUPP07	ONDPC-ADMIN/INTEL SUP	.00	.00	509,537			
ADMINSUPP08	ONDPC-ADMIN/INTEL SUP	.00	.00	74,594			
ARROWOCDET08	CROOKED ARROW OCDETF	.00	.00	7,846			
BANDIT08	OCDETF 2008 BANDIT	.00	.00	7,190			
BOOTSTRAP06	BOOTSTRAP LOAN PROGRA	.00	.00	145,837			
BORDERCRIM08	BORDER CRIME INITIATI	.00	.00	1,347,526			
BORDERSTAR08	PROJECT BORDER STAR 2	.00	.00	168,861			
BORDERSTAR88	PROJECT BORDER STAR 2	.00	.00	515,817			
BOSQUECCF05	BOSQUE BONITO 1&11 SA	.00	.00	482,656			
BRDCHILDC007	BORDER CHILDREN'S MH	.00	.00	5,899			
BRDCHILDC008	BORDER CHILDREN'S MH	.00	.00	930,524			
BRDCHILDC009	BORDER CHILDREN'S MH	.00	.00	6,687			
BULPROOFVE06	BULLET PROOF VEST PAR	.00	.00	1,26			
BULPROOFVE08	BULLET PROOF VEST PAR	.00	.00	1,935			
CHILDPROT07	CHILD PROTECTIVE SERV	.00	.00	134,513			
CHILDPROT08	CHILD PROTECTIVE SERV	.00	.00	479,428			
CHILDPROT09	CHILD PROTECTIVE SERV	.00	.00	30,093			
COLONSELF06	COLONIA SELF HELP CEN	.00	.00	595,828			
COLPLUMBPROG	COLONIA PLUMBING PROG	.00	.00	1,449			
COLROADAP1	COLONIA ROAD ALLOCATE	.00	.00	76,013			
COLROADAP3	COLONIA ROAD ALLOCATE	.00	.00	19,168			
COLROADAP6	COLONIA ROAD ALLOCATE	.00	.00	35,866			
COLROADAP7	COLONIA ROAD ALLOCATE	.00	.00	115,615			
COLROADAP8	COLONIA ROAD ALLOCATE	.00	.00	130,080			
CONSTEPIDM08	CONSTABLE STEP IMP DR	.00	.00	44,500			
CONTOBACCO08	CONSTABLE NO. 6 TOBAC	.00	.00	19,375			
C03TOBACCO09	CONSTABLE NO. 3 TOBAC	.00	.00	1,334			
C06TOBACCO09	CONSTABLE NO. 6 TOBAC	.00	.00	1,480			
CPOTARIZ03	ARIZONA HIDTA CPOT 20	.00	.00	386,927			
CPOTCALIF03	CALIFORNIA HIDDTA CPO	.00	.00	557,240			
CPOTNMX03	NEW MEXICO CPOT 2003	.00	.00	399,566			
CPOTSTX03	SOUTH TEXAS CPOT 2003	.00	.00	358,526			
CPOTSNB03	SNB HIDTA CPOT 2003	.00	.00	36,565			
CRIMENTUN07A	CRIMINAL ENTERPRISE U	.00	.00	37,433			
DADEPBGAJ06	THE BYRNE DA JUSTICE	.00	.00	16,200			
DADEPBJAG07	THE BYRNE DA JUSTICE	.00	.00	19,597			
DADEPBJAG08	THE BYRNE DA JUSTICE	.00	.00	38,544			
DADIMSPROJ07	D.A.DIMS PROJECT 2007	.00	.00	38,942			
DADIMSPROJ08	D.A.DIMS PROJECT 2008	.00	.00	490,124			
DADIMSPROJ09	D.A.DIMS PROJECT 200	.00	.00	29,477			

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
DAJOINTPRO05	ONDCP DA JOINT PROS T	.00	.00	767			
DAJOINTPRO06	ONDCP DA JOINT PROS T	.00	.00	20,455			
DAJOINTPRO07	ONDCP DA JOINT PROS T	.00	.00	385,553			
DAJOINTPRO08	ONDCP-DA JOINT PROSEC	.00	.00	127,401			
DANTIGANG07	ANTI-GANG 2007	.00	.00	46,853			
DAVINE08	DA VICTIM INFO NOTIFI	.00	.00	30,108			
DHERIC07	ONDCP-DHE INTELLIGENC	.00	.00	20,070			
DHIENTER04	ONDCP-HIGHWAY INTERDI	.00	.00	1,698			
DHISTASH04	ONDCP-HIGHWAY INTERDI	.00	.00	1,477			
DHITRAIN06	ONDCP-DHI TRAINING IN	.00	.00	13,592			
DHITRANS04	ONDCP-HIGHWAY INTERDI	.00	.00	7,479			
DLRCONNECT08	DLR CONNECT OCDETF 20	.00	.00	4,445			
DMEDT007	ONDCP-DME MAJOR DTO T	.00	.00	42,150			
DOMESTVIOLO7	DOMESTIC VIOLENCE UNI	.00	.00	901			
DOMESTVIOLO8	DOMESTIC VIOLENCE UNI	.00	.00	171,630			
DRUGENFMAT08	DRUG ENFORCEMENT MATC	.00	.00	612,129			
DTORIC07	ONDCP-DTO REGIONAL IN	.00	.00	48,396			
DWIDRUGINT07	DWI DRUG COURT INTER	.00	.00	43,441			
DWIDRUGINT08	DWI DRUG COURT INTER	.00	.00	79,366			
EMERGF00S06	EMERGENCY FOOD AND SH	.00	.00	-647			
EMERGF00S07	EMERGENCY FOOD AND SH	.00	.00	-4,029			
EMERGF00S08	EMERGENCY FOOD AND SH	.00	.00	140,439			
ENTERPRISE06	ONDCP-ENTERPRISE MONE	.00	.00	7,839			
ENTERPRISE07	ONDCP-ENTERPRISE MONE	.00	.00	257,930			
ENTERPRISE08	ONDCP-ENTERPRISE MONE	.00	.00	74,860			
FUGITVIOLE05	ONDCP-FUGITIVE/VIOLEN	.00	.00	6,770			
FUGITVIOLE06	ONDCP-FUGITIVE/VIOLEN	.00	.00	2,049			
FUGITVIOLE07	ONDCP-FUGITIVE/VIOLEN	.00	.00	127,515			
FUGITVIOLE08	ONDCP-FUGITIVE/VIOLEN	.00	.00	46,944			
HAVAEQUIP06	HELP AMERICA VOTE ACT	.00	.00	16,565			
HDALTFUEL07	HD ALTERNATIVE FUEL P	.00	.00	21,625			
HIDTARIC01	ONDCP-REGIONAL INTELL	.00	.00	3			
HIDTARIC04	ONDCP-REGIONAL INTELL	.00	.00	12,409			
HIDTARIC05	ONDCP-REGIONAL INTELL	.00	.00	4,275			
HIDTARIC06	ONDCP-REGIONAL INTELL	.00	.00	75,390			
HIDTARIC07	ONDCP-REGIONAL INTELL	.00	.00	557,287			
HIDTARIC08	ONDCP-REGIONAL INTELL	.00	.00	5,446			
HISNUTRIT06A	HISPANIC NUTRITION PR	.00	.00	312			
HISNUTRIT07	HISPANIC NUTRITION PR	.00	.00	-320			
HISNUTRIT08	HISPANIC NUTRITION PR	.00	.00	11,840			
HMLNDLETPP06	HOMELAND SECURITY LET	.00	.00	59,315			
HMLNDSHSP06	HOMELAND SECURITY SHS	.00	.00	82,667			
HOMEPROG05	HOME PROGRAM DEED CON	.00	.00	107,384			
IDAPAR03	EL PASO CO IDA PARALL	.00	.00	251,260			
IMPRESTJBSA	J B STATE AID IMPREST	.00	.00	111,979			

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
ITSINTPROJ07	ITS INTEGRATION PROJE	.00	.00	391,952			
JBSALTERN02	JUVENILE JUSTICE ALTE	.00	.00	29,617			
JBSASERVICES	JUVENILE SERVICES	.00	.00	426			
JUVJUSTAIB08	JPD JUV JUSTICE ACCT	.00	.00	39,664			
JUVJUSTAIB09	JPD JUV JUSTICE ACCT	.00	.00	12,034			
LDIDMIPROJ08	LABOR DAY IDM INCENTII	.00	.00	4,000			
LNSTARFUG08	LONE STAR FUGITIVE IA	.00	.00	84			
MAJORDT008	ONDCP-MAJOR DTO TARGE	.00	.00	13,885			
MULTIAGTF06	ONDCP-MULTI AGENCY TF	.00	.00	43,417			
MULTIAGTF07	ONDCP-MULTI AGENCY TF	.00	.00	332,159			
MULTIAGTF08	ONDCP-MULTI AGENCY TF	.00	.00	51,185			
NPSGROUND04	NPS GROUND WORK 2004	.00	.00	22,250			
NUTRITION06	NUTRITION PROGRAM 200	.00	.00	34			
NUTRITION07	NUTRITION PROGRAM 200	.00	.00	267,847			
NUTRITION08	NUTRITION PROGRAM 200	.00	.00	2,660,558			
OPER0ZHRAN07	2007 OPERATION-02 WRA	.00	.00	-169			
OPLINEBACK07	OPERATION LINEBACKER	.00	.00	213,063			
OPLINEBACK7E	OPERATION LINEBACKER	.00	.00	372,938			
PDMEADOMSF06	PUBLIC DEFENDER MEADO	.00	.00	21,279			
PDMEADOMSF07	PUBLIC DEFENDER MEADO	.00	.00	4,040			
PDMEADOMSF08	PUBLIC DEFENDER MEADO	.00	.00	62,000			
PDMENTALHL07	PUBLIC DEFENDER MENTA	.00	.00	23,042			
PDMENTALHL08	PUBLIC DEFENDER MENTA	.00	.00	144,216			
POLDEPBGAJ06	THE BYRNE POLICE JUST	.00	.00	22,587			
POLDEPBJAG07	THE BYRNE POLICE JUST	.00	.00	36,319			
PONDHWVCDBG05	PONDEROSA WESTERN VIL	.00	.00	155,131			
PROSAFNEIG05	PROJECT SAFE NEIGHBOR	.00	.00	9,950			
RCTRANPLAN08	REGIONAL COOR TRANSPO	.00	.00	8,184			
RDIHDTARIC05	ONDCP-RDI INTELLIGENC	.00	.00	76,073			
REGPUBTRAN07	REGIONAL PUBLIC TRANS	.00	.00	54,009			
REGPUBTRAN08	REGIONAL PUBLIC TRANS	.00	.00	3,649			
RURALTRANS08	RURAL TRANSIT ASSISTA	.00	.00	399,918			
RURALTRANS09	RURAL TRANSIT ASSISTA	.00	.00	23,763			
RURALTRANS08A	RURAL TRANSIT ASSISTA	.00	.00	125,594			
RURALTRANS09A	RURAL TRANSIT ASSISTA	.00	.00	132,655			
RURALTRANS09B	RURAL TRANSIT ASSISTA	.00	.00	24,836			
SCHBROBECC08	WATER FACILITY PLAN S	.00	.00	47,231			
SCHCRIMVICT08	SHERIFF-CRIME VICTIM	.00	.00	24,754			
SCHCRIMVICT09	SHERIFF-CRIME VICTIM	.00	.00	2,598			
SCHDEPBJAG07	THE BYRNE SHERIFF JUS	.00	.00	43,814			
SCHDEPBJAG08	THE BYRNE SHERIFF JUS	.00	.00	26,518			
SHERACADEM08	SHERIFF'S TRAINING AC	.00	.00	185,762			
SHESTEP08	SHERIFF'S STEP IMPATR	.00	.00	44,763			
SMUGGINIT06	ONDCP-WT SMUGGLING IN	.00	.00	29,844			
SMUGGINIT07	ONDCP-WT SMUGGLING IN	.00	.00	356,067			

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
SMUGGNT08	ONDCP-WT SMUGGLING IN	.00	.00	126,554			
SOMASTEGR08	SOLID WASTE GRANT PRO	.00	.00	11,076			
STASHHOUSE06	ONDCP-HIDTA STASH HOU	.00	.00	2,797			
STASHHOUSE07	ONDCP-HIDTA STASH HOU	.00	.00	75,958			
STASHHOUSE08	ONDCP-WT TX STASH HOU	.00	.00	31,750			
STRONGFAM04	STRONG FAMILY STRONG	.00	.00	1,740			
SHBMGMT03	SN BORDER HIDTA MANAG	.00	.00	46,716			
SHBMGMT04	SN BORDER HIDTA MANAG	.00	.00	58,226			
SHBMGMT05	SN BORDER HIDTA MANAG	.00	.00	16,501			
SHBMGMT06	SN BORDER HIDTA MANAG	.00	.00	-121,443			
TEXASCAPITAL	TEXAS CAPITAL PROJECT	.00	.00	694			
TIIVOPER07	TITLE IV OPERATING FI	.00	.00	4			
TIIVOPER08	TITLE IV OPERATING FI	.00	.00	1,297,463			
TIIVOPER09	TITLE IV-E OPERATING	.00	.00	29,644			
TJPCINPILT08	TJPC INTENSIVE COMMUN	.00	.00	42,952			
TJPCINPILT09	TJPC INTENSIVE COMMUN	.00	.00	783			
TJPCINTCOM08	TJPC INTENSIVE COMMUN	.00	.00	285,474			
TJPCJBSAID07	TJPC JUVENILE BOARD S	.00	.00	4,350			
TJPCJBSAID08	TJPC JUVENILE BOARD S	.00	.00	350,897			
TJPCJBSAID09	TJPC JUVENILE BOARD S	.00	.00	28,119			
TJPCJUVJUS07	TJPC JUVENILE JUSTICE	.00	.00	93,852			
TJPCCOMCORR08	TJPC COMMUNITY CORREC	.00	.00	903,106			
TJPCCOMCORR09	TJPC COMMUNITY CORREC	.00	.00	77,756			
TJPCPROGSA08	TJPC PROGRESSIVE SANC	.00	.00	113,861			
TJPCPROGSA09	TJPC PROGRESSIVE SANC	.00	.00	7,819			
TJPCPSISJP08	TJPC PROGRESSIVE SANC	.00	.00	121,690			
TJPCPSISJP09	TJPC PROGRESSIVE SANC	.00	.00	16,670			
TJPCPSJP008	TJPC PROGRESSIVE SANC	.00	.00	423,229			
TJPCPSJP009	TJPC PROGRESSIVE SANC	.00	.00	51,711			
TJPCPSALADJ08	TJPC SALARY ADJUSTMEN	.00	.00	290,594			
TJPCPSALADJ09	TJPC SALARY ADJUSTMEN	.00	.00	17,161			
TJPCSECUOP07	TJPC SECURE OPERATING	.00	.00	13,628			
TJPCSECUOP08	TJPC SECURE OPERATING	.00	.00	291,884			
TJPCSECUOP09	TJPC SECURE OPERATING	.00	.00	11,989			
TJPCSECURE03	TJPC SECURE POST ADJU	.00	.00	9,112			
TJPCCOMI08	TJPC SPECIAL NEEDS DI	.00	.00	33,581			
TJPCCOMI09	TJPC SPECIAL NEEDS DI	.00	.00	20,202			
TOBACCOCOM08	TOBACCO COMPLIANCE 20	.00	.00	19,408			
TOBACCOCOM09	TOBACCO COMPLIANCE 20	.00	.00	1,641			
TRANSPORT06	ONDCP-WT TX HIDTA TRA	.00	.00	2,695			
TRANSPORT07	ONDCP-WT TX HIDTA TRA	.00	.00	136,789			
TRANSPORT08	ONDCP-WT TX HIDTA TRA	.00	.00	67,724			
VANPOOL07	VAN POOL PROGRAM 2007	.00	.00	98,268			
VEHICLERAP08	VEHICLE REGISTRATION	.00	.00	87,338			
VEHICLERAP09	VEHICLE REGISTRATION	.00	.00	4,362			

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
VIC00RLIA108	VICTIM COORDINATOR AN	.00	.00	34,893			
VIC00RLIA109	VICTIM COORDINATOR AN	.00	.00	2,177			
VICSERLIA107	SHERIFF-VICTIM SERVIC	.00	.00	1,382			
VICSERLIA108	SHERIFF-VICTIM SERVIC	.00	.00	35,970			
VICHTIVOCA07	VICTIM WITNESS VOCA 2	.00	.00	189			
VICHTIVOCA08	VICTIM WITNESS VOCA 2	.00	.00	103,220			
VICHTIVOCA09	VICTIM WITNESS VOCA 2	.00	.00	34,163			
MTXTRAIN06	ONDCP-WEST TEXAS TRAI	.00	.00	39,565			
243DRGCT07	243RD DRUG COURT PROG	.00	.00	-2,792			
243DRGCT08	243RD DRUG COURT PROG	.00	.00	126,739			
243DRGCT09	243RD DRUG COURT PROG	.00	.00	5,687			
409DRGCTCM06	409TH DRUG COURT CASE	.00	.00	81			
409DRGCTCM08	409TH DRUG COURT CASE	.00	.00	117,620			
409ESDRGCT04	409TH DISTRICT EPISD	.00	.00	198			
409ESDRGCT07	409TH DISTRICT EPISD	.00	.00	4,726			
65ENHANCE05	65TH SINGLE JURISDICT	.00	.00	13,078			
65EXPAMDRO7	65TH DISTRICT EXPANDE	.00	.00	23,228			
65EXPAMDRO8	65TH DISTRICT EXPANDE	.00	.00	406,723			
TYPE SG SUBTOTAL		.00	.00	24,694,851			

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
AIRPORT	FABENS AIRPORT 581025	.00	.00	2,425	13,300		13,300
ALTERNATIVE	ALTERNATIVE DISPUTE R	.00	.00	207,563	225,000		225,000
CABADCKOPER	COUNTY ATTORNEY BAD C	.00	.00	232,845			
CACOMM	COUNTY ATTORNEY COMMI	.00	.00	95,095	260,500	-86,097	174,403
CASUPPLEMENT	COUNTY ATTORNEY SUPPL	.00	.00		182,833	-1,508	181,325
CHILDWELDONA	CHILD WELFARE JUROR D	.00	.00		23,000	-4,000	19,000
CNTYCLKRAF	COUNTY CLERK RECORDS	.00	.00	641,552	650,000		650,000
CNTYCLKRMP	COUNTY CLERK RECORDS	20.00	21.00	741,193	896,990	59,280	956,270
CNTYCLKVSE	COUNTY CLERK VITAL ST	.00	.00	17,390	340,000	-60,000	280,000
CNTYDISTTECH	CNTY DIST COURTS TECH	.00	.00			4,000	4,000
CNTYTPROM	COUNTY TOURIST PROMOT	.00	.00	550,422	1,100,000	200,000	1,300,000
COLISEUMSR	COLISEUM-TOURIST PROM	.00	.00	3,055,139	3,210,000	210,936	3,420,936
COMINMPROFIT	COMMISSARY INMATE PRO	9.00	9.00	850,069	1,481,548	18,452	1,500,000
COURTGARDIN	COURT INITIATED GUARD	.00	.00		40,000		40,000
COURTRECRES	COURT RECORDS PRESERY	.00	.00		100,000		100,000
COURTREPORT	COURT REPORTER FUND 5	.00	.00	185,000	198,000	288,000	486,000
DAAPPORATION	DA APPORTIONMENT SUPP	.00	.00	33,378	40,138	144	40,282
DAFEDRLASSET	DA FEDERAL ASSET SHAR	.00	.00		4,000	56,000	60,000
DAFOODSTFRA	DA FOOD STAMP FRAUD	.00	.00	5,055	94,904		94,904
DISTCLKRMP	DISTRICT CLERK RECORD	7.00	7.00	67,695	109,364	13,450	122,814
DISTCOURTSRA	DIST COURTS RECORDS A	.00	.00			130,000	130,000
DRUGENFMATCH	DRUG ENFORCEMENT MATC	.00	.00	824,582	1,700,000	-271,000	1,429,000
DWIDRUGCOURT	DWI DRUG COURTS	.00	.00		65,000	5,000	70,000
ELECTCH1908	ELECT FUND-CPT 19-200	.00	.00		144,610	-66,722	77,888
ELECTCH1909	ELECT FUND-CPT 19-200	.00	.00			20,979	20,979
ELECTIONCH19	ELECTION FUND-CHAPTER	.00	.00	70,673			
ELECTSERVICE	ELECTIONS CONTRACT SE	.00	.00	665,802	367,210	435,174	802,384
EPHOUSLNG	EL PASO HOUSING FINAN	.00	.00		51,000	340	51,340
FAMILYPROTEC	FAMILY PROTECTION FUN	1.00	1.00	28,954	160,000	-10,000	150,000
GADMINRB	GENERAL AND ADMINISTR	13.00	14.00	1,313,233	1,810,005	-90,761	1,719,244
GRAFFITIIRAD	COUNTY GRAFFITI ERADI	.00	.00		2,250	2,250	4,500
JPDDETAINEE	JUVENILE PROBATION DE	.00	.00		9,925	19,779	29,704
JPDFEDPRISON	JUVENILE PROBATION FE	.00	.00	9,120		-35	
JPDINTEREST	JUVENILE PROBATION IN	.00	.00	53,109	83,640	6,601	90,241
JPDJURORDON	JUROR DONATIONS JPD	.00	.00	350	500	800	1,300
JPDNATSCHOOL	JUVENILE PROBATION NA	.00	.00	59,036	317,374	27,626	345,000
JPDSUPERVIS	JUVENILE PROBATION SU	.00	.00	114,767	256,000	-64,000	192,000
JPTTECHNOLOGY	JUSTICE COURT TECHNOL	.00	.00	37,925	167,500	2,400	169,900
JUSTCRTCMGR	JUVENILE CASE MANAGER	3.00	3.00	110,267	121,836	1,142	122,978
JUSTCRTSEC	JUSTICE COURT SECURIT	.00	.00	398	75,000	45,000	120,000
JUVCHALLENGE	JUV PROB CHALLENGE	60.00	.00	2,444,262	2,636,267	-2,636,267	
JUVDETENTION	JUVENILE DETENTION	76.00	.00	3,218,033	3,231,047	-3,231,047	
JUVPROBONAT	JUVENILE PROBATION DO	.00	.00		1,200	-1,200	
JUVPROBSR	JUVENILE PROBATION SP	74.00	1.00	5,008,110	5,932,162	-5,932,162	
LAWLIBRARY	LAW LIBRARY 570036	6.00	6.00	517,425	692,416	-14,626	677,790

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
PCELECTRIC	PROJECT CARE ELECTRIC	.00	.00	299,047	300,000		300,000
PCGAS	PROJECT CARE GAS	.00	.00	34,000	27,744	-27,744	
PCWATER	PROJECT CARE WATER	.00	.00		10	-10	
PROBJUDSUP1	PROBATE COURT 1 JUDIC	.00	.00	35,588	51,600	2,770	54,370
PROBJUDSUP2	PROBATE COURT 2 JUDIC	3.00	3.00	50,574	61,668	-1,600	60,068
PROBTRVLSR1	PROBATE COURT 1 TRAVE	.00	.00	3,300	3,750		3,750
PROBTRVLSR2	PROBATE COURT 2 TRAVE	.00	.00	1,388	3,750		3,750
RECORDSMGMT	COUNTY RECORDS MGMT &	8.00	8.00	145,833	264,578		264,578
ROADBRIDGES	ROADS AND BRIDGES 580	74.00	74.00	6,066,307	17,801,034	5,898,134	23,699,168
SANELIPLAC	SAN ELIZARIO PLACITA	.00	.00		2,050		2,050
SECURITY	COURTHOUSE SECURITY F	.00	.00	261,000	390,000	-47,000	343,000
SHERIFFCOMM	SHERIFF COMMUNICATION	.00	.00	351			
SHERIFFLEOS	SHERIFF-LEOSE 560086	.00	.00	52,743	95,000	-15,000	80,000
SPECIALDA	DA SPECIAL ACCOUNT (S	17.00	17.00	203,646	463,227		463,227
SPORTSPARKSR	SPORTSPARK SR	4.00	4.00	511,851	648,373	18,760	667,133
TAXDISCRET	TAX OFFICE DISCRETION	1.00	1.00	117,241	159,207	-38,797	120,410
TEENCOURT	TEEN COURT	.00	.00	2,971	4,350	-250	4,100
THERADRUGCRT	THERAPEUTIC DRUG COUR	.00	.00		1,300	250	1,550
243RDRUGCRT	243RD DISTRICT DRUG C	.00	.00	7,027	21,000	4,080	25,080
TYPE SR SUBTOTAL		376.00	169.00	28,953,724	46,993,195	-4,984,479	42,008,716

INDEX	INDEX CODE TITLE	FY 2009 AMENDED EMP COUNT	FY 2010 CCRT PROP EMP CNT	FY 2008 EXPEND ACTUALS	FY 2009 RVSD BUD W 2% CUT	FY 2010 1% CUT	FY 2010 FINAL BUDGET
**	REPORT GRAND TOTAL **	2,647.50	2,644.00	313,065,519	276,302,198	-13,635,955	262,666,815