

**REPORT
BP505EX**

**APPROPRIATIONS BY:
FUND TYPE AND INDEX**

TYPE:AP AGENCY-WTCSC

INDEX	INDEX CODE TITLE	FY14 CCRT EMPL	FY12 EXP ACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	FY14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
WTCSCATCC13	ADULT TREA	.00		16,000	-16,000				
WTCSCBHR13	WEST TX BE	.00		213,585	-213,585				
WTCSCDTS13	DRUG TESTI	.00		113,176	-113,176				
WTCSCDV1613	DOMESTIC V	.00		91,843	-91,843				
WTCSCGM013	GRAFFITI W	.00							
WTCSCOVAG13	OTHER VICT	.00		44,362	-44,362				
WTCSCPRBND13	PR BOND 20	.00		170,850	-170,850				
WTCSCRSAG13	RESIDENTIA	.00		202,517	-202,517				
WTCSCSAFFG13	384 GOV SU	.00		24,992	-24,992				
WTCSCSOU12	SEX OFFEND	.00							
WTCSCSUP12	SUPERVISIO	.00							
WTCSCSUP13	SUPERVISIO	.00		1,157,518	-1,157,518				
WTCSCSTAI13	TRMNT ALT	.00		173,172	-173,172				
WTCSCVACA13	VICTIM SER	.00							
WTCSC384SA13	384TH SUB	.00							
TYPE AP SUBTOTAL		.00		2,208,015	-2,208,015				

TYPE:CP CAPITAL PROJECTS FUNDS

INDEX	INDEX CODE TITLE	FY14 CCRT EMPL	FY12 EXP ACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	FY14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
CPASCPIK07	CAPITAL PR	.00	950,376						
CPCAPITAL01	CAPITAL PR	.00	334,792						
CPCAPITAL02	CAPITAL PR	.00	578,390	216,446	-216,446				
CPCAPITAL07	CAPITAL PR	.00	55,200	-212,094	233,710	21,616			21,616
CPCAPITAL12	CAPITAL PR	.00	771,977	148,478	-8,338	140,140			140,140
CPCNTYCAPIMP	CAPITAL PR	.00	531,658	3,745,708	-61,825	3,683,883			3,683,883
CPCNTYCAP12	CAPITAL PR	.00		-2,119,571	2,119,571				
CPCNTYFLT12	CAPITAL PR	.00		51,988	-51,988				
CPCTRHSIMP12	CAPITAL PR	.00							
CPDTFCIMP07	CAPITAL PR	.00	25,500						
CPERPSTHR12	CAPITAL PR	.00							
CPFABENSPOE	CP-FABENS	.00	11,480						
CPJAILROOF12	SHERIFF JA	.00		1,608,862	-1,608,862				
CPJUVJUSXP07	CAPITAL PR	.00	629,275						
CPJSJAEXP07	CAPITAL PR	.00	1,096,405						
CPNEANNECP02	CAPITAL PR	.00		-216,446	216,446				
CPDPCAPE007	CAPITAL PR	.00	3,334,960	157,462	-157,462				
CPP2SRAD1012	CAPITAL PR	.00		500,000	-500,000				
CPSHADROOF12	CAPITAL PR	.00		414,400	-414,400				
CPTAXCAP07A	CAPITAL PR	.00	1,061,167						
CPTGLDPOE07	CAPITAL PR	.00	12,260,832						
CPTINFRST07	CAPITAL PR	.00	2,418,454						
CPTMISEQP07	CAPITAL PR	.00	20,997						
CPUVANNE07	CAPITAL PR	.00	115,592						
CPVINTONPK07	CAPITAL PR	.00	123,861						
CPWSINFRA07	CAPITAL PR	.00	664,500						
CPYTSRFAC07	CAPITAL PR	.00	2,662,378	100,000	-100,000				
TYPE CP SUBTOTAL		.00	27,647,794	4,395,233	-549,594	3,845,639			3,845,639

TYPE:DS DEBT SERVICE-GOVERNMENTAL

INDEX	INDEX CODE TITLE	FY14 CCRT EMPL	FY12 EXP ACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	FY14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
CERTOB1G01	CERT. OF 0	.00	2,113,338	502,900		502,900			502,900
CERTOB1G02	CERT. OF 0	.00	1,030,200						
CERTOB1G07	CERT. OF 0	.00	3,381,831	3,420,832	41,500	3,462,332			3,462,332
CERTOB1G12	CERT. OF 0	.00		7,336,704	-161,466	7,175,238			7,175,238
GOREFUND01	G.O. REFUN	.00	265,850						
GOREFUND02	G.O. REFUN	.00	357,000						
GOREFUND02A	G.O. REFUN	.00	597,431						
GOREFUND07	G.O. REFUN	.00	3,811,569	4,471,370	958,499	5,429,869			5,429,869
GOREFUND11	G.O. REFUN	.00	12,532,331	3,307,420	-388,876	2,918,544			2,918,544
TCERTOBLO7A	TAX CERT.	.00	832,197	843,760	10,050	853,810			853,810
TYPE DS SUBTOTAL		.00	24,921,747	19,882,986	459,707	20,342,693			20,342,693

TYPE:EP ENTERPRISE

INDEX	INDEX CODE TITLE	FY14 CCRT EMPL	FY12 EXP ACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	FY14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
CNTYSOLIDWAS	COUNTY SOL	.00	281,406	287,035	2,865	289,900			289,900
EMONCONST97B	EAST MONTA	.00		36,470	-1	36,469			36,469
EMONRESERVE	EAST MONTA	.00		100,884	-5,941	94,943			94,943
EMONWATER	ENTERPRISE	3.00	736,799	2,411,241	-490,185	1,921,056			1,921,056
EMON00AI&S	EAST MONTA	.00	16,285	129,281	-129,281				
EMON97AI&S	EAST MONTA	.00	63,875	62,413	-488	61,925			61,925
MAYBNDIAS	MAYFAIR BO	.00		8,466	-2,346	6,120			6,120
MAYFAIRBONDS	MAYFAIR NU	.00	272,000	315	-315				
RURDEVMMW10	RURAL DEVE	.00	207,555	127	-127				
TYPE EP SUBTOTAL		3.00	1,577,920	3,036,232	-625,819	2,410,413			2,410,413

TYPE:GF GENERAL FUND

Table with 10 columns: INDEX, INDEX CODE, FY14 CCRT EMPL, FY12 EXP ACT, FY13 AMND ADPT, FY14 IMPACT, FY14 DEPT RQST, FY14 AUDITOR PROPOSED, FY14 CCRT PROP, FY14 FINAL BUDGET. Rows include categories like ACCESSMATCH, ADA, AGRICULTURAL, and various community services.

TYPE:GF GENERAL FUND

Table with 10 columns: INDEX, INDEX CODE, FY14 CCRT EMPL, FY12 EXP ACT, FY13 AMND ADPT, FY14 IMPACT, FY14 DEPT RQST, FY14 AUDITOR PROPOSED, FY14 CCRT PROP, FY14 FINAL BUDGET. Rows include categories like COMMISSNER1-4, CONSTABLE1-7, COUNTY ADMIN, and various public safety and community services.

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY14 CCRT EMPL	FY12 EXP ACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	FY14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
JP3	JUSTICE OF	9.00	317,832	424,396	1,200	425,596	-1,200		424,396
JP4	JUSTICE OF	8.00	408,224	444,603	12,872	457,475	-11,335		446,140
JP5	JUSTICE OF	7.00	315,844	365,357		365,357	1,964		367,321
JP6	JUSTICE OF	10.00	436,702	506,701	-1,650	505,051			505,051
JP6PLACE2	JUSTICE OF	7.00	310,282	374,768	17,676	392,444		-516	391,928
JP7	JUSTICE OF	9.00	436,459	504,922	13,055	517,977		-11,144	505,933
JUVCHALL	JUV PROB C	51.00	2,511,486	2,540,949	322,621	2,863,570			2,863,570
JUVCOURTREFE	JUVENILE C	6.00	443,456	487,258	4,800	492,058		-5,300	486,758
JUVCOURTREF2	JUVENILE C	5.00	397,111	435,333	7,094	442,427		-7,374	435,053
JUVDETAIN	JUVENILE P	.00		110,000	55,000	165,000			165,000
JUVDETEN	JUVENILE D	48.00	2,534,509	2,460,281	75,450	2,535,731			2,535,731
JUVINT	JUVENILE P	.00	26,877	15,000	-10,000	5,000			5,000
JUVKITCHEN	JUVENILE K	8.00						412,386	412,386
JUVPROB	JUVENILE P	58.00	4,835,374	5,364,562	-140,037	5,224,525		-534,289	4,690,236
LIFEMGMT	LIFE MANAG	.00	125,000	100,000		100,000			100,000
MAGISTRATEI	CRIMINAL L	7.00	469,512	504,656	41,719	546,375		-41,719	504,656
MEDEXAMMT	MEDICAL EX	.00	25,244	54,811	-9,275	45,536			45,536
MEDICALEXAM	MEDICAL EX	22.00	1,067,787	2,343,188		2,343,188		-28,000	2,315,188
MENTALHLTH	MENTAL HEA	.00	1,002,840	1,010,000		1,010,000		200,000	1,210,000
MHSSALIVIANE	MENTAL HLT	.00		142,178	-142,178				
MHSSJPD	MENTAL HLT	.00		373,269	-373,269				
MVALLEYANNEX	MISSION YA	.00	29,908	39,953		39,953			39,953
NEANNEX	NORTHEAST	.00	48,214	53,041	-6,628	46,413			46,413
NUTRITION	NUTRITION	.00	183,645	250,000	25,000	275,000			275,000
NUTRITIONADM	NUTRITION	11.00	512,138	561,790	1,073	562,863		-48,533	514,330
NWANNEX	NORTHWEST	.00		185,991	-1,068	184,923			183,855
PARKING	PARKING GA	4.00	122,401	8,000	-53,979	132,012		94,640	226,652
PARKMAINT	PARK AND S	.00	7,087	15,070		8,000			8,000
PPROBMATCH	PUBLIC DEF	.00		15,070		31,510			31,510
PHSERVICES	PUBLIC HEA	.00	570,000	570,000	135,887	705,887		-135,887	570,000
PLAN&DEVELOP	PLANNING A	.00	44,569	93,502	-93,502				
PROBATE	PROBATE CO	7.00	706,642	755,888	5,800	761,688		-5,800	755,888
PROBATECRT2	PROBATE CO	8.00	732,565	776,765	10,995	787,760		-10,995	776,765
PROJFUTURE	PROJECT FU	20.00	17,426	20,000		20,000			20,000
PRORDERMATCH	PROTECTIVE	.00	57,338	79,572	-811	78,761			78,761
PROTODERCRNT	PROTECTIVE	1.00	135,394	144,109	9,600	153,709		-10,180	143,529
PUBLICDEFEND	PUBLIC DEF	53.00	5,013,351	5,495,442	1,251,192	6,746,634		-1,251,717	5,495,942
PURCHASING	PURCHASING	24.00	1,164,796	1,378,801	4,000	1,382,801		-178	1,382,623
RURALPARKS	RURAL PARK	6.00	226,953	249,433		249,433			249,433
RURALTRANSIT	RURAL TRAN	.00		100,000		100,000			100,000
SEWAGEINSPEC	ON-SITE SE	4.00	161,053	175,111	2,506	177,617		-691	176,926
SHERAUCTPRGF	SHERIFF'S	.00		80,000		80,000			80,000
SHERIFFACAD	SHERIFF AC	6.00	504,639	603,690	19,086	622,776		-1,320	621,456
SHERIFFBCI	SHERIFF-BC	7.00			1,002,492	1,002,492		-1,002,492	
SHERIFFCID	SHERIFF-CI	88.00		7,460,392	1,048,228	8,508,620		-820,258	7,688,362

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY14 CCRT EMPL	FY12 EXP ACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	FY14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
SHERIFFDETEN	SHERIFF-DE	394.00	34,634,513	35,967,984	4,245,608	40,213,592	-3,106,028		37,107,564
SHERIFFJAILA	SHERIFF-JA	347.00	32,880,028	32,677,826	3,576,243	36,254,069	-2,159,330		34,094,739
SHERIFFFLAW	SHERIFF-LA	80.00	29,564,355	9,158,797	745,895	9,904,692	-136,255		9,226,725
SHERIFFFPATRL	SHERIFF-PA	134.00		11,204,640	675,071	11,879,711	-31,783	-541,712	12,397,928
SHERIFFSEC	COURTHOUSE	15.00	906,029	950,532	29,404	979,936		550,000	979,936
SHERTRAINEE	SHERIFF TR	20.00	344,075	437,185		437,185		-225	436,960
SOHQMAINT	SHERIFF HE	.00	2,100	2,400		2,400			2,400
SPORTSPARK	SPORTSPARK	8.00	642,585	835,915	194,448	1,030,363		-193,248	837,115
SWIMMING	SWIMMING P	2.00	195,142	254,618		254,618			254,618
TAXOFFICE	TAX OFFICE	71.50	2,975,545	3,244,906	178,002	3,422,908		-181,710	3,241,198
VICTIMWIT	VICTIM/WIT	.00	93,312	65,446	-30,443	95,889			95,889
WORKERCOMPFG	WORKERS CO	.00	89,582	80,000	-39,666				
YOUTHSVCS	YOUTH SERV	.00	24,113	80,000	-3,036	83,036		-5,934	77,102
YSLTAANNEX	YSLTA ANN	.00	95,893	103,570	-17,409	86,161		-50	86,111
005THAID	6TH ADMIN	.00	92,168	92,168		92,168			92,168
008THCOURT	EIGHTH COU	3.00	27,274	27,516	5,505	33,021		-5,505	27,516
034THDC	34TH DISTR	3.00	258,021	273,038	5,756	278,794		-5,420	273,374
041STDC	41ST DISTR	3.00	247,592	252,810	3,957	256,767		-3,800	252,967
065THDC	65TH DISTR	5.00	338,440	361,028	7,600	368,628		-8,711	359,917
120THDC	120TH DIST	4.00	297,036	316,918	5,409	322,327		-6,459	315,868
168THDC	168TH DIST	3.00	184,416	229,592	4,595	234,187		-7,080	227,107
171STDC	171ST DIST	3.00	215,785	234,849	7,700	242,549		-7,700	234,849
205THDC	205TH DIST	3.00	236,204	251,752	6,790	258,542		-6,615	251,927
210THDC	210TH DIST	3.00	218,022	232,726	8,683	241,409		-7,714	233,695
243RDDC	243RD DIST	3.00	213,228	229,226	6,635	235,861		-6,635	229,226
327THDC	327TH DIST	3.00	248,695	266,971	9,961	276,932		-9,961	266,971
346THDC	346TH DIST	4.00	240,407	322,173	8,748	330,921		-8,748	322,173
383RDDC	383RD DIST	6.00	304,193	325,299	81,419	406,718		-81,799	324,919
384THDC	384TH DIST	6.00	473,666	486,214	55,096	541,310		-54,631	486,679
388THDC	388TH DIST	4.00	271,890	291,765	5,741	297,506		-5,742	291,764
409THDC	409TH DIST	3.00	239,330	241,055	6,105	247,160		-6,773	240,387
448THDC	448TH DIST	3.00	200,039	223,263	5,977	229,240		-5,977	223,263
TYPE GF SUBTOTAL		2,573.50	200,792,335	230,794,713	24,732,923	255,527,636	-15,510,226	4,232,146	244,249,556

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY14 CCRT EMPL	FY12 EXP ACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	FY14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
ACCESSVIS12	ACCESS AND	.00	55,195						
ACCESSVIS13	ACCESS & V	.00	1,874						
ACZ00NOST11	ANIMAL CON	.00	3,513						
ADMINSUPP10	ONDCP-ADMI	.00	1,103						
ADMINSUPP11	ONDCP-ADMI	.00	627,197						
AUTDCLONER13	AUTO CLONI	.00			6,000				-6,000
BCICJD12	BORDER CRI	.00	1,829,695						
BCICJD13	BORDER CRI	.00		1,587,627					-1,587,627
BCTIFEDERAL12	BORDER CRI	.00	163,355						
BCTIFEDERAL13	BORDER CRI	.00		312,000					-312,000
BCINTERPRJ11	BRD CHILDN	.00	104,681						
BCISTATE12	BORDER CRI	.00	502,963						
BCISTATE13	BORDER CRI	.00		455,000					-455,000
BCITREASUR12	BORDER CRI	.00	12,000		29,982				-29,982
BCITREASUR13	BORDER CRI	.00		12,000					-12,000
BCJUVDCTMP11	BRD CHILDN	.00	93,203						
BCMHC11	BCMHC OPER	.00	10,985						
BCMHC12	BCMHC OPER	.00	497,689						
BCNONTRAD12	BORDER CHI	.00	6,127						
BCROCA11	BORDER CHI	.00	7,015						
BLUEMONDAY12	BLUE MONDA	.00	3,352						
BLUEMONDAY13	BLUE MONDA	.00		3,000					-3,000
BORDERCRIM11	BORDER CRI	.00	-104,576						
BORDERCRIM12	BORDER CRI	.00	27						
BORDERSTAR11	PROJECT BO	.00	777,568						
BORDERSTAR12	PROJECT BO	.00		232,582					-232,582
BORDERSTAR13	PROJECT BO	.00							
BOSQUEEAP09	BOSQUE BON	.00	81,155						
BREAKINGIN13	BREAKING B	.00		5,000					-5,000
BULPRODFVE11	BULLET PRO	.00	102						
BULPRODFVE12	BULLET PRO	.00	728		8,091				-8,091
CATCHSPEED12	CATCHSPEED	.00	2,304		1,000				-1,000
CATCHSPEED13	CATCHSPEED	.00		3,000					-3,000
CHATTYKAT13	CHATTYKATH	.00		5,000					-5,000
CHILDPROT11	CHILD PROT	.00	175,186						
CHILDPROT12	CHILD PROT	.00	595,173						
CHILDPROT13	CHILD PROT	.00		899,232					-899,232
CIOTOPER12	CLICK IT O	.00	9,860						
COLONIAREV12	COLONIA RE	.00	66,500						
COLONSELF10	COLONIA SE	.00	752,767						
COLRDAP2	COLONIA RO	.00	571,024						
COLRDAP3	COLONIA RO	.00	-50,525		91,348				-91,348
COLRDAP3B	COLONIA RD	.00			169				-169
COLRDAP4	COLONIA RO	.00			-62,304				62,304
COLRDAP5	COLONIA RO	.00	426,434						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY14 CCRT EMPL	FY12 EXP ACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	FY14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
COLRDAP6	COLONIA RO	.00	938,893						
COLRDAP9	COLONIA RO	.00		-29,213		29,213			
COLRDCP3	COLONIA RD	.00	453,448						
COMDESOLVW11	COMMUNITY-	.00	379,054		643				-643
CONQUISTEP10	CONQUISTAD	.00	317,615						
COPSINSCH10	COPS IN SC	.00	6,870						
COPSINSCH12	COPS IN SC	.00	81,324						
CO4CIOTINC13	CONSTABLE	.00			3,000				-3,000
CO4STEPIDM13	CONSTABLE4	.00			36,540				-36,540
CO4TOBACCO11	CONSTABLE	.00							
CO4TOBACCO12	CONSTABLE	.00	18,414						
CRIMHISTU12	CRIMINAL H	.00	41,482						
DABORDERPR10	DA BORDER	.00	1,149,538						
DABORDERPR12	DA BORDER	.00	270,716		-118,453				118,453
DABORDERPR13	DA BORDER	.00			218,453				-218,453
DADEPBGAJ06	THE BYRNE	.00	9,301						
DADEPBGAJ10	THE BYRNE	.00	9,970						
DADEPBGAJ11	THE BYRNE	.00							
DADIMSPROJ11	D.A. DIMS	.00	9,780						
DADIMSPROJ12	D.A. DIMS	.00	532,552						
DADIMSPROJ13	D.A. DIMS	.00	22,766						
DAJAG12	DISTRICT A	.00	106						
DAJOINTPRO09	ONDCP-DA J	.00	11,426						
DAJOINTPRO10	ONDCP-DA J	.00	32,234						
DAJOINTPRO11	ONDCP-DA J	.00	412,659						
DAJOINTPRO12	ONDCP-DA J	.00	131,451						
DAJOINTPRO13	ONDCP-DA J	.00		273,156					-273,156
DAVINE12	DA VICTIM	.00	30,710						
DESERTSMEP13	DESERT SWE	.00			3,000				-3,000
DHEENTERP11	ONDCP-DHE	.00							
DHEENTERP12	ONDCP-DHE	.00			20,000				-20,000
DHEINTEL10	ONDCP-DHE	.00	1,901						
DHEINTEL11	ONDCP-DHE	.00	7,903						
DHEINTEL12	ONDCP-DHE	.00			20,000				-20,000
DHESTASH10	ONDCP-DHE	.00	134						
DHETRANSP10	ONDCP-DHE	.00	19,632						
DOMESTVIOL11	DOMESTIC V	.00	4,234						
DOMESTVIOL12	DOMESTIC V	.00	214,051						
DOMESTVIOL13	DOMESTIC V	.00	8,201						
DRUGENFMAT11	DRUG ENFOR	.00	212,943						
DRUGENFMAT12	DRUG ENFOR	.00							
DWIDRUGINT11	DWI DRUG C	.00	520						
DWIDRUGINT12	DWI DRUG C	.00	100,927						
DWIDRUGINT13	DWI DRUG C	.00	1,959	126,167					-126,167

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY14 CCRT EMPL	FY12 EXP ACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	FY14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
EL SAVOR13	EL SAVOR O	.00			5,000				-5,000
EMERGF00S12	EMERGENCY	.00	90,000						
EMERGF00S13	EMERGENCY	.00		103,335					-103,335
EMERGSOLU13	EMERGENCY	.00	1,262		24,194				-24,194
ENERGYARRA10	ENERGY EFF	.00	3,184						
ENTERPRISE10	ONDCP-ENTE	.00	36,722						
ENTERPRISE11	ONDCP-ENTE	.00	348,873						
ENTERPRISE12	ONDCP-ENTE	.00	1,271						
ENTERPRISE13	ONDCP-ENTE	.00		186,460					-186,460
EPCOUVETCT13	EL PASO CO	.00		166,458					-166,458
EPNMJARC2011	EP NM JOB	.00	387,848						
EPPOLJAG11	EL PASO PO	.00	86,409						
ESGPCITY2013	EMERGENCY	.00		132,818					-132,818
ESG2NDCITY13	EMERG SOLU	.00		180,261					-180,261
EXPLORPOST11	EXPLORERPO	.00	1,647						
FAMYUOACT10	FAMILY YOU	.00	1,011						
FEDPROGADMIN	FEDERAL PR	.00	1,766						
FEDPROGADM12	FEDERAL PR	.00	46,124		706				-706
FEDPROGADM13	FEDERAL PR	.00			49,840				-49,840
FITTOGROW11	FIT TO GRO	.00	87,034						
FOOTLONG12	FOOTLONG O	.00	4,707						
FORBIFRUIT12	FORBIDDEN	.00	3,806						
FORENSCIEN11	PAUL COVER	.00	67,378						
FUGITVIOLE10	ONDCP-FUGI	.00	14,394						
FUGITVIOLE11	ONDCP-FUGI	.00	139,557						
FUGITVIOLE12	ONDCP-FUGI	.00	42,466						
FUGITVIOLE13	ONDCP-FUGI	.00		104,459					-104,459
FUNDFORVET13	FUND FOR V	.00		75,000					-75,000
GEOTHARRA10	GEOTHERMAL	.00	995,645						
GREPUMPKIN12	GREAT PUMP	.00	251,128						
GREPUMPKIN13	GREAT PUMP	.00		300,000					-300,000
GRSPIDER13	GREEDY SPT	.00		8,000					-8,000
HAVAFAIR106	HELP AMERI	.00	17,896						
HDTAINTEL09	ONDCP-REGI	.00	23,104						
HDTAINTEL10	ONDCP-WTX	.00	314,143						
HDTAINTEL11	ONDCP-WTX	.00	413,323						
HDTAINTEL12	ONDCP-WTX	.00		758,687					-758,687
HHSPCITY12	HOMELESS &	.00	75,000						
HIDTAFEDSHP1	HIDTA-FED	.00	103,788						
HIGHEND11	HIGH END O	.00	4,499						
HIGHEND12	HIGH END O	.00	4,281						
HISNUTRIT08	HISPANIC N	.00	356						
HMLNDLEAP09	HOMELAND S	.00	78,521						
HMLNDLETPA10	HOMELAND S	.00	1,996						
HMLNDLETPA11	HOMELAND S	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY14 CCRT EMPL	FY12 EXP ACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	FY14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
HMLNDSHSP09	HOMELAND S	.00	116,124						
HMLNDSHSP10	HOMELAND S	.00	4,652						
HMLNDSHSP12	HOMELAND S	.00		45,842					-45,842
HPRPROGRAM10	HPR RE-HOU	.00	129,289						
HPRP1CITY10	HOMELESSNE	.00	34,075						
HPRP2CITY10	HOMELESSNE	.00	4,741						
HPRP3CITY10	HOMELESSNE	.00	14,255						
IMPRESIJBSA	J B STATE	.00	12,371						
INFRACTION12	INFRACTION	.00	3,504						
JUVJUSTAIB11	JPD JUV JU	.00	7,352						
JUVJUSTAIB12	JPD JUV JU	.00	65,912						
LINEINSAND12	LINE IN TH	.00	1,010						
LIONTAMER13	LION TAMER	.00	12,097						
LIONTAMER13	LION TAMER	.00		6,000					-6,000
MANAGECOOR12	ONDCP-MANA	.00	36,848	-51,885					51,885
MANAGECOOR13	ONDCP-MANA	.00		466,322					-466,322
MAYFAIR10	MAYFAIR NU	.00	557,165						
MHSSADULT13	MHSS ADULT	.00		197,843					-197,843
MULTIAGTF10	ONDCP-MULT	.00	43,955						
MULTIAGTF11	ONDCP-MULT	.00	393,139						
MULTIAGTF12	ONDCP-MULT	.00	22,824						
MULTIAGTF13	ONDCP-MULT	.00		213,514					-213,514
NUTRITMEAL12	NUTRITION	.00	2,626,008						
NUTRITMEAL13	NUTRITION	.00		2,449,843					-2,449,843
OPERSTING12	OPERATION	.00	15,705						
OPLINEBACK11	OPERATION	.00	6,233						
PIPEDREAMS13	PIPE DREAM	.00		5,000					-5,000
PIWTXPREV10	ONDCP-PI W	.00	24,207						
PIWTXPREV11	ONDCP-PI W	.00							
PIWTXPREV12	ONDCP-PI W	.00		15,000					-15,000
POLDEPBAG10	THE BYRNE	.00	163,340						
POLDEPBAG11	THE BYRNE	.00	135,113						
PROJECTM209	BCMHC-PROJ	.00	23,866						
PROJHOPE13	PROJ HOPE	.00		87,242					-87,242
PROTODCR11	PROTECTIVE	.00	11,893						
PROTODCR12	PROTECTIVE	.00	141,421						
PROTODCR13	PROTECTIVE	.00	5,835						
REGPUBTRAN12	REGIONAL P	.00	84,959						
REGPUBTRAN13	REGIONAL P	.00	3,066						
RUNFRE13	RUNNING FR	.00		7,500					-7,500
RURALTRANS11	RURAL TRAN	.00	-20,161						
RURALTRANS12	RURAL TRAN	.00	250,255						
RURALTRANS13	RURAL TRAN	.00		279,997					-279,997
RURALTRAN11A	RURAL TRAN	.00	2,858						
RURALTRAN11B	RURAL TRAN	.00	64,657						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY14 CCRT EMPL	FY12 EXP ACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	FY14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
RURALTRAN12A	RURAL TRAN	.00	397,275	21,000	-21,000				
RURALTRAN13A	RURAL TRAN	.00	4,023	285,067	-285,067				
SBTDEMOPR109	SECURE BOR	.00	1,247,317						
SCCHMAN10	SCCHMAN ES	.00	530,886						
SECCHANCE12	SECCHMAN CHA	.00	185,577						
SHCMHISRFT13	SHERIFF CR	.00		105,654	-105,654				
SHCRINVIC12	SHERIFF CR	.00	39,506						
SHCRINVIC13	SHERIFF CR	.00	2,439						
SHEDEPB109	THE BYRNE	.00	40,036						
SHEDEPB109	THE BYRNE	.00	361						
SHEDEPB109	THE BYRNE	.00							
SHELDIDMIP11	SHERIFF'S	.00	1,993						
SHERACADEM12	SHERIFF'S	.00	188,008						
SHERACADEM13	SHERIFF'S	.00	7,843						
SHESTEP12	SHERIFF'S	.00	40,584						
SHESTEP13	SHERIFF'S	.00	32,019						
SHJAG11	SHERIFF JU	.00	38,575						
SHOCAPPR10	SHOCAP ENH	.00	-58,458						
SHORTYGAME13	SHORTY'S G	.00		5,000	-5,000				
SHVAMATRN11	SHERIFF VA	.00	19,916						
SMUGGINIT10	ONDCP-WT S	.00	31,804						
SMUGGINIT11	ONDCP-WT S	.00	524,186						
SMUGGINIT12	ONDCP-WT S	.00	22,354						
SMUGGINIT13	ONDCP-WT S	.00		262,497	-262,497				
SOCPEB109	THE BYRNE	.00	825						
SOHUMANTRF11	EPCSO HUMA	.00	34,057						
SOURCECITY13	ONDCP-SOUR	.00		54,058	-54,058				
STASHHOUSE10	ONDCP-WT I	.00	1,489						
STASHHOUSE11	ONDCP-WT I	.00	96,543						
STASHHOUSE12	ONDCP-WTX	.00	18,321						
STONGAS012	STONEGARDE	.00		33,022	-33,022				
STONGAAPD12	OPERATION	.00		75,610	-75,610				
STONGACO2011	OPERATION	.00							
STONGACI12	OPERATION	.00		1,013,921	-1,013,921				
STONGAHC12	OPERATION	.00		64,288	-64,288				
STONGARDCI09	OPERATION	.00	604,063						
STONGARDCI11	OPERATION	.00	1,926,593						
STONGARDCO09	OPERATION	.00	105,593						
STONGARDCO11	OPERATION	.00	796,987						
STONGARDHC11	OPERATION	.00	95,145						
STONGARDSC11	OPERATION	.00	94,331						
STONGARS012	OPERATION	.00		913,159	-913,159				
TEENINTERV13	TEEN INTER	.00		50,000	-50,000				

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY14 CCRT EMPL	FY12 EXP ACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	FY14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
TEXASCAPITAL	TEXAS CAPI	.00	3,450						
TEXTOBACCO12	TEXAS TOBA	.00	23,748						
TEXTOBACCO13	TEXAS TOBA	.00		57,525	-57,525				
THEKATY12	THE KATY O	.00	5,419						
TJJDACOMM13	TJJD-JBSA	.00	46,187	26,598	-26,598				
TJJDASACHA13	TJJD-JBSA	.00	2,721						
TJJDASACOM13	TJJD-JBSA	.00	2,839						
TJJDASADET13	TJJD-JBSA	.00	2,536						
TJJDASA2013	TJJD-JUVEN	.00	5,679						
TJJDA2013	TJJD-JBSA	.00	61,065	-26,598	26,598				
TJJDCE2013	TJJD COMMI	.00							
TJJDE2013	TJJD TITLE	.00	30,906						
TJJDPE2013	TJJD JUVEN	.00		133,431	-133,431				
TJJDPS2012	TJJD PREVE	.00	45,593						
TJJDPS2013	TJJD PREVE	.00	8,750		-2	2			
TJJPACOMM12	TJPC-JBSA	.00	1,375,861						
TJPCASACHA12	TJPC-JBSA	.00	70,023						
TJPCASACOM12	TJPC-JBSA	.00	64,641						
TJPCASADET12	TJPC-JBSA	.00	61,065						
TJPCASA2012	TJPC-JUVEN	.00	119,264						
TJPCA2011	TJPC-JUVEN	.00	149,651						
TJPCA2012	TJPC-JUVEN	.00	1,426,701						
TJPCCE2012	TJPC-COMMI	.00	292,639						
TJPCCE2012	TITLE IV-E	.00	563,773						
TJPCCH2012	TJPC-SPECI	.00	49,460						
TJPCP2011	TJPC-JUVEN	.00	115,286						
TJPCP2012	TJPC-JUVEN	.00	156,711	32,232	-32,232				
TJPCSECUOP09	TJPC-SECUR	.00		34,903	-34,903				
TJPCY2011	TJPC-SECUR	.00	1,313						
TOBACCOCOM12	TOBACCO CO	.00	18,969						
TRANSPORT10	ONDCP-WT I	.00	13,376						
TRANSPORT11	ONDCP-WT T	.00	180,975						
TRANSPORT12	ONDCP-WTX	.00	30,224						
TRANSPORT13	ONDCP-WTX	.00		99,685	-99,685				
URBANARSIN10	URBAN AREA	.00	118,197						
USTATENN01	USTA TENN	.00	9						
VANPOOL07	VAN POOL P	.00	238,130						
VANPOOL11	VAN POOL P	.00	89,501						
VICTIMCRIM12	2012-VICTI	.00	45,828						
VICTIMCRIM13	2013-VICTI	.00		40,000	-40,000				
VICTIMVOCA11	VICTIM WIT	.00	1,225						
VICTIMVOCA12	VICTIM WIT	.00	149,110						
VICTIMVOCA13	VICTIM WIT	.00	5,979						
WICKEDFOX13	WICKED FOX	.00		5,000	-5,000				
WILDHORSE10	WILDHORSE	.00	3,165						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY14 CCRT EMPL	FY12 EXP ACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	FY14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
WTXTRAIN10	ONDCP-WEST	.00	38,626						
WTXTRAIN11	ONDCP-WEST	.00	62,282						
WTXTRAIN12	ONDCP-WEST	.00	44,302		1,400		-1,400		
WTXTRAIN13	ONDCP-WEST	.00			29,895		-29,895		
243DRGCT09	243RD DRUG	.00	-222						
384DCBJAG10B	384TH BYRN	.00							
384THDRGCT11	2011-384TH	.00	-1,873						
384THDRGCT12	2012-384TH	.00	98,868						
384THDRGCT13	2013-384TH	.00	3,647		134,491		-134,491		
409DCBJAG10B	409TH BYRN	.00	8,950						
409DRGCTCM11	409TH DRUG	.00	7,763						
409DRGCTCM12	409TH DRUG	.00	87,967						
409DRGCTCM13	409TH DRUG	.00	1,739		79,765		-79,765		
409ESDRGCT04	409TH DIST	.00	4,540						
409ESDRGCT07	409TH DIST	.00	10,228						
65THFAMDRG11	65TH FAMIL	.00	9,267						
65THFAMDRG12	65TH FAMIL	.00	70,519						
65THFAMDRG13	65TH FAMIL	.00			89,131		-89,131		
TYPE SG SUBTOTAL		.00	34,396,858	13,695,760	-13,695,760				

TYPE:SR SPECIAL REVENUE-FUNDS

INDEX	INDEX CODE TITLE	FY14 CCRT EMPL	FY12 EXP ACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	FY14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
ALTERNATIVE	ALTERNATIV	.00	265,257	225,000			225,000	5,000	230,000
CABADCKOPER	COUNTY ATT	.00	102,347						
CACOMM	COUNTY ATT	2.00	97,107	35,926			35,926		35,926
CASUPPLEMENT	COUNTY ATT	.00	58,833	20,833				2,500	23,333
CCRIMC2DWI	COUNTY CRI	.00	6,899	12,500	72,683		85,183	-72,683	12,500
CHILDWELDONA	CHILD WELF	.00		26,500			26,500		26,500
CNTYCLKRAF	COUNTY CLE	.00		609,000	391,000	1,000,000		675,000	1,675,000
CNTYCLKRMP	COUNTY CLE	17.00	675,415	761,500	-229,772		531,728	448,272	980,000
CNTYCLKVVF	COUNTY CLE	.00	23,449	106,480			106,480		106,480
CNTYDISTTECH	CNTY DIST	.00	7,104	40,000			40,000		40,000
CNTYTPROM	COUNTY TOU	1.00	699,581	782,694	134,576		917,270	1,999	1,129,269
COLISEUMSR	COLISEUM-T	.00	3,136,216	3,326,000	112,065	3,438,065	-112,815		3,325,250
COURTWARDIN	COMMISSARY	2.00	564,092	784,799	733,343	1,518,142	-539,515		982,627
COURTGUARD1	COURT INIT	1.00	1,800	140,000			140,000	-140,000	
COURTGUARD2	COURT INIT	.00					51,000		51,000
COURTRECPRS	COURT RECO	.00	129,070	140,000	20,000		31,000		150,000
COURTREPORT	COURT REPO	.00	406,000	406,000				10,000	415,000
DAAPPORTION	DA APPORTI	.00	22,499	22,287			22,287	9,000	415,000
DAFEDRIASSET	DA FEDERAL	.00		61,014			61,014	213	22,500
DAFOODSTFRA	DA FOOD ST	.00	1,458	160,000			160,000		160,000
DA10PERCNTDF	D.A. 10% D	.00		7,500			7,500		7,500
DISTCLKRMP	DISTRICT C	4.00	81,957	119,000	-9,098	109,902	65,477		175,379
DISTCOURTSRA	DIST COURT	.00	64,433	70,000			70,000	75,000	150,000
DWIDRUGCOURT	DWI DRUG C	.00	11,128	200,000			200,000		200,000
ELECTCH1911	ELECT FUND	.00	115,951						
ELECTCH1912	ELECT FUND	.00		143,472			143,472	-29,578	109,228
ELECTCH1913	ELECT FUND	.00			108,831		108,831		108,831
ELECTSERVICE	ELECTIONS	.00	276,279	480,015			480,015		480,015
EPHOUSING	EL PASO HO	.00		51,340			51,340		51,340
FAMILYPROTEC	FAMILY PRO	1.00	36,742	72,187	5,000		77,187	4,890	82,077
GADMINRB	GENERAL AN	16.00	1,306,196	1,509,912	-199,078	1,310,834	116,019	11,455	1,438,308
GRAFFITTERAD	COUNTY GRA	.00		6,550			6,550		6,550
JPDJURORDON	JUROR DONA	.00						1,900	1,900
JPDNATSCHOOL	JUVENILE P	.00	161,487	175,000	-30,000	145,000			145,000
JPDSUPERVIS	JUVENILE P	.00	47,594	294,000	81,000	375,000			375,000
JPTCNOLOGY	JUSTICE CO	.00	95,844	384,000	11,520	395,520			359,000
JUSTCRICMR	JUVENILE C	.00	190,174	120,000			120,000	-3,500	116,500
JUSTCRITSEC	JUSTICE CO	.00	1,284	241,000			241,000	-40,000	201,000
JUVPROBDONAT	JUVENILE P	.00	940	3,500		500	4,000		4,000
LAWLIBRATORY	LAW LIBR	4.00	619,187	645,000	-53,504	591,496	12,555		604,051
PCELECTRIC	PROJECT CA	.00	59,364	300,000	-180,000	120,000			120,000
PCGAS	PROJECT CA	.00	945	5,000			5,000		5,000
PCWATER	PROJECT CA	.00		150			150		150
PROBJUDSUP1	PROBATE CO	3.00	41,115	77,529	10,000	87,529	-7,017		80,512

TYPE:SR SPECIAL REVENUE FUNDS

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PROBJDSDUP2	PROBATE CO	3.00	43,225	52,573	-19,209	33,364	9,636		43,000
PROBTRVLSR1	PROBATE CO	.00	2,000	4,500	5,500	10,000	-6,500		3,500
PROBTRVLSR2	PROBATE CO	.00	4,983	4,500		4,500	-1,000		3,500
RECORDSMGMT	COUNTY REC	7.00	223,915	390,300		390,300	-25,300		365,000
ROADBRIDGES	ROADS AND SECURITY	74.00	8,910,495	8,361,876	680,000	9,041,876	-243,729	-11,455	8,786,692
SHERIFFASSET	SHERIFF AS	.00	217,762	353,000		353,000			353,000
SHERIFFLEDS	SHERIFF LE	.00	840	322,448		322,448	-72,448		250,000
SHERIFFSTATE	SHERIFF ST	.00			50,000	50,000			50,000
SHERIFFJUSTIC	SHERIFF JU	.00	115,010	796,755		796,755	-46,755		750,000
SPECIALDA	DA SPECIAL	17.00	609,811	306,216		306,216	-156,216		150,000
STORMMATERRB	STORMMATER	.00	567,261	1,111,451	6,997	1,118,448	13,121		1,131,569
TAXDISCRET	TAX OFFICE	2.50	105	60,000		60,000			60,000
TEENCOURT	TEEN COURT	.00	80,333	194,839		194,839	3,047		197,886
TRANSFEFUND	TRANSPORTA	.00	1,160	4,450		4,450			4,450
384THDRUGCRT	384TH DIST	.00	7,133	27,000	2,215	29,215	-300	4,500,000	4,500,000
TYPE SR SUBTOTAL		154.50	20,094,380	24,555,596	1,704,569	26,260,165	-647,094	5,354,031	30,967,102

INDEX	INDEX CODE TITLE	FY14 CCRT EMPL	FY12 EXP ACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	FY14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
** REPORT GRAND TOTAL **		2,731.00	309,431,034	298,568,535	9,818,011	308,386,546	-16,157,320	9,586,177	301,815,403