

REPORT BP603EX

**GRANTS ONLY PROPOSED
APPROPRIATIONS FOR
THE FISCAL YEAR 2012**

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :003 SHERIFF'S TRAINING ACADEMY
INDEX :SHERACADEM10 SHERIFF'S TRAINING ACADEMY 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	106,289	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	8,052	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	12,737	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	43	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	5,137	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	192	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	183	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	132,633	.00	.00	.00	.00	.00
INDEX SHERACADEM10 SUBTOTAL		.00	.00	132,633	.00	.00	.00	.00	.00

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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	3,496	2,566.10	-2,566.10	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	267	249.29	-249.29	.00	.00	.00
3052	RETIREMENT	.00	.00	431	2,153.65	-2,153.65	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	2	.90	-.90	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	188	2,189.12	-2,189.12	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	4	61.42	61.42	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	8	-57.64	57.64	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	4,396	7,040.00	-7,040.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP	.00	.00		43,787.00	-43,787.00	.00	.00	.00
6701	EMPLOYEE TRAININ	.00	.00		470.00	-470.00	.00	.00	.00
6705	TRAVEL/PROFESSIO	.00	.00		1,203.00	-1,203.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		45,460.00	-45,460.00	.00	.00	.00
INDEX SHERACADEM11 SUBTOTAL		.00	.00	4,396	52,500.00	-52,500.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TT	.00	.00		148,419.00	-148,419.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		11,354.00	-11,354.00	.00	.00	.00
3052	RETIREMENT	.00	.00		19,309.00	-19,309.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		125.00	-125.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		15,793.00	-15,793.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		500.00	-500.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		500.00	-500.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		196,000.00	-196,000.00	.00	.00	.00
INDEX SHERACADEM12 SUBTOTAL		.00	.00		196,000.00	-196,000.00	.00	.00	.00
FUND 003 SUBTOTAL		.00	.00	137,029	248,500.00	-248,500.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTV10L10 DOMESTIC VIOLENCE UNIT 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TT	.00	.00	155,379	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	11,775	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	18,731	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	41	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	5,004	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	984	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	401	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	192,315	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00	515	.00	.00	.00	.00	.00
6705	TRAVEL/PROFESSIO	.00	.00	2,000	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	2,515	.00	.00	.00	.00	.00
INDEX DOMESTV10L10 SUBTOTAL		.00	.00	194,830	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR	FY 2012 IMPACT CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	8,312	-6,750.00	6,750.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	624	.00	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	1,025	.00	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	2	.00	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	274	4,800.00	-4,800.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	46	1,150.00	-1,150.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	20	800.00	-800.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	10,303	.00	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES										
6204	OPER EXP-EQUIP	.00	.00		3,010.00	-3,010.00	.00	.00	.00	.00
6602	TRAVEL	.00	.00		-510.00	510.00	.00	.00	.00	.00
6703	TRAINING	.00	.00		-2,500.00	2,500.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00	.00
INDEX DOMESTVIOL11 SUBTOTAL		.00	.00	10,303	.00	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR	FY 2012 IMPACT CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		172,650.00	-172,650.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		13,207.73	-13,207.73	.00	.00	.00	.00
3052	RETIREMENT	.00	.00		22,461.77	-22,461.77	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		39.78	-39.78	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		11,267.88	-11,267.88	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		1,283.75	-1,283.75	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		656.09	-656.09	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		221,567.00	-221,567.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES										
6003	OFFICE SUPPLIES	.00	.00		770.80	-770.80	.00	.00	.00	.00
6602	TRAVEL	.00	.00		3,000.00	-3,000.00	.00	.00	.00	.00
6705	TRAVEL/PROFESSIO	.00	.00		4,000.00	-4,000.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		7,770.80	-7,770.80	.00	.00	.00	.00
INDEX DOMESTVIOL12 SUBTOTAL		.00	.00		229,337.80	-229,337.80	.00	.00	.00	.00
FUND 008 SUBTOTAL		.00	.00	205,133	229,337.80	-229,337.80	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRANS10 RURAL TRANSIT ASSISTANCE 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	1,765	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	132	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	218	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	37	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	7	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	2,159	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00	2,909	.00	.00	.00	.00	.00
6007	PRINTING/DUPLICA	.00	.00	35	.00	.00	.00	.00	.00
6201	OPERATING EXPENS	.00	.00	539	.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	1,102	.00	.00	.00	.00	.00
6503	COMMUNICATIONS-T	.00	.00	38	.00	.00	.00	.00	.00
6604	MILEAGE REIMBURS	.00	.00	870	.00	.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	269,051	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	274,544	.00	.00	.00	.00	.00
INDEX RURALTRANS10 SUBTOTAL		.00	.00	276,703	.00	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00		233,798.00	-233,798.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		233,798.00	-233,798.00	.00	.00	.00
INDEX RURALTRANS11 SUBTOTAL		.00	.00		233,798.00	-233,798.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRANS12 RURAL TRANSIT ASSISTANCE 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		83,295.00	-83,295.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		6,600.00	-6,600.00	.00	.00	.00
3052	RETIREMENT	.00	.00		11,000.00	-11,000.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		30.00	-30.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		3,800.00	-3,800.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		250.00	-250.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		250.00	-250.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		105,225.00	-105,225.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00		2,600.00	-2,600.00	.00	.00	.00
6007	PRINTING/DUPICA	.00	.00		1,000.00	-1,000.00	.00	.00	.00
6201	OPERATING EXPENS	.00	.00		675.00	-675.00	.00	.00	.00
6403	COMMUNICATIONS-T	.00	.00		500.00	-500.00	.00	.00	.00
6402	TRAVEL	.00	.00		2,500.00	-2,500.00	.00	.00	.00
6604	MILEAGE REIMBURS	.00	.00		2,500.00	-2,500.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00		130,322.00	-130,322.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		140,097.00	-140,097.00	.00	.00	.00
INDEX RURALTRANS12 SUBTOTAL		.00	.00		245,322.00	-245,322.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN09A RURAL TRANSIT ASSISTANCE 2009A
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	69	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	69	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6503	COMMUNICATIONS-T	.00	.00	129	.00	.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	24	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	153	.00	.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9250	VEHICLES	.00	.00	75,179	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	75,179	.00	.00	.00	.00	.00
INDEX RURALTRAN09A SUBTOTAL		.00	.00	75,401	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN10A RURAL TRANSIT ASSISTANCE 2010A
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	74,087	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	5,559	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	8,927	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	12	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	1,511	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	136	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	253	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	90,485	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6761	CONTRACTED SERV1	.00	.00	265,447	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	265,447	.00	.00	.00	.00	.00
INDEX RURALTRAN10A SUBTOTAL		.00	.00	355,932	.00	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	4,041	2,245.98	-2,245.98	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	303	185.00	-185.00	.00	.00	.00
3052	RETIREMENT	.00	.00	498	793.87	-793.87	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	1	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	85	1,836.95	-1,836.95	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	10	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	70	240.34	-240.34	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	5,008	5,302.14	-5,302.14	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00		-2,600.00	2,600.00	.00	.00	.00
6005	POSTAGE	.00	.00		53.42	-53.42	.00	.00	.00
6007	PRINTING/DUPLOICA	.00	.00	10	-255.56	255.56	.00	.00	.00
6503	COMMUNICATIONS-T	.00	.00	45	.00	.00	.00	.00	.00
6602	TRAVEL	.00	.00		-2,500.00	2,500.00	.00	.00	.00
6761	CONTRACTED SERV1	.00	.00	47,219	50,126.00	-50,126.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	47,274	44,823.86	-44,823.86	.00	.00	.00
INDEX RURALTRAN11A SUBTOTAL		.00	.00	52,282	50,126.00	-50,126.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
676I	CONTRACTED SERVI	.00	.00		97,621.00	-97,621.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		97,621.00	-97,621.00	.00	.00	.00
INDEX RURALTRAN11B SUBTOTAL		.00	.00		97,621.00	-97,621.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN12A RURAL TRANSIT ASSISTANCE 2012A
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
676I	CONTRACTED SERVI	.00	.00		168,165.00	-168,165.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		168,165.00	-168,165.00	.00	.00	.00
INDEX RURALTRAN12A SUBTOTAL		.00	.00		168,165.00	-168,165.00	.00	.00	.00
FUND 014 SUBTOTAL		.00	.00	760,318	795,032.00	-795,032.00	.00	.00	.00

TYPE :SG
FUND :015
INDEX :NUTRITION09
CHARACTER:30

SPECIAL REVENUE-GRANTS
NUTRITION PROGRAM
NUTRITION PROGRAM 2009
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	10,130	.00	.00	.00	.00	.00
3002	SALARIES-PART TI	.00	.00	1,413	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	900	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	1,255	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	4	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	517	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	141	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	41	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	14,401	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	547	.00	.00	.00	.00	.00
6246	OPERATING EXP.-M	.00	.00	382	.00	.00	.00	.00	.00
6254	PEST CONTROL EXP	.00	.00	230	.00	.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	471	.00	.00	.00	.00	.00
6600	AUTO ALLOWANCE	.00	.00	404	.00	.00	.00	.00	.00
6981	TRANSFERS OUT-GR	.00	.00	188,311	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	190,345	.00	.00	.00	.00	.00
INDEX NUTRITION09 SUBTOTAL		.00	.00	204,746	.00	.00	.00	.00	.00

TYPE :SG
FUND :015
INDEX :NUTRITION10
CHARACTER:30

SPECIAL REVENUE-GRANTS
NUTRITION PROGRAM
NUTRITION PROGRAM 2010
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	277,451	.00	.00	.00	.00	.00
3002	SALARIES-PART TI	.00	.00	33,622	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	24,291	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	36,546	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	109	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	13,729	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	3,018	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	1,975	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	390,741	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	2,927	.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	237	.00	.00	.00	.00	.00
6207	INSURANCE-LIABIL	.00	.00	4,958	.00	.00	.00	.00	.00
6246	OPERATING EXP.-M	.00	.00	12,115	.00	.00	.00	.00	.00
6254	PEST CONTROL EXP	.00	.00	1,846	.00	.00	.00	.00	.00
6291	VEHICLE OPER. EX	.00	.00	895	.00	.00	.00	.00	.00
6301	MAINT/REPAIR-GEN	.00	.00	458	.00	.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	5,424	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	5,211	.00	.00	.00	.00	.00
6600	AUTO ALLOWANCE	.00	.00	11,240	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	45,311	.00	.00	.00	.00	.00
INDEX NUTRITION10 SUBTOTAL		.00	.00	436,052	.00	.00	.00	.00	.00
FUND 015 SUBTOTAL		.00	.00	640,798	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICNITVOCA10 VICTIM WITNESS VOCA-2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	107,633	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	8,180	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	12,975	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	37	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	4,604	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	198	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	271	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	133,898	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6705	TRAVEL/PROFESSIO	.00	.00	3,673	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	3,673	.00	.00	.00	.00	.00
INDEX VICNITVOCA10 SUBTOTAL		.00	.00	137,571	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICNITVOCA11 VICTIM WITNESS VOCA-2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	5,766	-5,605.00	5,605.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	438	1,150.00	-1,150.00	.00	.00	.00
3052	RETIREMENT	.00	.00	711	-500.00	500.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	2	-25.00	25.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	255	4,400.00	-4,400.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	9	280.00	-280.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		300.00	-300.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	7,181	.00	.00	.00	.00	.00
INDEX VICNITVOCA11 SUBTOTAL		.00	.00	7,181	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICMITYOCA12 VICTIM WITNESS YOCA-2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		117,925.00	-117,925.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		9,143.44	-9,143.44	.00	.00	.00
3052	RETIREMENT	.00	.00		15,567.28	-15,567.28	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		39.78	-39.78	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		12,266.69	-12,266.69	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		381.81	-381.81	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		525.00	-525.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		155,849.00	-155,849.00	.00	.00	.00
INDEX VICMITYOCA12 SUBTOTAL		.00	.00		155,849.00	-155,849.00	.00	.00	.00
FUND 017 SUBTOTAL		.00	.00	144,752	155,849.00	-155,849.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :021 EMERGENCY FOOD & SHELTER
INDEX :EMERGFOODS09 EMERGENCY FOOD AND SHELTER 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6807	SUPPORT ASSISTAN	.00	.00	-524	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	-524	.00	.00	.00	.00	.00
INDEX EMERGFOODS09 SUBTOTAL		.00	.00	-524	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :021 EMERGENCY FOOD & SHELTER
INDEX :EMERGFOODS10 EMERGENCY FOOD AND SHELTER 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6807	SUPPORT ASSISTAN	.00	.00	105,000	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	105,000	.00	.00	.00	.00	.00
INDEX EMERGFOODS10 SUBTOTAL		.00	.00	105,000	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :021 EMERGENCY FOOD & SHELTER
INDEX :EMERGFOODS12 EMERGENCY FOOD AND SHELTER 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6807	SUPPORT ASSISTAN	.00	.00		90,000.00	-90,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		90,000.00	-90,000.00	.00	.00	.00
INDEX EMERGFOODS12 SUBTOTAL		.00	.00		90,000.00	-90,000.00	.00	.00	.00
FUND 021 SUBTOTAL		.00	.00	104,476	90,000.00	-90,000.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00			-95	.00	.00	.00
6201	OPERATING EXPENS	.00	.00	2,240	-3,340.76	3,340.76	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	270	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	2,510	-3,341.71	3,341.71	.00	.00	.00
INDEX EXPLORERPOST SUBTOTAL		.00	.00	2,510	-3,341.71	3,341.71	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :024 EXPLORER POST TASK FORCE
INDEX :EXPLORPOST11 EXPLORERPOST FY 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		3,341.71	-3,341.71	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		3,341.71	-3,341.71	.00	.00	.00
INDEX EXPLORPOST11 SUBTOTAL		.00	.00		3,341.71	-3,341.71	.00	.00	.00
FUND 024 SUBTOTAL		.00	.00	2,510	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT09 CHILD PROTECTIVE SERVICES 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	14,288	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	1,064	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	1,623	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	3	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	310	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	31	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	1,094	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	18,413	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6301	MAINT/REPAIR-GEN	.00	.00	181	.00	.00	.00	.00	.00
6879	COURT COSTS	.00	.00	675	.00	.00	.00	.00	.00
6981	TRANSFERS OUT-GR	.00	.00	129,394	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	130,250	.00	.00	.00	.00	.00
INDEX CHILDPROT09 SUBTOTAL		.00	.00	148,663	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	440,845	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	31,268	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	53,298	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	114	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	10,744	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	803	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	1,116	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	538,188	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	4,885	.00	.00	.00	.00	.00
6301	MAINT/REPAIR-GEN	.00	.00	2,172	.00	.00	.00	.00	.00
6350	RENTALS/LEASES	.00	.00	3,850	.00	.00	.00	.00	.00
6644	PROF SVCS-GENERA	.00	.00	1,243	.00	.00	.00	.00	.00
6879	COURT COSTS	.00	.00	29,659	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	42,109	.00	.00	.00	.00	.00
INDEX CHILDPROT10 SUBTOTAL		.00	.00	580,297	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3058	INSURANCE-WORKER	.00	.00		-700.00	700.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		700.00	-700.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00
INDEX CHILDPROT11 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT12 CHILD PROTECTIVE SERVICES 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		479,380.00	-479,380.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		36,672.00	-36,672.00	.00	.00	.00
3052	RETIREMENT	.00	.00		65,435.00	-65,435.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		200.00	-200.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		36,136.00	-36,136.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		2,253.00	-2,253.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		1,822.00	-1,822.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		621,898.00	-621,898.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00		4,000.00	-4,000.00	.00	.00	.00
6017	INDIRECT SERVICE	.00	.00		87,055.00	-87,055.00	.00	.00	.00
6301	MAINT/REPAIR-GEN	.00	.00		1,800.00	-1,800.00	.00	.00	.00
6350	RENTALS/LEASES	.00	.00		4,900.00	-4,900.00	.00	.00	.00
6602	TRAVEL	.00	.00		5,000.00	-5,000.00	.00	.00	.00
6701	EMPLOYEE TRAININ	.00	.00		7,800.00	-7,800.00	.00	.00	.00
6879	COURT COSTS	.00	.00		35,000.00	-35,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		145,555.00	-145,555.00	.00	.00	.00
INDEX CHILDPROT12 SUBTOTAL		.00	.00		767,453.00	-767,453.00	.00	.00	.00
FUND 043 SUBTOTAL		.00	.00	728,960	767,453.00	-767,453.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00	5,583	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	5,583	.00	.00	.00	.00	.00
INDEX TEXASCAPITAL SUBTOTAL		.00	.00	5,583	.00	.00	.00	.00	.00
FUND 047 SUBTOTAL		.00	.00	5,583	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062 D.A.- DINS PROJECT
INDEX :DADIMSPROJ10 D.A. DIMS PROJECT 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	352,593	.00	.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	69,826	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	30,553	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	50,429	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	28	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	3,681	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	1,412	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	1,057	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	509,579	.00	.00	.00	.00	.00
INDEX DADIMSPROJ10 SUBTOTAL		.00	.00	509,579	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	18,376	-17,500.00	17,500.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	3,253	8,850.00	-8,850.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	1,603	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	2,662	7,550.00	-7,550.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	1	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	172	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	72	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	94	1,100.00	-1,100.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	26,233	.00	.00	.00	.00	.00
INDEX DADIMSPROJ11 SUBTOTAL		.00	.00	26,233	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		386,000.00	-386,000.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00		67,000.00	-67,000.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		33,700.00	-33,700.00	.00	.00	.00
3052	RETIREMENT	.00	.00		59,205.00	-59,205.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		150.00	-150.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		8,245.00	-8,245.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		1,750.00	-1,750.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		2,450.00	-2,450.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		558,500.00	-558,500.00	.00	.00	.00
INDEX DADIMSPROJ12 SUBTOTAL		.00	.00		558,500.00	-558,500.00	.00	.00	.00
FUND 062 SUBTOTAL		.00	.00	535,812	558,500.00	-558,500.00	.00	.00	.00

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

SUB DBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	242	6,715.48	-6,715.48	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	18	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	27	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	1	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	288	6,715.48	-6,715.48	.00	.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	.00	.00	445	-1,660.31	1,660.31	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	11,853	-4,404.09	4,404.09	.00	.00	.00
6291	VEHICLE OPER. EX	.00	.00	248	-149.18	149.18	.00	.00	.00
6350	RENTALS/LEASES	.00	.00	200	.00	.00	.00	.00	.00
6353	RENTALS/LEASES-S	.00	.00	10,000	.00	.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	1,009	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	595	.00	.00	.00	.00	.00
6503	COMMUNICATIONS-T	.00	.00	97	.00	.00	.00	.00	.00
6605	PARKING	.00	.00	508	-501.90	501.90	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	24,955	-6,715.48	6,715.48	.00	.00	.00
INDEX DAJOINTPRO08 SUBTOTAL		.00	.00	25,243	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	252,542	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	33,287	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	51,995	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	92	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	10,151	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	1,545	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	1,699	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	351,311	.00	.00	.00	.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	.00	.00	1,390	.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	7,747.38	-7,747.38	7,747.38	.00	.00	.00
6301	MAINT/REPAIR-GEN	.00	.00	379.00	-379.00	379.00	.00	.00	.00
6350	RENTALS/LEASES	.00	.00	1,210	.00	.00	.00	.00	.00
6353	RENTALS/LEASES-S	.00	.00	22,604	5,000.00	-5,000.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	368	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	1,716	-379.00	379.00	.00	.00	.00
6503	COMMUNICATIONS-T	.00	.00	391	.00	.00	.00	.00	.00
6602	TRAVEL	.00	.00	2,000.00	-2,000.00	2,000.00	.00	.00	.00
6701	EMPLOYEE TRAININ	.00	.00	747.38	-747.38	747.38	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	27,679	10,000.00	-10,000.00	.00	.00	.00
INDEX DAJOINTPRO09 SUBTOTAL		.00	.00	378,990	10,000.00	-10,000.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	194,238	45,041.97	-45,041.97	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	1	-12,864.97	12,864.97	.00	.00	.00
3052	RETIREMENT	.00	.00	1,927	-6,128.81	6,128.81	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	4	-543.89	543.89	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	431	-10,252.25	10,252.25	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	20	-2,347.04	2,347.04	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	500	-21.55	21.55	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	197,121	12,883.46	-12,883.46	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00		-365.46	365.46	.00	.00	.00
6353	RENTALS/LEASES-S	.00	.00		2,000.00	-2,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		1,634.54	-1,634.54	.00	.00	.00
INDEX DAJOINTPRO10 SUBTOTAL		.00	.00	197,121	14,518.00	-14,518.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		416,539.00	-416,539.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		39,865.00	-39,865.00	.00	.00	.00
3052	RETIREMENT	.00	.00		59,192.00	-59,192.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		400.00	-400.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		25,419.42	-25,419.42	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		4,457.73	-4,457.73	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		3,582.85	-3,582.85	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		549,456.00	-549,456.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00		600.00	-600.00	.00	.00	.00
6291	VEHICLE OPER. EX	.00	.00		600.00	-600.00	.00	.00	.00
6350	RENTALS/LEASES	.00	.00		1,692.00	-1,692.00	.00	.00	.00
6353	RENTALS/LEASES-S	.00	.00		30,564.00	-30,564.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00		4,200.00	-4,200.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00		180.00	-180.00	.00	.00	.00
6502	CELL PHONE ALLOW	.00	.00		2,700.00	-2,700.00	.00	.00	.00
6503	COMMUNICATIONS-T	.00	.00		720.00	-720.00	.00	.00	.00
6602	TRAVEL	.00	.00		500.00	-500.00	.00	.00	.00
6605	PARKING	.00	.00		1,416.00	-1,416.00	.00	.00	.00
6705	TRAVEL/PROFESSIO	.00	.00		250.00	-250.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		43,422.00	-43,422.00	.00	.00	.00
INDEX DAJOINTPRO11 SUBTOTAL		.00	.00		592,878.00	-592,878.00	.00	.00	.00
FUND 064 SUBTOTAL		.00	.00	601,354	617,396.00	-617,396.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6008	SUPPLIES-MISCELL	.00	.00	1,075	500.00	-500.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	1,075	500.00	-500.00	.00	.00	.00
INDEX FAMYOUACT10 SUBTOTAL		.00	.00	1,075	500.00	-500.00	.00	.00	.00
FUND 080 SUBTOTAL		.00	.00	1,075	500.00	-500.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00		1,474.00	-1,474.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		600.00	-600.00	.00	.00	.00
6401	SUPPLIES-GENERAL	.00	.00		12,152.00	-12,152.00	.00	.00	.00
6402	BOOKS/SUPPLIES	.00	.00		1,125.00	-1,125.00	.00	.00	.00
6602	TRAVEL	.00	.00		2,500.00	-2,500.00	.00	.00	.00
6761	CONTRACTED SERV1	.00	.00		65,880.00	-65,880.00	.00	.00	.00
6803	CLIENT ACTIVITIE	.00	.00		5,400.00	-5,400.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		89,131.00	-89,131.00	.00	.00	.00
INDEX 65THFAMDRG11 SUBTOTAL		.00	.00		89,131.00	-89,131.00	.00	.00	.00
FUND 081 SUBTOTAL		.00	.00		89,131.00	-89,131.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :134
INDEX :SHCRIMVICT10 SHERIFF-CRIME VICTIM SERVICES 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	35,020	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	35,020	.00	.00	.00	.00	.00
INDEX SHCRIMVICT10 SUBTOTAL		.00	.00	35,020	.00	.00	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	2,062	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	2,062	.00	.00	.00	.00	.00
INDEX SHCRIMVICT11 SUBTOTAL		.00	.00	2,062	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		41,245.00	-41,245.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		170.27	-170.27	.00	.00	.00
3052	RETIREMENT	.00	.00		316.65	-316.65	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		1.09	-1.09	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		266.99	-266.99	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		42,000.00	-42,000.00	.00	.00	.00
INDEX SHCRIMVICT12 SUBTOTAL		.00	.00		42,000.00	-42,000.00	.00	.00	.00
FUND 134 SUBTOTAL		.00	.00	37,082	42,000.00	-42,000.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :139
INDEX :JUVJUSTAIB09 JPD JUV JUSTICE ACCT INCENTIVE 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
698I	TRANSFERS OUT-GR	.00	.00		43	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		43	.00	.00	.00	.00
INDEX JUVJUSTAIB09 SUBTOTAL		.00	.00		43	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :139
INDEX :JUVJUSTAIB10 JPD JUV JUSTICE ACCT INCENTIVE 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6664	PROF SVCS-GENERA	.00	.00	20,867	.00	.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	22,674	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	43,541	.00	.00	.00	.00	.00
INDEX JUVJUSTAIB10 SUBTOTAL		.00	.00	43,541	.00	.00	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00		1,200.00	-1,200.00	.00	.00	.00
6201	OPERATING EXPENS	.00	.00		3,100.00	-3,100.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		4,790.00	-4,790.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00		-9,090.00	9,090.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00
INDEX JUVJUSTAIB11 SUBTOTAL		.00	.00		.00	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00		71,235.00	-71,235.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL	.00	.00		71,235.00	-71,235.00	.00	.00	.00
	INDEX JUVJUSTAIB12 SUBTOTAL	.00	.00		71,235.00	-71,235.00	.00	.00	.00
	FUND 139 SUBTOTAL	.00	.00	43,584	71,235.00	-71,235.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :150
INDEX :DAVINE10 DA VICTIM INFO NOTIFICATION EVRyday 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00	30,108	.00	.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL	.00	.00	30,108	.00	.00	.00	.00	.00
	INDEX DAVINE10 SUBTOTAL	.00	.00	30,108	.00	.00	.00	.00	.00

TYPE :SG
FUND :150
INDEX :DAVINE11
CHARACTER:60

SPECIAL REVENUE-GRANTS
DA VICTIM INFO NOTIFICATION EVRyday 2011
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
676I	CONTRACTED SERVI	.00	.00		30,710.00	-30,710.00		.00	.00
	CHARACTER 60 SUBTOTAL	.00	.00		30,710.00	-30,710.00		.00	.00
	INDEX DAVINE11 SUBTOTAL	.00	.00		30,710.00	-30,710.00		.00	.00
	FUND 150 SUBTOTAL	.00	.00	30,108	30,710.00	-30,710.00		.00	.00

TYPE :SG
FUND :153
INDEX :RURALBUS09
CHARACTER:90

SPECIAL REVENUE-GRANTS
RURAL TRANSIT BUS 2009
CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00	72,329	.00	.00		.00	.00
	CHARACTER 90 SUBTOTAL	.00	.00	72,329	.00	.00		.00	.00
	INDEX RURALBUS09 SUBTOTAL	.00	.00	72,329	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :153
INDEX :RURALBUS09A RURAL TRANSIT BUS 2009A
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00	72,329	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	72,329	.00	.00	.00	.00	.00
INDEX RURALBUS09A SUBTOTAL		.00	.00	72,329	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :153
INDEX :RURALBUS09B RURAL TRANSIT BUS 2009B
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00	289,316	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	289,316	.00	.00	.00	.00	.00
INDEX RURALBUS09B SUBTOTAL		.00	.00	289,316	.00	.00	.00	.00	.00
FUND 153 SUBTOTAL		.00	.00	433,974	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :155
INDEX :BOOTSTRAPO6 BOOTSTRAP LOAN PROGRAM 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6550	CONSTRUCTION-GEN	.00	.00	477	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	477	.00	.00	.00	.00	.00
INDEX BOOTSTRAPO6 SUBTOTAL		.00	.00	477	.00	.00	.00	.00	.00
FUND 155 SUBTOTAL		.00	.00	477	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6215	CLOTHING	.00	.00	52	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	52	.00	.00	.00	.00	.00
INDEX BULPROOFVE09 SUBTOTAL		.00	.00	52	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :165
INDEX :BULPROOFVE10 BULLET PROOF VEST PARTNERSHIP 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6215	CLOTHING	.00	.00	425	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	425	.00	.00	.00	.00	.00
INDEX BULPROOFVE10 SUBTOTAL		.00	.00	425	.00	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6215	CLOTHING	.00	.00		5,013.00	-5,013.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		5,013.00	-5,013.00	.00	.00	.00
INDEX BULPROOFVE11 SUBTOTAL		.00	.00		5,013.00	-5,013.00	.00	.00	.00
FUND 165 SUBTOTAL		.00	.00	477	5,013.00	-5,013.00	.00	.00	.00

TYPE :SG
FUND :180
INDEX :CIOTOPER10
CHARACTER:30

SPECIAL REVENUE-GRANTS
CLICK IT OR TICKET OPERATION 2010
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	12,265	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	929	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	1,511	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	14,705	.00	.00	.00	.00	.00
CHARACTER:60		OPERATING EXPENDITURES							
6604	MILEAGE REIMBURS	.00	.00	1,671	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	1,671	.00	.00	.00	.00	.00
INDEX CIOTOPER10 SUBTOTAL		.00	.00	16,376	.00	.00	.00	.00	.00

TYPE :SG
FUND :180
INDEX :CIOTOPER11
CHARACTER:30

SPECIAL REVENUE-GRANTS
CLICK IT OR TICKET OPERATION 2011
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		9,437.60	-9,437.60	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		1,062.35	-1,062.35	.00	.00	.00
3052	RETIREMENT	.00	.00		1,500.00	-1,500.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		11,999.95	-11,999.95	.00	.00	.00
INDEX CIOTOPER11 SUBTOTAL		.00	.00		11,999.95	-11,999.95	.00	.00	.00
FUND 180 SUBTOTAL		.00	.00	16,376	11,999.95	-11,999.95	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :189
INDEX :VEHICLERAP10 VEHICLE REGISTRATION ABUSE PROGRAM 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	73,141	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	11,551	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	18,834	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	57	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	6,140	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	346	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	176	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	110,245	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00	16,168	.00	.00	.00	.00	.00
6010	ADVERTISING/PROM	.00	.00	3,905	.00	.00	.00	.00	.00
6207	INSURANCE-LIABIL	.00	.00	213	.00	.00	.00	.00	.00
6291	VEHICLE OPER. EX	.00	.00	1,356	.00	.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	1,672	.00	.00	.00	.00	.00
6602	TRAVEL	.00	.00	8,408	.00	.00	.00	.00	.00
6701	EMPLOYEE TRAININ	.00	.00	425	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	32,147	.00	.00	.00	.00	.00
INDEX VEHICLERAP10 SUBTOTAL		.00	.00	142,392	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	2,432	-9,026.91	9,026.91	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	422	-3,712.79	3,712.79	.00	.00	.00
3052	RETIREMENT	.00	.00	698	-6,148.68	6,148.68	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	3	-36.28	36.28	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	301	-2,572.34	2,572.34	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	16	-62.60	62.60	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	4	137.60	-137.60	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	3,876	-21,422.00	21,422.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00		9,800.58	-9,800.58	.00	.00	.00
6010	ADVERTISING/PROM	.00	.00		1,989.02	-1,989.02	.00	.00	.00
6024	BUDGET REDUCTION	.00	.00		6,794.00	-6,794.00	.00	.00	.00
6207	INSURANCE-LIABIL	.00	.00		-845.90	845.90	.00	.00	.00
6291	VEHICLE OPER. EX	.00	.00		597.32	-597.32	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00		385.98	-385.98	.00	.00	.00
6602	TRAVEL	.00	.00	1,603	2,701.00	-2,701.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	1,603	21,422.00	-21,422.00	.00	.00	.00
INDEX VEHICLERAP11 SUBTOTAL		.00	.00	5,479	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6291	VEHICLE OPER. EX	.00	.00		963.50	-963.50		.00	.00
6403	GAS/OIL SUPPLIES	.00	.00		300.00	-300.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		1,263.50	-1,263.50		.00	.00
INDEX VRAPPROINC11 SUBTOTAL		.00	.00		1,263.50	-1,263.50		.00	.00
FUND 189 SUBTOTAL		.00	.00	147,871	1,263.50	-1,263.50		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :190
INDEX :TOBACCOCOM10 TOBACCO COMPLIANCE 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	16,312	.00	.00		.00	.00
3050	SOCIAL SECURITY	.00	.00	1,241	.00	.00		.00	.00
3052	RETIREMENT	.00	.00	1,969	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	19,522	.00	.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6246	OPERATING EXP.-M	.00	.00	567	.00	.00		.00	.00
6701	EMPLOYEE TRAININ	.00	.00	1,658	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	2,225	.00	.00		.00	.00
INDEX TOBACCOCOM10 SUBTOTAL		.00	.00	21,747	.00	.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR	FY 2012 IMPACT CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		817.52	-817.52	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		58.75	-58.75	.00	.00	.00	.00
3052	RETIREMENT	.00	.00		109.25	-109.25	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		985.52	-985.52	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES										
6246	OPERATING EXP.-M	.00	.00		-1,000.00	1,000.00	.00	.00	.00	.00
6602	TRAVEL	.00	.00	218	14.48	-14.48	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	218	-985.52	985.52	.00	.00	.00	.00
INDEX TOBACCOCOM11 SUBTOTAL		.00	.00	218	.00	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR	FY 2012 IMPACT CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		12,141.00	-12,141.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		929.00	-929.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00		1,580.00	-1,580.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		14,650.00	-14,650.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES										
6246	OPERATING EXP.-M	.00	.00		1,500.00	-1,500.00	.00	.00	.00	.00
6602	TRAVEL	.00	.00		2,850.00	-2,850.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		4,350.00	-4,350.00	.00	.00	.00	.00
INDEX TOBACCOCOM12 SUBTOTAL		.00	.00		19,000.00	-19,000.00	.00	.00	.00	.00
FUND 190 SUBTOTAL		.00	.00	21,965	19,000.00	-19,000.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	25,828	-2,350.00	2,350.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	1,972	-964.00	964.00	.00	.00	.00
3052	RETIREMENT	.00	.00	3,185	-1,230.00	1,230.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	10	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	1,208	1,674.00	-1,674.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		520.00	-520.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	32,203	-2,350.00	2,350.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00	626	.00	.00	.00	.00	.00
6022	ADVERTISING- GEN	.00	.00	284	.00	.00	.00	.00	.00
6602	TRAVEL	.00	.00	3,221	2,350.00	-2,350.00	.00	.00	.00
CHARACTER 60 SUBDTAL		.00	.00	4,131	2,350.00	-2,350.00	.00	.00	.00
INDEX COLONSELF10 SUBTOTAL		.00	.00	36,334	.00	.00	.00	.00	.00
FUND 191 SUBTOTAL		.00	.00	36,334	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :195
INDEX :BRDCHILDC009 BORDER CHILDREN'S MH COLL 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	7,164	.00	.00	.00	.00	.00
3002	SALARIES-PART TI	.00	.00	3,006	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	781	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	1,189	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	2	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	297	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	27	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	12,466	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6600	AUTO ALLOWANCE	.00	.00	297	.00	.00	.00	.00	.00
6668	PROF SVCS-MEDICA	.00	.00	24,060	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	24,357	.00	.00	.00	.00	.00
INDEX BRDCHILDC009 SUBTOTAL		.00	.00	36,823	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9150	STREETS AND HIGH	.00	.00	64,443	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	64,443	.00	.00	.00	.00	.00
INDEX COLRDAP10 SUBTOTAL		.00	.00	64,443	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201 COLONIA ROAD ALLOCATED PROJECT4-3RD CALL
INDEX :COLRDAP4 CAPITAL EXPENDITURES
CHARACTER:90

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9150	STREETS AND HIGH	.00	.00	236,520	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	236,520	.00	.00	.00	.00	.00
INDEX COLRDAP4 SUBTOTAL		.00	.00	236,520	.00	.00	.00	.00	.00

TYPE :SG
 FUND :201
 INDEX :COLRDAP8
 CHARACTER:90

SPECIAL REVENUE-GRANTS
 COLONIA ROAD ALLOCATED PROJECT8-3RD CALL
 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	FY 2012 IMPACT	FY12 FINAL BUDGET
9150	STREETS AND HIGH	.00	.00	142,150	.00	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	142,150	.00	.00	.00	.00	.00	.00
INDEX COLRDAP8 SUBTOTAL		.00	.00	142,150	.00	.00	.00	.00	.00	.00

TYPE :SG
 FUND :201
 INDEX :COLRDAP9
 CHARACTER:90

SPECIAL REVENUE-GRANTS
 COLONIA ROAD ALLOCATED PROJECT9-3RD CALL
 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	FY 2012 IMPACT	FY12 FINAL BUDGET
9150	STREETS AND HIGH	.00	.00	237,337	.00	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	237,337	.00	.00	.00	.00	.00	.00
INDEX COLRDAP9 SUBTOTAL		.00	.00	237,337	.00	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLROADAP10 COLONIA ROAD ALLOCATED PROJECT10 2NDCALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9150	STREETS AND HIGH	.00	.00	52,007	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	52,007	.00	.00	.00	.00	.00
INDEX COLROADAP10 SUBTOTAL		.00	.00	52,007	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLROADAP3 COLONIA ROAD ALLOCATED PROJECT3 2ND CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9150	STREETS AND HIGH	.00	.00	106,499	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	106,499	.00	.00	.00	.00	.00
INDEX COLROADAP3 SUBTOTAL		.00	.00	106,499	.00	.00	.00	.00	.00
FUND 201 SUBTOTAL		.00	.00	1,616,956	.00	.00	.00	.00	.00

TYPE :SG
FUND :207
INDEX :COPSINSCH10
CHARACTER:30

SPECIAL REVENUE-GRANTS
COPS IN SCHOOL 2010
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	FY 2012 IMPACT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	89,075	-11,680.16	11,680.16		.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	6,316	869.00	-869.00		.00	.00	.00
3052	RETIREMENT	.00	.00	10,243	714.00	-714.00		.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	16	75.00	-75.00		.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	2,137	10,986.00	-10,986.00		.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	153	-20,108.00	20,108.00		.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	252	44.00	-44.00		.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	102,192	-19,100.16	19,100.16		.00	.00	.00
CHARACTER:60		OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	.00	.00	2,509	16,059.10	-16,059.10		.00	.00	.00
6008	SUPPLIES-MISCELL	.00	.00		2,117.06	-2,117.06		.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	874	4,924.00	-4,924.00		.00	.00	.00
6602	TRAVEL	.00	.00	2,320	6,000.00	-6,000.00		.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	5,703	29,100.16	-29,100.16		.00	.00	.00
CHARACTER:90		CAPITAL EXPENDITURES								
9300	EQUIPMENT	.00	.00		-10,000.00	10,000.00		.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		-10,000.00	10,000.00		.00	.00	.00
INDEX COPSINSCH10 SUBTOTAL		.00	.00	107,895	.00	.00		.00	.00	.00

TYPE :SG
FUND :207
INDEX :COPSINSCH12
CHARACTER:30

SPECIAL REVENUE-GRANTS
COPS IN SCHOOL 2012
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	FY 2012 IMPACT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		97,600.00	-97,600.00		.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		7,400.00	-7,400.00		.00	.00	.00
3052	RETIREMENT	.00	.00		12,700.00	-12,700.00		.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		36.00	-36.00		.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		9,985.00	-9,985.00		.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		408.00	-408.00		.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		515.00	-515.00		.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		128,644.00	-128,644.00		.00	.00	.00
INDEX COPSINSCH12 SUBTOTAL		.00	.00		128,644.00	-128,644.00		.00	.00	.00
FUND 207 SUBTOTAL		.00	.00	107,895	128,644.00	-128,644.00		.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDLEAP08 HOMELAND SECURITY LEAP 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		575.94	-575.94	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		575.94	-575.94	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9250	VEHICLES	.00	.00		-7,375.94	7,375.94	.00	.00	.00
9306	LAW ENFORCEMENT	.00	.00		6,800.00	-6,800.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		-575.94	575.94	.00	.00	.00
INDEX HMLNDLEAP08 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDLEAP09 HOMELAND SECURITY LEAP 2009
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00		78,521.34	-78,521.34	.00	.00	.00
9300	EQUIPMENT	.00	.00		-78,521.34	78,521.34	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00
INDEX HMLNDLEAP09 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDLETPP07 HOMELAND SECURITY LETPP 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	735	.00		.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	18,641	.00		.00	.00	.00
6215	CLOTHING	.00	.00	8,690	.00		.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	28,066	.00		.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9250	VEHICLES	.00	.00	22,592	.00		.00	.00	.00
9300	EQUIPMENT	.00	.00	29,670	.00		.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	52,262	.00		.00	.00	.00
INDEX HMLNDLETPP07 SUBTOTAL		.00	.00	80,328	.00		.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP07 HOMELAND SECURITY SHSP 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	3,096	.00		.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	53,030	.00		.00	.00	.00
6215	CLOTHING	.00	.00	15,710	.00		.00	.00	.00
6703	TRAINING	.00	.00	4,500	.00		.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	76,336	.00		.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00	10,500	.00		.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	10,500	.00		.00	.00	.00
INDEX HMLNDSHSP07 SUBTOTAL		.00	.00	86,836	.00		.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	9,339	6,083.03	-6,083.03	.00	.00	.00
6303	MAINT/REPAIR-COM	.00	.00	4,500	.00	.00	.00	.00	.00
6703	TRAINING	.00	.00	11,350	10,578.06	-10,578.06	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	25,189	16,661.09	-16,661.09	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9250	VEHICLES	.00	.00		-5,535.40	5,535.40	.00	.00	.00
9300	EQUIPMENT	.00	.00	20,663	-10,325.69	10,325.69	.00	.00	.00
9306	LAW ENFORCEMENT	.00	.00		-800.00	800.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	20,663	-16,661.09	16,661.09	.00	.00	.00
INDEX HMLNDSHSP08 SUBTOTAL		.00	.00	45,852	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		131,640.21	-131,640.21	.00	.00	.00
6215	CLOTHING	.00	.00		8,595.30	-8,595.30	.00	.00	.00
6703	TRAINING	.00	.00		4,200.00	-4,200.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		144,435.51	-144,435.51	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9250	VEHICLES	.00	.00		19,058.17	-19,058.17	.00	.00	.00
9300	EQUIPMENT	.00	.00		-151,753.75	151,753.75	.00	.00	.00
9306	LAW ENFORCEMENT	.00	.00		7,500.00	-7,500.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		-125,195.58	125,195.58	.00	.00	.00
INDEX HMLNDSHSP09 SUBTOTAL		.00	.00		19,239.93	-19,239.93	.00	.00	.00
FUND 223 SUBTOTAL		.00	.00	213,016	19,239.93	-19,239.93	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :228
INDEX :409ESDRGCT07 409TH DISTRICT EPISD DRUG COURT 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00			400.00		.00	.00
6761	CONTRACTED SERVI	.00	.00			-400.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00			.00		.00	.00
INDEX 409ESDRGCT07 SUBTOTAL		.00	.00			.00		.00	.00
FUND 228 SUBTOTAL		.00	.00			.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :231
INDEX :C02TOBACCO10 CONSTABLE NO. 2 TOBACCO COMPLIANCE 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	2,232	.00	.00		.00	.00
3050	SOCIAL SECURITY	.00	.00	158	.00	.00		.00	.00
3052	RETIREMENT	.00	.00	261	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	2,651	.00	.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6246	OPERATING EXP.-M	.00	.00	110	.00	.00		.00	.00
6350	RENTALS/LEASES	.00	.00	382	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	492	.00	.00		.00	.00
INDEX C02TOBACCO10 SUBTOTAL		.00	.00	3,143	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :231
INDEX :C03TOBACC010 CONSTABLE NO. 3 TOBACCO COMPLIANCE 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	7,417	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	556	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	862	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	8,835	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6246	OPERATING EXP.-M	.00	.00	400	.00	.00	.00	.00	.00
6350	RENTALS/LEASES	.00	.00	757	.00	.00	.00	.00	.00
6701	EMPLOYEE TRAININ	.00	.00	-153	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	1,004	.00	.00	.00	.00	.00
INDEX C03TOBACC010 SUBTOTAL		.00	.00	9,839	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :231
INDEX :C03TOBACC011 CONSTABLE NO. 3 TOBACCO COMPLIANCE 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6602	TRAVEL	.00	.00	218	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	218	.00	.00	.00	.00	.00
INDEX C03TOBACC011 SUBTOTAL		.00	.00	218	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR	FY 2012 IMPACT CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		2,380.77	-2,380.77	.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		139.82	-139.82	.00		.00	.00
3052	RETIREMENT	.00	.00		325.09	-325.09	.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		2,845.68	-2,845.68	.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES										
6001	OFFICE EXPENSE	.00	.00		285.00	-285.00	.00		.00	.00
6246	OPERATING EXP.-M	.00	.00		100.00	-100.00	.00		.00	.00
6350	RENTALS/LEASES	.00	.00		-1,000.00	1,000.00	.00		.00	.00
6602	TRAVEL	.00	.00	353	-2,230.68	2,230.68	.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	353	-2,845.68	2,845.68	.00		.00	.00
INDEX C04TOBACCO11 SUBTOTAL		.00	.00	353	.00	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR	FY 2012 IMPACT CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		12,333.00	-12,333.00	.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		943.00	-943.00	.00		.00	.00
3052	RETIREMENT	.00	.00		1,604.00	-1,604.00	.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		14,880.00	-14,880.00	.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES										
6246	OPERATING EXP.-M	.00	.00		2,790.00	-2,790.00	.00		.00	.00
6602	TRAVEL	.00	.00		930.00	-930.00	.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		3,720.00	-3,720.00	.00		.00	.00
INDEX C04TOBACCO12 SUBTOTAL		.00	.00		18,600.00	-18,600.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :231
INDEX :C07TOBACC010 CONSTABLE NO. 7 TOBACCO COMPLIANCE 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	1,577	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	119	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	194	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	1,890	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6246	OPERATING EXP.-M	.00	.00	116	.00	.00	.00	.00	.00
6701	EMPLOYEE TRAININ	.00	.00	1,091	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	1,207	.00	.00	.00	.00	.00
INDEX C07TOBACC010 SUBTOTAL		.00	.00	3,097	.00	.00	.00	.00	.00
FUND 231 SUBTOTAL		.00	.00	16,650	18,600.00	-18,600.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :236
INDEX :HAYAEQUIP06 HELP AMERICA VOTE ACT -EQUIP 2006
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00	5,005	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	5,005	.00	.00	.00	.00	.00
INDEX HAYAEQUIP06 SUBTOTAL		.00	.00	5,005	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :236
INDEX :HAVAOPPACC07 HAVA OPPORTUNITY FOR ACCESS 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6008	SUPPLIES-MISCELL	.00	.00	3,000	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	3,000	.00	.00	.00	.00	.00
INDEX HAVAOPPACC07 SUBTOTAL		.00	.00	3,000	.00	.00	.00	.00	.00
FUND 236 SUBTOTAL		.00	.00	8,005	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :237
INDEX :COMDESOLVM11 COMMUNITY-DEFINED SOLUTNS TO V10L AGA 11
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TT	.00	.00		447,438.33	-447,438.33	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00		6,802.80	-6,802.80	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		34,811.35	-34,811.35	.00	.00	.00
3052	RETIREMENT	.00	.00		59,615.53	-59,615.53	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		162.00	-162.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		46,791.04	-46,791.04	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		11,287.48	-11,287.48	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		1,614.47	-1,614.47	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00		2,317.00	-2,317.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		610,840.00	-610,840.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL	.00	.00		15,000.00	-15,000.00	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00		49,160.00	-49,160.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		64,160.00	-64,160.00	.00	.00	.00
INDEX COMDESOLVM11 SUBTOTAL		.00	.00		675,000.00	-675,000.00	.00	.00	.00
FUND 237 SUBTOTAL		.00	.00		675,000.00	-675,000.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6602	TRAVEL	.00	.00	-244	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	-244	.00	.00	.00	.00	.00
INDEX HISNUTRIT08 SUBTOTAL		.00	.00	-244	.00	.00	.00	.00	.00
FUND 241 SUBTOTAL		.00	.00	-244	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM09 409TH DRUG COURT CASE MANAGER 09
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6008	SUPPLIES-MISCELL	.00	.00	5,115	.00	.00	.00	.00	.00
6981	TRANSFERS OUT-GR	.00	.00	4,776	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	9,891	.00	.00	.00	.00	.00
INDEX 409DRGCTCM09 SUBTOTAL		.00	.00	9,891	.00	.00	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	34,844	3,700.00	-3,700.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	2,575	289.00	-289.00	.00	.00	.00
3052	RETIREMENT	.00	.00	4,188	458.00	-458.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	13	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	1,711	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	55	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	74	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	43,460	4,447.00	-4,447.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6008	SUPPLIES-MISCELL	.00	.00	9,084	.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	1,130	.00	.00	.00	.00	.00
6206	OPERATING EXPENS	.00	.00	4,287	.00	.00	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00	891	.00	.00	.00	.00	.00
6709	TRAVEL/PROFESSIO	.00	.00	6,262	.00	.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	30,465	-4,447.00	4,447.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	52,119	-4,447.00	4,447.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9350	FURNITURE AND FI	.00	.00	976	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	976	.00	.00	.00	.00	.00
INDEX 409DRGCTCM10 SUBTOTAL		.00	.00	96,555	.00	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	1,738	6,543.60	-6,543.60	.00	.00	.00
3002	SALARIES-PART TI	.00	.00		15,064.00	-15,064.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	128	2,365.00	-2,365.00	.00	.00	.00
3052	RETIREMENT	.00	.00	214	4,126.00	-4,126.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	1	19.00	-19.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	85	1,084.00	-1,084.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	3	320.00	-320.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		196.40	-196.40	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	2,169	29,718.00	-29,718.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00		1,000.00	-1,000.00	.00	.00	.00
6008	SUPPLIES-MISCELL	.00	.00		1,200.00	-1,200.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		7,500.00	-7,500.00	.00	.00	.00
6206	OPERATING EXPENS	.00	.00		3,300.00	-3,300.00	.00	.00	.00
6602	TRAVEL	.00	.00		2,500.00	-2,500.00	.00	.00	.00
6668	PROF SVCS-MEDICA	.00	.00		600.00	-600.00	.00	.00	.00
6705	TRAVEL/PROFESSIO	.00	.00		-2,500.00	2,500.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00		-43,318.00	43,318.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		-29,718.00	29,718.00	.00	.00	.00
INDEX 409DRGCTCM11 SUBTOTAL		.00	.00	2,169	.00	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		44,148.00	-44,148.00	.00	.00	.00
3002	SALARIES-PART TI	.00	.00		32,403.00	-32,403.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		7,659.07	-7,659.07	.00	.00	.00
3052	RETIREMENT	.00	.00		10,914.61	-10,914.61	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		54.00	-54.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		5,695.80	-5,695.80	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		690.00	-690.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		696.63	-696.63	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		102,261.11	-102,261.11	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6008	SUPPLIES-MISCELL	.00	.00		4,000.00	-4,000.00	.00	.00	.00
6668	PROF SVCS-MEDICA	.00	.00		2,500.00	-2,500.00	.00	.00	.00
6705	TRAVEL/PROFESSIO	.00	.00		5,000.00	-5,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		11,500.00	-11,500.00	.00	.00	.00
INDEX 409DRGCTCM12 SUBTOTAL		.00	.00		113,761.11	-113,761.11	.00	.00	.00
FUND 247 SUBTOTAL		.00	.00	108,615	113,761.11	-113,761.11	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBJAG07 THE BYRNE DA JUSTICE ASSISTANCE GRANT 07
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	1,593	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	1,593	.00	.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9350	FURNITURE AND F1	.00	.00	1,176	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	1,176	.00	.00	.00	.00	.00
INDEX DADEPBJAG07 SUBTOTAL		.00	.00	2,769	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	5,473	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	5,473	.00	.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00	1,840	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	1,840	.00	.00	.00	.00	.00
INDEX DADEPBJAG08 SUBTOTAL		.00	.00	7,313	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	3,119	1,410.78	-1,410.78	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	1,445	-1,410.78	1,410.78	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	4,564	.00	.00	.00	.00	.00
INDEX DADEPBJAG10 SUBTOTAL		.00	.00	4,564	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	37,709	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	37,709	.00	.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00	10,536	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	10,536	.00	.00	.00	.00	.00
INDEX DADEPBAG10B SUBTOTAL		.00	.00	48,245	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBAG11 THE BYRNE DA JUSTICE ASSIST GRANT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		15,779.00	-15,779.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		15,779.00	-15,779.00	.00	.00	.00
INDEX DADEPBAG11 SUBTOTAL		.00	.00		15,779.00	-15,779.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :POLDEPBJAG07 THE BYRNE POLICE JUSTICE ASSIST GRT 07
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00	47,748	.00	.00	.00	.00	.00
9407	DATA PROCESSING	.00	.00	37,145	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	84,893	.00	.00	.00	.00	.00
INDEX PDLDEPBJAG07 SUBTOTAL		.00	.00	84,893	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :POLDEPBJAG08 THE BYRNE POLICE JUSTICE ASSIST GRT 08
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9407	DATA PROCESSING	.00	.00	183,037	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	183,037	.00	.00	.00	.00	.00
INDEX POLDEPBJAG08 SUBTOTAL		.00	.00	183,037	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		93,129.68	-93,129.68		.00	.00
6206	OPERATING EXPENS	.00	.00		13,177.29	-13,177.29		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		66,306.97	-66,306.97		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00		91,482.03	-91,482.03		.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		91,482.03	-91,482.03		.00	.00
INDEX POLDEPBAG11 SUBTOTAL		.00	.00		157,789.00	-157,789.00		.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	275,658	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	275,658	.00	.00		.00	.00
INDEX SHDEPBAG10B SUBTOTAL		.00	.00	275,658	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHEDEPBJAG08 THE BYRNE SHERIFF JUSTICE ASSIST GRT 08
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	3,246	.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	10,857	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	14,103	.00	.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00	30,000	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	30,000	.00	.00	.00	.00	.00
INDEX SHEDEPBJAG08 SUBTOTAL		.00	.00	44,103	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHEDEPBJAG10 THE BYRNE SHERIFF JUST ASSIST GRT 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	136,839	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	136,839	.00	.00	.00	.00	.00
INDEX SHEDEPBJAG10 SUBTOTAL		.00	.00	136,839	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHEDEPBJAG11 THE BYRNE SHERIFF JUST ASSIST GRT 2011
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00		115,500.00	-115,500.00	.00	.00	.00
9300	EQUIPMENT	.00	.00		26,510.00	-26,510.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		142,010.00	-142,010.00	.00	.00	.00
INDEX SHEDEPBJAG11 SUBTOTAL		.00	.00		142,010.00	-142,010.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	1,198	-1,198.00	1,198.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00		-50,402.00	50,402.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	1,198	-51,600.00	51,600.00	.00	.00	.00
INDEX 243DCBJAG10B SUBTOTAL		.00	.00	1,198	-51,600.00	51,600.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR	FY 2012 IMPACT CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		1,198.00	-1,198.00	.00		.00	.00
6761	CONTRACTED SERVI	.00	.00		50,402.00	-50,402.00	.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		51,600.00	-51,600.00	.00		.00	.00
INDEX 384DCBJAG10B SUBTOTAL		.00	.00		51,600.00	-51,600.00	.00		.00	.00
FUND 249 SUBTOTAL		.00	.00	788,619	315,578.00	-315,578.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :251
INDEX :65EXPFAMDRO8 65TH DISTRICT EXPANDED FAM DRUG CRT 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR	FY 2012 IMPACT CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	1,045	.00	.00	.00		.00	.00
3050	SOCIAL SECURITY	.00	.00	80	.00	.00	.00		.00	.00
3052	RETIREMENT	.00	.00	119	.00	.00	.00		.00	.00
3056	INSURANCE-HEALTH	.00	.00	55	.00	.00	.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	1,299	.00	.00	.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES										
6201	OPERATING EXPENS	.00	.00	1,069	.00	.00	.00		.00	.00
6602	TRAVEL	.00	.00	379	.00	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	1,448	.00	.00	.00		.00	.00
INDEX 65EXPFAMDRO8 SUBTOTAL		.00	.00	2,747	.00	.00	.00		.00	.00
FUND 251 SUBTOTAL		.00	.00	2,747	.00	.00	.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	15,752	.00	.00	.00	.00	.00
6291	VEHICLE OPER. EX	.00	.00	16,772	.00	.00	.00	.00	.00
6353	RENTALS/LEASES-S	.00	.00	15,795	.00	.00	.00	.00	.00
6503	COMMUNICATIONS-T	.00	.00	730	.00	.00	.00	.00	.00
6602	TRAVEL	.00	.00	11,871	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	60,920	.00	.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9250	VEHICLES	.00	.00	159,943	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	159,943	.00	.00	.00	.00	.00
INDEX OPLINEBACK09 SUBTOTAL		.00	.00	220,863	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		50.00	-50.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		-50.00	50.00	.00	.00	.00
6353	RENTALS/LEASES-S	.00	.00		3,000.00	-3,000.00	.00	.00	.00
6602	TRAVEL	.00	.00	2,454	.00	.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00		-3,000.00	3,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	2,454	.00	.00	.00	.00	.00
INDEX OPLINEBACK10 SUBTOTAL		.00	.00	2,454	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	FY12 IMPACT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		56,955.00	-56,955.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		5,524.00	-5,524.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00		8,319.00	-8,319.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		70,798.00	-70,798.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES										
6291	VEHICLE OPER. EX	.00	.00		8,156.00	-8,156.00	.00	.00	.00	.00
6602	TRAVEL	.00	.00		14,860.00	-14,860.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		23,016.00	-23,016.00	.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES										
9250	VEHICLES	.00	.00		164,836.00	-164,836.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		164,836.00	-164,836.00	.00	.00	.00	.00
INDEX OPLINEBACK11 SUBTOTAL		.00	.00		258,650.00	-258,650.00	.00	.00	.00	.00
FUND 252 SUBTOTAL		.00	.00	223,317	258,650.00	-258,650.00	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	FY12 IMPACT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		4,143.88	-4,143.88	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		317.00	-317.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00		539.12	-539.12	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		5,000.00	-5,000.00	.00	.00	.00	.00
INDEX BLUEMONDAY11 SUBTOTAL		.00	.00		5,000.00	-5,000.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :FIRESALE10 FIRE SALE ODETF-2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		112	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		9	.00	.00	.00	.00
3052	RETIREMENT	.00	.00		13	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		134	.00	.00	.00	.00
INDEX FIRESALE10 SUBTOTAL		.00	.00		134	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		2,114.00	-2,114.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		153.00	-153.00	.00	.00	.00
3052	RETIREMENT	.00	.00		266.00	-266.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		2,533.00	-2,533.00	.00	.00	.00
INDEX FIRESALE11 SUBTOTAL		.00	.00		2,533.00	-2,533.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :HIGHEND11 HIGH END OCDEF 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		2,071.94	-2,071.94	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		158.50	-158.50	.00	.00	.00
3052	RETIREMENT	.00	.00		269.56	-269.56	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		2,500.00	-2,500.00	.00	.00	.00
INDEX HIGHEND11 SUBTOTAL		.00	.00		2,500.00	-2,500.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		2,901.00	-2,901.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		222.00	-222.00	.00	.00	.00
3052	RETIREMENT	.00	.00		377.00	-377.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		3,500.00	-3,500.00	.00	.00	.00
INDEX HORIZON11 SUBTOTAL		.00	.00		3,500.00	-3,500.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		5,508.64	-5,508.64	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		394.05	-394.05	.00	.00	.00
3052	RETIREMENT	.00	.00		716.65	-716.65	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		6,619.34	-6,619.34	.00	.00	.00
INDEX HOTPEPPER11 SUBTOTAL		.00	.00		6,619.34	-6,619.34	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :INTOTHZONE10 GET INTO THE ZONE OCEDEF-2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	3,730	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	271	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	460	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	4,461	.00	.00	.00	.00	.00
INDEX INTOTHZONE10 SUBTOTAL		.00	.00	4,461	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :MARYJANE10 MARY JANE OCDEF-2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	23,418	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	1,767	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	2,785	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	27,970	.00	.00	.00	.00	.00
INDEX MARYJANE10 SUBTOTAL		.00	.00	27,970	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	2,617	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	193	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	323	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	3,133	.00	.00	.00	.00	.00
INDEX NIGHTFURY10 SUBTOTAL		.00	.00	3,133	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		4,167.00	-4,167.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		319.00	-319.00	.00	.00	.00
3052	RETIREMENT	.00	.00		514.00	-514.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		5,000.00	-5,000.00	.00	.00	.00
INDEX NIGHTFURY11 SUBTOTAL		.00	.00		5,000.00	-5,000.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		4,157.37	-4,157.37	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		301.75	-301.75	.00	.00	.00
3052	RETIREMENT	.00	.00		540.88	-540.88	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		5,000.00	-5,000.00	.00	.00	.00
INDEX WATERTOWER11 SUBTOTAL		.00	.00		5,000.00	-5,000.00	.00	.00	.00
FUND 256 SUBTOTAL		.00	.00	35,698	30,152.34	-30,152.34	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :257
INDEX :REGPUBTRAN09 REGIONAL PUBLIC TRANSPORTATION PLAN 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	IMPACT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	9,958	.00	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	719	.00	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	1,209	.00	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	4	.00	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	422	.00	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	21	.00	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	72	.00	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	12,405	.00	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES										
6602	TRAVEL	.00	.00	2,271	.00	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	2,271	.00	.00	.00	.00	.00	.00
INDEX REGPUBTRAN09 SUBTOTAL		.00	.00	14,676	.00	.00	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	IMPACT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	41,427	-796.66	-796.66	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	2,998	-372.01	372.01	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	4,994	-689.80	689.80	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	14	-9.13	9.13	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	1,690	-72.56	72.56	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	73	-42.21	42.21	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	105	243.93	-243.93	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	51,301	.00	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES										
6003	OFFICE SUPPLIES	.00	.00	17	.00	.00	.00	.00	.00	.00
6503	COMMUNICATIONS-T	.00	.00	354	.00	.00	.00	.00	.00	.00
6602	TRAVEL	.00	.00	3,541	.00	.00	.00	.00	.00	.00
6604	MILEAGE REINBURS	.00	.00	610	.00	.00	.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	1,360	.00	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	5,882	.00	.00	.00	.00	.00	.00
INDEX REGPUBTRAN10 SUBTOTAL		.00	.00	57,183	.00	.00	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3050	SOCIAL SECURITY	.00	.00		-350.00	350.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		350.00	-350.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00		200.00	-200.00	.00	.00	.00
6604	MILEAGE REIMBURS	.00	.00		-200.00	200.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00
INDEX REGPUBTRAN11 SUBTOTAL		.00	.00		.00	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TY	.00	.00		54,371.00	-54,371.00	.00	.00	.00
3002	SALARIES-PART II	.00	.00		2,229.00	-2,229.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		4,560.00	-4,560.00	.00	.00	.00
3052	RETIREMENT	.00	.00		7,754.00	-7,754.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		50.00	-50.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		5,200.00	-5,200.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		456.00	-456.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		456.00	-456.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		78,076.00	-78,076.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00		100.00	-100.00	.00	.00	.00
6003	OFFICE SUPPLIES	.00	.00		711.00	-711.00	.00	.00	.00
6005	POSTAGE	.00	.00		100.00	-100.00	.00	.00	.00
6007	PRINTING/DUPLOCA	.00	.00		436.00	-436.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		4,800.00	-4,800.00	.00	.00	.00
6353	RENTALS/LEASES-S	.00	.00		3,000.00	-3,000.00	.00	.00	.00
6602	TRAVEL	.00	.00		11,927.00	-11,927.00	.00	.00	.00
6604	MILEAGE REIMBURS	.00	.00		2,500.00	-2,500.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00		2,500.00	-2,500.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		25,074.00	-25,074.00	.00	.00	.00
INDEX REGPUBTRAN12 SUBTOTAL		.00	.00		103,150.00	-103,150.00	.00	.00	.00
FUND 257 SUBTOTAL		.00	.00	71,859	103,150.00	-103,150.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :264
INDEX :243DRGCT09 243RD DRUG COURT PROGRAM 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6203	OPERATING EXPENS	.00	.00	60	.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	222	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	282	.00	.00	.00	.00	.00
INDEX 243DRGCT09 SUBTOTAL		.00	.00	282	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	85,552	.00	.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	2,903	.49	.49	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	6,688	-451.90	451.90	.00	.00	.00
3052	RETIREMENT	.00	.00	10,668	-651.78	651.78	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	6,937	2,775.39	-2,775.39	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	305	-83.22	83.22	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	113,045	1,588.00	-1,588.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6008	SUPPLIES-MISCELL	.00	.00	3,436	-188.00	188.00	.00	.00	.00
6291	VEHICLE OPER. EX	.00	.00	3,049	.00	.00	.00	.00	.00
6301	MAINT/REPAIR-GEN	.00	.00	720	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	370	-1,000.00	1,000.00	.00	.00	.00
6602	TRAVEL	.00	.00		-400.00	400.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	7,575	-1,588.00	1,588.00	.00	.00	.00
INDEX 243DRGCT10 SUBTOTAL		.00	.00	120,620	.00	.00	.00	.00	.00
FUND 264 SUBTOTAL		.00	.00	120,902	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DMIDRUGINT08 DNI DRUG COURT INTER & TREATMENT 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	-5	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	-5	.00	.00	.00	.00	.00
INDEX DMIDRUGINT08 SUBTOTAL		.00	.00	-5	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DMIDRUGINT10 DNI DRUG COURT INTER & TREATMENT 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	41,271	.00	.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	1,928	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	3,151	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	5,190	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	4,263	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	68	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	55,871	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00	6,310	.00	.00	.00	.00	.00
6008	SUPPLIES-MISCELL	.00	.00	3,236	.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	999	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	1,375	.00	.00	.00	.00	.00
6656	PROF SVCS-MEDICA	.00	.00	3,000	.00	.00	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00	3,860	.00	.00	.00	.00	.00
6668	PROF SVCS-MEDICA	.00	.00	14,800	.00	.00	.00	.00	.00
6705	TRAVEL/PROFESSIO	.00	.00	2,222	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	35,802	.00	.00	.00	.00	.00
INDEX DMIDRUGINT10 SUBTOTAL		.00	.00	91,673	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DMIDRUGINT11 DMI DRUG COURT INTER & TREATMENT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TT	.00	.00		38,200.00	-38,200.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00		2,500.00	-2,500.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		3,152.00	-3,152.00	.00	.00	.00
3052	RETIREMENT	.00	.00		5,019.00	-5,019.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		6,989.00	-6,989.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		140.00	-140.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		56,000.00	-56,000.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00		5,000.00	-5,000.00	.00	.00	.00
6008	SUPPLIES-MISCELL	.00	.00		2,000.00	-2,000.00	.00	.00	.00
6011	BOOKS, PUBLICATI	.00	.00		5,000.00	-5,000.00	.00	.00	.00
6201	OPERATING EXPENS	.00	.00		14,000.00	-14,000.00	.00	.00	.00
6246	OPERATING EXP -M	.00	.00		6,000.00	-6,000.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00		2,000.00	-2,000.00	.00	.00	.00
6656	PROF SVCS-MEDICA	.00	.00		4,600.00	-4,600.00	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00		4,000.00	-4,000.00	.00	.00	.00
6668	PROF SVCS-MEDICA	.00	.00		6,000.00	-6,000.00	.00	.00	.00
6705	TRAVEL/PROFESSIO	.00	.00		2,500.00	-2,500.00	.00	.00	.00
6803	CLIENT ACTIVITIE	.00	.00		1,000.00	-1,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		52,100.00	-52,100.00	.00	.00	.00
INDEX DMIDRUGINT11 SUBTOTAL		.00	.00		108,100.00	-108,100.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DMIDRUGINT12 DMI DRUG COURT INTER & TREATMENT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB DBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TT	.00	.00		57,340.00	-57,340.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00		4,056.00	-4,056.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		4,531.71	-4,531.71	.00	.00	.00
3052	RETIREMENT	.00	.00		7,987.62	-7,987.62	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		10,740.00	-10,740.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		344.67	-344.67	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		85,000.00	-85,000.00	.00	.00	.00
INDEX DMIDRUGINT12 SUBTOTAL		.00	.00		85,000.00	-85,000.00	.00	.00	.00
FUND 265 SUBTOTAL		.00	.00	91,668	193,100.00	-193,100.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267
INDEX :ACCESSVIS10 ACCESS AND VISITATION GRANT 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	55,229	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	3,960	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	6,672	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	14	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	1,662	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	168	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	104	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	67,809	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00	1,004	.00	.00	.00	.00	.00
6007	PRINTING/DUPLICA	.00	.00	990	.00	.00	.00	.00	.00
6705	TRAVEL/PROFESSIO	.00	.00	2,465	.00	.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	1,726	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	6,185	.00	.00	.00	.00	.00
INDEX ACCESSVIS10 SUBTOTAL		.00	.00	73,994	.00	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	7,294	-82.75	82.75	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	519	-173.53	173.53	.00	.00	.00
3052	RETIREMENT	.00	.00	899	-294.71	294.71	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	2	-.42	.42	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	302	479.37	-479.37	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	20	-10.85	10.85	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	15	.14	-.14	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	9,051	-82.75	82.75	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00		-187.05	187.05	.00	.00	.00
6005	POSTAGE	.00	.00		-50.00	50.00	.00	.00	.00
6007	PRINTING/DUPLICA	.00	.00		-102.00	102.00	.00	.00	.00
6008	SUPPLIES-MISCELL	.00	.00		-34.40	34.40	.00	.00	.00
6705	TRAVEL/PROFESSIO	.00	.00		106.20	-106.20	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00		-10,000.00	10,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		-10,267.25	10,267.25	.00	.00	.00
INDEX ACCESSVIS11 SUBTOTAL		.00	.00	9,051	-10,350.00	10,350.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	FY12 IMPACT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		53,706.00	-53,706.00		.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		1,740.00	-1,740.00		.00	.00	.00
3052	RETIREMENT	.00	.00		3,059.00	-3,059.00		.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		7.00	-7.00		.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		1,342.00	-1,342.00		.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		70.00	-70.00		.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		54.00	-54.00		.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		59,978.00	-59,978.00		.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES										
6003	OFFICE SUPPLIES	.00	.00		268.00	-268.00		.00	.00	.00
6005	POSTAGE	.00	.00		50.00	-50.00		.00	.00	.00
6007	PRINTING/DUPLI CA	.00	.00		457.00	-457.00		.00	.00	.00
6008	SUPPLIES-MISCELL	.00	.00		375.00	-375.00		.00	.00	.00
6705	TRAVEL/PROFESSIO	.00	.00		1,000.00	-1,000.00		.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		2,150.00	-2,150.00		.00	.00	.00
INDEX ACCESSVIS12 SUBTOTAL		.00	.00		62,128.00	-62,128.00		.00	.00	.00
FUND 267 SUBDTAL		.00	.00	83,045	51,778.00	-51,778.00		.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	FY12 IMPACT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00	219,546	.00	.00		.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	219,546	.00	.00		.00	.00	.00
INDEX VANPOOL07 SUBTOTAL		.00	.00	219,546	.00	.00		.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :268
INDEX :VANPOOL11 VAN POOL PROGRAM 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00		386,120.00	-386,120.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL	.00	.00		386,120.00	-386,120.00	.00	.00	.00
	INDEX VANPOOL11 SUBTOTAL	.00	.00		386,120.00	-386,120.00	.00	.00	.00
	FUND 268 SUBTOTAL	.00	.00	219,546	386,120.00	-386,120.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :270
INDEX :DMEDT007 ONDCP-DME MAJOR DIO TARGET INITIATIVE 07
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	925	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	69	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	105	.00	.00	.00	.00	.00
	CHARACTER 30 SUBTOTAL	.00	.00	1,099	.00	.00	.00	.00	.00
	CHARACTER:60 OPERATING EXPENDITURES								
6204	OPER EXP-EQUIP	.00	.00	7,388	.00	.00	.00	.00	.00
6247	CONFIDENTIAL FUN	.00	.00	29,453	.00	.00	.00	.00	.00
6505	COMMUNICATIONS-D	.00	.00	1,646	.00	.00	.00	.00	.00
6664	PROF SYCS-GENERA	.00	.00	11,800	.00	.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL	.00	.00	50,287	.00	.00	.00	.00	.00
	INDEX DMEDT007 SUBTOTAL	.00	.00	51,386	.00	.00	.00	.00	.00

TYPE :SG
FUND :270
INDEX :DTRIC07
CHARACTER:60

SPECIAL REVENUE-GRANTS
ONDCP-DTO REGIONAL INTEL INIT 2007
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6664	PROF SVCS-GENERA	.00	.00	5,218	.00	.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	2,507	.00	.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL	.00	.00	7,725	.00	.00	.00	.00	.00
	INDEX DTRIC07 SUBTOTAL	.00	.00	7,725	.00	.00	.00	.00	.00

TYPE :SG
FUND :270
INDEX :HIDTARIC07
CHARACTER:60

SPECIAL REVENUE-GRANTS
ONDCP-REGIONAL INTEL INITIATIVE 2007
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6350	RENTALS/LEASES	.00	.00	11	.00	.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL	.00	.00	11	.00	.00	.00	.00	.00
	INDEX HIDTARIC07 SUBTOTAL	.00	.00	11	.00	.00	.00	.00	.00
	FUND 270 SUBTOTAL	.00	.00	59,122	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :273
INDEX :HDALTFUEL07 HD ALTERNATIVE FUEL PROJECT 2007
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9500	CAPITAL CONSULTA	.00	.00	7,875	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	7,875	.00	.00	.00	.00	.00
INDEX HDALTFUEL07 SUBTOTAL		.00	.00	7,875	.00	.00	.00	.00	.00
FUND 273 SUBTOTAL		.00	.00	7,875	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :274
INDEX :BORDERCRIM09 BORDER CRIME INITIATIVE 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3068	CLEAT BENEFITS A	.00	.00	5	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	5	.00	.00	.00	.00	.00
INDEX BORDERCRIM09 SUBTOTAL		.00	.00	5	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TT	.00	.00	1,200,105	.00	.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	14,193	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	89,322	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	146,810	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	268	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	30,157	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	23,621	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	3,695	.00	.00	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00	10,874	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	1,519,045	.00	.00	.00	.00	.00
INDEX BORDERCRIM10 SUBTOTAL		.00	.00	1,519,045	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TT	.00	.00		1,391,085.00	-1,391,085.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00		15,877.00	-15,877.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		104,604.00	-104,604.00	.00	.00	.00
3052	RETIREMENT	.00	.00		182,328.00	-182,328.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		316.00	-316.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		70,972.00	-70,972.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		32,815.00	-32,815.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		7,223.00	-7,223.00	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00		13,216.00	-13,216.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		1,818,436.00	-1,818,436.00	.00	.00	.00
INDEX BORDERCRIM11 SUBTOTAL		.00	.00		1,818,436.00	-1,818,436.00	.00	.00	.00
FUND 274 SUBTOTAL		.00	.00	1,519,050	1,818,436.00	-1,818,436.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :276
INDEX :DRUGENFMAT09 DRUG ENFORCEMENT MATCH 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	45,222	.00	.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	454	.00	.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	1,543	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	3,486	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	5,364	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	12	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	1,287	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	831	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	812	.00	.00	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00	772	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	58,159	.00	.00	.00	.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	.00	.00	-401	.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	262	.00	.00	.00	.00	.00
6246	OPERATING EXP.-M	.00	.00	231	.00	.00	.00	.00	.00
6247	CONFIDENTIAL FUN	.00	.00	1,915	12,180.00	-12,180.00	.00	.00	.00
6288	INVESTIGATIVE EX	.00	.00	5,763	.00	.00	.00	.00	.00
6291	VEHICLE OPER. EX	.00	.00	975	.00	.00	.00	.00	.00
6350	RENTALS/LEASES	.00	.00	118	.00	.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	8,075	.00	.00	.00	.00	.00
6505	COMMUNICATIONS-D	.00	.00	708	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	17,646	12,180.00	-12,180.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :276
INDEX :DRUGENFMAT09 DRUG ENFORCEMENT MATCH 2009
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00	46,064	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	46,064	.00	.00	.00	.00	.00
INDEX DRUGENFMAT09 SUBTOTAL		.00	.00	121,869	12,180.00	-12,180.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	204,592	445,469.47	-445,469.47	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00		4,319.84	-4,319.84	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	123,957	-8,420.37	8,420.37	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	24,198	28,846.95	-28,846.95	.00	.00	.00
3052	RETIREMENT	.00	.00	39,831	47,926.57	-47,926.57	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	88	76.62	-76.62	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	8,973	10,680.31	-10,680.31	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	401	6,818.98	-6,818.98	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	553	1,856.84	-1,856.84	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00		3,786.72	-3,786.72	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	402,593	541,361.93	-541,361.93	.00	.00	.00

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	.00	.00	576	-424.30	424.30	.00	.00	.00
6003	OFFICE SUPPLIES	.00	.00	8,108	-588.79	588.79	.00	.00	.00
6005	POSTAGE	.00	.00	290	-150.00	150.00	.00	.00	.00
6011	BOOKS, PUBLICATI	.00	.00	9,654	-2,466.61	2,466.61	.00	.00	.00
6021	DUES-GENERAL	.00	.00	220	.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	2,137	3,073.07	-3,073.07	.00	.00	.00
6207	INSURANCE-LIABIL	.00	.00	3,286	-4,473.91	4,473.91	.00	.00	.00
6232	TRANSCRIPTS/FILM	.00	.00	110	-590.00	590.00	.00	.00	.00
6246	OPERATING EXP.-M	.00	.00	2,823	-957.47	957.47	.00	.00	.00
6247	CONFIDENTIAL FUN	.00	.00	75,375	-4,625.00	4,625.00	.00	.00	.00
6288	INVESTIGATIVE EX	.00	.00	213	-.94	.94	.00	.00	.00
6291	VEHICLE OPER. EX	.00	.00	986	2,464.70	-2,464.70	.00	.00	.00
6303	MAINT/REPAIR-COM	.00	.00		-200.00	200.00	.00	.00	.00
6350	RENTALS/LEASES	.00	.00	1,117	-229.65	229.65	.00	.00	.00
6353	RENTALS/LEASES-S	.00	.00	88,259	-.25	.25	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	39,368	-6,009.73	6,009.73	.00	.00	.00
6503	COMMUNICATIONS-T	.00	.00	51,516	-1,787.81	1,787.81	.00	.00	.00
6505	COMMUNICATIONS-D	.00	.00	708	-42.00	42.00	.00	.00	.00
6568	RENOVATIONS	.00	.00		5,227.62	-5,227.62	.00	.00	.00
6602	TRAVEL	.00	.00	1,376	-.71	.71	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00	364	-636.00	636.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	282,446	-12,417.78	12,417.78	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9250	VEHICLES	.00	.00		58,319.85	-58,319.85	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		58,319.85	-58,319.85	.00	.00	.00
INDEX DRUGENFMAT10 SUBTOTAL		.00	.00	685,039	587,264.00	-587,264.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		-4,250.00	4,250.00		.00	.00
3052	RETIREMENT	.00	.00		-1,840.71	1,840.71		.00	.00
3056	INSURANCE-HEALTH	.00	.00		5,688.34	-5,688.34		.00	.00
3060	INSURANCE-UNEMPL	.00	.00		402.37	-402.37		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		.00	.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00		150.00	-150.00		.00	.00
6005	POSTAGE	.00	.00		150.00	-150.00		.00	.00
6011	BOOKS, PUBLICATI	.00	.00		-8,650.00	8,650.00		.00	.00
6021	DUES-GENERAL	.00	.00		100.00	-100.00		.00	.00
6204	OPER EXP-EQUIP	.00	.00		-600.00	600.00		.00	.00
6207	INSURANCE-LIABIL	.00	.00		-2,050.00	2,050.00		.00	.00
6232	TRANSCRIPTS/FILI	.00	.00		-100.00	100.00		.00	.00
6246	OPERATING EXP.-N	.00	.00		10,005.00	-10,005.00		.00	.00
6247	CONFIDENTIAL FUN	.00	.00		10,000.00	-10,000.00		.00	.00
6288	INVESTIGATIVE EX	.00	.00		-500.00	500.00		.00	.00
6291	VEHICLE OPER. EX	.00	.00		-5,000.00	5,000.00		.00	.00
6350	RENTALS/LEASES	.00	.00		-3,450.00	3,450.00		.00	.00
6353	RENTALS/LEASES-S	.00	.00		-14,150.00	14,150.00		.00	.00
6403	GAS/OIL SUPPLIES	.00	.00		5,260.00	-5,260.00		.00	.00
6452	PUB. UTILITIES-G	.00	.00		600.00	-600.00		.00	.00
6453	PUB. UTILITIES-E	.00	.00		7,850.00	-7,850.00		.00	.00
6454	PUB. UTILITIES-N	.00	.00		1,400.00	-1,400.00		.00	.00
6503	COMMUNICATIONS-T	.00	.00		500.00	-500.00		.00	.00
6505	COMMUNICATIONS-D	.00	.00		-165.00	165.00		.00	.00
6602	TRAVEL	.00	.00		-2,000.00	2,000.00		.00	.00
6761	CONTRACTED SERVI	.00	.00		650.00	-650.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		.00	.00		.00	.00
INDEX DRUGENFMAT11 SUBTOTAL		.00	.00		.00	.00		.00	.00
FUND 276 SUBTOTAL		.00	.00	806,908	599,444.00	-599,444.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		1,052,856.00	-1,052,856.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		80,543.48	-80,543.48		.00	.00
3052	RETIREMENT	.00	.00		136,976.57	-136,976.57		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		1,270,376.05	-1,270,376.05		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6403	GAS/OIL SUPPLIES	.00	.00		228,765.00	-228,765.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		228,765.00	-228,765.00		.00	.00
INDEX BORDERSTAR11 SUBTOTAL		.00	.00		1,499,141.05	-1,499,141.05		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277
INDEX :BORDERSTAR8B PROJECT BORDER STAR 2008B
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	246,570	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	18,499	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	29,424	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	294,493	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6403	GAS/OIL SUPPLIES	.00	.00	25,793	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	25,793	.00	.00	.00	.00	.00
INDEX BORDERSTAR8B SUBTOTAL		.00	.00	320,286	.00	.00	.00	.00	.00
FUND 277 SUBTOTAL		.00	.00	320,286	1,499,141.05	-1,499,141.05	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEP09 SHERIFF'S STEP IMPAIRED DRIVING 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6604	MILEAGE REIMBURS	.00	.00	954	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	954	.00	.00	.00	.00	.00
INDEX SHESTEP09 SUBTOTAL		.00	.00	954	.00	.00	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		39,204.00	-39,204.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		3,000.00	-3,000.00	.00	.00	.00
3052	RETIREMENT	.00	.00		7,789.00	-7,789.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		49,993.00	-49,993.00	.00	.00	.00
INDEX SHESTEP11 SUBTOTAL		.00	.00		49,993.00	-49,993.00	.00	.00	.00
FUND 281 SUBTOTAL		.00	.00	954	49,993.00	-49,993.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :ADMINSUPPO8 ONDCP-ADMIN/INTEL SUPPORT 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6005	POSTAGE	.00	.00		66	.00	.00	.00	.00
6201	OPERATING EXPENS	.00	.00		68	.00	.00	.00	.00
6350	RENTALS/LEASES	.00	.00		550	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		684	.00	.00	.00	.00
INDEX ADMINSUPPO8 SUBTOTAL		.00	.00		684	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :ENTERPRISE08 ONDCP-ENTERPRISE MONEY LAUNDERING 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	2,064	.00	.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	6,781	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	8,845	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00	301	.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	524	.00	.00	.00	.00	.00
6305	MAINT/REPAIR-AUT	.00	.00	134	.00	.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	263	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	66	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	1,288	.00	.00	.00	.00	.00
INDEX ENTERPRISE08 SUBTOTAL		.00	.00	10,133	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	31,589	.00	.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	42	.00	.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	6,402	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	3,715	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	4,295	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	10	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	1,070	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	952	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	108	.00	.00	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00	65	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	48,248	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00	1,529	.00	.00	.00	.00	.00
6005	POSTAGE	.00	.00	34	.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	600	.00	.00	.00	.00	.00
6301	MAINT/REPAIR-GEN	.00	.00	4,257	.00	.00	.00	.00	.00
6304	MAINTENANCE-SOFT	.00	.00	1,787	.00	.00	.00	.00	.00
6305	MAINT/REPAIR-AUT	.00	.00	315	.00	.00	.00	.00	.00
6350	RENTALS/LEASES-A	.00	.00	8,406	-4,200.00	351.18	.00	.00	.00
6352	RENTALS/LEASES-S	.00	.00	22,745	.00	4,200.00	.00	.00	.00
6354	RENTALS/LEASES-A	.00	.00	11,543	.00	.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	4,385	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	4,541	.00	.00	.00	.00	.00
6503	COMMUNICATIONS-T	.00	.00	4,663	.00	.00	.00	.00	.00
6505	COMMUNICATIONS-D	.00	.00	684	.00	.00	.00	.00	.00
6402	TRAVEL	.00	.00	2,721	.00	.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	12,000	4,551.18	-4,551.18	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	80,180	.00	.00	.00	.00	.00
INDEX HIDTARIC08 SUBTOTAL		.00	.00	128,428	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :HNERIC08 OMDCP-HNE INTELLIGENCE INITIATIVE 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	902	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	902	.00	.00	.00	.00	.00
INDEX HNERIC08 SUBTOTAL		.00	.00	902	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00	1,900	.00	.00	.00	.00	.00
6247	CONFIDENTIAL FUN	.00	.00	67,294	.00	.00	.00	.00	.00
6505	COMMUNICATIONS-D	.00	.00	1,910	.00	.00	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00	6,855	.00	.00	.00	.00	.00
6674	PROF SVCS-INTERP	.00	.00	30,547	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	108,506	.00	.00	.00	.00	.00
INDEX MAJORDT008 SUBTOTAL		.00	.00	108,506	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :MULTIAGTF08 ONDCP-MULTI AGENCY TF 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	11,079	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	168	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	11,247	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP	.00	.00	774	.00	.00	.00	.00	.00
6305	MAINT/REPAIR-AUT	.00	.00	61	.00	.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	972	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	342	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	2,149	.00	.00	.00	.00	.00
INDEX MULTIAGTF08 SUBTOTAL		.00	.00	13,396	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :SMUGGINIT08 ONDCP-MT SMUGGLING INIT 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	17,463	.00	.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	388	.00	.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	10,545	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	2,005	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	3,100	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	6	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	1,131	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	1,147	.00	.00	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00	323	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	36,108	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP	.00	.00	774	.00	.00	.00	.00	.00
6305	MAINT/REPAIR-AUT	.00	.00	288	.00	.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	770	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	316	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	2,148	.00	.00	.00	.00	.00
INDEX SMUGGINIT08 SUBTOTAL		.00	.00	38,256	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :TRANSPORT08 ONDCP-WT TX HDTA TRANSPORT TF 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	1,727	.00	.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	6,091	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	7	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	10	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	7,835	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6305	MAINT/REPAIR-AUT	.00	.00	748	.00	.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	296	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	127	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	1,171	.00	.00	.00	.00	.00
INDEX TRANSPORT08 SUBTOTAL		.00	.00	9,006	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :282
INDEX :WTXTRAIN08 ONDCP-WEST TEXAS TRAINING INIT 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6703	TRAINING	.00	.00	51,081	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	51,081	.00	.00	.00	.00	.00
INDEX WTXTRAIN08 SUBTOTAL		.00	.00	51,081	.00	.00	.00	.00	.00
FUND 282 SUBTOTAL		.00	.00	360,392	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :284 REGIONAL COOR TRANSPORTATION PLAN 2008
INDEX :RCTRANPLAN08 OPERATING EXPENDITURES
CHARACTER:60

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6602	TRAVEL	.00	.00	-277	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	-277	.00	.00	.00	.00	.00
INDEX RCTRANPLAN08 SUBTOTAL		.00	.00	-277	.00	.00	.00	.00	.00
FUND 284 SUBTOTAL		.00	.00	-277	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	54,254	-27,495.30	27,495.30	.00	.00	.00
3002	SALARIES-PART TI	.00	.00	27,339	-14,729.00	14,729.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	6,242	-3,236.94	3,236.94	.00	.00	.00
3052	RETIREMENT	.00	.00	9,848	-4,441.19	4,441.19	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	10	-4.84	4.84	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	1,241	-501.22	501.22	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	150	-83.43	83.43	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	457	-142.73	142.73	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	99,541	-50,634.65	50,634.65	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6008	SUPPLIES-MISCELL	.00	.00	5,783	-2,441.43	2,441.43	.00	.00	.00
6503	COMMUNICATIONS-T	.00	.00	644	-313.42	313.42	.00	.00	.00
6602	TRAVEL	.00	.00	5,722	.00	.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	13,675	-18,558.50	18,558.50	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	25,824	-21,313.35	21,313.35	.00	.00	.00
INDEX 243BJADCDG08 SUBTOTAL		.00	.00	125,365	-71,948.00	71,948.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		38,269.44	-38,269.44	.00	.00	.00
3002	SALARIES-PART TI	.00	.00		13,445.71	-13,445.71	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		3,877.07	-3,877.07	.00	.00	.00
3052	RETIREMENT	.00	.00		6,445.84	-6,445.84	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		7.14	-7.14	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		1,825.39	-1,825.39	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		88.84	-88.84	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		150.42	-150.42	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		64,109.85	-64,109.85	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6008	SUPPLIES-MISCELL	.00	.00		2,387.98	-2,387.98	.00	.00	.00
6503	COMMUNICATIONS-T	.00	.00		43.61	-43.61	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00		5,406.56	-5,406.56	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		7,838.15	-7,838.15	.00	.00	.00
INDEX 384BJADCDG11 SUBTOTAL		.00	.00		71,948.00	-71,948.00	.00	.00	.00
FUND 285 SUBTOTAL		.00	.00	125,365	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	49,705	-16,000.00	16,000.00	.00	.00	.00
3002	SALARIES-PART TI	.00	.00	19,681	-10,245.00	10,245.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	5,274	-2,000.00	2,000.00	.00	.00	.00
3052	RETIREMENT	.00	.00	8,381	-1,800.00	1,800.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	12	-40.00	40.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	1,614	-6,915.00	6,915.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	127	-459.34	459.34	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	381	-200.00	200.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	85,175	-37,659.34	37,659.34	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6005	POSTAGE	.00	.00		-2.00	2.00	.00	.00	.00
6008	SUPPLIES-MISCELL	.00	.00	2,481	-265.16	265.16	.00	.00	.00
6201	OPERATING EXPENS	.00	.00		-9,000.00	9,000.00	.00	.00	.00
6246	OPERATING EXP.-M	.00	.00		-8,000.00	8,000.00	.00	.00	.00
6602	TRAVEL	.00	.00	4,991	-2,089.49	2,089.49	.00	.00	.00
6604	MILEAGE REIMBURS	.00	.00	32	-6,427.24	6,427.24	.00	.00	.00
6703	TRAINING	.00	.00	2,005	-4,556.77	4,556.77	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	74,000	-68,000.00	68,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	83,509	37,659.34	-37,659.34	.00	.00	.00
INDEX PROJECTM209 SUBTOTAL		.00	.00	168,684	.00	.00	.00	.00	.00
FUND 287 SUBTOTAL		.00	.00	168,684	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		139,998.00	-139,998.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		11,530.00	-11,530.00	.00	.00	.00
3052	RETIREMENT	.00	.00		18,584.00	-18,584.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		112.00	-112.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		20,328.00	-20,328.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		738.00	-738.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		738.00	-738.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		192,028.00	-192,028.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00		4,125.00	-4,125.00	.00	.00	.00
6005	POSTAGE	.00	.00		132.00	-132.00	.00	.00	.00
6008	SUPPLIES-MISCELL	.00	.00		225.00	-225.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		1,800.00	-1,800.00	.00	.00	.00
6246	OPERATING EXP.-M	.00	.00		18,690.00	-18,690.00	.00	.00	.00
6502	CELL PHONE ALLOW	.00	.00		3,600.00	-3,600.00	.00	.00	.00
6600	AUTO ALLOWANCE	.00	.00		8,320.00	-8,320.00	.00	.00	.00
6602	TRAVEL	.00	.00		6,080.00	-6,080.00	.00	.00	.00
6656	PROF SVCS-MEDICA	.00	.00		12,000.00	-12,000.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00		12,500.00	-12,500.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		70,472.00	-70,472.00	.00	.00	.00
INDEX BCINTERPRJ11 SUBTOTAL		.00	.00		262,500.00	-262,500.00	.00	.00	.00
FUND 288 SUBTOTAL		.00	.00		262,500.00	-262,500.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :289
INDEX :TORNEDAP08 TORNILLO EDAP PROJECT 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	23,046	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	1,763	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	2,764	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	5	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	672	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	28,250	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6560	CONSTRUCTION-REH	.00	.00	436,916	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	436,916	.00	.00	.00	.00	.00
INDEX TORNEDAP08 SUBTOTAL		.00	.00	465,166	.00	.00	.00	.00	.00
FUND 289 SUBTOTAL		.00	.00	465,166	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :290
INDEX :SBTDEMOPRJO9 SECURE BORDER TRADE DEMO PROJECT 2009
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9500	CAPITAL CONSULTA	.00	.00	41,738	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	41,738	.00	.00	.00	.00	.00
INDEX SBTDEMOPRJO9 SUBTOTAL		.00	.00	41,738	.00	.00	.00	.00	.00
FUND 290 SUBTOTAL		.00	.00	41,738	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :291
INDEX :CANTMVCDBG08 CANUTILLO WESTERN VILLAGE 2008
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	2,673	100.00	-100.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	184	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	296	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	1	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	74	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	3,228	100.00	-100.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6022	ADVERTISING- GEN	.00	.00		-100.00	100.00	.00	.00	.00
6557	CONSTRUCTION-MAT	.00	.00	262,277	.00	.00	.00	.00	.00
6558	CONSTRUCTION-REH	.00	.00	24,640	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	286,917	-100.00	100.00	.00	.00	.00
INDEX CANTMVCDBG08 SUBTOTAL		.00	.00	290,145	.00	.00	.00	.00	.00
FUND 291 SUBTOTAL		.00	.00	290,145	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	1,029	.00	.00	.00	.00	.00
6005	POSTAGE	.00	.00	904	-195.82	195.82	.00	.00	.00
6201	OPERATING EXPENS	.00	.00	1,092	.00	.00	.00	.00	.00
6246	OPERATING EXP -M	.00	.00	28	-2.00	2.00	.00	.00	.00
6304	MAINTENANCE-SOFT	.00	.00	199	.00	.00	.00	.00	.00
6390	RENTALS/LEASES	.00	.00	8,227	.00	.00	.00	.00	.00
6393	RENTALS/LEASES-S	.00	.00	67,358	.00	.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	1,101	.00	.00	.00	.00	.00
6503	COMMUNICATIONS-T	.00	.00	5,249	.00	.00	.00	.00	.00
6505	COMMUNICATIONS-D	.00	.00	303	.00	.00	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00	11,007	.00	.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	468,301	197.82	-197.82	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	564,798	.00	.00	.00	.00	.00
INDEX ADMINSUPP09 SUBTOTAL		.00	.00	564,798	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	9,810	2,260.96	-2,260.96	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	938	218.00	-218.00	.00	.00	.00
3052	RETIREMENT	.00	.00	1,512	370.75	-370.75	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	12,260	2,849.71	-2,849.71	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL	.00	.00	1,765	-2,849.71	2,849.71	.00	.00	.00
6701	EMPLOYEE TRAININ	.00	.00	185	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	1,950	-2,849.71	2,849.71	.00	.00	.00
INDEX DHEINTELO9 SUBTOTAL		.00	.00	14,210	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :293
INDEX :DHESTASH09 ONDCP-DHE STASHHOUSE INITIATIVE 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	1,716	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	164	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	265	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	2,145	.00	.00	.00	.00	.00
INDEX DHESTASH09 SUBTOTAL		.00	.00	2,145	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	224,370	21,117.62	-21,117.62	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	2,273	.00	.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	747	-17,972.53	17,972.53	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	17,160	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	28,094	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	55	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	6,969	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	4,332	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	980	.00	.00	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00	2,315	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	287,295	3,145.09	-3,145.09	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00	310	.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	15	724.25	-724.25	.00	.00	.00
6207	INSURANCE-LIABIL	.00	.00	375	.00	.00	.00	.00	.00
6305	MAINT/REPAIR-AUT	.00	.00	952	-1,936.82	1,936.82	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	4,887	-1,767.76	1,767.76	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	735	-164.76	164.76	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	7,278	-3,145.09	3,145.09	.00	.00	.00
INDEX ENTERPRISE09 SUBTOTAL		.00	.00	294,573	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TT	.00	.00	84,740	.00	.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	1,654	.00	.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	21,809	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	7,075	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	11,433	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	17	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	2,188	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	1,835	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	157	.00	.00	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00	905	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	131,813	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABIL	.00	.00	147	.00	.00	.00	.00	.00
6354	RENTALS/LEASES-A	.00	.00	5,506	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	5,653	.00	.00	.00	.00	.00
INDEX FUGITVIOLE09 SUBTOTAL		.00	.00	137,466	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TT	.00	.00	363,490	20,890.51	-20,890.51	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	535	.00	.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	7,156	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	24,938	4,414.27	-4,414.27	.00	.00	.00
3052	RETIREMENT	.00	.00	44,806	9,603.97	-9,603.97	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	97	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	8,462	-5,393.00	5,393.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	2,550	-1,700.00	1,700.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	1,945	-1,614.39	1,614.39	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00	710	129.00	-129.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	456,688	26,330.36	-26,330.36	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	.00	-1,800.00	1,800.00	.00	.00	.00
6003	OFFICE SUPPLIES	.00	.00	5,036	-32.85	32.85	.00	.00	.00
6005	POSTAGE	.00	.00	.00	-1,173.21	1,173.21	.00	.00	.00
6011	BOOKS/PUBLICATI	.00	.00	585	-123.88	123.88	.00	.00	.00
6201	OPERATING EXPENS	.00	.00	.00	4,000.00	-4,000.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	3,714	4,608.63	-4,608.63	.00	.00	.00
6207	INSURANCE-LIABIL	.00	.00	822	-3,509.04	3,509.04	.00	.00	.00
6301	MAINT/REPAIR-GEN	.00	.00	3,108	600.00	-600.00	.00	.00	.00
6304	MAINT/RANCE-SOFT	.00	.00	4,929	-18,780.36	18,780.36	.00	.00	.00
6305	MAINT/REPAIR-AUT	.00	.00	302	.00	.00	.00	.00	.00
6350	RENTALS/LEASES	.00	.00	.00	-8,224.02	8,224.02	.00	.00	.00
6352	RENTALS/LEASES-S	.00	.00	1,247	-40,244.65	40,244.65	.00	.00	.00
6354	RENTALS/LEASES-A	.00	.00	10,006	10,000.00	-10,000.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	5,020	8,724.02	-8,724.02	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	2,555	3,000.00	-3,000.00	.00	.00	.00
6503	COMMUNICATIONS-T	.00	.00	2,313	-5,391.00	5,391.00	.00	.00	.00
6505	COMMUNICATIONS-D	.00	.00	2,714	4,000.00	-4,000.00	.00	.00	.00
6602	TRAVEL	.00	.00	.00	-400.00	400.00	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00	593	800.00	-800.00	.00	.00	.00
6701	EMPLOYEE TRAININ	.00	.00	200	400.00	-400.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	23,492	18,416.00	-18,416.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	66,636	-26,330.36	26,330.36	.00	.00	.00
INDEX HDTAINTELO9 SUBTOTAL		.00	.00	523,324	.00	.00	.00	.00	.00

TYPE :5G SPECIAL REVENUE-GRANTS
FUND :293
INDEX :MULTIAGTF09 ONDCP-MULTI AGENCY TF 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	277,227	8,386.59	-8,386.59	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	3,487	.00	.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	22,057	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	22,737	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	36,373	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	66	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	7,793	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	5,369	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	1,448	.00	.00	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00	3,105	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	379,662	8,386.59	-8,386.59	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP	.00	.00	3,142	-2.46	2.46	.00	.00	.00
6207	INSURANCE-LIABIL	.00	.00	587	.00	.00	.00	.00	.00
6305	MAINT/REPAIR-AUT	.00	.00	903	-3,059.34	3,059.34	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	9,113	-4,131.17	4,131.17	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	3,806	-1,193.62	1,193.62	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	17,551	-8,386.59	8,386.59	.00	.00	.00
INDEX MULTIAGTF09 SUBTOTAL		.00	.00	397,213	.00	.00	.00	.00	.00

TYPE :5G SPECIAL REVENUE-GRANTS
FUND :293
INDEX :SMUGGINIT09 ONDCP-MT SMUGGLING INIT 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	304,459	21,386.55	-21,386.55	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	4,930	.00	.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	11,827	-19,492.96	19,492.96	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	24,576	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	38,799	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	61	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	6,422	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	5,072	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	1,334	.00	.00	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00	3,555	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	401,035	1,893.59	-1,893.59	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP	.00	.00	77	2,926.35	-2,926.35	.00	.00	.00
6207	INSURANCE-LIABIL	.00	.00	750	.00	.00	.00	.00	.00
6305	MAINT/REPAIR-AUT	.00	.00	1,730	-2,013.34	2,013.34	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	9,188	-2,806.60	2,806.60	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	3,000	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	14,755	-1,893.59	1,893.59	.00	.00	.00
INDEX SMUGGINIT09 SUBTOTAL		.00	.00	415,790	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	57,301	55.01	-55.01	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	1,212	.00	.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	8,449	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	4,936	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	7,751	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	14	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	1,498	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	1,212	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	135	.00	.00	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00	647	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	83,155	55.01	-55.01	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP	.00	.00	15	-19.00	19.00	.00	.00	.00
6207	INSURANCE-LIABIL	.00	.00	147	.00	.00	.00	.00	.00
6305	MAINT/REPAIR-AUT	.00	.00	168	-36.01	36.01	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	2,097	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	741	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	3,168	-55.01	55.01	.00	.00	.00
INDEX STASHHOUSE09 SUBTOTAL		.00	.00	86,323	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	104,908	3,670.08	-3,670.08	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	1,385	.00	.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	13,962	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	8,789	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	13,880	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	21	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	1,517	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	2,085	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	481	.00	.00	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00	1,197	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	148,225	3,670.08	-3,670.08	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP	.00	.00	31	-38.00	38.00	.00	.00	.00
6207	INSURANCE-LIABIL	.00	.00	293	.00	.00	.00	.00	.00
6305	MAINT/REPAIR-AUT	.00	.00	419	-1,755.38	1,755.38	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	4,249	-1,774.61	1,774.61	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	1,398	-102.09	102.09	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	6,390	-3,670.08	3,670.08	.00	.00	.00
INDEX TRANSPORT09 SUBTOTAL		.00	.00	154,615	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00		-2,000.00	2,000.00		.00	.00
6602	TRAVEL	.00	.00		-6,000.00	6,000.00		.00	.00
6703	TRAINING	.00	.00	15,019	8,000.00	-8,000.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	15,019	.00	.00		.00	.00
INDEX MTXTRAIN09 SUBTOTAL		.00	.00	15,019	.00	.00		.00	.00
FUND 293 SUBTOTAL		.00	.00	2,605,476	.00	.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6705	TRAVEL/PROFESSIO	.00	.00	859	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	859	.00	.00		.00	.00
INDEX RECFUTURES09 SUBTOTAL		.00	.00	859	.00	.00		.00	.00
FUND 294 SUBTOTAL		.00	.00	859	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :295
INDEX :BCMILITARY09 BORDER CHILDREN'S MILITARY ASSIST 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6664	PROF SVCS-GENERA	.00	.00	1,640	.00	.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL	.00	.00	1,640	.00	.00	.00	.00	.00
	INDEX BCMILITARY09 SUBTOTAL	.00	.00	1,640	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :295
INDEX :BCMILITARY10 BORDER CHILDREN'S MILITARY ASSIST 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6664	PROF SVCS-GENERA	.00	.00	19,461	.00	.00	.00	.00	.00
	CHARACTER 60 SUBTOTAL	.00	.00	19,461	.00	.00	.00	.00	.00
	INDEX BCMILITARY10 SUBTOTAL	.00	.00	19,461	.00	.00	.00	.00	.00
	FUND 295 SUBTOTAL	.00	.00	21,101	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :296
INDEX :RCTRANPLAN09 REGIONAL COOR TRANSPORTATION PLAN 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	25	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	25	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6503	COMMUNICATIONS-T	.00	.00	346	.00	.00	.00	.00	.00
6602	TRAVEL	.00	.00	1,291	.00	.00	.00	.00	.00
6604	MILEAGE REIMBURS	.00	.00	404	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	2,041	.00	.00	.00	.00	.00
INDEX RCTRANPLAN09 SUBTOTAL		.00	.00	2,066	.00	.00	.00	.00	.00
FUND 296 SUBTOTAL		.00	.00	2,066	.00	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	29,100	-2,982.00	2,982.00	.00	.00	.00
3002	SALARIES-PART TI	.00	.00	12,812	-2,160.00	2,160.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	3,186	-5,707.00	5,707.00	.00	.00	.00
3052	RETIREMENT	.00	.00	2,556	-353.00	353.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	2	-2.00	2.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	194	6,700.00	-6,700.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	34	-1.00	1.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	123	-9.00	9.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	48,007	-7,514.00	7,514.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00	664	3,114.00	-3,114.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		1,000.00	-1,000.00	.00	.00	.00
6451	PUB UTILITIES-G	.00	.00	11,394	-108,324.66	108,324.66	.00	.00	.00
6602	TRAVEL	.00	.00		1,200.00	-1,200.00	.00	.00	.00
6656	PROF SYCS-MEDICA	.00	.00	29,023	10,793.00	-10,793.00	.00	.00	.00
6664	PROF SYCS-GENERA	.00	.00	10,383	4,040.00	-4,040.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	303	.00	.00	.00	.00	.00
6801	CLIENT SERVICES	.00	.00		48,328.00	-48,328.00	.00	.00	.00
6807	SUPPORT ASSISTAN	.00	.00	174,551	251,363.66	-251,363.66	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	226,318	211,514.00	-211,514.00	.00	.00	.00
INDEX HPRPROGRAM10 SUBTOTAL		.00	.00	274,325	204,000.00	-204,000.00	.00	.00	.00
FUND 297 SUBTOTAL		.00	.00	274,325	204,000.00	-204,000.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	167,676	-57	57	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	12,626	-4.65	4.65	.00	.00	.00
3052	RETIREMENT	.00	.00	20,925	-.48	.48	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	48	-1.99	1.99	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	5,827	179.78	-179.78	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	332	-37.37	37.37	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	1,001	-23.46	23.46	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	208,435	111.26	-111.26	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00	859	-111.26	111.26	.00	.00	.00
6008	SUPPLIES-MISCELL	.00	.00	341	.00	.00	.00	.00	.00
6207	INSURANCE-LIABIL	.00	.00	147	.00	.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	318	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	744	.00	.00	.00	.00	.00
6502	CELL PHONE ALLOW	.00	.00	1,731	.00	.00	.00	.00	.00
6600	AUTO ALLOWANCE	.00	.00	4,103	.00	.00	.00	.00	.00
6602	TRAVEL	.00	.00	9,379	.00	.00	.00	.00	.00
6609	PARKING	.00	.00	1,219	.00	.00	.00	.00	.00
6668	PROF SVCS-MEDICA	.00	.00	60,441	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	79,282	-111.26	111.26	.00	.00	.00
INDEX BCMHC10 SUBTOTAL		.00	.00	287,717	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		14,820.30	-14,820.30	.00	.00	.00
3002	SALARIES-PART TI	.00	.00		12,039.89	-12,039.89	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		2,538.53	-2,538.53	.00	.00	.00
3052	RETIREMENT	.00	.00		6,031.66	-6,031.66	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		2.44	-2.44	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		3,423.96	-3,423.96	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		1,166.35	-1,166.35	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	131	1,000.00	-1,000.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	131	41,023.13	-41,023.13	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6502	CELL PHONE ALLOW	.00	.00		1,049.46	-1,049.46	.00	.00	.00
6600	AUTO ALLOWANCE	.00	.00		1,885.60	-1,885.60	.00	.00	.00
6602	TRAVEL	.00	.00	303	5,396.41	-5,396.41	.00	.00	.00
6668	PROF SVCS-MEDICA	.00	.00		15,671.40	-15,671.40	.00	.00	.00
6981	TRANSFERS OUT-GR	.00	.00		12,500.00	-12,500.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	303	36,502.87	-36,502.87	.00	.00	.00
INDEX BCMHC11 SUBTOTAL		.00	.00	434	77,526.00	-77,526.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET	
3001	SALARIES-FULL TI	.00	.00		344,016.78	-344,016.78		.00	.00	
3050	SOCIAL SECURITY	.00	.00		26,317.64	-26,317.64		.00	.00	
3052	RETIREMENT	.00	.00		46,957.99	-46,957.99		.00	.00	
3054	INSURANCE-LIFE	.00	.00		189.00	-189.00		.00	.00	
3056	INSURANCE-HEALTH	.00	.00		33,530.00	-33,530.00		.00	.00	
3058	INSURANCE-WORKER	.00	.00		1,611.55	-1,611.55		.00	.00	
3060	INSURANCE-UNEMPL	.00	.00		1,653.55	-1,653.55		.00	.00	
CHARACTER 30 SUBTOTAL		.00	.00		454,276.51	-454,276.51		.00	.00	
CHARACTER:60		OPERATING EXPENDITURES								
6008	SUPPLIES-MISCELL	.00	.00		2,000.00	-2,000.00		.00	.00	
6207	INSURANCE-LIABIL	.00	.00		150.00	-150.00		.00	.00	
6403	GAS/OIL SUPPLIES	.00	.00		500.00	-500.00		.00	.00	
6451	PUB. UTILITIES-G	.00	.00		107,208.05	-107,208.05		.00	.00	
6501	COMMUNICATIONS-G	.00	.00		700.00	-700.00		.00	.00	
6502	CELL PHONE ALLOW	.00	.00		4,200.00	-4,200.00		.00	.00	
6600	AUTO ALLOWANCE	.00	.00		13,120.00	-13,120.00		.00	.00	
6602	TRAVEL	.00	.00		10,000.00	-10,000.00		.00	.00	
6605	PARKING	.00	.00		1,224.00	-1,224.00		.00	.00	
6668	PROF SVCS-MEDICA	.00	.00		50,000.00	-50,000.00		.00	.00	
CHARACTER 60 SUBTOTAL		.00	.00		189,102.05	-189,102.05		.00	.00	
INDEX BCMHC12 SUBTOTAL		.00	.00		643,378.56	-643,378.56		.00	.00	
FUND 298 SUBTOTAL		.00	.00	288,151	720,904.56	-720,904.56		.00	.00	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :299
INDEX :BOSQUEEAP09 BOSQUE BONITO UNITS 1&11-2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET	
3001	SALARIES-FULL TI	.00	.00	11,207	.00	.00		.00	.00	
3050	SOCIAL SECURITY	.00	.00	857	.00	.00		.00	.00	
3052	RETIREMENT	.00	.00	1,343	.00	.00		.00	.00	
3054	INSURANCE-LIFE	.00	.00	3	.00	.00		.00	.00	
3056	INSURANCE-HEALTH	.00	.00	321	.00	.00		.00	.00	
CHARACTER 30 SUBTOTAL		.00	.00	13,731	.00	.00		.00	.00	
CHARACTER:60		OPERATING EXPENDITURES								
6022	ADVERTISING- GEN	.00	.00	276	.00	.00		.00	.00	
CHARACTER 60 SUBTOTAL		.00	.00	276	.00	.00		.00	.00	
INDEX BOSQUEEAP09 SUBTOTAL		.00	.00	14,007	.00	.00		.00	.00	
FUND 299 SUBTOTAL		.00	.00	14,007	.00	.00		.00	.00	

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :300
INDEX :NUTARRACON10 NUTRITION ARRA CONGREGATE MEALS 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6018	OVERHEAD	.00	.00	60,261	.00	.00	.00	.00	.00
6759	CONTRACT SVCS.-M	.00	.00	95,612	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	155,873	.00	.00	.00	.00	.00
INDEX NUTARRACON10 SUBTOTAL		.00	.00	155,873	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :300
INDEX :NUTARRAHMB10 NUTRITION ARRA HOMEBOUND MEALS 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6759	CONTRACT SVCS.-M	.00	.00	77,778	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	77,778	.00	.00	.00	.00	.00
INDEX NUTARRAHMB10 SUBTOTAL		.00	.00	77,778	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :300
INDEX :NUTRITMEAL10 NUTRITION MEALS PROGRAM 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6759	CONTRACT SVCS.-M	.00	.00	2,391,948	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	2,391,948	.00	.00	.00	.00	.00
INDEX NUTRITMEAL10 SUBTOTAL		.00	.00	2,391,948	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6759	CONTRACT SVCS.-M	.00	.00		2,624,613.00	-2,624,613.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		2,624,613.00	-2,624,613.00	.00	.00	.00
INDEX NUTRITMEAL11 SUBTOTAL		.00	.00		2,624,613.00	-2,624,613.00	.00	.00	.00
FUND 300 SUBTOTAL		.00	.00	2,625,599	2,624,613.00	-2,624,613.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :301
INDEX :EPNMCBUSIO EP CNTY/HEM MEXICO COMMUTE BUS DEMO 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00	257,803	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	257,803	.00	.00	.00	.00	.00
INDEX EPNMCBUSIO SUBTOTAL		.00	.00	257,803	.00	.00	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00	32,320	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	32,320	.00	.00	.00	.00	.00
INDEX EPNMJARC2011 SUBTOTAL		.00	.00	32,320	.00	.00	.00	.00	.00
FUND 301 SUBTOTAL		.00	.00	290,123	.00	.00	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	10,804	-9,640.00	9,640.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	826	-738.00	738.00	.00	.00	.00
3052	RETIREMENT	.00	.00	1,323	-752.00	752.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	4	-15.00	15.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	495	-930.00	930.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	20	-118.00	118.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	45	-26.00	26.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	13,517	-12,219.00	12,219.00	.00	.00	.00
CHARACTER:60		OPERATING EXPENDITURES							
6451	PUB. UTILITIES-G	.00	.00	1,359	-70,165.73	70,165.73	.00	.00	.00
6656	PROF SVCS-MEDICA	.00	.00	12,319	-4,001.00	4,001.00	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00	23,842	-46,408.00	46,408.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	1,093	-36,285.00	36,285.00	.00	.00	.00
6801	CLIENT SERVICES	.00	.00		-3,069.00	3,069.00	.00	.00	.00
6807	SUPPORT ASSISTAN	.00	.00	348,823	392,034.73	-392,034.73	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	387,436	232,106.00	-232,106.00	.00	.00	.00
INDEX HPRP1CITY10 SUBTOTAL		.00	.00	400,953	219,887.00	-219,887.00	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	10,499	-12,601.00	12,601.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	803	-963.00	963.00	.00	.00	.00
3052	RETIREMENT	.00	.00	1,286	-1,136.00	1,136.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	4	-16.00	16.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	481	-1,218.00	1,218.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	20	-125.00	125.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	21	-39.00	39.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	13,114	-16,098.00	16,098.00	.00	.00	.00
CHARACTER:60		OPERATING EXPENDITURES							
6451	PUB. UTILITIES-G	.00	.00	1,781	-70,516.00	70,516.00	.00	.00	.00
6656	PROF SVCS-MEDICA	.00	.00	11,524	-4,001.00	4,001.00	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00	18,835	-59,148.33	59,148.33	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	1,093	-39,544.67	39,544.67	.00	.00	.00
6801	CLIENT SERVICES	.00	.00		-3,069.00	3,069.00	.00	.00	.00
6807	SUPPORT ASSISTAN	.00	.00	372,702	474,928.00	-474,928.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	405,935	298,649.00	-298,649.00	.00	.00	.00
INDEX HPRP2CITY10 SUBTOTAL		.00	.00	419,049	282,551.00	-282,551.00	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	8,143	-17,482.00	17,482.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	623	-1,333.00	1,333.00	.00	.00	.00
3052	RETIREMENT	.00	.00	995	-1,748.00	1,748.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	3	-18.00	18.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	368	-1,571.00	1,571.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	15	-132.00	132.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	17	-61.00	61.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	10,164	-22,345.00	22,345.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6451	PUB. UTILITIES-G	.00	.00	226	-72,266.10	72,266.10	.00	.00	.00
6656	PROF SVCS-MEDICA	.00	.00	3,239	-28,001.00	28,001.00	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00	12,447	-69,120.00	69,120.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	1,084	-38,573.00	38,573.00	.00	.00	.00
6801	CLIENT SERVICES	.00	.00		-3,069.00	3,069.00	.00	.00	.00
6807	SUPPORT ASSISTAN	.00	.00	127,948	-190,063.90	190,063.90	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	144,944	-401,093.00	401,093.00	.00	.00	.00
INDEX HPRP3CITY10 SUBTOTAL		.00	.00	155,108	-423,438.00	423,438.00	.00	.00	.00
FUND 302 SUBTOTAL		.00	.00	975,110	79,000.00	-79,000.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :303
INDEX :MILDHORSE10 MILDHORSE & HACIENDA REAL 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	4,738	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	362	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	584	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	1	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	143	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	5,828	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6022	ADVERTISING- GEN	.00	.00	268	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	268	.00	.00	.00	.00	.00
INDEX MILDHORSE10 SUBTOTAL		.00	.00	6,096	.00	.00	.00	.00	.00
FUND 303 SUBTOTAL		.00	.00	6,096	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	40,007	128,800.00	-128,800.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	2,931	9,853.00	-9,853.00	.00	.00	.00
3052	RETIREMENT	.00	.00	4,933	15,881.00	-15,881.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	11	50.00	-50.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	1,267	4,907.00	-4,907.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	75	234.00	-234.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	118	275.00	-275.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	49,342	160,000.00	-160,000.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00	120	7,065.64	-7,065.64	.00	.00	.00
6011	BOOKS PUBLICATIONS	.00	.00		2,520.00	-2,520.00	.00	.00	.00
6017	INDIRECT SERVICE	.00	.00	258	45,000.00	-45,000.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	2,191	2,309.00	-2,309.00	.00	.00	.00
6505	COMMUNICATIONS-D	.00	.00		25,000.00	-25,000.00	.00	.00	.00
6602	TRAVEL	.00	.00	7,119	5,000.36	-5,000.36	.00	.00	.00
6605	PARKING	.00	.00		255.00	-255.00	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00	47,514	396,173.00	-396,173.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	822,236	1,571,327.00	-1,571,327.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	879,438	2,054,650.00	-2,054,650.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :304
INDEX :DABORDERPR10 DA BORDER PROSECUTION UNIT 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9350	FURNITURE AND FI	.00	.00	623	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	623	.00	.00	.00	.00	.00
INDEX DABORDERPR10 SUBTOTAL		.00	.00	929,403	2,214,650.00	-2,214,650.00	.00	.00	.00
FUND 304 SUBTOTAL		.00	.00	929,403	2,214,650.00	-2,214,650.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	31,136	136.65	-136.65	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	2,288	-34.58	34.58	.00	.00	.00
3052	RETIREMENT	.00	.00	3,861	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	320	-8.47	8.47	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	53	-93.60	93.60	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	37,658	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP	.00	.00		5,000.00	-5,000.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00		-5,000.00	5,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00
INDEX VICPRGARRA10 SUBTOTAL		.00	.00	37,658	.00	.00	.00	.00	.00
FUND 305 SUBTOTAL		.00	.00	37,658	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00	1,023	1,720.00	-1,720.00	.00	.00	.00
6005	POSTAGE	.00	.00	445	822.55	-822.55	.00	.00	.00
6011	BOOKS, PUBLICATI	.00	.00	169	67.53	-67.53	.00	.00	.00
6201	OPERATING EXPENS	.00	.00	3	.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		372.45	-372.45	.00	.00	.00
6246	OPERATING EXP -M	.00	.00		-20.00	20.00	.00	.00	.00
6301	MAINT/REPAIR-GEN	.00	.00		-130.00	130.00	.00	.00	.00
6304	MAINTENANCE-SOFT	.00	.00		199.00	-199.00	.00	.00	.00
6350	RENTALS/LEASES-S	.00	.00	180	-3,120.00	3,120.00	.00	.00	.00
6353	RENTALS/LEASES-S	.00	.00	17,704	14,756.14	-14,756.14	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	228	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00		-720.00	720.00	.00	.00	.00
6503	COMMUNICATIONS-T	.00	.00	4,540	3,435.07	-3,435.07	.00	.00	.00
6505	COMMUNICATIONS-D	.00	.00	303	208.99	-208.99	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00	2,154	5,598.17	-5,598.17	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00	34,743	-36,368.90	36,368.90	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	61,492	-13,179.00	13,179.00	.00	.00	.00
INDEX ADMINSUPP10 SUBTOTAL		.00	.00	61,492	-13,179.00	13,179.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		2,000.00	-2,000.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		2,000.00	-2,000.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL	.00	.00		5,000.00	-5,000.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		5,000.00	-5,000.00		.00	.00
INDEX DHEINTEL10 SUBTOTAL		.00	.00		7,000.00	-7,000.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		919.00	-919.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		71.00	-71.00		.00	.00
3052	RETIREMENT	.00	.00		150.00	-150.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		1,140.00	-1,140.00		.00	.00
INDEX DHESTASH10 SUBTOTAL		.00	.00		1,140.00	-1,140.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :DHETRANSP10 OMDCP-DHE TRANSPORTATION INITIATIVE 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		20,572.00	-20,572.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		1,900.00	-1,900.00		.00	.00
3052	RETIREMENT	.00	.00		3,037.00	-3,037.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		25,509.00	-25,509.00		.00	.00
INDEX DHETRANSP10 SUBTOTAL		.00	.00		25,509.00	-25,509.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	13,679	1,867.11	-1,867.11		.00	.00
3005	SALARIES-LONGEVI	.00	.00	196	-1,867.11	1,867.11		.00	.00
3007	SALARIES-OVERTIM	.00	.00		-5,120.00	5,120.00		.00	.00
3050	SOCIAL SECURITY	.00	.00	1,262	-2,000.00	2,000.00		.00	.00
3052	RETIREMENT	.00	.00	2,103	-2,000.00	2,000.00		.00	.00
3054	INSURANCE-LIFE	.00	.00	5	-27.19	27.19		.00	.00
3056	INSURANCE-HEALTH	.00	.00	589	3,686.55	-3,686.55		.00	.00
3058	INSURANCE-WORKER	.00	.00	757	-1,100.00	1,100.00		.00	.00
3060	INSURANCE-UNEMPL	.00	.00	431	-182.84	182.84		.00	.00
3068	CLEAT BENEFITS A	.00	.00		-2,376.52	2,376.52		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	19,022	-5,120.00	5,120.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6304	MAINTENANCE-SOFT	.00	.00		231.30	-231.30		.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	457	5,000.00	-5,000.00		.00	.00
6501	COMMUNICATIONS-G	.00	.00		-111.30	111.30		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	457	5,120.00	-5,120.00		.00	.00
INDEX ENTERPRISE10 SUBTOTAL		.00	.00	19,479	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	59,863	7,881.57	-7,881.57	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	1,113	90.00	-90.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00		-11,449.00	11,449.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	4,860	1,370.00	-1,370.00	.00	.00	.00
3052	RETIREMENT	.00	.00	8,210	2,035.00	-2,035.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	15	6.00	-6.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	2,059	3,610.00	-3,610.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	1,050	-1,020.00	1,020.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	245	46.20	-46.20	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00	647	2.00	-2.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	72,062	2,571.77	-2,571.77	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABIL	.00	.00		-1,262.77	1,262.77	.00	.00	.00
6354	RENTALS/LEASES-A	.00	.00	1,994	-1,309.00	1,309.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	1,994	-2,571.77	2,571.77	.00	.00	.00
INDEX FUGITVIOLE10 SUBTOTAL		.00	.00	74,056	.00	.00	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		405,892.57	-405,892.57	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00		662.43	-662.43	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00		21,386.00	-21,386.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		27,350.00	-27,350.00	.00	.00	.00
3052	RETIREMENT	.00	.00		48,990.00	-48,990.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		89.45	-89.45	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		17,785.53	-17,785.53	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		4,236.34	-4,236.34	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		2,373.00	-2,373.00	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00		584.68	-584.68	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		529,350.00	-529,350.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00		1,800.00	-1,800.00	.00	.00	.00
6003	OFFICE SUPPLIES	.00	.00		12,000.00	-12,000.00	.00	.00	.00
6005	POSTAGE	.00	.00		1,200.00	-1,200.00	.00	.00	.00
6008	SUPPLIES-MISCELL	.00	.00		2,216.83	-2,216.83	.00	.00	.00
6011	BOOKS, PUBLICATI	.00	.00		1,260.00	-1,260.00	.00	.00	.00
6201	OPERATING EXPENS	.00	.00		1,967.11	-1,967.11	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		1,383.17	-1,383.17	.00	.00	.00
6207	INSURANCE-LIABIL	.00	.00		4,800.00	-4,800.00	.00	.00	.00
6301	MAINT/REPAIR-GEN	.00	.00		9,600.00	-9,600.00	.00	.00	.00
6304	MAINTENANCE-SOFT	.00	.00		25,070.00	-25,070.00	.00	.00	.00
6305	MAINT/REPAIR-AUT	.00	.00		2,160.00	-2,160.00	.00	.00	.00
6350	RENTALS/LEASES	.00	.00		20,400.00	-20,400.00	.00	.00	.00
6352	RENTALS/LEASES-S	.00	.00		28,560.00	-28,560.00	.00	.00	.00
6354	RENTALS/LEASES-A	.00	.00		24,000.00	-24,000.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00		6,840.00	-6,840.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00		6,600.00	-6,600.00	.00	.00	.00
6503	COMMUNICATIONS-I	.00	.00		10,200.00	-10,200.00	.00	.00	.00
6505	COMMUNICATIONS-D	.00	.00		32,100.00	-32,100.00	.00	.00	.00
6602	TRAVEL	.00	.00		5,000.00	-5,000.00	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00		1,105.00	-1,105.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00		43,444.89	-43,444.89	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		241,707.00	-241,707.00	.00	.00	.00
INDEX HDTAINTEL10 SUBTOTAL		.00	.00		771,057.00	-771,057.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	3,956	-11,838.40	11,838.40	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	169	.00	.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00		7,269.00	-7,269.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	1,208	-104.52	104.52	.00	.00	.00
3052	RETIREMENT	.00	.00	1,965	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	3	-25.48	25.48	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	393	3,830.00	-3,830.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	869	-3,000.00	3,000.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	359	.00	.00	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00		-700.00	700.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	8,922	-4,569.40	4,569.40	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6304	MAINTENANCE-SOFT	.00	.00		308.40	-308.40	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	808	11,000.00	-11,000.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00		530.00	-530.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	808	11,838.40	-11,838.40	.00	.00	.00
INDEX MULTIAGTF10 SUBTOTAL		.00	.00	9,730	7,269.00	-7,269.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :PINTXPREV10 ONDCP-PI MTX HIDTA PREVENTION IN1 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00		500.00	-500.00	.00	.00	.00
6604	MILEAGE REIMBURS	.00	.00		638.00	-638.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00		10,000.00	-10,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		11,138.00	-11,138.00	.00	.00	.00
INDEX PINTXPREV10 SUBTOTAL		.00	.00		11,138.00	-11,138.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	23,721	1,240.46	-1,240.46	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	480	-1,240.46	1,240.46	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00		-7,213.58	7,213.58	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	1,999	-2,710.26	2,710.26	.00	.00	.00
3052	RETIREMENT	.00	.00	3,224	1,000.00	-1,000.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	6	-55.50	55.50	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	585	2,338.02	-2,338.02	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	932	700.00	-700.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	602	-200.00	200.00	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00		-1,072.26	1,072.26	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	31,549	-7,213.58	7,213.58	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6403	GAS/OIL SUPPLIES	.00	.00	930	6,205.58	-6,205.58	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	286	1,008.00	-1,008.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	1,216	7,213.58	-7,213.58	.00	.00	.00
INDEX SMUGGINIT10 SUBTOTAL		.00	.00	32,765	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	11,944	.00	.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	289	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	1,090	-739.00	739.00	.00	.00	.00
3052	RETIREMENT	.00	.00	1,756	-1,021.37	1,021.37	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	4	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	374	1,487.22	-1,487.22	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	283	251.00	-251.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	125	14.15	-14.15	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00	129	8.00	-8.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	15,994	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6403	GAS/OIL SUPPLIES	.00	.00	234	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	20	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	254	.00	.00	.00	.00	.00
INDEX STASHHOUSE10 SUBTOTAL		.00	.00	16,248	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	26,684	-371.00	371.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	374	-1,434.81	1,434.81	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00		16,748.00	-16,748.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	2,976	-2,000.00	2,000.00	.00	.00	.00
3052	RETIREMENT	.00	.00	4,886	-717.00	717.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	6	-20.71	20.71	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	712	2,378.29	-2,378.29	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	842	520.00	-520.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	264	-539.58	539.58	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00	355	-1,055.00	1,055.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	37,099	14,942.19	-14,942.19	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6403	GAS/OIL SUPPLIES	.00	.00	277	-1,937.19	1,937.19	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00		-120.00	120.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	277	-2,057.19	2,057.19	.00	.00	.00
INDEX TRANSPORT10 SUBTOTAL		.00	.00	37,376	12,885.00	-12,885.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :MTXTRAIN10 ONDCP-WEST TEXAS TRAINING INIT 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6602	TRAVEL	.00	.00		2,282.00	-2,282.00	.00	.00	.00
6703	TRAINING	.00	.00		60,000.00	-60,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		62,282.00	-62,282.00	.00	.00	.00
INDEX MTXTRAIN10 SUBTOTAL		.00	.00		62,282.00	-62,282.00	.00	.00	.00
FUND 306 SUBTOTAL		.00	.00	251,146	885,101.00	-885,101.00	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	106,523	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	8,018	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	13,189	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	127,730	.00	.00	.00	.00	.00
INDEX SHDOTJAGAR10 SUBTOTAL		.00	.00	127,730	.00	.00	.00	.00	.00
FUND 307 SUBTOTAL		.00	.00	127,730	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :308
INDEX :FBIOVERTINE FBI OVERTIME REIMBURSEMENT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	5,001	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	385	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	628	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	6,014	.00	.00	.00	.00	.00
INDEX FBIOVERTIME SUBTOTAL		.00	.00	6,014	.00	.00	.00	.00	.00
FUND 308 SUBTOTAL		.00	.00	6,014	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	4,223	-16,000.00	16,000.00	.00	.00	.00
3002	SALARIES-PART TI	.00	.00	1,719	-2,600.00	2,600.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	455	-1,109.50	1,109.50	.00	.00	.00
3052	RETIREMENT	.00	.00	733	-1,758.00	1,758.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		145.00	-145.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		1,136.00	-1,136.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	11	540.00	-540.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	18	-820.00	820.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	7,159	-21,546.50	21,546.50	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP	.00	.00		5,930.00	-5,930.00	.00	.00	.00
6246	OPERATING EXP.-M	.00	.00		-1.00	1.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00		-600.00	600.00	.00	.00	.00
6602	TRAVEL	.00	.00		.50	-.50	.00	.00	.00
6604	MILEAGE REIMBURS	.00	.00		-6,336.50	6,336.50	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00		16,660.50	-16,660.50	.00	.00	.00
6705	TRAVEL/PROFESSIO	.00	.00		5,893.00	-5,893.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		21,546.50	-21,546.50	.00	.00	.00
INDEX 388THARRA10 SUBTOTAL		.00	.00	7,159	.00	.00	.00	.00	.00
FUND 309 SUBTOTAL		.00	.00	7,159	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :310
INDEX :DAARRAYAM10 DA-YAMA (ARRA FUNDS) 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		-5,725.00	5,725.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		-535.53	535.53	.00	.00	.00
3052	RETIREMENT	.00	.00		-904.30	904.30	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		21.77	-21.77	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		28.27	-28.27	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		-7,114.79	7,114.79	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP	.00	.00		7,114.79	-7,114.79	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		7,114.79	-7,114.79	.00	.00	.00
INDEX DAARRAYAM10 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00
FUND 310 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	FY 2012 IMPACT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	4,589	-3,200.00	3,200.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	351	.00	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	566	-1,100.00	1,100.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		-1,455.00	1,455.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	8	.00	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	14	.00	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	5,528	-5,755.00	5,755.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES										
6003	OFFICE SUPPLIES	.00	.00	2,150	966.19	-966.19	.00	.00	.00	.00
6201	OPERATING EXPENS	.00	.00		922.00	-922.00	.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00	92	4,037.00	-4,037.00	.00	.00	.00	.00
6701	EMPLOYEE TRAININ	.00	.00		25.00	-25.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	2,242	5,950.19	-5,950.19	.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES										
9350	FURNITURE AND FI	.00	.00	304	-195.19	195.19	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	304	-195.19	195.19	.00	.00	.00	.00
INDEX SHTRNGARRA10 SUBTOTAL		.00	.00	8,074	.00	.00	.00	.00	.00	.00
FUND 311 SUBTOTAL		.00	.00	8,074	.00	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :312
INDEX :GEOTHARRA10 GEOTHERMAL PROJECT ARRA-2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	FY 2012 IMPACT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00	494,994	.00	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	494,994	.00	.00	.00	.00	.00	.00
INDEX GEOTHARRA10 SUBTOTAL		.00	.00	494,994	.00	.00	.00	.00	.00	.00
FUND 312 SUBTOTAL		.00	.00	494,994	.00	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :313
INDEX :SHACADARRA10 SHERIFF'S TRAINING ACADEMY ARRA-2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	8,284	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	628	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	1,021	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	3	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	415	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	12	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	10	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	10,373	.00	.00	.00	.00	.00
INDEX SHACADARRA10 SUBTOTAL		.00	.00	10,373	.00	.00	.00	.00	.00
FUND 313 SUBTOTAL		.00	.00	10,373	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	30,703	12,352.54	-12,352.54	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	895	2,463.50	-2,463.50	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00	1,567	-29,191.57	29,191.57	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	2,464	-1,416.26	1,416.26	.00	.00	.00
3052	RETIREMENT	.00	.00	4,089	-1,599.40	1,599.40	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	5	-99.00	99.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	625	12,631.66	-12,631.66	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	432	2,159.94	-2,159.94	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	103	-344.41	344.41	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00	259	1.00	-1.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	41,142	-3,042.00	3,042.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00		178.00	-178.00	.00	.00	.00
6008	SUPPLIES-MISCELL	.00	.00		548.00	-548.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		5,083.00	-5,083.00	.00	.00	.00
6602	TRAVEL	.00	.00	4,096	3,400.00	-3,400.00	.00	.00	.00
6604	MILEAGE REIMBURS	.00	.00		-6,167.00	6,167.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	4,096	3,042.00	-3,042.00	.00	.00	.00
INDEX SHOCAPPRJ10 SUBTOTAL		.00	.00	45,238	.00	.00	.00	.00	.00
FUND 314 SUBTOTAL		.00	.00	45,238	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :316
INDEX :ENERGYARRA10 ENERGY EFFICIENCY & CONSERVATION GRT 10
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6664	PROF SVCS-GENERA	.00	.00	9,673	.00	.00	.00	.00	.00
6761	CONTRACTED SERVI	.00	.00		-38,184.00	38,184.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	9,673	-38,184.00	38,184.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9103	RENOVATIONS	.00	.00		128,511.12	-128,511.12	.00	.00	.00
9300	EQUIPMENT	.00	.00		-90,327.12	90,327.12	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		38,184.00	-38,184.00	.00	.00	.00
INDEX ENERGYARRA10 SUBTOTAL		.00	.00	9,673	.00	.00	.00	.00	.00
FUND 316 SUBTOTAL		.00	.00	9,673	.00	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FV 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	10,063	-19,949.18	19,949.18	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	761	-1,500.00	1,500.00	.00	.00	.00
3052	RETIREMENT	.00	.00	1,241	-2,000.00	2,000.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		-2,000.00	2,000.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	18	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	31	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	12,114	-25,449.18	25,449.18	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00		.44	-.44	.00	.00	.00
6003	OFFICE SUPPLIES	.00	.00		26,194.87	-26,194.87	.00	.00	.00
6007	PRINTING/DUPLOCA	.00	.00		-47.30	47.30	.00	.00	.00
6201	OPERATING EXPENS	.00	.00		18,000.00	-18,000.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		50,861.99	-50,861.99	.00	.00	.00
6602	TRAVEL	.00	.00		21,449.18	-21,449.18	.00	.00	.00
6605	PARKING	.00	.00		-1,980.00	1,980.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		114,479.18	-114,479.18	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00		26,900.00	-26,900.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		26,900.00	-26,900.00	.00	.00	.00
INDEX DAPROSARRA10 SUBTOTAL		.00	.00	12,114	115,930.00	-115,930.00	.00	.00	.00
FUND 317 SUBTOTAL		.00	.00	12,114	115,930.00	-115,930.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	815	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	62	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	100	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	24	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	1,001	.00	.00	.00	.00	.00
INDEX CONQUISTEP10 SUBTOTAL		.00	.00	1,001	.00	.00	.00	.00	.00
FUND 318 SUBTOTAL		.00	.00	1,001	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		-41,600.00	41,600.00	.00	.00	.00
3002	SALARIES-PART TI	.00	.00		66,480.00	-66,480.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		1,904.00	-1,904.00	.00	.00	.00
3052	RETIREMENT	.00	.00		3,520.04	-3,520.04	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		-25.00	25.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		-3,000.00	3,000.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		914.56	-914.56	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		95.00	-95.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		28,288.60	-28,288.60	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6008	SUPPLIES-MISCELL	.00	.00		856.64	-856.64	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		960.00	-960.00	.00	.00	.00
6246	OPERATING EXP.-M	.00	.00		360.00	-360.00	.00	.00	.00
6602	TRAVEL	.00	.00		562.00	-562.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		2,738.64	-2,738.64	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00		-31,027.24	31,027.24	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		-31,027.24	31,027.24	.00	.00	.00
INDEX FORENSCIEN11 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00
FUND 319 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		11,000.00	-11,000.00		.00	.00
3007	SALARIES-OVERTIM	.00	.00		250.00	-250.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		454.90	-454.90		.00	.00
3052	RETIREMENT	.00	.00		1,600.00	-1,600.00		.00	.00
3056	INSURANCE-HEALTH	.00	.00		306.95	-306.95		.00	.00
3058	INSURANCE-WORKER	.00	.00		40.00	-40.00		.00	.00
3060	INSURANCE-UNEMPL	.00	.00		33.15	-33.15		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		13,685.00	-13,685.00		.00	.00
INDEX FEDPROGADMIN SUBTOTAL		.00	.00		13,685.00	-13,685.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		35,266.00	-35,266.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		2,698.00	-2,698.00		.00	.00
3052	RETIREMENT	.00	.00		4,589.00	-4,589.00		.00	.00
3054	INSURANCE-LIFE	.00	.00		25.00	-25.00		.00	.00
3056	INSURANCE-HEALTH	.00	.00		4,525.00	-4,525.00		.00	.00
3058	INSURANCE-WORKER	.00	.00		151.00	-151.00		.00	.00
3060	INSURANCE-UNEMPL	.00	.00		125.00	-125.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		47,379.00	-47,379.00		.00	.00
INDEX FEDPROGADM12 SUBTOTAL		.00	.00		47,379.00	-47,379.00		.00	.00
FUND 320 SUBTOTAL		.00	.00		61,064.00	-61,064.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	4,728	-1,710.00	1,710.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00	156	205.00	-205.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	369	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	602	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		1,505.00	-1,505.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		12	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	5,867	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6008	SUPPLIES-MISCELL	.00	.00		2,500.00	-2,500.00	.00	.00	.00
6291	VEHICLE OPER. EX	.00	.00		5,500.00	-5,500.00	.00	.00	.00
6301	MAINT/REPAIR-GEN	.00	.00		720.00	-720.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00		940.00	-940.00	.00	.00	.00
6602	TRAVEL	.00	.00		2,500.00	-2,500.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		12,160.00	-12,160.00	.00	.00	.00
INDEX 384THDRGCT11 SUBTOTAL		.00	.00	5,867	12,160.00	-12,160.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		92,550.00	-92,550.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00		3,299.50	-3,299.50	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		7,318.76	-7,318.76	.00	.00	.00
3052	RETIREMENT	.00	.00		12,523.98	-12,523.98	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		14,040.00	-14,040.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		607.76	-607.76	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		130,340.00	-130,340.00	.00	.00	.00
INDEX 384THDRGCT12 SUBTOTAL		.00	.00		130,340.00	-130,340.00	.00	.00	.00
FUND 321 SUBTOTAL		.00	.00	5,867	142,500.00	-142,500.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :322
INDEX :SHVAMATRNG11 SHERIFF YANA TRAINING GRANT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00		-173.71	173.71	.00	.00	.00
6021	DUES-GENERAL	.00	.00		25.00	-25.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		-691.29	691.29	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00		340.00	-340.00	.00	.00	.00
6602	TRAVEL	.00	.00		500.00	-500.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00
INDEX SHVAMATRNG11 SUBTOTAL		.00	.00		.00	.00	.00	.00	.00
FUND 322 SUBTOTAL		.00	.00		.00	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6703	TRAINING	.00	.00		-11,047.00	11,047.00	.00	.00	.00
6705	TRAVEL/PROFESSIO	.00	.00		11,500.00	-11,500.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		453.00	-453.00	.00	.00	.00
INDEX TRNDRUGCRT11 SUBTOTAL		.00	.00		453.00	-453.00	.00	.00	.00
FUND 323 SUBTOTAL		.00	.00		453.00	-453.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :324
INDEX :VICTIMCRIM11 2011-VICTIMS OF CRIMES ACT GRANT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00		399.00	-399.00		.00	.00
6204	OPER EXP-EQUIP	.00	.00		-215.00	215.00		.00	.00
6501	COMMUNICATIONS-G	.00	.00		-1,000.00	1,000.00		.00	.00
6507	COMMUNICATIONS-I	.00	.00		816.00	-816.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		.00	.00		.00	.00
INDEX VICTIMCRIM11 SUBTOTAL		.00	.00		.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		51,240.00	-51,240.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		2,350.92	-2,350.92		.00	.00
3052	RETIREMENT	.00	.00		5,251.32	-5,251.32		.00	.00
3054	INSURANCE-LIFE	.00	.00		28.60	-28.60		.00	.00
3056	INSURANCE-HEALTH	.00	.00		5,794.16	-5,794.16		.00	.00
3058	INSURANCE-WORKER	.00	.00		440.00	-440.00		.00	.00
3060	INSURANCE-UNEMPL	.00	.00		400.00	-400.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		65,505.00	-65,505.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00		750.00	-750.00		.00	.00
6602	TRAVEL	.00	.00		750.00	-750.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		1,500.00	-1,500.00		.00	.00
INDEX VICTIMCRIM12 SUBTOTAL		.00	.00		67,005.00	-67,005.00		.00	.00
FUND 324 SUBTOTAL		.00	.00		67,005.00	-67,005.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :325
INDEX :BCJUVDCTMP11 BRD CHILDN'S DRG CRT MENTORING PRJ
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	FY 2012 IMPACT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		61,382.00	-61,382.00		.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		4,773.00	-4,773.00		.00	.00	.00
3052	RETIREMENT	.00	.00		7,692.00	-7,692.00		.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		30.00	-30.00		.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		5,099.00	-5,099.00		.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		302.00	-302.00		.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		306.00	-306.00		.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		79,584.00	-79,584.00		.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES										
6008	SUPPLIES-MISCELL	.00	.00		3,600.00	-3,600.00		.00	.00	.00
6502	CELL PHONE ALLOW	.00	.00		1,000.00	-1,000.00		.00	.00	.00
6600	AUTO ALLOWANCE	.00	.00		1,000.00	-1,000.00		.00	.00	.00
6602	TRAVEL	.00	.00		13,200.00	-13,200.00		.00	.00	.00
6604	MILEAGE REIMBURS	.00	.00		1,056.00	-1,056.00		.00	.00	.00
6761	CONTRACTED SERVI	.00	.00		189,291.00	-189,291.00		.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		209,147.00	-209,147.00		.00	.00	.00
INDEX BCJUVDCTMP11 SUBTOTAL		.00	.00		288,731.00	-288,731.00		.00	.00	.00
FUND 325 SUBTOTAL		.00	.00		288,731.00	-288,731.00		.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :326
INDEX :COPSTECPR010 COPS TECHNOLOGY PROGRAM 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	FY 2012 IMPACT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00		250,000.00	-250,000.00		.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		250,000.00	-250,000.00		.00	.00	.00
INDEX COPSTECPR010 SUBTOTAL		.00	.00		250,000.00	-250,000.00		.00	.00	.00
FUND 326 SUBTOTAL		.00	.00		250,000.00	-250,000.00		.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		8,087.60	-8,087.60		.00	.00
3050	SOCIAL SECURITY	.00	.00		617.00	-617.00		.00	.00
3052	RETIREMENT	.00	.00		1,048.00	-1,048.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		9,752.60	-9,752.60		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL	.00	.00		1,475.40	-1,475.40		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		1,475.40	-1,475.40		.00	.00
INDEX OPERSTING11 SUBTOTAL		.00	.00		11,228.00	-11,228.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT DR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		12,227.00	-12,227.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		936.00	-936.00		.00	.00
3052	RETIREMENT	.00	.00		1,669.00	-1,669.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		14,832.00	-14,832.00		.00	.00
INDEX OPERSTING12 SUBTOTAL		.00	.00		14,832.00	-14,832.00		.00	.00
FUND 327 SUBTOTAL		.00	.00		26,060.00	-26,060.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :328
INDEX :URBANARSIN10 URBAN AREA SECURITY INITIATIVE-2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
9300	EQUIPMENT	.00	.00		118,421.00	-118,421.00		.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		118,421.00	-118,421.00		.00	.00
INDEX URBANARSIN10 SUBTOTAL		.00	.00		118,421.00	-118,421.00		.00	.00
FUND 328 SUBTOTAL		.00	.00		118,421.00	-118,421.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :329
INDEX :MAYFAIR10 MAYFAIR NUMAY WATER PROJECT 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6654	PROF SVCS-LEGAL	.00	.00		60,919.00	-60,919.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		60,919.00	-60,919.00		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9502	CONSTRUCTION	.00	.00		1,521,081.00	-1,521,081.00		.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		1,521,081.00	-1,521,081.00		.00	.00
INDEX MAYFAIR10 SUBTOTAL		.00	.00		1,582,000.00	-1,582,000.00		.00	.00
FUND 329 SUBTOTAL		.00	.00		1,582,000.00	-1,582,000.00		.00	.00

TYPE :SG
FUND :330
INDEX :SCHUMAN10
CHARACTER:60

SPECIAL REVENUE-GRANTS
SCHUMAN ESTATES WATER PROJECT 2010
OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6654	PROF SVCS-LEGAL	.00	.00		54,400.00	-54,400.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		54,400.00	-54,400.00	.00	.00	.00
CHARACTER:90		CAPITAL EXPENDITURES							
9502	CONSTRUCTION	.00	.00		1,095,600.00	-1,095,600.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		1,095,600.00	-1,095,600.00	.00	.00	.00
INDEX SCHUMAN10 SUBTOTAL		.00	.00		1,150,000.00	-1,150,000.00	.00	.00	.00
FUND 330 SUBTOTAL		.00	.00		1,150,000.00	-1,150,000.00	.00	.00	.00

TYPE :SG
FUND :331
INDEX :PROTODCR11
CHARACTER:30

SPECIAL REVENUE-GRANTS
PROTECTIVE ORDER COURT 2011
PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT DR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		105,527.00	-105,527.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		7,794.00	-7,794.00	.00	.00	.00
3052	RETIREMENT	.00	.00		14,770.00	-14,770.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		50.00	-50.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		6,000.00	-6,000.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		3,654.00	-3,654.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		431.00	-431.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		138,226.00	-138,226.00	.00	.00	.00
CHARACTER:60		OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	.00	.00		500.00	-500.00	.00	.00	.00
6008	SUPPLIES-MISCELL	.00	.00		1,000.00	-1,000.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		3,000.00	-3,000.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00		500.00	-500.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		5,000.00	-5,000.00	.00	.00	.00
INDEX PROTODCR11 SUBTOTAL		.00	.00		143,226.00	-143,226.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		114,700.00	-114,700.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		8,774.55	-8,774.55	.00	.00	.00
3052	RETIREMENT	.00	.00		14,922.47	-14,922.47	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		50.00	-50.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		7,400.00	-7,400.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		779.98	-779.98	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		575.00	-575.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		147,202.00	-147,202.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00		1,525.00	-1,525.00	.00	.00	.00
6503	COMMUNICATIONS-T	.00	.00		200.00	-200.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		1,725.00	-1,725.00	.00	.00	.00
INDEX PROTODCR12 SUBTOTAL		.00	.00		148,927.00	-148,927.00	.00	.00	.00
FUND 331 SUBTOTAL		.00	.00		292,153.00	-292,153.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :332
INDEX :DOMVIOISUP11 DOMESTIC VIOLENCE SUPPLEMENT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		14,803.00	-14,803.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		14,803.00	-14,803.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00		39,204.00	-39,204.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		39,204.00	-39,204.00	.00	.00	.00
INDEX DOMVIOISUP11 SUBTOTAL		.00	.00		54,007.00	-54,007.00	.00	.00	.00
FUND 332 SUBTOTAL		.00	.00		54,007.00	-54,007.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6204	OPER EXP-EQUIP	.00	.00		4,000.00	-4,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		4,000.00	-4,000.00	.00	.00	.00
INDEX SHELDIDMIP11 SUBTOTAL		.00	.00		4,000.00	-4,000.00	.00	.00	.00
FUND 333 SUBTOTAL		.00	.00		4,000.00	-4,000.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		39,760.00	-39,760.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		3,100.00	-3,100.00	.00	.00	.00
3052	RETIREMENT	.00	.00		5,200.00	-5,200.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		25.00	-25.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		3,000.00	-3,000.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		238.00	-238.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		200.00	-200.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		51,523.00	-51,523.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00		2,027.00	-2,027.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		2,700.00	-2,700.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		4,727.00	-4,727.00	.00	.00	.00
INDEX SOHUMANTRF11 SUBTOTAL		.00	.00		56,250.00	-56,250.00	.00	.00	.00
FUND 334 SUBTOTAL		.00	.00		56,250.00	-56,250.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00		1,400.00	-1,400.00		.00	.00
6005	POSTAGE	.00	.00		1,437.00	-1,437.00		.00	.00
6011	BOOKS, PUBLICATI	.00	.00		360.00	-360.00		.00	.00
6201	OPERATING EXPENS	.00	.00		1,115.00	-1,115.00		.00	.00
6246	OPERATING EXP.-M	.00	.00		60.00	-60.00		.00	.00
6301	MAINT/REPAIR-GEN	.00	.00		20.00	-20.00		.00	.00
6350	RENTALS/LEASES	.00	.00		9,204.00	-9,204.00		.00	.00
6353	RENTALS/LEASES-S	.00	.00		80,316.00	-80,316.00		.00	.00
6403	GAS/OIL SUPPLIES	.00	.00		1,177.00	-1,177.00		.00	.00
6503	COMMUNICATIONS-T	.00	.00		8,860.00	-8,860.00		.00	.00
6505	COMMUNICATIONS-D	.00	.00		612.00	-612.00		.00	.00
6664	PROF SVCS-GENERA	.00	.00		13,452.00	-13,452.00		.00	.00
6761	CONTRACTED SERVI	.00	.00		596,493.00	-596,493.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		714,506.00	-714,506.00		.00	.00
INDEX ADMINSUPP11 SUBTOTAL		.00	.00		714,506.00	-714,506.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL YI	.00	.00		274,947.76	-274,947.76		.00	.00
3005	SALARIES-LONGEVI	.00	.00		2,845.24	-2,845.24		.00	.00
3007	SALARIES-OVERTIM	.00	.00		33,000.00	-33,000.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		20,054.42	-20,054.42		.00	.00
3052	RETIREMENT	.00	.00		34,432.32	-34,432.32		.00	.00
3054	INSURANCE-LIFE	.00	.00		100.00	-100.00		.00	.00
3056	INSURANCE-HEALTH	.00	.00		6,367.26	-6,367.26		.00	.00
3058	INSURANCE-WORKER	.00	.00		7,000.00	-7,000.00		.00	.00
3060	INSURANCE-UNEMPL	.00	.00		1,340.00	-1,340.00		.00	.00
3068	CLEAT BENEFITS A	.00	.00		4,059.00	-4,059.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		384,146.00	-384,146.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP	.00	.00		3,000.00	-3,000.00		.00	.00
6207	INSURANCE-LIABIL	.00	.00		540.00	-540.00		.00	.00
6305	MAINT/REPAIR-AUT	.00	.00		2,160.00	-2,160.00		.00	.00
6403	GAS/OIL SUPPLIES	.00	.00		7,200.00	-7,200.00		.00	.00
6501	COMMUNICATIONS-G	.00	.00		840.00	-840.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		13,740.00	-13,740.00		.00	.00
INDEX ENTERPRISE11 SUBTOTAL		.00	.00		397,886.00	-397,886.00		.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		142,142.00	-142,142.00		.00	.00
3005	SALARIES-LONGEVI	.00	.00		2,850.00	-2,850.00		.00	.00
3007	SALARIES-OVERTIM	.00	.00		23,254.00	-23,254.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		12,300.00	-12,300.00		.00	.00
3052	RETIREMENT	.00	.00		20,000.00	-20,000.00		.00	.00
3054	INSURANCE-LIFE	.00	.00		38.00	-38.00		.00	.00
3056	INSURANCE-HEALTH	.00	.00		6,802.00	-6,802.00		.00	.00
3058	INSURANCE-WORKER	.00	.00		2,580.00	-2,580.00		.00	.00
3060	INSURANCE-UNEMPL	.00	.00		696.00	-696.00		.00	.00
3068	CLEAT BENEFITS A	.00	.00		1,684.00	-1,684.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		212,346.00	-212,346.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABIL	.00	.00		501.00	-501.00		.00	.00
6354	RENTALS/LEASES-A	.00	.00		8,028.00	-8,028.00		.00	.00
6403	GAS/OIL SUPPLIES	.00	.00		7,748.00	-7,748.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		16,277.00	-16,277.00		.00	.00
INDEX FUGITVIOLE11 SUBTOTAL		.00	.00		228,623.00	-228,623.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :HDTAINTL11 ONDCP-HTX HIDTA INTEL INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		408,000.00	-408,000.00		.00	.00
3005	SALARIES-LONGEVI	.00	.00		1,770.00	-1,770.00		.00	.00
3007	SALARIES-OVERTIM	.00	.00		24,588.00	-24,588.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		33,229.00	-33,229.00		.00	.00
3052	RETIREMENT	.00	.00		47,000.00	-47,000.00		.00	.00
3054	INSURANCE-LIFE	.00	.00		200.00	-200.00		.00	.00
3056	INSURANCE-HEALTH	.00	.00		12,000.00	-12,000.00		.00	.00
3058	INSURANCE-WORKER	.00	.00		2,985.00	-2,985.00		.00	.00
3060	INSURANCE-UNEMPL	.00	.00		2,500.00	-2,500.00		.00	.00
3068	CLEAT BENEFITS A	.00	.00		1,500.00	-1,500.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		533,772.00	-533,772.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6001	OFFICE EXPENSE	.00	.00		1,800.00	-1,800.00		.00	.00
6003	OFFICE SUPPLIES	.00	.00		18,000.00	-18,000.00		.00	.00
6005	POSTAGE	.00	.00		1,200.00	-1,200.00		.00	.00
6008	SUPPLIES-MISCELL	.00	.00		3,600.00	-3,600.00		.00	.00
6011	BOOKS, PUBLICATI	.00	.00		1,260.00	-1,260.00		.00	.00
6201	OPERATING EXPENS	.00	.00		5,040.00	-5,040.00		.00	.00
6207	INSURANCE-LIABIL	.00	.00		3,600.00	-3,600.00		.00	.00
6301	MAINT/REPAIR-GEN	.00	.00		9,840.00	-9,840.00		.00	.00
6304	MAINTENANCE-SOFT	.00	.00		12,840.00	-12,840.00		.00	.00
6305	MAINT/REPAIR-AUT	.00	.00		1,800.00	-1,800.00		.00	.00
6350	RENTALS/LEASES	.00	.00		20,400.00	-20,400.00		.00	.00
6352	RENTALS/LEASES-S	.00	.00		31,560.00	-31,560.00		.00	.00
6354	RENTALS/LEASES-A	.00	.00		26,400.00	-26,400.00		.00	.00
6403	GAS/OIL SUPPLIES	.00	.00		9,000.00	-9,000.00		.00	.00
6501	COMMUNICATIONS-G	.00	.00		7,200.00	-7,200.00		.00	.00
6503	COMMUNICATIONS-T	.00	.00		8,400.00	-8,400.00		.00	.00
6505	COMMUNICATIONS-D	.00	.00		12,960.00	-12,960.00		.00	.00
6602	TRAVEL	.00	.00		3,027.00	-3,027.00		.00	.00
6664	PROF SVCS-GENERA	.00	.00		1,236.00	-1,236.00		.00	.00
6701	EMPLOYEE TRAININ	.00	.00		960.00	-960.00		.00	.00
6761	CONTRACTED SERVI	.00	.00		66,792.00	-66,792.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		246,915.00	-246,915.00		.00	.00
INDEX HDTAINTL11 SUBTOTAL		.00	.00		780,687.00	-780,687.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		306,906.00	-306,906.00		.00	.00
3005	SALARIES-LONGEVI	.00	.00		4,000.00	-4,000.00		.00	.00
3007	SALARIES-OVERTIM	.00	.00		30,342.00	-30,342.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		24,230.40	-24,230.40		.00	.00
3052	RETIREMENT	.00	.00		38,674.60	-38,674.60		.00	.00
3054	INSURANCE-LIFE	.00	.00		100.00	-100.00		.00	.00
3056	INSURANCE-HEALTH	.00	.00		12,000.00	-12,000.00		.00	.00
3058	INSURANCE-WORKER	.00	.00		3,640.00	-3,640.00		.00	.00
3060	INSURANCE-UNEMPL	.00	.00		2,000.00	-2,000.00		.00	.00
3068	CLEAT BENEFITS A	.00	.00		3,300.00	-3,300.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		425,193.00	-425,193.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABIL	.00	.00		720.00	-720.00		.00	.00
6305	MAINT/REPAIR-AUT	.00	.00		2,880.00	-2,880.00		.00	.00
6403	GAS/OIL SUPPLIES	.00	.00		9,600.00	-9,600.00		.00	.00
6501	COMMUNICATIONS-G	.00	.00		3,360.00	-3,360.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		16,560.00	-16,560.00		.00	.00
INDEX MULTIAGTF11 SUBTOTAL		.00	.00		441,753.00	-441,753.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		403,500.00	-403,500.00		.00	.00
3005	SALARIES-LONGEVI	.00	.00		8,920.00	-8,920.00		.00	.00
3007	SALARIES-OVERTIM	.00	.00		25,332.00	-25,332.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		30,500.00	-30,500.00		.00	.00
3052	RETIREMENT	.00	.00		52,051.84	-52,051.84		.00	.00
3054	INSURANCE-LIFE	.00	.00		153.00	-153.00		.00	.00
3056	INSURANCE-HEALTH	.00	.00		12,300.00	-12,300.00		.00	.00
3058	INSURANCE-WORKER	.00	.00		5,000.00	-5,000.00		.00	.00
3060	INSURANCE-UNEMPL	.00	.00		2,700.00	-2,700.00		.00	.00
3068	CLEAT BENEFITS A	.00	.00		2,711.16	-2,711.16		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		543,168.00	-543,168.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABIL	.00	.00		900.00	-900.00		.00	.00
6305	MAINT/REPAIR-AUT	.00	.00		3,600.00	-3,600.00		.00	.00
6403	GAS/OIL SUPPLIES	.00	.00		12,000.00	-12,000.00		.00	.00
6501	COMMUNICATIONS-G	.00	.00		4,200.00	-4,200.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		20,700.00	-20,700.00		.00	.00
INDEX SMUGGINIT11 SUBTOTAL		.00	.00		563,868.00	-563,868.00		.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		75,116.00	-75,116.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00		2,000.00	-2,000.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00		11,000.00	-11,000.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		5,288.72	-5,288.72	.00	.00	.00
3052	RETIREMENT	.00	.00		10,196.90	-10,196.90	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		.25.00	-.25.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		2,896.00	-2,896.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		1,132.38	-1,132.38	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		401.64	-401.64	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00		881.36	-881.36	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		108,938.00	-108,938.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABIL	.00	.00		180.00	-180.00	.00	.00	.00
6305	MAINT/REPAIR-AUT	.00	.00		720.00	-720.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00		3,264.00	-3,264.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00		840.00	-840.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		5,004.00	-5,004.00	.00	.00	.00
INDEX STASHHOUSE11 SUBTOTAL		.00	.00		113,942.00	-113,942.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		147,556.00	-147,556.00	.00	.00	.00
3005	SALARIES-LONGEVI	.00	.00		2,000.00	-2,000.00	.00	.00	.00
3007	SALARIES-OVERTIM	.00	.00		22,000.00	-22,000.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		12,532.02	-12,532.02	.00	.00	.00
3052	RETIREMENT	.00	.00		19,220.00	-19,220.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		50.00	-50.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		3,980.00	-3,980.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		1,778.98	-1,778.98	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		1,260.00	-1,260.00	.00	.00	.00
3068	CLEAT BENEFITS A	.00	.00		1,560.00	-1,560.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		211,937.00	-211,937.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6207	INSURANCE-LIABIL	.00	.00		360.00	-360.00	.00	.00	.00
6305	MAINT/REPAIR-AUT	.00	.00		1,440.00	-1,440.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00		5,000.00	-5,000.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00		1,680.00	-1,680.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		8,480.00	-8,480.00	.00	.00	.00
INDEX TRANSPORT11 SUBTOTAL		.00	.00		220,417.00	-220,417.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :MTXTRAIN11 ONDCP-WEST TEXAS TRAINING INIT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6703	TRAINING	.00	.00		62,282.00	-62,282.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		62,282.00	-62,282.00	.00	.00	.00
INDEX MTXTRAIN11 SUBTOTAL		.00	.00		62,282.00	-62,282.00	.00	.00	.00
FUND 335 SUBTOTAL		.00	.00		3,523,964.00	-3,523,964.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		61,026.00	-61,026.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		4,100.00	-4,100.00	.00	.00	.00
3052	RETIREMENT	.00	.00		5,003.52	-5,003.52	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		25.00	-25.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		3,167.76	-3,167.76	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		286.82	-286.82	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		231.90	-231.90	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		73,841.00	-73,841.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00		1,200.00	-1,200.00	.00	.00	.00
6007	PRINTING/DUPLICA	.00	.00		2,400.00	-2,400.00	.00	.00	.00
6008	SUPPLIES-MISCELL	.00	.00		12,000.00	-12,000.00	.00	.00	.00
6010	ADVERTISING/PROM	.00	.00		3,750.00	-3,750.00	.00	.00	.00
6015	ADMIN EXPENSE-H	.00	.00		10,099.10	-10,099.10	.00	.00	.00
6022	ADVERTISING-GEN	.00	.00		4,000.00	-4,000.00	.00	.00	.00
6204	OPER EXP-EQUIP	.00	.00		1,000.00	-1,000.00	.00	.00	.00
6502	CELL PHONE ALLOW	.00	.00		720.00	-720.00	.00	.00	.00
6600	AUTO ALLOWANCE	.00	.00		2,080.00	-2,080.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		37,249.10	-37,249.10	.00	.00	.00
INDEX FITTOGROW11 SUBTOTAL		.00	.00		111,090.10	-111,090.10	.00	.00	.00
FUND 336 SUBTOTAL		.00	.00		111,090.10	-111,090.10	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6007	PRINTING/DUPLICA	.00	.00		700.00	-700.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		700.00	-700.00		.00	.00
INDEX NEVLYCATF11 SUBTOTAL		.00	.00		700.00	-700.00		.00	.00
FUND 337 SUBTOTAL		.00	.00		700.00	-700.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :300
INDEX :TJPCASA2012 TJPC-JUVENILE BOARD STATE AID SALARY ADJ
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		285,088.00	-285,088.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		21,877.00	-21,877.00		.00	.00
3052	RETIREMENT	.00	.00		29,335.00	-29,335.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		336,300.00	-336,300.00		.00	.00
INDEX TJPCASA2012 SUBTOTAL		.00	.00		336,300.00	-336,300.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCASVCS11 TJPC JUVENILE BOARD STATE AID CONT SVCS
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00		25,000.00	-25,000.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		25,000.00	-25,000.00		.00	.00
INDEX TJPCASVCS11 SUBTOTAL		.00	.00		25,000.00	-25,000.00		.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	28,740	21,001.70	-21,001.70		.00	.00
3050	SOCIAL SECURITY	.00	.00	2,168	193.11	-193.11		.00	.00
3052	RETIREMENT	.00	.00	3,544	5,838.82	-5,838.82		.00	.00
3054	INSURANCE-LIFE	.00	.00	10	139.85	-139.85		.00	.00
3056	INSURANCE-HEALTH	.00	.00	1,270	12,988.45	-12,988.45		.00	.00
3058	INSURANCE-WORKER	.00	.00	207	13,023.27	-13,023.27		.00	.00
3060	INSURANCE-UNEMPL	.00	.00	18	882.06	-882.06		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	35,957	.00	.00		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00		181,053.29	-181,053.29		.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		181,053.29	-181,053.29		.00	.00
INDEX TJPCA2011 SUBTOTAL		.00	.00	35,957	181,053.29	-181,053.29		.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		1,862,036.00	-1,862,036.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		142,447.00	-142,447.00		.00	.00
3052	RETIREMENT	.00	.00		254,168.00	-254,168.00		.00	.00
3054	INSURANCE-LIFE	.00	.00		1,050.00	-1,050.00		.00	.00
3056	INSURANCE-HEALTH	.00	.00		154,392.00	-154,392.00		.00	.00
3058	INSURANCE-WORKER	.00	.00		107,647.00	-107,647.00		.00	.00
3060	INSURANCE-UNEMPL	.00	.00		7,076.00	-7,076.00		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		2,528,816.00	-2,528,816.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL	.00	.00		25,465.00	-25,465.00		.00	.00
6664	PROF SVCS-GENERA	.00	.00		365,000.00	-365,000.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		390,465.00	-390,465.00		.00	.00
INDEX TJPCA2012 SUBTOTAL		.00	.00		2,919,281.00	-2,919,281.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCJBSAID09 TJPC JUVENILE BOARD STATE AID 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6664	PROF SVCS-GENERA	.00	.00	4,350	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	4,350	.00	.00		.00	.00
INDEX TJPCJBSAID09 SUBTOTAL		.00	.00	4,350	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCJBSAID10 TJPC-JUVENILE BOARD STATE AID 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	380,806	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	29,964	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	45,777	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	138	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	17,066	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	4,120	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	576	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	478,447	.00	.00	.00	.00	.00
INDEX TJPCJBSAID10 SUBTOTAL		.00	.00	478,447	.00	.00	.00	.00	.00
FUND 500 SUBTOTAL		.00	.00	518,754	3,461,634.29	-3,461,634.29	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503
INDEX :TJPCSECUOPO9 TJPC SECURE OPERATING 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3060	INSURANCE-UNEMPL	.00	.00	110	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	110	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPENS	.00	.00	512	.00	.00	.00	.00	.00
6203	OPERATING EXPENS	.00	.00	-195	.00	.00	.00	.00	.00
6291	VEHICLE OPER. EX	.00	.00	380	.00	.00	.00	.00	.00
6301	MAINT/REPAIR-GEN	.00	.00	259	.00	.00	.00	.00	.00
6656	PROF SVCS-MEDICA	.00	.00	-485	.00	.00	.00	.00	.00
6701	EMPLOYEE TRAININ	.00	.00	-179	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	292	.00	.00	.00	.00	.00
INDEX TJPCSECUOPO9 SUBTOTAL		.00	.00	402	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503
INDEX :TJPCSECJOP10 TJPC-SECURE OPERATING 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	131,805	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	10,074	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	15,942	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	36	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	4,390	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	2,222	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	274	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	164,743	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6003	OFFICE SUPPLIES	.00	.00	5,672	.00	.00	.00	.00	.00
6201	OPERATING EXPENS	.00	.00	9,772	.00	.00	.00	.00	.00
6291	VEHICLE OPER. EX	.00	.00	5,021	.00	.00	.00	.00	.00
6301	MAINT/REPAIR-GEN	.00	.00	13,235	.00	.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	1,755	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	35,455	.00	.00	.00	.00	.00
INDEX TJPCSECJOP10 SUBTOTAL		.00	.00	200,198	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503
INDEX :TJPCSECURE03 TJPC SECURE POST ADJUD FACILITY 2003
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6203	OPERATING EXPENS	.00	.00	195	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	195	.00	.00	.00	.00	.00
INDEX TJPCSECURE03 SUBTOTAL		.00	.00	195	.00	.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	6,030	-4,787.05	4,787.05	.00	.00	.00
3002	SALARIES-PART TI	.00	.00		17,931.00	-17,931.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	468	820.35	-820.35	.00	.00	.00
3052	RETIREMENT	.00	.00	755	2,581.38	-2,581.38	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	2	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	190	714.78	-714.78	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	106	-6,476.00	6,476.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	32	48.54	-48.54	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	7,583	10,833.00	-10,833.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6201	OPERATING EXPENS	.00	.00		-1,892.80	1,892.80	.00	.00	.00
6301	MAINT/REPAIR-GEN	.00	.00		-8,218.00	8,218.00	.00	.00	.00
6501	COMMUNICATIONS-G	.00	.00	158	-722.20	722.20	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	158	-10,833.00	10,833.00	.00	.00	.00
INDEX TJPCV2011 SUBTOTAL		.00	.00	7,741	.00	.00	.00	.00	.00
FUND 503 SUBTOTAL		.00	.00	208,536	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :504
INDEX :TJPCOMCORR10 TJPC-COMMUNITY CORRECTIONS 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	350,625	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	26,506	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	42,378	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	94	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	11,770	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	5,575	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	780	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	437,728	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL	.00	.00	22,217	.00	.00	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00	293,029	.00	.00	.00	.00	.00
6825	NON-SECURE PLACE	.00	.00	251,044	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	566,290	.00	.00	.00	.00	.00
INDEX TJPCOMCORR10 SUBTOTAL		.00	.00	1,004,018	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	20,850	209,005.00	-209,005.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	1,548	15,500.00	-15,500.00	.00	.00	.00
3052	RETIREMENT	.00	.00	2,571	29,112.00	-29,112.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	6	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	767	13,500.00	-13,500.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	267	-18,000.00	18,000.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	104	1,000.00	-1,000.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	26,113	250,117.00	-250,117.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6602	TRAVEL	.00	.00	972	-12,874.90	12,874.90	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00	16,010	-100,487.10	100,487.10	.00	.00	.00
6761	CONTRACTED SERV	.00	.00		-50,000.00	50,000.00	.00	.00	.00
6825	NON-SECURE PLACE	.00	.00		-86,755.00	86,755.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	16,982	-250,117.00	250,117.00	.00	.00	.00
INDEX TJPCY2011 SUBTOTAL		.00	.00	43,095	.00	.00	.00	.00	.00
FUND 504 SUBTOTAL		.00	.00	1,047,113	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506
INDEX :TJPCJUVJUS09 TJPC JUVENILE JUSTICE ALT EDUCATION 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	115,286	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	115,286	.00	.00	.00	.00	.00
INDEX TJPCJUVJUS09 SUBTOTAL		.00	.00	115,286	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00	205,059	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	205,059	.00	.00	.00	.00	.00
INDEX TJPCJUVJUS10 SUBTOTAL		.00	.00	205,059	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		234,143.00	-234,143.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		234,143.00	-234,143.00	.00	.00	.00
INDEX TJPCP2011 SUBTOTAL		.00	.00		234,143.00	-234,143.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		66,813.00	-66,813.00		.00	.00
	CHARACTER 60 SUBTOTAL	.00	.00		66,813.00	-66,813.00		.00	.00
	INDEX TJPCP2012 SUBTOTAL	.00	.00		66,813.00	-66,813.00		.00	.00
	FUND 506 SUBTOTAL	.00	.00	320,345	300,956.00	-300,956.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :508
INDEX :TJPCALADJ10 TJPC-SALARY ADJUSTMENT 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	248,752	.00	.00		.00	.00
3050	SOCIAL SECURITY	.00	.00	19,096	.00	.00		.00	.00
3052	RETIREMENT	.00	.00	25,456	.00	.00		.00	.00
	CHARACTER 30 SUBTOTAL	.00	.00	293,304	.00	.00		.00	.00
	INDEX TJPCALADJ10 SUBTOTAL	.00	.00	293,304	.00	.00		.00	.00

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 10 ACTUAL EXPENDITURES
FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	13,710	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	1,040	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	1,692	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	16,442	.00	.00	.00	.00	.00
INDEX TJPCZ2011 SUBTOTAL		.00	.00	16,442	.00	.00	.00	.00	.00
FUND 508 SUBTOTAL		.00	.00	309,746	.00	.00	.00	.00	.00

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 10 ACTUAL EXPENDITURES
FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6664	PROF SVCS-GENERA	.00	.00	19,019	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	19,019	.00	.00	.00	.00	.00
INDEX TJPCM2011 SUBTOTAL		.00	.00	19,019	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6664	PROF SVCS-GENERA	.00	.00		50,360.00	-50,360.00		.00	.00
	CHARACTER 60 SUBTOTAL	.00	.00		50,360.00	-50,360.00		.00	.00
	INDEX TJPCM2012 SUBTOTAL	.00	.00		50,360.00	-50,360.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :509
INDEX :TJPCTCOMI10 TJPC-SPECIAL NEEDS DIVERSIONARY PROG 10
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6664	PROF SVCS-GENERA	.00	.00	30,952	.00	.00		.00	.00
	CHARACTER 60 SUBTOTAL	.00	.00	30,952	.00	.00		.00	.00
	INDEX TJPCTCOMI10 SUBTOTAL	.00	.00	30,952	.00	.00		.00	.00
	FUND 509 SUBTOTAL	.00	.00	49,971	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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	38,500	2,226.38	-2,226.38		.00	.00
3050	SOCIAL SECURITY	.00	.00	2,918	1,010.41	-1,010.41		.00	.00
3052	RETIREMENT	.00	.00	4,747	4,375.67	-4,375.67		.00	.00
3054	INSURANCE-LIFE	.00	.00	13	-102.92	102.92		.00	.00
3056	INSURANCE-HEALTH	.00	.00	1,468	-7,509.54	7,509.54		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	47,646	.00	.00		.00	.00
INDEX TJPCF2011 SUBTOTAL		.00	.00	47,646	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :515
INDEX :TJPCPSJPO10 TJPC-PROGRESSIVE SANCTIONS JPO 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	339,311	.00			.00	.00
3050	SOCIAL SECURITY	.00	.00	31,194	.00			.00	.00
3052	RETIREMENT	.00	.00	48,549	.00			.00	.00
3054	INSURANCE-LIFE	.00	.00	105	.00			.00	.00
3056	INSURANCE-HEALTH	.00	.00	12,638	.00			.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	431,797	.00			.00	.00
INDEX TJPCPSJPO10 SUBTOTAL		.00	.00	431,797	.00			.00	.00
FUND 515 SUBTOTAL		.00	.00	479,443	.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	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	12,483	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	942	-37.65	37.65	.00	.00	.00
3052	RETIREMENT	.00	.00	1,539	1,147.29	-1,147.29	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	4	-24.79	24.79	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	465	-1,084.85	1,084.85	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	15,433	.00	.00	.00	.00	.00
INDEX TJPC02011 SUBTOTAL		.00	.00	15,433	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :516
INDEX :TJPCPSISJP10 TJPC-PROGRESSIVE SANCTIONS ISJPO 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	96,829	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	8,587	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	12,785	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	35	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	4,279	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	122,515	.00	.00	.00	.00	.00
INDEX TJPCPSISJP10 SUBTOTAL		.00	.00	122,515	.00	.00	.00	.00	.00
FUND 516 SUBTOTAL		.00	.00	137,948	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :519
INDEX :TJPCINTCOM10 TJPC-INTENSIVE COMMUNITY PROG 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6664	PROF SVCS-GENERA	.00	.00	237,220	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	237,220	.00	.00	.00	.00	.00
INDEX TJPCINTCOM10 SUBTOTAL		.00	.00	237,220	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		-19,981.00	19,981.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		-1,528.00	1,528.00	.00	.00	.00
3052	RETIREMENT	.00	.00		-2,091.00	2,091.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		-32.88	32.88	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		-1,224.00	1,224.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		-5,089.00	5,089.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		-54.12	54.12	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		-30,000.00	30,000.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6664	PROF SVCS-GENERA	.00	.00		-5,000.00	5,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		-5,000.00	5,000.00	.00	.00	.00
INDEX TJPCX2011 SUBTOTAL		.00	.00		-35,000.00	35,000.00	.00	.00	.00
FUND 519 SUBTOTAL		.00	.00	237,220	-35,000.00	35,000.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :520
INDEX :TJPCINPILT10 TJPC-INTENSIVE COMMUNITY PILOT 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6656	PROF SVCS-MEDICA	.00	.00	10	.00	.00	.00	.00	.00
6664	PROF SVCS-GENERA	.00	.00	14,761	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	14,771	.00	.00	.00	.00	.00
INDEX TJPCINPILT10 SUBTOTAL		.00	.00	14,771	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6664	PROF SVCS-GENERA	.00	.00		-14,000.00	14,000.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		-14,000.00	14,000.00	.00	.00	.00
INDEX TJPCU2011 SUBTOTAL		.00	.00		-14,000.00	14,000.00	.00	.00	.00
FUND 520 SUBTOTAL		.00	.00	14,771	-14,000.00	14,000.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :522
INDEX :TJPCDIVERS10 TJPC-DIVERSIONARY PLACEMENT FUND 10
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6825	NON-SECURE PLACE	.00	.00	236,160	.00	.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	236,160	.00	.00		.00	.00
INDEX TJPCDIVERS10 SUBTOTAL		.00	.00	236,160	.00	.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :522
INDEX :TJPC2011 TJPC-DIVERSIONARY PLACEMENT FUND 11
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6664	PROF SVCS-GENERA	.00	.00		-70,000.00	70,000.00		.00	.00
6826	SECURE PLACEMENT	.00	.00	6,510	16,000.00	-16,000.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	6,510	-54,000.00	54,000.00		.00	.00
INDEX TJPC2011 SUBTOTAL		.00	.00	6,510	-54,000.00	54,000.00		.00	.00
FUND 522 SUBTOTAL		.00	.00	242,670	-54,000.00	54,000.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6825	NON-SECURE PLACE	.00	.00		-50,000.00	50,000.00		.00	.00
	CHARACTER 60 SUBTOTAL	.00	.00		-50,000.00	50,000.00		.00	.00
	INDEX TJPC2011 SUBTOTAL	.00	.00		-50,000.00	50,000.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6825	NON-SECURE PLACE	.00	.00		344,171.00	-344,171.00		.00	.00
6826	SECURE PLACEMENT	.00	.00		100,000.00	-100,000.00		.00	.00
	CHARACTER 60 SUBTOTAL	.00	.00		444,171.00	-444,171.00		.00	.00
	INDEX TJPC2012 SUBTOTAL	.00	.00		444,171.00	-444,171.00		.00	.00
	FUND 523 SUBTOTAL	.00	.00		394,171.00	-394,171.00		.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6003	OFFICE SUPPLIES	.00	.00		2,400.00	-2,400.00		.00	.00
6008	SUPPLIES-MISCELL	.00	.00		3,600.00	-3,600.00		.00	.00
6204	OPER EXP-EQUIP	.00	.00		2,150.00	-2,150.00		.00	.00
6602	TRAVEL	.00	.00		895.00	-895.00		.00	.00
6761	CONTRACTED SERVI	.00	.00		30,955.00	-30,955.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		40,000.00	-40,000.00		.00	.00
INDEX BCROCA11 SUBTOTAL		.00	.00		40,000.00	-40,000.00		.00	.00
FUND 524 SUBTOTAL		.00	.00		40,000.00	-40,000.00		.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6201	OPERATING EXPENS	.00	.00		37,200.00	-37,200.00		.00	.00
6602	TRAVEL	.00	.00	13,035	14,965.28	-14,965.28		.00	.00
6664	PROF SVCS-GENERA	.00	.00		25,000.00	-25,000.00		.00	.00
6761	CONTRACTED SERVI	.00	.00	18,045	-34,022.28	34,022.28		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	31,080	43,143.00	-43,143.00		.00	.00
INDEX IMPRESTJBSA SUBTOTAL		.00	.00	31,080	43,143.00	-43,143.00		.00	.00
FUND 600 SUBTOTAL		.00	.00	31,080	43,143.00	-43,143.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6215	CLOTHING	.00	.00	150	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	150	.00	.00	.00	.00	.00
INDEX JBSASERVICES SUBTOTAL		.00	.00	150	.00	.00	.00	.00	.00
FUND 601 SUBTOTAL		.00	.00	150	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00	98,857	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	98,857	.00	.00	.00	.00	.00
INDEX STONGARDCI09 SUBTOTAL		.00	.00	98,857	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602
INDEX :STONGARDC111 OPERATION STONEGARDEN 2011-CITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00		2,029,950.00	-2,029,950.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		2,029,950.00	-2,029,950.00	.00	.00	.00
INDEX STONGARDC111 SUBTOTAL		.00	.00		2,029,950.00	-2,029,950.00	.00	.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00	67,757	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	5,116	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	8,114	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	1,041	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	42	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	82,070	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6204	OPER EXP-EQUIP	.00	.00	1,543	.00	.00	.00	.00	.00
6403	GAS/OIL SUPPLIES	.00	.00	10,727	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	12,270	.00	.00	.00	.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9250	VEHICLES	.00	.00	280,432	.00	.00	.00	.00	.00
CHARACTER 90 SUBTOTAL		.00	.00	280,432	.00	.00	.00	.00	.00
INDEX STONGARDC009 SUBTOTAL		.00	.00	374,772	.00	.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602
INDEX :STONGARDCO11 OPERATION STONE GARDEN 2011-COUNTY
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3007	SALARIES-OVERTIM	.00	.00		358,634.00	-358,634.00		.00	.00
3050	SOCIAL SECURITY	.00	.00		27,435.50	-27,435.50		.00	.00
3052	RETIREMENT	.00	.00		46,658.28	-46,658.28		.00	.00
3058	INSURANCE-WORKER	.00	.00		1,685.58	-1,685.58		.00	.00
3060	INSURANCE-UNEMPL	.00	.00		21,472.64	-21,472.64		.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		455,886.00	-455,886.00		.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6403	GAS/OIL SUPPLIES	.00	.00		48,600.00	-48,600.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		48,600.00	-48,600.00		.00	.00
CHARACTER:90 CAPITAL EXPENDITURES									
9300	EQUIPMENT	.00	.00		504,486.00	-504,486.00		.00	.00
CHARACTER 90 SUBTOTAL		.00	.00		504,486.00	-504,486.00		.00	.00
INDEX STONGARDCO11 SUBTOTAL		.00	.00		1,008,972.00	-1,008,972.00		.00	.00

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

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00		205,675.00	-205,675.00		.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		205,675.00	-205,675.00		.00	.00
INDEX STONGARDHC11 SUBTOTAL		.00	.00		205,675.00	-205,675.00		.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602
INDEX :STONGARDSC11 OPERATION STONE GARDEN 2011-SOCORRO CITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
6761	CONTRACTED SERVI	.00	.00		205,118.00	-205,118.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		205,118.00	-205,118.00	.00	.00	.00
INDEX STONGARDSC11 SUBTOTAL		.00	.00		205,118.00	-205,118.00	.00	.00	.00
FUND 602 SUBTOTAL		.00	.00	473,629	3,449,715.00	-3,449,715.00	.00	.00	.00

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TITIVOPER10 TITLE IV-E OPERATING 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	556,552	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	40,074	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	65,549	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	198	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	21,991	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	5,691	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	1,866	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	691,921	.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES									
6664	PROF SYCS-GENERA	.00	.00	135,817	.00	.00	.00	.00	.00
6701	EMPLOYEE TRAININ	.00	.00	7,345	.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00	143,162	.00	.00	.00	.00	.00
INDEX TITIVOPER10 SUBTOTAL		.00	.00	835,083	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	FY 2012 IMPACT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00	15,480	.00	.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00	1,175	.00	.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00	1,909	.00	.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00	5	.00	.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00	661	.00	.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00	275	.00	.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00	196	.00	.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00	19,701	.00	.00	.00	.00	.00	.00
INDEX TJPC2011 SUBTOTAL		.00	.00	19,701	.00	.00	.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	FY 2011 AMEND EMPL	FY 2012 CCRT EMPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT OR CUT	FY 2012 IMPACT	FY12 FINAL BUDGET
3001	SALARIES-FULL TI	.00	.00		679,258.00	-679,258.00	.00	.00	.00	.00
3050	SOCIAL SECURITY	.00	.00		51,963.00	-51,963.00	.00	.00	.00	.00
3052	RETIREMENT	.00	.00		92,719.00	-92,719.00	.00	.00	.00	.00
3054	INSURANCE-LIFE	.00	.00		375.00	-375.00	.00	.00	.00	.00
3056	INSURANCE-HEALTH	.00	.00		49,599.00	-49,599.00	.00	.00	.00	.00
3058	INSURANCE-WORKER	.00	.00		44,015.00	-44,015.00	.00	.00	.00	.00
3060	INSURANCE-UNEMPL	.00	.00		2,582.00	-2,582.00	.00	.00	.00	.00
CHARACTER 30 SUBTOTAL		.00	.00		920,511.00	-920,511.00	.00	.00	.00	.00
CHARACTER:60 OPERATING EXPENDITURES										
6664	PROF SVCS-GENERA	.00	.00		539,480.00	-539,480.00	.00	.00	.00	.00
CHARACTER 60 SUBTOTAL		.00	.00		539,480.00	-539,480.00	.00	.00	.00	.00
INDEX TJPC2012 SUBTOTAL		.00	.00		1,459,991.00	-1,459,991.00	.00	.00	.00	.00
FUND 701 SUBTOTAL		.00	.00	854,784	1,459,991.00	-1,459,991.00	.00	.00	.00	.00
TYPE SG SUBTOTAL		.00	.00	27,432,347	33,925,774.63	-33,925,774.63	.00	.00	.00	.00

COUNTY OF EL PASO *SYSTEMWIDE*
FY 2011-2012 BUDGETARY INFORMATION
FISCAL YEAR 10 ACTUAL EXPENDITURES
FISCAL YEAR 11 AND 12 APPROP BY FUND TYPE/FUND/OBJ

SUB OBJ	SUBOBJ TITLE	FY 2011 AMEND ENPL	FY 2012 CCRT ENPL	FY 2010 ACTUAL EXPENSE	FY 2011 AMEND ADPT	FY 2012 IMPACT/ CUT	FY12 DEPT RQST	FY 2012 CCRT IMPACT OR CUT	FY12 FINAL BUDGET	
**	REPORT GRAND TOTAL	** .00	.00	27,432,347	33,925,774.63	-33,925,774.63		.00	.00	.00