

**REPORT
BP603EX**

**GRANTS ONLY
ADOPTED
APPROPRIATIONS
FOR THE
FISCAL YEAR
2014**

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	140,651						
3050	SOCIAL SECURITY	10,651						
3052	RETIREMENT	19,216						
3054	INSURANCE-LIFE	63						
3056	INSURANCE-HEALTH/DEN	16,801						
3058	INSURANCE-WORKERS CO	273						
3060	INSURANCE-UNEMPLOYME	353						
CHARACTER 30 SUBTOTAL		188,008						
INDEX SHERACADEM12 SUBTOTAL		188,008						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	5,803	-14,800	14,800				
3050	SOCIAL SECURITY	438	-1,269	1,269				
3052	RETIREMENT	804	-970	970				
3054	INSURANCE-LIFE	3	-10	10				
3056	INSURANCE-HEALTH/DEN	773	-1,250	1,250				
3058	INSURANCE-WORKERS CO	7	-111	111				
3060	INSURANCE-UNEMPLOYME	16	-90	90				
CHARACTER 30 SUBTOTAL		7,844	-18,500	18,500				
CHARACTER:60 OPERATING EXPENDITURES								
6204	OPER EXP-EQUIP		12,500	-12,500				
6701	EMPLOYEE TRAINING		3,000	-3,000				
6705	TRAVEL/PROFESSIONAL		3,000	-3,000				
CHARACTER 60 SUBTOTAL			18,500	-18,500				
INDEX SHERACADEM13 SUBTOTAL		7,844						
FUND 003 SUBTOTAL		195,852						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL11 DOMESTIC VIOLENCE UNIT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6010	ADVERTISING/PROMOTIO	4,243						
6204	OPER EXP-EQUIP	-9						
CHARACTER 60 SUBTOTAL		4,234						
INDEX DOMESTVIOL11 SUBTOTAL		4,234						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	161,495						
3050	SOCIAL SECURITY	11,961						
3052	RETIREMENT	21,986						
3054	INSURANCE-LIFE	40						
3056	INSURANCE-HEALTH/DEN	10,425						
3058	INSURANCE-WORKERS CO	1,150						
3060	INSURANCE-UNEMPLOYME	507						
CHARACTER 30 SUBTOTAL		207,564						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	768						
6204	OPER EXP-EQUIP	2,859						
6602	TRAVEL	1,032						
6705	TRAVEL/PROFESSIONAL	1,828						
CHARACTER 60 SUBTOTAL		6,487						
INDEX DOMESTVIOL12 SUBTOTAL		214,051						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	6,499						
3050	SOCIAL SECURITY	482						
3052	RETIREMENT	900						
3054	INSURANCE-LIFE	2						
3056	INSURANCE-HEALTH/DEN	294						
3058	INSURANCE-WORKERS CO	25						
CHARACTER 30 SUBTOTAL		8,202						
INDEX DOMESTVIOL13 SUBTOTAL		8,202						
FUND 008 SUBTOTAL		226,487						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	-20,161						
CHARACTER 60 SUBTOTAL		-20,161						
INDEX RURALTRANS11 SUBTOTAL		-20,161						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	75,784						
3050	SOCIAL SECURITY	5,638						
3052	RETIREMENT	10,339						
3054	INSURANCE-LIFE	12						
3056	INSURANCE-HEALTH/DEN	3,526						
3058	INSURANCE-WORKERS CO	155						
3060	INSURANCE-UNEMPLOYME	214						
CHARACTER 30 SUBTOTAL		95,668						

CHARACTER:60 OPERATING EXPENDITURES

6201	OPERATING EXPENSES-G	607						
6207	INSURANCE-LIABILITY	481						
6503	COMMUNICATIONS-TELEP	157						
6604	MILEAGE REIMBURSEMEN	192						
6761	CONTRACTED SERVICES	153,152						
CHARACTER 60 SUBTOTAL		154,589						
INDEX RURALTRANS12 SUBTOTAL		250,257						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRANS13 RURAL TRANSIT ASSISTANCE 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6201	OPERATING EXPENSES-G		100,000	-100,000				
6761	CONTRACTED SERVICES		179,997	-179,997				
CHARACTER 60 SUBTOTAL			279,997	-279,997				
INDEX RURALTRANS13 SUBTOTAL			279,997	-279,997				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	2,280						
3050	SOCIAL SECURITY	170						
3052	RETIREMENT	297						
3054	INSURANCE-LIFE	1						
3056	INSURANCE-HEALTH/DEN	106						
3058	INSURANCE-WORKERS CO	5						
CHARACTER 30 SUBTOTAL		2,859						
INDEX RURALTRAN11A SUBTOTAL		2,859						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	64,657						
CHARACTER 60 SUBTOTAL		64,657						
INDEX RURALTRAN11B SUBTOTAL		64,657						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,146						
3050	SOCIAL SECURITY	85						
3052	RETIREMENT	149						
3054	INSURANCE-LIFE							
3056	INSURANCE-HEALTH/DEN	53						
3058	INSURANCE-WORKERS CO	3						
CHARACTER 30 SUBTOTAL		1,436						

CHARACTER:60 OPERATING EXPENDITURES

6503	COMMUNICATIONS-TELEP							
6761	CONTRACTED SERVICES	395,839	21,000	-21,000				
CHARACTER 60 SUBTOTAL		395,839	21,000	-21,000				
INDEX RURALTRAN12A SUBTOTAL		397,275	21,000	-21,000				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	3,171						
3050	SOCIAL SECURITY	236						
3052	RETIREMENT	439						
3054	INSURANCE-LIFE	1						
3056	INSURANCE-HEALTH/DEN	149						
3058	INSURANCE-WORKERS CO	4						
3060	INSURANCE-UNEMPLOYME	15						
CHARACTER 30 SUBTOTAL		4,015						

CHARACTER:60 OPERATING EXPENDITURES

6201	OPERATING EXPENSES-G		115,000	-115,000				
6503	COMMUNICATIONS-TELEP	10						
6761	CONTRACTED SERVICES		170,067	-170,067				
CHARACTER 60 SUBTOTAL		10	285,067	-285,067				
INDEX RURALTRAN13A SUBTOTAL		4,025	285,067	-285,067				
FUND 014 SUBTOTAL		698,912	586,064	-586,064				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICMITVOCA11 VICTIM WITNESS VOCA-2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6981	TRANSFERS OUT-GRANT	1,225						
	CHARACTER 60 SUBTOTAL	1,225						
	INDEX VICMITVOCA11 SUBTOTAL	1,225						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	103,080						
3050	SOCIAL SECURITY	7,876						
3052	RETIREMENT	14,079						
3054	INSURANCE-LIFE	37						
3056	INSURANCE-HEALTH/DEN	10,128						
3058	INSURANCE-WORKERS CO	215						
3060	INSURANCE-UNEMPLOYME	316						
	CHARACTER 30 SUBTOTAL	135,731						
	CHARACTER:60 OPERATING EXPENDITURES							
6003	OFFICE SUPPLIES	2,305						
6204	OPER EXP-EQUIP	2,859						
6602	TRAVEL	6,689						
6605	PARKING	1,524						
	CHARACTER 60 SUBTOTAL	13,377						
	INDEX VICMITVOCA12 SUBTOTAL	149,108						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICHITVOCA13 VICTIM WITNESS VOCA-2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	4,413						
3050	SOCIAL SECURITY	337						
3052	RETIREMENT	611						
3054	INSURANCE-LIFE	2						
3056	INSURANCE-HEALTH/DEN	446						
3058	INSURANCE-WORKERS CO	5						
3060	INSURANCE-UNEMPLOYME	12						
CHARACTER 30 SUBTOTAL		5,826						
CHARACTER:60 OPERATING EXPENDITURES								
6605	PARKING	152						
CHARACTER 60 SUBTOTAL		152						
INDEX VICHITVOCA13 SUBTOTAL		5,978						
FUND 017 SUBTOTAL		156,311						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G	90,000						
CHARACTER 60 SUBTOTAL		90,000						
INDEX EMERGFOODS12 SUBTOTAL		90,000						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :021 EMERGENCY FOOD & SHELTER
INDEX :EMERGFOODS13 EMERGENCY FOOD AND SHELTER 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G		103,335	-103,335				
CHARACTER 60 SUBTOTAL			103,335	-103,335				
INDEX EMERGFOODS13 SUBTOTAL			103,335	-103,335				
FUND 021 SUBTOTAL		90,000	103,335	-103,335				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6201	OPERATING EXPENSES-G	1,647						
CHARACTER 60 SUBTOTAL		1,647						
INDEX EXPLORPOST11 SUBTOTAL		1,647						
FUND 024 SUBTOTAL		1,647						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	16,857						
3050	SOCIAL SECURITY	1,234						
3052	RETIREMENT	2,193						
3054	INSURANCE-LIFE	4						
3056	INSURANCE-HEALTH/DEN	967						
3058	INSURANCE-WORKERS CO	39						
CHARACTER 30 SUBTOTAL		21,294						

CHARACTER:60 OPERATING EXPENDITURES

6879	COURT COSTS	-8						
6981	TRANSFERS OUT-GRANT	153,898						
CHARACTER 60 SUBTOTAL		153,890						
INDEX CHILDPROT11 SUBTOTAL		175,184						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	435,085						
3050	SOCIAL SECURITY	30,698						
3052	RETIREMENT	59,397						
3054	INSURANCE-LIFE	108						
3056	INSURANCE-HEALTH/DEN	25,001						
3058	INSURANCE-WORKERS CO	881						
3060	INSURANCE-UNEMPLOYME	1,401						
CHARACTER 30 SUBTOTAL		552,571						

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	3,809						
6301	MAINT/REPAIR-GENERAL	1,622						
6350	RENTALS/LEASES	4,696						
6602	TRAVEL	1,099						
6879	COURT COSTS	31,377						
CHARACTER 60 SUBTOTAL		42,603						
INDEX CHILDPROT12 SUBTOTAL		595,174						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT13 CHILD PROTECTIVE SERVICES 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		577,177	-577,177				
3050	SOCIAL SECURITY		44,154	-44,154				
3052	RETIREMENT		83,171	-83,171				
3054	INSURANCE-LIFE		36,200	-36,200				
3056	INSURANCE-HEALTH/DEN		2,713	-2,713				
3058	INSURANCE-WORKERS CO		2,713	-2,713				
3060	INSURANCE-UNEMPLOYME		2,193	-2,193				
CHARACTER 30 SUBTOTAL			745,744	-745,744				
CHARACTER:60 OPERATING EXPENDITURES								
6001	OFFICE EXPENSE		5,500	-5,500				
6017	INDIRECT SERVICE		87,138	-87,138				
6301	MAINT/REPAIR-GENERAL		1,800	-1,800				
6350	RENTALS/LEASES		4,900	-4,900				
6602	TRAVEL		14,150	-14,150				
6664	PROF SVCS-GENERAL		5,000	-5,000				
6879	COURT COSTS		35,000	-35,000				
CHARACTER 60 SUBTOTAL			153,488	-153,488				
INDEX CHILDPROT13 SUBTOTAL			899,232	-899,232				
FUND 043 SUBTOTAL		770,358	899,232	-899,232				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	3,450						
CHARACTER 60 SUBTOTAL		3,450						
INDEX TEXASCAPITAL SUBTOTAL		3,450						
FUND 047 SUBTOTAL		3,450						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062
INDEX :DADIMSPROJ11 D.A. DIMS PROJECT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6981	TRANSFERS OUT-GRANT	9,780						
CHARACTER 60 SUBTOTAL		9,780						
INDEX DADIMSPROJ11 SUBTOTAL		9,780						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	363,462						
3007	SALARIES-OVERTIME	68,211						
3050	SOCIAL SECURITY	31,589						
3052	RETIREMENT	59,211						
3054	INSURANCE-LIFE	26						
3056	INSURANCE-HEALTH/DEN	7,370						
3058	INSURANCE-WORKERS CO	1,661						
3060	INSURANCE-UNEMPLOYME	1,022						
CHARACTER 30 SUBTOTAL		532,552						
INDEX DADIMSPROJ12 SUBTOTAL		532,552						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	15,698						
3007	SALARIES-OVERTIME	2,847						
3050	SOCIAL SECURITY	1,355						
3052	RETIREMENT	2,568						
3054	INSURANCE-LIFE	1						
3056	INSURANCE-HEALTH/DEN	297						
CHARACTER 30 SUBTOTAL		22,766						
INDEX DADIMSPROJ13 SUBTOTAL		22,766						
FUND 062 SUBTOTAL		565,098						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	8,472						
CHARACTER 30 SUBTOTAL		8,472						
CHARACTER:60 OPERATING EXPENDITURES								
6291	VEHICLE OPER. EXPENS	30						
6353	RENTALS/LEASES-SPACE	2,465						
6403	GAS/OIL SUPPLIES	365						
6605	PARKING	94						
CHARACTER 60 SUBTOTAL		2,954						
INDEX DAJOINTPRO09 SUBTOTAL		11,426						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	2,882						
CHARACTER 30 SUBTOTAL		2,882						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	3,369						
6291	VEHICLE OPER. EXPENS	596						
6353	RENTALS/LEASES-SPACE	19,642						
6403	GAS/OIL SUPPLIES	3,166						
6501	COMMUNICATIONS-GENER	1,621						
6503	COMMUNICATIONS-TELEP	238						
6605	PARKING	719						
CHARACTER 60 SUBTOTAL		29,351						
INDEX DAJOINTPRO10 SUBTOTAL		32,233						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	297,207	4,444	-4,444				
3050	SOCIAL SECURITY	27,827						
3052	RETIREMENT	49,396						
3054	INSURANCE-LIFE	88						
3056	INSURANCE-HEALTH/DEN	21,516						
3058	INSURANCE-WORKERS CO	1,601						
3060	INSURANCE-UNEMPLOYME	1,448						
CHARACTER 30 SUBTOTAL		399,083	4,444	-4,444				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		299	-299				
6291	VEHICLE OPER. EXPENS	321	-279	279				
6301	MAINT/REPAIR-GENERAL		262	-262				
6350	RENTALS/LEASES	2,102						
6353	RENTALS/LEASES-SPACE	7,966	-2,226	2,226				
6403	GAS/OIL SUPPLIES	1,776						
6501	COMMUNICATIONS-GENER		-180	180				
6502	CELL PHONE ALLOWANCE	579	-1,319	1,319				
6503	COMMUNICATIONS-TELEP	324	-251	251				
6602	TRAVEL		-500	500				
6605	PARKING	508						
6705	TRAVEL/PROFESSIONAL		-250	250				
CHARACTER 60 SUBTOTAL		13,576	-4,444	4,444				
INDEX DAJOINTPRO11 SUBTOTAL		412,659						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	116,053	-26,115	26,115				
3050	SOCIAL SECURITY	3,647	2,700	-2,700				
3052	RETIREMENT	8,454	14,000	-14,000				
3054	INSURANCE-LIFE	11	15	-15				
3056	INSURANCE-HEALTH/DEN	2,857	9,000	-9,000				
3058	INSURANCE-WORKERS CO	112	-600	600				
3060	INSURANCE-UNEMPLOYME	317	1,000	-1,000				
CHARACTER 30 SUBTOTAL		131,451						
INDEX DAJOINTPRO12 SUBTOTAL		131,451						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO13 ONDCP-DA JOINT PROSECUTION INIT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		205,279	-205,279				
3050	SOCIAL SECURITY		13,000	-13,000				
3052	RETIREMENT		16,411	-16,411				
3054	INSURANCE-LIFE		40	-40				
3056	INSURANCE-HEALTH/DEN		16,000	-16,000				
3058	INSURANCE-WORKERS CO		700	-700				
3060	INSURANCE-UNEMPLOYME		800	-800				
CHARACTER 30 SUBTOTAL			252,230	-252,230				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		288	-288				
6291	VEHICLE OPER. EXPENS		369	-369				
6350	RENTALS/LEASES		812	-812				
6353	RENTALS/LEASES-SPACE		14,671	-14,671				
6403	GAS/OIL SUPPLIES		2,016	-2,016				
6501	COMMUNICATIONS-GENER		1,296	-1,296				
6503	COMMUNICATIONS-TELEP		432	-432				
6602	TRAVEL		238	-238				
6605	PARKING		680	-680				
6705	TRAVEL/PROFESSIONAL		124	-124				
CHARACTER 60 SUBTOTAL			20,926	-20,926				
INDEX DAJOINTPRO13 SUBTOTAL			273,156	-273,156				
FUND 064 SUBTOTAL		587,769	273,156	-273,156				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6008	SUPPLIES-MISCELLANEO	1,011						
CHARACTER 60 SUBTOTAL		1,011						
INDEX FAMYOUACT10 SUBTOTAL		1,011						
FUND 080 SUBTOTAL		1,011						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6401	SUPPLIES-GENERAL	9,277						
6803	CLIENT ACTIVITIES	-10						
CHARACTER 60 SUBTOTAL		9,267						
INDEX 65THFAMDRG11 SUBTOTAL		9,267						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6003	OFFICE SUPPLIES		1,105					
6011	BOOKS, PUBLICATIONS,		650					
6204	OPER EXP-EQUIP		1,049					
6401	SUPPLIES-GENERAL		4,054					
6602	TRAVEL		2,414					
6761	CONTRACTED SERVICES		59,617					
6803	CLIENT ACTIVITIES		1,630					
CHARACTER 60 SUBTOTAL		70,519						
INDEX 65THFAMDRG12 SUBTOTAL		70,519						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :081
INDEX :65THFAMDRG13 65TH FAMILY DRUG COURT 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6003	OFFICE SUPPLIES		2,000	-2,000				
6011	BOOKS, PUBLICATIONS,		2,077	-2,077				
6401	SUPPLIES-GENERAL		3,473	-3,473				
6602	TRAVEL		2,500	-2,500				
6761	CONTRACTED SERVICES		77,081	-77,081				
6803	CLIENT ACTIVITIES		2,000	-2,000				
CHARACTER 60 SUBTOTAL			89,131	-89,131				
INDEX 65THFAMDRG13 SUBTOTAL			89,131	-89,131				
FUND 081 SUBTOTAL		79,786	89,131	-89,131				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	39,341						
3050	SOCIAL SECURITY	37						
3052	RETIREMENT	69						
3054	INSURANCE-LIFE							
3056	INSURANCE-HEALTH/DEN	58						
CHARACTER 30 SUBTOTAL		39,505						
INDEX SHCRIMVICT12 SUBTOTAL		39,505						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,863						
3050	SOCIAL SECURITY	131						
3052	RETIREMENT	258						
3054	INSURANCE-LIFE	1						
3056	INSURANCE-HEALTH/DEN	179						
3058	INSURANCE-WORKERS CO	2						
3060	INSURANCE-UNEMPLOYME	5						
CHARACTER 30 SUBTOTAL		2,439						
INDEX SHCRIMVICT13 SUBTOTAL		2,439						
FUND 134 SUBTOTAL		41,944						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6003	OFFICE SUPPLIES	420						
6201	OPERATING EXPENSES-G	1,895						
6204	OPER EXP-EQUIP	3,670						
6981	TRANSFERS OUT-GRANT	1,366						
CHARACTER 60 SUBTOTAL		7,351						
INDEX JUVJUSTAIB11 SUBTOTAL		7,351						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	65,912						
CHARACTER 60 SUBTOTAL		65,912						
INDEX JUVJUSTAIB12 SUBTOTAL		65,912						
FUND 139 SUBTOTAL		73,263						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	30,710						
	CHARACTER 60 SUBTOTAL	30,710						
	INDEX DAVINE12 SUBTOTAL	30,710						
	FUND 150 SUBTOTAL	30,710						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :163
INDEX :USTATENN01 USTA TENNIS GRANT 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6204	OPER EXP-EQUIP	9						
	CHARACTER 60 SUBTOTAL	9						
	INDEX USTATENN01 SUBTOTAL	9						
	FUND 163 SUBTOTAL	9						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6215	CLOTHING	102						
CHARACTER 60 SUBTOTAL		102						
INDEX BULPROOFVE11 SUBTOTAL		102						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6215	CLOTHING	728	8,091	-8,091				
CHARACTER 60 SUBTOTAL		728	8,091	-8,091				
INDEX BULPROOFVE12 SUBTOTAL		728	8,091	-8,091				
FUND 165 SUBTOTAL		830	8,091	-8,091				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	8,137						
3050	SOCIAL SECURITY	600						
3052	RETIREMENT	1,123						
CHARACTER 30 SUBTOTAL		9,860						
INDEX CIOTOPER12 SUBTOTAL		9,860						
FUND 180 SUBTOTAL		9,860						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	15,682						
3050	SOCIAL SECURITY	1,200						
3052	RETIREMENT	2,088						
CHARACTER 30 SUBTOTAL		18,970						
INDEX TOBACCOCOM12 SUBTOTAL		18,970						
FUND 190 SUBTOTAL		18,970						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	25,725						
3050	SOCIAL SECURITY	2,209						
3052	RETIREMENT	3,810						
3054	INSURANCE-LIFE	9						
3056	INSURANCE-HEALTH/DEN	2,312						
3058	INSURANCE-WORKERS CO	28						
3060	INSURANCE-UNEMPLOYME	180						
CHARACTER 30 SUBTOTAL		34,273						

CHARACTER:60 OPERATING EXPENDITURES

6204	OPER EXP-EQUIP	5,304		2,239				-2,239
6451	PUB. UTILITIES-GENER	2,930						
6550	CONSTRUCTION-GENERAL	676,624						
6568	RENOVATIONS	745						
6761	CONTRACTED SERVICES	16,451		-2,239				2,239
6776	CONTRACTED SERVICES	4,356						
CHARACTER 60 SUBTOTAL		706,410						

CHARACTER:90 CAPITAL EXPENDITURES

9103	RENOVATIONS	12,084						
CHARACTER 90 SUBTOTAL		12,084						
INDEX COLONSELF10 SUBTOTAL		752,767						
FUND 191 SUBTOTAL		752,767						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9150	STREETS AND HIGHWAYS	571,024						
CHARACTER 90 SUBTOTAL		571,024						
INDEX COLRDAP2 SUBTOTAL		571,024						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9150	STREETS AND HIGHWAYS	-50,525	91,348	-91,348				
CHARACTER 90 SUBTOTAL		-50,525	91,348	-91,348				
INDEX COLRDAP3 SUBTOTAL		-50,525	91,348	-91,348				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP3B COLONIA RD ALLOCATED PROJECT3B-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9150	STREETS AND HIGHWAYS		169	-169				
CHARACTER 90 SUBTOTAL			169	-169				
INDEX COLRDAP3B SUBTOTAL			169	-169				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9150	STREETS AND HIGHWAYS		-62,304	62,304				
	CHARACTER 90 SUBTOTAL		-62,304	62,304				
	INDEX COLRDAP4 SUBTOTAL		-62,304	62,304				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9150	STREETS AND HIGHWAYS	426,434						
	CHARACTER 90 SUBTOTAL	426,434						
	INDEX COLRDAP5 SUBTOTAL	426,434						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9150	STREETS AND HIGHWAYS	938,893						
	CHARACTER 90 SUBTOTAL	938,893						
	INDEX COLRDAP6 SUBTOTAL	938,893						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9150	STREETS AND HIGHWAYS		-29,213	29,213				
	CHARACTER 90 SUBTOTAL		-29,213	29,213				
	INDEX COLRDAP9 SUBTOTAL		-29,213	29,213				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9150	STREETS AND HIGHWAYS	453,448						
CHARACTER 90 SUBTOTAL		453,448						
INDEX COLRDCP3 SUBTOTAL		453,448						
FUND 201 SUBTOTAL		2,339,274						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3058	INSURANCE-WORKERS CO	12						
CHARACTER 30 SUBTOTAL		12						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	2,370						
6204	OPER EXP-EQUIP	4,489						
CHARACTER 60 SUBTOTAL		6,859						
INDEX COPSINSCH10 SUBTOTAL		6,871						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	61,587		-503	503			
3050	SOCIAL SECURITY	4,702		-238	238			
3052	RETIREMENT	8,278		553	-553			
3054	INSURANCE-LIFE	24		3	-3			
3056	INSURANCE-HEALTH/DEN	6,421		675	-675			
3058	INSURANCE-WORKERS CO	112		-239	239			
3060	INSURANCE-UNEMPLOYME	200		-251	251			
CHARACTER 30 SUBTOTAL		81,324						
INDEX COPSINSCH12 SUBTOTAL		81,324						
FUND 207 SUBTOTAL		88,195						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9250	VEHICLES	78,521						
CHARACTER 90 SUBTOTAL		78,521						
INDEX HMLNDLEAP09 SUBTOTAL		78,521						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	1,996						
CHARACTER 90 SUBTOTAL		1,996						
INDEX HMLNDLETPA10 SUBTOTAL		1,996						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6703	TRAINING		-20,000	20,000				
CHARACTER 60 SUBTOTAL			-20,000	20,000				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		20,000	-20,000				
CHARACTER 90 SUBTOTAL			20,000	-20,000				
INDEX HMLNDLETPA11 SUBTOTAL								

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6204	OPER EXP-EQUIP	81,109						
6215	CLOTHING	8,494						
CHARACTER 60 SUBTOTAL		89,603						

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA	4,131						
9250	VEHICLES	8,554						
9300	EQUIPMENT	-1,164						
9306	LAW ENFORCEMENT ANIM	15,000						
CHARACTER 90 SUBTOTAL		26,521						
INDEX HMLNDSHSP09 SUBTOTAL		116,124						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	4,652						
CHARACTER 90 SUBTOTAL		4,652						
INDEX HMLNDSHSP10 SUBTOTAL		4,652						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP12 HOMELAND SECURITY SHSP 2012
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9204	EQUIPMENT NON CAPITA		45,842	-45,842				
CHARACTER 90 SUBTOTAL			45,842	-45,842				
INDEX HMLNDSHSP12 SUBTOTAL			45,842	-45,842				
FUND 223 SUBTOTAL		201,293	45,842	-45,842				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :228
INDEX :409ESDRGCT04 409TH DISTRICT EPISD DRUG COURT 04
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6204	OPER EXP-EQUIP			-450	450			
6246	OPERATING EXP.-MISC.			-142	142			
6664	PROF SVCS-GENERAL	3,698						
6701	EMPLOYEE TRAINING	842		592	-592			
CHARACTER 60 SUBTOTAL		4,540						
INDEX 409ESDRGCT04 SUBTOTAL		4,540						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6001	OFFICE EXPENSE	105						
6201	OPERATING EXPENSES-G	1,452						
6204	OPER EXP-EQUIP	8,521		-128	128			
6701	EMPLOYEE TRAINING			128	-128			
6761	CONTRACTED SERVICES	150						
CHARACTER 60 SUBTOTAL		10,228						
INDEX 409ESDRGCT07 SUBTOTAL		10,228						
FUND 228 SUBTOTAL		14,768						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :231
INDEX :C04TOBACCO11 CONSTABLE NO. 4 TOBACCO COMPLIANCE 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6246	OPERATING EXP.-MISC.							
CHARACTER 60 SUBTOTAL								
INDEX C04TOBACCO11 SUBTOTAL								

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :231
INDEX :CO4TOBACCO12 CONSTABLE NO. 4 TOBACCO COMPLIANCE 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	13,682						
3050	SOCIAL SECURITY	1,047						
3052	RETIREMENT	1,895						
CHARACTER 30 SUBTOTAL		16,624						
CHARACTER:60 OPERATING EXPENDITURES								
6246	OPERATING EXP.-MISC.	1,791						
CHARACTER 60 SUBTOTAL		1,791						
INDEX CO4TOBACCO12 SUBTOTAL		18,415						
FUND 231 SUBTOTAL		18,415						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :236
INDEX :HVAEQUIPO6 HELP AMERICA VOTE ACT -EQUIP 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6302	MAINT/REPAIR-HARDWAR		328,589	-328,589				
6304	MAINTENANCE-SOFTWARE		237,411	-237,411				
6602	TRAVEL		-8,000	8,000				
CHARACTER 60 SUBTOTAL			558,000	-558,000				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA	2,939	-254,997	254,997				
9300	EQUIPMENT	14,957	-303,003	303,003				
CHARACTER 90 SUBTOTAL		17,896	-558,000	558,000				
INDEX HVAEQUIPO6 SUBTOTAL		17,896						
FUND 236 SUBTOTAL		17,896						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	266,526		749				-749
3005	SALARIES-LONGEVITY	4,783		-1				1
3050	SOCIAL SECURITY	20,561		3				-3
3052	RETIREMENT	36,978		-24				24
3054	INSURANCE-LIFE	45						
3056	INSURANCE-HEALTH/DEN	22,284		-1				1
3058	INSURANCE-WORKERS CO	3,829		-84				84
3060	INSURANCE-UNEMPLOYME	1,152						
3068	CLEAT BENEFITS ALLOW	1,553						
CHARACTER 30 SUBTOTAL		357,711		642				-642
CHARACTER:60 OPERATING EXPENDITURES								
6602	TRAVEL	9,187						
6664	PROF SVCS-GENERAL	12,156						
CHARACTER 60 SUBTOTAL		21,343						
INDEX COMDESOLVH11 SUBTOTAL		379,054		642				-642
FUND 237 SUBTOTAL		379,054		642				-642

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6003	OFFICE SUPPLIES	356						
CHARACTER 60 SUBTOTAL		356						
INDEX HISNUTRIT08 SUBTOTAL		356						
FUND 241 SUBTOTAL		356						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTM11 409TH DRUG COURT CASE MANAGER-2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6204	OPER EXP-EQUIP	6,125						
6206	OPERATING EXPENSES-T	1,639						
CHARACTER 60 SUBTOTAL		7,764						
INDEX 409DRGCTM11 SUBTOTAL		7,764						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTM12 409TH DRUG COURT CASE MANAGER-2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	43,389						
3002	SALARIES-PART TIME R	14,438						
3050	SOCIAL SECURITY	4,427						
3052	RETIREMENT	7,873						
3054	INSURANCE-LIFE	19						
3056	INSURANCE-HEALTH/DEN	5,270						
3058	INSURANCE-WORKERS CO	143						
3060	INSURANCE-UNEMPLOYME	185						
CHARACTER 30 SUBTOTAL		75,744						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	1,356						
6008	SUPPLIES-MISCELLANEO	4,054						
6602	TRAVEL	1,835						
6668	PROF SVCS-MEDICAL	1,946						
6761	CONTRACTED SERVICES	3,031						
CHARACTER 60 SUBTOTAL		12,222						
INDEX 409DRGCTM12 SUBTOTAL		87,966						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	592	16,528	-16,528				
3002	SALARIES-PART TIME R	774	21,598	-21,598				
3050	SOCIAL SECURITY	105	4,218	-4,218				
3052	RETIREMENT	189	6,523	-6,523				
3054	INSURANCE-LIFE		8	-8				
3056	INSURANCE-HEALTH/DEN	79	1,575	-1,575				
3058	INSURANCE-WORKERS CO		267	-267				
3060	INSURANCE-UNEMPLOYME		330	-330				
CHARACTER 30 SUBTOTAL		1,739	51,047	-51,047				
CHARACTER:60 OPERATING EXPENDITURES								
6008	SUPPLIES-MISCELLANEO		3,500	-3,500				
6204	OPER EXP-EQUIP		8,350	-8,350				
6602	TRAVEL		2,000	-2,000				
6664	PROF SVCS-GENERAL		2,400	-2,400				
6668	PROF SVCS-MEDICAL		1,500	-1,500				
CHARACTER 60 SUBTOTAL			17,750	-17,750				
CHARACTER:90 CAPITAL EXPENDITURES								
9300	EQUIPMENT		10,968	-10,968				
CHARACTER 90 SUBTOTAL			10,968	-10,968				
INDEX 409DRGCTCM13 SUBTOTAL		1,739	79,765	-79,765				
FUND 247 SUBTOTAL		97,469	79,765	-79,765				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	4,458						
3050	SOCIAL SECURITY	335						
3052	RETIREMENT	617						
CHARACTER 30 SUBTOTAL		5,410						
CHARACTER:60 OPERATING EXPENDITURES								
6761	CONTRACTED SERVICES	3,891						
CHARACTER 60 SUBTOTAL		3,891						
INDEX DADEPBGAJ06 SUBTOTAL		9,301						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBAG10 THE BYRNE DA JUSTICE ASSIST GRANT 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6003	OFFICE SUPPLIES		5,473					
6204	OPER EXP-EQUIP		4,496					
CHARACTER 60 SUBTOTAL			9,969					
INDEX DADEPBAG10 SUBTOTAL			9,969					

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6204	OPER EXP-EQUIP		5,483	-5,483				
CHARACTER 60 SUBTOTAL			5,483	-5,483				
CHARACTER:90 CAPITAL EXPENDITURES								
9300	EQUIPMENT		-5,483	5,483				
CHARACTER 90 SUBTOTAL			-5,483	5,483				
INDEX DADEPBAG10B SUBTOTAL								

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBJAG11 THE BYRNE DA JUSTICE ASSIST GRANT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6204	OPER EXP-EQUIP		-15,779	15,779				
CHARACTER 60 SUBTOTAL			-15,779	15,779				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		15,779	-15,779				
CHARACTER 90 SUBTOTAL			15,779	-15,779				
INDEX DADEPBJAG11 SUBTOTAL								

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	86,409						
CHARACTER 60 SUBTOTAL		86,409						
INDEX EPPOLJAG11 SUBTOTAL		86,409						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :POLDEPBJAG10 THE BYRNE POLICE JUST ASSI GR 2010-CITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	163,340						
CHARACTER 60 SUBTOTAL		163,340						
INDEX POLDEPBJAG10 SUBTOTAL		163,340						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :POLDEPBJAG11 THE BYRNE POLICE JUST ASSI GR 2011-CITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	135,113						
CHARACTER 60 SUBTOTAL		135,113						
INDEX POLDEPBJAG11 SUBTOTAL		135,113						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHEDEPBJAG09 THE BYRNE SHERIFF JUSTICE ASSIST GRT 09
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9300	EQUIPMENT	40,036						
CHARACTER 90 SUBTOTAL		40,036						
INDEX SHEDEPBJAG09 SUBTOTAL		40,036						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6204	OPER EXP-EQUIP	361						
CHARACTER 60 SUBTOTAL		361						
INDEX SHEDEPBJAG10 SUBTOTAL		361						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9204	EQUIPMENT NON CAPITA		6,531	-6,531				
9300	EQUIPMENT		-6,531	6,531				
CHARACTER 90 SUBTOTAL								
INDEX SHEDEPBJAG11 SUBTOTAL								

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	29,413						
3050	SOCIAL SECURITY	2,250		-600	600			
3052	RETIREMENT	4,074		-1,600	1,600			
3054	INSURANCE-LIFE	9						
3056	INSURANCE-HEALTH/DEN	2,674		2,200	-2,200			
3058	INSURANCE-WORKERS CO	64						
3060	INSURANCE-UNEMPLOYME	92						
CHARACTER 30 SUBTOTAL		38,576						
INDEX SHJAG11 SUBTOTAL		38,576						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SOCPDEBJAG10 THE BYRNE SHER JUS ASSIS GR 2010-SOCORRO
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6204	OPER EXP-EQUIP	825						
CHARACTER 60 SUBTOTAL		825						
INDEX SOCPDEBJAG10 SUBTOTAL		825						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6215	CLOTHING		1,336	-1,336				
6761	CONTRACTED SERVICES		-37,896	37,896				
CHARACTER 60 SUBTOTAL			-36,560	36,560				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		14,050	-14,050				
9250	VEHICLES		22,510	-22,510				
CHARACTER 90 SUBTOTAL			36,560	-36,560				
INDEX 384DCBJAG10B SUBTOTAL								

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
676I	CONTRACTED SERVICES	8,950						
CHARACTER 60 SUBTOTAL		8,950						
INDEX 409DCBJAG10B SUBTOTAL		8,950						
FUND 249 SUBTOTAL		492,880						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :252
INDEX :OPLINEBACK11 OPERATION LINEBACKER 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
629I	VEHICLE OPER. EXPENS	5,514						
6602	TRAVEL	719						
CHARACTER 60 SUBTOTAL		6,233						
INDEX OPLINEBACK11 SUBTOTAL		6,233						
FUND 252 SUBTOTAL		6,233						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :AUTOCLONER13 AUTO CLONING OCDEF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			4,911				-4,911
3050	SOCIAL SECURITY			376				-376
3052	RETIREMENT			713				-713
CHARACTER 30 SUBTOTAL				6,000				-6,000
INDEX AUTOCLONER13 SUBTOTAL				6,000				-6,000

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME		2,783					
3050	SOCIAL SECURITY		200					
3052	RETIREMENT		369					
CHARACTER 30 SUBTOTAL			3,352					
INDEX BLUEMONDAY12 SUBTOTAL			3,352					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BLUEMONDAY13 BLUE MONDAY OCDETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			2,463	-2,463			
3050	SOCIAL SECURITY			178	-178			
3052	RETIREMENT			359	-359			
CHARACTER 30 SUBTOTAL				3,000	-3,000			
INDEX BLUEMONDAY13 SUBTOTAL				3,000	-3,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BREAKINGIN13 BREAKING BACK IN OCDETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			4,089	-4,089			
3050	SOCIAL SECURITY			313	-313			
3052	RETIREMENT			599	-599			
CHARACTER 30 SUBTOTAL				5,001	-5,001			
INDEX BREAKINGIN13 SUBTOTAL				5,001	-5,001			

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	1,901		823				-823
3050	SOCIAL SECURITY	140		63				-63
3052	RETIREMENT	263		114				-114
CHARACTER 30 SUBTOTAL		2,304	1,000	-1,000				
INDEX CATCHSPEED12 SUBTOTAL		2,304	1,000	-1,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :CATCHSPEED13 CATCHSPEEDY OCDEF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME		2,463	-2,463				
3050	SOCIAL SECURITY		183	-183				
3052	RETIREMENT		354	-354				
CHARACTER 30 SUBTOTAL			3,000	-3,000				
INDEX CATCHSPEED13 SUBTOTAL			3,000	-3,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :CHATTYKAT13 CHATTYKATHY OCDEF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			4,089	-4,089			
3050	SOCIAL SECURITY			313	-313			
3052	RETIREMENT			599	-599			
CHARACTER 30 SUBTOTAL				5,001	-5,001			
INDEX CHATTYKAT13 SUBTOTAL				5,001	-5,001			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :DESERTSWEP13 DESERT SWEEPER OCDEF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			2,458	-2,458			
3050	SOCIAL SECURITY			188	-188			
3052	RETIREMENT			354	-354			
CHARACTER 30 SUBTOTAL				3,000	-3,000			
INDEX DESERTSWEP13 SUBTOTAL				3,000	-3,000			

TYPE :SG
FUND :256
INDEX :EL SAVOR13
CHARACTER:30

SPECIAL REVENUE-GRANTS
EL SAVOR OCEDEF 2013
PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			4,096				
3050	SOCIAL SECURITY			303				
3052	RETIREMENT			600				
CHARACTER 30 SUBTOTAL				4,999				
INDEX ELSAVOR13 SUBTOTAL				4,999				

TYPE :SG
FUND :256
INDEX :FOOTLONG12
CHARACTER:30

SPECIAL REVENUE-GRANTS
FOOTLONG OCEDEF 2012
PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	3,893						
3050	SOCIAL SECURITY	289						
3052	RETIREMENT	524						
CHARACTER 30 SUBTOTAL		4,706						
INDEX FOOTLONG12 SUBTOTAL		4,706						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	3,146						
3050	SOCIAL SECURITY	236						
3052	RETIREMENT	424						
CHARACTER 30 SUBTOTAL		3,806						
INDEX FORBIFRUIT12 SUBTOTAL		3,806						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6204	OPER EXP-EQUIP	107,138						
6247	CONFIDENTIAL FUNDS	123,277						
6602	TRAVEL	20,713						
CHARACTER 60 SUBTOTAL		251,128						
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		-22,010	22,010				
9700	EQUIPMENT NON COUNTY		22,010	-22,010				
CHARACTER 90 SUBTOTAL								
INDEX GREPUMPKIN12 SUBTOTAL		251,128						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :GREPUMPKIN13 GREAT PUMPKIN OCDETF 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6247	CONFIDENTIAL FUNDS		267,949	-267,949				
6501	COMMUNICATIONS-GENER		3,600	-3,600				
6602	TRAVEL		2,000	-2,000				
CHARACTER 60 SUBTOTAL			273,549	-273,549				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		26,451	-26,451				
CHARACTER 90 SUBTOTAL			26,451	-26,451				
INDEX GREPUMPKIN13 SUBTOTAL			300,000	-300,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :GRSPIDER13 GREEDY SPIDER OCDETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME		6,550	-6,550				
3050	SOCIAL SECURITY		491	-491				
3052	RETIREMENT		959	-959				
CHARACTER 30 SUBTOTAL			8,000	-8,000				
INDEX GRSPIDER13 SUBTOTAL			8,000	-8,000				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	417						
3050	SOCIAL SECURITY	28						
3052	RETIREMENT	54						
CHARACTER 30 SUBTOTAL		499						
INDEX HIGHEND11 SUBTOTAL		499						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	3,531						
3050	SOCIAL SECURITY	265						
3052	RETIREMENT	485						
CHARACTER 30 SUBTOTAL		4,281						
INDEX HIGHEND12 SUBTOTAL		4,281						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	2,893						
3050	SOCIAL SECURITY	210						
3052	RETIREMENT	401						
CHARACTER 30 SUBTOTAL		3,504						
INDEX INFRACTION12 SUBTOTAL		3,504						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	833						
3050	SOCIAL SECURITY	62						
3052	RETIREMENT	115						
CHARACTER 30 SUBTOTAL		1,010						
INDEX LINEINSAND12 SUBTOTAL		1,010						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	9,988						
3050	SOCIAL SECURITY	725						
3052	RETIREMENT	1,383						
CHARACTER 30 SUBTOTAL		12,096						
INDEX LIONTAMER12 SUBTOTAL		12,096						

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :256
 INDEX :LIONTAMER13 LION TAMER OCDETF 2013
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			4,916	-4,916			
3050	SOCIAL SECURITY			376	-376			
3052	RETIREMENT			708	-708			
CHARACTER 30 SUBTOTAL				6,000	-6,000			
INDEX LIONTAMER13 SUBTOTAL				6,000	-6,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :PIPEDREAMS13 PIPE DREAMS OCEDEF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			4,089				-4,089
3050	SOCIAL SECURITY			313				-313
3052	RETIREMENT			599				-599
CHARACTER 30 SUBTOTAL				5,001				-5,001
INDEX PIPEDREAMS13 SUBTOTAL				5,001				-5,001

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :RUNFREE13 RUNNING FREE OCEDEF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			6,141				-6,141
3050	SOCIAL SECURITY			470				-470
3052	RETIREMENT			890				-890
CHARACTER 30 SUBTOTAL				7,501				-7,501
INDEX RUNFREE13 SUBTOTAL				7,501				-7,501

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :SHORTYGAME13 SHORTY'S GOT GAME OCDEFT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			4,089	-4,089			
3050	SOCIAL SECURITY			313	-313			
3052	RETIREMENT			599	-599			
CHARACTER 30 SUBTOTAL				5,001	-5,001			
INDEX SHORTYGAME13 SUBTOTAL				5,001	-5,001			

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	4,471						
3050	SOCIAL SECURITY	329						
3052	RETIREMENT	619						
CHARACTER 30 SUBTOTAL		5,419						
INDEX THEKATY12 SUBTOTAL		5,419						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :WICKEDFOX13 WICKED FOX OCDEFT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			4,089				-4,089
3050	SOCIAL SECURITY			313				-313
3052	RETIREMENT			599				-599
CHARACTER 30 SUBTOTAL				5,001				-5,001
INDEX WICKEDFOX13 SUBTOTAL				5,001				-5,001
FUND 256 SUBTOTAL		292,105	367,505	-367,505				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	52,207						
3002	SALARIES-PART TIME R	155						
3050	SOCIAL SECURITY	3,715						
3052	RETIREMENT	7,132						
3054	INSURANCE-LIFE	18						
3056	INSURANCE-HEALTH/DEN	4,629						
3058	INSURANCE-WORKERS CO	108						
3060	INSURANCE-UNEMPLOYME	157						
CHARACTER 30 SUBTOTAL		68,121						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	330						
6005	POSTAGE	100						
6204	OPER EXP-EQUIP	4,479						
6503	COMMUNICATIONS-TELEP	607						
6602	TRAVEL	7,953						
6604	MILEAGE REIMBURSEMEN	870						
6761	CONTRACTED SERVICES	2,500						
CHARACTER 60 SUBTOTAL		16,839						
INDEX REGPUBTRAN12 SUBTOTAL		84,960						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	2,108		-1,500	-1,500			
3002	SALARIES-PART TIME R			-1,500	1,500			
3050	SOCIAL SECURITY	153						
3052	RETIREMENT	292						
3054	INSURANCE-LIFE							
3056	INSURANCE-HEALTH/DEN	124						
3058	INSURANCE-WORKERS CO	4						
3060	INSURANCE-UNEMPLOYME	6						
CHARACTER 30 SUBTOTAL		2,687						
CHARACTER:60 OPERATING EXPENDITURES								
6503	COMMUNICATIONS-TELEP	56						
6602	TRAVEL	322						
CHARACTER 60 SUBTOTAL		378						
INDEX REGPUBTRAN13 SUBTOTAL		3,065						
FUND 257 SUBTOTAL		88,025						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6204	OPER EXP-EQUIP	-222						
CHARACTER 60 SUBTOTAL		-222						
INDEX 243DRGCT09 SUBTOTAL		-222						
FUND 264 SUBTOTAL		-222						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DWIDRUGINT11 DWI DRUG COURT INTER & TREATMENT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6656	PROF SVCS-MEDICAL		520					
	CHARACTER 60 SUBTOTAL		520					
	INDEX DWIDRUGINT11 SUBTOTAL		520					

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		33,426					
3005	SALARIES-LONGEVITY		1,772					
3050	SOCIAL SECURITY		2,542					
3052	RETIREMENT		4,801					
3056	INSURANCE-HEALTH/DEN		8,515					
3060	INSURANCE-UNEMPLOYME		116					
	CHARACTER 30 SUBTOTAL		51,172					

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		340					
6201	OPERATING EXPENSES-G		10,687					
6501	COMMUNICATIONS-GENER		1,612					
6602	TRAVEL		930					
6656	PROF SVCS-MEDICAL		1,380					
6664	PROF SVCS-GENERAL		990					
6668	PROF SVCS-MEDICAL		1,978					
6705	TRAVEL/PROFESSIONAL		1,836					
6761	CONTRACTED SERVICES		30,000					
	CHARACTER 60 SUBTOTAL		49,753					
	INDEX DWIDRUGINT12 SUBTOTAL		100,925					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DMDRUGINT13 DWI DRUG COURT INTER & TREATMENT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,544	70,894	-70,894				
3005	SALARIES-LONGEVITY	74	4,364	-4,364				
3050	SOCIAL SECURITY	117	6,451	-6,451				
3052	RETIREMENT	224	10,568	-10,568				
3056	INSURANCE-HEALTH/DEN		13,480	-13,480				
3060	INSURANCE-UNEMPLOYME		689	-689				
CHARACTER 30 SUBTOTAL		1,959	106,446	-106,446				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		1,000	-1,000				
6201	OPERATING EXPENSES-G		9,000	-9,000				
6501	COMMUNICATIONS-GENER		1,850	-1,850				
6656	PROF SVCS-MEDICAL		1,290	-1,290				
6664	PROF SVCS-GENERAL		1,290	-1,290				
6668	PROF SVCS-MEDICAL		1,290	-1,290				
6705	TRAVEL/PROFESSIONAL		2,500	-2,500				
6803	CLIENT ACTIVITIES		1,500	-1,500				
CHARACTER 60 SUBTOTAL			19,720	-19,720				
INDEX DMDRUGINT13 SUBTOTAL		1,959	126,166	-126,166				
FUND 265 SUBTOTAL		103,404	126,166	-126,166				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	47,443						
3050	SOCIAL SECURITY	1,356						
3052	RETIREMENT	2,450						
3054	INSURANCE-LIFE	5						
3056	INSURANCE-HEALTH/DEN	1,299						
3058	INSURANCE-WORKERS CO	86						
3060	INSURANCE-UNEMPLOYME	43						
CHARACTER 30 SUBTOTAL		52,682						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		298					
6005	POSTAGE		13					
6007	PRINTING/DUPLICATING		455					
6008	SUPPLIES-MISCELLANEO		393					
6705	TRAVEL/PROFESSIONAL		1,353					
CHARACTER 60 SUBTOTAL			2,512					
INDEX ACCESSVIS12 SUBTOTAL			55,194					

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,451						
3050	SOCIAL SECURITY	107						
3052	RETIREMENT	201		29	-29			
3054	INSURANCE-LIFE							
3056	INSURANCE-HEALTH/DEN	103						
3058	INSURANCE-WORKERS CO	4		-6	6			
3060	INSURANCE-UNEMPLOYME	8		-23	23			
CHARACTER 30 SUBTOTAL		1,874						
INDEX ACCESSVIS13 SUBTOTAL		1,874						
FUND 267 SUBTOTAL		57,068						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	238,130						
CHARACTER 60 SUBTOTAL		238,130						
INDEX VANPOOL07 SUBTOTAL		238,130						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
676I	CONTRACTED SERVICES	89,501						
CHARACTER 60 SUBTOTAL		89,501						
INDEX VANPOOL11 SUBTOTAL		89,501						
FUND 268 SUBTOTAL		327,631						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	-78,538						
3005	SALARIES-LONGEVITY	-901						
3050	SOCIAL SECURITY	-5,861						
3052	RETIREMENT	-12,519						
3054	INSURANCE-LIFE	-18						
3056	INSURANCE-HEALTH/DEN	-4,431						
3058	INSURANCE-WORKERS CO	-1,005						
3060	INSURANCE-UNEMPLOYME	-828						
3068	CLEAT BENEFITS ALLOW	-476						
CHARACTER 30 SUBTOTAL		-104,577						
INDEX BORDERCRIM11 SUBTOTAL		-104,577						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3056	INSURANCE-HEALTH/DEN	27						
CHARACTER 30 SUBTOTAL		27						
INDEX BORDERCRIM12 SUBTOTAL		27						
FUND 274 SUBTOTAL		-104,550						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	140,908						
3005	SALARIES-LONGEVITY	1,533						
3007	SALARIES-OVERTIME	15,201						
3050	SOCIAL SECURITY	11,652						
3052	RETIREMENT	22,693						
3054	INSURANCE-LIFE	33						
3056	INSURANCE-HEALTH/DEN	8,099						
3058	INSURANCE-WORKERS CO	2,654						
3060	INSURANCE-UNEMPLOYME	828						
3068	CLEAT BENEFITS ALLOW	1,578						
CHARACTER 30 SUBTOTAL		205,179						

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	-30						
6003	OFFICE SUPPLIES	-232						
6011	BOOKS, PUBLICATIONS,	972						
6204	OPER EXP-EQUIP	-1,732						
6207	INSURANCE-LIABILITY	-503						
6246	OPERATING EXP.-MISC.	379						
6350	RENTALS/LEASES	-1,100						
6403	GAS/OIL SUPPLIES	-575						
6452	PUB. UTILITIES-GAS	-38						
6453	PUB. UTILITIES-ELECT	8,904						
6454	PUB. UTILITIES-WATER	38						
6503	COMMUNICATIONS-TELEP	2,268						
6505	COMMUNICATIONS-DATA	-585						
CHARACTER 60 SUBTOTAL		7,766						
INDEX DRUGENFMAT11 SUBTOTAL		212,945						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :276
INDEX :DRUGENFMAT12 DRUG ENFORCEMENT MATCH 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6452	PUB. UTILITIES-GAS							
6453	PUB. UTILITIES-ELECT							
6454	PUB. UTILITIES-WATER							
CHARACTER 60 SUBTOTAL								
INDEX DRUGENFMAT12 SUBTOTAL								
FUND 276 SUBTOTAL		212,945						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	599,432	37,574	-37,574				
3050	SOCIAL SECURITY	44,594	-139	139				
3052	RETIREMENT	81,239	4,738	-4,738				
CHARACTER 30 SUBTOTAL		725,265	42,173	-42,173				
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES	52,303	-42,174	42,174				
CHARACTER 60 SUBTOTAL		52,303	-42,174	42,174				
INDEX BORDERSTAR11 SUBTOTAL		777,568	-1	1				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME		3,328	-3,328				
3050	SOCIAL SECURITY		-198	198				
3052	RETIREMENT		1,236	-1,236				
CHARACTER 30 SUBTOTAL			4,366	-4,366				
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES		-4,366	4,366				
CHARACTER 60 SUBTOTAL			-4,366	4,366				
INDEX BORDERSTAR12 SUBTOTAL								

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277
INDEX :BORDERSTAR13 PROJECT BORDER STAR 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME		197,915	-197,915				
3050	SOCIAL SECURITY		15,141	-15,141				
CHARACTER 30 SUBTOTAL			213,056	-213,056				
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES		19,526	-19,526				
CHARACTER 60 SUBTOTAL			19,526	-19,526				
INDEX BORDERSTAR13 SUBTOTAL			232,582	-232,582				
FUND 277 SUBTOTAL		777,568	232,581	-232,581				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :280
INDEX :CO4STEPIDM13 CONSTABLE4 STEP IMP DRIV MOBILIZATION 13
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			30,000				-30,000
3050	SOCIAL SECURITY			2,295				-2,295
3052	RETIREMENT			4,155				-4,155
CHARACTER 30 SUBTOTAL				36,450				-36,450
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES			90				-90
CHARACTER 60 SUBTOTAL				90				-90
INDEX CO4STEPIDM13 SUBTOTAL				36,540				-36,540
FUND 280 SUBTOTAL				36,540				-36,540

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			33,420				
3050	SOCIAL SECURITY			2,544				
3052	RETIREMENT			4,621				
CHARACTER 30 SUBTOTAL				40,585				
INDEX SHESTEPSYC12 SUBTOTAL				40,585				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEPSYC13 SHERIFF'S STEP SINGLE YEAR 2013 COMP
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			55,239				-55,239
3050	SOCIAL SECURITY			4,225				-4,225
3052	RETIREMENT			7,804				-7,804
CHARACTER 30 SUBTOTAL				67,268				-67,268
INDEX SHESTEPSYC13 SUBTOTAL				67,268				-67,268

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	23,632						
3050	SOCIAL SECURITY	1,780						
3052	RETIREMENT	3,247						
CHARACTER 30 SUBTOTAL		28,659						
CHARACTER:60 OPERATING EXPENDITURES								
6602	TRAVEL	3,360						
CHARACTER 60 SUBTOTAL		3,360						
INDEX SHESTEP12 SUBTOTAL		32,019						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEP13 SHERIFF'S STEP IMPAIRED DRIVING 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME		37,218	-37,218				
3050	SOCIAL SECURITY		4,500	-4,500				
3052	RETIREMENT		6,586	-6,586				
CHARACTER 30 SUBTOTAL			48,304	-48,304				
INDEX SHESTEP13 SUBTOTAL			48,304	-48,304				
FUND 281 SUBTOTAL		72,604	115,572	-115,572				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	14,102						
3050	SOCIAL SECURITY	1,079						
3052	RETIREMENT	1,844						
3054	INSURANCE-LIFE	4						
3056	INSURANCE-HEALTH/DEN	1,160						
3058	INSURANCE-WORKERS CO	24						
3060	INSURANCE-UNEMPLOYME	25						
CHARACTER 30 SUBTOTAL		18,238						
CHARACTER:60 OPERATING EXPENDITURES								
6008	SUPPLIES-MISCELLANEO	629						
6761	CONTRACTED SERVICES	5,000						
CHARACTER 60 SUBTOTAL		5,629						
INDEX PROJECTM209 SUBTOTAL		23,867						
FUND 287 SUBTOTAL		23,867						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	72,527	19,170	-19,170				
3050	SOCIAL SECURITY	6,758	1,979	-1,979				
3052	RETIREMENT	10,177	5,346	-5,346				
3054	INSURANCE-LIFE	23	-56	56				
3056	INSURANCE-HEALTH/DEN	1,429	-12,142	12,142				
3058	INSURANCE-WORKERS CO	128	-337	337				
3060	INSURANCE-UNEMPLOYME	246	100	-100				
CHARACTER 30 SUBTOTAL		90,288	14,060	-14,060				
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	2,511						
6008	SUPPLIES-MISCELLANEO	167						
6246	OPERATING EXP.-MISC.	5,514						
6502	CELL PHONE ALLOWANCE	59	1,500	-1,500				
6600	AUTO ALLOWANCE	3,040	1,000	-1,000				
6602	TRAVEL	2,800						
6656	PROF SYCS-MEDICAL		-16,559	16,559				
6761	CONTRACTED SERVICES	302						
CHARACTER 60 SUBTOTAL		14,393	-14,059	14,059				
INDEX BCINTERPRJ11 SUBTOTAL		104,681	1	-1				
FUND 288 SUBTOTAL		104,681	1	-1				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	1,628,114	761,686	-761,686				
CHARACTER 60 SUBTOTAL		1,628,114	761,686	-761,686				
CHARACTER:90 CAPITAL EXPENDITURES								
9500	CAPITAL CONSULTANT/P	-380,796	-761,686	761,686				
CHARACTER 90 SUBTOTAL		-380,796	-761,686	761,686				
INDEX SBTDEMOPRJ09 SUBTOTAL		1,247,318						
FUND 290 SUBTOTAL		1,247,318						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	4,230						
3050	SOCIAL SECURITY	408						
3052	RETIREMENT	694						
CHARACTER 30 SUBTOTAL		5,332						
CHARACTER:60 OPERATING EXPENDITURES								
6204	OPER EXP-EQUIP	3,457						
6301	MAINT/REPAIR-GENERAL	1,700						
6305	MAINT/REPAIR-AUTOMOB	549						
6350	RENTALS/LEASES	481						
6352	RENTALS/LEASES-SOFTW	2,967						
6354	RENTALS/LEASES-AUTOM	521						
6403	GAS/OIL SUPPLIES	1,507						
6501	COMMUNICATIONS-GENER	902						
6503	COMMUNICATIONS-TELEP	727						
6505	COMMUNICATIONS-DATA	851						
6761	CONTRACTED SERVICES	4,112						
CHARACTER 60 SUBTOTAL		17,774						
INDEX HDTAINTELO9 SUBTOTAL		23,106						
FUND 293 SUBTOTAL		23,106						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	8,032						
3002	SALARIES-PART TIME R	6,285						
3050	SOCIAL SECURITY	1,089						
3052	RETIREMENT	1,046						
3054	INSURANCE-LIFE	1						
3058	INSURANCE-WORKERS CO	16						
3060	INSURANCE-UNEMPLOYME	25						
CHARACTER 30 SUBTOTAL		16,494						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	2,493						
6656	PROF SVCS-MEDICAL	5,471						
6664	PROF SVCS-GENERAL	4,597						
6801	CLIENT SERVICES	-36,972						
6807	SUPPORT ASSISTANCE-G	137,205						
CHARACTER 60 SUBTOTAL		112,794						
INDEX HPRPROGRAM10 SUBTOTAL		129,288						
FUND 297 SUBTOTAL		129,288						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	6,987						
3050	SOCIAL SECURITY	255						
3052	RETIREMENT	1,291						
3054	INSURANCE-LIFE	3						
3056	INSURANCE-HEALTH/DEN	764						
3058	INSURANCE-WORKERS CO	55						
CHARACTER 30 SUBTOTAL		9,355						

CHARACTER:60 OPERATING EXPENDITURES

6008	SUPPLIES-MISCELLANEO	653						
6204	OPER EXP-EQUIP	725						
6502	CELL PHONE ALLOWANCE	145						
6600	AUTO ALLOWANCE	504						
6602	TRAVEL	-396						
CHARACTER 60 SUBTOTAL		1,631						
INDEX BCMHC11 SUBTOTAL		10,986						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	371,586						
3050	SOCIAL SECURITY	28,083						
3052	RETIREMENT	51,951						
3054	INSURANCE-LIFE	82						
3056	INSURANCE-HEALTH/DEN	16,774						
3058	INSURANCE-WORKERS CO	1,243						
3060	INSURANCE-UNEMPLOYME	1,675						
CHARACTER 30 SUBTOTAL		471,394						

CHARACTER:60 OPERATING EXPENDITURES

6008	SUPPLIES-MISCELLANEO	2,649						
6204	OPER EXP-EQUIP	5,137						
6207	INSURANCE-LIABILITY	117						
6305	MAINT/REPAIR-AUTOMOB	613						
6403	GAS/OIL SUPPLIES	265						
6501	COMMUNICATIONS-GENER	324						
6502	CELL PHONE ALLOWANCE	876						
6600	AUTO ALLOWANCE	6,404						
6602	TRAVEL	7,595						
6605	PARKING	1,118						
6668	PROF SVCS-MEDICAL	475						
6701	EMPLOYEE TRAINING	721						
CHARACTER 60 SUBTOTAL		26,294						
INDEX BCMHC12 SUBTOTAL		497,688						
FUND 298 SUBTOTAL		508,674						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	8,354						
3050	SOCIAL SECURITY	639						
3052	RETIREMENT	1,128						
3054	INSURANCE-LIFE	2						
3056	INSURANCE-HEALTH/DEN	554						
CHARACTER 30 SUBTOTAL		10,677						
CHARACTER:60 OPERATING EXPENDITURES								
6560	CONSTRUCTION-REHAB-S	70,478						
CHARACTER 60 SUBTOTAL		70,478						
INDEX BOSQUEEAP09 SUBTOTAL		81,155						
FUND 299 SUBTOTAL		81,155						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6759	CONTRACT SVCS.-MEALS	2,626,008						
CHARACTER 60 SUBTOTAL		2,626,008						
INDEX NUTRITMEAL12 SUBTOTAL		2,626,008						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :300
INDEX :NUTRITMEAL13 NUTRITION MEALS PROGRAM 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6759	CONTRACT SVCS.-MEALS		2,449,843	-2,449,843				
	CHARACTER 60 SUBTOTAL		2,449,843	-2,449,843				
	INDEX NUTRITMEAL13 SUBTOTAL		2,449,843	-2,449,843				
	FUND 300 SUBTOTAL	2,626,008	2,449,843	-2,449,843				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
676I	CONTRACTED SERVICES	387,848						
	CHARACTER 60 SUBTOTAL	387,848						
	INDEX EPNMJARC2011 SUBTOTAL	387,848						
	FUND 301 SUBTOTAL	387,848						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	15,550						
3050	SOCIAL SECURITY	1,190						
3052	RETIREMENT	2,104						
3054	INSURANCE-LIFE	5						
3056	INSURANCE-HEALTH/DEN	1,557						
3058	INSURANCE-WORKERS CO	35						
3060	INSURANCE-UNEMPLOYME	28						
CHARACTER 30 SUBTOTAL		20,469						

CHARACTER:60 OPERATING EXPENDITURES

6017	INDIRECT SERVICE	2,071						
6807	SUPPORT ASSISTANCE-G	11,536						
CHARACTER 60 SUBTOTAL		13,607						
INDEX HPRP1CITY10 SUBTOTAL		34,076						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	3,091						
3050	SOCIAL SECURITY	236						
3052	RETIREMENT	420						
3054	INSURANCE-LIFE	1						
3056	INSURANCE-HEALTH/DEN	301						
3058	INSURANCE-WORKERS CO	6						
3060	INSURANCE-UNEMPLOYME	6						
CHARACTER 30 SUBTOTAL		4,061						

CHARACTER:60 OPERATING EXPENDITURES

6017	INDIRECT SERVICE	678						
CHARACTER 60 SUBTOTAL		678						
INDEX HPRP2CITY10 SUBTOTAL		4,739						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	5,450						
3050	SOCIAL SECURITY	417						
3052	RETIREMENT	736						
3054	INSURANCE-LIFE	2						
3056	INSURANCE-HEALTH/DEN	544						
3058	INSURANCE-WORKERS CO	13						
3060	INSURANCE-UNEMPLOYME	8						
CHARACTER 30 SUBTOTAL		7,170						
CHARACTER:60 OPERATING EXPENDITURES								
6017	INDIRECT SERVICE	923						
6807	SUPPORT ASSISTANCE-G	6,162						
CHARACTER 60 SUBTOTAL		7,085						
INDEX HPRP3CITY10 SUBTOTAL		14,255						
FUND 302 SUBTOTAL		53,070						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	2,494						
3050	SOCIAL SECURITY	191						
3052	RETIREMENT	324						
3054	INSURANCE-LIFE	1						
3056	INSURANCE-HEALTH/DEN	156						
CHARACTER 30 SUBTOTAL		3,166						
INDEX WILDHORSE10 SUBTOTAL		3,166						
FUND 303 SUBTOTAL		3,166						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	20,487						
3050	SOCIAL SECURITY	1,479						
3052	RETIREMENT	2,677						
3054	INSURANCE-LIFE	5						
3056	INSURANCE-HEALTH/DEN	1,344						
3058	INSURANCE-WORKERS CO	32						
3060	INSURANCE-UNEMPLOYME	36						
CHARACTER 30 SUBTOTAL		26,060						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	960						
6017	INDIRECT SERVICE	23,121						
6204	OPER EXP-EQUIP	2,130						
6602	TRAVEL	5,086						
6605	PARKING	152						
6664	PROF SVCS-GENERAL	49,415						
6761	CONTRACTED SERVICES	1,041,925						
CHARACTER 60 SUBTOTAL		1,122,789						

CHARACTER:90 CAPITAL EXPENDITURES

9350	FURNITURE AND FIXTUR	688						
CHARACTER 90 SUBTOTAL		688						
INDEX DABORDERPR10 SUBTOTAL		1,149,537						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	110,290	-72,786	72,786				
3050	SOCIAL SECURITY	8,245	-5,787	5,787				
3052	RETIREMENT	15,275	-9,912	9,912				
3054	INSURANCE-LIFE	18	-64	64				
3056	INSURANCE-HEALTH/DEN	3,138	-13,987	13,987				
3058	INSURANCE-WORKERS CO	241	-332	332				
3060	INSURANCE-UNEMPLOYME	346	-552	552				
CHARACTER 30 SUBTOTAL		137,553	-103,420	103,420				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		-3,000	3,000				
6017	INDIRECT SERVICE	4,974	-2,323	2,323				
6204	OPER EXP-EQUIP	3,954	-209	2,09				
6206	OPERATING EXPENSES-T		-8,000	8,000				
6501	COMMUNICATIONS-GENER	1,955	-1,856	1,856				
6602	TRAVEL	14,569	8,081	-8,081				
6605	PARKING	508	-287	287				
6761	CONTRACTED SERVICES	107,201	-7,440	7,440				
CHARACTER 60 SUBTOTAL		133,161	-15,034	15,034				
INDEX DABORDERPR12 SUBTOTAL		270,714	-118,454	118,454				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :304
INDEX :DABORDERPR13 DA BORDER PROSECUTION UNIT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		72,786	-72,786				
3050	SOCIAL SECURITY		5,787	-5,787				
3052	RETIREMENT		9,912	-9,912				
3054	INSURANCE-LIFE		64	-64				
3056	INSURANCE-HEALTH/DEN		13,987	-13,987				
3058	INSURANCE-WORKERS CO		332	-332				
3060	INSURANCE-UNEMPLOYME		552	-552				
CHARACTER 30 SUBTOTAL			103,420	-103,420				
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES		3,000	-3,000				
6017	INDIRECT SERVICE		2,323	-2,323				
6204	OPER EXP-EQUIP		209	-209				
6206	OPERATING EXPENSES-T		4,000	-4,000				
6501	COMMUNICATIONS-GENER		1,856	-1,856				
6602	TRAVEL		20,919	-20,919				
6605	PARKING		287	-287				
6761	CONTRACTED SERVICES		82,440	-82,440				
CHARACTER 60 SUBTOTAL			115,034	-115,034				
INDEX DABORDERPR13 SUBTOTAL			218,454	-218,454				
FUND 304 SUBTOTAL		1,420,251	100,000	-100,000				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6003	OFFICE SUPPLIES		17					
6246	OPERATING EXP.-MISC.		3					
6353	RENTALS/LEASES-SPACE		1,004					
6505	COMMUNICATIONS-DATA		79					
CHARACTER 60 SUBTOTAL			1,103					
INDEX ADMINSUPP10 SUBTOTAL			1,103					

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	1,901						
CHARACTER 30 SUBTOTAL		1,901						
INDEX DHEINTEL10 SUBTOTAL		1,901						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	105						
3050	SOCIAL SECURITY	11						
3052	RETIREMENT	18						
CHARACTER 30 SUBTOTAL		134						
INDEX DHESTASH10 SUBTOTAL		134						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	16,165		459	-459			
3050	SOCIAL SECURITY	1,241		-288	288			
3052	RETIREMENT	2,226		-171	171			
CHARACTER 30 SUBTOTAL		19,632						
INDEX DHETRANSP10 SUBTOTAL		19,632						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	17,862						
3005	SALARIES-LONGEVITY	97						
3007	SALARIES-OVERTIME	6,861						
3050	SOCIAL SECURITY	2,647						
3052	RETIREMENT	4,298						
3054	INSURANCE-LIFE	5						
3056	INSURANCE-HEALTH/DEN	1,456						
3058	INSURANCE-WORKERS CO	783						
3068	CLEAT BENEFITS ALLOW	295						
CHARACTER 30 SUBTOTAL		34,304						
CHARACTER:60 OPERATING EXPENDITURES								
6305	MAINT/REPAIR-AUTOMOB	815						
6403	GAS/OIL SUPPLIES	1,342						
6501	COMMUNICATIONS-GENER	261						
CHARACTER 60 SUBTOTAL		2,418						
INDEX ENTERPRISE10 SUBTOTAL		36,722						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	13,583						
3007	SALARIES-OVERTIME	809						
3050	SOCIAL SECURITY	1						
3052	RETIREMENT	1						
CHARACTER 30 SUBTOTAL		14,394						
INDEX FUGITVIOLE10 SUBTOTAL		14,394						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :HDTAINTL10 ONDCP-WTX HIDTA INTEL INIT 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	140,476						
3005	SALARIES-LONGEVITY	25						
3007	SALARIES-OVERTIME	5,770						
3050	SOCIAL SECURITY	13,643						
3052	RETIREMENT	24,382						
3054	INSURANCE-LIFE	12						
3056	INSURANCE-HEALTH/DEN	1,923						
3058	INSURANCE-WORKERS CO	1,220						
3060	INSURANCE-UNEMPLOYME	212						
3068	CLEAT BENEFITS ALLOW	67						
CHARACTER 30 SUBTOTAL		187,730						

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	536						
6003	OFFICE SUPPLIES	863						
6008	SUPPLIES-MISCELLANEO	152						
6011	BOOKS, PUBLICATIONS,	351						
6204	OPER EXP-EQUIP	237						
6207	INSURANCE-LIABILITY	305						
6246	OPERATING EXP.-MISC.	5,639						
6301	MAINT/REPAIR-GENERAL	3,600						
6305	MAINT/REPAIR-AUTOMOB	464		-1	1			
6350	RENTALS/LEASES	2,588						
6352	RENTALS/LEASES-SOFTM	9,789						
6354	RENTALS/LEASES-AUTOM	17,000						
6403	GAS/OIL SUPPLIES	6,840						
6501	COMMUNICATIONS-GENER	3,000						
6503	COMMUNICATIONS-TELEP	1,501						
6505	COMMUNICATIONS-DATA	3,200						
6602	TRAVEL	308						
6664	PROF SVCS-GENERAL	2,231		-299	299			
6761	CONTRACTED SERVICES	22,340		563	-563			
CHARACTER 60 SUBTOTAL		80,944		263	-263			

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	8,454		49				
9300	EQUIPMENT	37,018		-312	312			
CHARACTER 90 SUBTOTAL		45,472		-263	263			
INDEX HDTAINTEL10 SUBTOTAL		314,146						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	24,384						
3007	SALARIES-OVERTIME	13,361						
3050	SOCIAL SECURITY	1,651						
3052	RETIREMENT	1,509						
3054	INSURANCE-LIFE	3						
3056	INSURANCE-HEALTH/DEN	722						
3058	INSURANCE-WORKERS CO	353						
3068	CLEAT BENEFITS ALLOW	259						
CHARACTER 30 SUBTOTAL		42,238						
CHARACTER:60 OPERATING EXPENDITURES								
6305	MAINT/REPAIR-AUTOMOB	376						
6403	GAS/OIL SUPPLIES	761						
6501	COMMUNICATIONS-GENER	581						
CHARACTER 60 SUBTOTAL		1,718						
INDEX MULTIAGTF10 SUBTOTAL		43,956						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :PINTXPREV10 ONDCP-P1 MTX HIDTA PREVENTION INI 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6003	OFFICE SUPPLIES	9,834		-666	666			
6201	OPERATING EXPENSES-G			-500	500			
6204	OPER EXP-EQUIP	50						
6604	MILEAGE REIMBURSEMEN			-638	638			
6664	PROF SVCS-GENERAL	727						
6703	TRAINING			5,824	-5,824			
6761	CONTRACTED SERVICES	12,726		-3,690	3,690			
CHARACTER 60 SUBTOTAL		23,337		330	-330			
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA	870		-330	330			
CHARACTER 90 SUBTOTAL		870		-330	330			
INDEX PINTXPREV10 SUBTOTAL		24,207						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	5,819						
3007	SALARIES-OVERTIME	10,433						
3050	SOCIAL SECURITY	4,254						
3052	RETIREMENT	5,678						
3054	INSURANCE-LIFE	9						
3056	INSURANCE-HEALTH/DEN	1,574						
3058	INSURANCE-WORKERS CO	793						
3068	CLEAT BENEFITS ALLOW	647						
CHARACTER 30 SUBTOTAL		29,207						
CHARACTER:60 OPERATING EXPENDITURES								
6305	MAINT/REPAIR-AUTOMOB	731						
6403	GAS/OIL SUPPLIES	795						
6501	COMMUNICATIONS-GENER	476						
CHARACTER 60 SUBTOTAL		2,002						
CHARACTER:90 CAPITAL EXPENDITURES								
9300	EQUIPMENT	593						
CHARACTER 90 SUBTOTAL		593						
INDEX SMUGGINIT10 SUBTOTAL		31,802						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	1,320						
CHARACTER 30 SUBTOTAL		1,320						
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES	122						
6501	COMMUNICATIONS-GENER	46						
CHARACTER 60 SUBTOTAL		168						
INDEX STASHHOUSE10 SUBTOTAL		1,488						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	13,210						
CHARACTER 30 SUBTOTAL		13,210						
CHARACTER:60 OPERATING EXPENDITURES								
6305	MAINT/REPAIR-AUTOMOB	73						
6501	COMMUNICATIONS-GENER	93						
CHARACTER 60 SUBTOTAL		166						
INDEX TRANSPORT10 SUBTOTAL		13,376						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :WTXTRAIN10 ONDCP-WEST TEXAS TRAINING INIT 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6703	TRAINING	38,626						
CHARACTER 60 SUBTOTAL		38,626						
INDEX WTXTRAIN10 SUBTOTAL		38,626						
FUND 306 SUBTOTAL		541,487						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		-1,289	1,289				
3050	SOCIAL SECURITY		645	-645				
3052	RETIREMENT		645	-645				
CHARACTER 30 SUBTOTAL			1	-1				
CHARACTER:60 OPERATING EXPENDITURES								
6761	CONTRACTED SERVICES	995,645						
CHARACTER 60 SUBTOTAL		995,645						
INDEX GEOTHARRA10 SUBTOTAL		995,645	1	-1				
FUND 312 SUBTOTAL		995,645	1	-1				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	-4,081						
3005	SALARIES-LONGEVITY	-148						
3050	SOCIAL SECURITY	-310						
3052	RETIREMENT	-550						
3058	INSURANCE-WORKERS CO	-8						
3060	INSURANCE-UNEMPLOYME	-6						
CHARACTER 30 SUBTOTAL		-5,103						
CHARACTER:60 OPERATING EXPENDITURES								
6761	CONTRACTED SERVICES	-53,355						
CHARACTER 60 SUBTOTAL		-53,355						
INDEX SHOCAPPRJ10 SUBTOTAL		-58,458						
FUND 314 SUBTOTAL		-58,458						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9103	RENOVATIONS	3,184						
CHARACTER 90 SUBTOTAL		3,184						
INDEX ENERGYARRA10 SUBTOTAL		3,184						
FUND 316 SUBTOTAL		3,184						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	18,589						
3050	SOCIAL SECURITY	1,221						
3052	RETIREMENT	2,534						
3054	INSURANCE-LIFE	4						
3056	INSURANCE-HEALTH/DEN	1,239						
CHARACTER 30 SUBTOTAL		23,787						
CHARACTER:60 OPERATING EXPENDITURES								
6557	CONSTRUCTION-WATER M	247,752						
6558	CONSTRUCTION-REHAB-W	46,075						
CHARACTER 60 SUBTOTAL		293,827						
INDEX CONQUISTEP10 SUBTOTAL		317,614						
FUND 318 SUBTOTAL		317,614						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3002	SALARIES-PART TIME R	3,690						
3050	SOCIAL SECURITY	282						
3052	RETIREMENT	480						
3058	INSURANCE-WORKERS CO	87						
CHARACTER 30 SUBTOTAL		4,539						
CHARACTER:60 OPERATING EXPENDITURES								
6008	SUPPLIES-MISCELLANEO	1,865						
6246	OPERATING EXP.-MISC.	1,320						
CHARACTER 60 SUBTOTAL		3,185						
CHARACTER:90 CAPITAL EXPENDITURES								
9300	EQUIPMENT	59,655						
CHARACTER 90 SUBTOTAL		59,655						
INDEX FORENSCIEN11 SUBTOTAL		67,379						
FUND 319 SUBTOTAL		67,379						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,330						
3050	SOCIAL SECURITY	86						
3052	RETIREMENT	173						
3054	INSURANCE-LIFE	1						
3056	INSURANCE-HEALTH/DEN	174						
3058	INSURANCE-WORKERS CO	3						
CHARACTER 30 SUBTOTAL		1,767						
INDEX FEDPROGADMIN SUBTOTAL		1,767						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	34,377		671	-671			
3007	SALARIES-OVERTIME	102						
3050	SOCIAL SECURITY	2,296		-296	296			
3052	RETIREMENT	4,707		334	-334			
3054	INSURANCE-LIFE	18		-7	7			
3056	INSURANCE-HEALTH/DEN	4,445		99	-99			
3058	INSURANCE-WORKERS CO	69		-82	82			
3060	INSURANCE-UNEMPLOYME	110		-15	15			
CHARACTER 30 SUBTOTAL		46,124		704	-704			
INDEX FEDPROGADM12 SUBTOTAL		46,124		704	-704			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :320
INDEX :FEDPROGADM13 FEDERAL PROGRAM ADMIN 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		35,783	-35,783				
3007	SALARIES-OVERTIME		1,000	-1,000				
3050	SOCIAL SECURITY		2,814	-2,814				
3052	RETIREMENT		5,243	-5,243				
3054	INSURANCE-LIFE		25	-25				
3056	INSURANCE-HEALTH/DEN		4,700	-4,700				
3058	INSURANCE-WORKERS CO		150	-150				
3060	INSURANCE-UNEMPLOYME		125	-125				
CHARACTER 30 SUBTOTAL			49,840	-49,840				
INDEX FEDPROGADM13 SUBTOTAL			49,840	-49,840				
FUND 320 SUBTOTAL		47,891	50,544	-50,544				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		-378					
3050	SOCIAL SECURITY		-29					
3052	RETIREMENT		-49					
3060	INSURANCE-UNEMPLOYME							
CHARACTER 30 SUBTOTAL			-456					
CHARACTER:60 OPERATING EXPENDITURES								
6602	TRAVEL		-1,417					
CHARACTER 60 SUBTOTAL			-1,417					
INDEX 384THDRGCT11 SUBTOTAL			-1,873					

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	62,428						
3005	SALARIES-LONGEVITY	2,879						
3050	SOCIAL SECURITY	4,942						
3052	RETIREMENT	8,908						
3056	INSURANCE-HEALTH/DEN	9,643						
3060	INSURANCE-UNEMPLOYME	218						
CHARACTER 30 SUBTOTAL		89,018						

CHARACTER:60 OPERATING EXPENDITURES

6008	SUPPLIES-MISCELLANEO	793						
6291	VEHICLE OPER. EXPENS	4,932						
6501	COMMUNICATIONS-GENER	585						
6602	TRAVEL	1,000						
6705	TRAVEL/PROFESSIONAL	2,540						
CHARACTER 60 SUBTOTAL		9,850						
INDEX 384THDRGCT12 SUBTOTAL		98,868						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	2,883	83,185	-83,185				
3005	SALARIES-LONGEVITY	120	3,160	-3,160				
3050	SOCIAL SECURITY	228	6,857	-6,857				
3052	RETIREMENT	416	12,006	-12,006				
3056	INSURANCE-HEALTH/DEN		16,457	-16,457				
3058	INSURANCE-WORKERS CO		100	-100				
3060	INSURANCE-UNEMPLOYME		566	-566				
CHARACTER 30 SUBTOTAL		3,647	122,331	-122,331				

CHARACTER:60 OPERATING EXPENDITURES

6008	SUPPLIES-MISCELLANEO		3,340	-3,340				
6291	VEHICLE OPER. EXPENS		4,000	-4,000				
6301	MAINT/REPAIR-GENERAL		720	-720				
6501	COMMUNICATIONS-GENER		600	-600				
6602	TRAVEL		1,000	-1,000				
6705	TRAVEL/PROFESSIONAL		2,500	-2,500				
CHARACTER 60 SUBTOTAL			12,160	-12,160				
INDEX 384THDRGCT13 SUBTOTAL		3,647	134,491	-134,491				
FUND 321 SUBTOTAL		100,642	134,491	-134,491				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	11,584						
3050	SOCIAL SECURITY	886						
3052	RETIREMENT	1,507						
3058	INSURANCE-WORKERS CO	246						
3060	INSURANCE-UNEMPLOYME	76						
CHARACTER 30 SUBTOTAL		14,299						
CHARACTER:60 OPERATING EXPENDITURES								
6981	TRANSFERS OUT-GRANT	5,618						
CHARACTER 60 SUBTOTAL		5,618						
INDEX SHVAMATRNG11 SUBTOTAL		19,917						
FUND 322 SUBTOTAL		19,917						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	35,313	-3,200	3,200				
3050	SOCIAL SECURITY	2,689	80	-80				
3052	RETIREMENT	4,854	200	-200				
3054	INSURANCE-LIFE	13						
3056	INSURANCE-HEALTH/DEN	1,911	-2,280	2,280				
3058	INSURANCE-WORKERS CO	36	-350	350				
3060	INSURANCE-UNEMPLOYME	111	-100	100				
CHARACTER 30 SUBTOTAL		44,927	-5,650	5,650				
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	721	3,500	-3,500				
6204	OPER EXP-EQUIP		2,150	-2,150				
6501	COMMUNICATIONS-GENER	180						
CHARACTER 60 SUBTOTAL		901	5,650	-5,650				
INDEX VICTIMCRIM12 SUBTOTAL		45,828						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :324
INDEX :VICTIMCRIM13 2013-VICTIMS OF CRIMES ACT GRANT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		23,438	-23,438				
3050	SOCIAL SECURITY		1,794	-1,794				
3052	RETIREMENT		3,377	-3,377				
3054	INSURANCE-LIFE		15	-15				
3056	INSURANCE-HEALTH/DEN		6,588	-6,588				
3058	INSURANCE-WORKERS CO		110	-110				
3060	INSURANCE-UNEMPLOYME		89	-89				
CHARACTER 30 SUBTOTAL			35,411	-35,411				
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES		691	-691				
6501	COMMUNICATIONS-GENER		630	-630				
6602	TRAVEL		1,168	-1,168				
6761	CONTRACTED SERVICES		2,100	-2,100				
CHARACTER 60 SUBTOTAL			4,589	-4,589				
INDEX VICTIMCRIM13 SUBTOTAL			40,000	-40,000				
FUND 324 SUBTOTAL		45,828	40,000	-40,000				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	21,816						
3050	SOCIAL SECURITY	1,669						
3052	RETIREMENT	2,840						
3054	INSURANCE-LIFE	8						
3056	INSURANCE-HEALTH/DEN	1,111						
3060	INSURANCE-UNEMPLOYME	4						
CHARACTER 30 SUBTOTAL		27,448						
CHARACTER:60 OPERATING EXPENDITURES								
6008	SUPPLIES-MISCELLANEO	683						
6502	CELL PHONE ALLOWANCE	216						
6600	AUTO ALLOWANCE	443						
6761	CONTRACTED SERVICES	64,413						
CHARACTER 60 SUBTOTAL		65,755						
INDEX BCJUVDCMP11 SUBTOTAL		93,203						
FUND 325 SUBTOTAL		93,203						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	12,868						
3050	SOCIAL SECURITY	979						
3052	RETIREMENT	1,782						
CHARACTER 30 SUBTOTAL		15,629						
CHARACTER:60 OPERATING EXPENDITURES								
6685	PROFESSIONAL SVCS-ST	75						
CHARACTER 60 SUBTOTAL		75						
INDEX OPERSTING12 SUBTOTAL		15,704						
FUND 327 SUBTOTAL		15,704						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9300	EQUIPMENT	118,197						
CHARACTER 90 SUBTOTAL		118,197						
INDEX URBANARSIN10 SUBTOTAL		118,197						
FUND 328 SUBTOTAL		118,197						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :329
INDEX :MAYFAIR10 MAYFAIR NUMAY WATER PROJECT 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9502	CONSTRUCTION	557,165						
	CHARACTER 90 SUBTOTAL	557,165						
	INDEX MAYFAIR10 SUBTOTAL	557,165						
	FUND 329 SUBTOTAL	557,165						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9502	CONSTRUCTION	530,886						
	CHARACTER 90 SUBTOTAL	530,886						
	INDEX SCHUMAN10 SUBTOTAL	530,886						
	FUND 330 SUBTOTAL	530,886						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	4,366						
3050	SOCIAL SECURITY	334						
3052	RETIREMENT	568						
3054	INSURANCE-LIFE	1						
3056	INSURANCE-HEALTH/DEN	370						
3058	INSURANCE-WORKERS CO	52						
CHARACTER 30 SUBTOTAL		5,691						

CHARACTER:60 OPERATING EXPENDITURES

6008	SUPPLIES-MISCELLANEO	475						
6204	OPER EXP-EQUIP	2,385						
6981	TRANSFERS OUT-GRANT	3,340						
CHARACTER 60 SUBTOTAL		6,200						
INDEX PROTODCR11 SUBTOTAL		11,891						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	106,890						
3050	SOCIAL SECURITY	8,084						
3052	RETIREMENT	14,580						
3054	INSURANCE-LIFE	29						
3056	INSURANCE-HEALTH/DEN	9,076						
3058	INSURANCE-WORKERS CO	1,130						
3060	INSURANCE-UNEMPLOYME	337						
CHARACTER 30 SUBTOTAL		140,126						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	1,295						
CHARACTER 60 SUBTOTAL		1,295						
INDEX PROTODCR12 SUBTOTAL		141,421						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	4,454						
3050	SOCIAL SECURITY	332						
3052	RETIREMENT	617						
3054	INSURANCE-LIFE	1						
3056	INSURANCE-HEALTH/DEN	381						
3058	INSURANCE-WORKERS CO	26						
3060	INSURANCE-UNEMPLOYME	24						
CHARACTER 30 SUBTOTAL		5,835						
INDEX PROTODCR13 SUBTOTAL		5,835						
FUND 331 SUBTOTAL		159,147						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6204	OPER EXP-EQUIP	1,993						
CHARACTER 60 SUBTOTAL		1,993						
INDEX SHELDIDMIP11 SUBTOTAL		1,993						
FUND 333 SUBTOTAL		1,993						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	25,082						
3050	SOCIAL SECURITY	1,919						
3052	RETIREMENT	3,382						
3054	INSURANCE-LIFE	9						
3058	INSURANCE-WORKERS CO	52						
3060	INSURANCE-UNEMPLOYME	102						
CHARACTER 30 SUBTOTAL		30,546						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	1,964						
6204	OPER EXP-EQUIP	1,047						
6501	COMMUNICATIONS-GENER	501						
CHARACTER 60 SUBTOTAL		3,512						
INDEX SOHUMANTRF11 SUBTOTAL		34,058						
FUND 334 SUBTOTAL		34,058						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6003	OFFICE SUPPLIES	1,039						
6005	POSTAGE	2,077						
6011	BOOKS, PUBLICATIONS	299						
6201	OPERATING EXPENSES-G	1,112						
6204	OPER EXP-EQUIP	1,718		-327	327			
6246	OPERATING EXP -MISC.	6						
6301	MAINT/REPAIR-GENERAL	50						
6304	MAINTENANCE-SOFTWARE	199						
6350	RENTALS/LEASES	7,991						
6353	RENTALS/LEASES-SPACE	82,138		327	-327			
6403	GAS/OIL SUPPLIES	1,125						
6503	COMMUNICATIONS-TELEP	8,603						
6505	COMMUNICATIONS-DATA	398						
6664	PROF SVCS-GENERAL	27,384						
6761	CONTRACTED SERVICES	486,162						
CHARACTER 60 SUBTOTAL		620,301						
CHARACTER:90 CAPITAL EXPENDITURES								
9300	EQUIPMENT	6,897						
CHARACTER 90 SUBTOTAL		6,897						
INDEX ADMINSUPP11 SUBTOTAL		627,198						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			3,168				-3,168
3050	SOCIAL SECURITY			-520				520
3052	RETIREMENT			-648				648
CHARACTER 30 SUBTOTAL				2,000				-2,000
CHARACTER:60 OPERATING EXPENDITURES								
6602	TRAVEL			-2,000				2,000
CHARACTER 60 SUBTOTAL				-2,000				2,000
INDEX DHEENTERP11 SUBTOTAL								

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	4,793	-1,980	1,980				
3050	SOCIAL SECURITY	386	173	-173				
3052	RETIREMENT	699	407	-407				
CHARACTER 30 SUBTOTAL		5,878	-1,400	1,400				
CHARACTER:60 OPERATING EXPENDITURES								
6505	COMMUNICATIONS-DATA	2,025	1,400	-1,400				
CHARACTER 60 SUBTOTAL		2,025	1,400	-1,400				
INDEX DHEINTEL11 SUBTOTAL		7,903						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	259,967		35,777	-35,777			
3005	SALARIES-LONGEVITY	2,675						
3007	SALARIES-OVERTIME	2,337		-27,646	27,646			
3050	SOCIAL SECURITY	18,234						
3052	RETIREMENT	35,176						
3054	INSURANCE-LIFE	58						
3056	INSURANCE-HEALTH/DEN	14,708						
3058	INSURANCE-WORKERS CO	4,796		-72	72			
3060	INSURANCE-UNEMPLOYME	1,053						
3068	CLEAT BENEFITS ALLOW	2,034		-31	31			
CHARACTER 30 SUBTOTAL		341,038		8,028	-8,028			

CHARACTER:60 OPERATING EXPENDITURES

6204	OPER EXP-EQUIP	190		-2,217	2,217			
6207	INSURANCE-LIABILITY	328						
6305	MAINT/REPAIR-AUTOMOB	451		-1,709	1,709			
6403	GAS/OIL SUPPLIES	5,803		-3,768	3,768			
6501	COMMUNICATIONS-GENER	468		-335	335			
CHARACTER 60 SUBTOTAL		7,240		-8,029	8,029			

CHARACTER:90 CAPITAL EXPENDITURES

9300	EQUIPMENT	593						
CHARACTER 90 SUBTOTAL		593						
INDEX ENTERPRISE11 SUBTOTAL		348,871		-1	1			

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	87,527						
3005	SALARIES-LONGEVITY	896						
3007	SALARIES-OVERTIME	14,049						
3050	SOCIAL SECURITY	7,073						
3052	RETIREMENT	12,601						
3054	INSURANCE-LIFE	19						
3056	INSURANCE-HEALTH/DEN	5,112						
3058	INSURANCE-WORKERS CO	1,869						
3060	INSURANCE-UNEMPLOYME	397						
3068	CLEAT BENEFITS ALLOW	1,036						
CHARACTER 30 SUBTOTAL		130,579						

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY	117						
6354	RENTALS/LEASES-AUTOM	6,153						
6403	GAS/OIL SUPPLIES	2,708						
CHARACTER 60 SUBTOTAL		8,978						
INDEX FUGITVIOLE11 SUBTOTAL		139,557						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	258,028	69,208	-69,208				
3005	SALARIES-LONGEVITY	729	628	628				
3007	SALARIES-OVERTIME	4,015	-19,287	19,287				
3050	SOCIAL SECURITY	17,170	4,534	-4,534				
3052	RETIREMENT	31,456	8,111	-8,111				
3054	INSURANCE-LIFE	93	19	19				
3056	INSURANCE-HEALTH/DEN	15,415	3,928	-3,928				
3058	INSURANCE-WORKERS CO	2,867	465	-465				
3060	INSURANCE-UNEMPLOYME	1,532	-208	208				
3068	CLEAT BENEFITS ALLOW	710	64	-64				
CHARACTER 30 SUBTOTAL		332,015	66,206	-66,206				

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	113	-1,687	1,687				
6003	OFFICE SUPPLIES	2,790	-4,095	4,095				
6005	POSTAGE		-1,155	1,155				
6008	SUPPLIES-MISCELLANEO		-3,600	3,600				
6011	BOOKS, PUBLICATIONS	112	-1,028	1,028				
6201	OPERATING EXPENSES-G		-4,700	4,700				
6207	INSURANCE-LIABILITY		-3,158	3,158				
6246	OPERATING EXP -MISC.	17,436						
6301	MAINT/REPAIR-GENERAL	1,499	-402	402				
6304	MAINTENANCE-SOFTWARE	22,425	15	15				
6305	MAINT/REPAIR-AUTOMOB	394	-1,096	1,096				
6350	RENTALS/LEASES	1,049	-16,292	16,292				
6352	RENTALS/LEASES-SOFTW	5,992	-11,300	11,300				
6354	RENTALS/LEASES-AUTOM	4,970	-3,402	3,402				
6403	GAS/OIL SUPPLIES	2,700						
6501	COMMUNICATIONS-GENER	2,178						
6503	COMMUNICATIONS-TELEP	3,996	-2,243	2,243				
6505	COMMUNICATIONS-DATA	514	-5,600	5,600				
6602	TRAVEL	1,042	-1,521	1,521				
6701	EMPLOYEE TRAINING	1,415	-10	10				
6761	CONTRACTED SERVICES	13,284	-8,300	8,300				
CHARACTER 60 SUBTOTAL		81,309	-69,604	69,604				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :HDTAINTEL11 ONDCP-MTX HIDTA INTEL INIT 2011
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9204	EQUIPMENT NON CAPITA		3,397	-3,397				
CHARACTER 90 SUBTOTAL			3,397	-3,397				
INDEX HDTAINTEL11 SUBTOTAL		413,324	-1	1				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	281,074		31,348	-31,348			
3005	SALARIES-LONGEVITY	3,787						
3007	SALARIES-OVERTIME	10,814		-26,816	26,816			
3050	SOCIAL SECURITY	19,856						
3052	RETIREMENT	38,534						
3054	INSURANCE-LIFE	55						
3056	INSURANCE-HEALTH/DEN	15,502						
3058	INSURANCE-WORKERS CO	5,981						
3060	INSURANCE-UNEMPLOYME	1,221						
3068	CLEAT BENEFITS ALLOW	2,400						
CHARACTER 30 SUBTOTAL		379,224		4,532	-4,532			

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY	469						
6305	MAINT/REPAIR-AUTOMOB	1,397		-1,459	1,459			
6403	GAS/OIL SUPPLIES	8,729		-3,073	3,073			
6501	COMMUNICATIONS-GENER	3,318						
CHARACTER 60 SUBTOTAL		13,913		-4,532	4,532			
INDEX MULTIAGTF11 SUBTOTAL		393,137						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :PIWXPREV11 ONDCP-PI WTX HIDTA PREVENTION INI 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6003	OFFICE SUPPLIES			-21,630	21,630			
6201	OPERATING EXPENSES-G			1,500	-1,500			
6664	PROF SVCS-GENERAL			634	-634			
6761	CONTRACTED SERVICES			19,166	-19,166			
CHARACTER 60 SUBTOTAL				-330	330			

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA			330	-330			
CHARACTER 90 SUBTOTAL				330	-330			
INDEX PIWXPREV11 SUBTOTAL								

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	376,909		10,790				-10,790
3005	SALARIES-LONGEVITY	6,469		-1,966				1,966
3007	SALARIES-OVERTIME	16,932						
3050	SOCIAL SECURITY	25,400						
3052	RETIREMENT	49,380						
3054	INSURANCE-LIFE	76						
3056	INSURANCE-HEALTH/DEN	17,409		54				-54
3058	INSURANCE-WORKERS CO	7,518						
3060	INSURANCE-UNEMPLOYME	1,838		-54				54
3068	CLEAT BENEFITS ALLOW	3,233						
CHARACTER 30 SUBTOTAL		505,164		8,824				-8,824

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY	586		-314				314
6305	MAINT/REPAIR-AUTOMOB	1,886		-1,714				1,714
6403	GAS/OIL SUPPLIES	13,776		-5,551				5,551
6501	COMMUNICATIONS-GENER	2,773		-1,245				1,245
CHARACTER 60 SUBTOTAL		19,021		-8,824				8,824
INDEX SMUGGINIT11 SUBTOTAL		524,185						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	65,557		1,009				-1,009
3005	SALARIES-LONGEVITY	1,159						
3007	SALARIES-OVERTIME	5,634						
3050	SOCIAL SECURITY	5,429						
3052	RETIREMENT	9,630						
3054	INSURANCE-LIFE	13						
3056	INSURANCE-HEALTH/DEN	3,345						
3058	INSURANCE-WORKERS CO	1,285						
3060	INSURANCE-UNEMPLOYME	223						
3068	CLEAT BENEFITS ALLOW	647						
CHARACTER 30 SUBTOTAL		92,922		1,009				-1,009

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY	117						
6305	MAINT/REPAIR-AUTOMOB	481		-213				213
6403	GAS/OIL SUPPLIES	2,438		-574				574
6501	COMMUNICATIONS-GENER	585		-222				222
CHARACTER 60 SUBTOTAL		3,621		-1,009				1,009
INDEX STASHHOUSE11 SUBTOTAL		96,543						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	127,074		6,715	-6,715			
3005	SALARIES-LONGEVITY	1,412						
3007	SALARIES-OVERTIME	2,688		-5,603	5,603			
3050	SOCIAL SECURITY	10,908						
3052	RETIREMENT	19,586						
3054	INSURANCE-LIFE	27						
3056	INSURANCE-HEALTH/DEN	6,543						
3058	INSURANCE-WORKERS CO	3,006						
3060	INSURANCE-UNEMPLOYME	643						
3068	CLEAT BENEFITS ALLOW	1,294						
CHARACTER 30 SUBTOTAL		173,181		1,112	-1,112			

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY	234						
6305	MAINT/REPAIR-AUTOMOB	922		-439	439			
6403	GAS/OIL SUPPLIES	5,471		-292	292			
6501	COMMUNICATIONS-GENER	1,168		-381	381			
CHARACTER 60 SUBTOTAL		7,795		-1,112	1,112			
INDEX TRANSPORT11 SUBTOTAL		180,976						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :WTXTRAIN11 ONDCP-WEST TEXAS TRAINING INIT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6703	TRAINING	62,282						
CHARACTER 60 SUBTOTAL		62,282						
INDEX WTXTRAIN11 SUBTOTAL		62,282						
FUND 335 SUBTOTAL		2,793,976		-2	2			

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	52,143						
3050	SOCIAL SECURITY	4,064		-80	80			
3052	RETIREMENT	7,396		6	-6			
3054	INSURANCE-LIFE	11						
3056	INSURANCE-HEALTH/DEN	3,111		74	-74			
3058	INSURANCE-WORKERS CO	1,296						
3060	INSURANCE-UNEMPLOYME	173						
CHARACTER 30 SUBTOTAL		68,194						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	661						
6007	PRINTING/DUPLICATING	1,473		206	-206			
6008	SUPPLIES-MISCELLANEO	8,313						
6010	ADVERTISING/PROMOTIO	2,974						
6022	ADVERTISING-GENERAL	1,969						
6204	OPER EXP-EQUIP	627						
6246	OPERATING EXP.-MISC.	681		-41	41			
6502	CELL PHONE ALLOWANCE	550		-43	43			
6600	AUTO ALLOWANCE	1,590		-123	123			
CHARACTER 60 SUBTOTAL		18,838		-1	1			
INDEX FITTOGROW11 SUBTOTAL		87,032		-1	1			
FUND 336 SUBTOTAL		87,032		-1	1			

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6246	OPERATING EXP.-MISC.	6,127						
CHARACTER 60 SUBTOTAL		6,127						
INDEX BCNONTRAD12 SUBTOTAL		6,127						
FUND 338 SUBTOTAL		6,127						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :339
INDEX :COLONIAREV12 COLONIA REVOLUCION WATER PROJECT 2012
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9502	CONSTRUCTION	66,500						
CHARACTER 90 SUBTOTAL		66,500						
INDEX COLONIAREV12 SUBTOTAL		66,500						
FUND 339 SUBTOTAL		66,500						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :DHEENTERP12 ONDCP-DHE ENT MONEY LAUNDERING INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME		16,000	-16,000				
3050	SOCIAL SECURITY		1,400	-1,400				
3052	RETIREMENT		2,600	-2,600				
CHARACTER 30 SUBTOTAL			20,000	-20,000				
INDEX DHEENTERP12 SUBTOTAL			20,000	-20,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :DHEINTEL12 ONDCP-DHE WEST TX HIDTA INTEL INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME			5,000				-5,000
3050	SOCIAL SECURITY			383				-383
3052	RETIREMENT			721				-721
CHARACTER 30 SUBTOTAL				6,104				-6,104
CHARACTER:60 OPERATING EXPENDITURES								
6505	COMMUNICATIONS-DATA			8,000				-8,000
6703	TRAINING			5,897				-5,897
CHARACTER 60 SUBTOTAL				13,897				-13,897
INDEX DHEINTEL12 SUBTOTAL				20,001				-20,001

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R			8,668				-8,668
3005	SALARIES-LONGEVITY			263				-263
3007	SALARIES-OVERTIME			-25,000				25,000
3050	SOCIAL SECURITY			454				-454
3052	RETIREMENT			8,904				-8,904
3054	INSURANCE-LIFE			10				-10
3056	INSURANCE-HEALTH/DEN	1,045		14,827				-14,827
3058	INSURANCE-WORKERS CO			2,900				-2,900
3060	INSURANCE-UNEMPLOYME	226		-91				91
3068	CLEAT BENEFITS ALLOW			869				-869
CHARACTER 30 SUBTOTAL		1,271		11,804				-11,804
CHARACTER:60 OPERATING EXPENDITURES								
6001	OFFICE EXPENSE			-1,000				1,000
6003	OFFICE SUPPLIES			-2,090				2,090
6207	INSURANCE-LIABILITY			-883				883
6401	SUPPLIES-GENERAL			-2,500				2,500
6403	GAS/OIL SUPPLIES			-4,927				4,927
6501	COMMUNICATIONS-GENER			-406				406
CHARACTER 60 SUBTOTAL				-11,806				11,806
INDEX ENTERPRISE12 SUBTOTAL		1,271		-2				2

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	23,155	-4,830	4,830				
3005	SALARIES-LONGEVITY	139	-1,991	1,991				
3007	SALARIES-OVERTIME	2,785	-1,299	1,299				
3050	SOCIAL SECURITY	3,757	1,990	-1,990				
3052	RETIREMENT	6,816	5,086	-5,086				
3054	INSURANCE-LIFE	9	-6	6				
3056	INSURANCE-HEALTH/DEN	2,421	3,500	-3,500				
3058	INSURANCE-WORKERS CO	927	899	-899				
3060	INSURANCE-UNEMPLOYME	222	100	-100				
3068	CLEAT BENEFITS ALLOW	519	346	-346				
CHARACTER 30 SUBTOTAL		40,750	3,795	-3,795				

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY		-485	485				
6354	RENTALS/LEASES-AUTOM	1,347	-3,310	3,310				
6403	GAS/OIL SUPPLIES	369						
CHARACTER 60 SUBTOTAL		1,716	-3,795	3,795				
INDEX FUGITVIOLE12 SUBTOTAL		42,466						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :HDTAINTEL12 ONDCP-WTX HIDTA INTEL INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		422,137	-422,137				
3005	SALARIES-LONGEVITY		1,500	-1,500				
3007	SALARIES-OVERTIME		19,590	-19,590				
3050	SOCIAL SECURITY		35,500	-35,500				
3052	RETIREMENT		50,000	-50,000				
3054	INSURANCE-LIFE		150	-150				
3056	INSURANCE-HEALTH/DEN		20,661	-20,661				
3058	INSURANCE-WORKERS CO		4,000	-4,000				
3060	INSURANCE-UNEMPLOYME		2,500	-2,500				
3068	CLEAT BENEFITS ALLOW		1,000	-1,000				
CHARACTER 30 SUBTOTAL			557,038	-557,038				

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE		12,600	-12,600				
6003	OFFICE SUPPLIES		18,000	-18,000				
6005	POSTAGE		360	-360				
6008	SUPPLIES-MISCELLANEO		3,960	-3,960				
6011	BOOKS, PUBLICATIONS		1,200	-1,200				
6201	OPERATING EXPENSES-G		10,336	-10,336				
6207	INSURANCE-LIABILITY		3,600	-3,600				
6246	OPERATING EXP.-MISC		9,600	-9,600				
6304	MAINTENANCE-SOFTWARE		11,400	-11,400				
6305	MAINT/REPAIR-AUTOMOB		1,000	-1,000				
6350	RENTALS/LEASES		7,200	-7,200				
6352	RENTALS/LEASES-SOFTW		18,360	-18,360				
6354	RENTALS/LEASES-AUTOM		24,660	-24,660				
6403	GAS/OIL SUPPLIES		10,000	-10,000				
6501	COMMUNICATIONS-GENER		7,500	-7,500				
6503	COMMUNICATIONS-TELEP		8,400	-8,400				
6505	COMMUNICATIONS-DATA		5,400	-5,400				
6602	TRAVEL		2,041	-2,041				
6664	PROF SVCS-GENERAL		1,000	-1,000				
6761	CONTRACTED SERVICES		45,032	-45,032				
CHARACTER 60 SUBTOTAL			201,649	-201,649				
INDEX HDTAINTEL12 SUBTOTAL			758,687	-758,687				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6003	OFFICE SUPPLIES		108					
6005	POSTAGE		102					
6011	BOOKS, PUBLICATIONS,			-116	116			
6201	OPERATING EXPENSES-G		255	361	-361			
6246	OPERATING EXP.-MISC.			-53	53			
6301	MAINT/REPAIR-GENERAL			90	-90			
6304	MAINTENANCE-SOFTWARE			199	-199			
6350	RENTALS/LEASES	1,638						
6403	GAS/OIL SUPPLIES	150						
6503	COMMUNICATIONS-TELEP	767		-33	33			
6664	PROF SVCS-GENERAL	2,459						
6703	TRAINING		4,770	-4,770				
6761	CONTRACTED SERVICES	31,369	-58,217	58,217				
CHARACTER 60 SUBTOTAL		36,848	-52,999	52,999				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		1,113	-1,113				
CHARACTER 90 SUBTOTAL			1,113	-1,113				
INDEX MANAGECOOR12 SUBTOTAL		36,848	-51,886	51,886				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	7,296	-21,898	21,898				
3005	SALARIES-LONGEVITY	338	89	-89				
3007	SALARIES-OVERTIME	450	-12,251	12,251				
3050	SOCIAL SECURITY	3,554	5,124	-5,124				
3052	RETIREMENT	6,486	15,997	-15,997				
3054	INSURANCE-LIFE	11	15	-15				
3056	INSURANCE-HEALTH/DEN	2,978	12,040	-12,040				
3058	INSURANCE-WORKERS CO	1,003	4,919	-4,919				
3060	INSURANCE-UNEMPLOYME	262	191	-191				
3068	CLEAT BENEFITS ALLOW	447	1,359	-1,359				
CHARACTER 30 SUBTOTAL		22,825	5,585	-5,585				
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY		-806	806				
6305	MAINT/REPAIR-AUTOMOB		-541	541				
6403	GAS/OIL SUPPLIES		-2,643	2,643				
6501	COMMUNICATIONS-GENER		-1,596	1,596				
CHARACTER 60 SUBTOTAL			-5,586	5,586				
INDEX MULTIAGTF12 SUBTOTAL		22,825	-1	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :PINTXPREV12 ONDCP-PI MTX HIDTA PREVENTION INI 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6003	OFFICE SUPPLIES		2,500	-2,500				
6703	TRAINING		6,500	-6,500				
6761	CONTRACTED SERVICES		6,000	-6,000				
CHARACTER 60 SUBTOTAL			15,000	-15,000				
INDEX PINTXPREV12 SUBTOTAL			15,000	-15,000				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		-8,825	8,825				
3007	SALARIES-OVERTIME	14,953	-6,027	6,027				
3050	SOCIAL SECURITY	2,328	-7,063	7,063				
3052	RETIREMENT	3,764	-1,150	1,150				
3056	INSURANCE-HEALTH/DEN	184	5,183	-5,183				
3058	INSURANCE-WORKERS CO	672	2,333	-2,333				
3060	INSURANCE-UNEMPLOYME	50						
3068	CLEAT BENEFITS ALLOW	1	696	-696				
CHARACTER 30 SUBTOTAL		21,952	-14,853	14,853				
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES		1,139	-1,139				
6305	MAINT/REPAIR-AUTOMOB	402						
6403	GAS/OIL SUPPLIES		5,080	-5,080				
6501	COMMUNICATIONS-GENER		1,559	-1,559				
CHARACTER 60 SUBTOTAL		402	7,778	-7,778				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		7,074	-7,074				
CHARACTER 90 SUBTOTAL			7,074	-7,074				
INDEX SMUGGINIT12 SUBTOTAL		22,354	-1	1				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	12,600	5,071	-5,071				
3005	SALARIES-LONGEVITY	120	-674	674				
3007	SALARIES-OVERTIME		-4,976	4,976				
3050	SOCIAL SECURITY	1,231	1,262	-1,262				
3052	RETIREMENT	2,229	3,032	-3,032				
3054	INSURANCE-LIFE	3						
3056	INSURANCE-HEALTH/DEN	675	455	-455				
3058	INSURANCE-WORKERS CO	482	469	-469				
3060	INSURANCE-UNEMPLOYME	141	43	-43				
3068	CLEAT BENEFITS ALLOW	129	196	-196				
CHARACTER 30 SUBTOTAL		18,319	4,878	-4,878				
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY		-904	904				
6305	MAINT/REPAIR-AUTOMOB		-539	539				
6403	GAS/OIL SUPPLIES		-2,827	2,827				
6501	COMMUNICATIONS-GENER		-609	609				
CHARACTER 60 SUBTOTAL			-4,879	4,879				
INDEX STASHHOUSE12 SUBTOTAL		18,319	-1	1				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	22,863	5,083	-5,083				
3005	SALARIES-LONGEVITY	268	-147	147				
3007	SALARIES-OVERTIME	394	-10,000	10,000				
3050	SOCIAL SECURITY	1,838	2,027	-2,027				
3052	RETIREMENT	3,263	6,465	-6,465				
3054	INSURANCE-LIFE	4	1	-1				
3056	INSURANCE-HEALTH/DEN	540	-2,344	2,344				
3058	INSURANCE-WORKERS CO	666	952	-952				
3060	INSURANCE-UNEMPLOYME	128	233	-233				
3068	CLEAT BENEFITS ALLOW	259	517	-517				
CHARACTER 30 SUBTOTAL		30,223	2,787	-2,787				
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY		-787	787				
6305	MAINT/REPAIR-AUTOMOB		-1,000	1,000				
6501	COMMUNICATIONS-GENER		-1,000	1,000				
CHARACTER 60 SUBTOTAL			-2,787	2,787				
INDEX TRANSPORT12 SUBTOTAL		30,223						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :WTXTRAIN12 ONDCP-WEST TEXAS TRAINING INIT 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6703	TRAINING	44,302	1,400	-1,400				
CHARACTER 60 SUBTOTAL		44,302	1,400	-1,400				
INDEX WTXTRAIN12 SUBTOTAL		44,302	1,400	-1,400				
FUND 342 SUBTOTAL		218,608	763,197	-763,197				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	32,301	1,626	-1,626				
3050	SOCIAL SECURITY	2,420	155	-155				
3052	RETIREMENT	4,474	373	-373				
3054	INSURANCE-LIFE	9	-5	5				
3056	INSURANCE-HEALTH/DEN	2,148	-2,070	2,070				
3058	INSURANCE-WORKERS CO	53	-72	72				
3060	INSURANCE-UNEMPLOYME	78	-7	7				
CHARACTER 30 SUBTOTAL		41,483						
INDEX CRIMHISTUP12 SUBTOTAL		41,483						
FUND 343 SUBTOTAL		41,483						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :344
INDEX :HHSPCITY12 HOMELESS & HOUSING SERVICES PROGRAM 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G	75,000						
CHARACTER 60 SUBTOTAL		75,000						
INDEX HHSPCITY12 SUBTOTAL		75,000						
FUND 344 SUBTOTAL		75,000						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	13,856		288	-288			
3050	SOCIAL SECURITY	1,051		20	-20			
3052	RETIREMENT	1,919		40	-40			
CHARACTER 30 SUBTOTAL		16,826		348	-348			
CHARACTER:60 OPERATING EXPENDITURES								
6246	OPERATING EXP.-MISC.	6,922		-348	348			
CHARACTER 60 SUBTOTAL		6,922		-348	348			
INDEX TEXTOBACCO12 SUBTOTAL		23,748						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :345
INDEX :TEXTOBACC013 TEXAS TOBACCO ENFORCEMENT PROGRAM 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		7,275	-7,275				
3007	SALARIES-OVERTIME		28,302	-28,302				
3050	SOCIAL SECURITY		2,662	-2,662				
3052	RETIREMENT		3,925	-3,925				
3058	INSURANCE-WORKERS CO		33	-33				
3060	INSURANCE-UNEMPLOYME		28	-28				
CHARACTER 30 SUBTOTAL			42,225	-42,225				
CHARACTER:60 OPERATING EXPENDITURES								
6246	OPERATING EXP.-MISC.		15,301	-15,301				
CHARACTER 60 SUBTOTAL			15,301	-15,301				
INDEX TEXTOBACC013 SUBTOTAL			57,526	-57,526				
FUND 345 SUBTOTAL		23,748	57,526	-57,526				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6003	OFFICE SUPPLIES		106					
CHARACTER 60 SUBTOTAL			106					
INDEX DAJAG12 SUBTOTAL			106					
FUND 346 SUBTOTAL			106					

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3002	SALARIES-PART TIME R		-11,559	11,559				
3050	SOCIAL SECURITY		-927	927				
3052	RETIREMENT		-1,746	1,746				
3058	INSURANCE-WORKERS CO		-57	57				
3060	INSURANCE-UNEMPLOYME		-46	46				
CHARACTER 30 SUBTOTAL			-14,335	14,335				

CHARACTER:60 OPERATING EXPENDITURES

6602	TRAVEL	1,262						
6807	SUPPORT ASSISTANCE-G		38,529	-38,529				
CHARACTER 60 SUBTOTAL			1,262	38,529	-38,529			
INDEX EMERGSOLUT13 SUBTOTAL			1,262	24,194	-24,194			
FUND 347 SUBTOTAL			1,262	24,194	-24,194			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :349
INDEX :ESG2NDCITY13 EMERG SOLUTIONS GRANT CITY 2ND ALL 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G		180,261	-180,261				
CHARACTER 60 SUBTOTAL			180,261	-180,261				
INDEX ESG2NDCITY13 SUBTOTAL			180,261	-180,261				
FUND 349 SUBTOTAL			180,261	-180,261				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :350
INDEX :PROJHOPE13 PROJ HOPE-JUVE MENTAL HEALTH COURT 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
676I	CONTRACTED SERVICES			87,242				-87,242
	CHARACTER 60 SUBTOTAL			87,242				-87,242
	INDEX PROJHOPE13 SUBTOTAL			87,242				-87,242
	FUND 350 SUBTOTAL			87,242				-87,242

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :351
INDEX :TEENINTERV13 TEEN INTERVENTION AND PREVENTION PROG 13
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
676I	CONTRACTED SERVICES			50,000				-50,000
	CHARACTER 60 SUBTOTAL			50,000				-50,000
	INDEX TEENINTERV13 SUBTOTAL			50,000				-50,000
	FUND 351 SUBTOTAL			50,000				-50,000

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :352
INDEX :MHSSADULT13 MHSS ADULT PROBATION 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		147,810	-147,810				
3050	SOCIAL SECURITY		11,307	-11,307				
3052	RETIREMENT		20,472	-20,472				
3054	INSURANCE-LIFE		83	-83				
3056	INSURANCE-HEALTH/DEN		16,974	-16,974				
3058	INSURANCE-WORKERS CO		576	-576				
3060	INSURANCE-UNEMPLOYME		621	-621				
CHARACTER 30 SUBTOTAL			197,843	-197,843				
INDEX MHSSADULT13 SUBTOTAL			197,843	-197,843				
FUND 352 SUBTOTAL			197,843	-197,843				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :353
INDEX :EPCOUVETCT13 EL PASO COUNTY VETERANS COURT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		59,795	-59,795				
3050	SOCIAL SECURITY		4,574	-4,574				
3052	RETIREMENT		8,616	-8,616				
3054	INSURANCE-LIFE		30	-30				
3056	INSURANCE-HEALTH/DEN		6,825	-6,825				
3058	INSURANCE-WORKERS CO		271	-271				
3060	INSURANCE-UNEMPLOYME		219	-219				
CHARACTER 30 SUBTOTAL			80,330	-80,330				
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES		6,003	-6,003				
6008	SUPPLIES-MISCELLANEO		21,722	-21,722				
6204	OPER EXP-EQUIP		7,503	-7,503				
6291	VEHICLE OPER. EXPENS		2,500	-2,500				
6501	COMMUNICATIONS-GENER		800	-800				
6602	TRAVEL		1,500	-1,500				
6604	MILEAGE REIMBURSEMEN		1,000	-1,000				
6664	PROF SVCS-GENERAL		7,500	-7,500				
6705	TRAVEL/PROFESSIONAL		2,500	-2,500				
CHARACTER 60 SUBTOTAL			51,028	-51,028				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :353
INDEX :EPCOVETCT13 EL PASO COUNTY VETERANS; COURT 2013
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
9204	EQUIPMENT NON CAPITA		8,000	-8,000				
9250	VEHICLES		27,100	-27,100				
CHARACTER 90 SUBTOTAL			35,100	-35,100				
INDEX EPCOVETCT13 SUBTOTAL			166,458	-166,458				
FUND 353 SUBTOTAL			166,458	-166,458				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :ENTERPRISE13 ONDCP-ENTERPRISE MONEY LAUNDERING 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		104,439	-104,439				
3005	SALARIES-LONGEVITY		1,373	-1,373				
3007	SALARIES-OVERTIME		5,148	-5,148				
3050	SOCIAL SECURITY		13,983	-13,983				
3052	RETIREMENT		24,681	-24,681				
3054	INSURANCE-LIFE		38	-38				
3056	INSURANCE-HEALTH/DEN		7,742	-7,742				
3058	INSURANCE-WORKERS CO		4,322	-4,322				
3060	INSURANCE-UNEMPLOYME		634	-634				
3068	CLEAT BENEFITS ALLOW		793	-793				
CHARACTER 30 SUBTOTAL			163,153	-163,153				

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY		490	-490				
6305	MAINT/REPAIR-AUTOMOB		2,323	-2,323				
6403	GAS/OIL SUPPLIES		19,658	-19,658				
6501	COMMUNICATIONS-GENER		838	-838				
CHARACTER 60 SUBTOTAL			23,309	-23,309				
INDEX ENTERPRISE13 SUBTOTAL			186,462	-186,462				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :FUGITVIOLE13 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		61,525	-61,525				
3005	SALARIES-LONGEVITY		450	-450				
3007	SALARIES-OVERTIME		12,960	-12,960				
3050	SOCIAL SECURITY		5,696	-5,696				
3052	RETIREMENT		8,022	-8,022				
3054	INSURANCE-LIFE		19	-19				
3056	INSURANCE-HEALTH/DEN		4,390	-4,390				
3058	INSURANCE-WORKERS CO		1,771	-1,771				
3060	INSURANCE-UNEMPLOYME		288	-288				
3068	CLEAT BENEFITS ALLOW		934	-934				
CHARACTER 30 SUBTOTAL			96,055	-96,055				
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY		662	-662				
6354	RENTALS/LEASES-AUTOM		4,285	-4,285				
6403	GAS/OIL SUPPLIES		3,456	-3,456				
CHARACTER 60 SUBTOTAL			8,403	-8,403				
INDEX FUGITVIOLE13 SUBTOTAL			104,458	-104,458				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :MANAGECOOR13 ONDCP-MANAGEMENT & COORDINATION INIT2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6003	OFFICE SUPPLIES		672	-672				
6005	POSTAGE		950	-950				
6011	BOOKS, PUBLICATIONS,		173	-173				
6201	OPERATING EXPENSES-G		564	-564				
6246	OPERATING EXP -MISC.		17	-17				
6301	MAINT/REPAIR-GENERAL		24	-24				
6350	RENTALS/LEASES		4,850	-4,850				
6353	RENTALS/LEASES-SPACE		40,902	-40,902				
6403	GAS/OIL SUPPLIES		576	-576				
6503	COMMUNICATIONS-TELEP		4,608	-4,608				
6505	COMMUNICATIONS-DATA		294	-294				
6664	PROF SVCS-GENERAL		5,293	-5,293				
6761	CONTRACTED SERVICES		407,399	-407,399				
CHARACTER 60 SUBTOTAL			466,322	-466,322				
INDEX MANAGECOOR13 SUBTOTAL			466,322	-466,322				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :MULTIAGTF13 ONDCP-MULTI AGENCY TF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		103,032	-103,032				
3005	SALARIES-LONGEVITY		2,160	-2,160				
3007	SALARIES-OVERTIME		9,600	-9,600				
3050	SOCIAL SECURITY		26,047	-26,047				
3052	RETIREMENT		36,055	-36,055				
3054	INSURANCE-LIFE		52	-52				
3056	INSURANCE-HEALTH/DEN		9,594	-9,594				
3058	INSURANCE-WORKERS CO		9,741	-9,741				
3060	INSURANCE-UNEMPLOYME		1,459	-1,459				
3068	CLEAT BENEFITS ALLOW		2,324	-2,324				
CHARACTER 30 SUBTOTAL			200,064	-200,064				
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY		490	-490				
6305	MAINT/REPAIR-AUTOMOB		2,016	-2,016				
6403	GAS/OIL SUPPLIES		8,642	-8,642				
6501	COMMUNICATIONS-GENER		2,304	-2,304				
CHARACTER 60 SUBTOTAL			13,452	-13,452				
INDEX MULTIAGTF13 SUBTOTAL			213,516	-213,516				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :SMUGGINIT13 ONDCP-WT SMUGGLING INIT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		185,753	-185,753				
3005	SALARIES-LONGEVITY		2,880	-2,880				
3007	SALARIES-OVERTIME		6,129	-6,129				
3050	SOCIAL SECURITY		14,899	-14,899				
3052	RETIREMENT		28,065	-28,065				
3054	INSURANCE-LIFE		38	-38				
3056	INSURANCE-HEALTH/DEN		8,720	-8,720				
3058	INSURANCE-WORKERS CO		2,898	-2,898				
3060	INSURANCE-UNEMPLOYME		768	-768				
3068	CLEAT BENEFITS ALLOW		1,200	-1,200				
CHARACTER 30 SUBTOTAL			251,350	-251,350				
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY		490	-490				
6305	MAINT/REPAIR-AUTOMOB		2,304	-2,304				
6403	GAS/OIL SUPPLIES		6,336	-6,336				
6501	COMMUNICATIONS-GENER		2,016	-2,016				
CHARACTER 60 SUBTOTAL			11,146	-11,146				
INDEX SMUGGINIT13 SUBTOTAL			262,496	-262,496				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :SOURCECITY13 ONDCP-SOURCE CITY METRO MARCOTICS TF 13
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		31,600	-31,600				
3005	SALARIES-LONGEVITY		720	-720				
3007	SALARIES-OVERTIME		7,798	-7,798				
3050	SOCIAL SECURITY		1,866	-1,866				
3052	RETIREMENT		2,979	-2,979				
3054	INSURANCE-LIFE		7	-7				
3056	INSURANCE-HEALTH/DEN		543	-543				
3058	INSURANCE-WORKERS CO		305	-305				
3060	INSURANCE-UNEMPLOYME		77	-77				
3068	CLEAT BENEFITS ALLOW		84	-84				
CHARACTER 30 SUBTOTAL			45,979	-45,979				
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY		640	-640				
6305	MAINT/REPAIR-AUTOMOB		1,039	-1,039				
6403	GAS/OIL SUPPLIES		5,167	-5,167				
6501	COMMUNICATIONS-GENER		1,235	-1,235				
CHARACTER 60 SUBTOTAL			8,081	-8,081				
INDEX SOURCECITY13 SUBTOTAL			54,060	-54,060				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :TRANSPORT13 ONDCP-WTX HIDTA TRANSPORTATION INIT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		62,153	-62,153				
3005	SALARIES-LONGEVITY		716	-716				
3050	SOCIAL SECURITY		6,156	-6,156				
3052	RETIREMENT		16,125	-16,125				
3054	INSURANCE-LIFE		29	-29				
3056	INSURANCE-HEALTH/DEN		7,046	-7,046				
3058	INSURANCE-WORKERS CO		2,043	-2,043				
3060	INSURANCE-UNEMPLOYME		704	-704				
3068	CLEAT BENEFITS ALLOW		780	-780				
CHARACTER 30 SUBTOTAL			95,752	-95,752				
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY		490	-490				
6305	MAINT/REPAIR-AUTOMOB		245	-245				
6403	GAS/OIL SUPPLIES		2,335	-2,335				
6501	COMMUNICATIONS-GENER		864	-864				
CHARACTER 60 SUBTOTAL			3,934	-3,934				
INDEX TRANSPORT13 SUBTOTAL			99,686	-99,686				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :WTXTRAIN13 ONDCP-WEST TEXAS TRAINING INIT 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6502	TRAVEL		1,400	-1,400				
6703	TRAINING		28,495	-28,495				
CHARACTER 60 SUBTOTAL			29,895	-29,895				
INDEX WTXTRAIN13 SUBTOTAL			29,895	-29,895				
FUND 354 SUBTOTAL			1,416,895	-1,416,895				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :357
INDEX :SHCMHISRPT13 SHERIFF CRIME HISTORY REPORTING
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME		85,800	-85,800				
3050	SOCIAL SECURITY		6,564	-6,564				
3052	RETIREMENT		12,562	-12,562				
3058	INSURANCE-WORKERS CO		404	-404				
3060	INSURANCE-UNEEMPLOYME		324	-324				
CHARACTER 30 SUBTOTAL			105,654	-105,654				
INDEX SHCMHISRPT13 SUBTOTAL			105,654	-105,654				
FUND 357 SUBTOTAL			105,654	-105,654				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :402
INDEX :HIDTAFEDSHP1 HIDTA-FED EQUITABLE SHARING/PROG INCOME
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6246	OPERATING EXP.-MISC.	9,225	-17,994	17,994				
6247	CONFIDENTIAL FUNDS	25,000						
6304	MAINTENANCE-SOFTWARE		17,994	-17,994				
CHARACTER 60 SUBTOTAL		34,225						

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA	45,035						
9250	VEHICLES		25,000	-25,000				
9300	EQUIPMENT	24,528	-25,000	25,000				
CHARACTER 90 SUBTOTAL		69,563						
INDEX HIDTAFEDSHP1 SUBTOTAL		103,788						
FUND 402 SUBTOTAL		103,788						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :405
INDEX :ESGPCITY2013 EMERGENCY SOLUTIONS GRANT PROG CITY 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G		132,818	-132,818				
CHARACTER 60 SUBTOTAL			132,818	-132,818				
INDEX ESGPCITY2013 SUBTOTAL			132,818	-132,818				
FUND 405 SUBTOTAL			132,818	-132,818				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,392,050		5,852				
3005	SALARIES-LONGEVITY	15,136		-2,628				
3050	SOCIAL SECURITY	109,436		723				
3052	RETIREMENT	185,724		985				
3054	INSURANCE-LIFE	340		-631				
3056	INSURANCE-HEALTH/DEN	75,473		585				
3058	INSURANCE-WORKERS CO	33,735		-1,354				
3060	INSURANCE-UNEMPLOYME	5,877		-2,256				
3068	CLEAT BENEFITS ALLOW	11,924		-1,276				
CHARACTER 30 SUBTOTAL		1,829,695						
INDEX BCICJD12 SUBTOTAL		1,829,695						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCICJD13 BORDER CRIME INITIATIVE CJD 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		1,187,650	-1,187,650				
3005	SALARIES-LONGEVITY		18,340	-18,340				
3050	SOCIAL SECURITY		92,266	-92,266				
3052	RETIREMENT		172,108	-172,108				
3054	INSURANCE-LIFE		277	-277				
3056	INSURANCE-HEALTH/DEN		71,985	-71,985				
3058	INSURANCE-WORKERS CO		30,000	-30,000				
3060	INSURANCE-UNEMPLOYME		5,000	-5,000				
3068	CLEAT BENEFITS ALLOW		10,000	-10,000				
CHARACTER 30 SUBTOTAL			1,587,626	-1,587,626				
INDEX BCICJD13 SUBTOTAL			1,587,626	-1,587,626				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	35,047						
3050	SOCIAL SECURITY	2,631						
3052	RETIREMENT	4,747						
CHARACTER 30 SUBTOTAL		42,425						
CHARACTER:60 OPERATING EXPENDITURES								
6247	CONFIDENTIAL FUNDS	29,940						
6353	RENTALS/LEASES-SPACE	90,990						
CHARACTER 60 SUBTOTAL		120,930						
INDEX BCIFEDERAL12 SUBTOTAL		163,355						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCIFEDERAL13 BORDER CRIME INITIATIVE FEDERAL 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME		94,000	-94,000				
3050	SOCIAL SECURITY		7,200	-7,200				
3052	RETIREMENT		13,650	-13,650				
CHARACTER 30 SUBTOTAL			114,850	-114,850				
CHARACTER:60 OPERATING EXPENDITURES								
6247	CONFIDENTIAL FUNDS		102,000	-102,000				
6353	RENTALS/LEASES-SPACE		95,150	-95,150				
CHARACTER 60 SUBTOTAL			197,150	-197,150				
INDEX BCIFEDERAL13 SUBTOTAL			312,000	-312,000				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	181,213	30,664	-30,664				
3007	SALARIES-OVERTIME	14,933	-242	242				
3050	SOCIAL SECURITY	14,424	2,846	-2,846				
3052	RETIREMENT	26,750	5,241	-5,241				
3054	INSURANCE-LIFE	67	-4	4				
3056	INSURANCE-HEALTH/DEN	15,428	2,532	-2,532				
3058	INSURANCE-WORKERS CO	396	-104	104				
3060	INSURANCE-UNEMPLOYME	620	-282	282				
CHARACTER 30 SUBTOTAL		253,839	40,651	-40,651				

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	1,047						
6003	OFFICE SUPPLIES	5,189						
6005	POSTAGE	1,000						
6011	BOOKS, PUBLICATIONS,	6,062						
6204	OPER EXP-EQUIP	591	-570	570				
6207	INSURANCE-LIABILITY	2,203	-747	747				
6232	TRANSCRIPTS/FILING F	110	-490	490				
6246	OPERATING EXP.-MISC.	14,215	2,230	-2,230				
6247	CONFIDENTIAL FUNDS	91,710	-2,230	2,230				
6291	VEHICLE OPER. EXPENS	4,051	-1,946	1,946				
6353	RENTALS/LEASES-SPACE	1,275						
6403	GAS/OIL SUPPLIES	30,094	-19,490	19,490				
6452	PUB. UTILITIES-GAS	815	-285	285				
6453	PUB. UTILITIES-ELECT	19,277	-8,463	8,463				
6454	PUB. UTILITIES-WATER	1,552	-38	38				
6501	COMMUNICATIONS-GENER	1,200						
6503	COMMUNICATIONS-TELEP	67,387	-6,336	6,336				
6505	COMMUNICATIONS-DATA		-1,876	1,876				
6664	PROF SVCS-GENERAL	637	-411	411				
6761	CONTRACTED SERVICES	709	-1	1				
CHARACTER 60 SUBTOTAL		249,124	-40,653	40,653				
INDEX BCISTATE12 SUBTOTAL		502,963	-2	2				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCISTATE13 BORDER CRIME INITIATIVE STATE 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		202,732	-202,732				
3007	SALARIES-OVERTIME		15,000	-15,000				
3050	SOCIAL SECURITY		16,662	-16,662				
3052	RETIREMENT		31,210	-31,210				
3054	INSURANCE-LIFE		74	-74				
3056	INSURANCE-HEALTH/DEN		16,900	-16,900				
3058	INSURANCE-WORKERS CO		500	-500				
3060	INSURANCE-UNEMPLOYME		750	-750				
CHARACTER 30 SUBTOTAL			283,828	-283,828				

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE		2,150	-2,150				
6003	OFFICE SUPPLIES		6,800	-6,800				
6011	BOOKS, PUBLICATIONS,		1,710	-1,710				
6021	DUES-GENERAL		200	-200				
6204	OPER EXP-EQUIP		3,160	-3,160				
6207	INSURANCE-LIABILITY		2,093	-2,093				
6232	TRANSCRIPTS/FILING F		500	-500				
6246	OPERATING EXP.-MISC.		18,785	-18,785				
6291	VEHICLE OPER. EXPENS		7,500	-7,500				
6403	GAS/OIL SUPPLIES		32,000	-32,000				
6452	PUB. UTILITIES-GAS		1,700	-1,700				
6453	PUB. UTILITIES-ELECT		14,936	-14,936				
6454	PUB. UTILITIES-WATER		1,400	-1,400				
6503	COMMUNICATIONS-TELEP		71,022	-71,022				
6505	COMMUNICATIONS-DATA		5,622	-5,622				
6664	PROF SVCS-GENERAL		500	-500				
6761	CONTRACTED SERVICES		1,094	-1,094				
CHARACTER 60 SUBTOTAL			171,172	-171,172				
INDEX BCISTATE13 SUBTOTAL			455,000	-455,000				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6247	CONFIDENTIAL FUNDS	12,000	29,982	-29,982				
	CHARACTER 60 SUBTOTAL	12,000	29,982	-29,982				
	INDEX BCITREASUR12 SUBTOTAL	12,000	29,982	-29,982				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCITREASUR13 BORDER CRIME INITIATIVE TREASURY 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6247	CONFIDENTIAL FUNDS		12,000	-12,000				
	CHARACTER 60 SUBTOTAL		12,000	-12,000				
	INDEX BCITREASUR13 SUBTOTAL		12,000	-12,000				
	FUND 450 SUBTOTAL	2,508,013	2,396,606	-2,396,606				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :451
INDEX :CO4CIOTINC13 CONSTABLE 4 CLICK IT OR TICKET INCENT
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6204	OPER EXP-EQUIP		3,000	-3,000				
CHARACTER 60 SUBTOTAL			3,000	-3,000				
INDEX CO4CIOTINC13 SUBTOTAL			3,000	-3,000				
FUND 451 SUBTOTAL			3,000	-3,000				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	35,383	37,000	-37,000				
3050	SOCIAL SECURITY	2,652						
3052	RETIREMENT	4,901	1,000	-1,000				
3054	INSURANCE-LIFE	10						
3056	INSURANCE-HEALTH/DEN	2,762						
3058	INSURANCE-WORKERS CO	389	-37,000	37,000				
3060	INSURANCE-UNEMPLOYME	90	-1,000	1,000				
CHARACTER 30 SUBTOTAL		46,187						
CHARACTER:60 OPERATING EXPENDITURES								
6664	PROF SVCS-GENERAL		26,598	-26,598				
CHARACTER 60 SUBTOTAL			26,598	-26,598				
INDEX TJJDACOMM13 SUBTOTAL		46,187	26,598	-26,598				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	2,240		-2,000	2,000			
3050	SOCIAL SECURITY	171						
3052	RETIREMENT	310		2,000	-2,000			
CHARACTER 30 SUBTOTAL		2,721						
INDEX TJJDASACHA13 SUBTOTAL		2,721						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	2,340		-1,400	1,400			
3050	SOCIAL SECURITY	175						
3052	RETIREMENT	324		1,400	-1,400			
CHARACTER 30 SUBTOTAL		2,839						
INDEX TJJDASACOM13 SUBTOTAL		2,839						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDASADET13 TJJD JBSA SAL ADJ DETENTION 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	2,091		-1,400	1,400			
3050	SOCIAL SECURITY	155						
3052	RETIREMENT	290		1,400	-1,400			
CHARACTER 30 SUBTOTAL		2,536						
INDEX TJJDASADET13 SUBTOTAL		2,536						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDASA2013 TJJD-JUVENILE BOARD STATE AID SALARY 13
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	4,679		-2,300	2,300			
3050	SOCIAL SECURITY	351						
3052	RETIREMENT	648		2,300	-2,300			
CHARACTER 30 SUBTOTAL		5,678						
INDEX TJJDASA2013 SUBTOTAL		5,678						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJDA2013 TJJD-JBSA COMMUNITY-BASED 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	46,173						
3050	SOCIAL SECURITY	3,431						
3052	RETIREMENT	6,395						
3054	INSURANCE-LIFE	17						
3056	INSURANCE-HEALTH/DEN	4,554						
3058	INSURANCE-WORKERS CO	496						
CHARACTER 30 SUBTOTAL		61,066						
CHARACTER:60 OPERATING EXPENDITURES								
6664	PROF SVCS-GENERAL		-26,598	26,598				
CHARACTER 60 SUBTOTAL			-26,598	26,598				
INDEX TJDA2013 SUBTOTAL		61,066	-26,598	26,598				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	771,807						
3050	SOCIAL SECURITY	58,272						
3052	RETIREMENT	104,973						
3054	INSURANCE-LIFE	230						
3056	INSURANCE-HEALTH/DEN	62,140						
3058	INSURANCE-WORKERS CD	12,228						
3060	INSURANCE-UNEMPLOYME	1,539						
CHARACTER 30 SUBTOTAL		1,011,189						
CHARACTER:60 OPERATING EXPENDITURES								
6664	PROF SVCS-GENERAL	364,671						
CHARACTER 60 SUBTOTAL		364,671						
INDEX TJPCACOMM12 SUBTOTAL		1,375,860						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	57,763						
3050	SOCIAL SECURITY	4,412						
3052	RETIREMENT	7,848						
CHARACTER 30 SUBTOTAL		70,023						
INDEX TJPCASACHA12 SUBTOTAL		70,023						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	53,366						
3050	SOCIAL SECURITY	4,569						
3052	RETIREMENT	6,706						
CHARACTER 30 SUBTOTAL		64,641						
INDEX TJPCASACOM12 SUBTOTAL		64,641						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	50,456						
3050	SOCIAL SECURITY	3,805						
3052	RETIREMENT	6,804						
CHARACTER 30 SUBTOTAL		61,065						
INDEX TJPCASADET12 SUBTOTAL		61,065						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	98,438						
3050	SOCIAL SECURITY	7,804						
3052	RETIREMENT	13,022						
CHARACTER 30 SUBTOTAL		119,264						
INDEX TJPCASA2012 SUBTOTAL		119,264						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJPCA2011 TJPC-JUVENILE BOARD STATE AID 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6201	OPERATING EXPENSES-G	4,350						
CHARACTER 60 SUBTOTAL		4,350						
CHARACTER:90 CAPITAL EXPENDITURES								
9300	EQUIPMENT	145,301						
CHARACTER 90 SUBTOTAL		145,301						
INDEX TJPCA2011 SUBTOTAL		149,651						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,066,641						
3050	SOCIAL SECURITY	79,615						
3052	RETIREMENT	145,497						
3054	INSURANCE-LIFE	101,382						
3056	INSURANCE-HEALTH/DEN	16,352						
3058	INSURANCE-WORKERS CO	3,806						
3060	INSURANCE-UNEMPLOYME							
CHARACTER 30 SUBTOTAL		1,413,679						
CHARACTER:60 OPERATING EXPENDITURES								
6602	TRAVEL	13,021						
CHARACTER 60 SUBTOTAL		13,021						
INDEX TJPCA2012 SUBTOTAL		1,426,700						
FUND 500 SUBTOTAL		3,388,231						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503
INDEX :TJPCSECUO09 TJPC SECURE OPERATING 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		89,631	-89,631				
3050	SOCIAL SECURITY		6,901	-6,901				
3052	RETIREMENT		12,850	-12,850				
3054	INSURANCE-LIFE		94	-94				
3056	INSURANCE-HEALTH/DEN		7,783	-7,783				
3058	INSURANCE-WORKERS CO		3,260	-3,260				
3060	INSURANCE-UNEMPLOYME		500	-500				
CHARACTER 30 SUBTOTAL			121,019	-121,019				
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES		-1,658	1,658				
6201	OPERATING EXPENSES-G		-8,722	8,722				
6203	OPERATING EXPENSES-M		-8,052	8,052				
6204	OPER EXP-EQUIP		-1,511	1,511				
6207	INSURANCE-LIABILITY		-201	201				
6215	CLOTHING		-4,037	4,037				
6291	VEHICLE OPER. EXPENS		-5,464	5,464				
6301	MAINT/REPAIR-GENERAL		-38,855	38,855				
6501	COMMUNICATIONS-GENER		-493	493				
6656	PROF SVCS-MEDICAL		-4,260	4,260				
6664	PROF SVCS-GENERAL		-11,483	11,483				
6701	EMPLOYEE TRAINING		-1,379	1,379				
CHARACTER 60 SUBTOTAL			-86,115	86,115				
INDEX TJPCSECUO09 SUBTOTAL			34,904	-34,904				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503
INDEX :TJPCV2011 TJPC-SECURE OPERATING 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6301	MAINT/REPAIR-GENERAL	1,313						
CHARACTER 60 SUBTOTAL		1,313						
INDEX TJPCV2011 SUBTOTAL		1,313						
FUND 503 SUBTOTAL		1,313	34,904	-34,904				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
620I	OPERATING EXPENSES-G		133,431	-133,431				
CHARACTER 60 SUBTOTAL			133,431	-133,431				
INDEX TJJDP2013 SUBTOTAL			133,431	-133,431				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
620I	OPERATING EXPENSES-G	115,286						
CHARACTER 60 SUBTOTAL		115,286						
INDEX TJPCP2011 SUBTOTAL		115,286						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6201	OPERATING EXPENSES-G	156,711	32,232	-32,232				
	CHARACTER 60 SUBTOTAL	156,711	32,232	-32,232				
	INDEX TJPCP2012 SUBTOTAL	156,711	32,232	-32,232				
	FUND 506 SUBTOTAL	271,997	165,663	-165,663				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6664	PROF SVCS-GENERAL	49,460						
	CHARACTER 60 SUBTOTAL	49,460						
	INDEX TJPCM2012 SUBTOTAL	49,460						
	FUND 509 SUBTOTAL	49,460						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :523
INDEX :TJJDC2013 TJJD COMMITMENT REDUCTION PROGRAM 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6825	NON-SECURE PLACEMENT			50,000				
6826	SECURE PLACEMENT			-50,000				
	CHARACTER 60 SUBTOTAL							
	INDEX TJJDC2013 SUBTOTAL							

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6825	NON-SECURE PLACEMENT	272,899						
6826	SECURE PLACEMENT	19,740						
	CHARACTER 60 SUBTOTAL	292,639						
	INDEX TJPC2012 SUBTOTAL	292,639						
	FUND 523 SUBTOTAL	292,639						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6003	OFFICE SUPPLIES	406						
6008	SUPPLIES-MISCELLANEO	3,349						
6204	OPER EXP-EQUIP	2,150						
6602	TRAVEL	360						
6761	CONTRACTED SERVICES	750						
CHARACTER 60 SUBTOTAL		7,015						
INDEX BCROCA11 SUBTOTAL		7,015						
FUND 524 SUBTOTAL		7,015						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :525
INDEX :TJJD2012 TJJD PREVENT & INTER DEMO PRJ 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	45,593						
CHARACTER 60 SUBTOTAL		45,593						
INDEX TJJD2012 SUBTOTAL		45,593						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :525
INDEX :TJJD2013 TJJ D PREV & INTERV DEMON PROJECT 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6664	PROF SVCS-GENERAL	8,750		-2	2			
	CHARACTER 60 SUBTOTAL	8,750		-2	2			
	INDEX TJJD2013 SUBTOTAL	8,750		-2	2			
	FUND 525 SUBTOTAL	54,343		-2	2			

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6602	TRAVEL	12,371						
	CHARACTER 60 SUBTOTAL	12,371						
	INDEX IMPRESTJBSA SUBTOTAL	12,371						
	FUND 600 SUBTOTAL	12,371						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	604,063						
CHARACTER 60 SUBTOTAL		604,063						
INDEX STONGARDCI09 SUBTOTAL		604,063						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602
INDEX :STONGARDCI11 OPERATION STONEGARDEN 2011-CITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	1,926,593						
CHARACTER 60 SUBTOTAL		1,926,593						
INDEX STONGARDCI11 SUBTOTAL		1,926,593						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	77,952						
3050	SOCIAL SECURITY	6,003						
3052	RETIREMENT	10,368						
3058	INSURANCE-WORKERS CO	654						
CHARACTER 30 SUBTOTAL		94,977						
CHARACTER:60 OPERATING EXPENDITURES								
6204	OPER EXP-EQUIP	-10,707						
6403	GAS/OIL SUPPLIES	10,616						
CHARACTER 60 SUBTOTAL		-91						
CHARACTER:90 CAPITAL EXPENDITURES								
9250	VEHICLES	10,707						
CHARACTER 90 SUBTOTAL		10,707						
INDEX STONGARDC009 SUBTOTAL		105,593						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME	311,828						
3050	SOCIAL SECURITY	23,644						
3052	RETIREMENT	43,175						
3058	INSURANCE-WORKERS CO	5,515						
3060	INSURANCE-UNEMPLOYME	212						
CHARACTER 30 SUBTOTAL		384,374						
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES	28,000						
CHARACTER 60 SUBTOTAL		28,000						
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA	39,132						
9250	VEHICLES	249,101						
9300	EQUIPMENT	96,380						
CHARACTER 90 SUBTOTAL		384,613						
INDEX STONGARDC011 SUBTOTAL		796,987						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	95,145						
CHARACTER 60 SUBTOTAL		95,145						
INDEX STONGARDHC11 SUBTOTAL		95,145						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	94,331						
CHARACTER 60 SUBTOTAL		94,331						
INDEX STONGARDSC11 SUBTOTAL		94,331						
FUND 602 SUBTOTAL		3,622,712						

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	133,115						
3050	SOCIAL SECURITY	10,306						
3052	RETIREMENT	19,229						
3054	INSURANCE-LIFE	43						
3056	INSURANCE-HEALTH/DEN	11,833						
3058	INSURANCE-WORKERS CO	459						
3060	INSURANCE-UNEMPLOYME	414						
CHARACTER 30 SUBTOTAL		175,399						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	315						
6502	CELL PHONE ALLOWANCE	1,616						
6600	AUTO ALLOWANCE	5,600						
6602	TRAVEL	2,646						
CHARACTER 60 SUBTOTAL		10,177						
INDEX SECCHANCE12 SUBTOTAL		185,576						
FUND 603 SUBTOTAL		185,576						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :604
INDEX :ACZOONOSIS11 ANIMAL CONTROL ZOONOSIS 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES	3,513						
CHARACTER 60 SUBTOTAL		3,513						
INDEX ACZOONOSIS11 SUBTOTAL		3,513						
FUND 604 SUBTOTAL		3,513						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :605
INDEX :STONGACO2011 OPERATION STONEGARDEN - COUNTY 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6403	GAS/OIL SUPPLIES			37,782				-37,782
CHARACTER 60 SUBTOTAL				37,782				-37,782
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		52,218					-52,218
9300	EQUIPMENT		-90,000					90,000
CHARACTER 90 SUBTOTAL			-37,782	37,782				
INDEX STONGACO2011 SUBTOTAL								
FUND 605 SUBTOTAL								

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :606
INDEX :STGAMAS012 STONEGARDEN M&A COSTS - SHERIFF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		24,175	-24,175				
3050	SOCIAL SECURITY		1,694	-1,694				
3052	RETIREMENT		3,311	-3,311				
3054	INSURANCE-LIFE		12	-12				
3056	INSURANCE-HEALTH/DEN		3,567	-3,567				
3058	INSURANCE-WORKERS CO		187	-187				
3060	INSURANCE-UNEMPLOYME		76	-76				
CHARACTER 30 SUBTOTAL			33,022	-33,022				
INDEX STGAMAS012 SUBTOTAL			33,022	-33,022				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :606
INDEX :STONGAAPD12 OPERATION STONEGARDEN - ANTHONY 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES		75,610	-75,610				
	CHARACTER 60 SUBTOTAL		75,610	-75,610				
	INDEX STONGAAPD12 SUBTOTAL		75,610	-75,610				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :606
INDEX :STONGACT12 OPERATION STONEGARDEN - CITY 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES		1,013,921	-1,013,921				
	CHARACTER 60 SUBTOTAL		1,013,921	-1,013,921				
	INDEX STONGACT12 SUBTOTAL		1,013,921	-1,013,921				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :606
INDEX :STONGAHC12 OPERATION STONEGARDEN - HORIZON 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
6761	CONTRACTED SERVICES		64,288	-64,288				
CHARACTER 60 SUBTOTAL			64,288	-64,288				
INDEX STONGAHC12 SUBTOTAL			64,288	-64,288				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :606
INDEX :STONGARSO12 OPERATION STONEGARDEN - SHERIFFS 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3007	SALARIES-OVERTIME		375,841	-375,841				
3050	SOCIAL SECURITY		32,289	-32,289				
3052	RETIREMENT		64,306	-64,306				
3058	INSURANCE-WORKERS CO		8,927	-8,927				
3060	INSURANCE-UNEMPLOYME		175	-175				
CHARACTER 30 SUBTOTAL			481,538	-481,538				
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/DIL SUPPLIES		45,494	-45,494				
CHARACTER 60 SUBTOTAL			45,494	-45,494				
CHARACTER:90 CAPITAL EXPENDITURES								
9300	EQUIPMENT		386,127	-386,127				
CHARACTER 90 SUBTOTAL			386,127	-386,127				
INDEX STONGARSO12 SUBTOTAL			913,159	-913,159				
FUND 606 SUBTOTAL			2,100,000	-2,100,000				

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

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	23,720						
3050	SOCIAL SECURITY	1,810						
3052	RETIREMENT	3,285						
3054	INSURANCE-LIFE	7						
3056	INSURANCE-HEALTH/DEN	1,749						
3058	INSURANCE-WORKERS CO	273						
3060	INSURANCE-UNEMPLOYME	62						
CHARACTER 30 SUBTOTAL		30,906						
INDEX TJJDE2013 SUBTOTAL		30,906						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TJPCE2012 TITLE IV-E OPERATING 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R	431,654						
3050	SOCIAL SECURITY	32,886						
3052	RETIREMENT	58,455						
3054	INSURANCE-LIFE	128						
3056	INSURANCE-HEALTH/DEN	30,314						
3058	INSURANCE-WORKERS CO	8,866						
3060	INSURANCE-UNEMPLOYME	1,470						
CHARACTER 30 SUBTOTAL		563,773						
INDEX TJPCE2012 SUBTOTAL		563,773						
FUND 701 SUBTOTAL		594,679						

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :702
 INDEX :FUNDFORVET13 FUND FOR VETERANS! ASSISTANCE 2013
 CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
3001	SALARIES-FULL TIME R		57,610	-57,610				
3050	SOCIAL SECURITY		4,408	-4,408				
3052	RETIREMENT		8,302	-8,302				
3054	INSURANCE-LIFE		20	-20				
3056	INSURANCE-HEALTH/DEN		4,170	-4,170				
3058	INSURANCE-WORKERS CO		271	-271				
3060	INSURANCE-UNEMPLOYME		219	-219				
CHARACTER 30 SUBTOTAL			75,000	-75,000				
INDEX FUNDFORVET13 SUBTOTAL			75,000	-75,000				
FUND 702 SUBTOTAL			75,000	-75,000				
TYPE SG SUBTOTAL		34,396,851	13,695,758	-13,695,758				

SUB OBJ	SUB TITLE	FY12 EXPACT	FY13 AMND ADPT	FY14 IMPACT	FY14 DEPT RQST	14 AUDITOR PROPOSED	FY14 CCRT PROP	FY14 FINAL BUDGET
** REPORT GRAND TOTAL **		34,396,851	13,695,758	-13,695,758				