

**REPORT
BP603EX**

**GRANTS ONLY
PROPOSED
APPROPRIATIONS
FOR THE
FISCAL YEAR
2013**

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :003 SHERIFF'S TRAINING ACADEMY
INDEX :SHERACADEM11 SHERIFF'S TRAINING ACADEMY 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			111,956		.00	.00	.00	.00
3050	SOCIAL SECURITY			8,535		.00	.00	.00	.00
3052	RETIREMENT			14,388		.00	.00	.00	.00
3054	INSURANCE-LIFE			43		.00	.00	.00	.00
3056	INSURANCE-HEALT			10,838		.00	.00	.00	.00
3058	INSURANCE-WORKE			206		.00	.00	.00	.00
3060	INSURANCE-UNEMP			162		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				146,128		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP			42,363		.00	.00	.00	.00
6701	EMPLOYEE TRAINI			470		.00	.00	.00	.00
6705	TRAVEL/PROFESSI			1,194		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				44,027		.00	.00	.00	.00
INDEX SHERACADEM11 SUBTOTAL				190,155		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :003 SHERIFF'S TRAINING ACADEMY
INDEX :SHERACADEM12 SHERIFF'S TRAINING ACADEMY 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			6,004	-1,764.73	1,764.73		.00	.00
3050	SOCIAL SECURITY			454	-248.86	248.86		.00	.00
3052	RETIREMENT			781	-688.43	688.43		.00	.00
3054	INSURANCE-LIFE			3	-52.17	52.17		.00	.00
3056	INSURANCE-HEALT			729	-1,736.52	1,736.52		.00	.00
3058	INSURANCE-WORKE			10	-216.98	216.98		.00	.00
3060	INSURANCE-UNEMP			11	-135.21	135.21		.00	.00
CHARACTER 30 SUBTOTAL				7,992		.00	.00	.00	.00
INDEX SHERACADEM12 SUBTOTAL				7,992		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :003 SHERIFF'S TRAINING ACADEMY
INDEX :SHERACADEM13 SHERIFF'S TRAINING ACADEMY 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				146,964.00	-146,964.00		.00	.00
3050	SOCIAL SECURITY				11,109.00	-11,109.00		.00	.00
3052	RETIREMENT				19,999.00	-19,999.00		.00	.00
3054	INSURANCE-LIFE				67.00	-67.00		.00	.00
3056	INSURANCE-HEALT				17,181.00	-17,181.00		.00	.00
3058	INSURANCE-HORKE				310.00	-310.00		.00	.00
3060	INSURANCE-UNEMP				370.00	-370.00		.00	.00
CHARACTER 30 SUBTOTAL					196,000.00	-196,000.00		.00	.00
INDEX SHERACADEM13 SUBTOTAL					196,000.00	-196,000.00		.00	.00
FUND 003 SUBTOTAL					198,147	196,000.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL10 DOMESTIC VIOLENCE UNIT 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6003	OFFICE SUPPLIES			109		.00	.00	.00	.00
6204	OPER EXP-EQUIP			1,782		.00	.00	.00	.00
6981	TRANSFERS OUT-G			3,776		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					5,667	.00	.00	.00	.00
INDEX DOMESTVIOL10 SUBTOTAL					5,667	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL11 DOMESTIC VIOLENCE UNIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			156,658		.00	.00	.00	.00
3050	SOCIAL SECURITY			11,808		.00	.00	.00	.00
3052	RETIREMENT			20,081		.00	.00	.00	.00
3054	INSURANCE-LIFE			39		.00	.00	.00	.00
3056	INSURANCE-HEALT			10,013		.00	.00	.00	.00
3058	INSURANCE-WORKE			1,086		.00	.00	.00	.00
3060	INSURANCE-UNEMP			916		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				200,601		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			740		.00	.00	.00	.00
6010	ADVERTISING/PRO					750.00	-750.00	.00	.00
6204	OPER EXP-EQUIP			409		-750.00	750.00	.00	.00
6602	TRAVEL			2,092		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				3,241		.00	.00	.00	.00
INDEX DOMESTVIOL11 SUBTOTAL				203,842		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL12 DOMESTIC VIOLENCE UNIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			7,673	-1,210.00	1,210.00	.00	.00	.00
3050	SOCIAL SECURITY			574		.00	.00	.00	.00
3052	RETIREMENT			998		700.00	-700.00	.00	.00
3054	INSURANCE-LIFE			2		10.00	-10.00	.00	.00
3056	INSURANCE-HEALT			509		500.00	-500.00	.00	.00
3058	INSURANCE-WORKE			44		.00	.00	.00	.00
3060	INSURANCE-UNEMP			2		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				9,802		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP					2,970.00	-2,970.00	.00	.00
6602	TRAVEL					-970.00	970.00	.00	.00
6705	TRAVEL/PROFESSI					-2,000.00	2,000.00	.00	.00
CHARACTER 60 SUBTOTAL						.00	.00	.00	.00
INDEX DOMESTVIOL12 SUBTOTAL				9,802		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL13 DOMESTIC VIOLENCE UNIT-VOWA 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				177,075.00	-177,075.00		.00	.00
3050	SOCIAL SECURITY				13,546.00	-13,546.00		.00	.00
3052	RETIREMENT				23,038.00	-23,038.00		.00	.00
3054	INSURANCE-LIFE				44.00	-44.00		.00	.00
3056	INSURANCE-HEALT				11,653.00	-11,653.00		.00	.00
3058	INSURANCE-WORKE				1,286.00	-1,286.00		.00	.00
3060	INSURANCE-UNEMP				673.00	-673.00		.00	.00
CHARACTER 30 SUBTOTAL					227,315.00	-227,315.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES				2,110.00	-2,110.00		.00	.00
6602	TRAVEL				3,000.00	-3,000.00		.00	.00
6705	TRAVEL/PROFESSI				3,500.00	-3,500.00		.00	.00
CHARACTER 60 SUBTOTAL					8,610.00	-8,610.00		.00	.00
INDEX DOMESTVIOL13 SUBTOTAL					235,925.00	-235,925.00		.00	.00
FUND 008 SUBTOTAL					219,311	235,925.00	-235,925.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRANS11 RURAL TRANSIT ASSISTANCE 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV			308,088	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					308,088	.00	.00	.00	.00
INDEX RURALTRANS11 SUBTOTAL					308,088	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRANS12 RURAL TRANSIT ASSISTANCE 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6003	OFFICE SUPPLIES				-554.00	554.00		.00	.00
6207	INSURANCE-LIAB				554.00	-554.00		.00	.00
6761	CONTRACTED SERV				228,700.00	-228,700.00		.00	.00
CHARACTER 60 SUBTOTAL					228,700.00	-228,700.00		.00	.00
INDEX RURALTRANS12 SUBTOTAL					228,700.00	-228,700.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN10A RURAL TRANSIT ASSISTANCE 2010A
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6981	TRANSFERS OUT-G			27,239	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL					27,239	.00		.00	.00
INDEX RURALTRAN10A SUBTOTAL					27,239	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN11A RURAL TRANSIT ASSISTANCE 2011A
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			80,204	2,279.50	-2,279.50		.00	.00
3050	SOCIAL SECURITY			5,981	169.10	-169.10		.00	.00
3052	RETIREMENT			10,296	296.61	-296.61		.00	.00
3054	INSURANCE-LIFE			13	-10.68	10.68		.00	.00
3056	INSURANCE-HEALT			3,451	104.92	-104.92		.00	.00
3058	INSURANCE-WORKE			152	-32.51	32.51		.00	.00
3060	INSURANCE-UNEMP			354	-15.93	15.93		.00	.00
CHARACTER 30 SUBTOTAL				100,451	2,791.01	-2,791.01		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6005	POSTAGE			53		.00		.00	.00
6007	PRINTING/DUPIC				-734.84	734.84		.00	.00
6201	OPERATING EXPEN			572	-103.50	103.50		.00	.00
6503	COMMUNICATIONS-			186	-269.07	269.07		.00	.00
6604	MILEAGE REIMBUR			816	-1,683.60	1,683.60		.00	.00
6761	CONTRACTED SERV			245,956		.00		.00	.00
CHARACTER 60 SUBTOTAL				247,583	-2,791.01	2,791.01		.00	.00
INDEX RURALTRAN11A SUBTOTAL				348,034	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN11B RURAL TRANSIT ASSISTANCE 2011B
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV			50,997	25,713.00	-25,713.00		.00	.00
CHARACTER 60 SUBTOTAL				50,997	25,713.00	-25,713.00		.00	.00
INDEX RURALTRAN11B SUBTOTAL				50,997	25,713.00	-25,713.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN12A RURAL TRANSIT ASSISTANCE 2012A
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				1,145.59	-1,145.59		.00	.00
3050	SOCIAL SECURITY				85.26	-85.26		.00	.00
3052	RETIREMENT				149.04	-149.04		.00	.00
3054	INSURANCE-LIFE				.05	-.05		.00	.00
3056	INSURANCE-HEALT				53.14	-53.14		.00	.00
3058	INSURANCE-WORKE				2.76	-2.76		.00	.00
CHARACTER 30 SUBTOTAL					1,435.84	-1,435.84		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6503	COMMUNICATIONS-				.16	-.16		.00	.00
6761	CONTRACTED SERV				229,869.00	-229,869.00		.00	.00
CHARACTER 60 SUBTOTAL					229,869.16	-229,869.16		.00	.00
INDEX RURALTRAN12A SUBTOTAL					231,305.00	-231,305.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN13A RURAL TRANSIT ASSISTANCE 2013A
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				86,565.00	-86,565.00		.00	.00
3050	SOCIAL SECURITY				6,650.00	-6,650.00		.00	.00
3052	RETIREMENT				12,300.00	-12,300.00		.00	.00
3054	INSURANCE-LIFE				20.00	-20.00		.00	.00
3056	INSURANCE-HEALT				3,900.00	-3,900.00		.00	.00
3058	INSURANCE-WORKE				200.00	-200.00		.00	.00
3060	INSURANCE-UNEMP				200.00	-200.00		.00	.00
CHARACTER 30 SUBTOTAL					109,835.00	-109,835.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES				1,000.00	-1,000.00		.00	.00
6007	PRINTING/DUPLIC				1,000.00	-1,000.00		.00	.00
6201	OPERATING EXPEN				500.00	-500.00		.00	.00
6207	INSURANCE-LIABI				500.00	-500.00		.00	.00
6503	COMMUNICATIONS-				500.00	-500.00		.00	.00
6602	TRAVEL				1,000.00	-1,000.00		.00	.00
6604	MILEAGE REIMBUR				665.00	-665.00		.00	.00
6761	CONTRACTED SERV				159,536.00	-159,536.00		.00	.00
CHARACTER 60 SUBTOTAL					164,701.00	-164,701.00		.00	.00
INDEX RURALTRAN13A SUBTOTAL					274,536.00	-274,536.00		.00	.00
FUND 014 SUBTOTAL					734,358	-760,254.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :015 NUTRITION PROGRAM
INDEX :NUTRITION10 NUTRITION PROGRAM 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			11,396		.00	.00	.00	.00
3002	SALARIES-PART T			579		.00	.00	.00	.00
3050	SOCIAL SECURITY			935		.00	.00	.00	.00
3052	RETIREMENT			1,533		.00	.00	.00	.00
3054	INSURANCE-LIFE			4		.00	.00	.00	.00
3056	INSURANCE-HEALT			916		.00	.00	.00	.00
3058	INSURANCE-WORKE			100		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				15,463		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE			230		.00	.00	.00	.00
6254	PEST CONTROL EX			220		.00	.00	.00	.00
6600	AUTO ALLOWANCE			455		.00	.00	.00	.00
6981	TRANSFERS OUT-G			119,769		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				120,674		.00	.00	.00	.00
INDEX NUTRITION10 SUBTOTAL				136,137		.00	.00	.00	.00
FUND 015 SUBTOTAL				136,137		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICMITVOCA10 VICTIM WITNESS VOCA-2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP			2,112		.00	.00	.00	.00
6981	TRANSFERS OUT-G			1,273		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				3,385		.00	.00	.00	.00
INDEX VICMITVOCA10 SUBTOTAL				3,385		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICMITVOCA11 VICTIM WITNESS YOCA-2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			106,178		.00	.00	.00	.00
3050	SOCIAL SECURITY			9,682		.00	.00	.00	.00
3052	RETIREMENT			13,606		.00	.00	.00	.00
3054	INSURANCE-LIFE			37		.00	.00	.00	.00
3056	INSURANCE-HEALT			7,771		.00	.00	.00	.00
3058	INSURANCE-WORKE			217		.00	.00	.00	.00
3060	INSURANCE-UNEMP			424		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				137,915		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6605	PARKING			1,524		.00	.00	.00	.00
6703	TRAINING			1,840		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				3,364		.00	.00	.00	.00
INDEX VICMITVOCA11 SUBTOTAL				141,279		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICMITVOCA12 VICTIM WITNESS YOCA-2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			3,480	-11,310.00	11,310.00	.00	.00	.00
3050	SOCIAL SECURITY			266	.00	.00	.00	.00	.00
3052	RETIREMENT			453	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE			1	.00	.00	.00	.00	.00
3056	INSURANCE-HEALT			347	.00	.00	.00	.00	.00
3058	INSURANCE-WORKE			6	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMP			7	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				4,560	-11,310.00	11,310.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES				2,640.00	-2,640.00	.00	.00	.00
6204	OPER EXP-EQUIP				2,970.00	-2,970.00	.00	.00	.00
6602	TRAVEL				7,700.00	-7,700.00	.00	.00	.00
6605	PARKING				1,980.00	-1,980.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					15,290.00	-15,290.00	.00	.00	.00
INDEX VICMITVOCA12 SUBTOTAL				4,560	3,980.00	-3,980.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICMITVOCA13 VICTIM WITNESS VOCA-2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				118,037.00	-118,037.00		.00	.00
3050	SOCIAL SECURITY				9,029.83	-9,029.83		.00	.00
3052	RETIREMENT				17,009.13	-17,009.13		.00	.00
3054	INSURANCE-LIFE				47.13	-47.13		.00	.00
3056	INSURANCE-HEALT				12,926.91	-12,926.91		.00	.00
3058	INSURANCE-WORKR				390.00	-390.00		.00	.00
3060	INSURANCE-UNEMP				510.00	-510.00		.00	.00
CHARACTER 30 SUBTOTAL					157,950.00	-157,950.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL				4,000.00	-4,000.00		.00	.00
6605	PARKING				1,980.00	-1,980.00		.00	.00
CHARACTER 60 SUBTOTAL					5,980.00	-5,980.00		.00	.00
INDEX VICHITYOCA13 SUBTOTAL					163,930.00	-163,930.00		.00	.00
FUND 017 SUBTOTAL					149,224	167,910.00	-167,910.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :024 EXPLORER POST TASK FORCE
INDEX :EXPLORERPOST EXPLORER POST TASK FORCE 530071
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6201	OPERATING EXPEN				806	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					806	.00	.00	.00	.00
INDEX EXPLORERPOST SUBTOTAL					806	.00	.00	.00	.00
FUND 024 SUBTOTAL					806	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT09 CHILD PROTECTIVE SERVICES 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6981	TRANSFERS OUT-G				543	.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL				543	.00	.00	.00	.00
	INDEX CHILDPROT09 SUBTOTAL				543	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT10 CHILD PROTECTIVE SERVICES 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			15,172		.00	.00	.00	.00
3050	SOCIAL SECURITY			1,119		.00	.00	.00	.00
3052	RETIREMENT			1,871		.00	.00	.00	.00
3054	INSURANCE-LIFE			4		.00	.00	.00	.00
3056	INSURANCE-HEALT			644		.00	.00	.00	.00
3058	INSURANCE-WORKE			28		.00	.00	.00	.00
	CHARACTER 30 SUBTOTAL			18,838		.00	.00	.00	.00
	CHARACTER:60 OPERATING EXPENDITURES								
6981	TRANSFERS OUT-G			152,072		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			152,072		.00	.00	.00	.00
	INDEX CHILDPROT10 SUBTOTAL			170,910		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT11 CHILD PROTECTIVE SERVICES 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			419,134	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY			29,570	.00	.00	.00	.00	.00
3052	RETIREMENT			53,839	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE			108	.00	.00	.00	.00	.00
3056	INSURANCE-HEALT			22,792	.00	.00	.00	.00	.00
3058	INSURANCE-WORKR			841	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMP			2,429	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				528,713	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE			1,993	.00	.00	.00	.00	.00
6301	MAINT/REPAIR-GE			2,172	.00	.00	.00	.00	.00
6350	RENTALS/LEASES			3,850	.00	.00	.00	.00	.00
6879	COURT COSTS			29,796	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				37,811	.00	.00	.00	.00	.00
INDEX CHILDPROT11 SUBTOTAL				566,524	.00	.00	.00	.00	.00
FUND 043 SUBTOTAL				737,977	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :047 TEXAS CAPITAL PROJECT FUND
INDEX :TEXASCAPITAL TEXAS CAPITAL PROJECT FUND 550293
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV			3,390	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				3,390	.00	.00	.00	.00	.00
INDEX TEXASCAPITAL SUBTOTAL				3,390	.00	.00	.00	.00	.00
FUND 047 SUBTOTAL				3,390	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062
INDEX :DADIMSPROJ08 D.A.DIMS PROJECT 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6981	TRANSFERS OUT-G			6,796	.00	.00		.00	.00
	CHARACTER 60 SUBTOTAL			6,796	.00	.00		.00	.00
	INDEX DADIMSPROJ08 SUBTOTAL			6,796	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062
INDEX :DADIMSPROJ09 D.A. DIMS PROJECT 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6981	TRANSFERS OUT-G			13,936	.00	.00		.00	.00
	CHARACTER 60 SUBTOTAL			13,936	.00	.00		.00	.00
	INDEX DADIMSPROJ09 SUBTOTAL			13,936	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062
INDEX :DADIMSPROJ11 D.A. DIMS PROJECT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			360,266		.00	.00	.00	.00
3007	SALARIES-OVERTI			61,355		.00	.00	.00	.00
3050	SOCIAL SECURITY			30,577		.00	.00	.00	.00
3052	RETIREMENT			54,070		.00	.00	.00	.00
3054	INSURANCE-LIFE			25		.00	.00	.00	.00
3056	INSURANCE-HEALT			6,496		.00	.00	.00	.00
3058	INSURANCE-HORKE			1,569		.00	.00	.00	.00
3060	INSURANCE-UNEMP			2,470		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				516,828		.00	.00	.00	.00
INDEX DADIMSPROJ11 SUBTOTAL				516,828		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062
INDEX :DADIMSPROJ12 D.A. DIMS PROJECT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			17,902	-4,636.46	4,636.46	.00	.00	.00
3007	SALARIES-OVERTI			3,216	4,426.83	-4,426.83	.00	.00	.00
3050	SOCIAL SECURITY			1,531	-579.27	579.27	.00	.00	.00
3052	RETIREMENT			2,747	2,753.82	-2,753.82	.00	.00	.00
3054	INSURANCE-LIFE			2	-122.72	122.72	.00	.00	.00
3056	INSURANCE-HEALT			485	-390.03	390.03	.00	.00	.00
3058	INSURANCE-HORKE			65	-24.27	24.27	.00	.00	.00
3060	INSURANCE-UNEMP				-1,427.90	1,427.90	.00	.00	.00
CHARACTER 30 SUBTOTAL				25,948	.00	.00	.00	.00	.00
INDEX DADIMSPROJ12 SUBTOTAL				25,948	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062
INDEX :DADIMSPROJ13 D.A. DIMS PROJECT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				420,000.00	-420,000.00		.00	.00
3007	SALARIES-OVERTI				78,000.00	-78,000.00		.00	.00
3050	SOCIAL SECURITY				37,000.00	-37,000.00		.00	.00
3052	RETIREMENT				66,000.00	-66,000.00		.00	.00
3054	INSURANCE-LIFE				30.00	-30.00		.00	.00
3056	INSURANCE-HEALT				8,000.00	-8,000.00		.00	.00
3058	INSURANCE-WORKE				2,500.00	-2,500.00		.00	.00
3060	INSURANCE-UNEMP				1,770.00	-1,770.00		.00	.00
CHARACTER 30 SUBTOTAL					613,300.00	-613,300.00		.00	.00
INDEX DADIMSPROJ13 SUBTOTAL					613,300.00	-613,300.00		.00	.00
FUND 062 SUBTOTAL					563,508	613,300.00	-613,300.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO08 ONDCP-DA JOINT PROSECUTION INIT 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			6,715	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL					6,715	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP			1,743	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					1,743	.00	.00	.00	.00
INDEX DAJOINTPRO08 SUBTOTAL					8,458	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO09 ONDCP-DA JOINT PROSECUTION INIT 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				8,472.06	-8,472.06		.00	.00
CHARACTER 30 SUBTOTAL					8,472.06	-8,472.06		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			686	-819.56	819.56		.00	.00
6204	OPER EXP-EQUIP			5,713	-2,034.43	2,034.43		.00	.00
6291	VEHICLE OPER. E			740	-2,329.55	2,329.55		.00	.00
6301	MAINT/REPAIR-GE			379	.00	.00		.00	.00
6350	RENTALS/LEASES			154	.00	.00		.00	.00
6353	RENTALS/LEASES-			9,375	-55.94	55.94		.00	.00
6403	GAS/OIL SUPPLIE			2,463	-2,004.28	2,004.28		.00	.00
6501	COMMUNICATIONS-			371	-975.68	975.68		.00	.00
6503	COMMUNICATIONS-			509	.00	.00		.00	.00
6605	PARKING			1,118	.00	.00		.00	.00
6701	EMPLOYEE TRAINI				-252.62	252.62		.00	.00
CHARACTER 60 SUBTOTAL				20,766	-8,472.06	8,472.06		.00	.00
INDEX DAJOINTPRO09 SUBTOTAL				20,766	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO10 ONDCP-DA JOINT PROSECUTION INIT 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			289,744	2,882.00	-2,882.00		.00	.00
3050	SOCIAL SECURITY			22,859	.00	.00		.00	.00
3052	RETIREMENT			38,719	.00	.00		.00	.00
3054	INSURANCE-LIFE			66	.00	.00		.00	.00
3056	INSURANCE-HEALT			14,317	.00	.00		.00	.00
3058	INSURANCE-MORKE			1,133	.00	.00		.00	.00
3060	INSURANCE-UNEMP			1,479	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL				368,317	2,882.00	-2,882.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES				1,286.74	-1,286.74		.00	.00
6291	VEHICLE OPER. E				-3.61	3.61		.00	.00
6350	RENTALS/LEASES			1,695	.00	.00		.00	.00
6353	RENTALS/LEASES-			12,921	.00	.00		.00	.00
6403	GAS/OIL SUPPLIE				-1,034.31	1,034.31		.00	.00
6501	COMMUNICATIONS-				-1,078.53	1,078.53		.00	.00
6503	COMMUNICATIONS-			56	-606.07	606.07		.00	.00
6602	TRAVEL				-500.00	500.00		.00	.00
6605	PARKING				-696.22	696.22		.00	.00
6705	TRAVEL/PROFESSI				-250.00	250.00		.00	.00
CHARACTER 60 SUBTOTAL				14,672	-2,882.00	2,882.00		.00	.00
INDEX DAJOINTPRO10 SUBTOTAL				382,989	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO11 ONDCP-DA JOINT PROSECUTION INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			119,332		.00		.00	.00
3050	SOCIAL SECURITY			8,157	-3,881.47	3,881.47		.00	.00
3052	RETIREMENT			14,557	4,761.60	-4,761.60		.00	.00
3054	INSURANCE-LIFE			29	-283.21	283.21		.00	.00
3056	INSURANCE-HEALT			6,940	3,036.45	-3,036.45		.00	.00
3058	INSURANCE-WORKE			521	-2,335.45	2,335.45		.00	.00
3060	INSURANCE-UNEMP			837	-1,297.92	1,297.92		.00	.00
CHARACTER 30 SUBTOTAL				150,373		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6350	RENTALS/LEASES			127	810.00	-810.00		.00	.00
6353	RENTALS/LEASES-			2,521	.00	.00		.00	.00
6605	PARKING				-810.00	810.00		.00	.00
CHARACTER 60 SUBTOTAL				2,648		.00	.00	.00	.00
INDEX DAJOINTPRO11 SUBTOTAL				153,021		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO12 ONDCP-DA JOINT PROSECUTION INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				463,063.00	-463,063.00		.00	.00
3050	SOCIAL SECURITY				24,724.00	-24,724.00		.00	.00
3052	RETIREMENT				39,000.00	-39,000.00		.00	.00
3054	INSURANCE-LIFE				70.00	-70.00		.00	.00
3056	INSURANCE-HEALT				11,500.00	-11,500.00		.00	.00
3058	INSURANCE-WORKE				2,000.00	-2,000.00		.00	.00
3060	INSURANCE-UNEMP				800.00	-800.00		.00	.00
CHARACTER 30 SUBTOTAL					541,157.00	-541,157.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES				1,600.00	-1,600.00		.00	.00
6291	VEHICLE OPER. E				600.00	-600.00		.00	.00
6350	RENTALS/LEASES				1,692.00	-1,692.00		.00	.00
6353	RENTALS/LEASES-				33,064.00	-33,064.00		.00	.00
6403	GAS/OIL SUPPLIE				7,200.00	-7,200.00		.00	.00
6501	COMMUNICATIONS-				2,700.00	-2,700.00		.00	.00
6503	COMMUNICATIONS-				900.00	-900.00		.00	.00
6602	TRAVEL				496.00	-496.00		.00	.00
6605	PARKING				1,416.00	-1,416.00		.00	.00
6705	TRAVEL/PROFESSI				250.00	-250.00		.00	.00
CHARACTER 60 SUBTOTAL					49,918.00	-49,918.00		.00	.00
INDEX DAJOINTPRO12 SUBTOTAL					591,075.00	-591,075.00		.00	.00
FUND 064 SUBTOTAL				565,234	591,075.00	-591,075.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :080
INDEX :FAMYOUACT10 FAMILY YOUTH ACTIVITY 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6008	SUPPLIES-MISCCEL			1,508	1,900.00	-1,900.00		.00	.00
	CHARACTER 60 SUBTOTAL			1,508	1,900.00	-1,900.00		.00	.00
	INDEX FAMYOUACT10 SUBTOTAL			1,508	1,900.00	-1,900.00		.00	.00
	FUND 080 SUBTOTAL			1,508	1,900.00	-1,900.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :081
INDEX :65THFAMDRG11 65TH FAMILY DRUG COURT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6003	OFFICE SUPPLIES			1,096		.00	.00	.00	.00
6204	OPER EXP-EQUIP			237		.00	.00	.00	.00
6401	SUPPLIES-GENERA			2,869		.00	.00	.00	.00
6402	BOOKS/SUPPLIES			1,125		.00	.00	.00	.00
6761	CONTRACTED SERV			29,713		.00	.00	.00	.00
6803	CLIENT ACTIVITI			710		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			35,750		.00	.00	.00	.00
	INDEX 65THFAMDRG11 SUBTOTAL			35,750		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :081
INDEX :65THFAMDRG12 65TH FAMILY DRUG COURT 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6003	OFFICE SUPPLIES				1,821.13	-1,821.13		.00	.00
6011	BOOKS PUBLICAT				675.00	-675.00		.00	.00
6204	OPER EXP-EQUIP				1,678.87	-1,678.87		.00	.00
6401	SUPPLIES-GENERA				4,080.00	-4,080.00		.00	.00
6602	TRAVEL				2,500.00	-2,500.00		.00	.00
6761	CONTRACTED SERV				76,051.00	-76,051.00		.00	.00
6803	CLIENT ACTIVITI				2,325.00	-2,325.00		.00	.00
CHARACTER 60 SUBTOTAL					89,131.00	-89,131.00		.00	.00
INDEX 65THFAMDRG12 SUBTOTAL					89,131.00	-89,131.00		.00	.00
FUND 081 SUBTOTAL					35,750	89,131.00	-89,131.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :134
INDEX :SHCRIMVICT11 SHERIFF-CRIME VICTIM SERVICES 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			35,179	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL					35,179	.00	.00	.00	.00
INDEX SHCRIMVICT11 SUBTOTAL					35,179	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :134
INDEX :SHCRIMVICT12 SHERIFF-CRIME VICTIM SERVICES 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			1,904		.00	.00	.00	.00
3050	SOCIAL SECURITY			133		.00	.00	.00	.00
3052	RETIREMENT			248		.00	.00	.00	.00
3054	INSURANCE-LIFE			1		.00	.00	.00	.00
3056	INSURANCE-HEALT			209		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				2,495		.00	.00	.00	.00
INDEX SHCRIMVICT12 SUBTOTAL				2,495		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :134
INDEX :SHCRIMVICT13 SHERIFF-CRIME VICTIM SERVICES 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				48,449.44	-48,449.44		.00	.00
3050	SOCIAL SECURITY				3,403.40	-3,403.40		.00	.00
3052	RETIREMENT				6,898.11	-6,898.11		.00	.00
3054	INSURANCE-LIFE				18.46	-18.46		.00	.00
3056	INSURANCE-HEALT				4,654.00	-4,654.00		.00	.00
3058	INSURANCE-WORKE				227.71	-227.71		.00	.00
3060	INSURANCE-UNEMP				184.11	-184.11		.00	.00
CHARACTER 30 SUBTOTAL					63,835.23	-63,835.23		.00	.00
INDEX SHCRIMVICT13 SUBTOTAL					63,835.23	-63,835.23		.00	.00
FUND 134 SUBTOTAL				37,674	63,835.23	-63,835.23		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :139
INDEX :JUVJUSTAIB11 JPD JUV JUSTICE ACCT INCENTIVE 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6003	OFFICE SUPPLIES			579		.00	.00	.00	.00
6201	OPERATING EXPEN			873		.00	.00	.00	.00
6204	OPER EXP-EQUIP			146		.00	.00	.00	.00
6602	TRAVEL			4,070		.00	.00	.00	.00
6761	CONTRACTED SERV			41,553		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				47,221		.00	.00	.00	.00
INDEX JUVJUSTAIB11 SUBTOTAL				47,221		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :139
INDEX :JUVJUSTAIB12 JPD JUV JUSTICE ACCT INCENTIVE 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV			1,480		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				1,480		.00	.00	.00	.00
INDEX JUVJUSTAIB12 SUBTOTAL				1,480		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :139
INDEX :JUVJUSTAIB13 JPD JUV JUSTICE ACCT INCENTIVE 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV				56,873.33	-56,873.33		.00	.00
	CHARACTER 60 SUBTOTAL				56,873.33	-56,873.33		.00	.00
	INDEX JUVJUSTAIB13 SUBTOTAL				56,873.33	-56,873.33		.00	.00
	FUND 139 SUBTOTAL			48,701	56,873.33	-56,873.33		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :150
INDEX :DAVINE11 DA VICTIM INFO NOTIFICATION EVRYDAY 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV			30,710	.00	.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			30,710	.00	.00	.00	.00	.00
	INDEX DAVINE11 SUBTOTAL			30,710	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :150
INDEX :DAVINE12 DA VICTIM INFO NOTIFICATION EVDYDAY 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV				30,710.00	-30,710.00		.00	.00
	CHARACTER 60 SUBTOTAL				30,710.00	-30,710.00		.00	.00
	INDEX DAVINE12 SUBTOTAL				30,710.00	-30,710.00		.00	.00
	FUND 150 SUBTOTAL			30,710	30,710.00	-30,710.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :163
INDEX :USTATENNO1 USTA TENNIS GRANT 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP			747	.00	.00		.00	.00
	CHARACTER 60 SUBTOTAL			747	.00	.00		.00	.00
	INDEX USTATENNO1 SUBTOTAL			747	.00	.00		.00	.00
	FUND 163 SUBTOTAL			747	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :165
INDEX :BULPROOFVE09 BULLET PROOF VEST PARTNERSHIP 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6215	CLOTHING				-52	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					-52	.00	.00	.00	.00
INDEX BULPROOFVE09 SUBTOTAL					-52	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :165
INDEX :BULPROOFVE11 BULLET PROOF VEST PARTNERSHIP 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6215	CLOTHING			4,910		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				4,910		.00	.00	.00	.00
INDEX BULPROOFVE11 SUBTOTAL				4,910		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :165
INDEX :BULPROOFVE12 BULLET PROOF VEST PARTNERSHIP 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6215	CLOTHING				1,950.79	-1,950.79		.00	.00
CHARACTER 60 SUBTOTAL					1,950.79	-1,950.79		.00	.00
INDEX BULPROOFVE12 SUBTOTAL					1,950.79	-1,950.79		.00	.00
FUND 165 SUBTOTAL				4,858	1,950.79	-1,950.79		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :180
INDEX :CIOTOPER11 CLICK IT OR TICKET OPERATION 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			7,784		.00	.00	.00	.00
3050	SOCIAL SECURITY			591		.00	.00	.00	.00
3052	RETIREMENT			1,013		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				9,388		.00	.00	.00	.00
INDEX CIOTOPER11 SUBTOTAL				9,388		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :180
INDEX :CIOTOPER12 CLICK IT OR TICKET OPERATION 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				9,861.67	-9,861.67		.00	.00
3050	SOCIAL SECURITY			754.42		-754.42		.00	.00
3052	RETIREMENT			1,365.84		-1,365.84		.00	.00
CHARACTER 30 SUBTOTAL					11,981.93	-11,981.93		.00	.00
INDEX CIOTOPER12 SUBTOTAL					11,981.93	-11,981.93		.00	.00
FUND 180 SUBTOTAL					9,388	11,981.93	-11,981.93	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :189
INDEX :VEHICLERAP11 VEHICLE REGISTRATION ABUSE PROGRAM 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			37,068	.00	.00		.00	.00
3050	SOCIAL SECURITY			4,803	.00	.00		.00	.00
3052	RETIREMENT			8,073	.00	.00		.00	.00
3054	INSURANCE-LIFE			27	.00	.00		.00	.00
3056	INSURANCE-HEALT			5,326	.00	.00		.00	.00
3058	INSURANCE-MORKE			139	.00	.00		.00	.00
3060	INSURANCE-UNEMP			152	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL					55,588	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			12,745	.00	.00		.00	.00
6010	ADVERTISING/PRO			5,988	.00	.00		.00	.00
6207	INSURANCE-LIABL			154	.00	.00		.00	.00
6291	VEHICLE OPER. E			1,597	.00	.00		.00	.00
6403	GAS/OIL SUPPLIE			1,386	.00	.00		.00	.00
6602	TRAVEL			8,097	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL					29,967	.00	.00	.00	.00
INDEX VEHICLERAP11 SUBTOTAL					85,555	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :189
INDEX :VRAPPROINC11 VRAP - PROGRAM INCOME 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6291	VEHICLE OPER. E			964		.00		.00	.00
6403	GAS/OIL SUPPLIE			300		.00		.00	.00
CHARACTER 60 SUBTOTAL				1,264		.00		.00	.00
INDEX VRAPPROINC11 SUBTOTAL				1,264		.00		.00	.00
FUND 189 SUBTOTAL				86,819		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :190
INDEX :TOBACCOCOM11 TOBACCO COMPLIANCE 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			16,517		.00		.00	.00
3050	SOCIAL SECURITY			1,264		.00		.00	.00
3052	RETIREMENT			2,109		.00		.00	.00
CHARACTER 30 SUBTOTAL				19,890		.00		.00	.00
CHARACTER:60		OPERATING EXPENDITURES							
6246	OPERATING EXP.-			500		.00		.00	.00
6602	TRAVEL			2,297		.00		.00	.00
CHARACTER 60 SUBTOTAL				2,797		.00		.00	.00
INDEX TOBACCOCOM11 SUBTOTAL				22,687		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :190
INDEX :TOBACCOCOM12 TOBACCO COMPLIANCE 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				3,571.15	-3,571.15		.00	.00
3050	SOCIAL SECURITY				270.60	-270.60		.00	.00
3052	RETIREMENT				508.25	-508.25		.00	.00
CHARACTER 30 SUBTOTAL					4,350.00	-4,350.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6246	OPERATING EXP.-				-1,500.00	1,500.00		.00	.00
6602	TRAVEL				-2,850.00	2,850.00		.00	.00
CHARACTER 60 SUBTOTAL					-4,350.00	4,350.00		.00	.00
INDEX TOBACCOCOM12 SUBTOTAL					.00	.00		.00	.00
FUND 190 SUBTOTAL					22,687	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :191
INDEX :COLONSELF10 COLONIA SELF HELP CENTER 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL Y			81,361	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY			6,216	.00	.00	.00	.00	.00
3052	RETIREMENT			10,438	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE			24	.00	.00	.00	.00	.00
3056	INSURANCE-HEALT			6,268	366.00	-366.00	.00	.00	.00
3058	INSURANCE-WORKE			84	-135.00	135.00	.00	.00	.00
3060	INSURANCE-UNEMP			408	-231.00	231.00	.00	.00	.00
CHARACTER 30 SUBTOTAL					104,799	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			240	.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP			10,820	-2,084.29	2,084.29	.00	.00	.00
6451	PUB. UTILITIES-			1,520	.00	.00	.00	.00	.00
6550	CONSTRUCTION-GE			671	.00	.00	.00	.00	.00
6602	TRAVEL			2,805	.00	.00	.00	.00	.00
6761	CONTRACTED SERV			24,078	-10,000.00	10,000.00	.00	.00	.00
6776	CONTRACTED SERV			19,048	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					59,182	-12,084.29	12,084.29	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9103	RENOVATIONS				12,084.29	-12,084.29	.00	.00	.00
CHARACTER 90 SUBTOTAL					12,084.29	-12,084.29	.00	.00	.00
INDEX COLONSELF10 SUBTOTAL					163,981	.00	.00	.00	.00
FUND 191 SUBTOTAL					163,981	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP1 COLONIA ROAD ALLOCATED PROJECT1-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9150	STREETS AND HIG			95,000		.00	.00	.00	.00
	CHARACTER 90 SUBTOTAL			95,000		.00	.00	.00	.00
	INDEX COLRDAP1 SUBTOTAL			95,000		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP10 COLONIA RD ALLOCATED PROJECT10-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9150	STREETS AND HIG			101,717	-82,165.00	82,165.00		.00	.00
	CHARACTER 90 SUBTOTAL			101,717	-82,165.00	82,165.00		.00	.00
	INDEX COLRDAP10 SUBTOTAL			101,717	-82,165.00	82,165.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP2 COLONIA ROAD ALLOCATED PROJECT2-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9150	STREETS AND HIG				135,113.00	-135,113.00		.00	.00
	CHARACTER 90 SUBTOTAL				135,113.00	-135,113.00		.00	.00
	INDEX COLRDAP2 SUBTOTAL				135,113.00	-135,113.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP3 COLONIA ROAD ALLOCATED PROJECT3-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9150	STREETS AND HIG			50,525	.00	.00	.00	.00	.00
	CHARACTER 90 SUBTOTAL			50,525	.00	.00	.00	.00	.00
	INDEX COLRDAP3 SUBTOTAL			50,525	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP5 COLONIA ROAD ALLOCATED PROJECT5-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9150	STREETS AND HIG				85,286.75	-85,286.75	.00	.00	.00
CHARACTER 90 SUBTOTAL					85,286.75	-85,286.75	.00	.00	.00
INDEX COLRDAP5 SUBTOTAL					85,286.75	-85,286.75	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP6 COLONIA ROAD ALLOCATED PROJECT6-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9150	STREETS AND HIG				118,499.00	-118,499.00	.00	.00	.00
CHARACTER 90 SUBTOTAL					118,499.00	-118,499.00	.00	.00	.00
INDEX COLRDAP6 SUBTOTAL					118,499.00	-118,499.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP7 COLONIA ROAD ALLOCATED PROJECT7-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9150	STREETS AND HIG				-26,732.00	26,732.00	.00	.00	.00
CHARACTER 90 SUBTOTAL					-26,732.00	26,732.00	.00	.00	.00
INDEX COLRDAP7 SUBTOTAL					-26,732.00	26,732.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP8 COLONIA ROAD ALLOCATED PROJECT8-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9150	STREETS AND HIG				-124,713.00	124,713.00	.00	.00	.00
CHARACTER 90 SUBTOTAL					-124,713.00	124,713.00	.00	.00	.00
INDEX COLRDAP8 SUBTOTAL					-124,713.00	124,713.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP9 COLONIA ROAD ALLOCATED PROJECT9-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9150	STREETS AND HIG			331,663	-46,734.00	46,734.00	.00	.00	.00
CHARACTER 90 SUBTOTAL				331,663	-46,734.00	46,734.00	.00	.00	.00
INDEX COLRDAP9 SUBTOTAL				331,663	-46,734.00	46,734.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDCP3 COLONIA RD COMPETITIVE PROJECT3-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9150	STREETS AND HIG				90,689.50	-90,689.50	.00	.00	.00
CHARACTER 90 SUBTOTAL					90,689.50	-90,689.50	.00	.00	.00
INDEX COLRDCP3 SUBTOTAL					90,689.50	-90,689.50	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDCP5 COLONIA RD COMPETITIVE PROJECT5-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9150	STREETS AND HIG				-149,244.25	149,244.25		.00	.00
	CHARACTER 90 SUBTOTAL				-149,244.25	149,244.25		.00	.00
	INDEX COLRDCP5 SUBTOTAL				-149,244.25	149,244.25		.00	.00
	FUND 201 SUBTOTAL			578,905	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :207
INDEX :COPSINSCH10 COPS IN SCHOOL 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			161,973	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY			12,227	.00	.00	.00	.00	.00
3052	RETIREMENT			20,767	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE			57	.00	.00	.00	.00	.00
3056	INSURANCE-HEALT			15,047	.00	.00	.00	.00	.00
3058	INSURANCE-WORKE			327	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMP			741	.00	.00	.00	.00	.00
	CHARACTER 30 SUBTOTAL			211,139	.00	.00	.00	.00	.00
	CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES			12,479	.00	.00	.00	.00	.00
6008	SUPPLIES-MISCEL			6,249	.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP			5,749	.00	.00	.00	.00	.00
6602	TRAVEL			6,107	.00	.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			30,584	.00	.00	.00	.00	.00
	INDEX COPSINSCH10 SUBTOTAL			241,723	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :207
INDEX :COPSINSCH12 COPS IN SCHOOL 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			8,087		.00	.00	.00	.00
3050	SOCIAL SECURITY			610		.00	.00	.00	.00
3052	RETIREMENT			1,052		.00	.00	.00	.00
3054	INSURANCE-LIFE			3		.00	.00	.00	.00
3056	INSURANCE-HEALT			826		.00	.00	.00	.00
3058	INSURANCE-WORKE			14		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				10,592		.00	.00	.00	.00
INDEX COPSINSCH12 SUBTOTAL				10,592		.00	.00	.00	.00
FUND 207 SUBTOTAL				252,315		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :220
INDEX :SANELIBIKE04 SAN ELIZARIO BICYCLE/SIDEWALK PATH 2004
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
698I	TRANSFERS OUT-G			50,894		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				50,894		.00	.00	.00	.00
INDEX SANELIBIKE04 SUBTOTAL				50,894		.00	.00	.00	.00
FUND 220 SUBTOTAL				50,894		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDLEAP08 HOMELAND SECURITY LEAP 2008
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9250	VEHICLES			55,709		.00		.00	.00
9306	LAW ENFORCEMENT			6,800		.00		.00	.00
CHARACTER 90 SUBTOTAL				62,509		.00		.00	.00
INDEX HMLNDLEAP08 SUBTOTAL				62,509		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDLETPA10 HOMELAND SECURITY LETPA 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9204	EQUIPMENT NON C				120,367.80	-120,367.80		.00	.00
CHARACTER 90 SUBTOTAL					120,367.80	-120,367.80		.00	.00
INDEX HMLNDLETPA10 SUBTOTAL					120,367.80	-120,367.80		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDLETPA11 HOMELAND SECURITY LETPA 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6703	TRAINING				20,000.00	-20,000.00		.00	.00
CHARACTER 60 SUBTOTAL					20,000.00	-20,000.00		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9204	EQUIPMENT NON C				20,523.27	-20,523.27		.00	.00
CHARACTER 90 SUBTOTAL					20,523.27	-20,523.27		.00	.00
INDEX HMLNDLETPA11 SUBTOTAL					40,523.27	-40,523.27		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP08 HOMELAND SECURITY SHSP 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP			80,822		.00	.00	.00	.00
6703	TRAINING			11,950		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					92,772	.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9250	VEHICLES			65,775		.00	.00	.00	.00
9300	EQUIPMENT			4,689		.00	.00	.00	.00
9306	LAW ENFORCEMENT			6,800		.00	.00	.00	.00
CHARACTER 90 SUBTOTAL					77,264	.00	.00	.00	.00
INDEX HMLNDSHSP08 SUBTOTAL					170,036	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP09 HOMELAND SECURITY SHSP 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
6204	OPER EXP-EQUIP			61,410		10,897.99		.00	.00	
6215	CLOTHING			60		-41.46		.00	.00	
6703	TRAINING			2,625		-1,575.00		.00	.00	
CHARACTER 60 SUBTOTAL				64,095	9,281.53	-9,281.53		.00	.00	
CHARACTER:90 CAPITAL EXPENDITURES										
9204	EQUIPMENT NON C				4,181.89	-4,181.89		.00	.00	
9250	VEHICLES				-10,504.17	10,504.17		.00	.00	
9300	EQUIPMENT			9,838	-10,459.25	10,459.25		.00	.00	
9306	LAW ENFORCEMENT				7,500.00	-7,500.00		.00	.00	
CHARACTER 90 SUBTOTAL				9,838	-9,281.53	9,281.53		.00	.00	
INDEX HMLNDSHSP09 SUBTOTAL				73,933	.00	.00		.00	.00	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP10 HOMELAND SECURITY SHSP 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9204	EQUIPMENT NON C				238,444.40	-238,444.40		.00	.00
CHARACTER 90 SUBTOTAL					238,444.40	-238,444.40		.00	.00
INDEX HMLNDSHSP10 SUBTOTAL					238,444.40	-238,444.40		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP11 HOMELAND SECURITY SHSP 2011
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9204	EQUIPMENT NON C				55,578.23	-55,578.23		.00	.00
	CHARACTER 90 SUBTOTAL				55,578.23	-55,578.23		.00	.00
	INDEX HMLNDSHSP11 SUBTOTAL				55,578.23	-55,578.23		.00	.00
	FUND 223 SUBTOTAL			306,478	454,913.70	-454,913.70		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :228
INDEX :409ESDRGCT04 409TH DISTRICT EPISD DRUG COURT 04
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3060	INSURANCE-UNEMP				-18.88	18.88		.00	.00
	CHARACTER 30 SUBTOTAL				-18.88	18.88		.00	.00
	CHARACTER:60 OPERATING EXPENDITURES								
	6001 OFFICE EXPENSE				-32.69	32.69		.00	.00
	6204 OPER EXP-EQUIP				450.00	-450.00		.00	.00
	6246 OPERATING EXP -				502.35	-502.35		.00	.00
	6664 PROF SVCS-GENER				3,698.00	-3,698.00		.00	.00
	6701 EMPLOYEE TRAINI				-4,598.78	4,598.78		.00	.00
	CHARACTER 60 SUBTOTAL				18.88	-18.88		.00	.00
	INDEX 409ESDRGCT04 SUBTOTAL				.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :228
INDEX :409ESDRGCT07 409TH DISTRICT EPISD DRUG COURT 2007
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				-8,876.17	8,876.17		.00	.00
3050	SOCIAL SECURITY				-786.15	786.15		.00	.00
3052	RETIREMENT				-780.48	780.48		.00	.00
3054	INSURANCE-LIFE				-14.45	14.45		.00	.00
3056	INSURANCE-HEALT				-512.77	512.77		.00	.00
3058	INSURANCE-HORKE				-161.57	161.57		.00	.00
3060	INSURANCE-UNEMP				-20.11	20.11		.00	.00
CHARACTER 30 SUBTOTAL					-11,151.70	11,151.70		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE				105.26	-105.26		.00	.00
6201	OPERATING EXPEN			550	1,351.59	-1,351.59		.00	.00
6203	OPERATING EXPEN				-23.86	23.86		.00	.00
6204	OPER EXP-EQUIP				10,727.27	-10,727.27		.00	.00
6301	MAINT/REPAIR-GE				-100.00	100.00		.00	.00
6701	EMPLOYEE TRAINI				16.39	-16.39		.00	.00
6761	CONTRACTED SERV				-924.95	924.95		.00	.00
CHARACTER 60 SUBTOTAL					550	11,151.70	-11,151.70	.00	.00
INDEX 409ESDRGCT07 SUBTOTAL					550	.00	.00	.00	.00
FUND 228 SUBTOTAL					550	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :231
INDEX :C03TOBACCO11 CONSTABLE NO. 3 TOBACCO COMPLIANCE 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				949	.00	.00	.00	.00
3050	SOCIAL SECURITY				72	.00	.00	.00	.00
3052	RETIREMENT				123	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL					1,144	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL				858	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					858	.00	.00	.00	.00
INDEX C03TOBACCO11 SUBTOTAL					2,002	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :231
INDEX :C04TOBACCO11 CONSTABLE NO. 4 TOBACCO COMPLIANCE 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
3007	SALARIES-OVERTI			17,381		.00		.00	.00	
3050	SOCIAL SECURITY			1,289		.00		.00	.00	
3052	RETIREMENT			2,176		.00		.00	.00	
CHARACTER 30 SUBTOTAL				20,846		.00		.00	.00	
CHARACTER:60 OPERATING EXPENDITURES										
6001	OFFICE EXPENSE			285		.00	.00	.00	.00	
6246	OPERATING EXP.-			1,100		.00	.00	.00	.00	
6602	TRAVEL			-83		.00	.00	.00	.00	
CHARACTER 60 SUBTOTAL				1,302		.00		.00	.00	
INDEX C04TOBACCO11 SUBTOTAL				22,148		.00		.00	.00	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :231
INDEX :C04TOBACCO12 CONSTABLE NO. 4 TOBACCO COMPLIANCE 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
3007	SALARIES-OVERTI				1,395.00	-1,395.00		.00	.00	
3050	SOCIAL SECURITY				125.00	-125.00		.00	.00	
3052	RETIREMENT				300.00	-300.00		.00	.00	
CHARACTER 30 SUBTOTAL					1,820.00	-1,820.00		.00	.00	
CHARACTER:60 OPERATING EXPENDITURES										
6246	OPERATING EXP.-				-890.00	890.00		.00	.00	
6602	TRAVEL				-930.00	930.00		.00	.00	
CHARACTER 60 SUBTOTAL					-1,820.00	1,820.00		.00	.00	
INDEX C04TOBACCO12 SUBTOTAL					.00	.00		.00	.00	
FUND 231 SUBTOTAL				24,150	.00	.00		.00	.00	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :236
INDEX :HAVAEEQUIP06 HELP AMERICA VOTE ACT -EQUIP 2006
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9204	EQUIPMENT NON C				300,000.00	-300,000.00		.00	.00
9300	EQUIPMENT				-300,000.00	300,000.00		.00	.00
CHARACTER 90 SUBTOTAL					.00	.00		.00	.00
INDEX HAVAEEQUIP06 SUBTOTAL					.00	.00		.00	.00
FUND 236 SUBTOTAL					.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :237
INDEX :COMDESOLVH11 COMMUNITY-DEFINED SOLUTNS TO VIOL AGA 11
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			199,995	28,918.40	-28,918.40		.00	.00
3005	SALARIES-LONGEV			2,880	1,080.28	-1,080.28		.00	.00
3050	SOCIAL SECURITY			15,445	2,011.45	-2,011.45		.00	.00
3052	RETIREMENT			26,733	5,615.63	-5,615.63		.00	.00
3054	INSURANCE-LIFE			28	86.97	-86.97		.00	.00
3056	INSURANCE-HEALT			15,825	-8,224.51	8,224.51		.00	.00
3058	INSURANCE-WORKE			3,515	-3,859.46	3,859.46		.00	.00
3060	INSURANCE-UNEMP			1,255	793.39	-793.39		.00	.00
3068	CLEAT BENEFITS			1,426	661.70	-661.70		.00	.00
CHARACTER 30 SUBTOTAL				267,102	26,909.91	-26,909.91		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL			4,422	-1,390.91	1,390.91		.00	.00
6664	PROF SVCS-GENER			11,485	-25,519.00	25,519.00		.00	.00
CHARACTER 60 SUBTOTAL				15,907	-26,909.91	26,909.91		.00	.00
INDEX COMDESOLVH11 SUBTOTAL				283,009	.00	.00		.00	.00
FUND 237 SUBTOTAL				283,009	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :241
INDEX :HISNUTRIT08 HISPANIC NUTRITION PROGRAM 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6003	OFFICE SUPPLIES					648.87		.00	.00
6602	TRAVEL					-648.87		.00	.00
CHARACTER 60 SUBTOTAL						.00		.00	.00
INDEX HISNUTRIT08 SUBTOTAL						.00		.00	.00
FUND 241 SUBTOTAL						.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTM08 409TH DRUG COURT CASE MANAGER 08
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6981	TRANSFERS OUT-G			2,296		.00		.00	.00
CHARACTER 60 SUBTOTAL				2,296		.00		.00	.00
INDEX 409DRGCTM08 SUBTOTAL				2,296		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM10 409TH DRUG COURT CASE MANAGER-2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3060	INSURANCE-UNEMP				2	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL					2	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP			463		.00	.00	.00	.00
6206	OPERATING EXPEN			16		.00	.00	.00	.00
6981	TRANSFERS OUT-G			3,044		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					3,523	.00	.00	.00	.00
INDEX 409DRGCTCM10 SUBTOTAL					3,525	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM11 409TH DRUG COURT CASE MANAGER-2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			35,639		.00	.00	.00	.00
3002	SALARIES-PART T			13,735		.00	.00	.00	.00
3050	SOCIAL SECURITY			3,716		.00	.00	.00	.00
3052	RETIREMENT			6,364		.00	.00	.00	.00
3054	INSURANCE-LIFE			11		.00	.00	.00	.00
3056	INSURANCE-HEALT			2,952		.00	.00	.00	.00
3058	INSURANCE-WORKE			127		.00	.00	.00	.00
3060	INSURANCE-UNEMP			191		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL					62,735	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			556		.00	.00	.00	.00
6008	SUPPLIES-MISCEL			7,603		.00	.00	.00	.00
6204	OPER EXP-EQUIP			1,764		.00	.00	.00	.00
6206	OPERATING EXPEN			1,656		.00	.00	.00	.00
6602	TRAVEL			3,465		.00	.00	.00	.00
6664	PROF SYCS-GENER			1,227		.00	.00	.00	.00
6668	PROF SYCS-MEDIC			2,486		.00	.00	.00	.00
6761	CONTRACTED SERV			16,279		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					35,036	.00	.00	.00	.00
INDEX 409DRGCTCM11 SUBTOTAL					97,771	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM12 409TH DRUG COURT CASE MANAGER-2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			2,185	1,465.00	-1,465.00		.00	.00
3002	SALARIES-PART T			1,036	-15,701.00	15,701.00		.00	.00
3050	SOCIAL SECURITY			246	-2,943.75	2,943.75		.00	.00
3052	RETIREMENT			419	-2,619.62	2,619.62		.00	.00
3054	INSURANCE-LIFE			1	-30.00	30.00		.00	.00
3056	INSURANCE-HEALT			233	-150.00	150.00		.00	.00
3058	INSURANCE-WORKE			7	-496.63	496.63		.00	.00
3060	INSURANCE-UNEMP			9	-450.00	450.00		.00	.00
CHARACTER 30 SUBTOTAL				4,136	-20,926.00	20,926.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES				1,500.00	-1,500.00		.00	.00
6008	SUPPLIES-MISC				105.16	-105.16		.00	.00
6015	ADMIN. EXPENSE				500.00	-500.00		.00	.00
6204	OPER EXP-EQUIP				16,454.84	-16,454.84		.00	.00
6602	TRAVEL				1,835.00	-1,835.00		.00	.00
6705	TRAVEL/PROFESSI				5,000.00	-5,000.00		.00	.00
6761	CONTRACTED SERV				3,031.00	-3,031.00		.00	.00
CHARACTER 60 SUBTOTAL					18,426.00	-18,426.00		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9204	EQUIPMENT NON C				2,500.00	-2,500.00		.00	.00
CHARACTER 90 SUBTOTAL					2,500.00	-2,500.00		.00	.00
INDEX 409DRGCTCM12 SUBTOTAL				4,136	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM13 409TH DRUG COURT CASE MANAGER-2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				3,464.00	-3,464.00		.00	.00
3005	SALARIES-LONGEV				1,485.00	-1,485.00		.00	.00
3050	SOCIAL SECURITY				382.00	-382.00		.00	.00
3052	RETIREMENT				685.00	-685.00		.00	.00
3054	INSURANCE-LIFE				1.54	-1.54		.00	.00
3056	INSURANCE-HEALT				425.00	-425.00		.00	.00
3058	INSURANCE-WORKE				13.00	-13.00		.00	.00
CHARACTER 30 SUBTOTAL					6,455.54	-6,455.54		.00	.00
INDEX 409DRGCTCM13 SUBTOTAL					6,455.54	-6,455.54		.00	.00
FUND 247 SUBTOTAL				107,728	6,455.54	-6,455.54		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBGAJ06 THE BYRNE DA JUSTICE ASSISTANCE GRANT 06
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				-4,140.24	4,140.24		.00	.00
3050	SOCIAL SECURITY				-374.24	374.24		.00	.00
3052	RETIREMENT				-29.52	29.52		.00	.00
CHARACTER 30 SUBTOTAL					-4,544.00	4,544.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6005	POSTAGE				-4,330.00	4,330.00		.00	.00
6761	CONTRACTED SERV				8,874.00	-8,874.00		.00	.00
CHARACTER 60 SUBTOTAL					4,544.00	-4,544.00		.00	.00
INDEX DADEPBGAJ06 SUBTOTAL					.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBJAG08 THE BYRNE DA JUSTICE ASSISTANCE GRANT 08
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP			20,300	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					20,300	.00	.00	.00	.00
INDEX DADEPBJAG08 SUBTOTAL					20,300	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBJAG09 THE BYRNE DA JUSTICE ASSISTANCE GRANT 09
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6007	PRINTING/DUPLIC			750		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			750		.00	.00	.00	.00
	INDEX DADEPBJAG09 SUBTOTAL			750		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBJAG10 THE BYRNE DA JUSTICE ASSIST GRANT 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6003	OFFICE SUPPLIES			1,697	213.42	-213.42	.00	.00	.00
6204	OPER EXP-EQUIP			133	-213.42	213.42	.00	.00	.00
	CHARACTER 60 SUBTOTAL			1,830	.00	.00	.00	.00	.00
	INDEX DADEPBJAG10 SUBTOTAL			1,830	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBAG10B THE BYRNE DA JUSTICE ASSIST GRANT 2010B
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP			5,421	4,648.80	-4,648.80	.00	.00	.00
CHARACTER 60 SUBTOTAL				5,421	4,648.80	-4,648.80	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT				-4,648.80	4,648.80	.00	.00	.00
CHARACTER 90 SUBTOTAL					-4,648.80	4,648.80	.00	.00	.00
INDEX DADEPBAG10B SUBTOTAL				5,421	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DAJAG11 DISTRICT ATT-JUSTICE ASSISTANCE GRT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6003	OFFICE SUPPLIES				567.00	-567.00	.00	.00	.00
6204	OPER EXP-EQUIP				13,076.00	-13,076.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					13,643.00	-13,643.00	.00	.00	.00
INDEX DAJAG11 SUBTOTAL					13,643.00	-13,643.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :EPPOLJAG11 EL PASO POLICE JUSTICE ASSISTANCE GR 11
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV				136,435.00	-136,435.00		.00	.00
	CHARACTER 60 SUBTOTAL				136,435.00	-136,435.00		.00	.00
	INDEX EPPOLJAG11 SUBTOTAL				136,435.00	-136,435.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :POLDEPBAG10 THE BYRNE POLICE JUST ASSI GR 2010-CITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP				-163,656.00	163,656.00		.00	.00
6761	CONTRACTED SERV				163,656.00	-163,656.00		.00	.00
	CHARACTER 60 SUBTOTAL				.00	.00		.00	.00
	INDEX POLDEPBAG10 SUBTOTAL				.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :POLDEPBAG11 THE BYRNE POLICE JUST ASSI GR 2011-CITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP				-53,129.68	53,129.68		.00	.00
6206	OPERATING EXPEN				-13,177.29	13,177.29		.00	.00
6761	CONTRACTED SERV				157,789.00	-157,789.00		.00	.00
CHARACTER 60 SUBTOTAL					91,482.03	-91,482.03		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT				-91,482.03	91,482.03		.00	.00
CHARACTER 90 SUBTOTAL					-91,482.03	91,482.03		.00	.00
INDEX POLDEPBAG11 SUBTOTAL					.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHDEPBAG10B THE BYRNE SHERIFF JUST ASSIST GRT 2010B
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP			1,737	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL					1,737	.00		.00	.00
INDEX SHDEPBAG10B SUBTOTAL					1,737	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHEDEPBAG08 THE BYRNE SHERIFF JUSTICE ASSIST GRT 08
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP			2,481		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				2,481		.00	.00	.00	.00
INDEX SHEDEPBAG08 SUBTOTAL				2,481		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHEDEPBAG10 THE BYRNE SHERIFF JUST ASSIST GRT 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP			10,086		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				10,086		.00	.00	.00	.00
INDEX SHEDEPBAG10 SUBTOTAL				10,086		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHEDEPBAG11 THE BYRNE SHERIFF JUST ASSIST GRT 2011
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9250	VEHICLES			115,500		.00	.00	.00	.00
9300	EQUIPMENT			19,979		.00	.00	.00	.00
CHARACTER 90 SUBTOTAL				135,479		.00	.00	.00	.00
INDEX SHEDEPBAG11 SUBTOTAL				135,479		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHJAG11 SHERIFF-JUSTICE ASSISTANCE GRANT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				99,134.00	-99,134.00	.00	.00	.00
3050	SOCIAL SECURITY				6,384.00	-6,384.00	.00	.00	.00
3052	RETIREMENT				12,897.00	-12,897.00	.00	.00	.00
3054	INSURANCE-LIFE				59.00	-59.00	.00	.00	.00
3056	INSURANCE-HEALT				3,476.00	-3,476.00	.00	.00	.00
3058	INSURANCE-WORKE				466.00	-466.00	.00	.00	.00
3060	INSURANCE-UNEMP				377.00	-377.00	.00	.00	.00
CHARACTER 30 SUBTOTAL					122,793.00	-122,793.00	.00	.00	.00
INDEX SHJAG11 SUBTOTAL					122,793.00	-122,793.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :S0CPDEBJAG10 THE BYRNE SHER JUS ASSIS GR 2010-SOCORRO
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP			10,969		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			10,969		.00	.00	.00	.00
	INDEX S0CPDEBJAG10 SUBTOTAL			10,969		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :243DCBJAG10B 243RD BYRNE JUSTICE ASSIST GRANT 2010B
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP			-1,198		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			-1,198		.00	.00	.00	.00
	INDEX 243DCBJAG10B SUBTOTAL			-1,198		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :384DCBJAG10B 384TH BYRNE JUSTICE ASSIST GRANT 2010B
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP			1,198		.00	.00	.00	.00
6761	CONTRACTED SERV			12,389		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				13,587		.00	.00	.00	.00
INDEX 384DCBJAG10B SUBTOTAL				13,587		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :409DCBJAG10B 409TH BYRNE JUSTICE ASSIST GRANT 2010B
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV			36,535		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				36,535		.00	.00	.00	.00
INDEX 409DCBJAG10B SUBTOTAL				36,535		.00	.00	.00	.00
FUND 249 SUBTOTAL				237,977	272,871.00	-272,871.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :252
INDEX :OPLINEBACK09 OPERATION LINEBACKER 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP			-3,086		.00	.00	.00	.00
6291	VEHICLE OPER. E			-3,261		.00	.00	.00	.00
6503	COMMUNICATIONS-			-273		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				-6,620		.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9250	VEHICLES			-58,319		.00	.00	.00	.00
CHARACTER 90 SUBTOTAL				-58,319		.00	.00	.00	.00
INDEX OPLINEBACK09 SUBTOTAL				-64,939		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :252
INDEX :OPLINEBACK10 OPERATION LINEBACKER 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6201	OPERATING EXPEN			13,626		.00	.00	.00	.00
6204	OPER EXP-EQUIP			19,553		.00	.00	.00	.00
6353	RENTALS/LEASES-			3,000		.00	.00	.00	.00
6602	TRAVEL			2,267		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				38,446		.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9250	VEHICLES			172,524		.00	.00	.00	.00
9300	EQUIPMENT			16,256		.00	.00	.00	.00
CHARACTER 90 SUBTOTAL				188,780		.00	.00	.00	.00
INDEX OPLINEBACK10 SUBTOTAL				227,226		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :252
INDEX :OPLINEBACK11 OPERATION LINEBACKER 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			56,934		-36	.36	.00	.00
3050	SOCIAL SECURITY			4,212		-1,311.74	1,311.74	.00	.00
3052	RETIREMENT			7,407		-911.90	911.90	.00	.00
CHARACTER 30 SUBTOTAL				68,553		-2,224.00	2,224.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6291	VEHICLE OPER. E			5,310		2,924.00		.00	.00
6602	TRAVEL			13,340		-700.00	700.00	.00	.00
CHARACTER 60 SUBTOTAL				18,650		2,224.00	-2,224.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9250	VEHICLES			164,833		.00	.00	.00	.00
CHARACTER 90 SUBTOTAL				164,833		.00	.00	.00	.00
INDEX OPLINEBACK11 SUBTOTAL				252,036		.00	.00	.00	.00
FUND 252 SUBTOTAL				414,323		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BLUEMONDAY11 BLUE MONDAY ODETF 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			3,644		.00	.00	.00	.00
3050	SOCIAL SECURITY			262		.00	.00	.00	.00
3052	RETIREMENT			474		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				4,380		.00	.00	.00	.00
INDEX BLUEMONDAY11 SUBTOTAL				4,380		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BLUEMONDAY12 BLUE MONDAY OCDEF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				3,315.10	-3,315.10		.00	.00
3050	SOCIAL SECURITY				253.61	-253.61		.00	.00
3052	RETIREMENT				431.29	-431.29		.00	.00
CHARACTER 30 SUBTOTAL					4,000.00	-4,000.00		.00	.00
INDEX BLUEMONDAY12 SUBTOTAL					4,000.00	-4,000.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :CATCHSPEED12 CATCHSPEEDY OCDEF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				2,057.61	-2,057.61		.00	.00
3050	SOCIAL SECURITY				157.41	-157.41		.00	.00
3052	RETIREMENT				284.98	-284.98		.00	.00
CHARACTER 30 SUBTOTAL					2,500.00	-2,500.00		.00	.00
INDEX CATCHSPEED12 SUBTOTAL					2,500.00	-2,500.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :FIRESALE11 FIRE SALE OCDETF-2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			2,114		.00		.00	.00
3050	SOCIAL SECURITY			152		.00		.00	.00
3052	RETIREMENT			266		.00		.00	.00
CHARACTER 30 SUBTOTAL				2,532		.00		.00	.00
INDEX FIRESALE11 SUBTOTAL				2,532		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :FOOTLONG12 FOOTLONG OCDETF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				4,143.88	-4,143.88		.00	.00
3050	SOCIAL SECURITY				317.00	-317.00		.00	.00
3052	RETIREMENT				539.12	-539.12		.00	.00
CHARACTER 30 SUBTOTAL					5,000.00	-5,000.00		.00	.00
INDEX FOOTLONG12 SUBTOTAL					5,000.00	-5,000.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :FORBIFRUIT12 FORBIDDEN FRUIT OCDETF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				4,143.88	-4,143.88		.00	.00
3050	SOCIAL SECURITY				317.00	-317.00		.00	.00
3052	RETIREMENT				539.12	-539.12		.00	.00
CHARACTER 30 SUBTOTAL					5,000.00	-5,000.00		.00	.00
INDEX FORBIFRUIT12 SUBTOTAL					5,000.00	-5,000.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :GREPUMPKIN12 GREAT PUMPKIN OCDETF 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP				131,453.24	-131,453.24		.00	.00
6247	CONFIDENTIAL FU				123,500.82	-123,500.82		.00	.00
6602	TRAVEL				45,000.00	-45,000.00		.00	.00
CHARACTER 60 SUBTOTAL					299,954.06	-299,954.06		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9204	EQUIPMENT NON C				200,000.00	-200,000.00		.00	.00
9700	EQUIPMENT NON C				100,045.94	-100,045.94		.00	.00
CHARACTER 90 SUBTOTAL					300,045.94	-300,045.94		.00	.00
INDEX GREPUMPKIN12 SUBTOTAL					600,000.00	-600,000.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :HIGHEND12 HIGH END OCDETF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				4,143.88	-4,143.88		.00	.00
3050	SOCIAL SECURITY				317.00	-317.00		.00	.00
3052	RETIREMENT				539.12	-539.12		.00	.00
CHARACTER 30 SUBTOTAL					5,000.00	-5,000.00		.00	.00
INDEX HIGHEND12 SUBTOTAL					5,000.00	-5,000.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :HORIZON11 HOT PEPPER OCDETF-2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				104	.00	.00	.00	.00
3050	SOCIAL SECURITY				8	.00	.00	.00	.00
3052	RETIREMENT				14	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL					126	.00	.00	.00	.00
INDEX HORIZON11 SUBTOTAL					126	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :HOTPEPPER11 HOT PEPPER CCDEF-2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			5,509		.00		.00	.00
3050	SOCIAL SECURITY			394		.00		.00	.00
3052	RETIREMENT			717		.00		.00	.00
CHARACTER 30 SUBTOTAL				6,620		.00		.00	.00
INDEX HOTPEPPER11 SUBTOTAL				6,620		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :INFRACTION12 INFRACTION CCDEF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				4,143.88	-4,143.88		.00	.00
3050	SOCIAL SECURITY				317.00	-317.00		.00	.00
3052	RETIREMENT				539.12	-539.12		.00	.00
CHARACTER 30 SUBTOTAL					5,000.00	-5,000.00		.00	.00
INDEX INFRACTION12 SUBTOTAL					5,000.00	-5,000.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :LINEINSAND12 LINE IN THE SAND OCDETF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				832.76	-832.76		.00	.00
3050	SOCIAL SECURITY				61.89	-61.89		.00	.00
3052	RETIREMENT				115.33	-115.33		.00	.00
CHARACTER 30 SUBTOTAL					1,009.98	-1,009.98		.00	.00
INDEX LINEINSAND12 SUBTOTAL					1,009.98	-1,009.98		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :LIONTAMER12 LION TAMER OCDETF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				12,374.33	-12,374.33		.00	.00
3050	SOCIAL SECURITY				936.63	-936.63		.00	.00
3052	RETIREMENT				1,689.04	-1,689.04		.00	.00
CHARACTER 30 SUBTOTAL					15,000.00	-15,000.00		.00	.00
INDEX LIONTAMER12 SUBTOTAL					15,000.00	-15,000.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :NIGHTFURY10 NIGHT FURY OCDETF-2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			1,524		.00	.00	.00	.00
3050	SOCIAL SECURITY			113		.00	.00	.00	.00
3052	RETIREMENT			188		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				1,825		.00	.00	.00	.00
INDEX NIGHTFURY10 SUBTOTAL				1,825		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :NIGHTFURY11 NIGHT FURY OCDETF-2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			2,799		.00	.00	.00	.00
3050	SOCIAL SECURITY			207		.00	.00	.00	.00
3052	RETIREMENT			356		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				3,362		.00	.00	.00	.00
INDEX NIGHTFURY11 SUBTOTAL				3,362		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :PUMPKINOT12 PUMPKINOT OCDEF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				2,469.14	-2,469.14		.00	.00
3050	SOCIAL SECURITY				188.89	-188.89		.00	.00
3052	RETIREMENT				341.97	-341.97		.00	.00
CHARACTER 30 SUBTOTAL					3,000.00	-3,000.00		.00	.00
INDEX PUMPKINOT12 SUBTOTAL					3,000.00	-3,000.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :THEKATY12 THE KATY OCDEF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				5,753.11	-5,753.11		.00	.00
3050	SOCIAL SECURITY				440.11	-440.11		.00	.00
3052	RETIREMENT				796.80	-796.80		.00	.00
CHARACTER 30 SUBTOTAL					6,990.02	-6,990.02		.00	.00
INDEX THEKATY12 SUBTOTAL					6,990.02	-6,990.02		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :WATERTOWER11 WATER TOWER CCDEF-2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			4,157		.00	.00	.00	.00
3050	SOCIAL SECURITY			301		.00	.00	.00	.00
3052	RETIREMENT			541		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				4,999		.00	.00	.00	.00
INDEX WATERTOWER11 SUBTOTAL				4,999		.00	.00	.00	.00
FUND 256 SUBTOTAL				23,844	652,500.00	-652,500.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :257
INDEX :REGPUBTRAN10 REGIONAL PUBLIC TRANSPORTATION PLAN 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			8,304		.00	.00	.00	.00
3050	SOCIAL SECURITY			807		.00	.00	.00	.00
3052	RETIREMENT			1,425		.00	.00	.00	.00
3054	INSURANCE-LIFE			4		.00	.00	.00	.00
3056	INSURANCE-HEALT			890		.00	.00	.00	.00
3058	INSURANCE-NORKE			17		.00	.00	.00	.00
3060	INSURANCE-UNEMP			23		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				11,470		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			130		.00	.00	.00	.00
6204	OPER EXP-EQUIP			1,080		.00	.00	.00	.00
6503	COMMUNICATIONS-			221		.00	.00	.00	.00
6602	TRAVEL			323		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				1,754		.00	.00	.00	.00
INDEX REGPUBTRAN10 SUBTOTAL				13,224		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :257
INDEX :REGPUBTRAN11 REGIONAL PUBLIC TRANSPORTATION PLAN 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			40,890		.00	.00	.00	.00
3050	SOCIAL SECURITY			2,694		.00	.00	.00	.00
3052	RETIREMENT			4,882		.00	.00	.00	.00
3054	INSURANCE-LIFE			14		.00	.00	.00	.00
3056	INSURANCE-HEALT			3,290		.00	.00	.00	.00
3058	INSURANCE-WORKE			82		.00	.00	.00	.00
3060	INSURANCE-UNEMP			192		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				52,044		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			535		.00	.00	.00	.00
6503	COMMUNICATIONS-			428		.00	.00	.00	.00
6602	TRAVEL			4,610		.00	.00	.00	.00
6604	MILEAGE REIMBUR			539		.00	.00	.00	.00
6761	CONTRACTED SERV			1,360		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				7,472		.00	.00	.00	.00
INDEX REGPUBTRAN11 SUBTOTAL				59,516		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :257
INDEX :REGPUBTRAN12 REGIONAL PUBLIC TRANSPORTATION PLAN 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			2,390	226.05	-226.05	.00	.00	.00
3002	SALARIES-PART T				-226.05	226.05	.00	.00	.00
3050	SOCIAL SECURITY			169	.00	.00	.00	.00	.00
3052	RETIREMENT			311	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE			1	.00	.00	.00	.00	.00
3056	INSURANCE-HEALT			218	.00	.00	.00	.00	.00
3058	INSURANCE-WORKE			4	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMP			8	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				3,101	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			248	.00	.00	.00	.00	.00
6007	PRINTING/DUPLIC				2.00	-2.00	.00	.00	.00
6503	COMMUNICATIONS-				648.00	-648.00	.00	.00	.00
6602	TRAVEL			316	-1,927.00	1,927.00	.00	.00	.00
6604	MILEAGE REIMBUR			147	1,277.00	-1,277.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				711	.00	.00	.00	.00	.00
INDEX REGPUBTRAN12 SUBTOTAL				3,812	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :257 REGIONAL PUBLIC TRANSPORTATION PLAN 2013
INDEX :REGPUBTRAN13 PERSONNEL EXPENDITURES
CHARACTER:30

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				55,453.00	-55,453.00		.00	.00
3002	SALARIES-PART T				3,048.00	-3,048.00		.00	.00
3050	SOCIAL SECURITY				4,243.00	-4,243.00		.00	.00
3052	RETIREMENT				7,991.00	-7,991.00		.00	.00
3054	INSURANCE-LIFE				25.00	-25.00		.00	.00
3056	INSURANCE-HEALT				5,404.00	-5,404.00		.00	.00
3058	INSURANCE-WORKE				261.00	-261.00		.00	.00
3060	INSURANCE-UNEMP				211.00	-211.00		.00	.00
CHARACTER 30 SUBTOTAL					76,636.00	-76,636.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES				693.00	-693.00		.00	.00
6005	POSTAGE				100.00	-100.00		.00	.00
6007	PRINTING/DUPPLIC				700.00	-700.00		.00	.00
6503	COMMUNICATIONS-				648.00	-648.00		.00	.00
6602	TRAVEL				6,500.00	-6,500.00		.00	.00
6604	MILEAGE REIMBUR				1,151.00	-1,151.00		.00	.00
6761	CONTRACTED SERV				2,500.00	-2,500.00		.00	.00
CHARACTER 60 SUBTOTAL					12,292.00	-12,292.00		.00	.00
INDEX REGPUBTRAN13 SUBTOTAL					88,928.00	-88,928.00		.00	.00
FUND 257 SUBTOTAL					76,552	88,928.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :261
INDEX :FEMAFLOOD06 FEMA FLOOD 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6981	TRANSFERS OUT-G			4,248	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL					4,248	.00	.00	.00	.00
INDEX FEMAFLOOD06 SUBTOTAL					4,248	.00	.00	.00	.00
FUND 261 SUBTOTAL					4,248	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :262
INDEX :SPDISASREF07 SPECIAL DISASTER RELIEF 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6008	SUPPLIES-MISCEL			42	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				42	.00	.00	.00	.00	.00
INDEX SPDISASREF07 SUBTOTAL				42	.00	.00	.00	.00	.00
FUND 262 SUBTOTAL				42	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :264
INDEX :243DRGCT10 243RD DRUG COURT PROGRAM 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			-2,170	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY			-166	.00	.00	.00	.00	.00
3052	RETIREMENT			-262	.00	.00	.00	.00	.00
3056	INSURANCE-HEALT			3,234	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMP			-56	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				580	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6008	SUPPLIES-MISCEL			10	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				10	.00	.00	.00	.00	.00
INDEX 243DRGCT10 SUBTOTAL				590	.00	.00	.00	.00	.00
FUND 264 SUBTOTAL				590	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DWIDRUGINT10 DMI DRUG COURT INTER & TREATMENT 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			-1,448		.00		.00	.00
3050	SOCIAL SECURITY			-105		.00		.00	.00
3052	RETIREMENT			-174		.00		.00	.00
3056	INSURANCE-HEALT			2,096		.00		.00	.00
CHARACTER 30 SUBTOTAL				369		.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			19		.00		.00	.00
6664	PROF SVCS-GENER			745		.00		.00	.00
CHARACTER 60 SUBTOTAL				764		.00		.00	.00
INDEX DWIDRUGINT10 SUBTOTAL				1,133		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DWIDRUGINT11 DMI DRUG COURT INTER & TREATMENT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			36,434		.00		.00	.00
3005	SALARIES-LONGEV			1,831		.00		.00	.00
3050	SOCIAL SECURITY			2,777		.00		.00	.00
3052	RETIREMENT			4,904		.00		.00	.00
3056	INSURANCE-HEALT			6,858		.00		.00	.00
3060	INSURANCE-UNEMP			133		.00		.00	.00
CHARACTER 30 SUBTOTAL				52,937		.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			1,281		.00		.00	.00
6008	SUPPLIES-MISCEL			1,914		.00		.00	.00
6011	BOOKS, PUBLICAT			4,099		.00		.00	.00
6201	OPERATING EXPEN			13,049		.00		.00	.00
6246	OPERATING EXP.-			6,000		.00		.00	.00
6501	COMMUNICATIONS-			1,548		.00		.00	.00
6656	PROF SVCS-MEDIC			4,315		.00		.00	.00
6664	PROF SVCS-GENER			2,720		.00		.00	.00
6668	PROF SVCS-MEDIC			3,738		.00		.00	.00
6705	TRAVEL/PROFESSI			2,099		.00		.00	.00
6803	CLIENT ACTIVITI			810		.00		.00	.00
CHARACTER 60 SUBTOTAL				41,573		.00		.00	.00
INDEX DWIDRUGINT11 SUBTOTAL				94,510		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DWIDRUGINT12 DWI DRUG COURT INTER & TREATMENT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			1,671	-22,100.00	22,100.00		.00	.00
3005	SALARIES-LONGEV			89	-1,800.00	1,800.00		.00	.00
3050	SOCIAL SECURITY			127	-1,375.10	1,375.10		.00	.00
3052	RETIREMENT			229	-2,500.00	2,500.00		.00	.00
3056	INSURANCE-HEALT				-2,224.90	2,224.90		.00	.00
3060	INSURANCE-UNEMP			3	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL				2,119	-30,000.00	30,000.00		.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES				630.00	-630.00		.00	.00
6201	OPERATING EXPEN				10,690.00	-10,690.00		.00	.00
6501	COMMUNICATIONS-				1,710.00	-1,710.00		.00	.00
6602	TRAVEL				2,250.00	-2,250.00		.00	.00
6656	PROF SVCS-MEDIC				1,380.00	-1,380.00		.00	.00
6664	PROF SVCS-GENER				1,500.00	-1,500.00		.00	.00
6668	PROF SVCS-MEDIC				2,690.00	-2,690.00		.00	.00
6705	TRAVEL/PROFESSI				2,250.00	-2,250.00		.00	.00
6761	CONTRACTED SERV				30,000.00	-30,000.00		.00	.00
CHARACTER 60 SUBTOTAL					53,100.00	-53,100.00		.00	.00
INDEX DWIDRUGINT12 SUBTOTAL				2,119	23,100.00	-23,100.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DWIDRUGINT13 DWI DRUG COURT INTER & TREATMENT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				2,786.00	-2,786.00		.00	.00
3005	SALARIES-LONGEV				148.00	-148.00		.00	.00
3050	SOCIAL SECURITY				212.00	-212.00		.00	.00
3052	RETIREMENT				407.00	-407.00		.00	.00
CHARACTER 30 SUBTOTAL					3,553.00	-3,553.00		.00	.00
INDEX DWIDRUGINT13 SUBTOTAL					3,553.00	-3,553.00		.00	.00
FUND 265 SUBTOTAL				97,762	26,653.00	-26,653.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267
INDEX :ACCESSVIS11 ACCESS AND VISITATION GRANT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			45,278	.00	.00		.00	.00
3050	SOCIAL SECURITY			1,220	.00	.00		.00	.00
3052	RETIREMENT			2,160	.00	.00		.00	.00
3054	INSURANCE-LIFE			5	.00	.00		.00	.00
3056	INSURANCE-HEALT			1,040	.00	.00		.00	.00
3058	INSURANCE-WORKE			50	.00	.00		.00	.00
3060	INSURANCE-UNEMP			40	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL				49,793	.00	.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			438	.00	.00		.00	.00
6007	PRINTING/DUPLIC			548	.00	.00		.00	.00
6008	SUPPLIES-MISCEL			341	.00	.00		.00	.00
6705	TRAVEL/PROFESSI			906	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL				2,233	.00	.00		.00	.00
INDEX ACCESSVIS11 SUBTOTAL				52,026	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267
INDEX :ACCESSVIS12 ACCESS AND VISITATION GRANT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			3,678	-362.21	362.21		.00	.00
3050	SOCIAL SECURITY			271	-113.35	113.35		.00	.00
3052	RETIREMENT			479	-130.89	130.89		.00	.00
3054	INSURANCE-LIFE			1	-1.14	1.14		.00	.00
3056	INSURANCE-HEALT			254	211.38	-211.38		.00	.00
3058	INSURANCE-WORKE			16	32.72	-32.72		.00	.00
3060	INSURANCE-UNEMP			12	1.28	-1.28		.00	.00
CHARACTER 30 SUBTOTAL				4,711	-362.21	362.21		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES				29.88	-29.88		.00	.00
6005	POSTAGE				-36.89	36.89		.00	.00
6007	PRINTING/DUPLIC				-1.84	1.84		.00	.00
6008	SUPPLIES-MISCEL				17.85	-17.85		.00	.00
6705	TRAVEL/PROFESSI				353.21	-353.21		.00	.00
CHARACTER 60 SUBTOTAL					362.21	-362.21		.00	.00
INDEX ACCESSVIS12 SUBTOTAL				4,711	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267
INDEX :ACCESSVIS13 ACCESS & VISITATION GRANT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				55,391.00	-55,391.00		.00	.00
3050	SOCIAL SECURITY				2,293.00	-2,293.00		.00	.00
3052	RETIREMENT				4,127.00	-4,127.00		.00	.00
3054	INSURANCE-LIFE				8.00	-8.00		.00	.00
3056	INSURANCE-HEALT				2,189.00	-2,189.00		.00	.00
3058	INSURANCE-WORKE				145.00	-145.00		.00	.00
3060	INSURANCE-UNEMP				78.00	-78.00		.00	.00
CHARACTER 30 SUBTOTAL					64,231.00	-64,231.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES				1,250.00	-1,250.00		.00	.00
6005	POSTAGE				50.00	-50.00		.00	.00
6007	PRINTING/DUPLIC				950.00	-950.00		.00	.00
6703	TRAINING				200.00	-200.00		.00	.00
6705	TRAVEL/PROFESSI				800.00	-800.00		.00	.00
CHARACTER 60 SUBTOTAL					3,250.00	-3,250.00		.00	.00
INDEX ACCESSVIS13 SUBTOTAL					67,481.00	-67,481.00		.00	.00
FUND 267 SUBTOTAL					56,737	67,481.00	-67,481.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :268
INDEX :VANPOOL07 VAN POOL PROGRAM 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV			233,467	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					233,467	.00	.00	.00	.00
INDEX VANPOOL07 SUBTOTAL					233,467	.00	.00	.00	.00
FUND 268 SUBTOTAL					233,467	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :274
INDEX :BORDERCRIM10 BORDER CRIME INITIATIVE 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			-405,240		.00	.00	.00	.00
3005	SALARIES-LONGEV			-3,825		.00	.00	.00	.00
3050	SOCIAL SECURITY			-24,861		.00	.00	.00	.00
3052	RETIREMENT			-41,445		.00	.00	.00	.00
3054	INSURANCE-LIFE			-76		.00	.00	.00	.00
3056	INSURANCE-HEALT			-8,752		.00	.00	.00	.00
3058	INSURANCE-WORKE			-6,051		.00	.00	.00	.00
3060	INSURANCE-UNEMP			-2,302		.00	.00	.00	.00
3068	CLEAT BENEFITS			-2,913		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				-495,465		.00	.00	.00	.00
INDEX BORDERCRIM10 SUBTOTAL				-495,465		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :274
INDEX :BORDERCRIM11 BORDER CRIME INITIATIVE 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			1,344,363		.00	.00	.00	.00
3005	SALARIES-LONGEV			15,272		.00	.00	.00	.00
3050	SOCIAL SECURITY			100,383		.00	.00	.00	.00
3052	RETIREMENT			176,417		.00	.00	.00	.00
3054	INSURANCE-LIFE			306		.00	.00	.00	.00
3056	INSURANCE-HEALT			70,935		.00	.00	.00	.00
3058	INSURANCE-WORKE			30,427		.00	.00	.00	.00
3060	INSURANCE-UNEMP			6,407		.00	.00	.00	.00
3068	CLEAT BENEFITS			12,096		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				1,756,606		.00	.00	.00	.00
INDEX BORDERCRIM11 SUBTOTAL				1,756,606		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :274
INDEX :BORDERCRIM12 BORDER CRIME INITIATIVE 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				1,430,762.00	-1,430,762.00		.00	.00
3005	SALARIES-LONGEV				25,332.00	-25,332.00		.00	.00
3050	SOCIAL SECURITY				109,453.22	-109,453.22		.00	.00
3052	RETIREMENT				186,142.00	-186,142.00		.00	.00
3054	INSURANCE-LIFE				1,013.00	-1,013.00		.00	.00
3056	INSURANCE-HEALT				36,478.00	-36,478.00		.00	.00
3058	INSURANCE-WORKE				28,089.00	-28,089.00		.00	.00
3060	INSURANCE-UNEMP				10,133.00	-10,133.00		.00	.00
3068	CLEAT BENEFITS				15,200.00	-15,200.00		.00	.00
CHARACTER 30 SUBTOTAL					1,842,602.22	-1,842,602.22		.00	.00
INDEX BORDERCRIM12 SUBTOTAL					1,842,602.22	-1,842,602.22		.00	.00
FUND 274 SUBTOTAL					1,261,141	1,842,602.22		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :276
INDEX :DRUGENFMAT09 DRUG ENFORCEMENT MATCH 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6247	CONFIDENTIAL FU			12,134		.00	.00	.00	.00
6291	VEHICLE OPER. E			-55		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					12,079	.00	.00	.00	.00
INDEX DRUGENFMAT09 SUBTOTAL					12,079	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :276
INDEX :DRUGENFMAT10 DRUG ENFORCEMENT MATCH 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			454,877		.00	.00	.00	.00
3005	SALARIES-LONGEV			4,320		.00	.00	.00	.00
3007	SALARIES-OVERTI			12,009		.00	.00	.00	.00
3050	SOCIAL SECURITY			29,449		.00	.00	.00	.00
3052	RETIREMENT			49,096		.00	.00	.00	.00
3054	INSURANCE-LIFE			89		.00	.00	.00	.00
3056	INSURANCE-HEALT			11,058		.00	.00	.00	.00
3058	INSURANCE-WORKE			6,918		.00	.00	.00	.00
3060	INSURANCE-UNEMP			2,304		.00	.00	.00	.00
3068	CLEAT BENEFITS			3,787		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				573,907		.00	.00	.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES			103		.00	.00	.00	.00
6011	BOOKS, PUBLICAT			720		.00	.00	.00	.00
6204	OPER EXP-EQUIP			3,086		.00	.00	.00	.00
6291	VEHICLE OPER, E			3,479		.00	.00	.00	.00
6350	RENTALS/LEASES			103		.00	.00	.00	.00
6403	GAS/OIL SUPPLIE			9,162		.00	.00	.00	.00
6503	COMMUNICATIONS-			3,119		.00	.00	.00	.00
6568	RENOVATIONS			5,228		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				25,000		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :276
INDEX :DRUGENFMAT10 DRUG ENFORCEMENT MATCH 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9250	VEHICLES			58,319		.00	.00	.00	.00
CHARACTER 90 SUBTOTAL				58,319		.00	.00	.00	.00
INDEX DRUGENFMAT10 SUBTOTAL				657,226		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :276
INDEX :DRUGENFMAT11 DRUG ENFORCEMENT MATCH 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			182,149	121,156.94	-121,156.94		.00	.00
3005	SALARIES-LONGEV				121,156.94	-121,156.94		.00	.00
3007	SALARIES-OVERTI			77,610	-37,388.93	37,388.93		.00	.00
3050	SOCIAL SECURITY			19,264	9,416.27	-9,416.27		.00	.00
3052	RETIREMENT			33,612	16,596.03	-16,596.03		.00	.00
3054	INSURANCE-LIFE			70	3.15	-3.15		.00	.00
3056	INSURANCE-HEALT			14,431	7,491.44	-7,491.44		.00	.00
3058	INSURANCE-NORKE			402	2,555.62	-2,555.62		.00	.00
3060	INSURANCE-UNEMP			902	827.88	-827.88		.00	.00
3068	CLEAT BENEFITS				1,578.01	-1,578.01		.00	.00
CHARACTER 30 SUBTOTAL				328,440	123,769.40	-123,769.40		.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE			1,711	-468.82	468.82		.00	.00
6003	OFFICE SUPPLIES			7,686	-1,346.10	1,346.10		.00	.00
6005	POSTAGE			605	-45.05	45.05		.00	.00
6011	BOOKS, PUBLICAT			3,654	-915.50	915.50		.00	.00
6021	DUES-GENERAL			142	-178.00	178.00		.00	.00
6204	OPER EXP-EQUIP			4,175	-2,206.94	2,206.94		.00	.00
6207	INSURANCE-LIABI			2,305	-863.39	863.39		.00	.00
6232	TRANSCRIPTS/FIL			2,305	-294.86	294.86		.00	.00
6246	OPERATING EXP -			13,345	-61.86	61.86		.00	.00
6247	CONFIDENTIAL FU			85,694	-4,306.00	4,306.00		.00	.00
6291	VEHICLE OPER. E			2,170	-2,830.37	2,830.37		.00	.00
6350	RENTALS/LEASES			1,917	-1,183.25	1,183.25		.00	.00
6353	RENTALS/LEASES-			77,045	-905.29	905.29		.00	.00
6403	GAS/OIL SUPPLIE			47,787	-13,587.74	13,587.74		.00	.00
6452	PUB. UTILITIES-			283	-355.17	355.17		.00	.00
6453	PUB. UTILITIES-			7,605	8,658.64	-8,658.64		.00	.00
6454	PUB. UTILITIES-			1,378	15.04	-15.04		.00	.00
6503	COMMUNICATIONS-			57,230	-202.61	202.61		.00	.00
6505	COMMUNICATIONS-			585	-585.00	585.00		.00	.00
6664	PROF SVCS-GENER			130	-870.00	870.00		.00	.00
6761	CONTRACTED SERV			625	-24.90	24.90		.00	.00
CHARACTER 60 SUBTOTAL				316,662	-20,726.16	20,726.16		.00	.00
INDEX DRUGENFMAT11 SUBTOTAL				645,102	103,043.24	-103,043.24		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :276
INDEX :DRUGENFMAT12 DRUG ENFORCEMENT MATCH 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				194,750.00	-194,750.00		.00	.00
3007	SALARIES-OVERTI				95,000.00	-95,000.00		.00	.00
3050	SOCIAL SECURITY				8,800.00	-8,800.00		.00	.00
3052	RETIREMENT				38,160.00	-38,160.00		.00	.00
3054	INSURANCE-LIFE				100.00	-100.00		.00	.00
3056	INSURANCE-HEALT				15,038.00	-15,038.00		.00	.00
3058	INSURANCE-NORKE				500.00	-500.00		.00	.00
3060	INSURANCE-UNEMP				902.00	-902.00		.00	.00
CHARACTER 30 SUBTOTAL					353,250.00	-353,250.00		.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE				1,300.00	-1,300.00		.00	.00
6003	OFFICE SUPPLIES				8,800.00	-8,800.00		.00	.00
6005	POSTAGE				1,900.00	-1,900.00		.00	.00
6011	BOOKS, PUBLICAT				3,710.00	-3,710.00		.00	.00
6021	DUES-GENERAL				320.00	-320.00		.00	.00
6204	OPER EXP-EQUIP				4,250.00	-4,250.00		.00	.00
6207	INSURANCE-LIABI				2,950.00	-2,950.00		.00	.00
6232	TRANSCRIPTS/FIL				600.00	-600.00		.00	.00
6246	OPERATING EXP -				13,785.00	-13,785.00		.00	.00
6247	CONFIDENTIAL FU				90,000.00	-90,000.00		.00	.00
6291	VEHICLE OPER. E				5,000.00	-5,000.00		.00	.00
6350	RENTALS/LEASES				2,000.00	-2,000.00		.00	.00
6353	RENTALS/LEASES-				85,950.00	-85,950.00		.00	.00
6403	GAS/OIL SUPPLIE				60,800.00	-60,800.00		.00	.00
6452	PUB. UTILITIES-				800.00	-800.00		.00	.00
6453	PUB. UTILITIES-				39,850.00	-39,850.00		.00	.00
6454	PUB. UTILITIES-				1,400.00	-1,400.00		.00	.00
6501	COMMUNICATIONS-				1,200.00	-1,200.00		.00	.00
6503	COMMUNICATIONS-				75,100.00	-75,100.00		.00	.00
6505	COMMUNICATIONS-				585.00	-585.00		.00	.00
6664	PROF SVCS-GENER				1,000.00	-1,000.00		.00	.00
6761	CONTRACTED SERV				650.00	-650.00		.00	.00
CHARACTER 60 SUBTOTAL					401,750.00	-401,750.00		.00	.00
INDEX DRUGENFMAT12 SUBTOTAL					755,000.00	-755,000.00		.00	.00
FUND 276 SUBTOTAL				1,314,407	858,043.24	-858,043.24		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277
INDEX :BORDERSTAR11 PROJECT BORDER STAR 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			463,779	72,903.36	-72,903.36		.00	.00
3050	SOCIAL SECURITY			33,890	5,577.10	-5,577.10		.00	.00
3052	RETIREMENT			59,409	10,097.12	-10,097.12		.00	.00
CHARACTER 30 SUBTOTAL				557,078	88,577.58	-88,577.58		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6403	GAS/OIL SUPPLIE			54,943	-71,710.05	71,710.05		.00	.00
CHARACTER 60 SUBTOTAL				54,943	-71,710.05	71,710.05		.00	.00
INDEX BORDERSTAR11 SUBTOTAL				612,021	16,867.53	-16,867.53		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277
INDEX :BORDERSTAR12 PROJECT BORDER STAR 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				183,852.59	-183,852.59		.00	.00
3050	SOCIAL SECURITY				14,064.72	-14,064.72		.00	.00
3052	RETIREMENT				25,463.58	-25,463.58		.00	.00
CHARACTER 30 SUBTOTAL					223,380.89	-223,380.89		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6403	GAS/OIL SUPPLIE				21,258.72	-21,258.72		.00	.00
CHARACTER 60 SUBTOTAL					21,258.72	-21,258.72		.00	.00
INDEX BORDERSTAR12 SUBTOTAL					244,639.61	-244,639.61		.00	.00
FUND 277 SUBTOTAL				612,021	261,507.14	-261,507.14		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEPSYC12 SHERIFF'S STEP SINGLE YEAR 2012 COMP
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				53,928.00	-53,928.00		.00	.00
3050	SOCIAL SECURITY				9,488.37	-9,488.37		.00	.00
3052	RETIREMENT							.00	.00
CHARACTER 30 SUBTOTAL					68,737.67	-68,737.67		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP				12,320.00	-12,320.00		.00	.00
CHARACTER 60 SUBTOTAL					12,320.00	-12,320.00		.00	.00
INDEX SHESTEPSYC12 SUBTOTAL					81,057.67	-81,057.67		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEP11 SHERIFF'S STEP IMPAIRED DRIVING 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			35,266	.00	.00		.00	.00
3050	SOCIAL SECURITY			2,806	.00	.00		.00	.00
3052	RETIREMENT			4,816	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL					42,888	.00	.00	.00	.00
INDEX SHESTEP11 SUBTOTAL					42,888	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEP12 SHERIFF'S STEP IMPAIRED DRIVING 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
3007	SALARIES-OVERTI				23,386.88	-23,386.88		.00	.00	
3050	SOCIAL SECURITY				2,366.35	-2,366.35		.00	.00	
3052	RETIREMENT				4,219.40	-4,219.40		.00	.00	
CHARACTER 30 SUBTOTAL					29,972.63	-29,972.63		.00	.00	
CHARACTER:60 OPERATING EXPENDITURES										
6204	OPER EXP-EQUIP				4,706.20	-4,706.20		.00	.00	
6602	TRAVEL				9,765.81	-9,765.81		.00	.00	
CHARACTER 60 SUBTOTAL					14,472.01	-14,472.01		.00	.00	
INDEX SHESTEP12 SUBTOTAL					44,444.64	-44,444.64		.00	.00	
FUND 281 SUBTOTAL					42,888	125,502.31	-125,502.31	.00	.00	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :HIDTARIC08 ONDCP-REGIONAL INTEL INIT 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
3007	SALARIES-OVERTI			2,484		.00	.00	.00	.00	
3050	SOCIAL SECURITY			352		.00	.00	.00	.00	
3052	RETIREMENT			481		.00	.00	.00	.00	
3058	INSURANCE-WORKE			15		.00	.00	.00	.00	
CHARACTER 30 SUBTOTAL					3,332	.00	.00	.00	.00	
CHARACTER:60 OPERATING EXPENDITURES										
6350	RENTALS/LEASES			263		.00	.00	.00	.00	
6352	RENTALS/LEASES-			1,284		.00	.00	.00	.00	
6761	CONTRACTED SERV			4,551		.00	.00	.00	.00	
CHARACTER 60 SUBTOTAL					6,098	.00	.00	.00	.00	
INDEX HIDTARIC08 SUBTOTAL					9,430	.00	.00	.00	.00	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :MAJORDT008 DNDGP-MAJOR DTO TARGET INITIATIVE 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6247	CONFIDENTIAL FD			11,393		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			11,393		.00	.00	.00	.00
	INDEX MAJORDT008 SUBTOTAL			11,393		.00	.00	.00	.00
	FUND 282 SUBTOTAL			20,823		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :285
INDEX :243BJADCDG08 BJA DRUG CRT DISCRETIONARY PROGRAM 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			6,414		.00	.00	.00	.00
3002	SALARIES-PART T			1,589		.00	.00	.00	.00
3050	SOCIAL SECURITY			605		.00	.00	.00	.00
3052	RETIREMENT			987		.00	.00	.00	.00
3054	INSURANCE-LIFE			2		.00	.00	.00	.00
3056	INSURANCE-HEALT			315		.00	.00	.00	.00
3058	INSURANCE-HORKE			13		.00	.00	.00	.00
3060	INSURANCE-UNEMP			-59		.00	.00	.00	.00
	CHARACTER 30 SUBTOTAL			9,866		.00	.00	.00	.00
	CHARACTER:60 OPERATING EXPENDITURES								
6503	COMMUNICATIONS-			-86		.00	.00	.00	.00
6602	TRAVEL			-185		.00	.00	.00	.00
6761	CONTRACTED SERV			355		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			84		.00	.00	.00	.00
	INDEX 243BJADCDG08 SUBTOTAL			9,950		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :285
INDEX :384BJADCDG11 BJA DRUG CRT DISCRETIONARY PROGRAM 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			38,269		.00		.00	.00
3002	SALARIES-PART T			13,446		.00		.00	.00
3050	SOCIAL SECURITY			3,877		.00		.00	.00
3052	RETIREMENT			6,446		.00		.00	.00
3054	INSURANCE-LIFE			7		.00		.00	.00
3056	INSURANCE-HEALT			1,825		.00		.00	.00
3058	INSURANCE-WORKE			89		.00		.00	.00
3060	INSURANCE-UNEMP			150		.00		.00	.00
CHARACTER 30 SUBTOTAL				64,109		.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6008	SUPPLIES-MISCEL			2,388		.00		.00	.00
6503	COMMUNICATIONS-			44		.00		.00	.00
6761	CONTRACTED SERV			4,015		.00		.00	.00
6981	TRANSFERS OUT-G			420		.00		.00	.00
CHARACTER 60 SUBTOTAL				6,867		.00		.00	.00
INDEX 384BJADCDG11 SUBTOTAL				70,976		.00		.00	.00
FUND 285 SUBTOTAL				80,926		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :287
INDEX :PROJECTM209 BCMHC-PROJECT M2 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			46,951	10,222.60	-10,222.60		.00	.00
3050	SOCIAL SECURITY			3,592	781.00	-781.00		.00	.00
3052	RETIREMENT			6,023	1,370.00	-1,370.00		.00	.00
3054	INSURANCE-LIFE			11	.00	.00		.00	.00
3056	INSURANCE-HEALT			2,961	722.00	-722.00		.00	.00
3058	INSURANCE-WORKE			130	-71.20	71.20		.00	.00
3060	INSURANCE-UNEMP			225	80.00	-80.00		.00	.00
CHARACTER 30 SUBTOTAL				59,893	13,104.40	-13,104.40		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6005	POSTAGE				-98.00	98.00		.00	.00
6008	SUPPLIES-MISCEL			1,075	.00	.00		.00	.00
6602	TRAVEL			1,195	.00	.00		.00	.00
6604	MILEAGE REIMBUR			135	-6.40	6.40		.00	.00
6703	TRAINING			13,294	.00	.00		.00	.00
6761	CONTRACTED SERV			116,000	-13,000.00	13,000.00		.00	.00
CHARACTER 60 SUBTOTAL				131,699	-13,104.40	13,104.40		.00	.00
INDEX PROJECTM209 SUBTOTAL				191,592	.00	.00		.00	.00
FUND 287 SUBTOTAL				191,592	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :288
INDEX :BCINTERPRJ11 BRD CHILDREN'S INTERCEPTION PROJECT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
3001	SALARIES-FULL T			57,514	10,719.91	-10,719.91		.00	.00	
3050	SOCIAL SECURITY			4,527		.00	.00	.00	.00	
3052	RETIREMENT			7,754		.00	.00	.00	.00	
3054	INSURANCE-LIFE			16		.00	.00	.00	.00	
3056	INSURANCE-HEALT			4,420		.00	.00	.00	.00	
3058	INSURANCE-WORKE			79		-.52	.52	.00	.00	
3060	INSURANCE-UNEMP			173		.00	.00	.00	.00	
CHARACTER 30 SUBTOTAL				74,483	10,719.39	-10,719.39		.00	.00	
CHARACTER:60 OPERATING EXPENDITURES										
6003	OFFICE SUPPLIES			1,026	675.00	-675.00		.00	.00	
6005	POSTAGE				132.00	-132.00		.00	.00	
6008	SUPPLIES-MISCCL				225.00	-225.00		.00	.00	
6204	OPER EXP-EQUIP			1,027	200.00	-200.00		.00	.00	
6246	OPERATING EXP-				-6,190.00	6,190.00		.00	.00	
6502	CELL PHONE ALLO			440	-3,100.00	3,100.00		.00	.00	
6600	AUTO ALLOWANCE			1,524	-1,375.00	1,375.00		.00	.00	
6602	TRAVEL			3,272	.00	.00		.00	.00	
6656	PROF SVCS-MEDIC				1,558.61	-1,558.61		.00	.00	
6761	CONTRACTED SERV				-2,845.00	2,845.00		.00	.00	
CHARACTER 60 SUBTOTAL				7,289	-10,719.39	10,719.39		.00	.00	
INDEX BCINTERPRJ11 SUBTOTAL				81,772	.00	.00		.00	.00	
FUND 288 SUBTOTAL				81,772	.00	.00		.00	.00	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :290
INDEX :SBTDEMOPRJ09 SECURE BORDER TRADE DEMO PROJECT 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
6761	CONTRACTED SERV				2,119,835.19	-2,119,835.19		.00	.00	
CHARACTER 60 SUBTOTAL					2,119,835.19	-2,119,835.19		.00	.00	
CHARACTER:90 CAPITAL EXPENDITURES										
9500	CAPITAL CONSULT			332,094	-2,119,835.19	2,119,835.19		.00	.00	
CHARACTER 90 SUBTOTAL				332,094	-2,119,835.19	2,119,835.19		.00	.00	
INDEX SBTDEMOPRJ09 SUBTOTAL				332,094	.00	.00		.00	.00	
FUND 290 SUBTOTAL				332,094	.00	.00		.00	.00	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :291
INDEX :CANTHVCDBG08 CANUTILLO WESTERN VILLAGE 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			100		.00	.00	.00	.00
	CHARACTER 30 SUBTOTAL			100		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6557	CONSTRUCTION-MA			75,534		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			75,534		.00	.00	.00	.00
	INDEX CANTHVCDBG08 SUBTOTAL			75,634		.00	.00	.00	.00
	FUND 291 SUBTOTAL			75,634		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :293
INDEX :ADMINSUPP09 ONDCP-ADMIN/INTEL SUPPORT 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6350	RENTALS/LEASES			953		.00	.00	.00	.00
6761	CONTRACTED SERV			198		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			1,151		.00	.00	.00	.00
	INDEX ADMINSUPP09 SUBTOTAL			1,151		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :293
INDEX :DHEINTELO9 ONDCP-DHE INTELLIGENCE INITIATIVE 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			2,261		.00	.00	.00	.00
3050	SOCIAL SECURITY			218		.00	.00	.00	.00
3052	RETIREMENT			371		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				2,850	.00	.00	.00	.00	.00
INDEX DHEINTELO9 SUBTOTAL				2,850	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :293
INDEX :ENTERPRISE09 ONDCP-ENTERPRISE MONEY LAUNDERING 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			21,118		.00	.00	.00	.00
3007	SALARIES-OVERTI			6,025		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				27,143	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP			743		.00	.00	.00	.00
6305	MAINT/REPAIR-AU			-727		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				16	.00	.00	.00	.00	.00
INDEX ENTERPRISE09 SUBTOTAL				27,159	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :293
INDEX :FUGITVIOLE09 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				861	.00	.00	.00	.00
	CHARACTER 30 SUBTOTAL				861	.00	.00	.00	.00
	INDEX FUGITVIOLE09 SUBTOTAL				861	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :293
INDEX :HDTAINTELO9 ONDCP-REGIONAL INTEL INIT 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			48,968	4,230.42	-4,230.42		.00	.00
3007	SALARIES-OVERTI			1,844		.00		.00	.00
3050	SOCIAL SECURITY			7,862	407.90	-407.90		.00	.00
3052	RETIREMENT			11,334	693.70	-693.70		.00	.00
3054	INSURANCE-LIFE			27		.00		.00	.00
3056	INSURANCE-HEALT			2,998		.00		.00	.00
3058	INSURANCE-WORKE			860		.00		.00	.00
3060	INSURANCE-UNEMP			-307		.00		.00	.00
3068	CLEAT BENEFITS			259		.00		.00	.00
	CHARACTER 30 SUBTOTAL			73,845	5,332.02	-5,332.02		.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES			481		.00		.00	.00
6005	POSTAGE			27		.00		.00	.00
6011	BOOKS, PUBLICAT			351		.00		.00	.00
6201	OPERATING EXPEN			4,000		.00		.00	.00
6204	OPER EXP-EQUIP			1,488		.00		.00	.00
6207	INSURANCE-LIABI			469		.00		.00	.00
6301	MAINT/REPAIR-GE			6,232	-121.02	121.02		.00	.00
6304	MAINTENANCE-SOF			1,691		.00		.00	.00
6305	MAINT/REPAIR-AU			346		.00		.00	.00
6350	RENTALS/LEASES-			10,292	-1,403.00	1,403.00		.00	.00
6352	RENTALS/LEASES-			14,721	-298.00	298.00		.00	.00
6354	RENTALS/LEASES-			23,473		.00		.00	.00
6403	GAS/OIL SUPPLIE			10,592	-1,205.00	1,205.00		.00	.00
6501	COMMUNICATIONS-			6,083		.00		.00	.00
6503	COMMUNICATIONS-			6,769		.00		.00	.00
6505	COMMUNICATIONS-			4,231	-2,305.00	2,305.00		.00	.00
6602	TRAVEL			1,835		.00		.00	.00
6664	PROF SVCS-GENER			1,007		.00		.00	.00
6701	EMPLOYEE TRAINI			400		.00		.00	.00
6761	CONTRACTED SERV			31,036		.00		.00	.00
	CHARACTER 60 SUBTOTAL			125,526	-5,332.02	5,332.02		.00	.00
	INDEX HDTAINTELO9 SUBTOTAL			199,371	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :293
INDEX :MULTIAGTF09 ONDCP-MULTI AGENCY TF 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			8,387		.00	.00	.00	.00
3007	SALARIES-OVERTI			21,943		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				30,330		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6305	MAINT/REPAIR-AU			34		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				34		.00	.00	.00	.00
INDEX MULTIAGTF09 SUBTOTAL				30,364		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :293
INDEX :SMUGGINIT09 ONDCP-WT SMUGGLING INIT 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			21,387		.00	.00	.00	.00
3007	SALARIES-OVERTI			11,300		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				32,687		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP			3,021		.00	.00	.00	.00
6305	MAINT/REPAIR-AU			-743		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				2,278		.00	.00	.00	.00
INDEX SMUGGINIT09 SUBTOTAL				34,965		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :293
INDEX :STASHHOUSE09 ONDCP-WT TX STASH HOUSE TF 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			55		.00	.00	.00	.00
3007	SALARIES-OVERTI			406		.00	.00	.00	.00
	CHARACTER 30 SUBTOTAL			461		.00	.00	.00	.00
	INDEX STASHHOUSE09 SUBTOTAL			461		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :293
INDEX :TRANSPORT09 ONDCP-WT TX HIDTA TRANSPORT TF 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			3,670		.00	.00	.00	.00
3007	SALARIES-OVERTI			8,038		.00	.00	.00	.00
	CHARACTER 30 SUBTOTAL			11,708		.00	.00	.00	.00
	INDEX TRANSPORT09 SUBTOTAL			11,708		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :293
INDEX :MTXTRAIN09 ONDCP-WEST TEXAS TRAINING INIT 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6703	TRAINING			47,263		.00		.00	.00
CHARACTER 60 SUBTOTAL				47,263		.00		.00	.00
INDEX MTXTRAIN09 SUBTOTAL				47,263		.00		.00	.00
FUND 293 SUBTOTAL				356,153		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :294
INDEX :RECFUTURES09 RECLAIMING FUTURES NPO 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6705	TRAVEL/PROFESSI			19		.00		.00	.00
CHARACTER 60 SUBTOTAL				19		.00		.00	.00
INDEX RECFUTURES09 SUBTOTAL				19		.00		.00	.00
FUND 294 SUBTOTAL				19		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :297
INDEX :HPRPROGRAM10 HPR RE-HOUSING PROGRAM 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			32,035	3,195.00	-3,195.00		.00	.00
3002	SALARIES-PART T			20,323	3,181.00	-3,181.00		.00	.00
3050	SOCIAL SECURITY			3,975	-2,030.00	2,030.00		.00	.00
3052	RETIREMENT			4,079	-3,100.00	3,100.00		.00	.00
3054	INSURANCE-LIFE			1	.00	.00		.00	.00
3056	INSURANCE-HEALT			5,944	-1,267.00	1,267.00		.00	.00
3058	INSURANCE-WORKE			52	-950.00	950.00		.00	.00
3060	INSURANCE-UNEMP			231	-676.00	676.00		.00	.00
CHARACTER 30 SUBTOTAL				66,640	-1,647.00	1,647.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			2,281	1,143.02	-1,143.02		.00	.00
6204	OPER EXP-EQUIP			1,239	-941.52	941.52		.00	.00
6451	PUB. UTILITIES-			24,338	-4,911.69	4,911.69		.00	.00
6602	TRAVEL			76,999	-201.50	201.50		.00	.00
6656	PROF SVCS-MEDIC			6,556	1,956.00	-1,956.00		.00	.00
6664	PROF SVCS-GENER				.00	.00		.00	.00
6761	CONTRACTED SERV				-1,197.00	1,197.00		.00	.00
6801	CLIENT SERVICES			36,972	-309.00	309.00		.00	.00
6807	SUPPORT ASSISTA			489,237	6,108.69	-6,108.69		.00	.00
CHARACTER 60 SUBTOTAL				637,969	1,647.00	-1,647.00		.00	.00
INDEX HPRPROGRAM10 SUBTOTAL				704,609	.00	.00		.00	.00
FUND 297 SUBTOTAL				704,609	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :298
INDEX :BCMHC10 BCMHC OPERATING FY 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			9,076	.00	.00		.00	.00
3050	SOCIAL SECURITY			678	.00	.00		.00	.00
3052	RETIREMENT			1,147	.00	.00		.00	.00
3054	INSURANCE-LIFE			2	.00	.00		.00	.00
3056	INSURANCE-HEALT			476	.00	.00		.00	.00
3058	INSURANCE-WORKE			22	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL				11,401	.00	.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE			68	.00	.00		.00	.00
6502	CELL PHONE ALLO			69	.00	.00		.00	.00
6600	AUTO ALLOWANCE			160	.00	.00		.00	.00
6602	TRAVEL			508	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL				805	.00	.00		.00	.00
INDEX BCMHC10 SUBTOTAL				12,206	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :298
INDEX :BCMHC11 BCMHC OPERATING FY 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			221,789		.00		.00	.00
3002	SALARIES-PART T			7,455		.00		.00	.00
3050	SOCIAL SECURITY			17,440		.00		.00	.00
3052	RETIREMENT			31,234		.00		.00	.00
3054	INSURANCE-LIFE			73		.00		.00	.00
3056	INSURANCE-HEALT			19,033		.00		.00	.00
3058	INSURANCE-WORK			689		.00		.00	.00
3060	INSURANCE-UNEMP			1,319		.00		.00	.00
CHARACTER 30 SUBTOTAL				299,032		.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6008	SUPPLIES-MISCEL			757		.00		.00	.00
6204	OPER EXP-EQUIP				725.00	-725.00		.00	.00
6207	INSURANCE-LIABI			117		.00		.00	.00
6501	COMMUNICATIONS-			395		.00		.00	.00
6502	CELL PHONE ALLO			3,478		.00		.00	.00
6600	AUTO ALLOWANCE			11,066		.00		.00	.00
6602	TRAVEL			9,028	-725.00	725.00		.00	.00
6605	PARKING			1,118		.00		.00	.00
6668	PROF SVCS-MEDIC			38,336		.00		.00	.00
6981	TRANSFERS OUT-G			12,500		.00		.00	.00
CHARACTER 60 SUBTOTAL				76,795		.00		.00	.00
INDEX BCMHC11 SUBTOTAL				375,827		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :298
INDEX :BCMHC12 BCMHC OPERATING FY 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				45,000.00	-45,000.00		.00	.00
3050	SOCIAL SECURITY				3,300.00	-3,300.00		.00	.00
3052	RETIREMENT				7,300.00	-7,300.00		.00	.00
3056	INSURANCE-HEALT				-15,000.00	15,000.00		.00	.00
CHARACTER 30 SUBTOTAL					40,600.00	-40,600.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6008	SUPPLIES-MISCEL				918.87	-918.87		.00	.00
6204	OPER EXP-EQUIP				50,081.13	-50,081.13		.00	.00
6305	MAINT/REPAIR-AU				800.00	-800.00		.00	.00
6451	PUB UTILITIES-				-90,600.00	90,600.00		.00	.00
6602	TRAVEL			572	-800.00	800.00		.00	.00
6668	PROF SVCS-MEDIC				-2,000.00	2,000.00		.00	.00
6701	EMPLOYEE TRAINI				1,000.00	-1,000.00		.00	.00
CHARACTER 60 SUBTOTAL					572	-40,600.00	40,600.00	.00	.00
INDEX BCMHC12 SUBTOTAL					572	.00	.00	.00	.00
FUND 298 SUBTOTAL					388,605	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :299
INDEX :BOSQUEEAP09 BOSQUE BONITO UNITS 1&II-2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			9,571		.00	.00	.00	.00
3050	SOCIAL SECURITY			732		.00	.00	.00	.00
3052	RETIREMENT			1,207		.00	.00	.00	.00
3054	INSURANCE-LIFE			2		.00	.00	.00	.00
3056	INSURANCE-HEALT			500		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				12,012		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6560	CONSTRUCTION-RE			178,455		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				178,455		.00	.00	.00	.00
INDEX BOSQUEEAP09 SUBTOTAL				190,467		.00	.00	.00	.00
FUND 299 SUBTOTAL				190,467		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :300
INDEX :NUTRITMEAL11 NUTRITION MEALS PROGRAM 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6759	CONTRACT SVCS.-			2,533,013		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				2,533,013		.00	.00	.00	.00
INDEX NUTRITMEAL11 SUBTOTAL				2,533,013		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :300
INDEX :NUTRITMEAL12 NUTRITION MEALS PROGRAM 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6759	CONTRACT SVCS--				2,632,145.76	-2,632,145.76		.00	.00
	CHARACTER 60 SUBTOTAL				2,632,145.76	-2,632,145.76		.00	.00
	INDEX NUTRITMEAL12 SUBTOTAL				2,632,145.76	-2,632,145.76		.00	.00
	FUND 300 SUBTOTAL			2,533,013	2,632,145.76	-2,632,145.76		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :301
INDEX :EPNMJARC2011 EP NM JOB ACCESS & REVERSE COMMUTE 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6010	ADVERTISING/PRO				140,917.00	-140,917.00		.00	.00
6761	CONTRACTED SERV			387,848	.00	.00		.00	.00
	CHARACTER 60 SUBTOTAL			387,848	140,917.00	-140,917.00		.00	.00
	INDEX EPNMJARC2011 SUBTOTAL			387,848	140,917.00	-140,917.00		.00	.00
	FUND 301 SUBTOTAL			387,848	140,917.00	-140,917.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :302
INDEX :HPRP1CITY10 HOMELESSNESS PREVENTION PROGRAM 1-2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			13,575	12,936.38	-12,936.38	.00	.00	.00
3050	SOCIAL SECURITY			1,038	989.41	-989.41	.00	.00	.00
3052	RETIREMENT			1,742	1,763.68	-1,763.68	.00	.00	.00
3054	INSURANCE-LIFE			5	4.00	-4.00	.00	.00	.00
3056	INSURANCE-HEALT			1,306	1,288.35	-1,288.35	.00	.00	.00
3058	INSURANCE-WORKE			27	28.33	-28.33	.00	.00	.00
3060	INSURANCE-UNEMP			38	-2.17	2.17	.00	.00	.00
CHARACTER 30 SUBTOTAL				17,731	17,007.98	-17,007.98	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6017	INDIRECT SERVIC			5,856	-11,405.53	11,405.53	.00	.00	.00
6451	PUB. UTILITIES-			967	.00	.00	.00	.00	.00
6656	PROF SVCS-MEDIC			14,959	-3,722.79	3,722.79	.00	.00	.00
6664	PROF SVCS-GENER			5,379	-8,779.80	8,779.80	.00	.00	.00
6761	CONTRACTED SERV			10,072	-834.99	834.99	.00	.00	.00
6807	SUPPORT ASSISTA			292,937	-152,660.52	152,660.52	.00	.00	.00
CHARACTER 60 SUBTOTAL				330,170	-177,403.63	177,403.63	.00	.00	.00
INDEX HPRP1CITY10 SUBTOTAL				347,901	-160,395.65	160,395.65	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :302
INDEX :HPRP2CITY10 HOMELESSNESS PREVENTION PROGRAM 2-2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			13,503	3,062.57	-3,062.57	.00	.00	.00
3050	SOCIAL SECURITY			1,033	232.48	-232.48	.00	.00	.00
3052	RETIREMENT			1,733	416.19	-416.19	.00	.00	.00
3054	INSURANCE-LIFE			5	.58	-.58	.00	.00	.00
3056	INSURANCE-HEALT			1,298	298.38	-298.38	.00	.00	.00
3058	INSURANCE-WORKE			27	6.08	-6.08	.00	.00	.00
3060	INSURANCE-UNEMP			63	-10.47	10.47	.00	.00	.00
CHARACTER 30 SUBTOTAL				17,662	4,005.81	-4,005.81	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6017	INDIRECT SERVIC			5,765	-12,899.47	12,899.47	.00	.00	.00
6451	PUB. UTILITIES-			195	.00	.00	.00	.00	.00
6656	PROF SVCS-MEDIC			8,672	-10,803.26	10,803.26	.00	.00	.00
6664	PROF SVCS-GENER			6,425	.00	.00	.00	.00	.00
6761	CONTRACTED SERV			5,938	-1,709.27	1,709.27	.00	.00	.00
6807	SUPPORT ASSISTA			290,765	-225,383.16	225,383.16	.00	.00	.00
CHARACTER 60 SUBTOTAL				317,760	-250,795.16	250,795.16	.00	.00	.00
INDEX HPRP2CITY10 SUBTOTAL				335,422	-246,789.35	246,789.35	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :302
INDEX :HPRP3CITY10 HOMELESSNESS PREVENTION PROGRAM 3-2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			9,413	3,856.54	-3,856.54		.00	.00
3050	SOCIAL SECURITY			720	290.11	-290.11		.00	.00
3052	RETIREMENT			1,206	526.67	-526.67		.00	.00
3054	INSURANCE-LIFE			4	1.24	-1.24		.00	.00
3056	INSURANCE-HEALT			898	380.93	-380.93		.00	.00
3058	INSURANCE-HORKE			19	6.84	-6.84		.00	.00
3060	INSURANCE-UNEMP			42	-9.68	9.68		.00	.00
CHARACTER 30 SUBTOTAL				12,302	5,052.65	-5,052.65		.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6017	INDIRECT SERVIC			4,217	-14,192.00	14,192.00		.00	.00
6656	PROF SVCS-MEDIC			3,761	.00	.00		.00	.00
6664	PROF SVCS-GENER				-2,840.92	2,840.92		.00	.00
6761	CONTRACTED SERV			8,628	-.08	.08		.00	.00
6807	SUPPORT ASSISTA			94,968	5,220.35	-5,220.35		.00	.00
CHARACTER 60 SUBTOTAL				111,574	-11,812.65	11,812.65		.00	.00
INDEX HPRP3CITY10 SUBTOTAL				123,876	-6,760.00	6,760.00		.00	.00
FUND 302 SUBTOTAL				807,199	-413,945.00	413,945.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :303
INDEX :WILDHORSE10 WILDHORSE & HACIENDA REAL 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			12,816	.00	.00		.00	.00
3050	SOCIAL SECURITY			980	.00	.00		.00	.00
3052	RETIREMENT			1,653	.00	.00		.00	.00
3054	INSURANCE-LIFE			3	.00	.00		.00	.00
3056	INSURANCE-HEALT			824	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL				16,276	.00	.00		.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6557	CONSTRUCTION-MA			403,130	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL				403,130	.00	.00		.00	.00
INDEX WILDHORSE10 SUBTOTAL				419,406	.00	.00		.00	.00
FUND 303 SUBTOTAL				419,406	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :304
INDEX :DABORDERPR10 DA BORDER PROSECUTION UNIT 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			69,543	-74,800.00	74,800.00		.00	.00
3050	SOCIAL SECURITY			5,047	-6,050.00	6,050.00		.00	.00
3052	RETIREMENT			8,922	-8,450.00	8,450.00		.00	.00
3054	INSURANCE-LIFE			18	.00	.00		.00	.00
3056	INSURANCE-HEALT			4,398	-300.00	300.00		.00	.00
3058	INSURANCE-WORKE			139	-400.00	400.00		.00	.00
3060	INSURANCE-UNEMP			386	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL				88,453	-90,000.00	90,000.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			5,535	-2,784.64	2,784.64		.00	.00
6011	BOOKS, PUBLICAT			2,520	.00	.00		.00	.00
6017	INDIRECT SERVIC			45,094	.00	.00		.00	.00
6204	OPER EXP-EQUIP			2,808	2,785.00	-2,785.00		.00	.00
6602	TRAVEL			11,870	9,999.64	-9,999.64		.00	.00
6605	PARKING			195,203	165.00	-165.00		.00	.00
6664	PROF SVCS-GENER			1,137	-100,165.00	100,165.00		.00	.00
6761	CONTRACTED SERV			1,062,610	180,000.00	-180,000.00		.00	.00
CHARACTER 60 SUBTOTAL				1,325,777	90,000.00	-90,000.00		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9350	FURNITURE AND F			-30	.00	.00		.00	.00
CHARACTER 90 SUBTOTAL				-30	.00	.00		.00	.00
INDEX DABORDERPR10 SUBTOTAL				1,414,200	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :304
INDEX :DABORDERPR12 DA BORDER PROSECUTION UNIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				264,230.30	-264,230.30		.00	.00
3050	SOCIAL SECURITY				20,213.62	-20,213.62		.00	.00
3052	RETIREMENT				36,729.27	-36,729.27		.00	.00
3054	INSURANCE-LIFE				95.18	-95.18		.00	.00
3056	INSURANCE-HEALT				19,042.50	-19,042.50		.00	.00
3058	INSURANCE-WORKE				724.13	-724.13		.00	.00
3060	INSURANCE-UNEMP				1,140.00	-1,140.00		.00	.00
CHARACTER 30 SUBTOTAL					342,175.00	-342,175.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES				3,000.00	-3,000.00		.00	.00
6017	INDIRECT SERVIC				10,667.86	-10,667.86		.00	.00
6204	OPER EXP-EQUIP				4,162.72	-4,162.72		.00	.00
6206	OPERATING EXPEN				8,000.00	-8,000.00		.00	.00
6501	COMMUNICATIONS-				5,000.00	-5,000.00		.00	.00
6602	TRAVEL				15,213.36	-15,213.36		.00	.00
6605	PARKING				1,100.00	-1,100.00		.00	.00
6761	CONTRACTED SERV				154,742.06	-154,742.06		.00	.00
CHARACTER 60 SUBTOTAL					201,886.00	-201,886.00		.00	.00
INDEX DABORDERPR12 SUBTOTAL					544,061.00	-544,061.00		.00	.00
FUND 304 SUBTOTAL				1,414,200	544,061.00	-544,061.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :305
INDEX :VICPRGARRA10 VICTIM ASSISTANCE PROGRAM ARRA-2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			7,950		.00	.00	.00	.00
3050	SOCIAL SECURITY			652		.00	.00	.00	.00
3052	RETIREMENT			965		.00	.00	.00	.00
3058	INSURANCE-WORKE			71		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				9,038		.00	.00	.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6204	OPER EXP-EQUIP			15,192		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				15,192		.00	.00	.00	.00
INDEX VICPRGARRA10 SUBTOTAL				24,230		.00	.00	.00	.00
FUND 305 SUBTOTAL				24,230		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :ADMINSUPP10 ONDCP-ADMIN/INTEL SUPPORT 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6003	OFFICE SUPPLIES			1,880		.00	.00	.00	.00
6005	POSTAGE			1,517		.00	.00	.00	.00
6011	BOOKS, PUBLICAT			258		.00	.00	.00	.00
6201	OPERATING EXPEN			1,112		.00	.00	.00	.00
6204	OPER EXP-EQUIP			372		.00	.00	.00	.00
6246	OPERATING EXP -			32	-5.50	5.50	.00	.00	.00
6301	MAINT/REPAIR-GE			50		.00	.00	.00	.00
6304	MAINTENANCE-SOF			199		.00	.00	.00	.00
6350	RENTALS/LEASES			5,880		.00	.00	.00	.00
6353	RENTALS/LEASES			74,927		.00	.00	.00	.00
6403	GAS/OIL SUPPLIE			1,392		.00	.00	.00	.00
6503	COMMUNICATIONS-			7,895		.00	.00	.00	.00
6505	COMMUNICATIONS-			432		5.50	-5.50	.00	.00
6664	PROF SVCS-GENER			16,913		.00	.00	.00	.00
6761	CONTRACTED SERV			466,326		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				578,285		.00	.00	.00	.00
INDEX ADMINSUPP10 SUBTOTAL				578,285		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :DHEINTEL10 ONDCP-DHE INTELLIGENCE INITIATIVE 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			2,000	1,900.74	-1,900.74		.00	.00
CHARACTER 30 SUBTOTAL				2,000	1,900.74	-1,900.74		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL			3,099	-1,900.74	1,900.74		.00	.00
CHARACTER 60 SUBTOTAL				3,099	-1,900.74	1,900.74		.00	.00
INDEX DHEINTEL10 SUBTOTAL				5,099	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :DHESTASH10 ONDCP-DHE STASHHOUSE INITIATIVE 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			834	20.06	-20.06		.00	.00
3050	SOCIAL SECURITY			64	3.41	-3.41		.00	.00
3052	RETIREMENT			108	-23.47	23.47		.00	.00
CHARACTER 30 SUBTOTAL				1,006	.00	.00		.00	.00
INDEX DHESTASH10 SUBTOTAL				1,006	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :DHETRANS10 ONDCP-DHE TRANSPORTATION INITIATIVE 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			3,956		.00		.00	.00
3050	SOCIAL SECURITY			301		.00		.00	.00
3052	RETIREMENT			515		.00		.00	.00
CHARACTER 30 SUBTOTAL				4,772		.00		.00	.00
INDEX DHETRANS10 SUBTOTAL				4,772		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :ENTERPRISE10 ONDCP-ENTERPRISE MONEY LAUNDERING 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			241,591	13,081.19	-13,081.19		.00	.00
3005	SALARIES-LONGEV			2,592	.00	.00		.00	.00
3007	SALARIES-OVERTI			5,916	-8,602.96	8,602.96		.00	.00
3050	SOCIAL SECURITY			20,091	.00	.00		.00	.00
3052	RETIREMENT			35,598	.00	.00		.00	.00
3054	INSURANCE-LIFE			15,641	.00	.00		.00	.00
3056	INSURANCE-HEALT			3,324	-35.52	35.52		.00	.00
3058	INSURANCE-WORKE			1,255	-100.50	100.50		.00	.00
3060	INSURANCE-UNEMP			2,332	100.50	-100.50		.00	.00
3068	CLEAT BENEFITS							.00	.00
CHARACTER 30 SUBTOTAL				330,433	4,442.71	-4,442.71		.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABI			328	-171.77	171.77		.00	.00
6304	MAINTENANCE-SOF			231	.00	.00		.00	.00
6305	MAINT/REPAIR-AU			366	-819.12	819.12		.00	.00
6403	GAS/OIL SUPPLIE			6,749	-3,451.82	3,451.82		.00	.00
6501	COMMUNICATIONS-			648	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL				8,322	-4,442.71	4,442.71		.00	.00
INDEX ENTERPRISE10 SUBTOTAL				338,755	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :FUGITVIOLE10 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			89,912	13,583.02	-13,583.02		.00	.00
3005	SALARIES-LONGEV			1,737		.00		.00	.00
3007	SALARIES-OVERTI			16,164	.00	.00		.00	.00
3050	SOCIAL SECURITY			7,402	.00	.00		.00	.00
3052	RETIREMENT			12,839	.00	.00		.00	.00
3054	INSURANCE-LIFE			23	.00	.00		.00	.00
3056	INSURANCE-HEALT			5,619	.00	.00		.00	.00
3058	INSURANCE-MORKE			1,830	.00	.00		.00	.00
3060	INSURANCE-UNEMP			451	.00	.00		.00	.00
3068	CLEAT BENEFITS			1,037	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL				137,014	13,583.02	-13,583.02		.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABI			117	.00	.00		.00	.00
6354	RENTALS/LEASES-			5,625	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL				5,742	.00	.00		.00	.00
INDEX FUGITVIOLE10 SUBTOTAL				142,756	13,583.02	-13,583.02		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :HDTAINTEL10 ONDCP-MTX HIDTA INTEL INIT 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			350,002	84,585.85	-84,585.85		.00	.00
3005	SALARIES-LONGEV			637	.00	.00		.00	.00
3007	SALARIES-OVERTI			2,711	-12,904.21	12,904.21		.00	.00
3050	SOCIAL SECURITY			22,500	8,792.60	-8,792.60		.00	.00
3052	RETIREMENT			40,527	15,918.64	-15,918.64		.00	.00
3054	INSURANCE-LIFE			77	.00	.00		.00	.00
3056	INSURANCE-HEALT			15,863	.00	.00		.00	.00
3058	INSURANCE-MORKE			3,016	.00	.00		.00	.00
3060	INSURANCE-UNEMP			2,161	.00	.00		.00	.00
3068	CLEAT BENEFITS			518	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL				438,012	96,392.88	-96,392.88		.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE				-1,264.01	1,264.01		.00	.00
6003	OFFICE SUPPLIES			2,817	-8,320.31	8,320.31		.00	.00
6005	POSTAGE			137	-1,063.48	1,063.48		.00	.00
6008	SUPPLIES-MISCCEL				-2,065.02	2,065.02		.00	.00
6011	BOOKS-PUBLICAT			112	-796.32	796.32		.00	.00
6201	OPERATING EXPEN			1,367		.00		.00	.00
6204	OPER EXP-EQUIP			1,383	237.48	-237.48		.00	.00
6207	INSURANCE-LIABI				-4,495.33	4,495.33		.00	.00
6246	OPERATING EXP-				5,638.91	-5,638.91		.00	.00
6301	MAINT/REPAIR-GE				6,000.00	-6,000.00		.00	.00
6304	MAINTENANCE-SOF				-25,070.00	25,070.00		.00	.00
6305	MAINT/REPAIR-AU				-1,684.38	1,684.38		.00	.00
6350	RENTALS/LEASES-				-17,812.30	17,812.30		.00	.00
6352	RENTALS/LEASES-			329	-18,442.44	18,442.44		.00	.00
6354	RENTALS/LEASES-				-7,000.00	7,000.00		.00	.00
6501	COMMUNICATIONS-				-3,600.00	3,600.00		.00	.00
6503	COMMUNICATIONS-				-8,699.47	8,699.47		.00	.00
6505	COMMUNICATIONS-			193	-28,707.05	28,707.05		.00	.00
6602	TRAVEL			2,038	-2,653.78	2,653.78		.00	.00
6664	PROF SVCS-GENER			286	-1,800.00	1,800.00		.00	.00
6761	CONTRACTED SERV			8,782	-12,322.43	12,322.43		.00	.00
CHARACTER 60 SUBTOTAL				18,044	-142,319.93	142,319.93		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :HDTAINTEL10 ONDCP-MTX HIDTA INTEL INIT 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9204	EQUIPMENT NON C				8,597.04	-8,597.04		.00	.00
9300	EQUIPMENT				37,330.01	-37,330.01		.00	.00
CHARACTER 90 SUBTOTAL					45,927.05	-45,927.05		.00	.00
INDEX HDTAINTEL10 SUBTOTAL				456,056		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :MULTIAGTF10 ONDCP-MULTI AGENCY TF 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			270,325	24,383.89	-24,383.89		.00	.00
3005	SALARIES-LONGEV			3,632	.00	.00		.00	.00
3007	SALARIES-OVERTI			16,981	-13,658.00	13,658.00		.00	.00
3050	SOCIAL SECURITY			24,963	-73.35	73.35		.00	.00
3052	RETIREMENT			42,811	611.37	-611.37		.00	.00
3054	INSURANCE-LIFE			72	2.64	-2.64		.00	.00
3056	INSURANCE-HEALT			18,733	17.90	-17.90		.00	.00
3058	INSURANCE-WORKE			6,779	.00	.00		.00	.00
3060	INSURANCE-UNEMP			1,514	-627.04	627.04		.00	.00
3068	CLEAT BENEFITS			3,110	68.48	-68.48		.00	.00
CHARACTER 30 SUBTOTAL				388,920	10,725.89	-10,725.89		.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABI			469	-231.10	231.10		.00	.00
6304	MAINTENANCE-SOF			308	.00	.00		.00	.00
6305	MAINT/REPAIR-AU			2,855	-768.03	768.03		.00	.00
6403	GAS/OIL SUPPLIE			12,366	-7,144.48	7,144.48		.00	.00
6501	COMMUNICATIONS-			3,487	-2,582.28	2,582.28		.00	.00
CHARACTER 60 SUBTOTAL				19,485	-10,725.89	10,725.89		.00	.00
INDEX MULTIAGTF10 SUBTOTAL				408,405	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :PIWXPREV10 ONDCP-PI MTX HIDTA PREVENTION INI 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6003	OFFICE SUPPLIES				10,000.00	-10,000.00		.00	.00
6201	OPERATING EXPEN				500.00	-500.00		.00	.00
6204	OPER EXP-EQUIP				49.56	-49.56		.00	.00
6664	PROF SVCS-GENER				780.65	-780.65		.00	.00
6761	CONTRACTED SERV				17,469.79	-17,469.79		.00	.00
CHARACTER 60 SUBTOTAL					28,800.00	-28,800.00		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9204	EQUIPMENT NON C				1,200.00	-1,200.00		.00	.00
CHARACTER 90 SUBTOTAL					1,200.00	-1,200.00		.00	.00
INDEX PIWXPREV10 SUBTOTAL					30,000.00	-30,000.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :SMUGGINIT10 ONDCP-WT SMUGGLING INIT 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			331,103	5,818.84	-5,818.84		.00	.00
3005	SALARIES-LONGEV			6,199	.00	.00		.00	.00
3007	SALARIES-OVERTI			25,860	-592.93	592.93		.00	.00
3050	SOCIAL SECURITY			31,036	.00	.00		.00	.00
3052	RETIREMENT			52,098	.00	.00		.00	.00
3054	INSURANCE-LIFE			79	.00	.00		.00	.00
3056	INSURANCE-HEALT			15,403	224.54	-224.54		.00	.00
3058	INSURANCE-WORKE			8,975	.00	.00		.00	.00
3060	INSURANCE-UNEMP			1,973	-224.54	224.54		.00	.00
3068	CLEAT BENEFITS			3,887	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL					476,613	5,225.91	-5,225.91	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABI			586	-313.87	313.87		.00	.00
6305	MAINT/REPAIR-AU			2,266	-2.50	2.50		.00	.00
6403	GAS/OIL SUPPLIE			12,722	-4,658.73	4,658.73		.00	.00
6501	COMMUNICATIONS-			3,110	-843.74	843.74		.00	.00
CHARACTER 60 SUBTOTAL					18,684	-5,818.84	5,818.84	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT				592.93	-592.93		.00	.00
CHARACTER 90 SUBTOTAL					592.93	-592.93		.00	.00
INDEX SMUGGINIT10 SUBTOTAL					495,297	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :STASHHOUSE10 ONDCP-WT TX STASH HOUSE TF 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			58,056		.00	.00	.00	.00
3005	SALARIES-LONGEV			1,296		.00	.00	.00	.00
3007	SALARIES-OVERTI			9,224	463.66	-463.66	.00	.00	.00
3050	SOCIAL SECURITY			6,172		.00	.00	.00	.00
3052	RETIREMENT			10,223		.00	.00	.00	.00
3054	INSURANCE-LIFE			18		.00	.00	.00	.00
3056	INSURANCE-HEALT			3,613		.00	.00	.00	.00
3058	INSURANCE-WORKE			1,582		.00	.00	.00	.00
3060	INSURANCE-UNEMP			340		.00	.00	.00	.00
3068	CLEAT BENEFITS			777	-1.44	1.44	.00	.00	.00
CHARACTER 30 SUBTOTAL				91,301	462.22	-462.22	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABI			117	-82.77	82.77	.00	.00	.00
6305	MAINT/REPAIR-AU			230	-19.68	19.68	.00	.00	.00
6403	GAS/OIL SUPPLIE			2,609	-35.43	35.43	.00	.00	.00
6501	COMMUNICATIONS-			629	-324.34	324.34	.00	.00	.00
CHARACTER 60 SUBTOTAL				3,585	-462.22	462.22	.00	.00	.00
INDEX STASHHOUSE10 SUBTOTAL				94,886	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :TRANSPORT10 ONDCP-WT TX HIDTA TRANSPORT TF 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			112,945		.00	.00	.00	.00
3005	SALARIES-LONGEV			1,359		.00	.00	.00	.00
3007	SALARIES-OVERTI			6,511	1,544.85	-1,544.85	.00	.00	.00
3050	SOCIAL SECURITY			12,024		.00	.00	.00	.00
3052	RETIREMENT			19,653		.00	.00	.00	.00
3054	INSURANCE-LIFE			23		.00	.00	.00	.00
3056	INSURANCE-HEALT			5,667		.00	.00	.00	.00
3058	INSURANCE-WORKE			3,278		.00	.00	.00	.00
3060	INSURANCE-UNEMP			697		.00	.00	.00	.00
3068	CLEAT BENEFITS			1,555	-35.67	35.67	.00	.00	.00
CHARACTER 30 SUBTOTAL				163,712	1,509.18	-1,509.18	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABI			234	-135.55	135.55	.00	.00	.00
6305	MAINT/REPAIR-AU			758	-1,169.05	1,169.05	.00	.00	.00
6403	GAS/OIL SUPPLIE			3,846	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-			1,262	-204.58	204.58	.00	.00	.00
CHARACTER 60 SUBTOTAL				6,100	-1,509.18	1,509.18	.00	.00	.00
INDEX TRANSPORT10 SUBTOTAL				169,812	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :HTXTRAIN10 ONDCP-WEST TEXAS TRAINING INIT 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6602	TRAVEL			1,469	-812.98	812.98		.00	.00
6703	TRAINING			22,187	812.98	-812.98		.00	.00
CHARACTER 60 SUBTOTAL				23,656	.00	.00		.00	.00
INDEX HTXTRAIN10 SUBTOTAL				23,656	.00	.00		.00	.00
FUND 306 SUBTOTAL				2,718,785	43,583.02	-43,583.02		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :307
INDEX :SHDOTJAGAR10 ARRA-JAG BORDER SECURITY INITIATIVE 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			355,192	.00	.00		.00	.00
3050	SOCIAL SECURITY			26,673	.00	.00		.00	.00
3052	RETIREMENT			45,285	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL				427,150	.00	.00		.00	.00
INDEX SHDOTJAGAR10 SUBTOTAL				427,150	.00	.00		.00	.00
FUND 307 SUBTOTAL				427,150	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :309
INDEX :388THARRA10 388TH JUD. DIST. YAMA/ARRA 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			44,064		.00	.00	.00	.00
3002	SALARIES-PART T			3,352		.00	.00	.00	.00
3050	SOCIAL SECURITY			3,431		.00	.00	.00	.00
3052	RETIREMENT			6,159		.00	.00	.00	.00
3054	INSURANCE-LIFE			6		.00	.00	.00	.00
3056	INSURANCE-HEALT			1,684		.00	.00	.00	.00
3058	INSURANCE-WORKE			102		.00	.00	.00	.00
3060	INSURANCE-UNEMP			182		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				58,980		.00	.00	.00	.00
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES			1,988		.00	.00	.00	.00
6007	PRINTING/DUPLIC			2,102		.00	.00	.00	.00
6204	OPER EXP-EQUIP			6,173		.00	.00	.00	.00
6664	PROF SVCS-GENER			5,582		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				15,845		.00	.00	.00	.00
INDEX 388THARRA10 SUBTOTAL				74,825		.00	.00	.00	.00
FUND 309 SUBTOTAL				74,825		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :310
INDEX :DAARRAVAM10 DA-YAMA (ARRA FUNDS) 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			8,575		.00	.00	.00	.00
3050	SOCIAL SECURITY			644		.00	.00	.00	.00
3052	RETIREMENT			1,116		.00	.00	.00	.00
3058	INSURANCE-WORKE			22		.00	.00	.00	.00
3060	INSURANCE-UNEMP			28		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				10,385		.00	.00	.00	.00
CHARACTER:60		OPERATING EXPENDITURES							
6204	OPER EXP-EQUIP			15,841		.00	.00	.00	.00
6206	OPERATING EXPEN			49,965		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				65,806		.00	.00	.00	.00
INDEX DAARRAVAM10 SUBTOTAL				76,191		.00	.00	.00	.00
FUND 310 SUBTOTAL				76,191		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :311
INDEX :SHTRNGARRA10 SHERIFF'S TRAINING VANA/ARRA 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
3001	SALARIES-FULL T			19,622		.00	.00	.00	.00	
3050	SOCIAL SECURITY			1,501		.00	.00	.00	.00	
3052	RETIREMENT			2,481		.00	.00	.00	.00	
3054	INSURANCE-LIFE			5		.00	.00	.00	.00	
3058	INSURANCE-WORKE			33		.00	.00	.00	.00	
3060	INSURANCE-UNEMP			115		.00	.00	.00	.00	
CHARACTER 30 SUBTOTAL				23,757		.00	.00	.00	.00	
CHARACTER:60 OPERATING EXPENDITURES										
6003	OFFICE SUPPLIES			992		.00	.00	.00	.00	
6201	OPERATING EXPEN			378		.00	.00	.00	.00	
6204	OPER EXP-EQUIP			5,568		.00	.00	.00	.00	
6701	EMPLOYEE TRAINI			25		.00	.00	.00	.00	
CHARACTER 60 SUBTOTAL				6,963		.00	.00	.00	.00	
INDEX SHTRNGARRA10 SUBTOTAL				30,720		.00	.00	.00	.00	
FUND 311 SUBTOTAL				30,720		.00	.00	.00	.00	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :312
INDEX :GEOTHARRA10 GEOTHERMAL PROJECT ARRA-2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
3001	SALARIES-FULL T			622		.00	.00	.00	.00	
3050	SOCIAL SECURITY			46		.00	.00	.00	.00	
3052	RETIREMENT			81		.00	.00	.00	.00	
3056	INSURANCE-HEALT			29		.00	.00	.00	.00	
CHARACTER 30 SUBTOTAL				778		.00	.00	.00	.00	
CHARACTER:60 OPERATING EXPENDITURES										
6761	CONTRACTED SERV			1,299,938		.00	.00	.00	.00	
CHARACTER 60 SUBTOTAL				1,299,938		.00	.00	.00	.00	
INDEX GEOTHARRA10 SUBTOTAL				1,300,716		.00	.00	.00	.00	
FUND 312 SUBTOTAL				1,300,716		.00	.00	.00	.00	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :314
INDEX :SHOCAPPRJ10 SHOCAP ENHANCEMENT PROJ. 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			208,804		.00	.00	.00	.00
3005	SALARIES-LONGEV			6,608		.00	.00	.00	.00
3007	SALARIES-OVERTI			26,322		.00	.00	.00	.00
3050	SOCIAL SECURITY			17,643		.00	.00	.00	.00
3052	RETIREMENT			30,962		.00	.00	.00	.00
3054	INSURANCE-LIFE			29		.00	.00	.00	.00
3056	INSURANCE-HEALT			20,767		.00	.00	.00	.00
3058	INSURANCE-WORKR			3,101		.00	.00	.00	.00
3060	INSURANCE-UNEMP			1,078		.00	.00	.00	.00
3068	CLEAT BENEFITS			1,477		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				316,791		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			173		.00	.00	.00	.00
6008	SUPPLIES-MISCEL			464		.00	.00	.00	.00
6204	OPER EXP-EQUIP			4,844		.00	.00	.00	.00
6604	MILEAGE REIMBUR			1,252		.00	.00	.00	.00
6761	CONTRACTED SERV			745,785		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				752,518		.00	.00	.00	.00
INDEX SHOCAPPRJ10 SUBTOTAL				1,069,309		.00	.00	.00	.00
FUND 314 SUBTOTAL				1,069,309		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :315
INDEX :DOMESTARRA10 DOMESTIC VIOL. EVALUATION/ARRA 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV			39,297		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				39,297		.00	.00	.00	.00
INDEX DOMESTARRA10 SUBTOTAL				39,297		.00	.00	.00	.00
FUND 315 SUBTOTAL				39,297		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :316
INDEX :ENERGYARRA10 ENERGY EFFICIENCY & CONSERVATION GRT 10
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9103	RENOVATIONS			55,726		.00	.00	.00	.00
CHARACTER 90 SUBTOTAL				55,726		.00	.00	.00	.00
INDEX ENERGYARRA10 SUBTOTAL				55,726		.00	.00	.00	.00
FUND 316 SUBTOTAL				55,726		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :317
INDEX :DAPROSARRA10 DA PROSECUTION ADV. (ARRA) 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			52,601		.00	.00	.00	.00
3050	SOCIAL SECURITY			3,994		.00	.00	.00	.00
3052	RETIREMENT			6,636		.00	.00	.00	.00
3054	INSURANCE-LIFE			6		.00	.00	.00	.00
3056	INSURANCE-HEALT			1,576		.00	.00	.00	.00
3058	INSURANCE-WORKE			94		.00	.00	.00	.00
3060	INSURANCE-UNEMP			285		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				65,192		.00	.00	.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES			32,514		.00	.00	.00	.00
6007	PRINTING/DUPLIC			3,153		.00	.00	.00	.00
6201	OPERATING EXPEN			18,000		.00	.00	.00	.00
6204	OPER EXP-EQUIP			52,457		.00	.00	.00	.00
6602	TRAVEL			20,584		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				126,708		.00	.00	.00	.00

CHARACTER:90 CAPITAL EXPENDITURES

9300	EQUIPMENT			21,776		.00	.00	.00	.00
CHARACTER 90 SUBTOTAL				21,776		.00	.00	.00	.00
INDEX DAPROSARRA10 SUBTOTAL				213,676		.00	.00	.00	.00
FUND 317 SUBTOTAL				213,676		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :318
INDEX :CONQUISTEP10 CONQUISTADOR & LOURDES STEP PROJECT 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			5,268				.00	.00
3050	SOCIAL SECURITY			403	-500.00	500.00		.00	.00
3052	RETIREMENT			680	.00	.00		.00	.00
3054	INSURANCE-LIFE			1	.00	.00		.00	.00
3056	INSURANCE-HEALT			342	500.00	-500.00		.00	.00
CHARACTER 30 SUBTOTAL				6,694	.00	.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6022	ADVERTISING- GE			284	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL				284	.00	.00		.00	.00
INDEX CONQUISTEP10 SUBTOTAL				6,978	.00	.00		.00	.00
FUND 318 SUBTOTAL				6,978	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :319
INDEX :FORENSCIEN11 PAUL COVERDELL FORENSIC SCI IMP GRT PROG
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3002	SALARIES-PART T			62,840	49.86	-49.86		.00	.00
3050	SOCIAL SECURITY			4,840	35.90	-35.90		.00	.00
3052	RETIREMENT			8,236	66.66	-66.66		.00	.00
3058	INSURANCE-MORKE			1,106	86.50	-86.50		.00	.00
3060	INSURANCE-UNEMP			249	6.53	-6.53		.00	.00
CHARACTER 30 SUBTOTAL				77,271	245.45	-245.45		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6008	SUPPLIES-MISCEL			2,377	.00	.00		.00	.00
6204	OPER EXP-EQUIP			898	.00	.00		.00	.00
6246	OPERATING EXP.-				-540.24	540.24		.00	.00
6602	TRAVEL			7,253	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL				10,528	-540.24	540.24		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT			19,244	294.79	-294.79		.00	.00
CHARACTER 90 SUBTOTAL				19,244	294.79	-294.79		.00	.00
INDEX FORENSCIEN11 SUBTOTAL				107,043	.00	.00		.00	.00
FUND 319 SUBTOTAL				107,043	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :320
INDEX :FEDPROGADMIN FEDERAL PROGRAM ADMIN
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			33,202		.00	.00	.00	.00
3050	SOCIAL SECURITY			2,174		.00	.00	.00	.00
3052	RETIREMENT			4,266		.00	.00	.00	.00
3054	INSURANCE-LIFE			18		.00	.00	.00	.00
3056	INSURANCE-HEALT			4,083		.00	.00	.00	.00
3058	INSURANCE-WORKE			85		.00	.00	.00	.00
3060	INSURANCE-UNEMP			123		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				43,951		.00	.00	.00	.00
INDEX FEDPROGADMIN SUBTOTAL				43,951		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :320
INDEX :FEDPROGADM12 FEDERAL PROGRAM ADMIN 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				101.76	-101.76	.00	.00	.00
CHARACTER 30 SUBTOTAL					101.76	-101.76	.00	.00	.00
INDEX FEDPROGADM12 SUBTOTAL					101.76	-101.76	.00	.00	.00
FUND 320 SUBTOTAL				43,951	101.76	-101.76	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :321
INDEX :384THDRGCT11 2011-384TH DRUG COURT PROGRAM
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			76,796		.00	.00	.00	.00
3005	SALARIES-LONGEV			2,975		.00	.00	.00	.00
3050	SOCIAL SECURITY			6,008		.00	.00	.00	.00
3052	RETIREMENT			10,211		.00	.00	.00	.00
3056	INSURANCE-HEALT			10,538		.00	.00	.00	.00
3060	INSURANCE-UNEMP			369		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				106,897		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6008	SUPPLIES-MISCEL			797		.00	.00	.00	.00
6291	VEHICLE OPER. E			5,248		.00	.00	.00	.00
6301	MAINT/REPAIR-GE			240		.00	.00	.00	.00
6501	COMMUNICATIONS-			419		.00	.00	.00	.00
6602	TRAVEL			1,417		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				8,121		.00	.00	.00	.00
INDEX 384THDRGCT11 SUBTOTAL				115,018		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :321
INDEX :384THDRGCT12 2012-384TH DRUG COURT PROGRAM
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			3,121	-7,105.00	7,105.00	.00	.00	.00
3005	SALARIES-LONGEV			144	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY			247	.00	.00	.00	.00	.00
3052	RETIREMENT			425	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMP			5	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				3,942	-7,105.00	7,105.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6008	SUPPLIES-MISCEL				7,899.76	-7,899.76	.00	.00	.00
6204	OPER EXP-EQUIP				500.00	-500.00	.00	.00	.00
6291	VEHICLE OPER. E				5,605.00	-5,605.00	.00	.00	.00
6301	MAINT/REPAIR-GE				720.00	-720.00	.00	.00	.00
6501	COMMUNICATIONS-				600.00	-600.00	.00	.00	.00
6602	TRAVEL				1,400.00	-1,400.00	.00	.00	.00
6705	TRAVEL/PROFESSI				2,540.24	-2,540.24	.00	.00	.00
CHARACTER 60 SUBTOTAL					19,265.00	-19,265.00	.00	.00	.00
INDEX 384THDRGCT12 SUBTOTAL				3,942	12,160.00	-12,160.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :321
INDEX :384THDRGCT13 2013-384TH DRUG COURT PROGRAM
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				5,203.00	-5,203.00		.00	.00
3005	SALARIES-LONGEV				240.00	-240.00		.00	.00
3050	SOCIAL SECURITY				412.00	-412.00		.00	.00
3052	RETIREMENT				754.00	-754.00		.00	.00
CHARACTER 30 SUBTOTAL					6,609.00	-6,609.00		.00	.00
INDEX 384THDRGCT13 SUBTOTAL					6,609.00	-6,609.00		.00	.00
FUND 321 SUBTOTAL					118,960	18,769.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :322
INDEX :SHVAMATRNG11 SHERIFF VAWA TRAINING GRANT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			26,560	16,597.00	-16,597.00		.00	.00
3050	SOCIAL SECURITY			2,017	1,269.00	-1,269.00		.00	.00
3052	RETIREMENT			3,427	2,158.94	-2,158.94		.00	.00
3054	INSURANCE-LIFE			5	.00	.00		.00	.00
3056	INSURANCE-HEALT			1,416	.00	.00		.00	.00
3058	INSURANCE-WORKE			54	300.00	-300.00		.00	.00
3060	INSURANCE-UNEMP			80	90.00	-90.00		.00	.00
CHARACTER 30 SUBTOTAL					33,559	20,414.94	-20,414.94	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			2,756	.00	.00		.00	.00
6204	OPER EXP-EQUIP			5,044	.00	.00		.00	.00
6207	INSURANCE-LIABI				-1,097.94	1,097.94		.00	.00
6403	GAS/OIL SUPPLIE				-19,317.00	19,317.00		.00	.00
6501	COMMUNICATIONS-			755	.00	.00		.00	.00
6602	TRAVEL			1,382	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL					9,937	-20,414.94	20,414.94	.00	.00
INDEX SHVAMATRNG11 SUBTOTAL					43,496	.00	.00	.00	.00
FUND 322 SUBTOTAL					43,496	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :323
INDEX :TRNDRUGCRT11 2011 STATE DRUG COURT TRAINING
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6703	TRAINING			103,332		.00	.00	.00	.00
6705	TRAVEL/PROFESSI			11,473		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				114,805		.00	.00	.00	.00
INDEX TRNDRUGCRT11 SUBTOTAL				114,805		.00	.00	.00	.00
FUND 323 SUBTOTAL				114,805		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :324
INDEX :VICTIMCRIM11 2011-VICTIMS OF CRIMES ACT GRANT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			29,664		.00	.00	.00	.00
3050	SOCIAL SECURITY			2,250		.00	.00	.00	.00
3052	RETIREMENT			3,859		.00	.00	.00	.00
3054	INSURANCE-LIFE			9		.00	.00	.00	.00
3056	INSURANCE-HEALT			2,687		.00	.00	.00	.00
3058	INSURANCE-WORKE			24		.00	.00	.00	.00
3060	INSURANCE-UNEMP			97		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				38,590		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			1,340		.00	.00	.00	.00
6204	OPER EXP-EQUIP			853		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				2,193		.00	.00	.00	.00
INDEX VICTIMCRIM11 SUBTOTAL				40,783		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :324
INDEX :VICTIMCRIM12 2012-VICTIMS OF CRIMES ACT GRANT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			1,123	-2,000.00	2,000.00		.00	.00
3050	SOCIAL SECURITY			86	1,100.00	-1,100.00		.00	.00
3052	RETIREMENT			146	900.00	-900.00		.00	.00
3054	INSURANCE-LIFE			1	.00	.00		.00	.00
3056	INSURANCE-HEALT			202	.00	.00		.00	.00
3058	INSURANCE-WORKE			2	.00	.00		.00	.00
3060	INSURANCE-UNEMP			2	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL				1,562	.00	.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES				-28.00	28.00		.00	.00
6501	COMMUNICATIONS-				778.00	-778.00		.00	.00
6602	TRAVEL				-750.00	750.00		.00	.00
CHARACTER 60 SUBTOTAL					.00	.00		.00	.00
INDEX VICTIMCRIM12 SUBTOTAL				1,562	.00	.00		.00	.00
FUND 324 SUBTOTAL				42,345	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :325
INDEX :BCJUVDCMP11 BRD CHILDN'S DRG CRT MENTORING PRJ
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			13,414	.00	.00		.00	.00
3050	SOCIAL SECURITY			1,026	.00	.00		.00	.00
3052	RETIREMENT			1,747	.00	.00		.00	.00
3054	INSURANCE-LIFE			6	.00	.00		.00	.00
3056	INSURANCE-HEALT			819	.00	.00		.00	.00
3058	INSURANCE-WORKE			8	.00	.00		.00	.00
3060	INSURANCE-UNEMP			15	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL				17,035	.00	.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6008	SUPPLIES-MISCEL			360	.00	.00		.00	.00
6502	CELL PHONE ALLO			172	.00	.00		.00	.00
6600	AUTO ALLOWANCE			595	1,056.00	-1,056.00		.00	.00
6604	MILEAGE REIMBUR				-1,056.00	1,056.00		.00	.00
6761	CONTRACTED SERV			58,551	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL				59,678	.00	.00		.00	.00
INDEX BCJUVDCMP11 SUBTOTAL				76,713	.00	.00		.00	.00
FUND 325 SUBTOTAL				76,713	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :327
INDEX :OPERSTING11 OPERATION STING 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			8,054		.00	.00	.00	.00
3050	SOCIAL SECURITY			612		.00	.00	.00	.00
3052	RETIREMENT			1,048		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				9,714		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL			1,475		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				1,475		.00	.00	.00	.00
INDEX OPERSTING11 SUBTOTAL				11,189		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :327
INDEX :OPERSTING12 OPERATION STING 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				1,063.06	-1,063.06	.00	.00	.00
3050	SOCIAL SECURITY				73.26	-73.26	.00	.00	.00
3052	RETIREMENT				167.70	-167.70	.00	.00	.00
CHARACTER 30 SUBTOTAL					1,304.02	-1,304.02	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6288	INVESTIGATIVE E				50.00	-50.00	.00	.00	.00
6685	PROFESSIONAL SV				100.00	-100.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					150.00	-150.00	.00	.00	.00
INDEX OPERSTING12 SUBTOTAL					1,454.02	-1,454.02	.00	.00	.00
FUND 327 SUBTOTAL				11,189	1,454.02	-1,454.02	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :330
INDEX :SCHUMAN10 SCHUMAN ESTATES WATER PROJECT 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
9502	CONSTRUCTION			10,092		.00	.00	.00	.00
	CHARACTER 90 SUBTOTAL			10,092		.00	.00	.00	.00
	INDEX SCHUMAN10 SUBTOTAL			10,092		.00	.00	.00	.00
	FUND 330 SUBTOTAL			10,092		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :331
INDEX :PROTODCR11 PROTECTIVE ORDER COURT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			66,806		.00	.00	.00	.00
3050	SOCIAL SECURITY			5,068		.00	.00	.00	.00
3052	RETIREMENT			8,692		.00	.00	.00	.00
3054	INSURANCE-LIFE			12		.00	.00	.00	.00
3056	INSURANCE-HEALT			3,702		.00	.00	.00	.00
3058	INSURANCE-NORKE			777		.00	.00	.00	.00
3060	INSURANCE-UNEMP			339		.00	.00	.00	.00
	CHARACTER 30 SUBTOTAL			85,396		.00	.00	.00	.00
	CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES			426		.00	.00	.00	.00
6008	SUPPLIES-MISCEL			435		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			861		.00	.00	.00	.00
	INDEX PROTODCR11 SUBTOTAL			86,257		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :331
INDEX :PROTODCR12 PROTECTIVE ORDER COURT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				-3,500.00	3,500.00		.00	.00
3050	SOCIAL SECURITY				300.00	-300.00		.00	.00
3052	RETIREMENT				200.00	-200.00		.00	.00
3054	INSURANCE-LIFE				100.00	-100.00		.00	.00
3056	INSURANCE-HEALT				2,100.00	-2,100.00		.00	.00
3058	INSURANCE-WORKE				800.00	-800.00		.00	.00
CHARACTER 30 SUBTOTAL					.00	.00		.00	.00
INDEX PROTODCR12 SUBTOTAL					.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :331
INDEX :PROTODCR13 PROTECTIVE ORDER COURT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				169,112.00	-169,112.00		.00	.00
3050	SOCIAL SECURITY				12,986.00	-12,986.00		.00	.00
3052	RETIREMENT				22,730.00	-22,730.00		.00	.00
3054	INSURANCE-LIFE				78.00	-78.00		.00	.00
3056	INSURANCE-HEALT				11,211.00	-11,211.00		.00	.00
3058	INSURANCE-WORKE				1,213.00	-1,213.00		.00	.00
3060	INSURANCE-UNEMP				890.00	-890.00		.00	.00
CHARACTER 30 SUBTOTAL					218,220.00	-218,220.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES				2,000.00	-2,000.00		.00	.00
CHARACTER 60 SUBTOTAL					2,000.00	-2,000.00		.00	.00
INDEX PROTODCR13 SUBTOTAL					220,220.00	-220,220.00		.00	.00
FUND 331 SUBTOTAL				86,257	220,220.00	-220,220.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :332
INDEX :DOMVIOLSUP11 DOMESTIC VIOLENCE SUPPLEMENT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP			9,691		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				9,691		.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT			36,137		.00	.00	.00	.00
CHARACTER 90 SUBTOTAL				36,137		.00	.00	.00	.00
INDEX DOMVIOLSUP11 SUBTOTAL				45,828		.00	.00	.00	.00
FUND 332 SUBTOTAL				45,828		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :333
INDEX :SHELDIDMIP11 SHERIFF'S LABOR DAY IDM INCENTIVE PRJ 11
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6204	OPER EXP-EQUIP			1,978		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				1,978		.00	.00	.00	.00
INDEX SHELDIDMIP11 SUBTOTAL				1,978		.00	.00	.00	.00
FUND 333 SUBTOTAL				1,978		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :334
INDEX :SOHUMANTRF11 EPCSO HUMAN TRAFFICKING PROJECT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			15,063		550.00		.00	.00
3050	SOCIAL SECURITY			1,152		100.00		.00	.00
3052	RETIREMENT			1,960		250.00		.00	.00
3054	INSURANCE-LIFE			2		.00		.00	.00
3056	INSURANCE-HEALT					-1,100.00		.00	.00
3058	INSURANCE-WORKR			37		100.00		.00	.00
3060	INSURANCE-UNEMP			70		100.00		.00	.00
CHARACTER 30 SUBTOTAL				18,284		.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			739		.00		.00	.00
CHARACTER 60 SUBTOTAL				739		.00		.00	.00
INDEX SOHUMANTRF11 SUBTOTAL				19,023		.00		.00	.00
FUND 334 SUBTOTAL				19,023		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :ADMINSUPP11 ONDCP-ADMIN/INTEL SUPPORT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6003	OFFICE SUPPLIES			488		127.49		.00	.00
6005	POSTAGE			321		960.60		.00	.00
6011	BOOKS, PUBLICAT					-60.60		.00	.00
6201	OPERATING EXPEN			63		60.60		.00	.00
6204	OPER EXP-EQUIP					2,045.00		.00	.00
6246	OPERATING EXP-					-53.96		.00	.00
6301	MAINT/REPAIR-GE					30.00		.00	.00
6304	MAINTENANCE-SOF					199.00		.00	.00
6350	RENTALS/LEASES			992		-220.40		.00	.00
6353	RENTALS/LEASES-					2,723.10		.00	.00
6403	GAS/OIL SUPPLIE			52		.00		.00	.00
6503	COMMUNICATIONS-			847		589.92		.00	.00
6505	COMMUNICATIONS-					-214.23		.00	.00
6664	PROF SVCS-GENER			3,102		17,034.23		.00	.00
6761	CONTRACTED SERV			44,854		-65,477.15		.00	.00
CHARACTER 60 SUBTOTAL				50,719		-42,257.00		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT					6,897.00		.00	.00
CHARACTER 90 SUBTOTAL						6,897.00		.00	.00
INDEX ADMINSUPP11 SUBTOTAL				50,719		-35,360.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :DHEENTERP11 ONDCP-DHE ENT MONEY LAUNDERING INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				19,400.00	-19,400.00	.00	.00	.00
3050	SOCIAL SECURITY				2,000.00	-2,000.00	.00	.00	.00
3052	RETIREMENT				3,600.00	-3,600.00	.00	.00	.00
CHARACTER 30 SUBTOTAL					25,000.00	-25,000.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL				2,000.00	-2,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					2,000.00	-2,000.00	.00	.00	.00
INDEX DHEENTERP11 SUBTOTAL					27,000.00	-27,000.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :DHEINTEL11 ONDCP-DHE WEST TX HIDTA INTEL INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				11,200.00	-11,200.00	.00	.00	.00
3050	SOCIAL SECURITY				550.00	-550.00	.00	.00	.00
3052	RETIREMENT				920.00	-920.00	.00	.00	.00
CHARACTER 30 SUBTOTAL					12,670.00	-12,670.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6505	COMMUNICATIONS-				11,400.00	-11,400.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					11,400.00	-11,400.00	.00	.00	.00
INDEX DHEINTEL11 SUBTOTAL					24,070.00	-24,070.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :ENTERPRISE11 ONDCP-ENTERPRISE MONEY LAUNDERING 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				-8,602.96	8,602.96		.00	.00
3007	SALARIES-OVERTI				-2,000.00	2,000.00		.00	.00
3052	RETIREMENT				1,700.00	-1,700.00		.00	.00
3054	INSURANCE-LIFE				-41.00	41.00		.00	.00
3056	INSURANCE-HEALT				8,341.00	-8,341.00		.00	.00
3058	INSURANCE-WORKE				-1,268.55	1,268.55		.00	.00
3060	INSURANCE-UNEMP				68.55	-68.55		.00	.00
3068	CLEAT BENEFITS				-1,800.00	1,800.00		.00	.00
CHARACTER 30 SUBTOTAL				356	-3,602.96	3,602.96		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP				-592.93	592.93		.00	.00
6403	GAS/OIL SUPPLIE				3,602.96	-3,602.96		.00	.00
CHARACTER 60 SUBTOTAL					3,010.03	-3,010.03		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT				592.93	-592.93		.00	.00
CHARACTER 90 SUBTOTAL					592.93	-592.93		.00	.00
INDEX ENTERPRISE11 SUBTOTAL				356	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :FUGITVIOLE11 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			55,479	864.21	-864.21		.00	.00
3005	SALARIES-LONGEV			1,090	-864.21	864.21		.00	.00
3007	SALARIES-OVERTI			9,205	.00	.00		.00	.00
3050	SOCIAL SECURITY			5,475	248.34	-248.34		.00	.00
3052	RETIREMENT			9,558	2,159.00	-2,159.00		.00	.00
3054	INSURANCE-LIFE			14	-5.12	5.12		.00	.00
3056	INSURANCE-HEALT			3,792	2,101.56	-2,101.56		.00	.00
3058	INSURANCE-WORKE			1,571	859.65	-859.65		.00	.00
3060	INSURANCE-UNEMP			489	190.65	-190.65		.00	.00
3068	CLEAT BENEFITS			517	-130.26	130.26		.00	.00
CHARACTER 30 SUBTOTAL				87,190	5,423.82	-5,423.82		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABI				-383.82	383.82		.00	.00
6354	RENTALS/LEASES-			1,875	.00	.00		.00	.00
6403	GAS/OIL SUPPLIE				-5,040.00	5,040.00		.00	.00
CHARACTER 60 SUBTOTAL				1,875	-5,423.82	5,423.82		.00	.00
INDEX FUGITVIOLE11 SUBTOTAL				89,065	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :HDTAINTEL11 ONDCP-WTX HIDTA INTEL INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3050	SOCIAL SECURITY				-6,620.00	6,620.00		.00	.00
3052	RETIREMENT				189.00	-189.00		.00	.00
3054	INSURANCE-LIFE				-78.00	78.00		.00	.00
3056	INSURANCE-HEALT				6,140.00	-6,140.00		.00	.00
3058	INSURANCE-WORKE				900.00	-900.00		.00	.00
3060	INSURANCE-UNEMP				450	.00		.00	.00
3068	CLEAT BENEFITS				-531.00	531.00		.00	.00
CHARACTER 30 SUBTOTAL					450	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES				-9,607.74	9,607.74		.00	.00
6246	OPERATING EXP.				17,435.68	-17,435.68		.00	.00
6301	MAINT/REPAIR-GE				-6,240.00	6,240.00		.00	.00
6304	MAINTENANCE-SOF				13,660.00	-13,660.00		.00	.00
6403	GAS/OIL SUPPLIE				1,750.00	-1,750.00		.00	.00
6602	TRAVEL				464.60	-464.60		.00	.00
6701	EMPLOYEE TRAINI				464.60	-464.60		.00	.00
6761	CONTRACTED SERV				-15,247.94	15,247.94		.00	.00
CHARACTER 60 SUBTOTAL						1,750.00	-1,750.00	.00	.00
INDEX HDTAINTEL11 SUBTOTAL					450	1,750.00	-1,750.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :MULTIAGTF11 ONDCP-MULTI AGENCY TF 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			12,174	-13,658.00	13,658.00		.00	.00
3005	SALARIES-LONGEV			213	.00	.00		.00	.00
3007	SALARIES-OVERTI				9,658.00	-9,658.00		.00	.00
3050	SOCIAL SECURITY				-4,374.31	4,374.31		.00	.00
3052	RETIREMENT				-140.38	140.38		.00	.00
3054	INSURANCE-LIFE				-44.56	44.56		.00	.00
3056	INSURANCE-HEALT				3,502.09	-3,502.09		.00	.00
3058	INSURANCE-WORKE				2,340.82	-2,340.82		.00	.00
3060	INSURANCE-UNEMP				395	-383.66		.00	.00
3068	CLEAT BENEFITS				-900.00	900.00		.00	.00
CHARACTER 30 SUBTOTAL					12,782	-4,000.00	4,000.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6403	GAS/OIL SUPPLIE				4,000.00	-4,000.00		.00	.00
CHARACTER 60 SUBTOTAL						4,000.00	-4,000.00	.00	.00
INDEX MULTIAGTF11 SUBTOTAL					12,782	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :PINTXPREV11 ONDCP-PI MTX HIDTA PREVENTION INI 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6003	OFFICE SUPPLIES				25,000.00	-25,000.00		.00	.00
6703	TRAINING				8,500.00	-8,500.00		.00	.00
6761	CONTRACTED SERV				16,500.00	-16,500.00		.00	.00
CHARACTER 60 SUBTOTAL					50,000.00	-50,000.00		.00	.00
INDEX PINTXPREV11 SUBTOTAL					50,000.00	-50,000.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :SMUGGINIT11 ONDCP-WT SMUGGLING INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			9,793		.00	.00	.00	.00
3007	SALARIES-OVERTI				-8,400.00	8,400.00		.00	.00
3050	SOCIAL SECURITY				-5,100.00	5,100.00		.00	.00
3052	RETIREMENT				-2,672.16	2,672.16		.00	.00
3054	INSURANCE-LIFE				-77.00	77.00		.00	.00
3056	INSURANCE-HEALT				5,109.00	-5,109.00		.00	.00
3058	INSURANCE-WORKE				2,518.00	-2,518.00		.00	.00
3060	INSURANCE-UNEMP			508	-300.00	300.00		.00	.00
3068	CLEAT BENEFITS				522.16	-522.16		.00	.00
CHARACTER 30 SUBTOTAL					10,301	-8,400.00	8,400.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6403	GAS/OIL SUPPLIE				8,400.00	-8,400.00		.00	.00
CHARACTER 60 SUBTOTAL						8,400.00	-8,400.00	.00	.00
INDEX SMUGGINIT11 SUBTOTAL					10,301	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :STASHHOUSE11 ONDCP-WT TX STASH HOUSE TF 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			14,584	5,025.42	-5,025.42		.00	.00
3005	SALARIES-LONGEV			205	636.70	636.70		.00	.00
3007	SALARIES-OVERTI				-5,366.38	5,366.38		.00	.00
3050	SOCIAL SECURITY			246	386.58	-386.58		.00	.00
3052	RETIREMENT			534	-32.43	32.43		.00	.00
3054	INSURANCE-LIFE				-11.50	11.50		.00	.00
3056	INSURANCE-HEALT			283	732.42	-732.42		.00	.00
3058	INSURANCE-WORKE			94	245.86	-245.86		.00	.00
3060	INSURANCE-UNEMP			133	45.97	45.97		.00	.00
3068	CLEAT BENEFITS				-234.48	234.48		.00	.00
CHARACTER 30 SUBTOTAL				16,079	62.82	-62.82		.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABI				-62.82	62.82		.00	.00
CHARACTER 60 SUBTOTAL					-62.82	62.82		.00	.00
INDEX STASHHOUSE11 SUBTOTAL				16,079	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :TRANSPORT11 ONDCP-WT TX HIDTA TRANSPORT TF 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			27,920	7,437.35	-7,437.35		.00	.00
3005	SALARIES-LONGEV			307	280.67	280.67		.00	.00
3007	SALARIES-OVERTI				-13,708.90	13,708.90		.00	.00
3050	SOCIAL SECURITY			202	1,422.62	-1,422.62		.00	.00
3052	RETIREMENT			975	1,341.50	-1,341.50		.00	.00
3054	INSURANCE-LIFE			4	-18.93	18.93		.00	.00
3056	INSURANCE-HEALT			831	3,393.34	-3,393.34		.00	.00
3058	INSURANCE-WORKE			365	1,592.15	-1,592.15		.00	.00
3060	INSURANCE-UNEMP			303	314.65	314.65		.00	.00
3068	CLEAT BENEFITS				-266.14	266.14		.00	.00
CHARACTER 30 SUBTOTAL				30,907	-2,247.57	2,247.57		.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABI				-125.64	125.64		.00	.00
6403	GAS/OIL SUPPLIE			1,180	2,373.21	-2,373.21		.00	.00
CHARACTER 60 SUBTOTAL				1,180	2,247.57	-2,247.57		.00	.00
INDEX TRANSPORT11 SUBTOTAL				32,087	.00	.00		.00	.00
FUND 335 SUBTOTAL				211,839	67,460.00	-67,460.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :336
INDEX :FITTOGROW11 FIT TO GROW 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			984	3,139.92	-3,139.92		.00	.00
3050	SOCIAL SECURITY			75	1,065.09	-1,065.09		.00	.00
3052	RETIREMENT			128	4,111.98	-4,111.98		.00	.00
3054	INSURANCE-LIFE				-11.40	11.40		.00	.00
3056	INSURANCE-HEALT				760.15	-760.15		.00	.00
3058	INSURANCE-HORKE			17	1,439.44	-1,439.44		.00	.00
3060	INSURANCE-UNEMP			3	-33.29	33.29		.00	.00
CHARACTER 30 SUBTOTAL				1,207	10,471.89	-10,471.89		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES			221		.00		.00	.00
6008	SUPPLIES-MISCEL			124	-1,500.00	1,500.00		.00	.00
6010	ADVERTISING/PRO			770		.00		.00	.00
6015	ADMIN. EXPENSE-				-10,099.10	10,099.10		.00	.00
6022	ADVERTISING-GE			302		.00		.00	.00
6204	OPER EXP-EQUIP				-372.79	372.79		.00	.00
6246	OPERATING EXP.-				1,500.00	-1,500.00		.00	.00
CHARACTER 60 SUBTOTAL				1,417	-10,471.89	10,471.89		.00	.00
INDEX FITTOGROW11 SUBTOTAL				2,624		.00		.00	.00
FUND 336 SUBTOTAL				2,624		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :337
INDEX :NEVLYCATF11 NEVER LEAVE YOUR CHILD ALONE IN TX TF
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6007	PRINTING/DUPLIC			698		.00		.00	.00
CHARACTER 60 SUBTOTAL				698		.00		.00	.00
INDEX NEVLYCATF11 SUBTOTAL				698		.00		.00	.00
FUND 337 SUBTOTAL				698		.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :338
INDEX :BCNONTRAD12 BORDER CHILDREN'S NON TRADI 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6246	OPERATING EXP.-				16,444.23	-16,444.23	.00	.00	.00
	CHARACTER 60 SUBTOTAL				16,444.23	-16,444.23	.00	.00	.00
	INDEX BCNONTRAD12 SUBTOTAL				16,444.23	-16,444.23	.00	.00	.00
	FUND 338 SUBTOTAL				16,444.23	-16,444.23	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :339
INDEX :COLONIAREV12 COLONIA REVOLUCION WATER PROJECT 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6654	PROF SVCS-LEGAL				85,000.00	-85,000.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL				85,000.00	-85,000.00	.00	.00	.00
	CHARACTER:90 CAPITAL EXPENDITURES								
9502	CONSTRUCTION				3,033,500.00	-3,033,500.00	.00	.00	.00
	CHARACTER 90 SUBTOTAL				3,033,500.00	-3,033,500.00	.00	.00	.00
	INDEX COLONIAREV12 SUBTOTAL				3,118,500.00	-3,118,500.00	.00	.00	.00
	FUND 339 SUBTOTAL				3,118,500.00	-3,118,500.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :340
INDEX :RURALBUSAUCT RURAL BUS AUCTION PROCEEDS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6981	TRANSFERS OUT-G				8,128.96	-8,128.96		.00	.00
	CHARACTER 60 SUBTOTAL				8,128.96	-8,128.96		.00	.00
	INDEX RURALBUSAUCT SUBTOTAL				8,128.96	-8,128.96		.00	.00
	FUND 340 SUBTOTAL				8,128.96	-8,128.96		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :341
INDEX :DIALTRSTDY12 DIALYSIS TRANSPORTATION STUDY 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV				68,813.00	-68,813.00		.00	.00
	CHARACTER 60 SUBTOTAL				68,813.00	-68,813.00		.00	.00
	INDEX DIALTRSTDY12 SUBTOTAL				68,813.00	-68,813.00		.00	.00
	FUND 341 SUBTOTAL				68,813.00	-68,813.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :ENTERPRISE12 ONDCP-ENTERPRISE MONEY LAUNDERING 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				272,361.00	-272,361.00		.00	.00
3005	SALARIES-LONGEV				2,860.00	-2,860.00		.00	.00
3007	SALARIES-OVERTI				33,000.00	-33,000.00		.00	.00
3050	SOCIAL SECURITY				22,492.00	-22,492.00		.00	.00
3052	RETIREMENT				40,000.00	-40,000.00		.00	.00
3054	INSURANCE-LIFE				60.00	-60.00		.00	.00
3056	INSURANCE-HEALT				6,000.00	-6,000.00		.00	.00
3058	INSURANCE-MORKE				3,000.00	-3,000.00		.00	.00
3060	INSURANCE-UNEMP				1,300.00	-1,300.00		.00	.00
3068	CLEAT BENEFITS				1,460.00	-1,460.00		.00	.00
CHARACTER 30 SUBTOTAL					382,533.00	-382,533.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE				1,000.00	-1,000.00		.00	.00
6003	OFFICE SUPPLIES				2,090.00	-2,090.00		.00	.00
6207	INSURANCE-LIABI				1,020.00	-1,020.00		.00	.00
6305	MAINT/REPAIR-AU				3,000.00	-3,000.00		.00	.00
6401	SUPPLIES-GENERA				2,500.00	-2,500.00		.00	.00
6403	GAS/OIL SUPPLIE				14,700.00	-14,700.00		.00	.00
6501	COMMUNICATIONS-				900.00	-900.00		.00	.00
CHARACTER 60 SUBTOTAL					25,210.00	-25,210.00		.00	.00
INDEX ENTERPRISE12 SUBTOTAL					407,743.00	-407,743.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :FUGITVIOLE12 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				144,350.00	-144,350.00		.00	.00
3005	SALARIES-LONGEV				2,850.00	-2,850.00		.00	.00
3007	SALARIES-OVERTI				19,645.00	-19,645.00		.00	.00
3050	SOCIAL SECURITY				12,515.00	-12,515.00		.00	.00
3052	RETIREMENT				22,000.00	-22,000.00		.00	.00
3054	INSURANCE-LIFE				40.00	-40.00		.00	.00
3056	INSURANCE-HEALT				5,645.00	-5,645.00		.00	.00
3058	INSURANCE-MORKE				3,000.00	-3,000.00		.00	.00
3060	INSURANCE-UNEMP				600.00	-600.00		.00	.00
3068	CLEAT BENEFITS				1,600.00	-1,600.00		.00	.00
CHARACTER 30 SUBTOTAL					212,245.00	-212,245.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABI				601.00	-601.00		.00	.00
6354	RENTALS/LEASES-				8,028.00	-8,028.00		.00	.00
6403	GAS/OIL SUPPLIE				7,749.00	-7,749.00		.00	.00
CHARACTER 60 SUBTOTAL					16,378.00	-16,378.00		.00	.00
INDEX FUGITVIOLE12 SUBTOTAL					228,623.00	-228,623.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :MANAGECOOR12 ONDCP-MANAGEMENT & COORDINATION INIT2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6003	OFFICE SUPPLIES				1,400.00	-1,400.00		.00	.00
6005	POSTAGE				1,437.00	-1,437.00		.00	.00
6011	BOOKS PUBLICATIONS				360.00	-360.00		.00	.00
6201	OPERATING EXPEN				1,115.00	-1,115.00		.00	.00
6246	OPERATING EXP -				60.00	-60.00		.00	.00
6301	MAINT/REPAIR-GE				100.00	-100.00		.00	.00
6350	RENTALS/LEASES				7,920.00	-7,920.00		.00	.00
6353	RENTALS/LEASES-				83,135.00	-83,135.00		.00	.00
6403	GAS/OIL SUPPLIE				1,200.00	-1,200.00		.00	.00
6503	COMMUNICATIONS-				9,600.00	-9,600.00		.00	.00
6505	COMMUNICATIONS-				612.00	-612.00		.00	.00
6664	PROF SVCS-GENER				29,172.00	-29,172.00		.00	.00
6761	CONTRACTED SERV				601,278.00	-601,278.00		.00	.00
CHARACTER 60 SUBTOTAL					737,389.00	-737,389.00		.00	.00
INDEX MANAGECOOR12 SUBTOTAL					737,389.00	-737,389.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :MULTIAGTF12 ONDCP-MULTI AGENCY TF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				305,245.00	-305,245.00		.00	.00
3005	SALARIES-LONGEV				4,500.00	-4,500.00		.00	.00
3007	SALARIES-OVERTI				25,423.00	-25,423.00		.00	.00
3050	SOCIAL SECURITY				24,000.00	-24,000.00		.00	.00
3052	RETIREMENT				42,373.00	-42,373.00		.00	.00
3054	INSURANCE-LIFE				60.00	-60.00		.00	.00
3056	INSURANCE-HEALT				10,000.00	-10,000.00		.00	.00
3058	INSURANCE-NORKE				4,900.00	-4,900.00		.00	.00
3060	INSURANCE-UNEMP				1,200.00	-1,200.00		.00	.00
3068	CLEAT BENEFITS				2,000.00	-2,000.00		.00	.00
CHARACTER 30 SUBTOTAL					418,801.00	-418,801.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABI				1,020.00	-1,020.00		.00	.00
6305	MAINT/REPAIR-AU				4,800.00	-4,800.00		.00	.00
6403	GAS/OIL SUPPLIE				12,000.00	-12,000.00		.00	.00
6501	COMMUNICATIONS-				4,200.00	-4,200.00		.00	.00
CHARACTER 60 SUBTOTAL					22,020.00	-22,020.00		.00	.00
INDEX MULTIAGTF12 SUBTOTAL					440,821.00	-440,821.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :SMUGGINIT12 ONDCP-WT SMUGGLING INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				381,180.00	-381,180.00	.00	.00	.00
3005	SALARIES-LONGEV				6,000.00	-6,000.00	.00	.00	.00
3007	SALARIES-OVERTI				38,927.00	-38,927.00	.00	.00	.00
3050	SOCIAL SECURITY				31,679.00	-31,679.00	.00	.00	.00
3052	RETIREMENT				50,000.00	-50,000.00	.00	.00	.00
3054	INSURANCE-LIFE				80.00	-80.00	.00	.00	.00
3056	INSURANCE-HEALT				14,000.00	-14,000.00	.00	.00	.00
3058	INSURANCE-WORKE				4,682.00	-4,682.00	.00	.00	.00
3060	INSURANCE-UNEMP				1,600.00	-1,600.00	.00	.00	.00
3068	CLEAT BENEFITS				2,500.00	-2,500.00	.00	.00	.00
CHARACTER 30 SUBTOTAL					530,648.00	-530,648.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABI				1,020.00	-1,020.00	.00	.00	.00
6305	MAINT/REPAIR-AU				4,800.00	-4,800.00	.00	.00	.00
6403	GAS/OIL SUPPLIE				13,200.00	-13,200.00	.00	.00	.00
6501	COMMUNICATIONS-				4,200.00	-4,200.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					23,220.00	-23,220.00	.00	.00	.00
INDEX SMUGGINIT12 SUBTOTAL					553,868.00	-553,868.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :STASHHOUSE12 ONDCP-WTX STASH HOUSE TF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				75,935.00	-75,935.00	.00	.00	.00
3005	SALARIES-LONGEV				1,500.00	-1,500.00	.00	.00	.00
3007	SALARIES-OVERTI				10,418.00	-10,418.00	.00	.00	.00
3050	SOCIAL SECURITY				5,539.00	-5,539.00	.00	.00	.00
3052	RETIREMENT				9,790.00	-9,790.00	.00	.00	.00
3054	INSURANCE-LIFE				14.00	-14.00	.00	.00	.00
3056	INSURANCE-HEALT				3,250.00	-3,250.00	.00	.00	.00
3058	INSURANCE-WORKE				1,435.00	-1,435.00	.00	.00	.00
3060	INSURANCE-UNEMP				300.00	-300.00	.00	.00	.00
3068	CLEAT BENEFITS				580.00	-580.00	.00	.00	.00
CHARACTER 30 SUBTOTAL					108,761.00	-108,761.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABI				1,020.00	-1,020.00	.00	.00	.00
6305	MAINT/REPAIR-AU				600.00	-600.00	.00	.00	.00
6403	GAS/OIL SUPPLIE				4,044.00	-4,044.00	.00	.00	.00
6501	COMMUNICATIONS-				840.00	-840.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					6,504.00	-6,504.00	.00	.00	.00
INDEX STASHHOUSE12 SUBTOTAL					115,265.00	-115,265.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :TRANSPORT12 ONDCP-WTX HIDTA TRANSPORTATION INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				152,870.00	-152,870.00		.00	.00
3005	SALARIES-LONGEV				2,000.00	-2,000.00		.00	.00
3007	SALARIES-OVERTI				22,000.00	-22,000.00		.00	.00
3050	SOCIAL SECURITY				12,017.00	-12,017.00		.00	.00
3052	RETIREMENT				19,839.00	-19,839.00		.00	.00
3054	INSURANCE-LIFE				27.00	-27.00		.00	.00
3056	INSURANCE-HEALT				6,055.00	-6,055.00		.00	.00
3058	INSURANCE-WORKE				3,079.00	-3,079.00		.00	.00
3060	INSURANCE-UNEMP				653.00	-653.00		.00	.00
3068	CLEAT BENEFITS				1,165.00	-1,165.00		.00	.00
CHARACTER 30 SUBTOTAL					219,705.00	-219,705.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABI				1,020.00	-1,020.00		.00	.00
6305	MAINT/REPAIR-AU				1,680.00	-1,680.00		.00	.00
6403	GAS/OIL SUPPLIE				4,800.00	-4,800.00		.00	.00
6501	COMMUNICATIONS-				1,800.00	-1,800.00		.00	.00
CHARACTER 60 SUBTOTAL					9,300.00	-9,300.00		.00	.00
INDEX TRANSPORT12 SUBTOTAL					229,005.00	-229,005.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :MTXTRAIN12 ONDCP-WEST TEXAS TRAINING INIT 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6703	TRAINING				62,282.00	-62,282.00		.00	.00
CHARACTER 60 SUBTOTAL					62,282.00	-62,282.00		.00	.00
INDEX MTXTRAIN12 SUBTOTAL					62,282.00	-62,282.00		.00	.00
FUND 342 SUBTOTAL					2,774,996.00	-2,774,996.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :343
INDEX :CRIMHISTUP12 CRIMINAL HISTORY UPDATES 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				34,992.46	-34,992.46	.00	.00	.00
3050	SOCIAL SECURITY				2,676.92	-2,676.92	.00	.00	.00
3052	RETIREMENT				4,846.46	-4,846.46	.00	.00	.00
3054	INSURANCE-LIFE				14.91	-14.91	.00	.00	.00
3056	INSURANCE-HEALT				4,576.25	-4,576.25	.00	.00	.00
3058	INSURANCE-WORKE				130.00	-130.00	.00	.00	.00
3060	INSURANCE-UNEMP				100.00	-100.00	.00	.00	.00
CHARACTER 30 SUBTOTAL					47,337.00	-47,337.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL				2,000.00	-2,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					2,000.00	-2,000.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT				22,000.00	-22,000.00	.00	.00	.00
CHARACTER 90 SUBTOTAL					22,000.00	-22,000.00	.00	.00	.00
INDEX CRIMHISTUP12 SUBTOTAL					71,337.00	-71,337.00	.00	.00	.00
FUND 343 SUBTOTAL					71,337.00	-71,337.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :344
INDEX :MHSPCITY12 HOMELESS & HOUSING SERVICES PROGRAM 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6807	SUPPORT ASSISTA				75,000.00	-75,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					75,000.00	-75,000.00	.00	.00	.00
INDEX MHSPCITY12 SUBTOTAL					75,000.00	-75,000.00	.00	.00	.00
FUND 344 SUBTOTAL					75,000.00	-75,000.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :345
INDEX :TEXTOBACCO12 TEXAS TOBACCO ENFORCEMENT PROGRAM 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				15,293.07	-15,293.07		.00	.00
3050	SOCIAL SECURITY				1,162.60	-1,162.60		.00	.00
3052	RETIREMENT				2,117.95	-2,117.95		.00	.00
CHARACTER 30 SUBTOTAL					18,573.62	-18,573.62		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6246	OPERATING EXP.-				13,676.38	-13,676.38		.00	.00
CHARACTER 60 SUBTOTAL					13,676.38	-13,676.38		.00	.00
INDEX TEXTOBACCO12 SUBTOTAL					32,250.00	-32,250.00		.00	.00
FUND 345 SUBTOTAL					32,250.00	-32,250.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :346
INDEX :DAJAG12 DISTRICT ATT- JUSTICE ASSISTANCE GRT 12
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6003	OFFICE SUPPLIES				806.00	-806.00		.00	.00
CHARACTER 60 SUBTOTAL					806.00	-806.00		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9204	EQUIPMENT NON C				11,062.00	-11,062.00		.00	.00
CHARACTER 90 SUBTOTAL					11,062.00	-11,062.00		.00	.00
INDEX DAJAG12 SUBTOTAL					11,868.00	-11,868.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :346
INDEX :EPPOLJAG12 EL PASO POLICE JUSTICE ASSISTANCE GRANT 12
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV				118,682.00	-118,682.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					118,682.00	-118,682.00	.00	.00	.00
INDEX EPPOLJAG12 SUBTOTAL					118,682.00	-118,682.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :346
INDEX :SHJAG12 SHERIFF-JUSTICE ASSISTANCE GRANT 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6602	TRAVEL				7,165.00	-7,165.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					7,165.00	-7,165.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9204	EQUIPMENT NON C				94,384.00	-94,384.00	.00	.00	.00
9300	EQUIPMENT				5,265.00	-5,265.00	.00	.00	.00
CHARACTER 90 SUBTOTAL					99,649.00	-99,649.00	.00	.00	.00
INDEX SHJAG12 SUBTOTAL					106,814.00	-106,814.00	.00	.00	.00
FUND 346 SUBTOTAL					237,364.00	-237,364.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :347
INDEX :EMERGSOLUT13 EMERGENCY SOLUTIONS GRANT PROGRAM 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3002	SALARIES-PART T				36,070.00	-36,070.00		.00	.00
3050	SOCIAL SECURITY				2,760.00	-2,760.00		.00	.00
3052	RETIREMENT				5,198.00	-5,198.00		.00	.00
3058	INSURANCE-WORKE				170.00	-170.00		.00	.00
3060	INSURANCE-UNEMP				137.00	-137.00		.00	.00
CHARACTER 30 SUBTOTAL					44,335.00	-44,335.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL				3,958.00	-3,958.00		.00	.00
6807	SUPPORT ASSISTA				57,264.00	-57,264.00		.00	.00
CHARACTER 60 SUBTOTAL					61,222.00	-61,222.00		.00	.00
INDEX EMERGSOLUT13 SUBTOTAL					105,557.00	-105,557.00		.00	.00
FUND 347 SUBTOTAL					105,557.00	-105,557.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :348
INDEX :PROBSOLVCA13 PROBLEM SOLVING COURT ATTORNEY 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				53,445.00	-53,445.00		.00	.00
3050	SOCIAL SECURITY				4,089.00	-4,089.00		.00	.00
3052	RETIREMENT				7,702.00	-7,702.00		.00	.00
3054	INSURANCE-LIFE				25.00	-25.00		.00	.00
3056	INSURANCE-HEALT				6,041.00	-6,041.00		.00	.00
3058	INSURANCE-WORKE				275.00	-275.00		.00	.00
3060	INSURANCE-UNEMP				275.00	-275.00		.00	.00
CHARACTER 30 SUBTOTAL					71,852.00	-71,852.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES				500.00	-500.00		.00	.00
6602	TRAVEL				500.00	-500.00		.00	.00
CHARACTER 60 SUBTOTAL					1,000.00	-1,000.00		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9204	EQUIPMENT NON C				2,500.00	-2,500.00		.00	.00
CHARACTER 90 SUBTOTAL					2,500.00	-2,500.00		.00	.00
INDEX PROBSOLVCA13 SUBTOTAL					75,352.00	-75,352.00		.00	.00
FUND 348 SUBTOTAL					75,352.00	-75,352.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :402
INDEX :HIDTAFEDSHPI HIDTA-FED EQUITABLE SHARING/PROG INCOME
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6246	OPERATING EXP.				-25,000.00	25,000.00		.00	.00
6247	CONFIDENTIAL FU				25,000.00	-25,000.00		.00	.00
CHARACTER 60 SUBTOTAL					.00	.00		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9204	EQUIPMENT NON C				47,000.00	-47,000.00		.00	.00
9300	EQUIPMENT				-47,000.00	47,000.00		.00	.00
CHARACTER 90 SUBTOTAL					.00	.00		.00	.00
INDEX HIDTAFEDSHPI SUBTOTAL					.00	.00		.00	.00
FUND 402 SUBTOTAL					.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCICJD12 BORDER CRIME INITIATIVE CJD 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				1,395,762.00	-1,395,762.00		.00	.00
3005	SALARIES-LONGEV				18,332.00	-18,332.00		.00	.00
3050	SOCIAL SECURITY				109,453.22	-109,453.22		.00	.00
3052	RETIREMENT				186,142.00	-186,142.00		.00	.00
3054	INSURANCE-LIFE				1,013.00	-1,013.00		.00	.00
3056	INSURANCE-HEALT				75,478.00	-75,478.00		.00	.00
3058	INSURANCE-WORKE				35,089.00	-35,089.00		.00	.00
3060	INSURANCE-UNEMP				8,133.00	-8,133.00		.00	.00
3068	CLEAT BENEFITS				13,200.00	-13,200.00		.00	.00
CHARACTER 30 SUBTOTAL					1,842,602.22	-1,842,602.22		.00	.00
INDEX BCICJD12 SUBTOTAL					1,842,602.22	-1,842,602.22		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCIFEDERAL12 BORDER CRIME INITIATIVE FEDERAL 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				94,000.00	-94,000.00		.00	.00
3050	SOCIAL SECURITY				7,300.00	-7,300.00		.00	.00
3052	RETIREMENT				13,000.00	-13,000.00		.00	.00
CHARACTER 30 SUBTOTAL					114,300.00	-114,300.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6247	CONFIDENTIAL FU				90,000.00	-90,000.00		.00	.00
6353	RENTALS/LEASES-				94,700.00	-94,700.00		.00	.00
6505	COMMUNICATIONS-				1,000.00	-1,000.00		.00	.00
CHARACTER 60 SUBTOTAL					185,700.00	-185,700.00		.00	.00
INDEX BCIFEDERAL12 SUBTOTAL					300,000.00	-300,000.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCISTATE12 BORDER CRIME INITIATIVE STATE 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				202,017.56	-202,017.56		.00	.00
3007	SALARIES-OVERTI				15,362.65	-15,362.65		.00	.00
3050	SOCIAL SECURITY				15,411.17	-15,411.17		.00	.00
3052	RETIREMENT				28,657.70	-28,657.70		.00	.00
3054	INSURANCE-LIFE				83.15	-83.15		.00	.00
3056	INSURANCE-HEALT				15,861.66	-15,861.66		.00	.00
3058	INSURANCE-HORKE				500.00	-500.00		.00	.00
3060	INSURANCE-UNEMP				902.00	-902.00		.00	.00
CHARACTER 30 SUBTOTAL					278,795.89	-278,795.89		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE				1,430.00	-1,430.00		.00	.00
6003	OFFICE SUPPLIES				6,300.00	-6,300.00		.00	.00
6005	POSTAGE				1,050.00	-1,050.00		.00	.00
6011	BOOKS, PUBLICAT				7,722.00	-7,722.00		.00	.00
6021	DUES-GENERAL				220.00	-220.00		.00	.00
6204	OPER EXP-EQUIP				1,250.00	-1,250.00		.00	.00
6207	INSURANCE-LIABI				2,950.00	-2,950.00		.00	.00
6232	TRANSCRIPTS/FIL				600.00	-600.00		.00	.00
6246	OPERATING EXP.-				15,285.00	-15,285.00		.00	.00
6247	CONFIDENTIAL FU				135,421.20	-135,421.20		.00	.00
6291	VEHICLE OPER. E				6,708.00	-6,708.00		.00	.00
6353	RENTALS/LEASES-				30,171.60	-30,171.60		.00	.00
6403	GAS/OIL SUPPLIE				55,760.00	-55,760.00		.00	.00
6452	PUB. UTILITIES-				1,100.00	-1,100.00		.00	.00
6453	PUB. UTILITIES-				27,740.00	-27,740.00		.00	.00
6454	PUB. UTILITIES-				1,590.00	-1,590.00		.00	.00
6501	COMMUNICATIONS-				1,200.00	-1,200.00		.00	.00
6503	COMMUNICATIONS-				75,100.00	-75,100.00		.00	.00
6505	COMMUNICATIONS-				1,876.00	-1,876.00		.00	.00
6664	PROF SVCS-GENER				1,100.00	-1,100.00		.00	.00
6761	CONTRACTED SERV				710.00	-710.00		.00	.00
CHARACTER 60 SUBTOTAL					375,283.80	-375,283.80		.00	.00
INDEX BCISTATE12 SUBTOTAL					654,079.69	-654,079.69		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCITREASUR12 BORDER CRIME INITIATIVE TREASURY 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6247	CONFIDENTIAL FU				13,097.80	-13,097.80	.00	.00	.00
CHARACTER 60 SUBTOTAL					13,097.80	-13,097.80	.00	.00	.00
INDEX BCITREASUR12 SUBTOTAL					13,097.80	-13,097.80	.00	.00	.00
FUND 450 SUBTOTAL					2,809,779.71	-2,809,779.71	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDACOMM13 TJJJ-JBSA COMMUNITY-BASED 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				774,769.00	-774,769.00	.00	.00	.00
3050	SOCIAL SECURITY				59,270.00	-59,270.00	.00	.00	.00
3052	RETIREMENT				111,644.00	-111,644.00	.00	.00	.00
3054	INSURANCE-LIFE				375.00	-375.00	.00	.00	.00
3056	INSURANCE-HEALT				64,068.00	-64,068.00	.00	.00	.00
3058	INSURANCE-WORKE				50,206.00	-50,206.00	.00	.00	.00
3060	INSURANCE-UNEMP				3,424.00	-3,424.00	.00	.00	.00
CHARACTER 30 SUBTOTAL					1,063,756.00	-1,063,756.00	.00	.00	.00
INDEX TJJDACOMM13 SUBTOTAL					1,063,756.00	-1,063,756.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDASACHA13 TJJD JBSA SAL ADJ CHALLENGE 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				60,400.00	-60,400.00		.00	.00
3050	SOCIAL SECURITY				4,646.00	-4,646.00		.00	.00
3052	RETIREMENT				6,204.00	-6,204.00		.00	.00
CHARACTER 30 SUBTOTAL					71,250.00	-71,250.00		.00	.00
INDEX TJJDASACHA13 SUBTOTAL					71,250.00	-71,250.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDASACOM13 TJJD-JBSA SAL ADJ COMMUNITY-BASED 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				41,072.00	-41,072.00		.00	.00
3050	SOCIAL SECURITY				3,146.00	-3,146.00		.00	.00
3052	RETIREMENT				4,232.00	-4,232.00		.00	.00
CHARACTER 30 SUBTOTAL					48,450.00	-48,450.00		.00	.00
INDEX TJJDASACOM13 SUBTOTAL					48,450.00	-48,450.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJASADET13 TJJJ JB SA SAL ADJ DETENTION 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				53,152.00	-53,152.00		.00	.00
3050	SOCIAL SECURITY				4,089.00	-4,089.00		.00	.00
3052	RETIREMENT				5,459.00	-5,459.00		.00	.00
CHARACTER 30 SUBTOTAL					62,700.00	-62,700.00		.00	.00
INDEX TJJASADET13 SUBTOTAL					62,700.00	-62,700.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJASADA2013 TJJJ-JUVENILE BOARD STATE AID SALARY 13
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				128,048.00	-128,048.00		.00	.00
3050	SOCIAL SECURITY				9,810.00	-9,810.00		.00	.00
3052	RETIREMENT				13,192.00	-13,192.00		.00	.00
CHARACTER 30 SUBTOTAL					151,050.00	-151,050.00		.00	.00
INDEX TJJASADA2013 SUBTOTAL					151,050.00	-151,050.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDA2013 TJJJ-JBSA COMMUNITY-BASED 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				1,330,788.00	-1,330,788.00		.00	.00
3050	SOCIAL SECURITY				101,802.00	-101,802.00		.00	.00
3052	RETIREMENT				191,761.00	-191,761.00		.00	.00
3054	INSURANCE-LIFE				775.00	-775.00		.00	.00
3056	INSURANCE-HEALT				131,471.00	-131,471.00		.00	.00
3058	INSURANCE-NORKE				70,122.00	-70,122.00		.00	.00
3060	INSURANCE-UMEMP				5,058.00	-5,058.00		.00	.00
CHARACTER 30 SUBTOTAL					1,831,777.00	-1,831,777.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6664	PROF SVCS-GENER				26,598.00	-26,598.00		.00	.00
CHARACTER 60 SUBTOTAL					26,598.00	-26,598.00		.00	.00
INDEX TJJDA2013 SUBTOTAL					1,858,375.00	-1,858,375.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCACOMM12 TJPC JBSA COMMUNITY-BASED 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				771,807.17	-771,807.17		.00	.00
3050	SOCIAL SECURITY				58,272.46	-58,272.46		.00	.00
3052	RETIREMENT				104,973.21	-104,973.21		.00	.00
3054	INSURANCE-LIFE				229.72	-229.72		.00	.00
3056	INSURANCE-HEALT				62,140.48	-62,140.48		.00	.00
3058	INSURANCE-NORKE				12,228.37	-12,228.37		.00	.00
3060	INSURANCE-UMEMP				1,538.89	-1,538.89		.00	.00
CHARACTER 30 SUBTOTAL					1,011,190.30	-1,011,190.30		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6664	PROF SVCS-GENER				365,000.00	-365,000.00		.00	.00
CHARACTER 60 SUBTOTAL					365,000.00	-365,000.00		.00	.00
INDEX TJPCACOMM12 SUBTOTAL					1,376,190.30	-1,376,190.30		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCASACHA12 TJPC JBSA SAL ADJ CHALLENGE 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				57,763.16	-57,763.16		.00	.00
3050	SOCIAL SECURITY				5,046.25	-5,046.25		.00	.00
3052	RETIREMENT				7,881.51	-7,881.51		.00	.00
CHARACTER 30 SUBTOTAL					70,690.92	-70,690.92		.00	.00
INDEX TJPCASACHA12 SUBTOTAL					70,690.92	-70,690.92		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCASACOM12 TJPC JBSA SAL ADJ COMMUNITY-BASE
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				53,475.44	-53,475.44		.00	.00
3050	SOCIAL SECURITY				4,580.37	-4,580.37		.00	.00
3052	RETIREMENT				6,720.89	-6,720.89		.00	.00
CHARACTER 30 SUBTOTAL					64,776.70	-64,776.70		.00	.00
INDEX TJPCASACOM12 SUBTOTAL					64,776.70	-64,776.70		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCASADET12 TJPC JBSA SAL ADJ DETENTION 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				51,040.32	-51,040.32		.00	.00
3050	SOCIAL SECURITY				4,089.00	-4,089.00		.00	.00
3052	RETIREMENT				6,840.50	-6,840.50		.00	.00
CHARACTER 30 SUBTOTAL					61,969.82	-61,969.82		.00	.00
INDEX TJPCASADET12 SUBTOTAL					61,969.82	-61,969.82		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCASA2012 TJPC-JUVENILE BOARD STATE AID SALARY ADJ
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			12,740	-173,550.83	173,550.83		.00	.00
3050	SOCIAL SECURITY			960	-13,086.19	13,086.19		.00	.00
3052	RETIREMENT			1,657	-14,606.14	14,606.14		.00	.00
CHARACTER 30 SUBTOTAL					15,357	-201,243.16	201,243.16	.00	.00
INDEX TJPCASA2012 SUBTOTAL					15,357	-201,243.16	201,243.16	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCA2011 TJPC-JUVENILE BOARD STATE AID 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			362,951		.00	.00	.00	.00
3050	SOCIAL SECURITY			26,385		.00	.00	.00	.00
3052	RETIREMENT			44,406		.00	.00	.00	.00
3054	INSURANCE-LIFE			123		.00	.00	.00	.00
3056	INSURANCE-HEALT			29,634		.00	.00	.00	.00
3058	INSURANCE-WORKE			3,519		.00	.00	.00	.00
3060	INSURANCE-UNEMP			507		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				467,525		.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT			35,720		.00	.00	.00	.00
CHARACTER 90 SUBTOTAL				35,720		.00	.00	.00	.00
INDEX TJPCA2011 SUBTOTAL				503,245		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCA2012 TJPC-JUVENILE BOARD STATE AID 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			76,394	-714,234.60	714,234.60		.00	.00
3050	SOCIAL SECURITY			5,758	-55,665.00	55,665.00		.00	.00
3052	RETIREMENT			9,939	-98,080.92	98,080.92		.00	.00
3054	INSURANCE-LIFE			26	-350.00	350.00		.00	.00
3056	INSURANCE-HEALT			6,712	-45,814.50	45,814.50		.00	.00
3058	INSURANCE-WORKE			751	-90,474.56	90,474.56		.00	.00
3060	INSURANCE-UNEMP			494	-2,765.00	2,765.00		.00	.00
CHARACTER 30 SUBTOTAL				100,074	-1,007,384.58	1,007,384.58		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL			1,357		.00		.00	.00
6664	PROF SVCS-GENER				-365,000.00	365,000.00		.00	.00
CHARACTER 60 SUBTOTAL				1,357	-365,000.00	365,000.00		.00	.00
INDEX TJPCA2012 SUBTOTAL				101,431	-1,372,384.58	1,372,384.58		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCJBSAID10 TJPC-JUVENILE BOARD STATE AID 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6664	PROF SVCS-GENER			4,350		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			4,350		.00	.00	.00	.00
	INDEX TJPCJBSAID10 SUBTOTAL			4,350		.00	.00	.00	.00
	FUND 500 SUBTOTAL			624,383	3,255,581.00	-3,255,581.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503
INDEX :TJPCV2011 TJPC-SECURE OPERATING 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			131,163		.00	.00	.00	.00
3002	SALARIES-PART T			17,888		.00	.00	.00	.00
3050	SOCIAL SECURITY			11,190		.00	.00	.00	.00
3052	RETIREMENT			19,084		.00	.00	.00	.00
3054	INSURANCE-LIFE			40		.00	.00	.00	.00
3056	INSURANCE-HEALT			9,522		.00	.00	.00	.00
3058	INSURANCE-WORKE			2,359		.00	.00	.00	.00
3060	INSURANCE-UNEMP			484		.00	.00	.00	.00
	CHARACTER 30 SUBTOTAL			191,730		.00	.00	.00	.00
	CHARACTER:60 OPERATING EXPENDITURES								
6201	OPERATING EXPEN			3,487		.00	.00	.00	.00
6301	MAINT/REPAIR-GE			3,469		.00	.00	.00	.00
6501	COMMUNICATIONS-			1,619		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			8,575		.00	.00	.00	.00
	INDEX TJPCV2011 SUBTOTAL			200,305		.00	.00	.00	.00
	FUND 503 SUBTOTAL			200,305		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :504
INDEX :TJPCY2011 TJPC-COMMUNITY CORRECTIONS 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			604,033		.00	.00	.00	.00
3050	SOCIAL SECURITY			45,528		.00	.00	.00	.00
3052	RETIREMENT			77,646		.00	.00	.00	.00
3054	INSURANCE-LIFE			180		.00	.00	.00	.00
3056	INSURANCE-HEALT			46,171		.00	.00	.00	.00
3058	INSURANCE-WORKE			7,412		.00	.00	.00	.00
3060	INSURANCE-UNEMP			1,481		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				782,451		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL			16,154		.00	.00	.00	.00
6664	PROF SVCS-GENER			293,036		.00	.00	.00	.00
6825	NON-SECURE PLAC			31,245		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				340,435		.00	.00	.00	.00
INDEX TJPCY2011 SUBTOTAL				1,122,886		.00	.00	.00	.00
FUND 504 SUBTOTAL				1,122,886		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506
INDEX :TJJDP2013 TJJD JUVENILE JUSTICE ALT EDUCATION 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6201	OPERATING EXPEN				66,813.00	-66,813.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					66,813.00	-66,813.00	.00	.00	.00
INDEX TJJDP2013 SUBTOTAL					66,813.00	-66,813.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506
INDEX :TJPCJUVJUS10 TJPC-JUVENILE JUSTICE ALT EDUCATION 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6201	OPERATING EXPEN			115,286		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			115,286		.00	.00	.00	.00
	INDEX TJPCJUVJUS10 SUBTOTAL			115,286		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506
INDEX :TJPCP2011 TJPC-JUVENILE JUSTICE ALT EDUCATION 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6201	OPERATING EXPEN			184,914		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			184,914		.00	.00	.00	.00
	INDEX TJPCP2011 SUBTOTAL			184,914		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506
INDEX :TJPCP2012 TJPC-JUVENILE JUSTICE ALT EDUCATION 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6201	OPERATING EXPEN				172,952.00	-172,952.00		.00	.00
CHARACTER 60 SUBTOTAL					172,952.00	-172,952.00		.00	.00
INDEX TJPCP2012 SUBTOTAL					172,952.00	-172,952.00		.00	.00
FUND 506 SUBTOTAL				300,200	239,765.00	-239,765.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :508
INDEX :TJPCZ2011 TJPC-SALARY ADJUSTMENT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			248,426	.00	.00		.00	.00
3050	SOCIAL SECURITY			19,071	.00	.00		.00	.00
3052	RETIREMENT			25,286	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL				292,783	.00	.00		.00	.00
INDEX TJPCZ2011 SUBTOTAL				292,783	.00	.00		.00	.00
FUND 508 SUBTOTAL				292,783	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :509
INDEX :TJJD2013 TJJD SPECIAL NEEDS DIVERSIONARY PROG 13
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6664	PROF SVCS-GENER				50,360.00	-50,360.00		.00	.00
	CHARACTER 60 SUBTOTAL				50,360.00	-50,360.00		.00	.00
	INDEX TJJD2013 SUBTOTAL				50,360.00	-50,360.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :509
INDEX :TJPCM2011 TJPC-SPECIAL NEEDS DIVERSIONARY PROG 11
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6664	PROF SVCS-GENER			31,341	.00	.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			31,341	.00	.00	.00	.00	.00
	INDEX TJPCM2011 SUBTOTAL			31,341	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :509
INDEX :TJPCM2012 TJPC-SPECIAL NEEDS DIVERSIONARY PROG 12
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6664	PROF SVCS-GENER			900		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			900		.00	.00	.00	.00
	INDEX TJPCM2012 SUBTOTAL			900		.00	.00	.00	.00
	FUND 509 SUBTOTAL			32,241	50,360.00	-50,360.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :515
INDEX :TJPCF2011 TJPC-PROGRESSIVE SANCTIONS JPO 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			333,967		.00	.00	.00	.00
3050	SOCIAL SECURITY			26,417		.00	.00	.00	.00
3052	RETIREMENT			41,684		.00	.00	.00	.00
3054	INSURANCE-LIFE			114		.00	.00	.00	.00
3056	INSURANCE-HEALT			20,693		.00	.00	.00	.00
	CHARACTER 30 SUBTOTAL			422,875		.00	.00	.00	.00
	INDEX TJPCF2011 SUBTOTAL			422,875		.00	.00	.00	.00
	FUND 515 SUBTOTAL			422,875		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :516
INDEX :TJPC02011 TJPC-PROGRESSIVE SANCTIONS ISJPO 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			94,041		.00	.00	.00	.00
3050	SOCIAL SECURITY			7,173		.00	.00	.00	.00
3052	RETIREMENT			11,709		.00	.00	.00	.00
3054	INSURANCE-LIFE			29		.00	.00	.00	.00
3056	INSURANCE-HEALT			6,339		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				119,291	.00	.00	.00	.00	.00
INDEX TJPC02011 SUBTOTAL				119,291	.00	.00	.00	.00	.00
FUND 516 SUBTOTAL				119,291	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :519
INDEX :TJPCX2011 TJPC-INTENSIVE COMMUNITY PROG 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			60,520		.00	.00	.00	.00
3050	SOCIAL SECURITY			4,630		.00	.00	.00	.00
3052	RETIREMENT			7,833		.00	.00	.00	.00
3054	INSURANCE-LIFE			17		.00	.00	.00	.00
3056	INSURANCE-HEALT			4,771		.00	.00	.00	.00
3058	INSURANCE-WORKE			127		.00	.00	.00	.00
3060	INSURANCE-UNEMP			203		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				78,101	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6664	PROF SVCS-GENER			133,336		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				133,336	.00	.00	.00	.00	.00
INDEX TJPCX2011 SUBTOTAL				211,437	.00	.00	.00	.00	.00
FUND 519 SUBTOTAL				211,437	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :520
INDEX :TJPCU2011 TJPC-INTENSIVE COMMUNITY PILOT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6664	PROF SVCS-GENER			46,978		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			46,978		.00	.00	.00	.00
	INDEX TJPCU2011 SUBTOTAL			46,978		.00	.00	.00	.00
	FUND 520 SUBTOTAL			46,978		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :522
INDEX :TJPCH2011 TJPC-DIVERSIONARY PLACEMENT FUND 11
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6664	PROF SVCS-GENER			150,000		.00	.00	.00	.00
6826	SECURE PLACEMEN			59,465		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			209,465		.00	.00	.00	.00
	INDEX TJPCH2011 SUBTOTAL			209,465		.00	.00	.00	.00
	FUND 522 SUBTOTAL			209,465		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :523
INDEX :TJDC2013 TJJD COMMITMENT REDUCTION PROGRAM 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6825	NON-SECURE PLAC				394,171.00	-394,171.00		.00	.00
6826	SECURE PLACEMEN				50,000.00	-50,000.00		.00	.00
CHARACTER 60 SUBTOTAL					444,171.00	-444,171.00		.00	.00
INDEX TJDC2013 SUBTOTAL					444,171.00	-444,171.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :523
INDEX :TJPC2011 TJPC-COMMITMENT REDUCTION PROG 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6825	NON-SECURE PLAC			296,149	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				296,149	.00	.00	.00	.00	.00
INDEX TJPC2011 SUBTOTAL				296,149	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :523
INDEX :TJPC2012 TJPC-COMMITMENT REDUCTION PROG 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6825	NON-SECURE PLAC			29,033	.00	.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			29,033	.00	.00	.00	.00	.00
	INDEX TJPC2012 SUBTOTAL			29,033	.00	.00	.00	.00	.00
	FUND 523 SUBTOTAL			325,182	444,171.00	-444,171.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :524
INDEX :BCROCA11 BORDER CHILDREN'S RENEWING OUR CMNTIES
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6003	OFFICE SUPPLIES			952	.00	.00	.00	.00	.00
6761	CONTRACTED SERV			30,106	.00	.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			31,058	.00	.00	.00	.00	.00
	INDEX BCROCA11 SUBTOTAL			31,058	.00	.00	.00	.00	.00
	FUND 524 SUBTOTAL			31,058	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :525
INDEX :TJDS2012 TJJD PREVENT & INTER DEMO PRJ 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV				72,122.00	-72,122.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					72,122.00	-72,122.00	.00	.00	.00
INDEX TJDS2012 SUBTOTAL					72,122.00	-72,122.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :525
INDEX :TJDS2013 TJJD PREY & INTERY DEMON PROJECT 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6664	PROF SVCS-GENER				144,244.00	-144,244.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					144,244.00	-144,244.00	.00	.00	.00
INDEX TJDS2013 SUBTOTAL					144,244.00	-144,244.00	.00	.00	.00
FUND 525 SUBTOTAL					216,366.00	-216,366.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :600
INDEX :IMPRESTJBSA J B STATE AID IMPREST 611863
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6201	OPERATING EXPEN				-37,200.00	37,200.00		.00	.00
6602	TRAVEL			7,792	23,133.57	-23,133.57		.00	.00
6664	PROF SVCS-GENER				15,200.00	-15,200.00		.00	.00
6761	CONTRACTED SERV			18,136	25,136.00	-25,136.00		.00	.00
CHARACTER 60 SUBTOTAL				25,928	26,269.57	-26,269.57		.00	.00
INDEX IMPRESTJBSA SUBTOTAL				25,928	26,269.57	-26,269.57		.00	.00
FUND 600 SUBTOTAL				25,928	26,269.57	-26,269.57		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :601
INDEX :JBSASERVICES JUVENILE SERVICES
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6215	CLOTHING				6	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				6	.00	.00	.00	.00	.00
INDEX JBSASERVICES SUBTOTAL				6	.00	.00	.00	.00	.00
FUND 601 SUBTOTAL				6	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602
INDEX :STONGARDCI09 OPERATION STONEGARDEN 2009-CITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV			187,879		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			187,879		.00	.00	.00	.00
	INDEX STONGARDCI09 SUBTOTAL			187,879		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602
INDEX :STONGARDC009 OPERATION STONEGARDEN 2009-COUNTY
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI			128,703	14,527.54	-14,527.54		.00	.00
3050	SOCIAL SECURITY			9,702	-1,358.85	1,358.85		.00	.00
3052	RETIREMENT			16,497	637.02	-637.02		.00	.00
3058	INSURANCE-WORKE			2,200	-12,947.08	12,947.08		.00	.00
3060	INSURANCE-UNEMP			88	-858.63	858.63		.00	.00
	CHARACTER 30 SUBTOTAL			157,190	.00	.00		.00	.00
	CHARACTER:60 OPERATING EXPENDITURES								
6204	OPER EXP-EQUIP			39,984		.00	.00	.00	.00
6403	GAS/OIL SUPPLIE			17,734		.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL			57,718		.00	.00	.00	.00
	CHARACTER:90 CAPITAL EXPENDITURES								
9250	VEHICLES			166,282		.00	.00	.00	.00
	CHARACTER 90 SUBTOTAL			166,282		.00	.00	.00	.00
	INDEX STONGARDC009 SUBTOTAL			381,190		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602
INDEX :STONGARDC011 OPERATION STONE GARDEN 2011-COUNTY
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				34,390.30	-34,390.30		.00	.00
3050	SOCIAL SECURITY				2,630.86	-2,630.86		.00	.00
3052	RETIREMENT				7,775.59	-7,775.59		.00	.00
3058	INSURANCE-WORKE				23,782.40	-23,782.40		.00	.00
3060	INSURANCE-UNEMP				-19,979.15	19,979.15		.00	.00
CHARACTER 30 SUBTOTAL					48,600.00	-48,600.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6403	GAS/OIL SUPPLIE				-20,600.00	20,600.00		.00	.00
CHARACTER 60 SUBTOTAL					-20,600.00	20,600.00		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9204	EQUIPMENT NON C				113,388.43	-113,388.43		.00	.00
9250	VEHICLES				250,204.25	-250,204.25		.00	.00
9300	EQUIPMENT				-391,592.68	391,592.68		.00	.00
CHARACTER 90 SUBTOTAL					-28,000.00	28,000.00		.00	.00
INDEX STONGARDC011 SUBTOTAL					.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602
INDEX :STONGARDHC11 OPERATION STONEGARDEN 2011-HORIZON CITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV			92,165	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					92,165	.00	.00	.00	.00
INDEX STONGARDHC11 SUBTOTAL					92,165	.00	.00	.00	.00
FUND 602 SUBTOTAL					661,234	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :603
INDEX :SECCHANCE12 SECOND CHANCE ACT FAMILY 12
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				306,623.69	-306,623.69		.00	.00
3050	SOCIAL SECURITY				26,000.07	-26,000.07		.00	.00
3052	RETIREMENT				45,001.00	-45,001.00		.00	.00
3054	INSURANCE-LIFE				271.00	-271.00		.00	.00
3056	INSURANCE-HEALT				38,000.00	-38,000.00		.00	.00
3058	INSURANCE-HORKE				1,500.00	-1,500.00		.00	.00
3060	INSURANCE-UNEMP				1,500.00	-1,500.00		.00	.00
CHARACTER 30 SUBTOTAL					418,895.76	-418,895.76		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES				406.84	-406.84		.00	.00
6502	CELL PHONE ALLO				3,600.00	-3,600.00		.00	.00
6600	AUTO ALLOWANCE				12,230.40	-12,230.40		.00	.00
6602	TRAVEL				8,055.00	-8,055.00		.00	.00
CHARACTER 60 SUBTOTAL					24,292.24	-24,292.24		.00	.00
INDEX SECCHANCE12 SUBTOTAL					443,188.00	-443,188.00		.00	.00
FUND 603 SUBTOTAL					443,188.00	-443,188.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :604
INDEX :ACZOOONOSIS11 ANIMAL CONTROL ZOOONOSIS 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV				5,000.00	-5,000.00		.00	.00
CHARACTER 60 SUBTOTAL					5,000.00	-5,000.00		.00	.00
INDEX ACZOOONOSIS11 SUBTOTAL					5,000.00	-5,000.00		.00	.00
FUND 604 SUBTOTAL					5,000.00	-5,000.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :605
INDEX :STGAMAAU11 STONEGARDEN M&A COSTS - AUDITORS 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				3,500.00	-3,500.00		.00	.00
3002	SALARIES-PART T				17,503.00	-17,503.00		.00	.00
3050	SOCIAL SECURITY				1,606.73	-1,606.73		.00	.00
3052	RETIREMENT				2,908.92	-2,908.92		.00	.00
3058	INSURANCE-WORKE				122.63	-122.63		.00	.00
3060	INSURANCE-UNEMP				103.72	-103.72		.00	.00
CHARACTER 30 SUBTOTAL					25,745.00	-25,745.00		.00	.00
INDEX STGAMAAU11 SUBTOTAL					25,745.00	-25,745.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :605
INDEX :STGAMASH11 STONEGARDEN M&A COSTS - SHERIFF 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				24,142.47	-24,142.47		.00	.00
3050	SOCIAL SECURITY				1,846.90	-1,846.90		.00	.00
3052	RETIREMENT				3,343.73	-3,343.73		.00	.00
3054	INSURANCE-LIFE				700.16	-700.16		.00	.00
3056	INSURANCE-HEALT				4,300.00	-4,300.00		.00	.00
3058	INSURANCE-WORKE				113.47	-113.47		.00	.00
3060	INSURANCE-UNEMP				91.74	-91.74		.00	.00
CHARACTER 30 SUBTOTAL					34,538.47	-34,538.47		.00	.00
INDEX STGAMASH11 SUBTOTAL					34,538.47	-34,538.47		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :605
INDEX :STONGACI2011 OPERATION STONEGARDEN - CITY 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV				1,893,038.55	-1,893,038.55		.00	.00
	CHARACTER 60 SUBTOTAL				1,893,038.55	-1,893,038.55		.00	.00
	INDEX STONGACI2011 SUBTOTAL				1,893,038.55	-1,893,038.55		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :605
INDEX :STONGACO2011 OPERATION STONEGARDEN - COUNTY 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3007	SALARIES-OVERTI				337,443.83	-337,443.83		.00	.00
3050	SOCIAL SECURITY				25,814.45	-25,814.45		.00	.00
3052	RETIREMENT				46,735.97	-46,735.97		.00	.00
3058	INSURANCE-WORKE				21,866.29	-21,866.29		.00	.00
3060	INSURANCE-UNEMP				1,282.29	-1,282.29		.00	.00
	CHARACTER 30 SUBTOTAL				433,142.83	-433,142.83		.00	.00
	CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIE				4,176.00	-4,176.00		.00	.00
	CHARACTER 60 SUBTOTAL				4,176.00	-4,176.00		.00	.00
	CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON C				88,014.00	-88,014.00		.00	.00
9300	EQUIPMENT				90,000.00	-90,000.00		.00	.00
	CHARACTER 90 SUBTOTAL				178,014.00	-178,014.00		.00	.00
	INDEX STONGACO2011 SUBTOTAL				615,332.83	-615,332.83		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :605
 INDEX :STONGASC2011 OPERATION STONEGARDEN - HORIZON 2011
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV				60,018.15	-60,018.15	.00	.00	.00
	CHARACTER 60 SUBTOTAL				60,018.15	-60,018.15	.00	.00	.00
	INDEX STONGASC2011 SUBTOTAL				60,018.15	-60,018.15	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :605
 INDEX :STONGASC2011 OPERATION STONEGARDEN - SOCORRO 2011
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND ENPL	FY13 CCRT ENPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6761	CONTRACTED SERV				24,415.00	-24,415.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL				24,415.00	-24,415.00	.00	.00	.00
	INDEX STONGASC2011 SUBTOTAL				24,415.00	-24,415.00	.00	.00	.00
	FUND 605 SUBTOTAL				2,653,088.00	-2,653,088.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TITIVOPER08 TITLE IV OPERATING FISCAL YEAR 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
6701	EMPLOYEE TRAINI				15	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					15	.00	.00	.00	.00
INDEX TITIVOPER08 SUBTOTAL					15	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TJJDE2013 TJJDE TITLE IV-E OPERATING 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T				596,258.00	-596,258.00	.00	.00	.00
3050	SOCIAL SECURITY				45,613.00	-45,613.00	.00	.00	.00
3052	RETIREMENT				85,921.00	-85,921.00	.00	.00	.00
3054	INSURANCE-LIFE				325.00	-325.00	.00	.00	.00
3056	INSURANCE-HEALT				50,206.00	-50,206.00	.00	.00	.00
3058	INSURANCE-WORKE				27,700.00	-27,700.00	.00	.00	.00
3060	INSURANCE-UNEMP				2,265.00	-2,265.00	.00	.00	.00
CHARACTER 30 SUBTOTAL					808,288.00	-808,288.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6664	PROF SVCS-GENER				141,712.00	-141,712.00	.00	.00	.00
CHARACTER 60 SUBTOTAL					141,712.00	-141,712.00	.00	.00	.00
INDEX TJJDE2013 SUBTOTAL					950,000.00	-950,000.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TJPC2011 TITLE IV-E OPERATING 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			532,893		.00	.00	.00	.00
3050	SOCIAL SECURITY			39,266		.00	.00	.00	.00
3052	RETIREMENT			69,196		.00	.00	.00	.00
3054	INSURANCE-LIFE			182		.00	.00	.00	.00
3056	INSURANCE-HEALT			45,385		.00	.00	.00	.00
3058	INSURANCE-WORKE			16,450		.00	.00	.00	.00
3060	INSURANCE-UNEMP			2,640		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				706,012		.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6664	PROF SVCS-GENER			1,200		.00	.00	.00	.00
6701	EMPLOYEE TRAINI			1,038		.00	.00	.00	.00
CHARACTER 60 SUBTOTAL				2,238		.00	.00	.00	.00
INDEX TJPC2011 SUBTOTAL				708,250		.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TJPC2012 TITLE IV-E OPERATING 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET
3001	SALARIES-FULL T			27,366		.00	.00	.00	.00
3050	SOCIAL SECURITY			2,082		.00	.00	.00	.00
3052	RETIREMENT			3,560		.00	.00	.00	.00
3054	INSURANCE-LIFE			8		.00	.00	.00	.00
3056	INSURANCE-HEALT			2,010		.00	.00	.00	.00
3058	INSURANCE-WORKE			629		.00	.00	.00	.00
3060	INSURANCE-UNEMP			451		.00	.00	.00	.00
CHARACTER 30 SUBTOTAL				36,106		.00	.00	.00	.00
INDEX TJPC2012 SUBTOTAL				36,106		.00	.00	.00	.00
FUND 701 SUBTOTAL				744,371	950,000.00	-950,000.00	.00	.00	.00
TYPE SG SUBTOTAL				30,060,370	28,410,380.46	-28,410,380.46	.00	.00	.00

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2012-2013 BUDGETARY INFORMATION
FISCAL YEAR 11 ACTUAL EXPENDITURES
FISCAL YEAR 12 AND 13 APPROP BY FUND TYPE/FUND/OBJ

SUB OBJ	SUBOBJ TITLE	FY12 AMEND EMPL	FY13 CCRT EMPL	FY11 EXP ACTUAL	FY12 AMND ADPT	FY13 IMPACT	FY13 DEPT RQST	FY 13 CCRT PROP	FY13 FINAL BUDGET	
**	REPORT GRAND TOTAL	**		30,060,370	28,410,380.46	-28,410,380.46		.00	.00	.00