

REPORT BP505EX

**APPROPRIATIONS BY:
FUND TYPE AND INDEX**

TYPE:CP CAPITAL PROJECTS FUNDS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CPAGUADULCE	CAPITAL PR	.00	.00		-90,142	90,142			
CPASCGOLFCS	CP-ASCARAT	.00	.00		-17,434	17,434			
CPASCPKIM07	CAPITAL PR	.00	.00	650,628					
CPCAPITAL01	CAPITAL PR	.00	.00	608,761	2,556,769	-2,552,465		4,304	4,304
CPCAPITAL02	CAPITAL PR	.00	.00	242,407	-18,439	-16,172		2,267	2,267
CPCAPITAL07	CAPITAL PR	.00	.00		-1,144,296	1,362,567		221,271	221,271
CPCHRYA107	CAPITAL PR	.00	.00	2,437,830	-4,825,541	4,825,541			
CPCNTYCAPIMP	CAPITAL PR	.00	.00	95,129	84,363	-19,231		65,132	65,132
CPCCAPRIYVK	CAPITAL PR	.00	.00	232,493					
CPCOLISELW02	COLISELW C	.00	.00		-46,352	46,352			
CPCCOURTHSE02	CAPITAL PR	.00	.00		-5,001	5,001			
CPCCOURTHSE95	CAPITAL PR	.00	.00	7,600					
CPDTECIMP07	CAPITAL PR	.00	.00	301,526	-559,293	559,293			
CPMONTPARK	CP EAST MO	.00	.00		-35,430	35,430			
CPFABENSPOE	CP-FABEMS	.00	.00		-253,745	-253,745			
CPFLDCNTL07	CAPITAL PR	.00	.00	74,557	-3,093,886	3,093,886			
CPJUVJUSXP07	CAPITAL PR	.00	.00	233,334	-200,000	200,000			
CPLSJAEXP07	CAPITAL PR	.00	.00	60,707	200,000	-200,000			
CPVPRKPPCT3	CAPITAL PR	.00	.00		-546,156	546,156			
CPMDRBLDG	CAP PROJ-M	.00	.00	160,929					
CPMDRRNYT07	CAPITAL PR	.00	.00	12,891	-1,305	1,305			
CPMYANNEX	CAPITAL PR	.00	.00	415					
CPNEANNEX	CAPITAL PR	.00	.00		-948,000	948,000			
CPDONELLPRK	CAPITAL PR	.00	.00		-14,022	14,022			
CPPOCAPE007	CAPITAL PR	.00	.00	455,055					
CPRURALPRK07	CAPITAL PR	.00	.00		-4,386,515	4,386,515			
CPSAMELIJO2	CAPITAL PR	.00	.00		-75,000	75,000			
CPSAMELIPK07	CAPITAL PR	.00	.00		-110,968	110,968			
CPSNELIPK07	CAPITAL PR	.00	.00	839,773	-134,101	134,101			
CPSPARKPRK04	CAPITAL PR	.00	.00		-30,631	30,631			
CPSPARKSAP	CP-SPARKS	.00	.00		-500,000	500,000			
CPSPORTSPARK	CAPITAL PR	.00	.00	28,367	-277,549	277,549			
CPAXCAP07A	CAPITAL PR	.00	.00	5,069	16,000	-16,000			
CPITGLDPOE07	CAPITAL PR	.00	.00	2,124,794	21,289,778	-21,289,778			
CPITMEATTEND	CP TIME AN	.00	.00		-110,898	110,898			
CPITINFRST07	CAPITAL PR	.00	.00	469	-1,000,000	1,000,000			
CPMISEQ007	CAPITAL PR	.00	.00		-1,500,000	1,500,000			
CPVANNEX07	CAPITAL PR	.00	.00		-3,700,000	3,700,000			
CPVINTONPK07	CAPITAL PR	.00	.00	9,363	-215,637	215,637			
CPWESTMYPK07	CAPITAL PR	.00	.00	97,970					
CPHSINFR07	CAPITAL PR	.00	.00	255,881	362,024	-362,024			
CPVTSRFAC07	CAPITAL PR	.00	.00	412,281	200,000	-200,000			
TYPE CP SUBTOTAL		.00	.00	9,348,229	1,412,961	-1,119,987	292,974		292,974

TYPE:DS DEBT SERVICE-GOVERNMENTAL

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
CERTOBLIG01	CERT. OF D	.00	.00	2,407,985	2,410,225	-3,062	2,407,163		2,407,163
CERTOBLIG02	CERT. OF D	.00	.00	1,048,823	1,131,073	179,894	1,310,967		1,310,967
CERTOBLIG07	CERT. OF D	.00	.00	2,914,131	3,340,432	41,400	3,381,832		3,381,832
GOREFUNDO1	G.O. REFUN	.00	.00	262,413	262,060	-3,790	265,850		265,850
GOREFUNDO2	G.O. REFUN	.00	.00	357,844	360,375	-3,375	357,000		357,000
GOREFUNDO2A	G.O. REFUN	.00	.00	1,101,788	1,362,700	-765,268	597,432		597,432
GOREFUNDO7	G.O. REFUN	.00	.00	2,244,869	3,117,069	694,500	3,811,569		3,811,569
GOREFUNDS8	G.O. REFUN	.00	.00	3,438,120					
TCERTOBL07A	TAX CERT.	.00	.00	584,936	824,240	7,957	832,197		832,197
TYPE DS SUBTOTAL		.00	.00	14,360,909	12,808,174	155,836	12,964,010		12,964,010

REPORT:BP505EX
DATE :10/03/2011

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2010-2011 BUDGETARY INFORMATION
FISCAL YEAR 09 ACTUAL EXPENDITURES
FISCAL YEAR 10 AND 11 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:12
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TYPE:EP ENTERPRISE

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT OR CUT	FY12 IMPACT	FY12 FINAL BUDGET
CNTYSOLIDWAS	COUNTY SOL	.00	.00	261,692	268,000	10,000	278,000			278,000
EMONCONST97B	EAST MONTA	.00	.00		36,470		36,470			36,470
EMONWATER	ENTERPRISE	1.00	2.00	740,423	1,874,000	533,000	2,407,000	62,849	62,849	2,469,849
EMONQOAI&S	EAST MONTA	.00	.00	16,220	16,784	-499	16,285			16,285
EMON97AI&S	EAST MONTA	.00	.00	65,825	64,850	-975	63,875			63,875
RURDEVMHM10	RURAL DEVE	.00	.00	57,913						
TYPE EP SUBTOTAL		1.00	2.00	1,142,073	2,260,104	541,526	2,801,630	62,849	62,849	2,864,479

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COUNTY OF EL PASO *SYSTEMWIDE*
FY 2010-2011 BUDGETARY INFORMATION
FISCAL YEAR 09 ACTUAL EXPENDITURES
FISCAL YEAR 10 AND 11 APPROP BY FUND TYPE/FUND/OBJ

TIME: 15:12
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TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT OR CUT	FY12 IMPACT	FY12 FINAL BUDGET
ACCESSMATCH	ACCESS AND	.00	.00	8,885	8,000	-755	7,245			7,245
ADACORD	ADA COORDI	1.00	1.00		7,564	142,436	150,000	-85,950	-85,950	64,050
AGRICULTURAL	AGRILIFE E	10.00	9.00	175,083	226,365	30,048	256,413	-5,000	-5,000	251,413
AGUADULCECC	AGUA DULCE	.00	.00	6,523	10,116		10,116			10,116
AIRPORTGF	FABENS AIR	.00	.00		13,300		13,300			13,300
AMBULANCESVC	AMBULANCE	.00	.00	452,280	407,052		407,052			407,052
ANCILLBLDMNT	ANCILLIARY	.00	.00					3,000	3,000	3,000
ANIMALCONTRN	ANIMAL CON	3.00	3.00	179,023	277,743	-208	277,535			277,535
ASCARATE	ASCARATE R	15.00	18.00	944,440	966,463	51,400	1,017,863	11,272	11,272	1,029,135
ASSOCPCSCRT	ASSOCIATE	5.00	5.00	423,129	435,746	7,923	443,669	-1,250	-1,250	436,419
ASSOCFAMCR11	ASSOCIATE	4.00	4.00	350,870	362,419	9,431	371,850	-9,700	-9,700	362,150
ASSOCFAMCR12	ASSOCIATE	5.00	5.00	377,527	470,144	2,171	472,315	-1,500	-1,500	470,815
ASSOCFAMCR13	388TH ASSO	3.00	3.00	291,214	71,383	181,690	253,073	-253,073	-253,073	
ASSOCFAMCR14	ASSOCIATE	3.00	3.00	278,887	293,303	3,223	296,556	-2,700	-2,700	293,856
AUDITOR	COUNTY AUD	55.00	55.00	3,335,306	3,521,238	30,756	3,551,994	-30,400	-30,400	3,521,594
BAILBONDBRD	BAIL BOND	.00	.00		3,000		3,000			3,000
BCMNMATCH	BORDER CHI	.00	.00		22,105	277,895	300,000			300,000
BURIALS	BURIALS (F	.00	.00		101,365		101,365			101,365
CA	COUNTY ATT	69.50	70.50	5,331,816	5,791,429	95,735	5,887,164	3,578	3,578	5,890,742
CARETGH	COUNTY ATT	7.00	7.00	725,242	762,494	51,814	814,308			814,308
CATEENCR1	COUNTY ATT	1.00	1.00	47,996	58,150	270	58,420			58,420
CATEENCR2	COUNTY ATT	1.00	1.00	49,869	56,636		56,636			56,636
CCCRIMFEFCOL	COUNTY CLK	24.00	24.00	595,342	785,674		785,674			785,674
CCJUDGES	COUNTY COU	7.00	8.00	1,316,224	1,328,132		1,328,132	14,034	14,034	1,342,166
CCMJUDGES	COUNTY CRI	4.00	4.00	739,183	757,113	15,093	757,113	4,352	4,352	761,465
CCRIMC1	COUNTY CRI	3.00	3.00	222,639	233,327	16,942	248,420	-15,000	-15,000	233,420
CCRIMC2	COUNTY CRI	5.00	5.00	317,931	337,247	4,292	354,189	-15,800	-15,800	338,389
CCRIMC3	COUNTY CRI	3.00	3.00	218,103	214,206	4,292	218,498	-4,150	-4,150	214,348
CCRIMC4	COUNTY CRI	3.00	3.00	212,389	210,689	2,822	213,511	-2,716	-2,716	210,795
CC1	COUNTY COU	4.00	4.00	278,373	291,393	2,341	293,734	-1,549	-1,549	292,185
CC2	COUNTY COU	3.00	3.00	220,680	230,870	17,624	248,494	-17,741	-17,741	230,753
CC3	COUNTY COU	3.00	3.00	224,681	232,950	5,203	238,153	-5,275	-5,275	232,878
CC4	COUNTY COU	3.00	3.00	209,154	192,675	11,693	204,368	-11,330	-11,330	193,038
CC5	COUNTY COU	3.00	3.00	240,639	234,874	4,928	239,802	-5,000	-5,000	234,802
CC6	COUNTY COU	3.00	3.00	212,599	221,796		221,966			221,966
CC7	COUNTY COU	3.00	3.00	237,098	248,213	9,828	258,041	-9,900	-9,900	248,141
CDP	INFORMATIO	44.00	44.00	5,765,670	5,832,192	7,156,921	12,989,113	-6,922,421	-6,922,421	6,066,692
CHILDPROTEC	CHILD PROT	.00	.00	558,448	572,000		575,000			575,000
CHILDWBIRD	CHILD WELF	.00	.00	153,372	165,156	-5,156	160,000			160,000
CHILDWFEES	CHILD WELF	.00	.00	1,161,007	951,398		951,398			951,398
CNTYCLERK	COUNTY CLE	63.00	63.00	1,942,188	2,290,067	2,805,470	5,095,537	-2,722,207	-2,722,207	2,373,330
COMMCRTRN	COMMUNICAT	6.00	6.00	385,722	413,810	159,921	573,731	-138,383	-138,383	435,348
COMMCRTRN	COMMUNICAT	.00	.00					3,000	3,000	3,000
COMMCRTRN	COMMISSION	.00	.00	7,397						7,397
COMMSCDREIM	COMM SUPER	.00	.00	90,849	59,734	-59,734				

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT OR CUT	IMPACT	FY12 FINAL BUDGET
008THCOURT	EIGHTH COU	3.00	3.00	26,937	26,837		26,837		317	27,149
034THDC	34TH DISTR	3.00	3.00	249,973	263,727		264,295		-8,750	255,545
041STDC	41ST DISTR	3.00	3.00	234,226	248,201	-940	247,261			247,261
065THDC	65TH DISTR	5.00	5.00	321,814	334,065	4,460	338,525		-5,000	333,525
120THDC	120TH DIST	4.00	4.00	237,150	234,537		234,709			234,709
168THDC	168TH DIST	3.00	3.00	234,610	237,234	22,719	259,953		-22,100	237,853
171STDC	171ST DIST	3.00	3.00	309,348	230,314	9,485	239,799		-7,570	232,229
205THDC	205TH DIST	3.00	3.00	229,336	238,928	-108	238,820		-5,000	233,820
210THDC	210TH DIST	3.00	3.00	205,483	217,480	19,837	237,317		-20,400	216,917
243RDDC	243RD DIST	3.00	3.00	283,013	240,769	11,996	252,765		-11,500	241,265
327THDC	327TH DIST	3.00	3.00	240,393	254,581	6,935	261,516		-6,300	255,216
346THDC	346TH DIST	3.00	3.00	226,041	222,935	156,835	379,770		-157,723	222,047
383RDDC	383RD DIST	5.00	5.00	359,908	293,277	8,195	301,472		-6,500	294,972
384THDC	384TH DIST	6.00	6.00	290,064	454,174	18,009	472,183		-19,500	452,683
388THDC	388TH DIST	4.00	4.00	243,562	232,763	5,017	237,780		-4,600	233,180
409THDC	409TH DIST	3.00	3.00	229,406	222,617	7,000	229,617		-6,510	223,107
448THDC	448TH DIST	3.00	3.00	146,130	199,792	-311	199,481			199,481
TYPE GF SUBTOTAL		2,451.50	2,505.00	185,459,690	199,233,987	35,390,123	234,624,110		-20,363,942	214,260,168

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT OR CUT	IMPACT	FY12 FINAL BUDGET
ACCESSVIS10	ACCESS AND	.00	.00	73,994						
ACCESSVIS11	ACCESS AND	.00	.00	9,051	-10,350	10,350				
ACCESSVIS12	ACCESS AND	.00	.00		62,128	-62,128				
ADMINSUPP08	ONDCP-ADMI	.00	.00	684						
ADMINSUPP09	ONDCP-ADMI	.00	.00	564,798						
ADMINSUPP10	ONDCP-ADMI	.00	.00	61,492	-13,179	13,179				
ADMINSUPP11	ONDCP-ADMI	.00	.00		714,506	-714,506				
BCINTERPR11	BRD CHILDN	.00	.00		262,500	-262,500				
BCJUVDOCTMP11	BRD CHILDN	.00	.00		288,731	-288,731				
BCMHC10	BCMHC OPER	.00	.00	287,717						
BCMHC11	BCMHC OPER	.00	.00	434	77,526	-77,526				
BCMHC12	BCMHC OPER	.00	.00		643,379	-643,379				
BCMILITARY09	BORDER CHI	.00	.00	1,640						
BCMILITARY10	BORDER CHI	.00	.00	19,461						
BCROCA11	BORDER CHI	.00	.00		40,000	-40,000				
BLUEMONDAY11	BLUE MONDA	.00	.00		5,000	-5,000				
BOOTSTRAP06	BOOTSTRAP	.00	.00	477						
BORDERCRIM09	BORDER CRI	.00	.00	5						
BORDERCRIM10	BORDER CRI	.00	.00	1,519,045						
BORDERCRIM11	BORDER CRI	.00	.00		1,818,436	-1,818,436				
BORDERSTAR11	PROJECT BO	.00	.00		1,499,141	-1,499,141				
BORDERSTAR8B	PROJECT BO	.00	.00	320,286						
BOSQUEADAP09	BOSQUE BON	.00	.00	14,007						
BRDCHILDCO09	BORDER CHI	.00	.00	36,823						
BRDCHILDCO9M	BORDER CHI	.00	.00	910,257						
BULPROOFVE09	BULLETT PRO	.00	.00	52						
BULPROOFVE10	BULLETT PRO	.00	.00	425						
BULPROOFVE11	BULLETT PRO	.00	.00		5,013	-5,013				
CANTHYCDBG08	CANUTILLO	.00	.00	290,145						
CHILDPROT09	CHILD PROT	.00	.00	148,663						
CHILDPROT10	CHILD PROT	.00	.00	580,297						
CHILDPROT11	CHILD PROT	.00	.00							
CHILDPROT12	CHILD PROT	.00	.00		767,453	-767,453				
CIOTOPER10	CLICK IT O	.00	.00	16,376						
CIOTOPER11	CLICK IT O	.00	.00		12,000	-12,000				
COLONSELF10	COLONIA SE	.00	.00	36,334						
COLRDAP1	COLONIA RO	.00	.00	778,000						
COLRDAP10	COLONIA RD	.00	.00	64,443						
COLRDAP4	COLONIA RO	.00	.00	236,520						
COLRDAP8	COLONIA RO	.00	.00	142,150						
COLRDAP9	COLONIA RO	.00	.00	237,337						
COLROADAP10	COLONIA RO	.00	.00	52,007						
COLROADAP3	COLONIA RO	.00	.00	106,499						
COMDESOLVN11	COMMUNITY	.00	.00		675,000	-675,000				
CONQUISTEP10	CONQUISTAD	.00	.00	1,001						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
COPSINSC10	COPS IN SC	.00	.00	107,895					
COPSINSC12	COPS IN SC	.00	.00		128,644	-128,644			
COPSTECPR010	COPS TECHN	.00	.00		250,000	-250,000			
CO2TOBACCO10	CONSTABLE	.00	.00	3,143					
CO3TOBACCO10	CONSTABLE	.00	.00	9,839					
CO3TOBACCO11	CONSTABLE	.00	.00	218					
CO4TOBACCO11	CONSTABLE	.00	.00	353					
CO4TOBACCO12	CONSTABLE	.00	.00		18,600	-18,600			
CO7TOBACCO10	CONSTABLE	.00	.00	3,097					
DAARRAVAM10	DA-YAMA A	.00	.00						
DABORDERPR10	DA BORDER	.00	.00	929,403	2,214,650	-2,214,650			
DADEPB JAG07	THE BYRNE	.00	.00	5,769					
DADEPB JAG07	THE BYRNE	.00	.00	2,313					
DADEPB JAG10	THE BYRNE	.00	.00	4,564					
DADEPB JAG10B	THE BYRNE	.00	.00	48,245					
DADEPB JAG11	THE BYRNE	.00	.00		15,779	-15,779			
DADIMSPROJ10	D.A. DIMS	.00	.00	509,579					
DADIMSPROJ11	D.A. DIMS	.00	.00	26,233					
DADIMSPROJ12	D.A. DIMS	.00	.00		558,500	-558,500			
DAJOINTPRO08	ONDCP-DA J	.00	.00	25,243					
DAJOINTPRO09	ONDCP-DA J	.00	.00	378,990	10,000	-10,000			
DAJOINTPRO10	ONDCP-DA J	.00	.00	197,121	14,518	-14,518			
DAJOINTPRO11	ONDCP-DA J	.00	.00		592,878	-592,878			
DAPROSARRA10	DA PROSECU	.00	.00	12,114	115,930	-115,930			
DAVINE10	DA VICTIM	.00	.00	30,108					
DAVINE11	DA VICTIM	.00	.00		30,710	-30,710			
DHEINTEL09	ONDCP-DHE	.00	.00	14,210					
DHEINTEL10	ONDCP-DHE	.00	.00		7,000	-7,000			
DHEINTASH09	ONDCP-DHE	.00	.00	2,145					
DHEINTASH10	ONDCP-DHE	.00	.00		1,140	-1,140			
DHETRANS10	ONDCP-DHE	.00	.00		25,509	-25,509			
DHEDT007	ONDCP-DHE	.00	.00	51,386					
DOMESTVIO10	DOMESTIC V	.00	.00	194,830					
DOMESTVIO11	DOMESTIC V	.00	.00	10,303					
DOMESTVIO12	DOMESTIC V	.00	.00		229,338	-229,338			
DOMVIO10	DOMESTIC V	.00	.00		54,007	-54,007			
DRUGENFMA10	DRUG ENFOR	.00	.00	121,869	12,180	-12,180			
DRUGENFMA10	DRUG ENFOR	.00	.00	685,039	587,264	-587,264			
DRUGENFMA11	DRUG ENFOR	.00	.00						
DTORIC07	ONDCP-DTO	.00	.00	7,725					
DMIDRUGINT08	DMI DRUG C	.00	.00						
DMIDRUGINT10	DMI DRUG C	.00	.00	91,673					
DMIDRUGINT11	DMI DRUG C	.00	.00		108,100	-108,100			
DMIDRUGINT12	DMI DRUG C	.00	.00		85,000	-85,000			
EMERGFOODS09	EMERGENCY	.00	.00	-524					

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
EMERGFOODS10	EMERGENCY	.00	.00	105,000					
EMERGFOODS12	EMERGENCY	.00	.00		90,000	-90,000			
EMERGFARRA10	ENERGY EFF	.00	.00	9,673					
ENTERPRISE08	ONDCP-ENTE	.00	.00	10,133					
ENTERPRISE09	ONDCP-ENTE	.00	.00	294,573					
ENTERPRISE10	ONDCP-ENTE	.00	.00	19,479					
ENTERPRISE11	ONDCP-ENTE	.00	.00		397,886	-397,886			
EPNMCOMBUS10	EP CHTY/NE	.00	.00	257,803					
EPNMCJARC2011	EP NH JOB	.00	.00	32,220					
EXPLORPOST07	EXPLORER P	.00	.00	2,510	-3,342	3,342			
EXPLORPOST11	EXPLORER P	.00	.00		3,342	-3,342			
FAMILYOACT10	FAMILY YOU	.00	.00	1,075	500	-500			
FBI OVERTIME	FBI OVERTI	.00	.00	6,014					
FEDPROGADM10	FEDERAL PR	.00	.00		13,685	-13,685			
FEDPROGADM12	FEDERAL PR	.00	.00		47,379	-47,379			
FTRESALE10	FIRE SALE	.00	.00	134					
FTRESALE11	FIRE SALE	.00	.00		2,533	-2,533			
FITTOGROM11	FIT TO GRO	.00	.00		111,090	-111,090			
FORENSCIEN11	PAUL COVER	.00	.00						
FUGITVIOLE09	ONDCP-FUGI	.00	.00	137,466					
FUGITVIOLE10	ONDCP-FUGI	.00	.00	74,056					
FUGITVIOLE11	ONDCP-FUGI	.00	.00		228,623	-228,623			
GEOHARRA10	GEO THERMAL	.00	.00	494,994					
HAVA EQUIP06	HELP AMERI	.00	.00	5,005					
HAVA OPPAC07	HAVA OPPOR	.00	.00	3,000					
HDAITFUELO7	HD ALTERNA	.00	.00	7,875					
HDAITINTEL09	ONDCP-REGI	.00	.00	523,324					
HDAITINTEL10	ONDCP-MTX	.00	.00		771,057	-771,057			
HDAITINTEL11	ONDCP-MTX	.00	.00		780,687	-780,687			
HIDTARIC07	ONDCP-REGI	.00	.00	11					
HIDTARIC08	ONDCP-REGI	.00	.00	128,428					
HIGHEND11	HIGH END O	.00	.00		2,500	-2,500			
HISMUTRIT08	HISPANIC M	.00	.00	-244					
HMLNDLEAP08	HOMELAND S	.00	.00						
HMLNDLEAP09	HOMELAND S	.00	.00						
HMLNDLETPP07	HOMELAND S	.00	.00	80,328					
HMLNDSHSP07	HOMELAND S	.00	.00	86,836					
HMLNDSHSP08	HOMELAND S	.00	.00	45,852					
HMLNDSHSP09	HOMELAND S	.00	.00		19,240	-19,240			
HNERIC08	ONDCP-HNE	.00	.00	902					
HORIZON11	HOT PEPPER	.00	.00		3,500	-3,500			
HOTPEPPER11	HOT PEPPER	.00	.00		6,619	-6,619			
HPRPROGRAM10	HPR RE-HOU	.00	.00	274,325	204,000	-204,000			
HPRPCITY10	HOMELESSNE	.00	.00	400,953	219,887	-219,887			
HPRPCITY10	HOMELESSNE	.00	.00	419,049	282,551	-282,551			

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
HPRP3CITY10	HOMELSSNE	.00	.00	155,108	-423,438	423,438			
IMPRESTJ85A	J B STATE	.00	.00	31,080	43,143	-43,143			
INTOTHZONE10	GET INTO T	.00	.00	4,461					
JRSASERVICES	JUVENILE S	.00	.00	150					
JUVJUSTAIB09	JPD JUV JU	.00	.00	43					
JUVJUSTAIB10	JPD JUV JU	.00	.00	43,541					
JUVJUSTAIB11	JPD JUV JU	.00	.00						
JUVJUSTAIB12	JPD JUV JU	.00	.00		71,235	-71,235			
MAJORDT008	ONDCP-MAJO	.00	.00	108,506					
MARYJANE10	MARY JANE	.00	.00	27,970					
MAYFAIR10	MAYFAIR NU	.00	.00		1,582,000	-1,582,000			
MULTIAGTF08	ONDCP-MULT	.00	.00	13,396					
MULTIAGTF09	ONDCP-MULT	.00	.00	397,213					
MULTIAGTF10	ONDCP-MULT	.00	.00	9,730					
MULTIAGTF11	ONDCP-MULT	.00	.00		7,269	-7,269			
NEVLYCATF11	NEVER LEAV	.00	.00		441,753	-441,753			
NIGHTFURY10	NIGHT FURY	.00	.00	3,133	700	-700			
NIGHTFURY11	NIGHT FURY	.00	.00		5,000	-5,000			
NUTARRACON10	NUTRITION	.00	.00	155,873					
NUTARRAHMB10	NUTRITION	.00	.00	77,778					
NUTRITION09	NUTRITION	.00	.00	204,746					
NUTRITION10	NUTRITION	.00	.00	436,052					
NUTRITHEAL10	NUTRITION	.00	.00	2,391,948					
NUTRITHEAL11	NUTRITION	.00	.00		2,624,613	-2,624,613			
OPERSTING11	OPERATION	.00	.00		11,228	-11,228			
OPERSTING12	OPERATION	.00	.00		14,832	-14,832			
OPLINEBACK09	OPERATION	.00	.00	220,863					
OPLINEBACK10	OPERATION	.00	.00	2,454					
OPLINEBACK11	OPERATION	.00	.00		258,650	-258,650			
PIWTPREV10	ONDCP-PI M	.00	.00		11,138	-11,138			
POLDEPBJAG07	THE BYRNE	.00	.00	84,893					
POLDEPBJAG08	THE BYRNE	.00	.00	183,037					
POLDEPBJAG11	THE BYRNE	.00	.00		157,789	-157,789			
PROJECTM209	BCMHC-PROJ	.00	.00	168,684					
PROTODCR11	PROTECTIVE	.00	.00		143,226	-143,226			
PROTODCR12	PROTECTIVE	.00	.00		148,927	-148,927			
RCTRANPLAN08	REGIONAL C	.00	.00	-277					
RCTRANPLAN09	REGIONAL C	.00	.00	2,066					
RECFUTURES09	RECLAIMING	.00	.00	859					
REGPUBTRAN09	REGIONAL P	.00	.00	14,676					
REGPUBTRAN10	REGIONAL P	.00	.00	57,183					
REGPUBTRAN11	REGIONAL P	.00	.00		103,150	-103,150			
REGPUBTRAN12	REGIONAL P	.00	.00						
RURALBUS09	RURAL TRAN	.00	.00	72,329					
RURALBUS09A	RURAL TRAN	.00	.00	72,329					

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
RURALBUS09B	RURAL TRAN	.00	.00	289,316					
RURALTRANS10	RURAL TRAN	.00	.00	276,703					
RURALTRANS11	RURAL TRAN	.00	.00		233,798	-233,798			
RURALTRANS12	RURAL TRAN	.00	.00		245,322	-245,322			
RURALTRAN09A	RURAL TRAN	.00	.00	75,401					
RURALTRAN10A	RURAL TRAN	.00	.00	352,932					
RURALTRAN11A	RURAL TRAN	.00	.00	52,282	50,126	-50,126			
RURALTRAN11B	RURAL TRAN	.00	.00		97,621	-97,621			
RURALTRAN12A	RURAL TRAN	.00	.00		168,165	-168,165			
SBTDEMOPR09	SECURE BOR	.00	.00	41,738					
SCHUMAN10	SCHUMAN ES	.00	.00		1,150,000	-1,150,000			
SHACADARRA10	SHERIFF S	.00	.00	10,373					
SHCRINVICT10	SHERIFF-CR	.00	.00	35,020					
SHCRINVICT11	SHERIFF-CR	.00	.00	2,062					
SHCRINVICT12	SHERIFF-CR	.00	.00		42,000	-42,000			
SHDEPBJAG10B	THE BYRNE	.00	.00	275,658					
SHDOTJAGAR10	ARRA-JAG B	.00	.00	127,730					
SHDEPBJAG08	THE BYRNE	.00	.00	44,103					
SHDEPBJAG10	THE BYRNE	.00	.00	136,839					
SHDEPBJAG11	THE BYRNE	.00	.00		142,010	-142,010			
SHELDIDMT11	SHERIFF S	.00	.00		4,000	-4,000			
SHERACADEM10	SHERIFF S	.00	.00	132,633					
SHERACADEM11	SHERIFF S	.00	.00	4,396	52,500	-52,500			
SHERACADEM12	SHERIFF S	.00	.00		196,000	-196,000			
SHERSTEP09	SHERIFF S	.00	.00	954					
SHERSTEP11	SHERIFF S	.00	.00		49,993	-49,993			
SHOCAPPR110	SHOCAP ENH	.00	.00	45,238					
SHTRNGARRA10	SHERIFF S	.00	.00	8,074					
SHVAMATRNG11	SHERIFF VA	.00	.00						
SHUGGINI108	ONDCP-MT S	.00	.00	38,256					
SHUGGINI109	ONDCP-MT S	.00	.00	415,790					
SHUGGINI110	ONDCP-MT S	.00	.00	32,765					
SHUGGINI111	ONDCP-MT S	.00	.00		563,868	-563,868			
SOMUMANTRF11	EPCSO HUMA	.00	.00		56,250	-56,250			
STASHHOUSE09	ONDCP-MT T	.00	.00	86,323					
STASHHOUSE10	ONDCP-MT T	.00	.00	16,248					
STASHHOUSE11	ONDCP-MT T	.00	.00		113,942	-113,942			
STONGARDIC09	OPERATION	.00	.00	98,857					
STONGARDIC11	OPERATION	.00	.00		2,029,950	-2,029,950			
STONGARDIC09	OPERATION	.00	.00	374,772					
STONGARDIC11	OPERATION	.00	.00		1,008,972	-1,008,972			
STONGARDHC11	OPERATION	.00	.00		205,675	-205,675			
STONGARDSC11	OPERATION	.00	.00		205,118	-205,118			
TEXASCAPITAL	TEXAS CAPI	.00	.00	5,583					
TITIVOPER10	TITLE IV-E	.00	.00	835,083					

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT ENPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
TJPCASA2012	TJPC-JUVEN	.00	.00		336,300	-336,300			
TJPCASVCS11	TJPC JUVEN	.00	.00		25,000	-25,000			
TJPCA2011	TJPC-JUVEN	.00	.00	35,957	181,053	-181,053			
TJPCA2012	TJPC-JUVEN	.00	.00		2,919,281	-2,919,281			
TJPCA2011	TJPC-COMM	.00	.00		50,000	50,000			
TJPCA2012	TJPC-COMM	.00	.00		444,171	-444,171			
TJPCDIVERS10	TJPC-DIVER	.00	.00	236,160					
TJPC2011	TITLE IV-E	.00	.00	19,701					
TJPC2012	TITLE IV-E	.00	.00		1,459,991	-1,459,991			
TJPCF2011	TJPC-PROGR	.00	.00	47,646					
TJPCF2011	TJPC-DIVER	.00	.00	6,510	-54,000	54,000			
TJPCINPIL10	TJPC-INTEN	.00	.00	14,771					
TJPCINTCOM10	TJPC-INTEN	.00	.00	237,220					
TJPCJBSAID09	TJPC-JUVEN	.00	.00	4,350					
TJPCJBSAID10	TJPC-JUVEN	.00	.00	478,447					
TJPCJUVJUS09	TJPC-JUVEN	.00	.00	112,286					
TJPCJUVJUS10	TJPC-JUVEN	.00	.00	202,059					
TJPCM2011	TJPC-SPECT	.00	.00	19,019					
TJPCM2012	TJPC-SPECT	.00	.00		50,360	-50,360			
TJPCOMCORR10	TJPC-COMMU	.00	.00	1,004,018					
TJPC02011	TJPC-PROGR	.00	.00	15,433					
TJPCPSISJP10	TJPC-PROGR	.00	.00	122,515					
TJPCPSJP010	TJPC-PROGR	.00	.00	431,797					
TJPCP2011	TJPC-JUVEN	.00	.00		234,143	-234,143			
TJPCP2012	TJPC-JUVEN	.00	.00		66,813	-66,813			
TJPCSALADJ10	TJPC-SALAR	.00	.00	293,304					
TJPCSECUP09	TJPC SECUR	.00	.00	402					
TJPCSECUP10	TJPC SECUR	.00	.00	200,198					
TJPCSECURE03	TJPC SECUR	.00	.00	195					
TJPCCOMI10	TJPC-SPECT	.00	.00	30,952					
TJPCU2011	TJPC-INTEN	.00	.00		-14,000	14,000			
TJPCV2011	TJPC-SECUR	.00	.00	7,741					
TJPCX2011	TJPC-INTEN	.00	.00		-35,000	35,000			
TJPCY2011	TJPC-COMMU	.00	.00	43,095					
TJPCZ2011	TJPC-SALAR	.00	.00	16,442					
TOBACCO0M10	TOBACCO CO	.00	.00	21,747					
TOBACCO0M11	TOBACCO CO	.00	.00	218					
TOBACCO0M12	TOBACCO CO	.00	.00		19,000	-19,000			
TORNEDA08	TORNILLO E	.00	.00	465,166					
TRANSPORT08	ONDCP-HT T	.00	.00	3,006					
TRANSPORT09	ONDCP-HT T	.00	.00	152,615					
TRANSPORT10	ONDCP-HT T	.00	.00	37,376	12,885	-12,885			
TRANSPORT11	ONDCP-HT T	.00	.00		220,417	-220,417			
TRNDRLGCR11	2011 STATE	.00	.00		453	-453			
URBANARSIN10	URBAN AREA	.00	.00		118,421	-118,421			

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT ENPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
VANPOOL07	VAN POOL P	.00	.00	219,546					
VANPOOL11	VAN POOL P	.00	.00		386,120	-386,120			
VEHICLERAP10	VEHICLE RE	.00	.00	142,392					
VEHICLERAP11	VEHICLE RE	.00	.00	5,479					
VICPRGARRA10	VICTIM ASS	.00	.00	37,658					
VICTIMCRIM11	2011-VICTI	.00	.00						
VICTIMCRIM12	2012-VICTI	.00	.00		67,005	-67,005			
VICNITVOCA10	VICTIM HIT	.00	.00	137,571					
VICNITVOCA11	VICTIM HIT	.00	.00	7,181					
VICNITVOCA12	VICTIM HIT	.00	.00		155,849	-155,849			
WRAPPROINC11	WRAP - PRO	.00	.00		1,264	-1,264			
WATERMERC11	WATER TOWE	.00	.00		9,000	-9,000			
WILDHORSE10	WILDHORSE	.00	.00	6,096					
HTXTRAIN08	ONDCP-MEST	.00	.00	51,081					
HTXTRAIN09	ONDCP-MEST	.00	.00	15,019					
HTXTRAIN10	ONDCP-MEST	.00	.00		62,282	-62,282			
HTXTRAIN11	ONDCP-MEST	.00	.00		62,282	-62,282			
243BJADCG08	BJA DRUG C	.00	.00	125,365					
243DCBJAG10B	243RD BYRN	.00	.00	1,198	-71,948	71,948			
243DRGCT09	243RD DRUG	.00	.00	282	-51,600	51,600			
243DRGCT10	243RD DRUG	.00	.00	120,620					
384BJADCG11	BJA DRUG C	.00	.00		71,948	-71,948			
384DCBJAG10B	384TH BYRN	.00	.00		51,600	-51,600			
384THDRGCT11	2011-384TH	.00	.00	5,867					
384THDRGCT12	2012-384TH	.00	.00		12,160	-12,160			
388THARRA10	388TH JUD	.00	.00	7,159	130,340	-130,340			
409DRGCTCM09	409TH DRUG	.00	.00	9,891					
409DRGCTCM10	409TH DRUG	.00	.00	96,555					
409DRGCTCM11	409TH DRUG	.00	.00	2,169					
409DRGCTCM12	409TH DRUG	.00	.00		113,761	-113,761			
409SDRGCT07	409TH DIST	.00	.00						
65THFANDRG08	65TH DIST	.00	.00	2,747					
65THFANDRG11	65TH FAMIL	.00	.00		89,131	-89,131			
TYPE SG SUBTOTAL		.00	.00	27,432,347	33,925,775	-33,925,775			

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
AIRPORT	FABENS AIR	.00	.00	4,134					
ALTERNATIVE	ALTERNATIV	.00	.00	222,047	225,000		225,000		225,000
CABADCKOPER	COUNTY ATT	.00	.00	134,591					
CACOMM	COUNTY ATT	.00	.00	53,767	156,428	-57,341	99,087		99,087
CASUPPLEMENT	COUNTY ATT	1.00	.00	95,610	110,633	-110,633		58,833	58,833
CCRINC2DMI	COUNTY CRI	.00	.00			10,500	10,500		10,500
CHILDMELDONA	CHILD WELF	.00	.00	884	20,500	6,000	26,500		26,500
CNTYCLKRAF	COUNTY ELE	.00	.00	88,757	1,400,000	290,000	1,690,000		1,690,000
CNTYCLKRMP	COUNTY CLE	16.00	16.00	837,939	995,943	-294,945	700,998	1,925	702,923
CNTYCLKVSF	COUNTY CLE	.00	.00	226,868	100,000	6,480	106,480		106,480
CNTYDISTTECH	CNTY DIST	.00	.00		20,000	20,000	40,000		40,000
CNTYTPROM	COUNTY TOU	.00	.00	990,218	648,880	-648,880		637,989	637,989
COLISEUMSR	COLISEUM-T	.00	.00	3,129,454	3,000,028	159,972	3,160,000		3,160,000
COMINMPROFIT	COMMISSARY	8.00	2.00	985,721	790,360	-49,017	741,343	8,657	750,000
COURTGUARDIN	COURT INIT	.00	.00		116,000	24,000	140,000		140,000
COURTRECPRER	COURT RECO	.00	.00	60,257	155,000	-15,000	140,000		140,000
COURTREPORT	COURT REPO	.00	.00	440,895	425,000		425,000	-19,000	406,000
DAAPPORTION	DA APPORTI	.00	.00	33,731	40,430	-17,930	22,500		22,500
DAFEDRLASSET	DA FEDERAL	.00	.00		60,000	3,000	63,000		63,000
DAFOODSTFRA	DA FOOD ST	.00	.00		223,060	-63,060	160,000		160,000
DAIOPERCNTDF	D.A. 10% D	7.00	7.00	88,148	115,000	7,500	7,500		7,500
DISTCKRMP	DISTRICT C	.00	.00	67,356	75,000	-1,398	116,398		116,398
DISTCOURTSRA	DIST COURT	.00	.00	26,230		-5,000	70,000		70,000
DRUGENFACH	DRUG ENFOR	.00	.00	16,528	145,000		200,000		200,000
DNDRUGCOURT	DNT DRUG C	.00	.00	18,061					
ELECTCH1908	ELECT FUND	.00	.00	18,917					
ELECTCH1909	ELECT FUND	.00	.00	27,656	136,302	-136,302			
ELECTCH1910	ELECT FUND	.00	.00			118,025	118,025		118,025
ELECTCH1911	ELECT FUND	.00	.00			480,015	480,015		480,015
ELECTSERVICE	ELECTIONS	.00	.00	508,222	380,015	100,000			
EPHOUSING	EL PASO HO	.00	.00		51,340		51,340		51,340
FAMILYPROTEC	FAMILY PRD	1.00	1.00	30,442	170,000	-100,000	70,000		70,000
GADMINRB	GENERAL AN	12.00	14.00	1,264,516	1,549,009	86,847	1,635,856	87,272	1,723,128
GRAFFITIERRAD	COUNTY GRA	.00	.00		6,550		6,550		6,550
JPDDETAINEE	JUVENILE P	.00	.00	19,164					
JPDINTEREST	JUVENILE P	.00	.00	43,675					
JPDNATSCHOOL	JUVENILE P	.00	.00	207,239	270,000	-50,000	220,000		220,000
JPDSUPERVIS	JUVENILE P	.00	.00	124,691	232,000	-82,000	150,000		150,000
JPTTECHNOLOGY	JUSTICE CO	.00	.00	3,773	282,500	1,035	283,535		283,535
JUSTCRICMGR	JUVENILE C	3.00	.00	114,575	170,800	29,200	200,000		200,000
JUSTCRITSEC	JUSTICE CO	.00	.00	1,187	120,000		120,000		120,000
JUVPROBDONAT	JUVENILE P	.00	.00	100	3,000	1,300	4,300		4,300
JUVPROBSR	JUVENILE P	.00	.00	-8					
LAMLBRARY	LAW LIBRAR	6.00	6.00	589,645	668,370	22,574	690,944		690,944
PCELECTRIC	PROJECT CA	.00	.00	88,426	300,000		300,000		300,000

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
PCGAS	PROJECT CA	.00	.00	21,957	20,000	-15,000	5,000		5,000
PCWATER	PROJECT CA	.00	.00	2,735	397	-247	150		150
PROB JUDSUP	PROBATE JU	.00	.00			50,000	50,000		50,000
PROB JUDSUP1	PROBATE CO	3.00	3.00	25,807	97,467	-19,938	77,529		77,529
PROB JUDSUP2	PROBATE CO	3.00	3.00	42,228	55,758	-3,185	52,573		52,573
PROBTRVLSR1	PROBATE CO	.00	.00	3,314	6,000	-1,000	5,000		5,000
PROBTRVLSR2	PROBATE CO	.00	.00	3,648	6,000	-1,000	5,000		5,000
RECORDSMGMT	COUNTY REC	7.00	7.00	129,636	302,000	128,000	430,000		430,000
ROADBRIDGES	ROADS AND	75.00	74.00	13,704,064	16,555,966	-2,063,859	14,492,107	300,000	14,792,107
SANELIPLAC	SAN ELIZAR	.00	.00	2,049					
SECURITY	COURTHOUSE	.00	.00	248,508	353,000		353,000		353,000
SHERIFFASSET	SHERIFF AS	.00	.00	95,647		19,000	19,000		19,000
SHERIFFLEOS	SHERIFF-LE	.00	.00	79,204	60,000	-60,000			
SHERIFFSTATE	SHERIFF ST	.00	.00	108,179		800,000	800,000		800,000
SHERIFFJUSTIC	SHERIFF JU	.00	.00	1,220,832		800,000	800,000		800,000
SPECIALDA	DA SPECIAL	13.00	13.00	256,979	532,006	474,994	1,007,000		1,007,000
SPORTSPARKSR	SPORTSPARK	.00	.00	589,167					
STORMMATERRB	STORMMATER	.00	.00	2,607	20,000		20,000		20,000
TAXDISCRET	TAX OFFICE	1.00	2.50	95,182	113,308	54,592	167,900		167,900
TEENCOURT	TEEN COURT	.00	.00	156	4,450		4,450		4,450
THERADRUGCRT	THERAPEUTI	.00	.00	1,250					
243RD DRUG CRT	243RD DIST	.00	.00	10,854	1,163	-1,163			
384TH DRUG CRT	384TH DIST	.00	.00		31,358	-4,358	27,000		27,000
TYPE SR SUBTOTAL		156.00	148.50	27,271,669	31,321,021	-530,441	30,790,580	1,075,676	31,866,256

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2010-2011 BUDGETARY INFORMATION
FISCAL YEAR 09 ACTUAL EXPENDITURES
FISCAL YEAR 10 AND 11 APPROP BY FUND TYPE/FUND/OBJ

INDEX	INDEX CODE TITLE	FY11 AMEND EMPL	FY12 CCRT EMPL	FY10 EXP ACTUAL	FY11 AMND ADPT	FY12 IMPACT/ CUT	FY12 DEPT RQST	FY12 CCRT INPACT OR CUT	FY12 FINAL BUDGET
**	REPORT GRAND TOTAL **	2,608.50	2,655.50	265,014,917	280,962,022	511,282	281,473,304	-19,225,417	262,247,887