

**REPORT  
BP500REV**

**ALL FUNDS  
REVENUES BY:  
FUND TYPE**

**TABLE OF CONTENTS**

**500 REV Report**

<b>FUND</b>	<b>FUND TYPE</b>	<b>REVENUE TYPE</b>	<b>PAGE NUMBER</b>
CAPITAL PROJECTS-ASCARATE SPRINKLER	CP	Miscellaneous Revenues	1
CAPITAL PROJECTS- COURTHOUSE 95	CP	Miscellaneous Revenues	2
CAPITAL PROJECTS-PARK IMPROVEMENTS	CP	Miscellaneous Revenues	3
CAPITAL PROJECT-DATA PROC UPGRADE	CP	Miscellaneous Revenues	4
CAPITAL PROJECT-COURTHOUSE 98	CP	Miscellaneous Revenues	5
CAPITAL PROJECT-CNTY CAP IMPROV 2001	CP	Miscellaneous Revenues	6
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001	CP	Miscellaneous Revenues	7
CAPITAL PROJ-COUNTY CAPITAL PROJS 2002	CP	Miscellaneous Revenues	8
CAPITAL PROJECT-CNTY CAP IMPROV 2004	CP	Miscellaneous Revenues	9
CAPITAL PROJECT-CP RIVER PARK	CP	Miscellaneous Revenues	10
CAP-PROJ CNTY CONSTRUCTION ESCROW SEP CK	CP	Miscellaneous Revenues	11
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007	CP	Miscellaneous Revenues	12
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A	CP	Miscellaneous Revenues	13
CAPITAL PROJ-COUNTY CAPITAL PROJS 2012	CP	Miscellaneous Revenues	14
CERTIFICATES OF OBLIGATION, SERIES 1997	DS	Tax Revenues	15
CERTIFICATES OF OBLIGATION, SERIES 1998	DS	Tax Revenues	16
G.O. REFUNDING BONDS, SERIES 1998	DS	Tax Revenues	17
G.O. REFUND BONDS, SERIES 2001	DS	Tax Revenues	18
CERTIFICATES OF OBLIG. SERIES 2001	DS	Tax Revenues	19
CERTIFICATES OF OBLIG. SERIES 2002	DS	Tax Revenues	20
G.O. REFUND BONDS, SERIES 2002	DS	Tax Revenues	21
G.O. REFUND BONDS, SERIES 2002A	DS	Tax Revenues	22
G.O. REFUND BONDS, SERIES 2007	DS	Tax Revenues	23
CERTIFICATES OF OBLIG. SERIES 2007	DS	Tax Revenues	24
TAXABLE CERT. OF OBLIG. SERIES 2007A	DS	Tax Revenues	25
G.O. REFUND BONDS, SERIES 2011	DS	Tax Revenues	26
CERTIFICATES OF OBLIG. SERIES 2012	DS	Tax Revenues	27
EAST MONTANA	EP	Intergovernmental	28
EAST MONTANA I & S FUND	EP	Charges For Services	29
EAST MONTANA CONSTRUCTION FUND	EP	Other Financing Source	30
EAST MONTANA RESERVE FUND	EP	Miscellaneous Revenues	31
COUNTY SOLID WAST ENTERPRISE FUND	EP	Charges For Services	32
RURAL DEVELOPMENT MAYFAIR NUWAY WATER	EP	Intergovernmental	33
MAYFAIR NUWAY WATER PROJECT BONDS	EP	Miscellaneous Revenues	34
MAYFAIR BOND INTEREST & SINKING FUND	EP	Charges For Services	35
GENERAL FUND	GF	Tax Revenues	36
GENERAL FUND	GF	Charges For Services	37
GENERAL FUND	GF	Recreational Fees	39
GENERAL FUND	GF	Fines and Forfeits	40
GENERAL FUND	GF	Miscellaneous Revenues	41
SHERIFF'S TRAINING ACADEMY	SG	Intergovernmental	42
DOMESTIC VIOLENCE UNIT	SG	Intergovernmental	43
RURAL TRANSIT BUS (Fund 14)	SG	Intergovernmental	44
NUTRITION PROGRAM	SG	Intergovernmental	45
VICTIM WITNESS	SG	Intergovernmental	46
EMERGENCY FOOD & SHELTER	SG	Intergovernmental	47
EXPLORER POST TASK FORCE	SG	Miscellaneous Revenues	48

**TABLE OF CONTENTS**

**500 REV Report**

<b>FUND</b>	<b>FUND TYPE</b>	<b>REVENUE TYPE</b>	<b>PAGE NUMBER</b>
CHILD PROTECTIVE SERVICES	SG	Intergovernmental	49
COLONIA PLUMBING PROGRAM	SG	Charges For Services	50
TEXAS CAPITAL PROJECT FUND	SG	Intergovernmental	51
HOME PROGRAM-DEED CONVERSIONS	SG	Intergovernmental	52
D.A.- DIMS PROJECT	SG	Intergovernmental	53
ONDCP DA JOINT PROSECUTION INITIATIVE	SG	Intergovernmental	54
FAMILY AND YOUTH ACTIVITY	SG	Miscellaneous Revenues	55
65TH FAMILY DRUG COURT	SG	Intergovernmental	56
SHERIFF-CRIME VICTIM SERVICES	SG	Intergovernmental	57
JPD JUV JUSTICE ACCT INCENTIVE	SG	Intergovernmental	58
DA VICTIM INFO NOTIFICATN EVERYDAY	SG	Intergovernmental	59
RURAL TRANSIT BUS (Fund 153)	SG	Intergovernmental	60
BOOTSTRAP PROGRAM	SG	Intergovernmental	61
BULLET PROOF VEST PARTNERSHIP	SG	Intergovernmental	62
VICTIM SERVICES LIAISON VOCA	SG	Intergovernmental	63
CLICK IT OR TICKET SAFETY	SG	Intergovernmental	64
VEHICLE REGISTRATION ABUSE PROGRAM	SG	Intergovernmental	65
TOBACCO COMPLIANCE (Fund 190)	SG	Intergovernmental	66
COLONIA SELF HELP CENTER	SG	Intergovernmental	67
BORDER CHILDREN'S MENTAL HEALTH COL	SG	Intergovernmental	68
A. C. BORDER CHILDREN'S MENTAL HEALTH	SG	Miscellaneous Revenues	69
COLONIA ROAD ALLOCATED PROJECT	SG	Intergovernmental	70
ONDCP MULTIPLE INITIATIVES (Fund 204)	SG	Intergovernmental	71
SW BORDER HIDTA MANAGEMENT	SG	Intergovernmental	72
COPS IN SCHOOL	SG	Intergovernmental	73
STRONG FAMILY STRONG FUTURE	SG	Miscellaneous Revenues	74
EL PASO CO INDIVIDUAL DEVELOPMENT ACCT	SG	Intergovernmental	75
SW BORDER CPOT INITIATIVE	SG	Intergovernmental	76
VICTIM COORDINATOR AND LIAISON	SG	Intergovernmental	77
NPS GROUNDWORK	SG	Intergovernmental	78
HOMELAND SECURITY	SG	Intergovernmental	79
PUBLIC DEFENDER MENTAL HEALTH	SG	Intergovernmental	80
TOBACCO COMPLIANCE (Fund 231)	SG	Intergovernmental	81
65TH SINGLE JURISDICTION ENHCMNT	SG	Intergovernmental	82
HELP AMERICA VOTE ACT	SG	Intergovernmental	83
COMMUNITY-DEFINED SOLUTIONS TO VIOL AGA	SG	Intergovernmental	84
HISPANIC NUTRITION PROGRAM	SG	Intergovernmental	85
409TH DRUG COURT CASE MANAGER	SG	Intergovernmental	86
THE BYRNE JUSTICE ASISTANCE GRANT	SG	Intergovernmental	87
65TH DISTRICT EXPANDED FAM DRUG CRT	SG	Intergovernmental	88
OPERATION LINEBACKER	SG	Intergovernmental	89
BOSQUE BONITO I&II SAN ELIZARIO	SG	Intergovernmental	90
PONDEROSA WESTERN VILLAGE 2005	SG	Intergovernmental	91
ORGANIZED CRIME DRUG ENF. TASK FORCE	SG	Intergovernmental	92
REGIONAL PUBLIC TRANSPORTATION PLAN	SG	Intergovernmental	93
CRIMINAL ENTERPRISE UNIT	SG	Intergovernmental	94
2006 ONDCP INITIATIVES	SG	Intergovernmental	95

**TABLE OF CONTENTS**

**500 REV Report**

<b>FUND</b>	<b>FUND TYPE</b>	<b>REVENUE TYPE</b>	<b>PAGE NUMBER</b>
FEMA FLOOD	SG	Intergovernmental	96
DA ANTI-GANG	SG	Intergovernmental	97
243RD DRUG COURT PROGRAM	SG	Intergovernmental	98
DWI DRUG COURT INTER & TREATMENT	SG	Intergovernmental	99
ACCESS AND VISITATION GRANT	SG	Intergovernmental	100
VAN POOL PROGRAM	SG	Intergovernmental	101
ONDCP MULTIPLE INITIATIVES (Fund 270)	SG	Intergovernmental	102
OPERATION-01 WRANGLER	SG	Intergovernmental	103
ITS INTEGRATION PROJECT	SG	Intergovernmental	104
HD ALTERNATIVE FUEL PROJECT	SG	Intergovernmental	105
BORDER CRIME INITIATIVE	SG	Intergovernmental	106
LONE STAR FUGITIVE TASK FORCE	SG	Intergovernmental	107
DRUG ENFORCEMENT MATCH	SG	Miscellaneous Revenues	108
PROJECT BORDER STAR	SG	Intergovernmental	109
WATER FACILITY PLAN SCHUMAN-BROTHER RD	SG	Intergovernmental	110
CONSTABLE STEP IMP DRIV MOBILIZATION	SG	Intergovernmental	111
SHERIFF'S STEP IMPAIRED DRIVING	SG	Intergovernmental	112
ONDCP MULTIPLE INITIATIVES (Fund 282)	SG	Intergovernmental	113
SOLID WASTE GRANT PROGRAM	SG	Intergovernmental	114
REGIONAL COOR TRANSPORTATION PLAN	SG	Intergovernmental	115
BJA DRUG CRT DISCRETIONAY PROGRAM	SG	Intergovernmental	116
LABOR DAY IDM INCENTIVE PROJECT	SG	Intergovernmental	117
BCMHC-PROJECT M2	SG	Intergovernmental	118
BRD CHILDN'S INTERCEPTION PROJECT	SG	Intergovernmental	119
TORNILLO EDAP PROJECT	SG	Intergovernmental	120
SECURE BORDER TRADE DEMO PROJECT	SG	Intergovernmental	121
CANUTILLO WESTERN VILLAGE	SG	Intergovernmental	122
REGIONAL TRANSIT COACH OPERATOR ROADEO	SG	Intergovernmental	123
ONDCP MULTIPLE INITIATIVES (Fund 293)	SG	Intergovernmental	124
RECLAIMING FUTURES NPO	SG	Miscellaneous Revenues	125
BORDER CHILDREN'S MILITARY ASSISTANCE	SG	Intergovernmental	126
REGIONAL COOR TRANSPORTATION PLAN	SG	Intergovernmental	127
HPR RE-HOUSING PROGRAM	SG	Intergovernmental	128
BCMHC OPERATING FY 2010	SG	Miscellaneous Revenues	129
BOSQUE BONITO UNITS I&II-2009	SG	Intergovernmental	130
NUTRITION MEALS PROGRAM	SG	Intergovernmental	131
EP CNTY/NEW MEXICO COMMUTE BUS DEMO 2010	SG	Intergovernmental	132
HOMELESSNESS PREVENTION PROG CITY-2010	SG	Intergovernmental	133
WILDHORSE & HACIENDA REAL	SG	Intergovernmental	134
DA BORDER PROSECUTION UNIT	SG	Intergovernmental	135
VICTIM ASSISTANCE PROGRAM	SG	Intergovernmental	136
ONDCP MULTIPLE INITIATIVES (Fund 306)	SG	Intergovernmental	137
ARRA-JAG BORDER SECURITY INITIATIVE	SG	Intergovernmental	138
FBI OVERTIME REIMBURSEMENT	SG	Miscellaneous Revenues	139
388TH JUD. DIST. VAWA/ARRA	SG	Intergovernmental	140
DA-VAWA (ARRA FUNDS)	SG	Intergovernmental	141
SHERIFF'S TRAINING VAWA/ARRA	SG	Intergovernmental	142

**TABLE OF CONTENTS**

**500 REV Report**

<b>FUND</b>	<b>FUND TYPE</b>	<b>REVENUE TYPE</b>	<b>PAGE NUMBER</b>
GEOTHERMAL PROJECT ARRA	SG	Intergovernmental	143
SHERIFF'S TRAINING ACADEMY ARRA	SG	Intergovernmental	144
SHOCAP ENHANCEMENT PROJECT	SG	Intergovernmental	145
DOMESTIC VIOL. EVALUATION/ARRA	SG	Intergovernmental	146
ENERGY EFFICIENCY & CONSERVATION GRT	SG	Intergovernmental	147
DA PROSECUTION ADV. (ARRA)	SG	Intergovernmental	148
CONQUISTADOR & LOURDES STEP PROJECT	SG	Intergovernmental	149
PAUL COVERDELL FORENSIC SCI IMP GRT PROG	SG	Intergovernmental	150
FEDERAL PROGRAM ADMIN	SG	Miscellaneous Revenues	151
384TH DRUG COURT PROGRAM	SG	Intergovernmental	152
SHERIFF VAWA TRAINING GRANT	SG	Intergovernmental	153
STATE DRUG COURT TRAINING	SG	Intergovernmental	154
VICTIMS OF CRIMES ACT GRANT	SG	Intergovernmental	155
BRD CHILDN'S JUV DRG CRT MENTORING PRJ	SG	Intergovernmental	156
ENFORCING OF UNDERAGE DRINKING LAWS	SG	Intergovernmental	157
URBAN AREA SECURITY INITIATIVE	SG	Intergovernmental	158
MAYFAIR NUWAY WATER PROJECT	SG	Intergovernmental	159
SCHUMAN ESTATES WATER PROJECT	SG	Intergovernmental	160
PROTECTIVE ORDER COURT	SG	Intergovernmental	161
DOMESTIC VIOLENCE SUPPLEMENT	SG	Intergovernmental	162
SHERIFF'S LABOR DAY IDM INCENTIVE PRJ 11	SG	Intergovernmental	163
HUMAN TRAFFICKING PROJECT	SG	Intergovernmental	164
ONDCP MULTIPLE INITIATIVES 2011	SG	Intergovernmental	165
FIT TO GROW INITIATIVE	SG	Miscellaneous Revenues	166
SAFE KIDS HYPERTHERMIA PREVENTION INITIA	SG	Miscellaneous Revenues	167
BORDER CHILDREN'S NON TRADITIONAL FUNDS	SG	Miscellaneous Revenues	168
RURAL BUS AUCTION PROCEEDS	SG	Miscellaneous Revenues	169
ONDCP MULTIPLE INITIATIVES 2012	SG	Intergovernmental	170
CRIMINAL HISTORY UPDATES 2012	SG	Intergovernmental	171
HOMELESS & HOUSING SERVICES PROGRAM 2012	SG	Intergovernmental	172
TEXAS TOBACCO ENFORCEMENT PROGRAM	SG	Intergovernmental	173
SHERIFF METRO PROGRAM INCOME	SG	Miscellaneous Revenues	174
BORDER CRIME INITIATIVE PROGRAM INCOME	SG	Miscellaneous Revenues	175
HIDTA-FED EQUITABLE SHARING/PROG INCOME	SG	Intergovernmental	176
BORDER CRIME INITIATIVE PROGRAM	SG	Intergovernmental	177
JUVENILE BOARD STATE AID	SG	Intergovernmental	178
TJPC SECURE POST ADJUD FACILITY	SG	Intergovernmental	179
TJPC COMMUNITY CORRECTIONS	SG	Intergovernmental	180
JUVENILE JUSTICE ALT EDUCATION TJPC	SG	Intergovernmental	181
TJPC SALARY ADJUSTMENT	SG	Intergovernmental	182
TJPC SPECIAL NEEDS DIVERSIONARY PROG	SG	Intergovernmental	183
TJPC PROGRESSIVE SANCTIONS	SG	Intergovernmental	184
TJPC PROGRESSIVE SANCTIONS JPO	SG	Intergovernmental	185
TJPC PROGRESSIVE SANCTIONS ISJPO	SG	Intergovernmental	186
TJPC INTENSIVE COMMUNITY PROGRAM	SG	Intergovernmental	187
TJPC-INTENSIVE COMMUNITY PILOT	SG	Intergovernmental	188
TJPC-DIVERSIONARY PLACEMENT FUND	SG	Intergovernmental	189

**TABLE OF CONTENTS**

**500 REV Report**

<b>FUND</b>	<b>FUND TYPE</b>	<b>REVENUE TYPE</b>	<b>PAGE NUMBER</b>
TJPC COMMITMENT REDUCTION PROG 2010	SG	Intergovernmental	190
BORDER CHILDREN'S RENEWING OUR CMMTIES	SG	Miscellaneous Revenues	191
TJJD PREVENT & INTER DEMO PRJ	SG	Intergovernmental	192
JBSA IMPREST	SG	Miscellaneous Revenues	193
JBSA JUVENILE SERVICES	SG	Intergovernmental	194
OPERATION STONEGARDEN	SG	Intergovernmental	195
SECOND CHANCE ACT FAMILY	SG	Intergovernmental	196
ANIMAL CONTROL ZONOSIS	SG	Intergovernmental	197
TITLE IV OPERATING	SG	Intergovernmental	198
FABENS AIRPORT FUND	SR	Miscellaneous Revenues	199
ROAD & BRIDGE FUND	SR	Intergovernmental	200
COLISEUM TOURIST PROMOTION	SR	Tax Revenues	202
COUNTY TOURIST PROMOTION FUND	SR	Miscellaneous Revenues	203
ALTERNATIVE DISPUTE RESOLUTION CENTER	SR	Charges For Services	204
COMMISSARY INMATE PROFIT FUND	SR	Commissions	205
DISTRICT ATTY 10% DRUG FORFEITURE FUND	SR	Intergovernmental	206
COUNTY CLERK RECORDS MGMT & PRESERVATION	SR	Charges For Services	207
COUNTY ATTORNEY- COMMISSIONS	SR	Charges For Services	208
COURTHOUSE SECURITY	SR	Charges For Services	209
RECORDS MANAGEMENT & PRESERVATION	SR	Charges For Services	210
COUNTY LAW LIBRARY	SR	Charges For Services	211
COURT REPORTER SERVICE FUND	SR	Charges For Services	212
SHERIFF'S- LEOSE FUND	SR	Intergovernmental	213
COUNTY GRAFFITI ERADICATION	SR	Charges For Services	214
DISTRICT CLK RECORDS MGMT & PRESERVATION	SR	Charges For Services	215
SAN ELIZARIO PLACITA FUND	SR	Miscellaneous Revenues	216
CHILD WELFARE JUROR DONATIONS	SR	Charges For Services	217
TEEN COURT	SR	Charges For Services	218
COUNTY ATTORNEY SUPPLEMENT	SR	Intergovernmental	219
PROBATE TRAVEL ACCOUNT	SR	Charges For Services	220
PROBATE JUDICIARY SUPPORT	SR	Intergovernmental	221
EL PASO HOUSING CORPORATION	SR	Other Financing Source	222
DA APPORTIONMENT SUPPLEMENT	SR	Intergovernmental	223
DA SPECIAL ACCOUNT	SR	Fines and Forfeits	224
ELECTIONS CONTRACT SERVICES	SR	Miscellaneous Revenues	225
TAX OFFICE DISCRETIONARY FUND	SR	Miscellaneous Revenues	226
COUNTY ATTORNEY BAD CHECK OPERATIONS	SR	Charges For Services	227
JUROR DONATIONS JPD	SR	Charges For Services	228
JUVENILE PROBATION SUPERVISION	SR	Charges For Services	229
DA FOOD STAMP FRAUD	SR	Intergovernmental	230
PROJECT CARE	SR	Miscellaneous Revenues	231
SPORTSPARK SR	SR	Commissions	232
THERAPEUTIC DRUG COURT PROGRAM	SR	Charges For Services	233
SHERIFF COMMUNICATION IMPROVEMENT	SR	Intergovernmental	234
FAMILY PROTECTION FUND	SR	Charges For Services	235
RECORDS ARCHIVES FUND	SR	Charges For Services	236
VITAL STATISTICS FUND	SR	Charges For Services	237

**TABLE OF CONTENTS**

**500 REV Report**

<b>FUND</b>	<b>FUND TYPE</b>	<b>REVENUE TYPE</b>	<b>PAGE NUMBER</b>
JUSTICE COURT TECHNOLOGY	SR	Charges For Services	238
JUVENILE PROBATION SPECIAL REVENUE	SR	Charges For Services	239
JUVENILE PROBATION INTEREST	SR	Miscellaneous Revenues	240
JPD NATIONAL SCHOOL LUNCH	SR	Miscellaneous Revenues	241
JPD FEDERAL PRISONER	SR	Charges For Services	242
DRUG ENFORCEMENT MATCH	SG	Miscellaneous Revenues	243
JUSTICE COURT SECURITY FUND	SR	Charges For Services	244
JUVENILE CASE MANAGER FUND	SR	Fines and Forfeits	245
ELECTION FUND-CHAPTER 19	SR	Intergovernmental	246
DWI DRUG COURT	SR	Charges For Services	247
DA FEDERAL ASSET SHARING	SR	Fines and Forfeits	248
COURT INITIATED GUARDIANSHIP FUND	SR	Charges For Services	249
JUVENILE PROBATION DONATIONS	SR	Miscellaneous Revenues	250
ELECTION CHAPTER 19 -2008	SR	Intergovernmental	251
JPD DETAINEE	SR	Charges For Services	252
DIST COURTS RECORDS ARCHIVE	SR	Charges For Services	253
CNTYDIST COURTS TECHNOLOGY	SR	Charges For Services	254
COURT RECORDS PRESERVATION FUND	SR	Charges For Services	255
ELECTION CHAPTER 19 - 2010	SR	Intergovernmental	256
SHERIFF FORFEITURE FUNDS	SR	Intergovernmental	257
ELECTION CHAPTER 19 - 2011	SR	Intergovernmental	258
ELECTION CHAPTER 19 - 2012	SR	Intergovernmental	259
ELECTION CHAPTER 19 - 2013	SR	Intergovernmental	260
TRANSPORTATION FEE FND HB1198	SR	Charges For Services	261

TYPE :CP CAPITAL PROJECTS FUNDS  
FUND :001 CAPITAL PROJECTS-ASCARATE SPRINKLER  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	47						
R9002	INTEREST EARNINGS-N.O.W.	563						
CHARACTER 09 SUBTOTAL		610						
FUND 001 SUBTOTAL		610						

TYPE :CP CAPITAL PROJECTS FUNDS  
FUND :009 CAPITAL PROJECTS- COURTHOUSE 95  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	5,840	1,414	331	199			
R9002	INTEREST EARNINGS-N.O.W.	22	19	38	66			
CHARACTER 09 SUBTOTAL		5,862	1,433	369	265			
FUND 009 SUBTOTAL		5,862	1,433	369	265			



TYPE :CP CAPITAL PROJECTS FUNDS  
FUND :012 CAPITAL PROJECTS-PARK IMPROVEMENTS  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	2,564						
R9002	INTEREST EARNINGS-N.O.W.	23						
CHARACTER 09 SUBTOTAL		2,587						
FUND 012 SUBTOTAL		2,587						

TYPE :CP CAPITAL PROJECTS FUNDS  
FUND :013 CAPITAL PROJECT-DATA PROC UPGRADE  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	829	213	51	34			
R9002	INTEREST EARNINGS-N.O.W.	18	16	14	9			
CHARACTER 09 SUBTOTAL		847	229	65	43			
FUND 013 SUBTOTAL		847	229	65	43			

TYPE :CP CAPITAL PROJECTS FUNDS  
FUND :017 CAPITAL PROJECT-COURTHOUSE 98  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	583	150	36	24			
R9002	INTEREST EARNINGS-N.O.W.	188	162	139	107			
CHARACTER 09 SUBTOTAL		771	312	175	131			
FUND 017 SUBTOTAL		771	312	175	131			

TYPE :CP CAPITAL PROJECTS FUNDS  
FUND :018 CAPITAL PROJECT-CNTY CAP IMPROV 2001  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	56,438	8,516	314	206	272		
R9002	INTEREST EARNINGS-N.O.W.	449	25,299	37,813	25,261	6,943	14,500	2,000
R9300	PROPERTY SALES	38,938	1,156,491	38,762	55,365	52,813	45,000	10,000
CHARACTER 09 SUBTOTAL		95,825	1,190,306	76,889	80,832	60,028	59,500	12,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						34,595	
R9900	TRANSFERS IN	1,000,000					3,630,000	3,671,883
CHARACTER 10 SUBTOTAL		1,000,000					3,664,595	3,671,883
FUND 018 SUBTOTAL		1,095,825	1,190,306	76,889	80,832	60,028	3,724,095	3,683,883

TYPE :CP CAPITAL PROJECTS FUNDS  
FUND :019 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	327,248	53,461	6,150	2,691	1,418		
R9002	INTEREST EARNINGS-N.O.W.		16	830	2,771	397		
CHARACTER 09 SUBTOTAL		327,248	53,477	6,980	5,462	1,815		
FUND 019 SUBTOTAL		327,248	53,477	6,980	5,462	1,815		

TYPE :CP CAPITAL PROJECTS FUNDS  
FUND :023 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	254,415	51,717	10,788	6,205	977		
R9002	INTEREST EARNINGS-N.O.W.	33	136	10,360	1,420	312		
CHARACTER 09 SUBTOTAL		254,448	51,853	21,148	7,625	1,289		
FUND 023 SUBTOTAL		254,448	51,853	21,148	7,625	1,289		

TYPE :CP CAPITAL PROJECTS FUNDS  
FUND :024 CAPITAL PROJECT-CNTY CAP IMPROV 2004  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	5,297	993	20	13	11		
R9002	INTEREST EARNINGS-N.O.W.	1	6	26	18			
CHARACTER 09 SUBTOTAL		5,298	999	46	31	11		
FUND 024 SUBTOTAL		5,298	999	46	31	11		

TYPE :CP CAPITAL PROJECTS FUNDS  
FUND :025 CAPITAL PROJECT-CP RIVER PARK  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	13,304	3,411	508	251	224		
R9002	INTEREST EARNINGS-N.O.W.	412	361	117	62	21		
CHARACTER 09 SUBTOTAL		13,716	3,772	625	313	245		
FUND 025 SUBTOTAL		13,716	3,772	625	313	245		

TYPE :CP CAPITAL PROJECTS FUNDS  
FUND :027 CAP-PROJ CNTY CONSTRUCTION ESCROW SEP CK  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9002	INTEREST EARNINGS-N.O.W.	8,002	2,252					
CHARACTER 09 SUBTOTAL		8,002	2,252					
FUND 027 SUBTOTAL		8,002	2,252					

TYPE :CP CAPITAL PROJECTS FUNDS  
FUND :028 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	611,097	78,411	11,001	7,213	6,422	1,800	1,500
R9002	INTEREST EARNINGS-N.O.W.	1,191,300	1,772,987	1,329,157	854,207	141,663	23,000	1,500
R9060	REIMB-TRAVEL PRIOR YR					38		
R9200	PROCEEDS OF BONDS SOLD	59,835,000						
R9203	PROCEEDS OF BONDS SOLD-P	1,081,564						
R9301	UNCLASSIFIED REVENUES				714			
CHARACTER 09 SUBTOTAL		62,718,961	1,851,398	1,340,158	862,134	148,123	24,800	3,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						20,568	18,616
CHARACTER 10 SUBTOTAL							20,568	18,616
FUND 028 SUBTOTAL		62,718,961	1,851,398	1,340,158	862,134	148,123	45,368	21,616

TYPE :CP CAPITAL PROJECTS FUNDS  
FUND :029 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	219,402	89,182	22,318	14,553	11,906		
R9002	INTEREST EARNINGS-N.O.W.	7	19	84	525	277		
R9200	PROCEEDS OF BONDS SOLD	9,940,010		-10				
CHARACTER 09 SUBTOTAL		10,159,419	89,201	22,392	15,078	12,183		
FUND 029 SUBTOTAL		10,159,419	89,201	22,392	15,078	12,183		

TYPE :CP CAPITAL PROJECTS FUNDS  
FUND :030 CAPITAL PROJ-COUNTY CAPITAL PROJS 2012  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9002	INTEREST EARNINGS-N.O.W.					165,751	556,000	63,000
R9200	PROCEEDS OF BONDS SOLD					98,955,000		
R9203	PROCEEDS OF BONDS SOLD-P					11,836,526		
CHARACTER 09 SUBTOTAL						110,957,277	556,000	63,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						69,770	77,140
CHARACTER 10 SUBTOTAL							69,770	77,140
FUND 030 SUBTOTAL						110,957,277	625,770	140,140
TYPE CP SUBTOTAL		74,593,594	3,245,232	1,468,847	971,914	111,180,971	4,395,233	3,845,639

TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :014 CERTIFICATES OF OBLIGATION, SERIES 1997  
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R1001	CURRENT TAXES	469,122						
CHARACTER 01 SUBTOTAL		469,122						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-IMVEST	159						
R9002	INTEREST EARNINGS-N.O.W.	3,761						
CHARACTER 09 SUBTOTAL		3,920						
FUND 014 SUBTOTAL		473,042						

TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :015 CERTIFICATES OF OBLIGATION, SERIES 1998  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-IMVEST	5,466						
R9002	INTEREST EARNINGS-N.O.W.	6,559						
CHARACTER 09 SUBTOTAL		12,025						
FUND 015 SUBTOTAL		12,025						

TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :016 G.O. REFUNDING BONDS, SERIES 1998  
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R1001	CURRENT TAXES	2,291,625	3,414,213	2,984,555				
R1002	DELINQUENT TAXES		104,340	79,209				
CHARACTER 01 SUBTOTAL		2,291,625	3,518,553	3,063,664				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	6,092	252	22				
R9002	INTEREST EARNINGS-N.O.W.	17,890	24,489	13,813				
R9300	PROPERTY SALES		15,960					
CHARACTER 09 SUBTOTAL		23,982	40,701	13,835				
FUND 016 SUBTOTAL		2,315,607	3,559,254	3,077,499				

TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :017 G.O. REFUND BONDS, SERIES 2001  
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R1001	CURRENT TAXES	1,938,332	451		262,060	261,614		
R1002	DELINQUENT TAXES				4,933	5,615		
CHARACTER 01 SUBTOTAL		1,938,332	451		266,993	267,229		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	48,692	1,670	1				
R9002	INTEREST EARNINGS-N.O.W.	9,398	4,599	135	809	223		
CHARACTER 09 SUBTOTAL		58,090	6,269	136	809	223		
FUND 017 SUBTOTAL		1,996,422	6,720	136	267,802	267,452		



TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :018 CERTIFICATES OF OBLIG. SERIES 2001  
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R1001	CURRENT TAXES	2,381,158	2,379,605	2,335,976	2,406,456	2,046,848	502,900	443,645
R1002	DELINQUENT TAXES		72,722	55,206	45,302	41,331		
CHARACTER 01 SUBTOTAL		2,381,158	2,452,327	2,391,182	2,451,758	2,088,179	502,900	443,645
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	2,075	276	60	18	4		
R9002	INTEREST EARNINGS-N.O.W.	20,916	16,583	13,633	11,574	1,784		
CHARACTER 09 SUBTOTAL		22,991	16,859	13,693	11,592	1,788		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN							59,255
CHARACTER 10 SUBTOTAL								59,255
FUND 018 SUBTOTAL		2,404,149	2,469,186	2,404,875	2,463,350	2,089,967	502,900	502,900

TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :019 CERTIFICATES OF OBLIG. SERIES 2002  
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R1001	CURRENT TAXES	580,571	976,364	1,018,891	1,129,527	1,001,039		
R1002	DELINQUENT TAXES		29,838	22,651	21,264	22,925		
CHARACTER 01 SUBTOTAL		580,571	1,006,202	1,041,542	1,150,791	1,023,964		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	1,100	209	44	4			
R9002	INTEREST EARNINGS-N.O.W.	13,123	6,861	5,176	5,038	994		
CHARACTER 09 SUBTOTAL		14,223	7,070	5,220	5,042	994		
FUND 019 SUBTOTAL		594,794	1,013,272	1,046,762	1,155,833	1,024,958		

TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :020 G.O. REFUND BONDS, SERIES 2002  
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R1001	CURRENT TAXES	49,129	49,118	354,329	346,964	11,809		
R1002	DELINQUENT TAXES		1,501	1,139	6,532	253		
CHARACTER 01 SUBTOTAL		49,129	50,619	355,468	353,496	12,062		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	28	7	2	1			
R9002	INTEREST EARNINGS-N.O.W.	692	1,721	2,284	1,227	37		
R9300	PROPERTY SALES		50,347					
CHARACTER 09 SUBTOTAL		720	52,075	2,286	1,228	37		
FUND 020 SUBTOTAL		49,849	102,694	357,754	354,724	12,099		

TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :021 G.O. REFUND BONDS, SERIES 2002A  
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R1001	CURRENT TAXES	1,332,771	1,338,502	1,066,186	1,325,205	563,439		
R1002	DELINQUENT TAXES		40,905	31,053	24,947	12,093		
CHARACTER 01 SUBTOTAL		1,332,771	1,379,407	1,097,239	1,350,152	575,532		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	366	72	6				
R9002	INTEREST EARNINGS-N.O.W.	6,976	5,915	4,386	4,598	583		
CHARACTER 09 SUBTOTAL		7,342	5,987	4,392	4,598	583		
FUND 021 SUBTOTAL		1,340,113	1,385,394	1,101,631	1,354,750	576,115		

TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :022 G.O. REFUND BONDS, SERIES 2007  
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R1001	CURRENT TAXES	2,265,637	1,198,027	1,341,162	3,087,636	3,705,719	4,383,680	5,371,092
R1002	DELINQUENT TAXES		36,612	27,794	58,125	79,533		
CHARACTER 01 SUBTOTAL		2,265,637	1,234,639	1,368,956	3,145,761	3,785,252	4,383,680	5,371,092
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	7,617	2,826	582	50	12		
R9002	INTEREST EARNINGS-N.O.W.	31,976	48,610	21,214	20,603	7,064		
R9201	ACCRUED INTEREST BONDS	293,080						
R9202	REFINANCING PROCEEDS	48,550,000						
R9203	PROCEEDS OF BONDS SOLD-P	1,811,361						
CHARACTER 09 SUBTOTAL		50,694,034	51,436	21,796	20,653	7,076		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						87,690	58,777
CHARACTER 10 SUBTOTAL							87,690	58,777
FUND 022 SUBTOTAL		52,959,671	1,286,075	1,390,752	3,166,414	3,792,328	4,471,370	5,429,869

TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :023 CERTIFICATES OF OBLIG. SERIES 2007  
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R1001	CURRENT TAXES	2,298,926	2,904,585	2,415,680	3,241,904	2,108,099	2,536,558	3,422,480
R1002	DELINQUENT TAXES		88,766	67,386	61,029	45,245		
CHARACTER 01 SUBTOTAL		2,298,926	2,993,351	2,483,066	3,302,933	2,153,344	2,536,558	3,422,480
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	5,547	1,601	361	151	134		
R9002	INTEREST EARNINGS-N.O.W.	25,065	44,240	29,603	41,890	15,160		
R9201	ACCRUED INTEREST BONDS	380,456						
CHARACTER 09 SUBTOTAL		411,068	45,841	29,964	42,041	15,294		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						884,274	39,852
CHARACTER 10 SUBTOTAL							884,274	39,852
FUND 023 SUBTOTAL		2,709,994	3,039,192	2,513,030	3,344,974	2,168,638	3,420,832	3,462,332

TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :024 TAXABLE CERT. OF OBLIG. SERIES 2007A  
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R1001	CURRENT TAXES	461,450	582,861	485,964	805,361	809,919	823,684	841,967
R1002	DELINQUENT TAXES		17,813	13,522	15,161	17,383		
CHARACTER 01 SUBTOTAL		461,450	600,674	499,486	820,522	827,302	823,684	841,967
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVST	1,714	638	135	24	6		
R9002	INTEREST EARNINGS-N.O.W.	4,372	7,446	4,962	5,179	1,689		
R9201	ACCRUED INTEREST BONDS	76,367						
CHARACTER 09 SUBTOTAL		82,453	8,084	5,097	5,203	1,695		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						20,076	11,843
CHARACTER 10 SUBTOTAL							20,076	11,843
FUND 024 SUBTOTAL		543,903	608,758	504,583	825,725	828,997	843,760	853,810

TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :025 G.O. REFUND BONDS, SERIES 2011  
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R1001	CURRENT TAXES					460,184	3,043,131	2,549,860
R1002	DELINQUENT TAXES					13,491		
CHARACTER 01 SUBTOTAL						473,675	3,043,131	2,549,860
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.					3,193		
R9202	REFINANCING PROCEEDS					11,315,000		
R9203	PROCEEDS OF BONDS SOLD-P					921,455		
CHARACTER 09 SUBTOTAL						12,239,648		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						264,289	368,684
CHARACTER 10 SUBTOTAL							264,289	368,684
FUND 025 SUBTOTAL						12,713,323	3,307,420	2,918,544

TYPE :DS DEBT SERVICE-GOVERNMENTAL  
FUND :026 CERTIFICATES OF OBLIG. SERIES 2012  
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R1001	CURRENT TAXES						7,336,704	7,175,238
CHARACTER 01 SUBTOTAL							7,336,704	7,175,238
FUND 026 SUBTOTAL							7,336,704	7,175,238
TYPE DS SUBTOTAL		65,399,569	13,470,545	12,397,022	12,933,572	23,473,877	19,882,986	20,342,693

TYPE :EP ENTERPRISE  
FUND :001 EAST MONTANA  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT				2,105			
CHARACTER 03 SUBTOTAL					2,105			
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS	770,214	726,139	896,233	874,333	848,724	850,000	1,037,500
CHARACTER 04 SUBTOTAL		770,214	726,139	896,233	874,333	848,724	850,000	1,037,500
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	38,472	9,865	2,379	1,560	1,389	1,250	1,250
R9002	INTEREST EARNINGS-N.O.W.	11,512	13,843	15,628	14,000	4,358	4,500	4,000
CHARACTER 09 SUBTOTAL		49,984	23,708	18,007	15,560	5,747	5,750	5,250
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						1,667,991	878,306
R9901	TRANSFERS IN-GRANTS				684			
CHARACTER 10 SUBTOTAL					684		1,667,991	878,306
FUND 001 SUBTOTAL		820,198	749,847	914,240	892,682	854,471	2,523,741	1,921,056

TYPE :EP ENTERPRISE  
FUND :002 EAST MONTANA I & S FUND  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4271	PROGRAM PARTICIPANTS	76,020	69,685	82,355	76,020	76,020	51,548	58,800
CHARACTER 04 SUBTOTAL		76,020	69,685	82,355	76,020	76,020	51,548	58,800
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-M.O.W.	386	350	318	261	96	100	
CHARACTER 09 SUBTOTAL		386	350	318	261	96	100	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						27,546	3,125
CHARACTER 10 SUBTOTAL							27,546	3,125
FUND 002 SUBTOTAL		76,406	70,035	82,673	76,281	76,116	79,194	61,925

TYPE :EP ENTERPRISE  
FUND :003 EAST MONTANA CONSTRUCTION FUND  
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9800	DESIGNATED FOR SUBSEQUEN						36,470	36,469
CHARACTER 10 SUBTOTAL							36,470	36,469
FUND 003 SUBTOTAL							36,470	36,469

TYPE :EP ENTERPRISE  
FUND :004 EAST MONTANA RESERVE FUND  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	2,864	734	177	116	103		
R9002	INTEREST EARNINGS-N.O.W.	378	332	279	215	73		
CHARACTER 09 SUBTOTAL		3,242	1,066	456	331	176		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						100,884	94,943
CHARACTER 10 SUBTOTAL							100,884	94,943
FUND 004 SUBTOTAL		3,242	1,066	456	331	176	100,884	94,943

TYPE :EP ENTERPRISE  
FUND :006 COUNTY SOLID WAST ENTERPRISE FUND  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4271	PROGRAM PARTICIPANTS	227,478	219,789	264,190	261,656	287,266	287,000	289,900
CHARACTER 04 SUBTOTAL		227,478	219,789	264,190	261,656	287,266	287,000	289,900
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	209	121	54	135	41	35	
CHARACTER 09 SUBTOTAL		209	121	54	135	41	35	
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN	5,000	5,300	20,000	11,500			
CHARACTER 10 SUBTOTAL		5,000	5,300	20,000	11,500			
FUND 006 SUBTOTAL		232,687	225,210	284,244	273,291	287,307	287,035	289,900

TYPE :EP ENTERPRISE  
 FUND :007 RURAL DEVELOPMENT MAYFAIR NUMAY WATER  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT				155,584	207,555		
CHARACTER 03 SUBTOTAL				155,584	207,555		
FUND 007 SUBTOTAL				155,584	207,555		

TYPE :EP ENTERPRISE  
 FUND :008 MAYFAIR NUMAY WATER PROJECT BONDS  
 CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9200 PROCEEDS OF BONDS SOLD					272,000		
CHARACTER 09 SUBTOTAL					272,000		
FUND 008 SUBTOTAL					272,000		



TYPE :EP ENTERPRISE  
FUND :009 MAYFAIR BOND INTEREST & SINKING FUND  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4271	PROGRAM PARTICIPANTS							6,120
CHARACTER 04 SUBTOTAL								6,120
FUND 009 SUBTOTAL								6,120
TYPE EP SUBTOTAL		1,132,533	1,046,158	1,281,613	1,398,169	1,697,625	3,027,324	2,410,413

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R1001	CURRENT TAXES	87,686,846	94,082,733	95,040,914	107,717,216	112,687,790	126,343,331	136,677,096
R1002	DELINQUENT TAXES	4,383,861	3,107,744	5,936,375	1,631,855	1,809,676	2,508,387	1,982,034
R1003	PENALTIES AND INTEREST	1,305,332	3,711,362	823,487	749,036	793,485	1,032,865	872,095
R1005	SALES AND USE TAX	35,308,357	34,125,702	35,426,489	38,595,715	38,889,557	38,400,000	39,760,000
R1008	BINGO TAX	78,225	41,964	56,409	56,406	70,904	52,000	60,000
R1009	STATE MIXED BEVERAGE	1,474,576	1,593,181	1,821,637	1,849,695	1,579,600	1,500,000	1,700,000
R1010	EXCESS PROPERTY TAXES	270,480	393,642	262,845	209,933	54,679	250,000	150,000
CHARACTER 01 SUBTOTAL		130,507,677	134,056,328	139,368,156	150,809,856	155,885,691	170,086,583	181,201,225

CHARACTER:02 LICENSES AND PERMITS

R2010	ALCOHOLIC BEVERAGES	178,972	233,274	221,046	189,648	213,128	190,000	200,000
R2011	TITLE RUNNER LICENSE	6,906	6,990	4,845	5,755	6,245	6,000	6,000
R2020	OCCUPATIONAL LICENSES	37,799	35,077	32,921	31,969	31,344	31,000	31,000
R2030	BAIL BOND PERMITS	6,000	7,500	7,500	4,000	8,500	7,000	6,000
CHARACTER 02 SUBTOTAL		229,677	282,841	266,312	231,372	259,217	234,000	243,000

CHARACTER:03 INTERGOVERNMENTAL

R3030	INDIRECT SERVICES	392,302	438,161	250,000	310,932	281,767	250,000	
R3170	PROSECUTOR LONGEVITY	162,486	191,600	201,837	214,506	268,765	220,000	250,000
R3182	STATE GRANT					12,224		
R3195	STATE A G CHILD SUPPORT	1,118,169	986,604	896,163	1,070,344	711,478	1,100,000	700,000
R3196	JUDICIARY SUPPORT GOVT C	756,250	825,000	825,000	825,000	825,000	850,000	924,000
R3202	CRIMINAL ALIEN HOUSING	869,231	875,223	819,712	413,420	335,439	150,000	
R3204	SUPPORT OF THE JUDICIARY	18,989	20,864	17,903	19,295	15,608	15,000	15,000
R3354	NUTRITION				14,975			
R3357	CONTRIBUTION-LOCAL	9,016	4,847	4,688	4,050			
R9051	REIMB-TOBACCO SETTLEMENT	227,124	223,350	140,942	133,652	117,408	100,000	125,000
R9066	REIMB-RMS LICENSES EPISD	20,000	20,000	20,000	-20,000			
R9067	REIMB-RMS LICENSES EPCC	10,000	10,000	10,000				
CHARACTER 03 SUBTOTAL		3,583,567	3,595,649	3,186,245	2,986,174	2,567,689	2,685,000	2,014,000

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4001	CRIMINAL PROSECUTION FEE	78,129	74,933	83,736	88,845	71,684	70,000	75,000
R4002	COUNTY TAX COLLECTOR FEE	2,147,175	2,163,984	2,302,744	2,386,982	2,632,937	2,500,000	2,700,000
R4003	COUNTY CLERK FEES	4,673,928	4,067,027	3,828,527	3,791,511	3,935,112	3,800,000	3,900,000
R4005	DISTRICT CLERK FEES	1,666,300	1,959,967	1,520,193	1,480,580	1,525,444	1,450,000	1,600,000
R4006	COUNTY SHERIFF FEES	1,142,073	1,057,140	935,637	971,746	963,423	1,000,000	900,000
R4007	DRS ARREST FEES	70,208	54,791	89,168	61,216	28,957	32,000	45,000
R4008	COUNTY SERVICE EVALUATIO	276,274	293,407	288,051	298,918	284,624	285,000	300,000
R4010	PROTECTIVE ORDER APPLICA	4,865	5,807	2,025	5,599	3,475	4,000	3,500
R4011	CA SUMMONS FEES	18,018	14,443	13,922	22,204	22,303	20,000	21,000
R4015	SCOFFLAK FEE	16,078	21,552	25,637	15,382	12,540	15,000	85,000
R4016	SUBSCRIPTION FEES		1,548	1,707				
R4017	INCENTIVE PYMTS. - SOC.	29,400	21,200	15,000	9,600	38,400	20,000	40,000
R4019	ARREST FEES-OTHER		75,430	191,030	99,845	161,484	150,000	140,000
R4020	VIDEO COURT COST FEE					1,737		3,000
R4021	VETERANS COURT FEE							500
R4030	JP NO. 1	24,530	28,038	24,343	27,156	45,247	32,000	20,000
R4031	JP NO. 2	48,682	56,300	50,227	54,106	55,884	50,000	52,000
R4032	JP NO. 3	63,034	59,917	54,904	56,380	62,382	60,000	48,000
R4033	JP NO. 4	49,618	44,963	37,956	54,767	53,679	50,000	55,000
R4034	JP NO. 5	40,222	42,125	28,180	41,245	49,124	50,000	50,000
R4035	JP NO. 6	141,153	205,174	247,420	285,524	175,085	150,000	220,000
R4036	JP NO. 7	46,393	45,314	45,471	44,992	56,883	50,000	56,000
R4037	JP6PLACE2					33,232	40,000	60,000
R4040	CONSTABLE NO. 1	146,959	124,210	131,284	135,204	60,324	55,000	65,000
R4041	CONSTABLE NO. 2	78,204	87,766	83,242	101,886	87,278	80,000	80,000
R4042	CONSTABLE NO. 3	165,038	99,618	118,893	81,181	54,964	50,000	50,000
R4043	CONSTABLE NO. 4	143,014	155,308	139,852	134,973	86,501	80,000	75,000
R4044	CONSTABLE NO. 5	62,261	57,874	64,692	58,921	60,220	53,000	55,000
R4045	CONSTABLE NO. 6	70,182	84,247	111,147	83,199	36,762	37,000	69,000
R4046	CONSTABLE NO. 7	53,437	61,285	57,862	67,625	36,051	35,000	45,000
R4050	FEDERAL PRISONER	12,819,784	13,177,549	15,267,470	17,712,100	17,839,990	17,250,000	16,600,000
R4052	PRISONER MAINTENANCE-CIT	3,529,725	1,009,836	374,093	374,093	374,093	350,000	350,000
R4053	EXTRADITION PRISONER	2,200	1,606	4,410	5,670	4,966	5,000	5,000
R4054	NEEKENDER PRISONER(SELFP	5,538	3,205	5,392	6,215	5,921	5,000	5,000
R4056	FEDERAL DETAINEE				94,255	26,391		25,000
R4075	JURY FEES	22,753	23,569	24,609	34,406	60,268	35,000	40,000
R4078	PROBATE COURT FEES	8,674	8,323	7,968	8,512	8,518	8,000	8,000
R4079	INTERPRETER FEES			5				
R4082	CHILD SAFETY FEES	64,709	71,206	70,195	89,688	53,964	60,000	45,000
R4083	COUNTY TRAFFIC FEES	61,794	51,366	41,531	45,909	36,793	35,000	40,000
R4084	GRAFFITI ERADICATION				1			
R4100	DRO FILING FEES	537,233	590,483	607,274	753,721	641,310	700,000	725,000
R4101	DRO CHILD SUPPORT SVC FE							40,000

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4193	AUTO SALES TAX				1,929,613	2,428,050	2,500,000	3,600,000
R4264	SUBDIVISION FEES	59,040	35,910	41,855	33,250	61,685	45,000	43,000
R4265	BAD CHECK COLLECTIONS	100		25				
R4266	EL PASO BAR ATTORNEY EXE	127,200	117,600	143,400	113,400	169,800	100,000	140,000
R4267	SEWAGE INSPECTION FEES	-825	55,520	62,210	79,755	77,990	72,000	68,000
R4270	LOAN PROCESSING FEES	451	4,068	800	28			
R4271	PROGRAM PARTICIPANTS	8,830	9,660	982	11			
R4273	MEDICAL EXAMINER FEES	3,123	2,048	2,027	4,567	4,303	4,000	4,000
R4274	STATE SERVICE FEES	249,198	250,403	181,112	317,073	170,071	215,000	235,000
R4275	TIME PAYMENT FEE-10%	16,586	15,346	14,445	15,314	12,627	13,000	13,000
R4276	TIME PAYMENT FEE-40%	66,343	61,384	57,780	61,258	50,508	50,000	50,000
R4281	CONSOLIDATED DATA PROCES	9,063	8,920	9,087	9,072	9,230	9,000	9,000
R4284	JURY DONATION REVENUES				1,902	2,352	2,000	2,000
R7006	PURCHASING COPIES/POSTAG	44,959	36,075	47,103	24,518	39,735	38,000	24,000
R7007	NSF CHECK FEES	13,431	14,377	9,179	11,585	9,776	10,000	10,000
R7008	OPEN RECORDS FEES	1,900	1,432	1,406	815	515	500	500
R7010	PENALTY INTEREST		76					

CHARACTER 04 SUBTOTAL 28,906,984 26,513,330 27,467,248 32,186,318 32,723,992 31,724,500 32,894,500

CHARACTER:05 COMMISSIONS

R5001	GOLF COURSE FOOD CONCESS	42,073	54,779	46,778	54,013	45,255	42,000	60,000
R5003	ASCARATE PARK FOOD CONCE	5,070	1,883	936				
R5004	COLISEUM FOOD CONCESSION	173,807	286,587	253,642	265,196	284,564	260,000	250,000
R5008	COURTHOUSE CAFETERIA CON	26,673	20,530	18,093	16,696	17,668	16,000	16,000
R5010	SPORTSPARK COMMISSIONS I				1,385	11,836		
R5012	SHERIFF FOOD CONCESSIONS	259	1,896	2,821	1,162	38		
R5030	PHONE COMMISSIONS-LOCAL	399,358	611,502	926,701	798,717	836,889	800,000	750,000
R5050	ALLRIGHT PARKING			19,652	124,488	119,718	120,000	120,000
R5052	PARKING GARAGE COMMISSIO	642,141	803,168	852,254	1,041,312	1,165,317	1,200,000	1,275,000

CHARACTER 05 SUBTOTAL 1,289,381 1,780,345 2,120,877 2,302,969 2,481,285 2,438,000 2,471,000

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
CHARACTER:06 RECREATIONAL FEES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R5011	PRO SHOP SALES	28,902	29,781	29,963	26,185	30,003	27,000	30,000
R6101	GREEN FEES	580,347	583,848	519,512	506,163	548,606	560,000	550,000
R6102	DRIVING GOLF RANGE FEES	30,818	41,998	34,549	37,938	41,855	42,000	40,000
R6103	GOLF CAR FEES	327,135	326,101	273,132	288,793	300,070	300,000	300,000
R6104	LOCKER RENTAL FEE				399	387		
R6110	CANUTILLO SWIMMING POOL	3,531	4,900	4,366				
R6111	FABENS SWIMMING POOL	4,421	5,893	6,052				
R6112	ASCARATE SWIMMING POOL	67,478	83,402	73,342	3,820	6,350		
R6115	LESSONS	60	658	105	70	6,686		6,000
R6120	ASCARATE TRAFFIC CONTROL	108,936	126,024	136,581	116,415	134,594	130,000	140,000
R6121	WESTERN PLAYLAND			450				
R6123	GALLEGOS PARK RENTAL	2,170	9,962	7,630	8,155	2,100	2,500	2,500
R6124	PAVILION RENTAL	17,066	11,015	10,955	31,003	28,130	30,000	33,000
R6125	PLACITA RENTAL				200			
R6130	COLISEUM PARKING	41,237	72,839	86,596	76,059	61,580	73,000	60,000
R6131	COLISEUM SECURITY				625			
R6132	COLISEUM RENTAL	266,803	378,123	352,651	336,204	269,900	150,000	350,000
R6133	COLISEUM TICKETMASTER	4,889	2,087					
CHARACTER 06 SUBTOTAL		1,483,793	1,676,631	1,535,884	1,432,029	1,430,261	1,314,500	1,511,500
CHARACTER:07 MISCELLANEOUS CHARGES								
R7005	PURCHASING STOCK SALES	57,730	57,177	33,169	34,797	24,010	28,000	30,000
CHARACTER 07 SUBTOTAL		57,730	57,177	33,169	34,797	24,010	28,000	30,000

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
CHARACTER:08 FINES AND FORFEITS

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R8000	COUNTY ATTORNEY BOND FOR	958,952	626,278	478,845	508,324	370,205	400,000	450,000
R8001	FINES AND FORFEITS	4,286,186	3,853,016	3,815,254	4,419,609	3,901,630	4,000,000	4,100,000
R8004	JUDGMENTS/SETTLEMENTS	15,625	15,625	6,250	1,088,667	21,651		13,000
R8006	JUROR FINES	69,221	73,647	69,042	66,484	80,285	85,000	100,000
CHARACTER 08 SUBTOTAL		5,329,984	4,568,566	4,369,391	6,083,084	4,373,771	4,485,000	4,663,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R4018	INCENTIVE PYMTS. - UTILI		22,545					
R4287	STATE DATED CHECKS	17,360	20,658	27,184	26,853	24,613	22,000	22,000
R4288	RENTALS/LEASES	232,351	211,774	196,841	167,518	172,084	160,000	160,000
R4289	COMMISSIONS	2,304	4,768	3,939	8,125	10,215	90,000	10,000
R6141	SPORTSPARK FEES/RENTALS			-400	560,358	407,815	400,000	300,000
R9001	INTEREST EARNINGS-INVEST	1,060,214	196,819	37,188	26,585	30,496	25,000	10,000
R9002	INTEREST EARNINGS-N.O.W.	1,558,421	1,405,233	1,221,257	1,097,053	390,611	250,000	100,000
R9003	INTEREST EARNINGS-PROGRA		98	10	1,997			
R9028	REIMB-JUROR	213,758	341,836	223,006	240,312	175,084	157,700	190,000
R9030	REIMB-INMATE TRANSPORTAT	46,541	39,053	59,917	51,666	56,351	50,000	55,000
R9031	RIMB-STATE WITNESS CLAIM	63,106	63,659	88,373	47,968	77,700	65,000	55,000
R9032	REIMBURSEMENTS-UTILITIES	5,856	4,720	13,178	32,231	35,692	20,000	30,000
R9033	REIMBURSEMENTS-CITY COMP	36,097	37,838	161,540	184,418	178,381	165,000	165,000
R9034	REIMBURSEMENTS-CITY UTIL	34,942	47,900	41,755	34,819	47,766	35,000	42,000
R9038	REIMBURSEMENTS-SALARIES	180,639	175,417	217,130	242,524	197,921	362,177	523,453
R9040	REIMBURSEMENTS-CO. ARCHI	42,452	36,589	28,344	25,964	18,080	20,000	20,000
R9041	REIMBURSEMENTS-MISC.	54,351	90,903	97,998	100,706	95,616	90,000	115,000
R9043	REIMB-R.E. THOMASON	626,601	754,179	787,074	749,281	714,258	1,621,026	913,674
R9045	REIMB-LEGAL FEES	190,578	187,796	236,823	213,451	202,011	200,000	205,000
R9048	REIMB-MEDICAL	63						
R9049	REIMB-A. G. CHILD SUPPO	303,148	402,866	401,094	263,608	179,674	200,000	200,000
R9050	REIMB-FED DRUG CASES	1,391,992	1,171,315		2,710,195	565,286	250,000	25,000
R9054	REIMB-INDIGENT DEFENSE	608,729	1,071,235	1,189,599	1,018,138	980,571	1,000,000	1,250,000
R9059	REIMB-EXPENDITURES PRIOR	88,174	150,491	8,597	19,150	85,113	50,000	75,000
R9060	REIMB-TRAVEL PRIOR YR	8,387	11,503	4,678	1,001	365	1,000	
R9061	REIMB-PAYMENTS IN LIEU O		144			3,211	3,000	3,000
R9068	REIMB-OSSF CITY OF EL PA		18,000	22,000	-22,000		12,000	12,000
R9069	REIMB-OSSF CITY OF SOCOR		2,000	5,500	12,000		12,000	12,000
R9070	REIMB-OSSF TOWN OF CLINT		2,500	5,500	12,000		12,000	12,000
R9071	REIMB-OSSF VILLAGE OF VI		6,250	5,500		-5,500		
R9073	REIMB-SPECIAL EVENTS			1,381	13,038	17,670	10,000	12,000
R9074	REIMB-SUPERVISED VISITAT			1,250	9,757			
R9075	REIMB-RURAL BUS SERVICE				10,475	6,100	6,000	7,500

TYPE :GF GENERAL FUND  
FUND :001 GENERAL FUND  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9076	REIMB-SOLAR					21,377		
R9077	REIMBURSEMENTS-MHMR IT S					160,417	140,000	250,000
R9079	REIMBURSEMENTS-MHMR CA S					62,966	50,000	148,000
R9080	REIMB-GUARDIANSHIP					67,566		25,000
R9081	REIMB-MEDICAID						106,633	40,000
R9105	CONTRIBUTIONS/DONATIONS-	489				12,398		
R9109	PROGRAM INCOME				500	500	80,000	80,000
R9112	CONTRIBUTIONS-OTHER	16,100	16,100	15,525				
R9300	PROPERTY SALES					5		
R9301	UNCLASSIFIED REVENUES	138,536	69,030	107,378	96,374	81,535	70,000	80,000
R9306	CONTRIBUTION - JUROR PAY	26,807						
CHARACTER 09 SUBTOTAL		6,947,996	6,569,219	5,209,159	7,959,065	5,097,948	5,723,536	5,135,627
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						11,196,594	13,141,204
R9900	TRANSFERS IN	261,000	924,395	440,823	211,323	203,000	203,000	203,000
R9902	TRANSFERS IN-COURT REPOR	185,000	198,000	440,895	425,000	406,000	406,000	425,000
R9903	TRANSFERS IN-EXCESS GRAN	617,641	486,544	322,525	290,353	185,387	150,000	200,000
R9905	TRANSFER IN-ROAD AND BRI			5,000,000				
R9909	TRANSFERS IN - HOTEL MOT			12,031	4,162			
R9910	TRANSFERS IN - CA SUPPLE					58,833		
R9911	TRANSFERS IN - JUST CRT					190,174	120,000	116,500
CHARACTER 10 SUBTOTAL		1,063,641	1,608,939	6,216,274	930,838	1,043,394	12,075,594	14,085,704
FUND 001 SUBTOTAL		179,400,430	180,709,025	189,772,715	204,956,502	205,887,258	230,794,713	244,249,556
TYPE GF SUBTOTAL		179,400,430	180,709,025	189,772,715	204,956,502	205,887,258	230,794,713	244,249,556

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :003 SHERIFF'S TRAINING ACADEMY  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	196,145	196,000	143,500	147,030	203,843		
R3183	STATE PER CAPITA				47,522			
CHARACTER 03 SUBTOTAL		196,145	196,000	143,500	194,552	203,843		
FUND 003 SUBTOTAL		196,145	196,000	143,500	194,552	203,843		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :008 DOMESTIC VIOLENCE UNIT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3022	FEDERAL GRANT THRU STATE					4,101		
R3182	STATE GRANT	89,680	97,765	97,187	121,110	115,742		
CHARACTER 03 SUBTOTAL		89,680	97,765	97,187	121,110	119,843		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	95,560	97,771	117,592	110,267	111,707		
CHARACTER 10 SUBTOTAL		95,560	97,771	117,592	110,267	111,707		
FUND 008 SUBTOTAL		185,240	195,536	214,779	231,377	231,550		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :014 RURAL TRANSIT BUS  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT	284,755	171,267	270,312	354,546			
R3022	FEDERAL GRANT THRU STATE					340,821		
R3182	STATE GRANT	171,448	223,282	245,519	251,121	221,784		
CHARACTER 03 SUBTOTAL		456,203	394,549	515,831	605,667	562,605		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9101	COUNTY CONTRIBUTION-HEAL					-1,970		
R9109	PROGRAM INCOME	85,508	79,319	74,332	85,474	96,820		
CHARACTER 09 SUBTOTAL		85,508	79,319	74,332	85,474	94,850		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	190,000	205,800	203,700	203,700			
CHARACTER 10 SUBTOTAL		190,000	205,800	203,700	203,700			
FUND 014 SUBTOTAL		731,711	679,668	793,863	894,841	657,455		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :015 NUTRITION PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT		5,046					
R3182	STATE GRANT	849,414	1,159,810	130,905				
R3189	STATE AGENCY		43,823	-8,700				
R3198	CONGREGATE MEALS	458,996	406,476	29,780				
R3200	HOMEBOUND MEALS-TITLE 11	222,609	296,702	4,944				
R3201	USDA CASH	251,658	192,115	17,887				
R3356	CONTRIBUTION-CITY	77,754	64,099	8,981				
CHARACTER 03 SUBTOTAL		1,900,431	2,168,071	183,897				

CHARACTER:09 MISCELLANEOUS REVENUES

R9002	INTEREST EARNINGS-N.O.W.	739	3,264	1				
R9109	PROGRAM INCOME	353	2,310					
R9110	PROGRAM INCOME-TRANSPORT	2,782	2,687					
R9111	C-1 PROGRAM INCOME	132,523	145,380					
R9301	UNCLASSIFIED REVENUES	675	613					
CHARACTER 09 SUBTOTAL		137,072	154,254	1				

CHARACTER:10 OTHER FINANCING SOURCES

R9901	TRANSFERS IN-GRANTS	947,800	928,844	572,188				
CHARACTER 10 SUBTOTAL		947,800	928,844	572,188				
FUND 015 SUBTOTAL		2,985,303	3,251,169	756,086				

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :017 VICTIM WITNESS  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3022	FEDERAL GRANT THRU STATE					2,696		
R3182	STATE GRANT	72,213	64,460	64,713	62,552	72,448		
CHARACTER 03 SUBTOTAL		72,213	64,460	64,713	62,552	75,144		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	109,076	62,835	88,372	108,157	93,312		
CHARACTER 10 SUBTOTAL		109,076	62,835	88,372	108,157	93,312		
FUND 017 SUBTOTAL		181,289	127,295	153,085	170,709	168,456		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :021 EMERGENCY FOOD & SHELTER  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT	136,234	142,910	103,326		90,000		
CHARACTER 03 SUBTOTAL	136,234	142,910	103,326		90,000		
FUND 021 SUBTOTAL	136,234	142,910	103,326		90,000		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :024 EXPLORER POST TASK FORCE  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9105 CONTRIBUTIONS/DONATIONS-		4,600	1,580	2			
CHARACTER 09 SUBTOTAL		4,600	1,580	2			
FUND 024 SUBTOTAL		4,600	1,580	2			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :043 CHILD PROTECTIVE SERVICES  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3022	FEDERAL GRANT THRU STATE					117,119		
R3182	STATE GRANT	227,166	204,059	192,761	172,002			
CHARACTER 03 SUBTOTAL		227,166	204,059	192,761	172,002	117,119		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	476,888	558,824	558,448	569,980	575,000		
CHARACTER 10 SUBTOTAL		476,888	558,824	558,448	569,980	575,000		
FUND 043 SUBTOTAL		704,054	762,883	751,209	741,982	692,119		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :046 COLONIA PLUMBING PROGRAM  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4270	LOAN PROCESSING FEES		-2,998					
CHARACTER 04 SUBTOTAL			-2,998					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	7	-7					
R9003	INTEREST EARNINGS-PROGRA	26	-26					
CHARACTER 09 SUBTOTAL		33	-33					
FUND 046 SUBTOTAL		33	-3,031					



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :047 TEXAS CAPITAL PROJECT FUND  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	-254,730				-108,492		
CHARACTER 03 SUBTOTAL		-254,730				-108,492		
CHARACTER:04 CHARGES FOR SERVICES								
R7009	LATE FEES	2,545	652	3,703	-751	916		
CHARACTER 04 SUBTOTAL		2,545	652	3,703	-751	916		
CHARACTER:07 MISCELLANEOUS CHARGES								
R7003	ADULT PROBATION-ROOM/BOA	500	-500					
CHARACTER 07 SUBTOTAL		500	-500					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	6,822	2,731	194	127	-1,150		
R9002	INTEREST EARNINGS-N.O.W.	491	1,868	4,214	4,154	1,286		
R9003	INTEREST EARNINGS-PROGRA	27,419	16,226	14,868	14,172	10,962		
CHARACTER 09 SUBTOTAL		34,732	20,825	19,276	18,453	11,098		
FUND 047 SUBTOTAL		-216,953	20,977	22,979	17,702	-96,478		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :052 HOME PROGRAM-DEED CONVERSIONS  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	184,703						
CHARACTER 03 SUBTOTAL		184,703						
FUND 052 SUBTOTAL		184,703						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :062 D.A.- DIMS PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3356 CONTRIBUTION-CITY	185,224	211,804	-31,494	415,794	208,500		
CHARACTER 03 SUBTOTAL	185,224	211,804	-31,494	415,794	208,500		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS	328,598	347,595	376,562	351,440	350,000		
CHARACTER 10 SUBTOTAL	328,598	347,595	376,562	351,440	350,000		
FUND 062 SUBTOTAL	513,822	559,399	345,068	767,234	558,500		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :064 ONDCP DA JOINT PROSECUTION INITIATIVE  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT	541,488	597,386	600,543	562,946	588,066		
CHARACTER 03 SUBTOTAL	541,488	597,386	600,543	562,946	588,066		
FUND 064 SUBTOTAL	541,488	597,386	600,543	562,946	588,066		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :080 FAMILY AND YOUTH ACTIVITY  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9115	FOUNDATION FUNDING			2,500	1,700	700		
CHARACTER 09 SUBTOTAL				2,500	1,700	700		
FUND 080 SUBTOTAL				2,500	1,700	700		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :081 65TH FAMILY DRUG COURT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT				12,252			
R3182	STATE GRANT				23,489	79,915		
CHARACTER 03 SUBTOTAL					35,741	79,915		
FUND 081 SUBTOTAL					35,741	79,915		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :134 SHERIFF-CRIME VICTIM SERVICES  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT			2,062	-2,062			
R3182	STATE GRANT	27,353	30,083	35,020	39,736	39,506		
R3189	STATE AGENCY		5,419					
CHARACTER 03 SUBTOTAL		27,353	35,502	37,082	37,674	39,506		
FUND 134 SUBTOTAL		27,353	35,502	37,082	37,674	39,506		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :139 JPD JUV JUSTICE ACCT INCENTIVE  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	36,100	35,677	39,187	41,651	63,614		
CHARACTER 03 SUBTOTAL		36,100	35,677	39,187	41,651	63,614		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	8,104		4,954	9,361	7,598		
CHARACTER 10 SUBTOTAL		8,104		4,954	9,361	7,598		
FUND 139 SUBTOTAL		44,204	35,677	44,141	51,012	71,212		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :150 DA VICTIM INFO NOTIFICATN EVERYDAY  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	30,108						
R3189	STATE AGENCY		30,108	30,108	30,710	30,710		
CHARACTER 03 SUBTOTAL		30,108	30,108	30,108	30,710	30,710		
FUND 150 SUBTOTAL		30,108	30,108	30,108	30,710	30,710		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :153 RURAL TRANSIT BUS  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT			428,990				
CHARACTER 03 SUBTOTAL				428,990				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9300	PROPERTY SALES			4,984				
CHARACTER 09 SUBTOTAL				4,984				
FUND 153 SUBTOTAL				433,974				

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :155 BOOTSTRAP PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT		-55,870		-5,690	-4,841		
CHARACTER 03 SUBTOTAL		-55,870		-5,690	-4,841		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS				5,692	4,841		
CHARACTER 10 SUBTOTAL				5,692	4,841		
FUND 155 SUBTOTAL		-55,870		2			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :165 BULLET PROOF VEST PARTNERSHIP  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT	1,961	1,800	477	4,858	830		
CHARACTER 03 SUBTOTAL	1,961	1,800	477	4,858	830		
FUND 165 SUBTOTAL	1,961	1,800	477	4,858	830		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :166 VICTIM SERVICES LIAISON VOCA  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	34,764						
CHARACTER 03 SUBTOTAL		34,764						
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	11,008						
CHARACTER 10 SUBTOTAL		11,008						
FUND 166 SUBTOTAL		45,772						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :180 CLICK IT OR TICKET SAFETY  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT		16,665	16,375	9,388	9,860		
CHARACTER 03 SUBTOTAL			16,665	16,375	9,388	9,860		
FUND 180 SUBTOTAL			16,665	16,375	9,388	9,860		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :189 VEHICLE REGISTRATION ABUSE PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	63,921	65,612	120,239	70,371			
CHARACTER 03 SUBTOTAL		63,921	65,612	120,239	70,371			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME				1,264			
CHARACTER 09 SUBTOTAL					1,264			
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	25,789	13,827	28,358	15,135			
CHARACTER 10 SUBTOTAL		25,789	13,827	28,358	15,135			
FUND 189 SUBTOTAL		89,710	79,439	148,597	86,770			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :190 TOBACCO COMPLIANCE  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	32,884	11,500	34,500	18,906	-31		
CHARACTER 03 SUBTOTAL		32,884	11,500	34,500	18,906	-31		
FUND 190 SUBTOTAL		32,884	11,500	34,500	18,906	-31		



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :191 COLONIA SELF HELP CENTER  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	709,728	90,218	-275,836	71,191	370,662		
CHARACTER 03 SUBTOTAL		709,728	90,218	-275,836	71,191	370,662		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		483,534					
CHARACTER 10 SUBTOTAL			483,534					
FUND 191 SUBTOTAL		709,728	573,752	-275,836	71,191	370,662		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :195 BORDER CHILDREN'S MENTAL HEALTH COL  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT	357,244	457,331	125,432				
CHARACTER 03 SUBTOTAL		357,244	457,331	125,432				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9112	CONTRIBUTIONS-OTHER	295,000						
CHARACTER 09 SUBTOTAL		295,000						
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN	255,065						
R9901	TRANSFERS IN-GRANTS	300,000	350,000	496,453				
CHARACTER 10 SUBTOTAL		555,065	350,000	496,453				
FUND 195 SUBTOTAL		1,207,309	807,331	621,885				

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :198 A. C. BORDER CHILDREN'S MENTAL HEALTH  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9115 FOUNDATION FUNDING	-7,278						
CHARACTER 09 SUBTOTAL	-7,278						
FUND 198 SUBTOTAL	-7,278						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :201 COLONIA ROAD ALLOCATED PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R318Z STATE GRANT	416,346	3,474,262	1,692,900	793,786	2,571,666		
CHARACTER 03 SUBTOTAL	416,346	3,474,262	1,692,900	793,786	2,571,666		
FUND 201 SUBTOTAL	416,346	3,474,262	1,692,900	793,786	2,571,666		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :204 ONDCP-MULTIPLE INITIATIVES  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT	126,159	94,424					
CHARACTER 03 SUBTOTAL	126,159	94,424					
FUND 204 SUBTOTAL	126,159	94,424					

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :206 SW BORDER HIDTA MANAGEMENT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT							
CHARACTER 03 SUBTOTAL							
FUND 206 SUBTOTAL							

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :207 COPS IN SCHOOL  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT			53,893	120,917	47,627		
R3357 CONTRIBUTION-LOCAL				115,749	12,835		
CHARACTER 03 SUBTOTAL			53,893	236,666	60,462		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS			115,749				
CHARACTER 10 SUBTOTAL			115,749				
FUND 207 SUBTOTAL			169,642	236,666	60,462		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :209 STRONG FAMILY STRONG FUTURE  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9105 CONTRIBUTIONS/DONATIONS-	375						
CHARACTER 09 SUBTOTAL	375						
FUND 209 SUBTOTAL	375						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :210 EL PASO CO INDIVIDUAL DEVELOPMENT ACCT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT	-213,713						
CHARACTER 03 SUBTOTAL		-213,713						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.M.	-32,534						
CHARACTER 09 SUBTOTAL		-32,534						
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	2						
CHARACTER 10 SUBTOTAL		2						
FUND 210 SUBTOTAL		-246,245						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :215 SW BORDER CPOT INITIATIVE  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT	1,740,210						
CHARACTER 03 SUBTOTAL		1,740,210						
FUND 215 SUBTOTAL		1,740,210						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :216 VICTIM COORDINATOR AND LIAISON  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT	20,070	17,823					
CHARACTER 03 SUBTOTAL	20,070	17,823					
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS	17,000						
CHARACTER 10 SUBTOTAL	17,000						
FUND 216 SUBTOTAL	37,070	17,823					

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :222 NPS GROUNDWORK  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT	22,250						
CHARACTER 03 SUBTOTAL	22,250						
FUND 222 SUBTOTAL	22,250						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :223 HOMELAND SECURITY  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT	69,708	82,039					
R3182	STATE GRANT			244,964	332,256	237,805		
CHARACTER 03 SUBTOTAL		69,708	82,039	244,964	332,256	237,805		
FUND 223 SUBTOTAL		69,708	82,039	244,964	332,256	237,805		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :224 PUBLIC DEFENDER MENTAL HEALTH  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT	15,639	3,912					
R3182	STATE GRANT	27,193						
CHARACTER 03 SUBTOTAL		42,832	3,912					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9115	FOUNDATION FUNDING	166,586	-484	-1,286				
CHARACTER 09 SUBTOTAL		166,586	-484	-1,286				
FUND 224 SUBTOTAL		209,418	3,428	-1,286				

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :231 TOBACCO COMPLIANCE  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT	45,645	19,500	32,088	9,820	-186		
CHARACTER 03 SUBTOTAL	45,645	19,500	32,088	9,820	-186		
FUND 231 SUBTOTAL	45,645	19,500	32,088	9,820	-186		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :233 65TH SINGLE JURISDICTION ENHCMT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT	776						
CHARACTER 03 SUBTOTAL	776						
FUND 233 SUBTOTAL	776						



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :236 HELP AMERICA VOTE ACT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	16,565	515,536	8,005		17,896		
CHARACTER 03 SUBTOTAL		16,565	515,536	8,005		17,896		
FUND 236 SUBTOTAL		16,565	515,536	8,005		17,896		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :237 COMMUNITY-DEFINED SOLUTIONS TO VIOL AGA  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT				282,694	392,306		
CHARACTER 03 SUBTOTAL					282,694	392,306		
FUND 237 SUBTOTAL					282,694	392,306		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :241 HISPANIC NUTRITION PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT	15,000						
CHARACTER 03 SUBTOTAL	15,000						
FUND 241 SUBTOTAL	15,000						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :247 409TH DRUG COURT CASE MANAGER  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT	91,476	60,108	33,014				
R3022 FEDERAL GRANT THRU STATE					1,556		
R3030 INDIRECT SERVICES		6,759					
R3182 STATE GRANT			87,329	88,047	100,275		
CHARACTER 03 SUBTOTAL	91,476	66,867	120,343	88,047	101,831		
CHARACTER:10 OTHER FINANCING SOURCES							
R9900 TRANSFERS IN				2,842			
R9901 TRANSFERS IN-GRANTS	14,167	14,167	14,130	15,093	13,463		
CHARACTER 10 SUBTOTAL	14,167	14,167	14,130	17,935	13,463		
FUND 247 SUBTOTAL	105,643	81,034	134,473	105,982	115,294		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :249 THE BYRNE JUSTICE ASISTANCE GRANT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT	199,284	329,317	787,713	229,818	377,032		
CHARACTER 03 SUBTOTAL		199,284	329,317	787,713	229,818	377,032		
FUND 249 SUBTOTAL		199,284	329,317	787,713	229,818	377,032		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :251 65TH DISTRICT EXPANDED FAM DRUG CRT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT	401,791	188,425					
CHARACTER 03 SUBTOTAL		401,791	188,425					
FUND 251 SUBTOTAL		401,791	188,425					

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :252 OPERATION LINEBACKER  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT	372,889	22,220	160,077	478,982	6,512		
R3182	STATE GRANT	217,295						
CHARACTER 03 SUBTOTAL		590,184	22,220	160,077	478,982	6,512		
FUND 252 SUBTOTAL		590,184	22,220	160,077	478,982	6,512		

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :254 BOSQUE BONITO I&II SAN ELIZARIO  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	491,737						
CHARACTER 03 SUBTOTAL		491,737						
FUND 254 SUBTOTAL		491,737						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :255 PONDEROSA WESTERN VILLAGE 2005  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	130,924						
CHARACTER 03 SUBTOTAL		130,924						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9115	FOUNDATION FUNDING	30,000						
CHARACTER 09 SUBTOTAL		30,000						
FUND 255 SUBTOTAL		160,924						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :256 ORGANIZED CRIME DRUG ENF. TASK FORCE  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT	12,481	21,721	35,696	20,218	285,890		
R3182	STATE GRANT				3,624			
CHARACTER 03 SUBTOTAL		12,481	21,721	35,696	23,842	285,890		
FUND 256 SUBTOTAL		12,481	21,721	35,696	23,842	285,890		

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :257 REGIONAL PUBLIC TRANSPORTATION PLAN  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3022	FEDERAL GRANT THRU STATE					88,771		
R3182	STATE GRANT	54,016	64,930	31,415	113,495			
CHARACTER 03 SUBTOTAL		54,016	64,930	31,415	113,495	88,771		
FUND 257 SUBTOTAL		54,016	64,930	31,415	113,495	88,771		

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :258 CRIMINAL ENTERPRISE UNIT  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	25,721						
CHARACTER 03 SUBTOTAL		25,721						
FUND 258 SUBTOTAL		25,721						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :259 2006 ONDCP INITIATIVES  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT	249,576	206,146					
CHARACTER 03 SUBTOTAL	249,576	206,146					
FUND 259 SUBTOTAL	249,576	206,146					

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :261 FEMA FLOOD  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT		-25,707		-55,590			
CHARACTER 03 SUBTOTAL		-25,707		-55,590			
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS				-16,387			
CHARACTER 10 SUBTOTAL				-16,387			
FUND 261 SUBTOTAL		-25,707		-71,977			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :263 DA ANTI-GANG  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT	59,265						
CHARACTER 03 SUBTOTAL	59,265						
FUND 263 SUBTOTAL	59,265						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :264 243RD DRUG COURT PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT	125,928	98,287	24,517			-222	
R3182 STATE GRANT	2,706		126,430	642			
CHARACTER 03 SUBTOTAL	128,634	98,287	150,947	642		-222	
FUND 264 SUBTOTAL	128,634	98,287	150,947	642		-222	



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :265 DWI DRUG COURT INTER & TREATMENT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT	129,737	69,957					
R3022	FEDERAL GRANT THRU STATE					1,959		
R3182	STATE GRANT		5,177	91,674	97,411	101,793		
CHARACTER 03 SUBTOTAL		129,737	75,134	91,674	97,411	103,752		
FUND 265 SUBTOTAL		129,737	75,134	91,674	97,411	103,752		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :267 ACCESS AND VISITATION GRANT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT	65,880	61,162					
R3182	STATE GRANT		2,282	70,850	51,189	53,532		
CHARACTER 03 SUBTOTAL		65,880	63,444	70,850	51,189	53,532		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	6,760	8,076	8,885	8,000	7,245		
CHARACTER 10 SUBTOTAL		6,760	8,076	8,885	8,000	7,245		
FUND 267 SUBTOTAL		72,640	71,520	79,735	59,189	60,777		

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :268 VAN POOL PROGRAM  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT	47,842	201,519	244,258	65,140	435,610		
CHARACTER 03 SUBTOTAL	47,842	201,519	244,258	65,140	435,610		
FUND 268 SUBTOTAL	47,842	201,519	244,258	65,140	435,610		

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :270 ONDCP MULTIPLE INITIATIVES  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT	2,430,842	510,724	59,134				
CHARACTER 03 SUBTOTAL	2,430,842	510,724	59,134				
FUND 270 SUBTOTAL	2,430,842	510,724	59,134				

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :271 OPERATION-01 WRANGLER  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT	-169						
CHARACTER 03 SUBTOTAL	-169						
FUND 271 SUBTOTAL	-169						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :272 ITS INTEGRATION PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT	312,707	267,276					
CHARACTER 03 SUBTOTAL	312,707	267,276					
FUND 272 SUBTOTAL	312,707	267,276					

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :273 HD ALTERNATIVE FUEL PROJECT  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT		88,895	7,880				
CHARACTER 03 SUBTOTAL			88,895	7,880				
FUND 273 SUBTOTAL			88,895	7,880				

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :274 BORDER CRIME INITIATIVE  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	1,350,828	1,572,565	1,023,580	1,652,030			
CHARACTER 03 SUBTOTAL		1,350,828	1,572,565	1,023,580	1,652,030			
FUND 274 SUBTOTAL		1,350,828	1,572,565	1,023,580	1,652,030			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :275 LONE STAR FUGITIVE TASK FORCE  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT	84						
CHARACTER 03 SUBTOTAL	84						
FUND 275 SUBTOTAL	84						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :276 DRUG ENFORCEMENT MATCH  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9109 PROGRAM INCOME	621,000	725,400	1,376,146	858,043			
CHARACTER 09 SUBTOTAL	621,000	725,400	1,376,146	858,043			
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS	755,000						
CHARACTER 10 SUBTOTAL	755,000						
FUND 276 SUBTOTAL	1,376,000	725,400	1,376,146	858,043			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :277 PROJECT BORDER STAR  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT	682,612	1,980,973	320,286	612,021	777,568		
CHARACTER 03 SUBTOTAL	682,612	1,980,973	320,286	612,021	777,568		
FUND 277 SUBTOTAL	682,612	1,980,973	320,286	612,021	777,568		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :278 WATER FACILITY PLAN SCHUMAN-BROTHER RD  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3025 BINATIONAL FUNDING	47,231						
CHARACTER 03 SUBTOTAL	47,231						
FUND 278 SUBTOTAL	47,231						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :280 CONSTABLE STEP IMP DRIV MOBILIZATION  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	44,752						
CHARACTER 03 SUBTOTAL		44,752						
FUND 280 SUBTOTAL		44,752						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :281 SHERIFF'S STEP IMPAIRED DRIVING  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	44,763	56,720		42,888	54,289		
CHARACTER 03 SUBTOTAL		44,763	56,720		42,888	54,289		
FUND 281 SUBTOTAL		44,763	56,720		42,888	54,289		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :282 ONDCP MULTIPLE INITIATIVES  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT	479,046	2,593,763	377,237	28,789			
CHARACTER 03 SUBTOTAL	479,046	2,593,763	377,237	28,789			
FUND 282 SUBTOTAL	479,046	2,593,763	377,237	28,789			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :283 SOLID WASTE GRANT PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT	9,338	40,174					
CHARACTER 03 SUBTOTAL	9,338	40,174					
FUND 283 SUBTOTAL	9,338	40,174					



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :284 REGIONAL COOR TRANSPORTATION PLAN  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT	7,905						
CHARACTER 03 SUBTOTAL	7,905						
FUND 284 SUBTOTAL	7,905						

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :285 BJA DRUG CRT DISCRETIONARY PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT		45,857	92,150	60,825			
CHARACTER 03 SUBTOTAL		45,857	92,150	60,825			
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS	72,511						
CHARACTER 10 SUBTOTAL	72,511						
FUND 285 SUBTOTAL	72,511	45,857	92,150	60,825			

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :286 LABOR DAY IDH INCENTIVE PROJECT  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT	4,000						
CHARACTER 03 SUBTOTAL	4,000						
FUND 286 SUBTOTAL	4,000						

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :287 BCMHC-PROJECT M2  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT		50,031	229,330	195,788	23,922		
CHARACTER 03 SUBTOTAL		50,031	229,330	195,788	23,922		
FUND 287 SUBTOTAL		50,031	229,330	195,788	23,922		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :288 BRD CHILDN'S INTERCEPTION PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT				70,801	111,901		
CHARACTER 03 SUBTOTAL					70,801	111,901		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS				12,500			
CHARACTER 10 SUBTOTAL					12,500			
FUND 288 SUBTOTAL					83,301	111,901		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :289 TORNILLO EDAP PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT		3,154	482,638				
CHARACTER 03 SUBTOTAL			3,154	482,638				
FUND 289 SUBTOTAL			3,154	482,638				

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :290 SECURE BORDER TRADE DEMO PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT		4,844	43,858	187,524	1,391,888		
CHARACTER 03 SUBTOTAL			4,844	43,858	187,524	1,391,888		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS				7,200			
CHARACTER 10 SUBTOTAL					7,200			
FUND 290 SUBTOTAL			4,844	43,858	194,724	1,391,888		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :291 CANUTILLO WESTERN VILLAGE  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT		4,580	128,225	159,848			
CHARACTER 03 SUBTOTAL			4,580	128,225	159,848			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.			128	-128			
R9115	FOUNDATION FUNDING				57,860			
CHARACTER 09 SUBTOTAL				128	57,732			
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		24,000					
CHARACTER 10 SUBTOTAL			24,000					
FUND 291 SUBTOTAL			28,580	128,353	217,580			

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :292 REGIONAL TRANSIT COACH OPERATOR ROADEO  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT			537				
CHARACTER 03 SUBTOTAL				537				
FUND 292 SUBTOTAL				537				

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :293 ONDCP MULTIPLE INITIATIVES  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT		382,368	2,604,988	355,909	23,675		
CHARACTER 03 SUBTOTAL			382,368	2,604,988	355,909	23,675		
FUND 293 SUBTOTAL			382,368	2,604,988	355,909	23,675		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :294 RECLAIMING FUTURES NPO  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9109	PROGRAM INCOME		140					
R9115	FOUNDATION FUNDING		10,000			-288		
CHARACTER 09 SUBTOTAL			10,140			-288		
FUND 294 SUBTOTAL			10,140			-288		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :295 BORDER CHILDREN'S MILITARY ASSISTANCE  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT		14,912	14,427	9,468			
CHARACTER 03 SUBTOTAL			14,912	14,427	9,468			
FUND 295 SUBTOTAL			14,912	14,427	9,468			

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :296 REGIONAL COOR TRANSPORTATION PLAN  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3356	CONTRIBUTION-CITY		10,000		-85			
CHARACTER 03 SUBTOTAL			10,000		-85			
FUND 296 SUBTOTAL			10,000		-85			

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :297 HPR RE-HOUSING PROGRAM  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT			276,188	694,145	139,813		
CHARACTER 03 SUBTOTAL				276,188	694,145	139,813		
FUND 297 SUBTOTAL				276,188	694,145	139,813		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :298 BCMHC OPERATING FY 2010  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9109	PROGRAM INCOME			51,670	226,601	156,328		
CHARACTER 09 SUBTOTAL				51,670	226,601	156,328		
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN		84,893		373,579			
R9901	TRANSFERS IN-GRANTS			409,589	150,002	300,000		
CHARACTER 10 SUBTOTAL			84,893	409,589	523,581	300,000		
FUND 298 SUBTOTAL			84,893	461,259	750,182	456,328		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :299 BOSQUE BONITO UNITS I&II-2009  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT			14,007	188,082	83,542		
CHARACTER 03 SUBTOTAL				14,007	188,082	83,542		
FUND 299 SUBTOTAL				14,007	188,082	83,542		



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :300 NUTRITION MEALS PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT			6,902	7,158	7,095		
R3182	STATE GRANT			1,172,934	1,213,981	1,227,677		
R3189	STATE AGENCY			118,677	103,978	125,392		
R3198	CONGREGATE MEALS			537,401	502,793	500,195		
R3200	HOMEBOUND MEALS-TITLE 11			150,716	96,131	190,023		
R3201	USDA CASH			136,594	263,002	339,593		
R3354	NUTRITION					5,492		
R3356	CONTRIBUTION-CITY			65,262	67,051	55,912		
CHARACTER 03 SUBTOTAL				2,188,486	2,254,094	2,451,379		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9110	PROGRAM INCOME-TRANSPORT			2,450				
R9111	C-1 PROGRAM INCOME			139,528	107,123	136,700		
R9301	UNCLASSIFIED REVENUES			2,826	451	49,385		
CHARACTER 09 SUBTOTAL				144,804	107,574	186,085		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			127,812	169,044	183,645		
CHARACTER 10 SUBTOTAL				127,812	169,044	183,645		
FUND 300 SUBTOTAL				2,461,102	2,530,712	2,821,109		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :301 EP CNTY/NEW MEXICO COMMUTE BUS DEMO 2010  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT			257,803	355,520	387,848		
CHARACTER 03 SUBTOTAL				257,803	355,520	387,848		
FUND 301 SUBTOTAL				257,803	355,520	387,848		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :302 HOMELESSNESS PREVENTION PROG CITY-2010  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3356 CONTRIBUTION-CITY			961,829	817,296	56,255		
CHARACTER 03 SUBTOTAL			961,829	817,296	56,255		
FUND 302 SUBTOTAL			961,829	817,296	56,255		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :303 WILDHORSE & HACIENDA REAL  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT			6,097	355,472	67,100		
CHARACTER 03 SUBTOTAL			6,097	355,472	67,100		
FUND 303 SUBTOTAL			6,097	355,472	67,100		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :304 DA BORDER PROSECUTION UNIT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT				127,407			
R3182	STATE GRANT			1,015,192	1,170,369	1,433,861		
CHARACTER 03 SUBTOTAL				1,015,192	1,297,776	1,433,861		
FUND 304 SUBTOTAL				1,015,192	1,297,776	1,433,861		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :305 VICTIM ASSISTANCE PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT			24,857	29,173			
R3182	STATE GRANT			7,859				
CHARACTER 03 SUBTOTAL				32,716	29,173			
FUND 305 SUBTOTAL				32,716	29,173			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :306 ONDCP MULTIPLE INITIATIVES  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT			229,795	2,739,849	547,604		
CHARACTER 03 SUBTOTAL				229,795	2,739,849	547,604		
FUND 306 SUBTOTAL				229,795	2,739,849	547,604		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :307 ARRA-JAG BORDER SECURITY INITIATIVE  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT			99,651	417,494			
R3182	STATE GRANT			37,735				
CHARACTER 03 SUBTOTAL				137,386	417,494			
FUND 307 SUBTOTAL				137,386	417,494			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :308 FBI OVERTIME REIMBURSEMENT  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9109	PROGRAM INCOME			6,013				
CHARACTER 09 SUBTOTAL				6,013				
FUND 308 SUBTOTAL				6,013				

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :309 388TH JUD. DIST. VAMA/ARRA  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT			7,140	58,290			
R3182	STATE GRANT				16,553			
CHARACTER 03 SUBTOTAL				7,140	74,843			
FUND 309 SUBTOTAL				7,140	74,843			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :310 DA-YAMA (ARRA FUNDS)  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT				76,191			
CHARACTER 03 SUBTOTAL				76,191			
FUND 310 SUBTOTAL				76,191			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :311 SHERIFF'S TRAINING YAMA/ARRA  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT			8,060	30,579			
R3182 STATE GRANT				154			
CHARACTER 03 SUBTOTAL			8,060	30,733			
FUND 311 SUBTOTAL			8,060	30,733			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :312 GEOTHERMAL PROJECT ARRA  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT			461,756	1,290,279	813,736		
CHARACTER 03 SUBTOTAL				461,756	1,290,279	813,736		
FUND 312 SUBTOTAL				461,756	1,290,279	813,736		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :313 SHERIFF'S TRAINING ACADEMY ARRA  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT			10,373				
CHARACTER 03 SUBTOTAL				10,373				
FUND 313 SUBTOTAL				10,373				

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :314 SMOCAP ENHANCEMENT PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT			45,368	907,690	103,031		
CHARACTER 03 SUBTOTAL			45,368	907,690	103,031		
FUND 314 SUBTOTAL			45,368	907,690	103,031		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :315 DOMESTIC VIOL. EVALUATION/ARRA  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT				39,297			
CHARACTER 03 SUBTOTAL				39,297			
FUND 315 SUBTOTAL				39,297			



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :316 ENERGY EFFICIENCY & CONSERVATION GRT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R31B2	STATE GRANT			9,673	125,327			
CHARACTER 03 SUBTOTAL				9,673	125,327			
FUND 316 SUBTOTAL				9,673	125,327			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :317 DA PROSECUTION ADV. (ARRA)  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT			12,083	210,199	-939		
R31B2	STATE GRANT				4,447			
CHARACTER 03 SUBTOTAL				12,083	214,646	-939		
FUND 317 SUBTOTAL				12,083	214,646	-939		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :318 CONQUISTADOR & LOURDES STEP PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT				8,741	315,280		
CHARACTER 03 SUBTOTAL				8,741	315,280		
FUND 318 SUBTOTAL				8,741	315,280		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :319 PAUL COVERDELL FORENSIC SCI IMP GRT PROG  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT				107,043	67,378		
CHARACTER 03 SUBTOTAL				107,043	67,378		
FUND 319 SUBTOTAL				107,043	67,378		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :320 FEDERAL PROGRAM ADMIN  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9109	PROGRAM INCOME				53,913	25,893		
CHARACTER 09 SUBTOTAL					53,913	25,893		
FUND 320 SUBTOTAL					53,913	25,893		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :321 384TH DRUG COURT PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3022	FEDERAL GRANT THRU STATE					3,647		
R3182	STATE GRANT				119,012	102,767		
CHARACTER 03 SUBTOTAL					119,012	106,414		
FUND 321 SUBTOTAL					119,012	106,414		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :322 SHERIFF YAMA TRAINING GRANT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT				43,890	-1,747		
CHARACTER 03 SUBTOTAL				43,890	-1,747		
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS			1,773	19,494			
CHARACTER 10 SUBTOTAL			1,773	19,494			
FUND 322 SUBTOTAL			1,773	63,384	-1,747		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :323 STATE DRUG COURT TRAINING  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT				114,352			
CHARACTER 03 SUBTOTAL				114,352			
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS				453			
CHARACTER 10 SUBTOTAL				453			
FUND 323 SUBTOTAL				114,805			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :324 VICTIMS OF CRIMES ACT GRANT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT				37,310	50,864		
CHARACTER 03 SUBTOTAL					37,310	50,864		
FUND 324 SUBTOTAL					37,310	50,864		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :325 BRD CHILDREN'S JUV DRG CRT MENTORING PRJ  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT				76,706	93,210		
CHARACTER 03 SUBTOTAL					76,706	93,210		
FUND 325 SUBTOTAL					76,706	93,210		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :327 ENFORCING OF UNDERAGE DRINKING LAWS  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT				11,189			
R3022	FEDERAL GRANT THRU STATE					15,705		
CHARACTER 03 SUBTOTAL					11,189	15,705		
FUND 327 SUBTOTAL					11,189	15,705		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :328 URBAN AREA SECURITY INITIATIVE  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT					118,197		
CHARACTER 03 SUBTOTAL						118,197		
FUND 328 SUBTOTAL						118,197		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :329 MAYFAIR NUMAY WATER PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT					576,017		
CHARACTER 03 SUBTOTAL					576,017		
FUND 329 SUBTOTAL					576,017		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :330 SCHUMAN ESTATES WATER PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT				10,092	491,360		
CHARACTER 03 SUBTOTAL				10,092	491,360		
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.					81		
CHARACTER 09 SUBTOTAL					81		
FUND 330 SUBTOTAL				10,092	491,441		

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :331 PROTECTIVE ORDER COURT  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3022	FEDERAL GRANT THRU STATE					3,793		
R3182	STATE GRANT				61,540	91,924		
CHARACTER 03 SUBTOTAL					61,540	95,717		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS				40,954	57,338		
CHARACTER 10 SUBTOTAL					40,954	57,338		
FUND 331 SUBTOTAL					102,494	153,055		

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :332 DOMESTIC VIOLENCE SUPPLEMENT  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT				45,828			
CHARACTER 03 SUBTOTAL					45,828			
FUND 332 SUBTOTAL					45,828			



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :333 SHERIFF'S LABOR DAY IDM INCENTIVE PRJ 11  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3022 FEDERAL GRANT THRU STATE						3,971	
CHARACTER 03 SUBTOTAL						3,971	
FUND 333 SUBTOTAL						3,971	

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :334 HUMAN TRAFFICKING PROJECT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3022 FEDERAL GRANT THRU STATE				5,466	47,614		
R3182 STATE GRANT				13,523	-13,523		
CHARACTER 03 SUBTOTAL				18,989	34,091		
FUND 334 SUBTOTAL				18,989	34,091		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :335 ONDCP MULTIPLE INITIATIVES 2011  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020 FEDERAL GRANT				209,585	2,798,686		
CHARACTER 03 SUBTOTAL				209,585	2,798,686		
FUND 335 SUBTOTAL				209,585	2,798,686		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :336 FIT TO GROW INITIATIVE  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9115 FOUNDATION FUNDING				37,030	74,060		
CHARACTER 09 SUBTOTAL				37,030	74,060		
FUND 336 SUBTOTAL				37,030	74,060		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :337 SAFE KIDS HYPERTHERMIA PREVENTION INITIA  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9115 FOUNDATION FUNDING					700	-2	
CHARACTER 09 SUBTOTAL					700	-2	
FUND 337 SUBTOTAL					700	-2	

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :338 BORDER CHILDREN'S NON TRADITIONAL FUNDS  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9112 CONTRIBUTIONS-OTHER					14,944		
CHARACTER 09 SUBTOTAL					14,944		
FUND 338 SUBTOTAL					14,944		

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :340 RURAL BUS AUCTION PROCEEDS  
 CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9300	PROPERTY SALES					8,129		
CHARACTER 09 SUBTOTAL						8,129		
FUND 340 SUBTOTAL						8,129		

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :342 ONDCP MULTIPLE INITIATIVES 2012  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT					209,031		
CHARACTER 03 SUBTOTAL						209,031		
FUND 342 SUBTOTAL						209,031		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :343 CRIMINAL HISTORY UPDATES 2012  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT					41,482		
CHARACTER 03 SUBTOTAL						41,482		
FUND 343 SUBTOTAL						41,482		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :344 HOMELESS & HOUSING SERVICES PROGRAM 2012  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3356	CONTRIBUTION-CITY					75,000		
CHARACTER 03 SUBTOTAL						75,000		
FUND 344 SUBTOTAL						75,000		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :345 TEXAS TOBACCO ENFORCEMENT PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT					32,250		
CHARACTER 03 SUBTOTAL					32,250		
FUND 345 SUBTOTAL					32,250		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :400 SHERIFF METRO PROGRAM INCOME  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9002 INTEREST EARNINGS-N.O.W.		768	-768				
CHARACTER 09 SUBTOTAL		768	-768				
CHARACTER:10 OTHER FINANCING SOURCES							
R9901 TRANSFERS IN-GRANTS		742,297	-742,295				
CHARACTER 10 SUBTOTAL		742,297	-742,295				
FUND 400 SUBTOTAL		743,065	-743,063				

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :401 BORDER CRIME INITIATIVE PROGRAM INCOME  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9002	INTEREST EARNINGS-N.O.W.		47		-47			
CHARACTER 09 SUBTOTAL			47		-47			
FUND 401 SUBTOTAL			47		-47			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :402 HIDTA-FED EQUITABLE SHARING/PROG INCOME  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3D10	REVENUE SHARING		387,125	87,983	179,295	355,484		
CHARACTER 03 SUBTOTAL			387,125	87,983	179,295	355,484		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.		19,764	13,414	12,895	6,268		
CHARACTER 09 SUBTOTAL			19,764	13,414	12,895	6,268		
FUND 402 SUBTOTAL			406,889	101,397	192,190	361,752		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :450 BORDER CRIME INITIATIVE PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3010	REVENUE SHARING					176,199		
R3182	STATE GRANT					1,842,602		
CHARACTER 03 SUBTOTAL						2,018,801		
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS					640,628		
CHARACTER 04 SUBTOTAL						640,628		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.M.					1,202		
R9109	PROGRAM INCOME					150,173		
CHARACTER 09 SUBTOTAL						151,375		
FUND 450 SUBTOTAL						2,810,804		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :500 JUVENILE BOARD STATE AID  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	384,307	404,895	423,193	713,854	3,751,938		
CHARACTER 03 SUBTOTAL						384,307	404,895	423,193
FUND 500 SUBTOTAL						384,307	404,895	423,193



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :503 TJPC SECURE POST ADJUD FACILITY  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	210,354	257,282	203,327	174,385			
CHARACTER 03 SUBTOTAL		210,354	257,282	203,327	174,385			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9062	REIMB-POST SECURE	290,138	-14					
CHARACTER 09 SUBTOTAL		290,138	-14					
FUND 503 SUBTOTAL		500,492	257,268	203,327	174,385			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :504 TJPC COMMUNITY CORRECTIONS  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	941,551	1,169,818	1,071,153	970,935			
CHARACTER 03 SUBTOTAL		941,551	1,169,818	1,071,153	970,935			
FUND 504 SUBTOTAL		941,551	1,169,818	1,071,153	970,935			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :506 JUVENILE JUSTICE ALT EDUCATION TJPC  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT	93,852	218,672	320,345	300,200	271,997		
CHARACTER 03 SUBTOTAL	93,852	218,672	320,345	300,200	271,997		
FUND 506 SUBTOTAL	93,852	218,672	320,345	300,200	271,997		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :508 TJPC SALARY ADJUSTMENT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT	309,225	309,225	309,225	257,687			
CHARACTER 03 SUBTOTAL	309,225	309,225	309,225	257,687			
FUND 508 SUBTOTAL	309,225	309,225	309,225	257,687			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :509 TJPC SPECIAL NEEDS DIVERSIONARY PROG  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	58,753	41,967	58,753	41,967	58,753		
CHARACTER 03 SUBTOTAL		58,753	41,967	58,753	41,967	58,753		
FUND 509 SUBTOTAL		58,753	41,967	58,753	41,967	58,753		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :512 TJPC PROGRESSIVE SANCTIONS  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	122,035	102,604					
CHARACTER 03 SUBTOTAL		122,035	102,604					
FUND 512 SUBTOTAL		122,035	102,604					

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :515 TJPC PROGRESSIVE SANCTIONS JPO  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT	463,718	470,520	470,520	392,100			
CHARACTER 03 SUBTOTAL	463,718	470,520	470,520	392,100			
FUND 515 SUBTOTAL	463,718	470,520	470,520	392,100			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :516 TJPC PROGRESSIVE SANCTIONS ISJPO  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT	134,724	134,724	134,724	112,270			
CHARACTER 03 SUBTOTAL	134,724	134,724	134,724	112,270			
FUND 516 SUBTOTAL	134,724	134,724	134,724	112,270			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :519 TJPC INTENSIVE COMMUNITY PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	285,474	285,413	287,644	170,344			
CHARACTER 03 SUBTOTAL		285,474	285,413	287,644	170,344			
FUND 519 SUBTOTAL		285,474	285,413	287,644	170,344			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :520 TJPC-INTENSIVE COMMUNITY PILOT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT	42,952	25,343	27,798	36,561			
CHARACTER 03 SUBTOTAL		42,952	25,343	27,798	36,561			
FUND 520 SUBTOTAL		42,952	25,343	27,798	36,561			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :522 TJPC-DIVERSIONARY PLACEMENT FUND  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT		167,472	388,858	86,336			
CHARACTER 03 SUBTOTAL		167,472	388,858	86,336			
FUND 522 SUBTOTAL		167,472	388,858	86,336			

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :523 TJPC COMMITMENT REDUCTION PROG 2010  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT			59,617	236,532	395,701		
CHARACTER 03 SUBTOTAL			59,617	236,532	395,701		
FUND 523 SUBTOTAL			59,617	236,532	395,701		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :524 BORDER CHILDREN'S RENEWING OUR CMMTIES  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9112 CONTRIBUTIONS-OTHER				30,000	8,073		
CHARACTER 09 SUBTOTAL				30,000	8,073		
FUND 524 SUBTOTAL				30,000	8,073		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :525 TJJD PREVENT & INTER DEMO PRJ  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R31B2 STATE GRANT					69,633		
CHARACTER 03 SUBTOTAL					69,633		
FUND 525 SUBTOTAL					69,633		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :600 JBSA IMPREST  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	13,620	111	9				
R9002	INTEREST EARNINGS-N.O.W.	23,726	29,373	21,668	22,339	6,859		
CHARACTER 09 SUBTOTAL		37,346	29,484	21,677	22,339	6,859		
FUND 600 SUBTOTAL		37,346	29,484	21,677	22,339	6,859		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :601 JBSA JUVENILE SERVICES  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT			-150	-4			
CHARACTER 03 SUBTOTAL				-150	-4			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME			150	6			
CHARACTER 09 SUBTOTAL				150	6			
FUND 601 SUBTOTAL					2			



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :602 OPERATION STONEGARDEN  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3022	FEDERAL GRANT THRU STATE				92,165	3,009,715		
R3182	STATE GRANT			473,628	546,448	732,277		
CHARACTER 03 SUBTOTAL				473,628	638,613	3,741,992		
FUND 602 SUBTOTAL				473,628	638,613	3,741,992		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :603 SECOND CHANCE ACT FAMILY  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3020	FEDERAL GRANT					185,577		
CHARACTER 03 SUBTOTAL						185,577		
FUND 603 SUBTOTAL						185,577		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :604 ANIMAL CONTROL ZOOZOSIS  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182 STATE GRANT					3,513		
CHARACTER 03 SUBTOTAL					3,513		
FUND 604 SUBTOTAL					3,513		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :701 TITLE IV OPERATING  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3022 FEDERAL GRANT THRU STATE				1,899,939	45,344		
R3182 STATE GRANT	2,767,979	414,009	38,803	-1,793,302			
R3189 STATE AGENCY	1,300,000	-188,289					
CHARACTER 03 SUBTOTAL	4,067,979	225,720	38,803	106,637	45,344		
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST	410,549	500					
R9002 INTEREST EARNINGS-N.O.W.	67,798	99,979	175,691	41,635	8,482		
CHARACTER 09 SUBTOTAL	478,347	100,479	175,691	41,635	8,482		
FUND 701 SUBTOTAL	4,546,326	326,199	214,494	148,272	53,826		
TYPE SG SUBTOTAL	28,290,777	27,177,665	25,840,985	29,474,439	34,766,250		

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :001 FABENS AIRPORT FUND  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	165	42	10				
R9002	INTEREST EARNINGS-N.O.M.	207	374					
R9059	REIMB-EXPENDITURES PRIOR	7,667						
R9301	UNCLASSIFIED REVENUES	4,425	4,875	4,627				
CHARACTER 09 SUBTOTAL		12,464	5,291	4,637				
FUND 001 SUBTOTAL		12,464	5,291	4,637				

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :002 ROAD & BRIDGE FUND  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3182	STATE GRANT		25,707	186,618	53,485			
R3192	LATERAL ROAD	33,872	59,362	35,272	48,671	67,099	50,000	50,000
R3357	CONTRIBUTION-LOCAL		100,000					
CHARACTER 03 SUBTOTAL		33,872	185,069	221,890	102,156	67,099	50,000	50,000
CHARACTER:04 CHARGES FOR SERVICES								
R4088	MOTOR CARRIER OVERWEIGHT	4,217	2,339	4,158	301			
R4190	EXTRA AUTO REGISTRATION	5,255,644	5,630,087	5,541,154	5,669,068	5,881,226	5,700,000	6,000,000
R4192	AUTO REGISTRATION FEES	360,000	362,542	360,000	360,000	360,000	360,000	360,000
R4193	AUTO SALES TAX	3,810,765	3,425,025	2,820,423	1,286,409	1,040,593	750,000	360,000
R7006	PURCHASING COPIES/POSTAG		20					
CHARACTER 04 SUBTOTAL		9,430,626	9,420,013	8,725,735	7,315,778	7,281,819	6,810,000	6,720,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	270,871	23,130	2,485	410	309		
R9002	INTEREST EARNINGS-N.O.M.	330,349	542,376	401,653	287,270	91,141	25,000	5,000
R9038	REIMBURSEMENTS-SALARIES	94	65,333					
R9059	REIMB-EXPENDITURES PRIOR	469	200	74,794	191			
R9060	REIMB-TRAVEL PRIOR YR	219	96					
R9300	PROPERTY SALES			6,954				
R9301	UNCLASSIFIED REVENUES	28,827	3,037	25,320	11,082	4,438	5,000	10,000
CHARACTER 09 SUBTOTAL		630,829	634,172	511,206	298,953	95,888	30,000	15,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :002 ROAD & BRIDGE FUND  
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9800	DESIGNATED FOR SUBSEQUEN						3,041,788	3,500,000
R9900	TRANSFERS IN				12,000			
R9901	TRANSFERS IN-GRANTS		8,972		19,951			
R9903	TRANSFERS IN-EXCESS GRAN				50,894			
CHARACTER 10 SUBTOTAL			8,972		82,845		3,041,788	3,500,000
FUND 002 SUBTOTAL		10,095,327	10,248,226	9,458,831	7,799,732	7,444,806	9,931,788	10,285,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :003 COLISEUM TOURIST PROMOTION  
CHARACTER:01 TAX REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R1110	HOTEL OCCUPANCY TAXES I.	3,090,291	2,898,461	3,038,568	3,064,525	3,246,193	3,200,000	3,250,000
CHARACTER 01 SUBTOTAL		3,090,291	2,898,461	3,038,568	3,064,525	3,246,193	3,200,000	3,250,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	5,936	1,337	1				
R9002	INTEREST EARNINGS-N.O.W.	18,225	11,356	523	1,771	1,133	1,000	250
R9003	INTEREST EARNINGS-PROGRA	2,980						
CHARACTER 09 SUBTOTAL		27,141	12,693	524	1,771	1,133	1,000	250
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						125,000	75,000
CHARACTER 10 SUBTOTAL							125,000	75,000
FUND 003 SUBTOTAL		3,117,432	2,911,154	3,039,092	3,066,296	3,247,326	3,326,000	3,325,250

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :006 COUNTY TOURIST PROMOTION FUND  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	10,617	1,076	260	170	110		
R9002	INTEREST EARNINGS-N.O.W.	465	18,303	19,297	3,577	726	250	
R9003	INTEREST EARNINGS-PROGRA			243		132		
R9059	REIMB-EXPENDITURES PRIOR	646						
CHARACTER 09 SUBTOTAL		11,728	19,379	19,800	3,747	968	250	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN							460,000
R9900	TRANSFERS IN	744,735	781,159	470,000	400,000	633,892	782,444	669,269
CHARACTER 10 SUBTOTAL		744,735	781,159	470,000	400,000	633,892	782,444	1,129,269
FUND 006 SUBTOTAL		756,463	800,538	489,800	403,747	634,860	782,694	1,129,269

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :009 ALTERNATIVE DISPUTE RESOLUTION CENTER  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4077	ALTERNATIVE DISPUTE RESO	204,288	219,220	216,010	220,612	228,500	225,000	230,000
CHARACTER 04 SUBTOTAL		204,288	219,220	216,010	220,612	228,500	225,000	230,000
FUND 009 SUBTOTAL		204,288	219,220	216,010	220,612	228,500	225,000	230,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :011 COMMISSARY INMATE PROFIT FUND  
CHARACTER:05 COMMISSIONS

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R5007 COMMISSARY CONCESSION	641,623	619,667	582,030	652,805	717,278	650,000	700,000
CHARACTER 05 SUBTOTAL	641,623	619,667	582,030	652,805	717,278	650,000	700,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST	52,329	10,576	484	293	208		
R9002 INTEREST EARNINGS-M.O.W.	817	8,356	18,251	3,459	975	250	
R9059 REIMB-EXPENDITURES PRIOR	214		135				
R9105 CONTRIBUTIONS/DONATIONS-				910	950	500	
CHARACTER 09 SUBTOTAL	53,360	18,932	18,870	4,662	2,133	750	
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						134,049	282,627
CHARACTER 10 SUBTOTAL						134,049	282,627
FUND 011 SUBTOTAL	694,983	638,599	600,900	657,467	719,411	784,799	982,627

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :012 DISTRICT ATTY 10% DRUG FORFEITURE FUND  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3193 STATE DRUG FORFEITURE	6,793	20,052	39,152	69,329	39,732	10,000	40,000
CHARACTER 03 SUBTOTAL	6,793	20,052	39,152	69,329	39,732	10,000	40,000
CHARACTER:04 CHARGES FOR SERVICES							
R4271 PROGRAM PARTICIPANTS	5,837	5,833	500	180	282		
CHARACTER 04 SUBTOTAL	5,837	5,833	500	180	282		
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.	781	1,244	1,688	1,677	982	500	
R9041 REIMBURSEMENTS-MISC.	427	290					
CHARACTER 09 SUBTOTAL	1,208	1,534	1,688	1,677	982	500	
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						36,500	8,915
CHARACTER 10 SUBTOTAL						36,500	8,915
FUND 012 SUBTOTAL	13,838	27,419	41,340	71,186	40,996	47,000	48,915

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :013 COUNTY CLERK RECORDS MGMT & PRESERVATION  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4087	RECORDS MANAGEMENT AND P	595,090	525,759	528,891	531,537	551,976	560,000	980,000
R7008	OPEN RECORDS FEES				495			
CHARACTER 04 SUBTOTAL		595,090	525,759	528,891	532,032	551,976	560,000	980,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	10,889	1,345	3	1	1,816	1,500	
R9002	INTEREST EARNINGS-N.O.W.	749	611	5,573	1,097			
R9060	REIMB-TRAVEL PRIOR YR	55						
CHARACTER 09 SUBTOTAL		11,693	1,956	5,576	1,098	1,816	1,500	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						200,000	
R9900	TRANSFERS IN		260,000	200,000	474,943			
CHARACTER 10 SUBTOTAL			260,000	200,000	474,943		200,000	
FUND 013 SUBTOTAL		606,783	787,715	734,467	1,008,073	553,792	761,500	980,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :015 COUNTY ATTORNEY- COMMISSIONS  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4014	COUNTY ATTORNEY COMMISSI	72,317	41,606	39,750	40,196	36,148	30,000	35,000
CHARACTER 04 SUBTOTAL		72,317	41,606	39,750	40,196	36,148	30,000	35,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	5,939	953	188	122	76		
R9002	INTEREST EARNINGS-N.O.W.	1,633	1,416	2,238	1,083	89		
R9041	REIMBURSEMENTS-MISC.					5,000		
R9060	REIMB-TRAVEL PRIOR YR			29				
CHARACTER 09 SUBTOTAL		7,572	2,369	2,455	1,205	5,165		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						5,926	926
CHARACTER 10 SUBTOTAL							5,926	926
FUND 015 SUBTOTAL		79,889	43,975	42,205	41,401	41,313	35,926	35,926

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :016 COURTHOUSE SECURITY  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4085	COURTHOUSE SECURITY	211,527	201,872	203,393	204,364	207,481	195,000	210,000
R4086	COURTHOUSE SECURITY-JUST	90,282	89,562	78,309	89,789	69,513	62,660	65,000
CHARACTER 04 SUBTOTAL		301,809	291,434	281,702	294,153	276,994	257,660	275,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	2,701	4,686	5,735	6,604	2,663	750	200
CHARACTER 09 SUBTOTAL		2,701	4,686	5,735	6,604	2,663	750	200
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						94,590	77,800
CHARACTER 10 SUBTOTAL							94,590	77,800
FUND 016 SUBTOTAL		304,510	296,120	287,437	300,757	279,657	353,000	353,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :017 RECORDS MANAGEMENT & PRESERVATION  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4085	COURTHOUSE SECURITY		12					
R4087	RECORDS MANAGEMENT AND P	192,192	195,489	211,232	198,020	195,084	200,000	190,000
CHARACTER 04 SUBTOTAL		192,192	195,501	211,232	198,020	195,084	200,000	190,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST						300	
R9002	INTEREST EARNINGS-N.O.W.	3,169	4,174	3,695	4,458	1,681		
CHARACTER 09 SUBTOTAL		3,169	4,174	3,695	4,458	1,681	300	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						190,000	175,000
CHARACTER 10 SUBTOTAL							190,000	175,000
FUND 017 SUBTOTAL		195,361	199,675	214,927	202,478	196,765	390,300	365,000



TYPE :SR SPECIAL REVENUE FUNDS  
FUND :019 COUNTY LAW LIBRARY  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4076	LAW LIBRARY FEES	485,589	513,791	508,149	513,015	532,718	510,000	520,000
CHARACTER 04 SUBTOTAL		485,589	513,791	508,149	513,015	532,718	510,000	520,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	13,041	3,121	662	343	171		
R9002	INTEREST EARNINGS-N.O.W.	2,448	2,042	1,359	1,285	587		
R9301	UNCLASSIFIED REVENUES	13,264	12,501	16,258	18,274	18,289	10,000	
CHARACTER 09 SUBTOTAL		28,753	17,664	18,279	19,902	19,047	10,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						125,000	84,051
CHARACTER 10 SUBTOTAL							125,000	84,051
FUND 019 SUBTOTAL		514,342	531,455	526,428	532,917	551,765	645,000	604,051

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :021 COURT REPORTER SERVICE FUND  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4080	COURT REPORTER FEES	187,686	249,959	393,777	394,646	417,443	400,000	415,000
CHARACTER 04 SUBTOTAL		187,686	249,959	393,777	394,646	417,443	400,000	415,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	1,272	1,158	2,118	1,386	361		
CHARACTER 09 SUBTOTAL		1,272	1,158	2,118	1,386	361		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						6,000	
CHARACTER 10 SUBTOTAL							6,000	
FUND 021 SUBTOTAL		188,958	251,117	395,895	396,032	417,804	406,000	415,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :022 SHERIFF'S- LEASE FUND  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3189 STATE AGENCY	63,721	61,504	59,939	56,355			50,000
CHARACTER 03 SUBTOTAL	63,721	61,504	59,939	56,355			50,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9001 INTEREST EARNINGS-INVEST	383	27	2				
R9002 INTEREST EARNINGS-N.O.W.	1,036	1,200	113	133			
R9060 REIMB-TRAVEL PRIOR YR	541	155	417	85			
CHARACTER 09 SUBTOTAL	1,960	1,382	532	218			
FUND 022 SUBTOTAL	65,681	62,886	60,471	56,573			50,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :023 COUNTY GRAFFITI ERADICATION  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4084 GRAFFITI ERADICATION	592	1,539	1,568	1,479	1,425	1,200	500
CHARACTER 04 SUBTOTAL	592	1,539	1,568	1,479	1,425	1,200	500
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.	62	100	89	112	49		
R9003 INTEREST EARNINGS-PROGRA			44	14			
R9301 UNCLASSIFIED REVENUES		6					
CHARACTER 09 SUBTOTAL	62	106	133	126	49		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						5,350	6,050
CHARACTER 10 SUBTOTAL						5,350	6,050
FUND 023 SUBTOTAL	654	1,645	1,701	1,605	1,474	6,550	6,550

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :024 DISTRICT CLK RECORDS MGMT & PRESERVATION  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4087	RECORDS MANAGEMENT AND P	75,998	86,555	89,521	83,657	79,257	79,000	148,000
CHARACTER 04 SUBTOTAL		75,998	86,555	89,521	83,657	79,257	79,000	148,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	1,685	1,541	1,063	995	311		
R9060	REIMB-TRAVEL PRIOR YR	2,742		617				
CHARACTER 09 SUBTOTAL		4,427	1,541	1,680	995	311		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						40,000	27,379
CHARACTER 10 SUBTOTAL							40,000	27,379
FUND 024 SUBTOTAL		80,425	88,096	91,201	84,652	79,568	119,000	175,379

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :027 SAN ELIZARIO PLACITA FUND  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9002	INTEREST EARNINGS-N.O.W.	84	53					
CHARACTER 09 SUBTOTAL		84	53					
FUND 027 SUBTOTAL		84	53					

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :029 CHILD WELFARE JUROR DONATIONS  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4284 JURY DONATION REVENUES	2,049	2,261	1,690	4,525	3,052	2,500	1,000
CHARACTER 04 SUBTOTAL	2,049	2,261	1,690	4,525	3,052	2,500	1,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.	870	593					
CHARACTER 09 SUBTOTAL	870	593					
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						24,000	25,500
CHARACTER 10 SUBTOTAL						24,000	25,500
FUND 029 SUBTOTAL	2,919	2,854	1,690	4,525	3,052	26,500	26,500

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :030 TEEN COURT  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4089 TEEN COURT FILING FEE	2,644	2,799	2,090	2,460	1,204	1,200	700
CHARACTER 04 SUBTOTAL	2,644	2,799	2,090	2,460	1,204	1,200	700
CHARACTER:09 MISCELLANEOUS REVENUES							
R4287 STALE DATED CHECKS	371						
R9002 INTEREST EARNINGS-N.O.W.	204	147	179	180	80		
R9059 REIMB-EXPENDITURES PRIOR				160			
R9116 CA TEEN CRT-UNRESTRICTED				270			
R9301 UNCLASSIFIED REVENUES	250						
CHARACTER 09 SUBTOTAL	825	147	179	610	80		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						3,250	3,750
CHARACTER 10 SUBTOTAL						3,250	3,750
FUND 030 SUBTOTAL	3,469	2,946	2,269	3,070	1,284	4,450	4,450

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :031 COUNTY ATTORNEY SUPPLEMENT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3189	STATE AGENCY	20,833	41,667		20,833	41,667	20,833	23,333
CHARACTER 03 SUBTOTAL		20,833	41,667		20,833	41,667	20,833	23,333

CHARACTER:09 MISCELLANEOUS REVENUES

R9002	INTEREST EARNINGS-N.O.W.	6,660	6,475	3,888	2,087	108		
CHARACTER 09 SUBTOTAL		6,660	6,475	3,888	2,087	108		
FUND 031 SUBTOTAL		27,493	48,142	3,888	22,920	41,775	20,833	23,333

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :032 PROBATE TRAVEL ACCOUNT  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4081	SPECIAL PROBATE COURT FE	8,030	7,720	7,925	8,410	8,190	7,000	7,000
CHARACTER 04 SUBTOTAL		8,030	7,720	7,925	8,410	8,190	7,000	7,000

CHARACTER:09 MISCELLANEOUS REVENUES

R9002	INTEREST EARNINGS-N.O.W.	121	183	193	194	38		
R9059	REIMB-EXPENDITURES PRIOR					300		
CHARACTER 09 SUBTOTAL		121	183	193	194	338		

CHARACTER:10 OTHER FINANCING SOURCES

R9800	DESIGNATED FOR SUBSEQUEN						2,000	
CHARACTER 10 SUBTOTAL							2,000	
FUND 032 SUBTOTAL		8,151	7,903	8,118	8,604	8,528	9,000	7,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :033 PROBATE JUDICIARY SUPPORT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3196 JUDICIARY SUPPORT GOVT C	80,000	80,000	80,000	80,000	117,381	80,000	80,000
CHARACTER 03 SUBTOTAL	80,000	80,000	80,000	80,000	117,381	80,000	80,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.	10,590	9,486	7,548	6,532	2,274		
CHARACTER 09 SUBTOTAL	10,590	9,486	7,548	6,532	2,274		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						50,102	43,512
CHARACTER 10 SUBTOTAL						50,102	43,512
FUND 033 SUBTOTAL	90,590	89,486	87,548	86,532	119,655	130,102	123,512

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :034 EL PASO HOUSING CORPORATION  
CHARACTER:10 OTHER FINANCING SOURCES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9800 DESIGNATED FOR SUBSEQUEN						51,340	51,340
CHARACTER 10 SUBTOTAL						51,340	51,340
FUND 034 SUBTOTAL						51,340	51,340

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :036 DA APPORTIONMENT SUPPLEMENT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3190 STATE AGENCY SUPPLEMENT	34,677	33,409	33,712	33,886	23,833	22,287	22,500
CHARACTER 03 SUBTOTAL	34,677	33,409	33,712	33,886	23,833	22,287	22,500
FUND 036 SUBTOTAL	34,677	33,409	33,712	33,886	23,833	22,287	22,500

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :038 DA SPECIAL ACCOUNT  
CHARACTER:08 FINES AND FORFEITS

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R8001 FINES AND FORFEITS	91,998	297,820	368,026	646,318	431,235		500,000
CHARACTER 08 SUBTOTAL	91,998	297,820	368,026	646,318	431,235		500,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.	21,358	15,950	16,069	18,433	3,678	500	
R9041 REIMBURSEMENTS-MISC.					60,091	400,000	100,000
CHARACTER 09 SUBTOTAL	21,358	15,950	16,069	18,433	63,769	400,500	100,000
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						710,951	531,569
CHARACTER 10 SUBTOTAL						710,951	531,569
FUND 038 SUBTOTAL	113,356	313,770	384,095	664,751	495,004	1,111,451	1,131,569

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :039 ELECTIONS CONTRACT SERVICES  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4287	STATE DATED CHECKS	235	615	248		534		
R9002	INTEREST EARNINGS-N.O.W.	12,951	14,387	17,357	16,492	5,778	1,500	1,500
R9044	REIMB-ELECTIONS	487,220	483,074	680,308	414,117	218,422	200,000	200,000
R9059	REIMB-EXPENDITURES PRIOR			108				
R9301	UNCLASSIFIED REVENUES					4,910	2,500	2,500
CHARACTER 09 SUBTOTAL		500,406	498,077	698,621	430,609	229,644	204,000	204,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						276,015	276,015
CHARACTER 10 SUBTOTAL							276,015	276,015
FUND 039 SUBTOTAL		500,406	498,077	698,621	430,609	229,644	480,015	480,015

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :040 TAX OFFICE DISCRETIONARY FUND  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R7007	NSF CHECK FEES					180		
CHARACTER 04 SUBTOTAL						180		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	133,991	52,212	15,525	19,827	34,146	7,000	600
R9105	CONTRIBUTIONS/DONATIONS-			300				
R9301	UNCLASSIFIED REVENUES	46,194	111,754	76,049	73,135	56,322	20,000	50,000
CHARACTER 09 SUBTOTAL		180,185	163,966	91,874	92,962	90,468	27,000	50,600
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						167,839	147,286
CHARACTER 10 SUBTOTAL							167,839	147,286
FUND 040 SUBTOTAL		180,185	163,966	91,874	92,962	90,648	194,839	197,886



TYPE :SR SPECIAL REVENUE FUNDS  
FUND :041 COUNTY ATTORNEY BAD CHECK OPERATIONS  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4264	SUBDIVISION FEES	6,546						
R4265	BAD CHECK COLLECTIONS	169,701	146,550	124,109	108,755	76,090		
CHARACTER 04 SUBTOTAL		176,247	146,550	124,109	108,755	76,090		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.			58	-58			
R9059	REIMB-EXPENDITURES PRIOR		667		572			
R9072	REIMB-LEGAL SEMINARS			75				
R9301	UNCLASSIFIED REVENUES	3,241	20,220	10,198	16,003	10,294		
CHARACTER 09 SUBTOTAL		3,241	20,887	10,331	16,517	10,294		
FUND 041 SUBTOTAL		179,488	167,437	134,440	125,272	86,384		

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :042 JUROR DONATIONS JPD  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4284	JURY DONATION REVENUES	453	624	934				
CHARACTER 04 SUBTOTAL		453	624	934				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.		19	40	42	14		
R9059	REIMB-EXPENDITURES PRIOR	21						
CHARACTER 09 SUBTOTAL		21	19	40	42	14		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN							1,900
CHARACTER 10 SUBTOTAL								1,900
FUND 042 SUBTOTAL		474	643	974	42	14		1,900

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :043 JUVENILE PROBATION SUPERVISION  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4055	JUVENILE HOUSING/SUPPORT	69,374	59,587	73,743	75,037	74,401	70,000	80,000
R4271	PROGRAM PARTICIPANTS	1,198						
R4280	JUVENILE PROBATION SUPER	59,577	51,341	65,348	82,318	96,324	75,000	90,000
CHARACTER 04 SUBTOTAL		130,149	110,928	139,091	157,355	170,725	145,000	170,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	3,045	3,071	3,583	3,862	2,071	750	
R9059	REIMB-EXPENDITURES PRIOR			4,379				
R9109	PROGRAM INCOME			6,692	6,805	6,784	3,000	3,000
R9301	UNCLASSIFIED REVENUES	30,801	23,945	21,350	34,685	34,725	10,000	27,000
CHARACTER 09 SUBTOTAL		33,846	27,016	36,004	45,352	43,580	13,750	30,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						135,250	175,000
CHARACTER 10 SUBTOTAL							135,250	175,000
FUND 043 SUBTOTAL		163,995	137,944	175,095	202,707	214,305	294,000	375,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :045 DA FOOD STAMP FRAUD  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3186	FOOD STAMP FRAUD	37,800	44,078	31,478	19,998	18,200	12,000	12,000
CHARACTER 03 SUBTOTAL		37,800	44,078	31,478	19,998	18,200	12,000	12,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	6,749	7,100	6,769	6,088	1,391		
R9003	INTEREST EARNINGS-PROGRA			584				
CHARACTER 09 SUBTOTAL		6,749	7,100	7,353	6,088	1,391		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						148,000	148,000
CHARACTER 10 SUBTOTAL							148,000	148,000
FUND 045 SUBTOTAL		44,549	51,178	38,831	26,086	19,591	160,000	160,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :046 PROJECT CARE  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9001	INTEREST EARNINGS-INVEST	102,237	7,516	73	48	43		
R9002	INTEREST EARNINGS-N.O.W.	103,800	156,186	151,434	115,202	38,838	10,000	4,000
R9105	CONTRIBUTIONS/DONATIONS--	1,617	42,564	27,423	39,137	33,940	30,000	40,000
CHARACTER 09 SUBTOTAL		207,654	206,266	178,930	154,387	72,821	40,000	44,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						265,150	76,000
CHARACTER 10 SUBTOTAL							265,150	76,000
FUND 046 SUBTOTAL		207,654	206,266	178,930	154,387	72,821	305,150	120,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :047 SPORTSPARK SR  
CHARACTER:05 COMMISSIONS

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R5010	SPORTSPARK COMMISSIONS I	69,118	74,137	21,565				
CHARACTER 05 SUBTOTAL		69,118	74,137	21,565				
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS	630						
R6141	SPORTSPARK FEES/RENTALS	382,192	400,918	501,485				
R9002	INTEREST EARNINGS-N.O.W.	15,816	18,200	11,783				
R9059	REIMB-EXPENDITURES PRIOR	122						
CHARACTER 09 SUBTOTAL		398,760	419,118	513,268				
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN	300,000						
CHARACTER 10 SUBTOTAL		300,000						
FUND 047 SUBTOTAL		767,878	493,255	534,833				

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :048 THERAPEUTIC DRUG COURT PROGRAM  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4284 JURY DONATION REVENUES	96	174	198				
CHARACTER 04 SUBTOTAL	96	174	198				
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.H.	49	48	42				
CHARACTER 09 SUBTOTAL	49	48	42				
FUND 048 SUBTOTAL	145	222	240				

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :049 SHERIFF COMMUNICATION IMPROVEMENT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3189 STATE AGENCY	351						
CHARACTER 03 SUBTOTAL	351						
FUND 049 SUBTOTAL	351						

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :050 FAMILY PROTECTION FUND  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4005	DISTRICT CLERK FEES	51,212	50,770	53,955	51,887	53,858	50,000	50,000
CHARACTER 04 SUBTOTAL		51,212	50,770	53,955	51,887	53,858	50,000	50,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	3,875	4,311	4,166	2,918	392		
CHARACTER 09 SUBTOTAL		3,875	4,311	4,166	2,918	392		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						22,187	32,077
CHARACTER 10 SUBTOTAL							22,187	32,077
FUND 050 SUBTOTAL		55,087	55,081	58,121	54,805	54,250	72,187	82,077

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :051 RECORDS ARCHIVES FUND  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4009	RECORDS ARCHIVES FEES	592,330	530,728	536,737	36,660	516,388	500,000	875,000
CHARACTER 04 SUBTOTAL		592,330	530,728	536,737	36,660	516,388	500,000	875,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	19,045	25,639	36,647	33,864	9,698	4,000	
CHARACTER 09 SUBTOTAL		19,045	25,639	36,647	33,864	9,698	4,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						105,000	800,000
CHARACTER 10 SUBTOTAL							105,000	800,000
FUND 051 SUBTOTAL		611,375	556,367	573,384	70,524	526,086	609,000	1,675,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :052 VITAL STATISTICS FUND  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4013	VITAL STATISTICS FEES	120,746	94,498	73,759	71,998	71,338	65,000	65,000
CHARACTER 04 SUBTOTAL		120,746	94,498	73,759	71,998	71,338	65,000	65,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	13,264	14,442	3,192	1,135	715		
CHARACTER 09 SUBTOTAL		13,264	14,442	3,192	1,135	715		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						41,480	41,480
CHARACTER 10 SUBTOTAL							41,480	41,480
FUND 052 SUBTOTAL		134,010	108,940	76,951	73,133	72,053	106,480	106,480

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :053 JUSTICE COURT TECHNOLOGY  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4030	JP NO. 1	3,712	3,331	3,508	4,404	2,892	2,500	3,000
R4031	JP NO. 2	11,732	9,363	9,800	9,915	9,071	8,000	8,000
R4032	JP NO. 3	14,612	14,096	9,385	12,161	7,892	7,000	7,000
R4033	JP NO. 4	10,089	11,178	11,259	9,892	6,867	6,000	8,000
R4034	JP NO. 5	4,902	8,321	5,549	8,861	7,040	6,000	4,000
R4035	JP NO. 6	57,657	41,965	35,926	36,946	23,249	20,000	20,000
R4036	JP NO. 7	14,910	11,670	13,145	14,138	12,672	11,000	13,000
R4037	JP6PLACE2		14,921	14,181	18,695	18,843	15,836	21,000
CHARACTER 04 SUBTOTAL		117,614	114,845	102,753	115,012	88,526	76,336	84,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	2,987	5,541	7,396	7,612	3,068	1,000	
CHARACTER 09 SUBTOTAL		2,987	5,541	7,396	7,612	3,068	1,000	
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						306,664	275,000
CHARACTER 10 SUBTOTAL							306,664	275,000
FUND 053 SUBTOTAL		120,601	120,386	110,149	122,624	91,594	384,000	359,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :055 JUVENILE PROBATION SPECIAL REVENUE  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4274	STATE SERVICE FEES	1,232	955	529	242			
CHARACTER 04 SUBTOTAL		1,232	955	529	242			

CHARACTER:09 MISCELLANEOUS REVENUES

R4287	STALE DATED CHECKS	41	10					
R9002	INTEREST EARNINGS-N.O.W.	3,375	3,750	236	237	217		
R9003	INTEREST EARNINGS-PROGRA	320		2,762	2,050	563		
R9032	REIMBURSEMENTS-UTILITIES		3,111					
R9059	REIMB-EXPENDITURES PRIOR	10	264	223				
R9060	REIMB-TRAVEL PRIOR YR	2	1,904					
R9105	CONTRIBUTIONS/DONATIONS-	600						
R9301	UNCLASSIFIED REVENUES	1,359	8,355	14				
CHARACTER 09 SUBTOTAL		5,707	17,394	3,235	2,287	780		

CHARACTER:10 OTHER FINANCING SOURCES

R9900	TRANSFERS IN	10,836,317	11,395,960					
R9903	TRANSFERS IN-EXCESS GRAN		86					
CHARACTER 10 SUBTOTAL		10,836,317	11,396,046					
FUND 055 SUBTOTAL		10,843,256	11,414,395	3,764	2,529	780		

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :056 JUVENILE PROBATION INTEREST  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9002	INTEREST EARNINGS-N.O.W.	47,757	50,153	6,167				
R9003	INTEREST EARNINGS-PROGRA	4,502		8,548				
R9059	REIMB-EXPENDITURES PRIOR				10			
CHARACTER 09 SUBTOTAL		52,259	50,153	14,715	10			
FUND 056 SUBTOTAL		52,259	50,153	14,715	10			

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :057 JPD NATIONAL SCHOOL LUNCH  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9002 INTEREST EARNINGS-N.O.W.	11,899	11,482	8,306	4,814	1,400		
R9042 REIMB-FEDERAL SCHOOL LUN	118,122	124,076	120,103	155,308	116,638	125,000	125,000
CHARACTER 09 SUBTOTAL	130,021	135,558	128,409	160,122	118,038	125,000	125,000
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						50,000	20,000
CHARACTER 10 SUBTOTAL						50,000	20,000
FUND 057 SUBTOTAL	130,021	135,558	128,409	160,122	118,038	175,000	145,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :058 JPD FEDERAL PRISONER  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4050 FEDERAL PRISONER	9,960	6,867					
CHARACTER 04 SUBTOTAL	9,960	6,867					
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.	590	547					
CHARACTER 09 SUBTOTAL	590	547					
FUND 058 SUBTOTAL	10,550	7,414					



TYPE :SR SPECIAL REVENUE FUNDS  
FUND :060 DRUG ENFORCEMENT MATCH  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3010	REVENUE SHARING	153,573	-153,573					
CHARACTER 03 SUBTOTAL		153,573	-153,573					
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS	10,934						
CHARACTER 04 SUBTOTAL		10,934						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	82,850	47,268	5,264				
R9109	PROGRAM INCOME	45,613						
CHARACTER 09 SUBTOTAL		128,463	47,268	5,264				
FUND 060 SUBTOTAL		292,970	-106,305	5,264				

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :062 JUSTICE COURT SECURITY FUND  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4086	COURTHOUSE SECURITY-JUST	27,949	28,317	25,265	27,938	22,194	20,000	21,000
CHARACTER 04 SUBTOTAL		27,949	28,317	25,265	27,938	22,194	20,000	21,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	2,076	2,824	3,211	2,969	1,208		
R9059	REIMB-EXPENDITURES PRIOR				58			
CHARACTER 09 SUBTOTAL		2,076	2,824	3,211	3,027	1,208		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						221,000	180,000
CHARACTER 10 SUBTOTAL							221,000	180,000
FUND 062 SUBTOTAL		30,025	31,141	28,476	30,965	23,402	241,000	201,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :063 JUVENILE CASE MANAGER FUND  
CHARACTER:08 FINES AND FORFEITS

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R8001 FINES AND FORFEITS	109,654	130,707	124,797	137,365	109,791	100,000	109,000
CHARACTER 08 SUBTOTAL	109,654	130,707	124,797	137,365	109,791	100,000	109,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.M.	332	1,196	1,440	1,454	383		
CHARACTER 09 SUBTOTAL	332	1,196	1,440	1,454	383		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						20,000	7,500
R9900 TRANSFERS IN	35,120						
CHARACTER 10 SUBTOTAL	35,120					20,000	7,500
FUND 063 SUBTOTAL	145,106	131,903	126,237	138,819	110,174	120,000	116,500

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :065 ELECTION FUND-CHAPTER 19  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3189 STATE AGENCY	66,244	5,122					
CHARACTER 03 SUBTOTAL	66,244	5,122					
FUND 065 SUBTOTAL	66,244	5,122					

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :067 DWI DRUG COURT  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4090	DWI DRUG COURT FEES	30,700	49,943	65,658	65,580	65,907	55,000	65,000
CHARACTER 04 SUBTOTAL		30,700	49,943	65,658	65,580	65,907	55,000	65,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	345	1,711	2,681	3,091	1,438		
CHARACTER 09 SUBTOTAL		345	1,711	2,681	3,091	1,438		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						145,000	135,000
CHARACTER 10 SUBTOTAL							145,000	135,000
FUND 067 SUBTOTAL		31,045	51,654	68,339	68,671	67,345	200,000	200,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :068 DA FEDERAL ASSET SHARING  
CHARACTER:08 FINES AND FORFEITS

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R8001	FINES AND FORFEITS	2,825						
CHARACTER 08 SUBTOTAL		2,825						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	2,408	2,118	1,800	1,382	454		
CHARACTER 09 SUBTOTAL		2,408	2,118	1,800	1,382	454		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						61,014	61,014
CHARACTER 10 SUBTOTAL							61,014	61,014
FUND 068 SUBTOTAL		5,233	2,118	1,800	1,382	454	61,014	61,014

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :069 COURT INITIATED GUARDIANSHIP FUND  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4091 GUARDIANSHIP FEES	26,640	30,880	31,700	33,640	32,760	30,000	32,000
CHARACTER 04 SUBTOTAL	26,640	30,880	31,700	33,640	32,760	30,000	32,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.	291	1,371	2,121	2,177	992		
CHARACTER 09 SUBTOTAL	291	1,371	2,121	2,177	992		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						110,000	70,000
CHARACTER 10 SUBTOTAL						110,000	70,000
FUND 069 SUBTOTAL	26,931	32,251	33,821	35,817	33,752	140,000	102,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :070 JUVENILE PROBATION DONATIONS  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R9002 INTEREST EARNINGS-N.O.W.	7	25	22	61	44		
R9105 CONTRIBUTIONS/DONATIONS-	1,000	200	1,901	2,201	100		
CHARACTER 09 SUBTOTAL	1,007	225	1,923	2,262	144		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						3,500	4,000
CHARACTER 10 SUBTOTAL						3,500	4,000
FUND 070 SUBTOTAL	1,007	225	1,923	2,262	144	3,500	4,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :071 ELECTION CHAPTER 19 -2008  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3189	STATE AGENCY		66,722	123,803	831			
CHARACTER 03 SUBTOTAL			66,722	123,803	831			
FUND 071 SUBTOTAL			66,722	123,803	831			

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :072 JPD DETAINEE  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4056	FEDERAL DETAINEE		21,275	44,031				
CHARACTER 04 SUBTOTAL			21,275	44,031				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.			863				
CHARACTER 09 SUBTOTAL				863				
FUND 072 SUBTOTAL			21,275	44,894				

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :074 DIST COURTS RECORDS ARCHIVE  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4009 RECORDS ARCHIVES FEES			71,433	78,579	79,229	70,000	130,000
CHARACTER 04 SUBTOTAL			71,433	78,579	79,229	70,000	130,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.			536	792	122		
CHARACTER 09 SUBTOTAL			536	792	122		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN							20,000
CHARACTER 10 SUBTOTAL							20,000
FUND 074 SUBTOTAL			71,969	79,371	79,351	70,000	150,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :075 CNTYDIST COURTS TECHNOLOGY  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4092 TECHNOLOGY FEE			12,049	16,605	15,751	19,000	19,000
CHARACTER 04 SUBTOTAL			12,049	16,605	15,751	19,000	19,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.			160	372	297		
CHARACTER 09 SUBTOTAL			160	372	297		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						21,000	21,000
CHARACTER 10 SUBTOTAL						21,000	21,000
FUND 075 SUBTOTAL			12,209	16,977	16,048	40,000	40,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :076 COURT RECORDS PRESERVATION FUND  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4087 RECORDS MANAGEMENT AND P			84,275	126,999	135,030	130,000	130,000
CHARACTER 04 SUBTOTAL			84,275	126,999	135,030	130,000	130,000
CHARACTER:09 MISCELLANEOUS REVENUES							
R9002 INTEREST EARNINGS-N.O.W.				1,748	366		
CHARACTER 09 SUBTOTAL				1,748	366		
CHARACTER:10 OTHER FINANCING SOURCES							
R9800 DESIGNATED FOR SUBSEQUEN						10,000	20,000
CHARACTER 10 SUBTOTAL						10,000	20,000
FUND 076 SUBTOTAL			84,275	128,747	135,396	140,000	150,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :077 ELECTION CHAPTER 19 - 2010  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3189 STATE AGENCY				32,783			
CHARACTER 03 SUBTOTAL				32,783			
FUND 077 SUBTOTAL				32,783			

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :078 SHERIFF FORFEITURE FUNDS  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3010	REVENUE SHARING					144,591	500,000	150,000
CHARACTER 03 SUBTOTAL						144,591	500,000	150,000
CHARACTER:08 FINES AND FORFEITS								
R8001	FINES AND FORFEITS			2,685,205	569,464	680,159	30,000	50,000
CHARACTER 08 SUBTOTAL				2,685,205	569,464	680,159	30,000	50,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.			71,895	43,432	9,299		
R9041	REIMBURSEMENTS-MISC.					8,309		
R9059	REIMB-EXPENDITURES PRIOR					25,933		
R9301	UNCLASSIFIED REVENUES					1,680		
CHARACTER 09 SUBTOTAL				71,895	43,432	45,221		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						1,000,000	950,000
CHARACTER 10 SUBTOTAL							1,000,000	950,000
FUND 078 SUBTOTAL				2,757,100	612,896	869,971	1,530,000	1,150,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :079 ELECTION CHAPTER 19 - 2011  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R3189	STATE AGENCY					116,035		
CHARACTER 03 SUBTOTAL						116,035		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9301	UNCLASSIFIED REVENUES							
CHARACTER 09 SUBTOTAL								
FUND 079 SUBTOTAL						116,035		





TYPE :SR SPECIAL REVENUE FUNDS  
FUND :082 TRANSPORTATION FEE FND HB1198  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
R4191 TRANSPORTATION FEE							4,500,000
CHARACTER 04 SUBTOTAL							4,500,000
FUND 082 SUBTOTAL							4,500,000
TYPE SR SUBTOTAL	31,812,982	32,015,082	22,906,103	18,333,149	18,159,448	24,660,177	30,967,102

SUB OBJECT SUB OBJECT TITLE	FY 2008 ACTUAL REVENUE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY2013 REVENUE ESTIMATE	FY14 REVENUE ESTIMATE
** REPORT GRAND TOTAL **	380,629,885	257,663,707	253,667,285	268,067,745	395,165,429	282,760,433	301,815,403