

**REPORT
BP505EX**

**APPROPRIATIONS BY:
FUND TYPE AND INDEX**

TYPE:CP CAPITAL PROJECTS FUNDS

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
CPARMYRES12	CAPITAL PR	.00	.00		1,500,000	-1,500,000			
CPASCCKIM07	CAPITAL PR	.00	.00	609,607	200,000	-200,000			
CPCAPITAL01	CAPITAL PR	.00	.00	1,501,492	4,304	-4,304			
CPCAPITAL02	CAPITAL PR	.00	.00	358,749	2,267	-2,267			
CPCAPITAL07	CAPITAL PR	.00	.00		392,522	-347,154	45,368		45,368
CPCAPITAL12	CAPITAL PR	.00	.00		795,888	-170,118	625,770		625,770
CPCHRNVT07	CAPITAL PR	.00	.00	-4,220,179					
CPCNTYCAPIMP	CAPITAL PR	.00	.00	106,169	65,132	3,658,963	3,724,095		3,724,095
CPCNTYCAP12	CAPITAL PR	.00	.00		7,245,638	-7,245,638			
CPCNTYFLT12	CAPITAL PR	.00	.00		500,000	-500,000			
PCOURTHSE95	CAPITAL PR	.00	.00	44,326					
PCOURTHSE98	CAPITAL PR	.00	.00	23,385					
PCRTHSIMP12	CAPITAL PR	.00	.00		3,000,000	-3,000,000			
CPDATAPROCUP	CAPITAL PR	.00	.00	26,795					
CPDTFCIMP07	CAPITAL PR	.00	.00	211,341					
CPEASTANX12	CAPITAL PR	.00	.00		4,250,000	-4,250,000			
CPERPSFTHR12	CAPITAL PR	.00	.00		9,000,000	-9,000,000			
CPFABENSP0E	CP-FABENS	.00	.00	26,394					
CPITMICMV12	CAPITAL PR	.00	.00		1,000,000	-1,000,000			
CPJAILAN12	CAPITAL PR	.00	.00		44,050,000	-44,050,000			
CPJPDROF12	CAPITAL PR	.00	.00		200,000	-200,000			
CPJUVJUSYB07	CAPITAL PR	.00	.00	3,684,513					
CPJSJAEXP07	CAPITAL PR	.00	.00	11,696					
CPMDRBLDG	CAP PROJ-M	.00	.00	10,271					
CPMDRRNV07	CAPITAL PR	.00	.00	22,367					
CPMVANNEX	CAPITAL PR	.00	.00	375,307					
CPNEANNECP02	CAPITAL PR	.00	.00	741,240					
CPNEANNEX02	CAPITAL PR	.00	.00	12,731					
CPMANNEX12	CAPITAL PR	.00	.00		4,250,000	-4,250,000			
CPOPCAPEQ07	CAPITAL PR	.00	.00	1,400,413	242,984	-242,984			
CPPARKING05	CAPITAL PR	.00	.00	3,025,237					
CPP25RADIO12	CAPITAL PR	.00	.00		4,000,000	-4,000,000			
CPSHADROOF12	CAPITAL PR	.00	.00		500,000	-500,000			
CPSHERVEH12	CAPITAL PR	.00	.00		3,500,000	-3,500,000			
CPSNELRPK07	CAPITAL PR	.00	.00	1,450					
CPSPORTSPARK	CAPITAL PR	.00	.00	21,367					
CPTAXCAPO7A	CAPITAL PR	.00	.00	233,387		-2,500			2,500
CPTGLDPOE07	CAPITAL PR	.00	.00	5,462,475		-300,000			300,000
CPTGPOE12	CAPITAL PR	.00	.00		27,000,000	-27,000,000			
CPTINFRST07	CAPITAL PR	.00	.00	2,044,139					
CPTMISEQP07	CAPITAL PR	.00	.00	54,281					
CPUVANNEX07	CAPITAL PR	.00	.00	284,248	200,000	-200,000			
CPVINTONPK07	CAPITAL PR	.00	.00	-9,361					
CPWESTWYPK07	CAPITAL PR	.00	.00	220					
CPMSINFRA07	CAPITAL PR	.00	.00	616,684	-514,235	514,235			

TYPE:CP CAPITAL PROJECTS FUNDS

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
CPYTSRFAC07	CAPITAL PR	.00	.00	1,223,288					
TYPE CP SUBTOTAL		.00	.00	17,904,032	111,082,000	-106,686,767	4,395,233		4,395,233

TYPE:DS DEBT SERVICE-GOVERNMENTAL

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
CERTOBIG01	CERT. OF O	.00	.00	2,410,225	2,113,338	-1,610,438	502,900		502,900
CERTOBIG02	CERT. OF O	.00	.00	1,131,073	1,030,200	-1,030,200			
CERTOBIG07	CERT. OF O	.00	.00	3,340,431	3,381,832	39,000	3,420,832		3,420,832
CERTOBIG12	CERT. OF O	.00	.00			7,336,704	7,336,704		7,336,704
GOREFUND01	G.O. REFUN	.00	.00	262,059	265,850	-265,850			
GOREFUND02	G.O. REFUN	.00	.00	360,375	357,000	-357,000			
GOREFUND02A	G.O. REFUN	.00	.00	1,362,700	597,432	-597,432			
GOREFUND07	G.O. REFUN	.00	.00	3,117,069	3,811,569	659,801	4,471,370		4,471,370
GOREFUND11	G.O. REFUN	.00	.00		12,811,047	-9,503,627	3,307,420		3,307,420
TCERTOBLD7A	TAX CERT.	.00	.00	824,240	832,197	11,563	843,760		843,760
TYPE DS SUBTOTAL		.00	.00	12,808,172	25,200,465	-5,317,479	19,882,986		19,882,986

TYPE:EP ENTERPRISE

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
CNTYSOLIDWAS	COUNTY SOL	.00	.00	275,312	278,000	-278,000		287,035	287,035
EMONCONST97B	EAST MONTA	.00	.00		36,470	-36,470		36,470	36,470
EMONRESERVE	EAST MONTA	.00	.00					100,884	100,884
EMONWATER	ENTERPRISE	2.00	2.00	947,544	2,469,849	-2,469,849		2,523,741	2,523,741
EMONO0A1&S	EAST MONTA	.00	.00	16,784	16,285	-16,285		16,781	16,781
EMON97A1&S	EAST MONTA	.00	.00	64,850	63,875	-63,875		62,413	62,413
MAYFAIRBONDS	MAYFAIR NU	.00	.00		272,000	-272,000			
RURDEVEM01	RURAL DEVE	.00	.00			-1		1	
RURDEVMMN10	RURAL DEVE	.00	.00	97,671	-335,000	335,000			
TYPE EP SUBTOTAL		2.00	2.00	1,402,161	2,801,478	-2,801,478		3,027,324	3,027,324

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
ACCESSMATCH	ACCESS AND	.00	.00	8,000	7,245	-1,076	6,169		6,169
ADACORD	ADA COORDI	1.00	1.00	445	66,784	737	67,521	-737	66,784
AGRICULTURAL	AGRI LIFE E	9.00	8.00	166,492	237,893	7,042	244,935	-542	244,393
AGUADULCECC	AGUA DULCE	.00	.00	5,394	10,116		10,116		10,116
AIRPORTGF	FABENS AIR	.00	.00	6,984	13,300		13,300		13,300
AMBULANCESVC	AMBULANCE	.00	.00	407,052	407,052		407,052		407,052
ANCILLBLDMNT	ANCILLIARY	.00	.00		4,200		4,200		4,200
ANIMALCONTRL	ANIMAL CON	3.00	3.00	271,241	352,743	67,871	420,614		420,614
ASCARATE	ASCARATE R	18.00	18.00	895,552	1,168,453	88,796	1,257,249	-75,224	1,182,025
ASSOCCPSCRT	ASSOCIATE	5.00	5.00	427,615	451,445	12,290	463,735	-11,010	452,725
ASSOCFAMCR11	ASSOCIATE	4.00	4.00	355,932	374,450	6,830	381,280	-6,410	374,870
ASSOCFAMCR12	ASSOCIATE	5.00	5.00	455,961	482,756	6,983	489,739	-5,810	483,929
ASSOCFAMCR13	388TH ASSO	.00	.00	71,470					
ASSOCFAMCR14	ASSOCIATE	3.00	3.00	287,177	303,274	6,745	310,019	-5,810	304,209
AUDITOR	COUNTY AUD	58.00	58.00	3,404,241	3,866,480	349,384	4,215,864	-348,484	3,867,380
BAILBONDBRD	BAIL BOND	.00	.00		3,000		3,000		3,000
BCM	BORDER CHI	.00	5.00		300,000	919,345	919,345	-531,265	388,080
BCMHMATCH	BORDER CHI	.00	.00	22,105		-300,000			
BURIALS	BURIALS (F	.00	.00	79,250	101,365		101,365		101,365
CA	COUNTY ATT	74.50	73.00	5,554,143	6,102,066	447,388	6,549,454	-290,567	6,258,887
CAREMURGENCE	CA EMERGEN	2.00	2.00	749,973	143,575		143,575		143,575
CAREIGH	COUNTY ATT	7.00	7.00	749,973	784,512	29,796	814,308		814,308
CATEENCR1	COUNTY ATT	1.00	1.00	50,641	59,722	-5,057	54,665		54,665
CATEENCR2	COUNTY ATT	1.00	1.00	33,805	57,969	-3,304	54,665		54,665
CCCRINFEECOL	COUNTY CLK	24.00	23.00	677,544	840,616	35,322	875,938	-35,322	840,616
CCJUDGES	COUNTY COU	8.00	8.00	1,317,376	1,388,483		1,388,483		1,388,483
CCMJDGES	COUNTY CRI	4.00	4.00	751,586	790,083		790,083		790,083
CCRIM1	COUNTY CRI	3.00	3.00	228,762	241,142	9,496	250,638	-8,476	242,162
CCRIM2	COUNTY CRI	5.00	5.00	332,518	347,946	84,032	431,978	-84,043	347,935
CCRIM3	COUNTY CRI	3.00	3.00	211,881	219,913	6,408	226,321	-5,810	220,511
CCRIM4	COUNTY CRI	3.00	3.00	208,522	216,913	8,408	225,321	-7,488	217,833
CC1	COUNTY COU	3.00	3.00	286,135	245,548	31,814	277,362	-31,310	246,052
CC2	COUNTY COU	3.00	3.00	224,305	239,511	8,742	248,253	-7,810	240,443
CC3	COUNTY COU	3.00	3.00	228,301	247,476	6,148	253,624	-5,810	247,814
CC4	COUNTY COU	3.00	3.00	175,407	226,245	6,230	232,475	-5,810	226,665
CC5	COUNTY COU	3.00	3.00	231,453	238,726	6,746	245,472	-5,810	239,662
CC6	COUNTY COU	3.00	3.00	215,864	228,344	6,356	234,700	-5,810	228,890
CC7	COUNTY COU	3.00	3.00	243,300	256,094	6,751	262,845	-5,810	257,035
CDP	INFORMATIO	55.00	56.00	5,527,454	7,064,586	335,031	7,399,617	53,677	7,453,294
CHILDPROTEC	CHILD PROT	.00	.00	569,980	575,000	8,831	583,831	90,594	674,425
CHILDHRD	CHILD WELF	.00	.00	30,446	83,000		83,000		83,000
CHILDFFEES	CHILD WELF	.00	.00		1,041,398		1,041,398		1,041,398
CNTYCLERK	COUNTY CLE	72.00	70.00	1,041,633	2,470,671	151,707	2,622,378	-142,707	2,479,671
COMMCENTER	COMMUNICAT	.00	.00	2,003,676	147,429	27,360	174,789	-27,360	147,429
COMMCRMAINT	COMMUNITY	.00	.00	402,118	8,500		8,500		8,500

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
COMMCCOREIM	COMM SUPER	.00	.00	59,733					
COMMISSNER1	COMMISSION	3.00	3.00	187,300	205,241	178	205,419	1,180	206,599
COMMISSNER2	COMMISSION	3.00	3.00	176,777	203,518		203,518	33	203,551
COMMISSNER3	COMMISSION	3.00	3.00	203,716	205,174	128	205,302	-1,180	204,122
COMMISSNER4	COMMISSION	3.00	3.00	205,609	217,555		217,555	1,400	218,955
COMMSVCS	FAMILY AND	4.00	4.00	195,944	325,683		325,683		325,683
COMMUNITY	COMMUNITY	.00	.00	455,681	565,401		565,401	45,000	610,401
CONSTABLE1	CONSTABLE	4.00	4.00	259,916	281,358	356	281,714		281,714
CONSTABLE2	CONSTABLE	3.00	3.00	177,906	202,756	356	203,112		203,112
CONSTABLE3	CONSTABLE	4.00	4.00	221,746	256,161	4,978	261,139	-4,505	256,634
CONSTABLE4	CONSTABLE	4.00	4.00	250,488	258,805	122,414	381,219	-121,958	259,261
CONSTABLE5	CONSTABLE	3.00	3.00	179,782	199,871	534	200,405		200,405
CONSTABLE6	CONSTABLE	5.00	5.00	304,501	339,398	8,314	347,712	-7,780	339,932
CONSTABLE7	CONSTABLE	4.00	4.00	202,568	240,340		240,340		240,340
COUNCIL	COUNCIL OF	27.00	26.00	5,311,288	5,257,976	691,561	5,949,537	-337,271	5,612,266
COUNTYJUDGE	COUNTY JUD	6.00	7.00	294,265	448,838	25,326	474,164	102,606	576,770
COURTADMIN	COUNTY COU	20.00	20.00	664,576	826,933	-1,423	825,510	1,423	826,933
CRIMDC1	CRIMINAL D	3.00	3.00	197,208	224,397	7,784	232,181	-6,710	225,471
DA	DISTRICT A	162.00	155.00	11,652,161	12,913,725	403,067	13,316,792	-402,889	12,913,903
DIMS	D.A. -DIMS	.00	.00	350,000	350,000		350,000	39,820	389,820
DIMSAGISTRA	D.A. -DIMS	.00	.00	22,217	22,217		22,217		22,217
DISTCLERK	DISTRICT C	91.00	93.00	3,770,292	4,109,403	107,061	4,216,464	-107,061	4,109,403
DJUDGESAL	DISTRICT J	17.00	17.00	267,606	309,825		309,825		309,825
DOMESTICRELA	DOMESTIC R	26.00	27.00	1,182,573	1,492,862	75,231	1,568,093	-66,109	1,501,984
DOMESTICVIOL	DOMESTIC V	.00	.00	110,249	111,707	345	112,052		111,707
ELECTIONS	ELECTIONS	14.00	14.00	963,786	1,431,071	-101,496	1,329,575	-21,704	1,307,871
EMERGENCYMG	EMERGENCY	.00	.00	56,631	56,631		56,631		56,631
FABENSCC	FABENS COM	.00	.00	3,493	5,346		5,346		5,346
FACILITIES	FACILITIES	33.00	37.00	2,383,032	2,792,577	119,579	2,912,156	-106,610	2,805,546
FRIENDSLAKE	FRIENDS OF	.00	.00	2,222	2,222		2,222		2,222
GADMLNGF	GENERAL AN	.00	.00	5,077,894	9,007,524	8,601,404	17,608,928	3,508,754	21,117,682
GASSISTANCE	GENERAL AS	11.00	11.00	543,007	652,821	43,644	696,465	-43,644	652,821
GOLF COURSE	ASCARATE G	18.00	18.00	1,220,564	1,487,521	55,868	1,543,389	-55,868	1,487,521
HUMANRES	HUMAN RESO	20.00	22.00	1,182,658	1,419,880	191,980	1,611,860	-138,432	1,473,428
INDDEFENSEEN	INDIGENT D	6.00	6.00		684,056		684,056	53,177	737,233
JPDCCOMBASED	JPD COMMUN	16.00	16.00		780,043	100,898	880,941		880,941
JP1	JUSTICE OF	4.00	4.00	234,380	275,837	33,387	309,224	-32,661	276,563
JP2	JUSTICE OF	8.00	8.00	358,788	393,734	27,411	421,145	-27,489	393,656
JP3	JUSTICE OF	9.00	9.00	284,945	399,452	486	399,938	-486	399,452
JP4	JUSTICE OF	8.00	8.00	374,099	426,340	15,250	441,590	-20,852	420,738
JP5	JUSTICE OF	7.00	7.00	326,769	351,284	4,000	355,284	-4,000	351,284
JP6	JUSTICE OF	11.00	10.00	332,819	462,078	63,184	525,262	-63,184	462,078
JP6PLACE2	JUSTICE OF	6.00	6.00	249,551	321,404	38,091	359,495	-37,551	321,944
JP7	JUSTICE OF	9.00	9.00	379,680	448,654	28,814	473,468	-14,428	459,040
JUVCHALL	JUV PROB C	57.00	50.00	2,486,988	2,600,960	150,086	2,751,046		2,751,046

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
JUVCCOURTREFE	JUVENILE C	6.00	6.00	433,955	468,808	7,489	476,297	-6,310	469,987
JUVCCOURTREF2	JUVENILE C	5.00	5.00	383,423	403,591	11,200	414,791	-9,920	404,871
JUVDETAIN	JUVENILE P	5.00	5.00		90,000	20,000	110,000		110,000
JUVDETEN	JUVENILE D	57.00	49.00	3,025,587	2,638,693	-59,277	2,579,416		2,579,416
JUVINT	JUVENILE P	78.00	65.00	5,370,526	5,079,007	-20,000	4,941,000		4,941,000
JUVPROB	JUVENILE P	7.00	7.00	18,444	35,000	-137,707	15,000		15,000
LIFEMGHT	LIFE MANAG	7.00	7.00	100,000	100,000		100,000		100,000
MAGISTRATE1	CRIMINAL EX	7.00	7.00	485,225	483,330		489,140	-5,810	483,330
MEDEXAMMT	MEDICAL EX	22.00	22.00	32,072	25,051	5,810	25,051		25,051
MEDICALXAM	MEDICAL EX	22.00	22.00	989,019	2,274,543		2,274,543	12,000	2,286,543
MENTALHLT	MENTAL HEA	2.00	2.00	954,847	1,010,000		1,010,000		1,010,000
MHSSALVIANE	MENTAL HLT	2.00	2.00					142,178	142,178
MHSSJPD	MENTAL HLT	6.00	6.00					373,269	373,269
MVALLEYANNEX	MISSION VA	31.966	31.966	31,966	39,953		39,953		39,953
NEANNEX	NORTHEAST	52.049	52.049	52,049	59,161		59,161		59,161
NUTRITION	NUTRITION	135.030	135.030	135,030	183,645	66,355	250,000		250,000
NUTRITIONADM	NUTRITION	10.00	11.00	444,527	537,077	-26,536	510,541	26,536	537,077
PARKING	PARKING GA	4.00	4.00	120,417	207,506	-78	207,428		207,428
PARKMAINT	PARK AND S	8.000	8.000		8,000		8,000		8,000
PDRPROBMATCH	PUBLIC DEF	15.070	15.070			15,070	15,070		15,070
PHSERVICES	PUBLIC HEA	570.000	570.000	570,000	570,000		570,000		570,000
PLAN&DEVELOP	PLANNING A	89.951	89.951	39,839	89,951		89,951		89,951
PROBATE	PROBATE CO	7.00	7.00	624,627	715,332	15,408	730,740	-11,133	719,607
PROBATECRT2	PROBATE CO	8.00	8.00	704,235	745,377	5,139	750,516	-5,580	744,936
PROJFUTURE	PROJECT FU	20.281	20.281		20,281	-20,281			
PRORDERMATCH	PROTECTIVE	36.610	36.610	36,610	57,338		79,572		79,572
PROTODRCRT	PROTECTIVE	77.037	77.037	77,037	136,258		143,648	-6,110	137,538
PROTDCDEFEND	PUBLIC DEF	52.00	53.00	4,938,072	5,108,025	204,251	5,312,276	-97,191	5,215,085
PURCHASING	PURCHASING	24.00	24.00	1,178,842	1,347,943		1,347,943	-6,822	1,341,121
RURALPARKS	RURAL PARK	6.00	6.00	219,940	239,146		239,146		239,146
RURALTRANSIT	RURAL TRAN	203.700	203.700	203,700	203,700	-103,700	100,000		100,000
SEWAGEINSP	ON-SITE SE	4.00	4.00	165,187	176,135		176,635	-500	176,135
SHERIFFCPRGF	SHERIFF IS	6.00	6.00					80,000	80,000
SHERIFFACADT	SHERIFF AC	6.00	6.00	506,795	587,098		600,378	-948	599,430
SHERIFFCID	SHERIFF CT	88.00	88.00			13,280	6,620,814		6,620,814
SHERIFFFIDEN	SHERIFF DE	397.00	394.00	32,765,852	34,821,034	6,620,814	37,643,865	-1,912,595	35,731,270
SHERIFFJAILA	SHERIFF JA	344.00	347.00	31,204,129	32,941,626	3,822,831	36,325,074	-2,199,494	34,125,580
SHERIFFFLAW	SHERIFF LA	295.00	295.00	23,597,468	26,370,872	3,883,448	12,652,598	-2,906,092	9,746,506
SHERIFFPATRL	SHERIFF PA	134.00	134.00			-13,718,274	10,241,229		10,241,229
SHERIFFFSEC	COURTHOUSE	15.00	16.00	791,594	1,003,904	10,241,229	1,151,405	-204,423	946,982
SHERTRAINEE	SHERIFF TR	20.00	20.00		436,960	147,501	437,185		437,185
SOHOMAIN	SHERIFF HE	2.00	2.00		2,400	225	2,400		2,400
SPORTSPARK	SPORTSPARK	7.00	7.00	594,755	808,146	18,389	826,535	-18,389	808,146
SWIMMING	SWIMMING P	2.00	2.00	195,910	252,496		252,756	-260	252,496
TAXOFFICE	TAX OFFICE	74.50	68.50	2,781,024	3,094,529	301,275	3,395,804	-289,483	3,106,321

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
YAMATRNMATCH	SHERIFF IS	.00	.00	19,494					
VICTIMMIT	VICTIM/WIT	.00	.00	108,157	93,312	-27,866	65,446		65,446
VRAPMATCH	VRAP GRANT	.00	.00	15,135					
WORKERCOMPFG	WORKERS CO	.00	.00		89,639		89,639	-48,479	41,160
YOUTHSVCS	YOUTH SERV	.00	.00		80,000	26,715	106,715	-26,715	80,000
YSLETAANNEX	YSLETA ANN	.00	.00	106,392	118,619		118,619		118,619
006THAJD	6TH ADMIN	.00	.00	77,769	92,168		92,168		92,168
008THCOURT	EIGHTH COU	3.00	3.00	26,796	27,337		27,337		27,337
034THDC	34TH DIST	3.00	3.00	253,571	262,801	7,973	270,774	-7,760	263,014
041STDC	41ST DIST	3.00	3.00	238,768	253,724	5,930	259,654	-5,810	253,844
065THDC	65TH DIST	5.00	5.00	326,107	345,852	8,559	354,411	-7,810	346,601
120THDC	120TH DIST	4.00	4.00	285,569	302,815	9,800	312,615	-8,810	303,805
168THDC	168TH DIST	3.00	3.00	230,235	216,179	6,083	222,262	-5,810	216,452
171STDC	171ST DIST	3.00	3.00	229,638	222,756	6,682	229,438	-6,360	223,078
205THDC	205TH DIST	3.00	3.00	235,816	240,503	21,230	261,733	-21,153	240,580
210THDC	210TH DIST	3.00	3.00	214,776	222,352	58,571	281,026	-58,482	222,544
243RDC	243RD DIST	3.00	3.00	229,971	220,383	6,230	226,613	-5,810	220,803
327THDC	327TH DIST	3.00	3.00	248,536	253,741	15,526	269,267	-14,160	255,107
346THDC	346TH DIST	4.00	4.00	220,064	298,046	163,798	461,844	-163,378	298,466
383RDC	383RD DIST	5.00	5.00	282,821	308,907	7,036	315,943	-5,810	310,133
384THDC	384TH DIST	6.00	6.00	399,100	482,166	7,295	489,461	-6,610	482,851
388THDC	388TH DIST	4.00	4.00	193,471	279,449	6,014	285,463	-5,810	279,653
409THDC	409TH DIST	3.00	3.00	219,028	241,133	6,083	247,216	-5,810	241,406
448THDC	448TH DIST	3.00	3.00	159,504	251,764	4,860	256,624	-5,810	250,814
TYPE GF SUBTOTAL		2,550.00	2,521.50	189,559,174	214,260,168	23,370,590	237,630,758	-6,836,045	230,794,713

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
ACCESSVIS11	ACCESS AND	.00	.00	52,026					
ACCESSVIS12	ACCESS AND	.00	.00	4,711					
ACCESSVIS13	ACCESS & V	.00	.00		67,481	-67,481			
ACZ00NOSIS11	ANIMAL COM	.00	.00		5,000	-5,000			
ADMINSUPP09	ONDCP-ADMI	.00	.00	1,151					
ADMINSUPP10	ONDCP-ADMI	.00	.00	578,285					
ADMINSUPP11	ONDCP-ADMI	.00	.00	50,719	-35,360	35,360			
BCYCJ12	BORDER CRI	.00	.00		1,842,602	-1,842,602			
BCIFEDERAL12	BORDER CRI	.00	.00		300,000	-300,000			
BCINTERPRJ11	BRD CHILDN	.00	.00	81,772					
BCISTATE12	BORDER CRI	.00	.00		654,080	-654,080			
BCITREASUR12	BORDER CRI	.00	.00		13,098	-13,098			
BCJUVDCTMP11	BRD CHILDN	.00	.00	76,713					
BCMHC10	BCMHC OPER	.00	.00	12,206					
BCMHC11	BCMHC OPER	.00	.00	375,827					
BCMHC12	BCMHC OPER	.00	.00	572					
BCNONTRAD12	BORDER CHI	.00	.00		16,444	-16,444			
BCROCA11	BORDER CHI	.00	.00	31,058					
BLUEMONDAY11	BLUE MONDA	.00	.00	4,380					
BLUEMONDAY12	BLUE MONDA	.00	.00		4,000	-4,000			
BORDERCRIM10	BORDER CRI	.00	.00	-495,465					
BORDERCRIM11	BORDER CRI	.00	.00	1,756,606					
BORDERCRIM12	BORDER CRI	.00	.00		1,842,602	-1,842,602			
BORDERSTAR11	PROJECT BO	.00	.00	612,021	16,868	-16,868			
BORDERSTAR12	PROJECT BO	.00	.00		244,640	-244,640			
BOSQUEEDA09	BOSQUE BON	.00	.00	190,467					
BULPROOFVE09	BULLET PRO	.00	.00	-52					
BULPROOFVE11	BULLET PRO	.00	.00	4,910					
BULPROOFVE12	BULLET PRO	.00	.00		1,951	-1,951			
CANTHYCDB608	CANUTILLO	.00	.00	75,634	2,500	-2,500			
CATCHSPEED12	CATCHSPEED	.00	.00						
CHILDPROT09	CHILD PROT	.00	.00	543					
CHILDPROT10	CHILD PROT	.00	.00	170,910					
CHILDPROT11	CHILD PROT	.00	.00	566,524					
CIOTOPER11	CLICK IT O	.00	.00	9,388					
CIOTOPER12	CLICK IT O	.00	.00		11,982	-11,982			
COLONIAREV12	COLONIA RE	.00	.00		3,118,500	-3,118,500			
COLONSELF10	COLONIA SE	.00	.00	163,981					
COLRDAP1	COLONIA RO	.00	.00	95,000					
COLRDAP10	COLONIA RD	.00	.00	101,717	-82,165	82,165			
COLRDAP2	COLONIA RO	.00	.00		135,113	-135,113			
COLRDAP3	COLONIA RO	.00	.00	50,525					
COLRDAP5	COLONIA RO	.00	.00		85,287	-85,287			
COLRDAP6	COLONIA RO	.00	.00		118,499	-118,499			
COLRDAP7	COLONIA RO	.00	.00		-26,732	26,732			

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
COLRDAP8	COLONIA RO	.00	.00		-124,713	124,713			
COLRDAP9	COLONIA RO	.00	.00	331,663	-46,734	46,734			
COLRDCP3	COLONIA RD	.00	.00		90,690	-90,690			
COLRDCP5	COLONIA RD	.00	.00		-149,244	149,244			
COMDESOLVM11	COMMUNITY	.00	.00	283,009					
CONQUISTEP10	CONQUISTAD	.00	.00	6,978					
COPSINSCH10	COPS IN SC	.00	.00	241,723					
COPSINSCH12	COPS IN SC	.00	.00	10,592					
CO3TOBACC011	CONSTABLE	.00	.00	2,002					
CO4TOBACC011	CONSTABLE	.00	.00	22,148					
CO4TOBACC012	CONSTABLE	.00	.00						
CRIMHISTUP12	CRIMINAL H	.00	.00		71,337	-71,337			
DAARRAYAM10	DA-YANA (A	.00	.00	76,191					
DABORDERPR10	DA BORDER	.00	.00	1,414,200					
DABORDERPR12	DA BORDER	.00	.00		544,061	-544,061			
DADEPBGAJ06	THE BYRNE	.00	.00						
DADEPBJAG08	THE BYRNE	.00	.00	20,300					
DADEPBJAG09	THE BYRNE	.00	.00	750					
DADEPBJAG10	THE BYRNE	.00	.00	1,830					
DADEPBJAG10B	THE BYRNE	.00	.00	5,421					
DADIMSPROJ08	D.A. DIMS P	.00	.00	6,796					
DADIMSPROJ09	D.A. DIMS	.00	.00	13,936					
DADIMSPROJ11	D.A. DIMS	.00	.00	516,828					
DADIMSPROJ12	D.A. DIMS	.00	.00	25,948					
DADIMSPROJ13	D.A. DIMS	.00	.00		613,300	-613,300			
DAJAG11	DISTRICT A	.00	.00		13,643	-13,643			
DAJAG12	DISTRICT A	.00	.00		11,868	-11,868			
DAJOINTPRO08	ONDCP-DA J	.00	.00	8,458					
DAJOINTPRO09	ONDCP-DA J	.00	.00	20,766					
DAJOINTPRO10	ONDCP-DA J	.00	.00	382,989					
DAJOINTPRO11	ONDCP-DA J	.00	.00	153,021					
DAJOINTPRO12	ONDCP-DA J	.00	.00		591,075	-591,075			
DAPROSARRA10	DA PROSECU	.00	.00	213,676					
DAVINE11	DA VICTIM	.00	.00	30,710					
DAVINE12	DA VICTIM	.00	.00		30,710	-30,710			
DHEENTERP11	ONDCP-DHE	.00	.00		27,000	-27,000			
DHEINTEL09	ONDCP-DHE	.00	.00	2,850					
DHEINTEL10	ONDCP-DHE	.00	.00	5,099					
DHEINTEL11	ONDCP-DHE	.00	.00		24,070	-24,070			
DHESTASH10	ONDCP-DHE	.00	.00	1,006					
DHETRANSPI0	ONDCP-DHE	.00	.00	4,772					
DIALTRSTDY12	DIALYSIS T	.00	.00		68,813	-68,813			
DOMESTARRA10	DOMESTIC V	.00	.00	39,297					
DOMESTVIOL10	DOMESTIC V	.00	.00	5,667					
DOMESTVIOL11	DOMESTIC V	.00	.00	203,842					

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
DOMESTVID12	DOMESTIC V	.00	.00	9,802					
DOMESTVID13	DOMESTIC V	.00	.00		235,925	-235,925			
DOMVIO1SUP11	DOMESTIC V	.00	.00	45,828					
DRUGENFMAT09	DRUG ENFOR	.00	.00	12,079					
DRUGENFMAT10	DRUG ENFOR	.00	.00	657,226					
DRUGENFMAT11	DRUG ENFOR	.00	.00	645,102	103,043	-103,043			
DRUGENFMAT12	DRUG ENFOR	.00	.00		755,000	-755,000			
DWIDRUGINT10	DWI DRUG C	.00	.00	1,133					
DWIDRUGINT11	DWI DRUG C	.00	.00	94,510					
DWIDRUGINT12	DWI DRUG C	.00	.00	2,119					
DWIDRUGINT13	DWI DRUG C	.00	.00		23,100	-23,100			
EMERGSOLUT13	EMERGENCY	.00	.00		3,553	-3,553			
ENERGYARRA10	ENERGY EFF	.00	.00	55,726	105,557	-105,557			
ENTERPRISE09	ONDCP-ENT	.00	.00	27,159					
ENTERPRISE10	ONDCP-ENT	.00	.00	338,755					
ENTERPRISE11	ONDCP-ENT	.00	.00	356					
ENTERPRISE12	ONDCP-ENT	.00	.00		407,743	-407,743			
EPNMJARC2011	EP NM JOB	.00	.00	387,848					
ELPASOJAG11	EL PASO PO	.00	.00		140,917	-140,917			
ELPASOJAG12	EL PASO PO	.00	.00		136,435	-136,435			
EXPLORERPOST	EXPLORER P	.00	.00	806					
FAMILYUAC10	FAMILY YOU	.00	.00	1,508	1,900	-1,900			
FEDPROGADMIN	FEDERAL PR	.00	.00	43,951					
FEDPROGADM12	FEDERAL PR	.00	.00		102	-102			
FEMAFLOOD06	FEMA FLOOD	.00	.00	4,248					
FIREALE11	FIRE SALE	.00	.00	2,532					
FITTOGROW11	FIT TO GRO	.00	.00	2,624					
FOOTLONG12	FOOTLONG O	.00	.00		5,000	-5,000			
FORBIFRUIT12	FORBIDDEN	.00	.00		5,000	-5,000			
FORENSCIEN11	PAUL COVER	.00	.00	107,043					
FUGITVIOLE09	ONDCP-FUGI	.00	.00	861					
FUGITVIOLE10	ONDCP-FUGI	.00	.00	142,756	13,583	-13,583			
FUGITVIOLE11	ONDCP-FUGI	.00	.00	89,065					
FUGITVIOLE12	ONDCP-FUGI	.00	.00		228,623	-228,623			
GEOHARRA10	GEOHERMAL	.00	.00	1,300,716					
GREPUMPKIN12	GREAT PUMP	.00	.00		600,000	-600,000			
HAYABEHT06	HEL P AMERI	.00	.00						
HDTAINTEL09	ONDCP-REGI	.00	.00	199,371					
HDTAINTEL10	ONDCP-HTX	.00	.00	456,056					
HDTAINTEL11	ONDCP-HTX	.00	.00	450	1,750	-1,750			
HHSPCITY12	HOMELESS &	.00	.00		75,000	-75,000			
HIDTAFEDSHPI	HIDTA-FED	.00	.00						
HIDTARIC08	ONDCP-REGI	.00	.00	9,430					
HIGHEND12	HIGH END O	.00	.00		5,000	-5,000			
HISNUTRIT08	HISPANIC N	.00	.00						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
HMLNDLEAP08	HOMELAND S	.00	.00	62,509					
HMLNDLETPA10	HOMELAND S	.00	.00		120,368	-120,368			
HMLNDLETPA11	HOMELAND S	.00	.00		40,523	-40,523			
HMLNDSHSP08	HOMELAND S	.00	.00	170,036					
HMLNDSHSP09	HOMELAND S	.00	.00	73,933					
HMLNDSHSP10	HOMELAND S	.00	.00		238,444	-238,444			
HMLNDSHSP11	HOMELAND S	.00	.00		55,578	-55,578			
HORIZON11	HOT PEPPER	.00	.00	126					
HOTPEPPER11	HOT PEPPER	.00	.00	6,620					
HPRPROGRAM10	HPR RE-HOU	.00	.00	704,609					
HPRPCITY10	HOMELSSNE	.00	.00	347,901	-160,396	160,396			
HPRPCITY10	HOMELSSNE	.00	.00	335,422	-246,789	246,789			
HPRPCITY10	HOMELSSNE	.00	.00	123,876	-6,760	6,760			
IMPRESTJBSA	J B STATE	.00	.00	25,928	26,270	-26,270			
INFRACTION12	INFRACTION	.00	.00		5,000	-5,000			
JBSASERVICES	JUVENILE S	.00	.00	6					
JUVJUSTAIB11	JPD JUV JU	.00	.00	47,221					
JUVJUSTAIB12	JPD JUV JU	.00	.00	1,480					
JUVJUSTAIB13	JPD JUV JU	.00	.00		56,873	-56,873			
LINEINSAND12	LINE IN TH	.00	.00		1,010	-1,010			
LIONTAMER12	LION TAMER	.00	.00		15,000	-15,000			
MAJORDT008	ONDCP-MAJO	.00	.00	11,393					
MANAGECOOR12	ONDCP-MANA	.00	.00		737,389	-737,389			
MULTIAGTF09	ONDCP-MULTI	.00	.00	30,364					
MULTIAGTF10	ONDCP-MULTI	.00	.00	408,405					
MULTIAGTF11	ONDCP-MULTI	.00	.00	12,782					
MULTIAGTF12	ONDCP-MULTI	.00	.00		440,821	-440,821			
NEVLYCATF11	NEVER LEAV	.00	.00	698					
NIGHTFURY10	NIGHT FURY	.00	.00	1,825					
NIGHTFURY11	NIGHT FURY	.00	.00	3,362					
NUTRITION10	NUTRITION	.00	.00	136,137					
NUTRITMEAL11	NUTRITION	.00	.00	2,533,013					
NUTRITMEAL12	NUTRITION	.00	.00		2,632,146	-2,632,146			
OPERSTING11	OPERATION	.00	.00	11,189					
OPERSTING12	OPERATION	.00	.00		1,454	-1,454			
OPLINEBACK09	OPERATION	.00	.00	-64,939					
OPLINEBACK10	OPERATION	.00	.00	227,226					
OPLINEBACK11	OPERATION	.00	.00	252,036					
P1MTXPREV10	ONDCP-P1 M	.00	.00		30,000	-30,000			
P1MTXPREV11	ONDCP-P1 M	.00	.00		50,000	-50,000			
POLDEPBJAG10	THE BYRNE	.00	.00						
POLDEPBJAG11	THE BYRNE	.00	.00						
PROBSOLVCA13	PROBLEM SO	.00	.00		75,352	-75,352			
PROJECTM209	BCMHC-PROJ	.00	.00	191,592					
PROTODCR11	PROTECTIVE	.00	.00	86,257					

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
PROTODCR12	PROTECTIVE	.00	.00						
PROTODCR13	PROTECTIVE	.00	.00						
PUMPKINOT12	PUMPKINOT	.00	.00		220,220	-220,220			
RECFFUTURES09	RECLAIMING	.00	.00		3,000	-3,000			
REGPUBTRAN10	REGIONAL P	.00	.00	19					
REGPUBTRAN11	REGIONAL P	.00	.00	13,224					
REGPUBTRAN12	REGIONAL P	.00	.00	59,516					
REGPUBTRAN13	REGIONAL P	.00	.00	3,812					
RURALBUSAUCT	RURAL BUS	.00	.00		88,928	-88,928			
RURALTRANS11	RURAL TRAN	.00	.00		8,129	-8,129			
RURALTRANS12	RURAL TRAN	.00	.00	308,088					
RURALTRANS13	RURAL TRAN	.00	.00		228,700	-228,700			
RURALTRAN10A	RURAL TRAN	.00	.00	27,239					
RURALTRAN11A	RURAL TRAN	.00	.00	348,034					
RURALTRAN11B	RURAL TRAN	.00	.00	50,997					
RURALTRAN12A	RURAL TRAN	.00	.00		25,713	-25,713			
RURALTRAN13A	RURAL TRAN	.00	.00		231,305	-231,305			
SANELIBIKE04	SAN ELIZAR	.00	.00	50,894					
SBTDEMOPR09	SECURE BOR	.00	.00	332,094					
SCHUMAN10	SCHUMAN ES	.00	.00	10,092					
SECCHANCE12	SECOND CHA	.00	.00		443,188	-443,188			
SMCRIMVICT11	SHERIFF-CR	.00	.00	35,179					
SMCRIMVICT12	SHERIFF-CR	.00	.00	2,495					
SMCRIMVICT13	SHERIFF-CR	.00	.00		63,835	-63,835			
SHDEPBJAG10B	THE BYRNE	.00	.00	1,737					
SHDOTJAGAR10	ARRA-JAG B	.00	.00	427,150					
SHDEPBJAG08	THE BYRNE	.00	.00	2,481					
SHDEPBJAG10	THE BYRNE	.00	.00	10,086					
SHDEPBJAG11	THE BYRNE	.00	.00	135,479					
SHELDIDMIP11	SHERIFF'S	.00	.00	1,978					
SHERACADEM11	SHERIFF'S	.00	.00	190,155					
SHERACADEM12	SHERIFF'S	.00	.00	7,992					
SHERACADEM13	SHERIFF'S	.00	.00		196,000	-196,000			
SHESTEP5YC12	SHERIFF'S	.00	.00		81,058	-81,058			
SHESTEP11	SHERIFF'S	.00	.00	42,888					
SHESTEP12	SHERIFF'S	.00	.00		44,445	-44,445			
SHJAG11	SHERIFF-JU	.00	.00		122,793	-122,793			
SHJAG12	SHERIFF-JU	.00	.00		106,814	-106,814			
SHOCAPR110	SHOCAP ENH	.00	.00	1,069,309					
SHTRNGARRA10	SHERIFF	.00	.00	30,720					
SHYAMATRNG11	SHERIFF VA	.00	.00	43,496					
SMUGGINIT09	ONDCP-WT	.00	.00	34,965					
SMUGGINIT10	ONDCP-WT	.00	.00	495,297					
SMUGGINIT11	ONDCP-WT	.00	.00	10,301					
SMUGGINIT12	ONDCP-WT	.00	.00		553,868	-553,868			
SOCPEBDEBJAG10	THE BYRNE	.00	.00	10,969					

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
SOHUMANTRF11	EPCSO HUMA	.00	.00	19,023					
SPDISASREF07	SPECIAL DI	.00	.00	42					
STASHHOUSE09	ONDCP-WT I	.00	.00	461					
STASHHOUSE10	ONDCP-WT T	.00	.00	94,886					
STASHHOUSE11	ONDCP-WT T	.00	.00	16,079					
STASHHOUSE12	ONDCP-WTX	.00	.00		115,265	-115,265			
STGAMAAU11	STONEGARDE	.00	.00		25,745	-25,745			
STGAMASH11	STONEGARDE	.00	.00		34,538	-34,538			
STONGAC12011	OPERATION	.00	.00		1,893,039	-1,893,039			
STONGACO2011	OPERATION	.00	.00		615,333	-615,333			
STONGAHC2011	OPERATION	.00	.00		60,018	-60,018			
STONGARDCI09	OPERATION	.00	.00	187,879					
STONGARDCO09	OPERATION	.00	.00	381,190					
STONGARDCO11	OPERATION	.00	.00						
STONGARDHC11	OPERATION	.00	.00	92,165					
STONGASC2011	OPERATION	.00	.00		24,415	-24,415			
TEXASCAPITAL	TEXAS CAPI	.00	.00	3,390					
TEXTOBACCO12	TEXAS TOBA	.00	.00		32,250	-32,250			
THEKATY12	THE KATY O	.00	.00		6,990	-6,990			
TTIVOPER08	TITLE IV O	.00	.00	15					
TJJDACOMM13	TJJD-JBSA	.00	.00		1,063,756	-1,063,756			
TJJDASACHA13	TJJD JBSA	.00	.00		71,250	-71,250			
TJJDASACOM13	TJJD-JBSA	.00	.00		48,450	-48,450			
TJJDASADET13	TJJD JBSA	.00	.00		62,700	-62,700			
TJJDASA2013	TJJD-JUVEN	.00	.00		151,050	-151,050			
TJJDJA2013	TJJD-JBSA	.00	.00		1,858,375	-1,858,375			
TJJDJC2013	TJJD COMMI	.00	.00		444,171	-444,171			
TJJDJE2013	TJJD TITLE	.00	.00		950,000	-950,000			
TJJDJM2013	TJJD SPECI	.00	.00		50,360	-50,360			
TJJDJP2013	TJJD JUVEN	.00	.00		66,813	-66,813			
TJJDJS2012	TJJD PREVE	.00	.00		72,122	-72,122			
TJJDJS2013	TJJD PREV	.00	.00		144,244	-144,244			
TJPCACOMM12	TJPC JBSA	.00	.00		1,376,190	-1,376,190			
TJPCASACHA12	TJPC JBSA	.00	.00		70,691	-70,691			
TJPCASACOM12	TJPC JBSA	.00	.00		64,777	-64,777			
TJPCASADET12	TJPC JBSA	.00	.00		61,970	-61,970			
TJPCASA2012	TJPC-JUVEN	.00	.00		-201,243	201,243			
TJPCA2011	TJPC-JUVEN	.00	.00	15,357					
TJPCA2012	TJPC-JUVEN	.00	.00	503,245					
TJPCA2013	TJPC-JUVEN	.00	.00	101,431					
TJPC2011	TJPC-COMMI	.00	.00	296,149					
TJPC2012	TJPC-COMMI	.00	.00	29,033					
TJPC2013	TJPC-COMMI	.00	.00		-1,372,385	1,372,385			
TJPCCE2011	TITLE IV-E	.00	.00	708,250					
TJPCCE2012	TITLE IV-E	.00	.00	36,106					
TJPCCF2011	TJPC-PROGR	.00	.00	422,875					
TJPCCH2011	TJPC-DIVER	.00	.00	209,465					

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
TJPCJBSAID10	TJPC-JUVEN	.00	.00	4,350					
TJPCJUVJUS10	TJPC-JUVEN	.00	.00	115,286					
TJPCM2011	TJPC-SPECT	.00	.00	31,341					
TJPCM2012	TJPC-SPECT	.00	.00	119,900					
TJPCO2011	TJPC-PROGR	.00	.00	119,291					
TJPCP2012	TJPC-JUVEN	.00	.00	184,914					
TJPCU2011	TJPC-INTEN	.00	.00	46,978	172,952	-172,952			
TJPCV2011	TJPC-SECUR	.00	.00	200,305					
TJPCX2011	TJPC-INTEN	.00	.00	211,437					
TJPCY2011	TJPC-COMMU	.00	.00	1,122,886					
TJPCZ2011	TJPC-SALAR	.00	.00	292,783					
TOBACCOCOM11	TOBACCO CO	.00	.00	22,687					
TOBACCOCOM12	TOBACCO CO	.00	.00						
TRANSPORT09	ONDCP-MT T	.00	.00	11,708					
TRANSPORT10	ONDCP-MT T	.00	.00	169,812					
TRANSPORT11	ONDCP-MT T	.00	.00	32,087					
TRANSPORT12	ONDCP-MTX	.00	.00		229,005	-229,005			
TRNDRUGCRT11	2011 STATE	.00	.00	114,805					
USTATENN01	USTA TENNI	.00	.00	747					
VANPOOL07	VAN POOL P	.00	.00	233,467					
VEHICLERAP11	VEHICLE RE	.00	.00	85,555					
VICPRGARRA10	VICTIM ASS	.00	.00	24,230					
VICTIMCRIM11	2011-VICTI	.00	.00	40,783					
VICTIMCRIM12	2012-VICTI	.00	.00	1,562					
VICMITVOCA10	VICTIM MIT	.00	.00	3,385					
VICMITVOCA11	VICTIM MIT	.00	.00	141,279					
VICMITVOCA12	VICTIM MIT	.00	.00	4,560	3,980	-3,980			
VICMITVOCA13	VICTIM MIT	.00	.00		163,930	-163,930			
VRAPPROINC11	VRAP - PRO	.00	.00	1,264					
WATERTOWER11	WATER TOHE	.00	.00	4,999					
WILDHORSE10	WILDHORSE	.00	.00	419,406					
WTXTRAIN09	ONDCP-HEST	.00	.00	47,263					
WTXTRAIN10	ONDCP-HEST	.00	.00	23,656					
WTXTRAIN12	ONDCP-HEST	.00	.00		62,282	-62,282			
243BJADC0608	BJA DRUG C	.00	.00	9,950					
243DCBJAG108	243RD BYRN	.00	.00	-1,198					
243DRGCT10	243RD DRUG	.00	.00	1,590					
384BJADC0611	BJA DRUG C	.00	.00	70,976					
384DCBJAG108	384TH BYRN	.00	.00	13,587					
384THDRGCT11	2011-384TH	.00	.00	115,018					
384THDRGCT12	2012-384TH	.00	.00	3,942	12,160	-12,160			
384THDRGCT13	2013-384TH	.00	.00		6,609	-6,609			
388THARRA10	388TH JUD.	.00	.00	74,825					
409DCBJAG108	409TH BYRN	.00	.00	36,535					

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
409DRGCTCM08	409TH DRUG	.00	.00	2,296					
409DRGCTCM10	409TH DRUG	.00	.00	3,525					
409DRGCTCM11	409TH DRUG	.00	.00	97,771					
409DRGCTCM12	409TH DRUG	.00	.00	4,136					
409DRGCTCM13	409TH DRUG	.00	.00		6,456	-6,456			
409ESDRGCT04	409TH DIST	.00	.00						
409ESDRGCT07	409TH DIST	.00	.00	550					
65THFAMDRG11	65TH FAMIL	.00	.00	35,750					
65THFAMDRG12	65TH FAMIL	.00	.00		89,131	-89,131			
TYPE SG SUBTOTAL		.00	.00	30,060,370	28,410,383	-28,410,383			

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
ALTERNATIVE	ALTERNATIV	.00	.00	199,935	225,000		225,000		225,000
CABADCKOPER	COUNTY ATT	.00	.00	87,316					
CACOMM	COUNTY ATT	.00	.00	99,529	99,087	-63,161	35,926		35,926
CASUPPLEMENT	COUNTY ATT	.00	.00	76,405	58,833	-38,000	20,833		20,833
CCRIMC2DHI	COUNTY CRI	.00	.00		10,500	2,000	12,500		12,500
CHILDWELDONA	CHILD WELF	.00	.00		26,500		26,500		26,500
CNTYCLKRAF	COUNTY CLE	.00	.00	463,442	1,690,000	-1,214,000	476,000	133,000	609,000
CNTYCLKRMP	COUNTY CLE	16.00	17.00	810,712	702,923	92,248	795,171	-33,671	761,500
CNTYCLKVSF	COUNTY CLE	.00	.00	26,360	106,480		106,480		106,480
CNTYDISTTECH	CNTY DIST	.00	.00		40,000		40,000		40,000
CNTYTPROM	COUNTY TOU	2.00	1.00	653,205	633,892		633,892	148,802	782,694
COLISEUMSR	COLISEUM-T	.00	.00	2,989,241	3,155,903		3,155,903	170,097	3,326,000
COMINMPROFIT	COMMISSARY	2.00	2.00	1,095,191	750,660	34,139	784,799		784,799
COURTGUARDIN	COURT INIT	.00	.00	117,757	140,000		140,000		140,000
COURTRECPRS	COURT RECO	.00	.00	117,189	140,000		140,000		140,000
COURTREPORT	COURT REPO	.00	.00	425,000	406,000		406,000		406,000
DAAPPORTION	DA APPORTI	.00	.00	33,904	22,500		22,500		22,287
DAFEDRLASSET	DA FEDERAL	.00	.00	2,469	63,000		63,000	-1,986	61,014
DAFOODSTFRA	DA FOOD ST	.00	.00	120,139	160,000		160,000		160,000
DAFOPERCNTDF	D.A. 10% D	.00	.00		7,500		7,500		7,500
DISTCLKRMF	DISTRICT C	7.00	7.00	76,198	116,398	2,737	119,135	-135	119,000
DISTCOURTSRA	DIST COURT	.00	.00	70,695	70,000		70,000		70,000
DWIDRUGCOURT	DWI DRUG C	.00	.00	22,256	200,000		200,000		200,000
ELECTCH1910	ELECT FUND	.00	.00	32,783					
ELECTCH1911	ELECT FUND	.00	.00		118,025	32,975	151,000	-151,000	
ELECTCH1912	ELECT FUND	.00	.00			143,472	143,472		143,472
ELECTSERVICE	ELECTIONS	.00	.00	320,644	480,015		480,015		480,015
EPOUSING	EL PASO HO	.00	.00		51,340		51,340		51,340
FAMILYPROTEC	FAMILY PRO	1.00	1.00	166,812	70,000	2,187	72,187		72,187
GADMINRB	GENERAL AN	15.00	15.00	1,307,407	1,723,128	21,093	1,744,221	-234,309	1,509,912
GRAFFITIERAD	COUNTY GRA	.00	.00	983	6,550		6,550		6,550
JPDINTEREST	JUVENILE P	.00	.00	5,530					
JPDNATSCHOOL	JUVENILE P	.00	.00	177,540	220,000	-45,000	175,000		175,000
JPDSUPERVIS	JUVENILE P	.00	.00	140,189	150,000	144,000	294,000		294,000
JPTECHNOLOGY	JUSTICE CO	.00	.00	16,221	283,535	500	284,035	99,965	384,000
JUSTCRTMGR	JUVENILE C	.00	.00	106,228	200,000		200,000	-80,000	120,000
JUSTCRTSEC	JUSTICE CO	.00	.00	1,698	120,000	500	120,500	120,500	241,000
JUVPROBDONAT	JUVENILE P	.00	.00		4,300		4,300	-800	3,500
LAWLIBRARY	LAW LIBRAR	6.00	4.00	579,865	690,944	10,412	701,356	-56,356	645,000
PCELECTRIC	PROJECT CA	.00	.00	81,744	300,000		300,000		300,000
PCGAS	PROJECT CA	.00	.00	8,161	5,000		5,000		5,000
PCWATER	PROJECT CA	.00	.00	349	150		150		150
PROBJUDSUP	PROBATE JU	.00	.00		50,000		50,000	-50,000	
PROBJUDSUP1	PROBATE CO	3.00	3.00	25,958	77,229		77,229		77,229
PROBJUDSUP2	PROBATE CO	3.00	3.00	41,130	52,573		52,573		52,573

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY13 AMEND EMPLY	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET
PROBTRVLSR1	PROBATE CO	.00	.00	5,999	5,000		5,000	-500	4,500
PROBTRVLSR2	PROBATE CO	.00	.00	5,896	5,000		5,000	-500	4,500
RECORDSMGMT	COUNTY REC	7.00	7.00	101,241	430,000	9,608	439,608	-49,308	390,300
ROADBRIDGES	ROADS AND	74.00	74.00	6,769,801	14,752,107	163,690	14,915,797	-6,553,921	8,361,876
SECURITY	COURTHOUSE	.00	.00	203,384	353,000		353,000		353,000
SHERIFFASSET	SHERIFF AS	.00	.00	3,060	19,000		19,000		19,000
SHERIFFFLEOS	SHERIFF-LE	.00	.00	57,270					
SHERIFFSTATE	SHERIFF ST	1.00	.00	429,463	800,000	-3,245	796,755		796,755
SHERIFFJUSTIC	SHERIFF JU	.00	.00	1,078,443	800,000		800,000	-85,755	714,245
SPECIALDA	DA SPECIAL	13.00	16.00	362,962	1,007,000	104,451	1,111,451		1,111,451
STORMWATERRB	STORMWATER	.00	.00	1,692	60,000		60,000		60,000
TAXDISCRET	TAX OFFICE	2.50	2.50	40,438	167,900	26,939	194,839		194,839
TEENCOURT	TEEN COURT	.00	.00		4,450		4,450		4,450
243RDDRUGCRT	243RD DIST	.00	.00	1,433					
384THDRUGCRT	384TH DIST	.00	.00	7,199	27,000		27,000		27,000
TYPE SR SUBTOTAL		152.50	152.50	19,458,466	31,858,722	-572,455	31,286,267	-6,626,090	24,660,177

INDEX	INDEX CODE TITLE	FY13 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT OR CUT	FY13 DEPT RQST	FY13 CCRT PROP	FY13 FINAL BUDGET	
**	REPORT GRAND TOTAL	**	2,704.50	2,676.00	271,192,375	413,613,216	-120,417,972	293,195,244	-10,434,811	282,760,433