

REPORT 501

**EXPENDITURES
CAPITAL PROJECTS
AND
GRANTS
BY:
INDEX & SUBOBJECT
AS OF
SEPTEMBER 30, 2013**

COUNTY OF EL PASO, TEXAS
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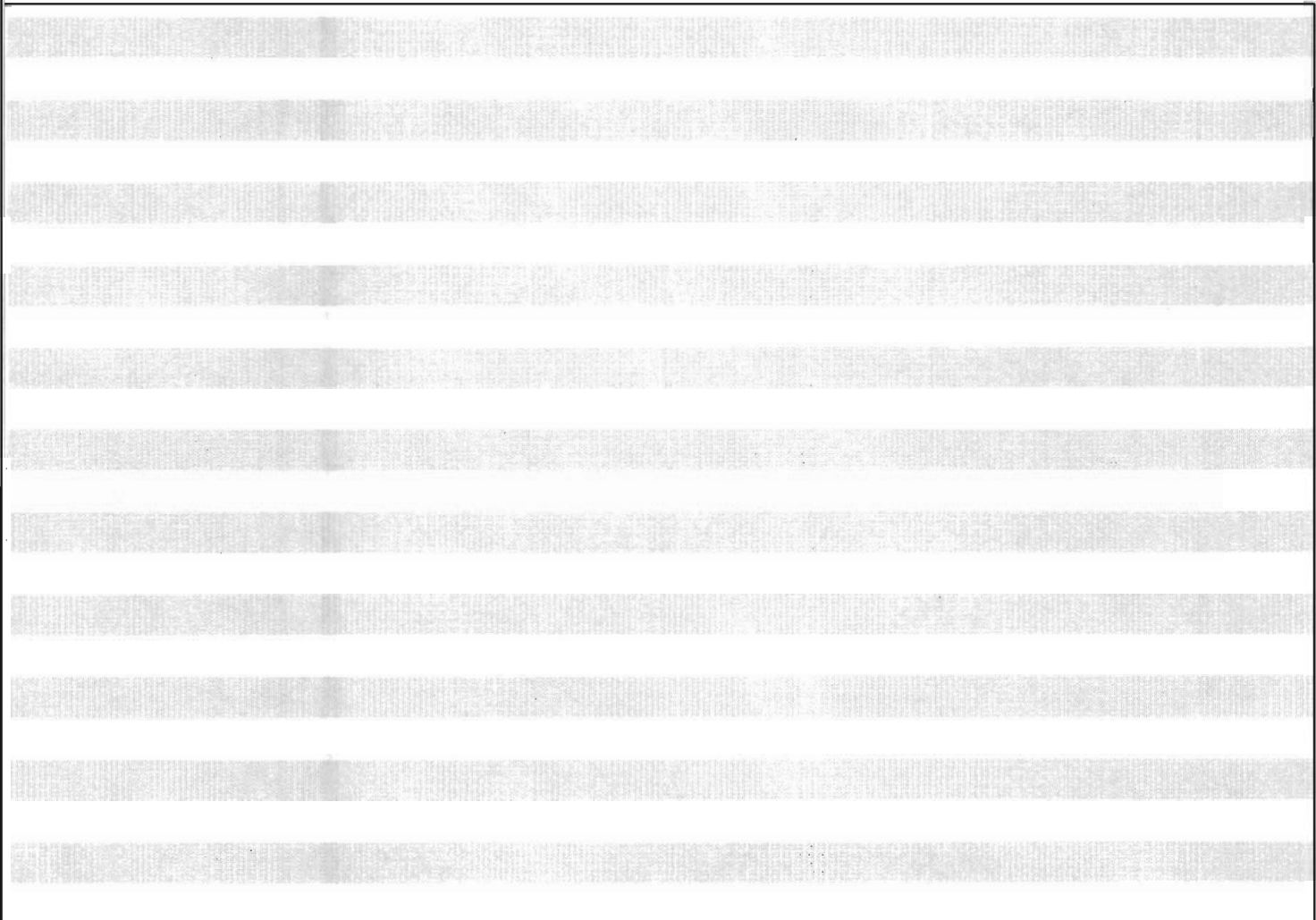
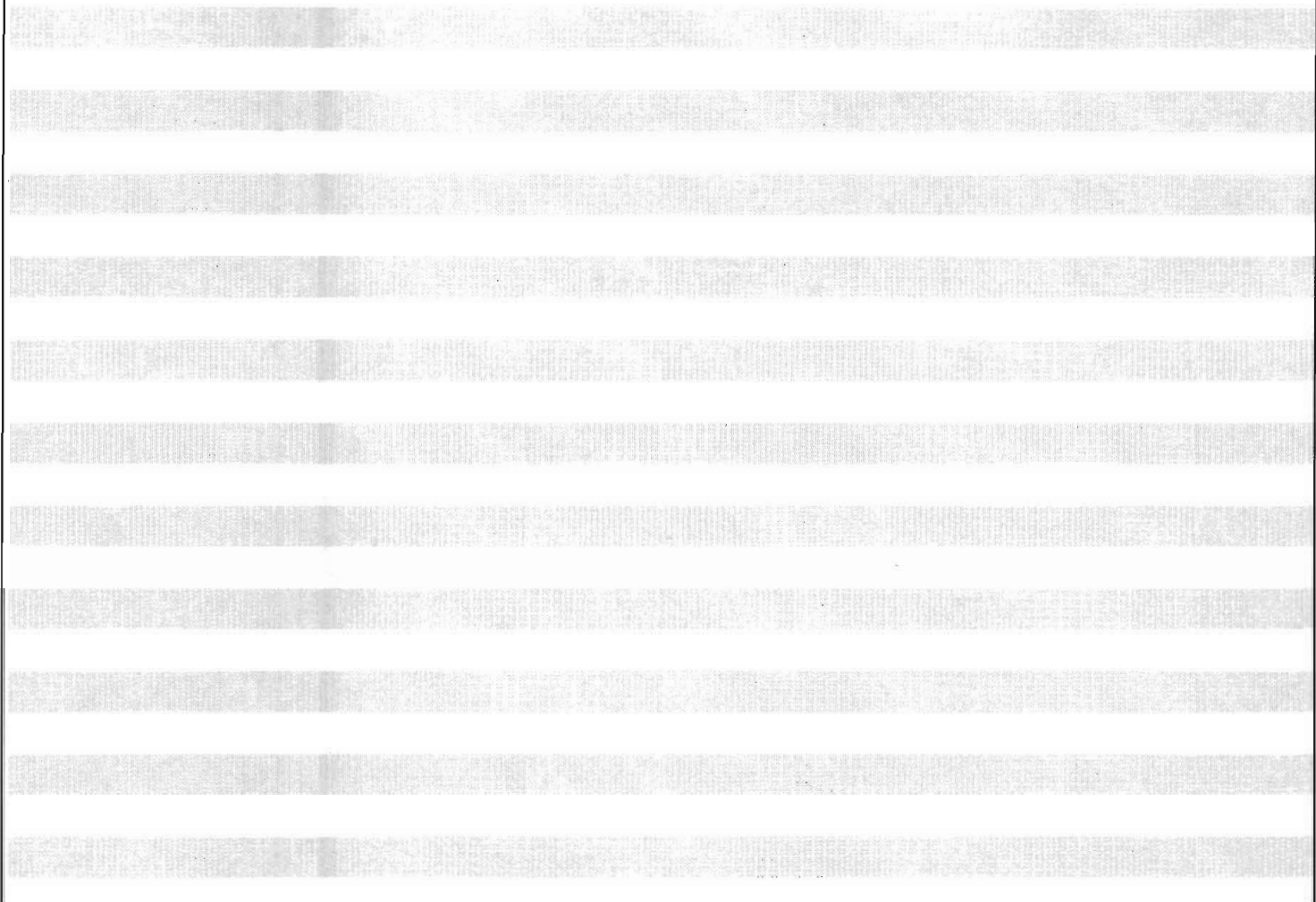
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 INDEX : CPASCARATESP CAPITAL PROJ.-ASCARATE SPRINKLER 800243
 OBJECT : 695 BOND ADMINISTRATION
 SUBOBJECT : 6960 BOND ISSUANCE COSTS

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6960	BOND ISSUANCE COSTS	3,146		3,146	3,145			3,145	
695	BOND ADMINISTRATION	3,146		3,146	3,145			3,145	
9107	PARK IMPROVEMENT								
910	CAPITAL OUTLAYS								
9300	EQUIPMENT	15,001		15,001	12,554			12,554	2,446
9302	EQUIPMENT-EQUIP. CO	627,327		627,327	621,493			621,493	5,833
930	CAPITAL OUTLAYS	642,328		642,328	634,047			634,047	8,280
CPASCARATESP	CAPITAL PROJ.-A	645,474		645,474	637,193			637,193	8,280
CP001001	CAPITAL PROJECT	645,474		645,474	637,193			637,193	8,280

SUBFUND : CP002001 CAPITAL PROJECTS-COURTHOUSE FURNISHINGS
 INDEX : CPCHFURNISH CAPITAL PROJ.-COURTHOUSE FURNISH 800136
 OBJECT : 935 CAPITAL OUTLAYS-FURNITURE AND FIXTURES
 SUBOBJECT : 9350 FURNITURE AND FIXTURES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9350	FURNITURE AND FIXTURES	3,657,504		3,657,504	3,657,504			3,657,504	
935	CAPITAL OUTLAYS	3,657,504		3,657,504	3,657,504			3,657,504	
9500	CAPITAL CONSULTANT/CONSULTING AND LEGAL	205,732		205,732	205,731			205,731	
9509		20,417		20,417	20,417			20,417	
945	CAPITAL PROJECT	226,149		226,149	226,148			226,148	
CPCHFURNISH	CAPITAL PROJ.-C	3,883,654		3,883,654	3,883,653			3,883,653	1
CP002001	CAPITAL PROJECT	3,883,654		3,883,654	3,883,653			3,883,653	1

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
CPO05001	CPJAILMODULE	695	BOND ISSUANCE COSTS	35,676		35,676	35,675			35,675	
			BOND ADMINISTRATION	35,676		35,676	35,675			35,675	
		9118	RENOVATIONS-DOWNTOW	5,073		5,073	5,073			5,073	
			CAPITAL OUTLAYS	5,073		5,073	5,073			5,073	
		9300	EQUIPMENT	76,536		76,536	76,536			76,536	
			EQUIPMENT-EQUIP. CO	76,536		76,536	76,536			76,536	
			CAPITAL OUTLAYS	76,536		76,536	76,536			76,536	
		9502	CONSTRUCTION	9,304,096		9,304,096	9,304,095			9,304,095	
			CAPITAL PROJECT	9,304,096		9,304,096	9,304,095			9,304,095	
			CAPITAL PROJ.-J	9,421,381		9,421,381	9,421,380			9,421,380	
			CAPITAL PROJECT	9,421,381		9,421,381	9,421,380			9,421,380	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
CPO06001	CPCAPOUTLAYS	695	BOND ISSUANCE COSTS	71,436		71,436	71,436			71,436	
			BOND ADMINISTRATION	71,436		71,436	71,436			71,436	
		9103	RENOVATIONS	75,312		75,312	75,311			75,311	
			PARK IMPROVEMENT	126,911		126,911	126,910			126,910	
			CAPITAL OUTLAYS	202,223		202,223	202,221			202,221	1
		9250	VEHICLES	949,197		949,197	949,196			949,196	
			CAPITAL OUTLAYS	949,197		949,197	949,196			949,196	
		9300	EQUIPMENT	2,044,650		2,044,650	2,042,633			2,042,633	2,017
			CAPITAL OUTLAYS	2,044,650		2,044,650	2,042,633			2,042,633	2,017
		9502	CONSTRUCTION	250,878		250,878	250,877			250,877	
			MISCELLANEOUS	250,878		250,878	250,877			250,877	
			CAPITAL PROJECT	3,518,384		3,518,384	3,516,365			3,516,365	2,019
			CAPITAL PROJ.-C	3,518,384		3,518,384	3,516,365			3,516,365	2,019

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
CPO07001	CPEASTLAKE	930		847,252		847,252	847,251			847,251	
			EQUIPMENT-EQUIP. CO	847,252		847,252	847,251			847,251	
		930	CAPITAL OUTLAYS	847,252		847,252	847,251			847,251	
9502	9504		CONSTRUCTION MISCELLANEOUS								
		945	CAPITAL PROJECT								
	CPEASTLAKE		CAPITAL PROJ.-E	847,252		847,252	847,251			847,251	
			EASTLAKE & OLD	847,252		847,252	847,251			847,251	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
CPO08001	CPLANDMARK	695		35,000		35,000	35,000			35,000	
			BOND ISSUANCE COSTS	35,000		35,000	35,000			35,000	
		695	BOND ADMINISTRA	35,000		35,000	35,000			35,000	
9102	9103		GOLFCOURSE CLUBHOUS RENOVATIONS	26,800		26,800	26,800			26,800	
				236,172		236,172	226,234			226,234	9,937
		910	CAPITAL OUTLAYS	262,972		262,972	253,034			253,034	9,937
9300	9302		EQUIPMENT EQUIPMENT-EQUIP. CO	8,083		8,083	8,082			8,082	
		930	CAPITAL OUTLAYS	8,083		8,083	8,082			8,082	
9503	9504	9510	BUILDINGS MISCELLANEOUS FABENS COMMUNITY CE	495,000		495,000	495,000			495,000	
				31,302		31,302	31,301			31,301	
				224,686		224,686	224,685			224,685	
		945	CAPITAL PROJECT	750,988		750,988	750,986			750,986	1
	CPLANDMARK		CAPITAL PROJ. L	1,057,043		1,057,043	1,047,103			1,047,103	9,939
			CAPITAL PROJECT	1,057,043		1,057,043	1,047,103			1,047,103	9,939

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
CP011001	CPJUVPROBADM	695	BOND ISSUANCE COSTS	13,528		13,528	13,527			13,527	
			BOND ADMINISTRATION	13,528		13,528	13,527			13,527	
			BOND ISSUANCE COSTS	13,528		13,528	13,527			13,527	
			BOND ADMINISTRATION	13,528		13,528	13,527			13,527	
			DEMOLITION	50,000		50,000	42,690			42,690	7,310
			CAPITAL OUTLAYS	50,000		50,000	42,690			42,690	7,310
			EQUIPMENT-EQUIP. CO	128,815		128,815	128,814			128,814	
			CAPITAL OUTLAYS	104,644		104,644	104,643			104,643	
			CAPITAL OUTLAYS	233,459		233,459	233,458			233,458	
			FURNITURE AND FIXTU	137,339		137,339	137,338			137,338	
			CAPITAL OUTLAYS	137,339		137,339	137,338			137,338	
			DATA PROCESSING EQU	3,177		3,177	3,176			3,176	
			DATA PROCESSING	3,177		3,177	3,176			3,176	
			CAPITAL CONSULTANT/ CONSTRUCTION	6,316		6,316	6,315			6,315	
			LANDSCAPING	1,982,335		1,982,335	1,982,334			1,982,334	
			CAPITAL PROJECT	11,650		11,650	11,650			11,650	
			CAPITAL PROJECT	2,000,301		2,000,301	2,000,300			2,000,300	
			CAPITAL PROJ. J	2,437,804		2,437,804	2,430,491			2,430,491	7,312

 FAMR255A COUNTY OF EL PASO CNY RUN DATE : 09/30/2013
 NO: 501 ADOPTED BUDGET APPROPRIATIONS-ALL YEARS RUN TIME : 9:56 AM
 THIS REPORT INCLUDES CP AND SRG ONLY
 FISCAL PERIOD 12 2013 SEPT 2013 PAGE NUMBER : 12

 FAMIS UPDATE NO : 4341

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
CP011001	CPJUVPROBADM	945	CAPITAL PROJECT	2,437,804		2,437,804	2,430,491			2,430,491	7,312

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO12001	CPPARKIMPROV	695		2,706		2,706	2,705			2,705	
CAPITAL PROJECTS-PARK IMPROVEMENTS											
CAPITAL PROJ. PARK IMPROVEMENT 800235											
BOND ADMINISTRATION											
BOND ISSUANCE COSTS											
6960				2,706		2,706	2,705			2,705	
695											
9107				336,732		336,732	299,830			299,830	36,901
910				336,732		336,732	299,830			299,830	36,901
9300											
9302				33,015		33,015	32,938			32,938	76
930				33,015		33,015	32,938			32,938	76
9508				95,249		95,249	95,248			95,248	
945				95,249		95,249	95,248			95,248	
INDEX				467,702		467,702	430,723			430,723	36,978
CPPARKIMPROV				467,702		467,702	430,723			430,723	36,978
CPO12001				467,702		467,702	430,723			430,723	36,978

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO13001	CPDATAPROCUP	675		2,067,250		2,067,250	2,067,249			2,067,249	
CAPITAL PROJECT-DATA PROC UPGRADE											
CAPITAL PROJECT-DATA PROC UPGRADE 800250											
CONTRACTED SERVICES											
CONTRACTED SERVICES											
6761				2,067,250		2,067,250	2,067,249			2,067,249	
675											
6959				112,704		112,704	112,704			112,704	
6960				113,125		113,125	113,124			113,124	
695				225,829		225,829	225,828			225,828	
9300											
9302				26,796		26,796	26,795			26,795	
930				26,796		26,796	26,795			26,795	
9350				8,915		8,915	8,914			8,914	
935				8,915		8,915	8,914			8,914	
9401				5,107,003		5,107,003	5,107,002			5,107,002	
9407				2,284,523		2,284,523	2,284,522			2,284,522	
940				7,391,526		7,391,526	7,391,525			7,391,525	
9504											
945				9,720,316		9,720,316	9,720,313			9,720,313	2
CPDATAPROCUP				9,720,316		9,720,316	9,720,313			9,720,313	2

SUBFUND	INDEX	OBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
CP013001	CPDATAPROCUP	945	9,720,316		9,720,316	9,720,313			9,720,313	2

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
CP014001	CPOUTLAYS98	695	6959	85,490		85,490	85,490			85,490	
				61,790		61,790	61,789			61,789	
				147,280		147,280	147,279			147,279	
				5,319,499		5,319,499	5,319,498			5,319,498	
				5,319,499		5,319,499	5,319,498			5,319,498	
				5,466,779		5,466,779	5,466,778			5,466,778	
				5,466,779		5,466,779	5,466,778			5,466,778	

SUBFUND : CPO15001		CAPITAL PROJECT-COLISEUM RENOVATIONS									
INDEX : CPCOLISEUMRE		CAPITAL PROJECT-COLISEUM RENOV. 800284									
OBJECT : 695		BOND ADMINISTRATION									
SUBOBJECT : 6960		BOND ISSUANCE COSTS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6960	BOND ISSUANCE COSTS	16,931		16,931	16,930			16,930			
695	BOND ADMINISTRA	16,931		16,931	16,930			16,930			
9103	RENOVATIONS	1,559,995		1,559,995	1,557,746			1,557,746	2,248		
910	CAPITAL OUTLAYS	1,559,995		1,559,995	1,557,746			1,557,746	2,248		
INDEX CPCOLISEUMRE	CAPITAL PROJECT	1,576,926		1,576,926	1,574,676			1,574,676	2,249		
SUBFUND CPO15001	CAPITAL PROJECT	1,576,926		1,576,926	1,574,676			1,574,676	2,249		

SUBFUND : CPO16001		CAPITAL PROJECT-AGRI CO-OP BUILDING									
INDEX : CPAGRICOOPBU		CAPITAL PROJECT-AGRI CO-OP BLDG. 800292									
OBJECT : 695		BOND ADMINISTRATION									
SUBOBJECT : 6959		ARBITRAGE REBATE									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6959	ARBITRAGE REBATE	22,283		22,283	22,283			22,283			
6960	BOND ISSUANCE COSTS	4,944		4,944	4,943			4,943			
695	BOND ADMINISTRA	27,227		27,227	27,226			27,226			
9302	EQUIPMENT-EQUIP. CO	448,854		448,854	448,853			448,853			
930	CAPITAL OUTLAYS	448,854		448,854	448,853			448,853			
9502	CONSTRUCTION										
945	CAPITAL PROJECT										
INDEX CPAGRICOOPBU	CAPITAL PROJECT	476,081		476,081	476,080			476,080			
SUBFUND CPO16001	CAPITAL PROJECT	476,081		476,081	476,080			476,080			

SUBFUND : CP017001 CAPITAL PROJECT-COURTHOUSE 98
 INDEX : CPCOURTHSE98 CAPITAL PROJECT-COURTHOUSE 98 800276
 OBJECT : 695 BOND ADMINISTRATION
 SUBOBJECT : 6959 ARBITRAGE REBATE

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6959	17,033		17,033	17,033			17,033	
6960	80,327		80,327	80,326			80,326	
OBJECT 695	97,360		97,360	97,359			97,359	
9103	23,385		23,385	23,384			23,384	
OBJECT 910	23,385		23,385	23,384			23,384	
9300	383,399		383,399	383,399			383,399	
OBJECT 930	383,399		383,399	383,399			383,399	
9350	801,480		801,480	801,479			801,479	
OBJECT 935	801,480		801,480	801,479			801,479	
9502	5,181,012		5,181,012	5,181,011			5,181,011	
9512	1,050,000		1,050,000	1,050,000			1,050,000	
OBJECT 945	6,231,012		6,231,012	6,231,011			6,231,011	
INDEX CPCOURTHSE98	7,536,636		7,536,636	7,536,634			7,536,634	1
SUBFUND CP017001	7,536,636		7,536,636	7,536,634			7,536,634	1

SUBFUND : CP018001 CAPITAL PROJECT-CNTY CAP IMPROV 2001
 INDEX : CPCNTYCAPIMP CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6201	5,584		5,584				5,584	
6204	612,723		612,723	595,463		691	596,155	16,567
OBJECT 620	612,723	5,584	618,307	595,463		691	596,155	22,151
6761	514,728		514,728		280,241	489,975	489,975	24,752
OBJECT 675	514,728		514,728		280,241	489,975	489,975	24,752
6981	483,535		483,535	483,534			483,534	
6998	7,604		7,604					7,604
OBJECT 698	491,139		491,139	483,534			483,534	7,604
9001	127,408		127,408	7,407			7,407	120,000
OBJECT 900	127,408		127,408	7,407			7,407	120,000
9100	532,590		532,590	532,589			532,589	
9103	351,227		351,227	350,916			350,916	310
9105	212,546	3,000	215,546	194,360		-118	194,242	21,303
9107		100,000	100,000					100,000
OBJECT 910	1,096,363	103,000	1,199,363	1,077,866		-118	1,077,747	121,615
9250	1,838,026		1,838,026	1,836,504			1,836,504	1,521
9252								
OBJECT 925	1,838,026		1,838,026	1,836,504			1,836,504	1,521

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CP018001	CPCNTYCAPIMP	930	EQUIPMENT NON CAPIT	1,329,212	1,767,032	1,767,032	822,155	94,991	553,979	553,979	1,213,052
		9302	EQUIPMENT-EQUIP. CO	2,198,519	1,220,042	2,198,519	2,198,518		49,303	871,458	1,677,795
OBJECT		930	CAPITAL OUTLAYS	3,527,731	2,987,074	6,514,805	3,020,673	94,991	603,283	3,623,956	2,890,848
9350			FURNITURE AND FIXTU	66,178	34,709	100,887	66,035	1,193	10,321	76,356	24,530
OBJECT		935	CAPITAL OUTLAYS	66,178	34,709	100,887	66,035	1,193	10,321	76,356	24,530
9401			DATA PROCESSING EQU	13,998		13,998	13,997			13,997	
OBJECT		940	DATA PROCESSING	13,998		13,998	13,997			13,997	
9500			CAPITAL CONSULTANT/		79,000	79,000		78,478	78,478	78,478	521
OBJECT		945	CAPITAL PROJECT		79,000	79,000		78,478	78,478	78,478	521
INDEX	CPCNTYCAPIMP		CAPITAL PROJECT	7,773,566	3,724,095	11,497,661	7,101,482	454,904	1,182,631	8,284,114	3,213,546
SUBFUND	CP018001		CAPITAL PROJECT	7,773,566	3,724,095	11,497,661	7,101,482	454,904	1,182,631	8,284,114	3,213,546

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CP019001	CPAGUADULCE	910	CAPITAL PROJ-COUNTY CAPITAL PROJS 2001	159,858	159,858	159,858	159,857			159,857	
		9107	CAPITAL PROJ-AGUADULCE PARK	159,858		159,858	159,857			159,857	
OBJECT		910	CAPITAL OUTLAYS	159,858		159,858	159,857			159,857	
INDEX	CPAGUADULCE		CAPITAL PROJ-AG	159,858		159,858	159,857			159,857	

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
 INDEX : CPASCGOLFCIS CP-ASCARATE GOLF COURSE IRRIG SYSTEM
 OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
 SUBOBJECT : 9107 PARK IMPROVEMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9107	PARK IMPROVEMENT	2,000,236		2,000,236	2,000,235			2,000,235	
OBJECT 910	CAPITAL OUTLAYS	2,000,236		2,000,236	2,000,235			2,000,235	
INDEX CPASCGOLFCIS	CP-ASCARATE GOL	2,000,236		2,000,236	2,000,235			2,000,235	

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
 INDEX : CPASCRTEBRDG CAPITAL PROJECTS ASCARATE BRIDGE
 OBJECT : 945 CAPITAL PROJECTS
 SUBOBJECT : 9502 CONSTRUCTION

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9502	CONSTRUCTION	75,000	-10,001	64,999	64,998			64,998	
OBJECT 945	CAPITAL PROJECT	75,000	-10,001	64,999	64,998			64,998	
INDEX CPASCRTEBRDG	CAPITAL PROJECT	75,000	-10,001	64,999	64,998			64,998	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CP019001	CPCAPITAL01	620	6204	10,080	-452	9,628	9,627			9,627	
			OPER EXP-EQUIP	10,080	-452	9,628	9,627			9,627	
		620	OPERATING EXPEN	10,080	-452	9,628	9,627			9,627	
6550			CONSTRUCTION-GENERA	10,247,886	-1,994	10,245,892	10,245,891			10,245,891	
		655	CONSTRUCTION	10,247,886	-1,994	10,245,892	10,245,891			10,245,891	
6960			BOND ISSUANCE COSTS	549,128		549,128	549,127			549,127	
		695	BOND ADMINISTRA	549,128		549,128	549,127			549,127	
9001			LAND	801,981		801,981	801,980			801,980	
		900	CAPITAL OUTLAYS	801,981		801,981	801,980			801,980	
9103			RENOVATIONS	1,027,065	187,792	1,214,857	1,002,329	569	206,453	1,208,783	6,074
9105			RENOVATIONS - REPAI		50,083	50,083			50,082	50,082	
9107			PARK IMPROVEMENT	366,904	7,172	374,076	366,904			366,904	7,172
		910	CAPITAL OUTLAYS	1,393,970	245,047	1,639,017	1,369,234	569	256,536	1,625,770	13,246
9200			BRIDGES AND CULVERT	171,000		171,000	171,000			171,000	
		920	CAPITAL OUTLAYS	171,000		171,000	171,000			171,000	
9204			EQUIPMENT NON CAPIT		206,415	206,415			206,414	206,414	
9300			EQUIPMENT	1,384,788	-624,185	760,603	674,106		85,033	759,139	1,463

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CP019001	CPCAPITAL01	930		1,004,128		1,004,128	1,004,128			1,004,128	
			EQUIPMENT-EQUIP. CO	1,004,128		1,004,128	1,004,128			1,004,128	
		930	CAPITAL OUTLAYS	2,388,917	-417,770	1,971,147	1,678,235		291,447	1,969,682	1,464
9350			FURNITURE AND FIXTU	311,360	19,340	330,700	310,700		19,998	330,699	
		935	CAPITAL OUTLAYS	311,360	19,340	330,700	310,700		19,998	330,699	
9401			DATA PROCESSING EQU		176,633	176,633			176,632	176,632	
9407			DATA PROCESSING SOF	9,130		9,130	9,130			9,130	
		940	DATA PROCESSING	9,130	176,633	185,763	9,130		176,632	185,762	
9500			CAPITAL CONSULTANT/	198,825	-700	198,125	198,124			198,124	
9502			CONSTRUCTION		26,106	26,106			26,105	26,105	
		945	CAPITAL PROJECT	198,825	25,406	224,231	198,124		26,105	224,230	
	CPCAPITAL01		CAPITAL PROJ-CO	16,082,278	46,210	16,128,488	15,343,052	569	770,720	16,113,772	14,715

SUBFUND : CPO19001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001									
INDEX : CPELECTIONS		CAPITAL PROJECTS-ELECTIONS 2002									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT : 9300		EQUIPMENT									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
9300	EQUIPMENT	416,480		416,480	416,480			416,480			
OBJECT 930	CAPITAL OUTLAYS	416,480		416,480	416,480			416,480			
INDEX CPELECTIONS	CAPITAL PROJECT	416,480		416,480	416,480			416,480			

SUBFUND : CPO19001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001									
INDEX : CPEMONTPARK		CP EAST MONTANA NEIGHBORHOOD PARK									
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS									
SUBOBJECT : 9107		PARK IMPROVEMENT									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
9107	PARK IMPROVEMENT	164,570		164,570	164,569			164,569			
OBJECT 910	CAPITAL OUTLAYS	164,570		164,570	164,569			164,569			
INDEX CPEMONTPARK	CP EAST MONTANA	164,570		164,570	164,569			164,569			

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001							
INDEX : CPSANELIPK07		CAPITAL PROJ-SAN ELIZARIO PARK 2007							
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS							
SUBOBJECT : 9107		PARK IMPROVEMENT							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9107	PARK IMPROVEMENT	139,032		139,032	139,031			139,031	
910	CAPITAL OUTLAYS	139,032		139,032	139,031			139,031	
CPSANELIPK07	CAPITAL PROJ-SA	139,032		139,032	139,031			139,031	

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001							
INDEX : CPSPARKPRK04		CAPITAL PROJ-SPARKS PARK 2004							
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS							
SUBOBJECT : 9107		PARK IMPROVEMENT							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9107	PARK IMPROVEMENT	89,369		89,369	89,368			89,368	
910	CAPITAL OUTLAYS	89,369		89,369	89,368			89,368	
CPSPARKPRK04	CAPITAL PROJ-SP	89,369		89,369	89,368			89,368	

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
 INDEX : CPSPARKSAP CP-SPARKS ARROYO PROJECT
 OBJECT : 945 CAPITAL PROJECTS
 SUBOBJECT : 9502 CONSTRUCTION

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9502	CONSTRUCTION								
OBJECT 945	CAPITAL PROJECT								
INDEX CPSPARKSAP	CP-SPARKS ARROYO								

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001
 INDEX : CPSPORTSPARK CAPITAL PROJ-SPORTSPARK
 OBJECT : 900 CAPITAL OUTLAYS-LAND
 SUBOBJECT : 9001 LAND

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9001	LAND	2,200,509		2,200,509	2,200,509			2,200,509	
OBJECT 900	CAPITAL OUTLAYS	2,200,509		2,200,509	2,200,509			2,200,509	
9107	PARK IMPROVEMENT	911,875	-36,592	875,283	870,568			870,568	4,714
OBJECT 910	CAPITAL OUTLAYS	911,875	-36,592	875,283	870,568			870,568	4,714
9300	EQUIPMENT	260,576		260,576	260,575			260,575	
OBJECT 930	CAPITAL OUTLAYS	260,576		260,576	260,575			260,575	
INDEX CPSPORTSPARK	CAPITAL PROJ-SP	3,372,960	-36,592	3,336,368	3,331,652			3,331,652	4,715

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001							
INDEX : CPTIMEATTEND		CP TIME AND ATTENDANCE							
OBJECT : 940		DATA PROCESSING							
SUBOBJECT : 9407		DATA PROCESSING SOFTWARE-COUNTY							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9407	DATA PROCESSING SOF	739,102		739,102	739,101			739,101	
OBJECT 940	DATA PROCESSING	739,102		739,102	739,101			739,101	
INDEX CPTIMEATTEND	CP TIME AND ATT	739,102		739,102	739,101			739,101	
SUBFUND CP019001	CAPITAL PROJ-CO	37,518,475		37,518,475	36,512,013	569	773,440	37,285,453	233,021

SUBFUND : CP023001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2002							
INDEX : CPCAPITAL02		CAPITAL PROJ-COUNTY CAPITAL PROJS 2002							
OBJECT : 620		OPERATING EXPENSES							
SUBOBJECT : 6204		OPER EXP-EQUIP							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6204	OPER EXP-EQUIP	496,498	-568	495,930	406,003			406,003	89,926
OBJECT 620	OPERATING EXPEN	496,498	-568	495,930	406,003			406,003	89,926
6550	CONSTRUCTION-GENERA	13,063,983	230,122	13,294,105	12,938,870			12,938,870	355,234
OBJECT 655	CONSTRUCTION	13,063,983	230,122	13,294,105	12,938,870			12,938,870	355,234
6960	BOND ISSUANCE COSTS	535,737	-9,607	526,130	526,129			526,129	
OBJECT 695	BOND ADMINISTRA	535,737	-9,607	526,130	526,129			526,129	
9103	RENOVATIONS	129,085		129,085	129,085			129,085	
9105	RENOVATIONS - REPAI	766,451		766,451	766,450			766,450	
OBJECT 910	CAPITAL OUTLAYS	895,536		895,536	895,535			895,535	
9300	EQUIPMENT	667,314	-3,004	664,310	664,309			664,309	
OBJECT 930	CAPITAL OUTLAYS	667,314	-3,004	664,310	664,309			664,309	
9350	FURNITURE AND FIXTU	212,454	-497	211,957	211,956			211,956	
OBJECT 935	CAPITAL OUTLAYS	212,454	-497	211,957	211,956			211,956	
9401	DATA PROCESSING EQU	746,674		746,674	746,673			746,673	
OBJECT 940	DATA PROCESSING	746,674		746,674	746,673			746,673	

 FAMR255A
 NO: 501

COUNTY OF EL PASO CNY
 ADOPTE BUDGET APPROPRIATIONS-ALL YEARS
 THIS REPORT INCLUDES CP AND SRG ONLY
 FISCAL PERIOD 12 2013 SEPT 2013

RUN DATE : 09/30/2013
 RUN TIME : 9:56 AM
 PAGE NUMBER : 43

 SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
 INDEX : CPCAPITAL02 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
 OBJECT : 945 CAPITAL PROJECTS
 SUBOBJECT : 9502 CONSTRUCTION

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9502	CONSTRUCTION	17,834		17,834	17,833			17,833	
OBJECT 945	CAPITAL PROJECT	17,834		17,834	17,833			17,833	
INDEX CPCAPITAL02	CAPITAL PROJ-CO	16,636,030	216,446	16,852,476	16,407,313			16,407,313	445,162

 FAMR255A
 NO: 501

COUNTY OF EL PASO CNY
 ADOPTE BUDGET APPROPRIATIONS-ALL YEARS
 THIS REPORT INCLUDES CP AND SRG ONLY
 FISCAL PERIOD 12 2013 SEPT 2013

RUN DATE : 09/30/2013
 RUN TIME : 9:56 AM
 PAGE NUMBER : 44

 SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
 INDEX : CPITDUPGRADE CAPITAL PROJ-ITD UPGRADE
 OBJECT : 940 DATA PROCESSING
 SUBOBJECT : 9401 DATA PROCESSING EQUIP-CONSOLIDATED

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9401	DATA PROCESSING EQU	1,597,293		1,597,293	1,537,118			1,537,118	60,174
OBJECT 940	DATA PROCESSING	1,597,293		1,597,293	1,537,118			1,537,118	60,174
INDEX CPITDUPGRADE	CAPITAL PROJ-IT	1,597,293		1,597,293	1,537,118			1,537,118	60,174

SUBFUND : CP023001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2002									
INDEX : CPMVISTANNEX		CAPITAL PROJECT-MONTANA VISTA ANNEX									
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS									
SUBOBJECT : 9100		BUILDINGS									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
9100	BUILDINGS	99,481		99,481	99,269			99,269	211		
OBJECT 910	CAPITAL OUTLAYS	99,481		99,481	99,269			99,269	211		
9350	FURNITURE AND FIXTU	20,000		20,000	19,167			19,167	832		
OBJECT 935	CAPITAL OUTLAYS	20,000		20,000	19,167			19,167	832		
INDEX CPMVISTANNEX	CAPITAL PROJECT	119,481		119,481	118,437			118,437	1,043		

SUBFUND : CP023001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2002									
INDEX : CPNEANNECP02		CAPITAL PROJ-NORTH EAST ANNEX CP-2002									
OBJECT : 900		CAPITAL OUTLAYS-LAND									
SUBOBJECT : 9001		LAND									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
9001	LAND	448,000		448,000	448,000			448,000			
OBJECT 900	CAPITAL OUTLAYS	448,000		448,000	448,000			448,000			
9350	FURNITURE AND FIXTU	216,446	-216,446								
OBJECT 935	CAPITAL OUTLAYS	216,446	-216,446								
9500	CAPITAL CONSULTANT/ CONSTRUCTION	132,900		132,900	132,900			132,900			
9502		824,928		824,928	824,928			824,928			
OBJECT 945	CAPITAL PROJECT	957,828		957,828	957,828			957,828			
INDEX CPNEANNECP02	CAPITAL PROJ-NO	1,622,274	-216,446	1,405,828	1,405,828			1,405,828			

SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX : CPNEANNEX02 CAPITAL PROJ-NORTH EAST ANNEX
OBJECT : 945 CAPITAL PROJECTS
SUBOBJECT : 9502 CONSTRUCTION

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 9502	CONSTRUCTION	12,732		12,732	12,731			12,731	
OBJECT 945	CAPITAL PROJECT	12,732		12,732	12,731			12,731	
INDEX CPNEANNEX02	CAPITAL PROJ-NO	12,732		12,732	12,731			12,731	

SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002
INDEX : CPPARKING05 CAPITAL PROJ-PARKING 2005
OBJECT : 900 CAPITAL OUTLAYS-LAND
SUBOBJECT : 9001 LAND

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 9001	LAND	1,641,424		1,641,424	1,641,423			1,641,423	
OBJECT 900	CAPITAL OUTLAYS	1,641,424		1,641,424	1,641,423			1,641,423	
9500	CAPITAL CONSULTANT/	514,200		514,200	514,200			514,200	
9502	CONSTRUCTION	7,441,592		7,441,592	7,441,591			7,441,591	
OBJECT 945	CAPITAL PROJECT	7,955,792		7,955,792	7,955,791			7,955,791	
INDEX CPPARKING05	CAPITAL PROJ-PA	9,597,216		9,597,216	9,597,215			9,597,215	

SUBFUND : CPO23001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2002							
INDEX : CPSOADMINBLD		CAP PROJ-SHERIFF OFFICE ADMIN BLDG RENOV							
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS							
SUBOBJECT : 9103		RENOVATIONS							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9103	RENOVATIONS	1,267,164		1,267,164	1,262,444			1,262,444	4,719
OBJECT 910	CAPITAL OUTLAYS	1,267,164		1,267,164	1,262,444			1,262,444	4,719
9500	CAPITAL CONSULTANT/	114,617		114,617	114,616			114,616	
OBJECT 945	CAPITAL PROJECT	114,617		114,617	114,616			114,616	
INDEX CPSOADMINBLD	CAP PROJ-SHERIF	1,381,781		1,381,781	1,377,061			1,377,061	4,719
SUBFUND CPO23001	CAPITAL PROJ-CO	32,977,114		32,977,114	32,464,363			32,464,363	512,750

SUBFUND : CPO24001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2004							
INDEX : CPCOCAPIMPO4		CAPITAL PROJECT-CNTY CAPITAL IMPROV 2004							
OBJECT : 620		OPERATING EXPENSES							
SUBOBJECT : 6204		OPER EXP-EQUIP							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6204	OPER EXP-EQUIP	65,155	2,280	67,435	56,429		11,005	67,434	
OBJECT 620	OPERATING EXPEN	65,155	2,280	67,435	56,429		11,005	67,434	
6980	TRANSFERS OUT								
OBJECT 698	TRANSFERRED EXP								
9103	RENOVATIONS	1,024,052		1,024,052	1,024,051			1,024,051	
OBJECT 910	CAPITAL OUTLAYS	1,024,052		1,024,052	1,024,051			1,024,051	
9250	VEHICLES	893,356	-2,280	891,076	891,075			891,075	
OBJECT 925	CAPITAL OUTLAYS	893,356	-2,280	891,076	891,075			891,075	
9300	EQUIPMENT	910,147		910,147	910,146			910,146	
OBJECT 930	CAPITAL OUTLAYS	910,147		910,147	910,146			910,146	
9401	DATA PROCESSING EQU	88,312		88,312	88,311			88,311	
OBJECT 940	DATA PROCESSING	88,312		88,312	88,311			88,311	
9502	CONSTRUCTION	439,813		439,813	439,812			439,812	
OBJECT 945	CAPITAL PROJECT	439,813		439,813	439,812			439,812	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO24001	CPCOCAPIMPO4	945	CAPITAL PROJECT	3,420,835		3,420,835	3,409,827		11,005	3,420,832	2
CPO24001			CAPITAL PROJ-CO	3,420,835		3,420,835	3,409,827		11,005	3,420,832	2

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO25001	CPCOCAPRIVPK	910	CAPITAL OUTLAYS	3,686	-2,570	1,116	1,116			1,116	
		9107	PARK IMPROVEMENT	3,686		1,116				1,116	
9250			VEHICLES	429,730	-197,237	232,493	232,493			232,493	
			CAPITAL OUTLAYS	429,730		232,493	232,493			232,493	
9204			EQUIPMENT NON CAPIT		199,807	199,807			199,807	199,807	
			CAPITAL OUTLAYS		199,807	199,807			199,807	199,807	
			CAPITAL PROJECT	433,416		433,416	233,609		199,807	433,416	
			CAPITAL PROJ-CP	433,416		433,416	233,609		199,807	433,416	

SUBFUND : CP027001 CAP PROJ-CNTY CONSTRUCTION ESC SEP CK
 INDEX : CPCAPESCCK CAP PROJ-CNTY CONST ESCROM ACCT-SEP CK
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6255 BANK CHARGES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6255	BANK CHARGES	823		823	823			823	
OBJECT 620	OPERATING EXPEN	823		823	823			823	
INDEX CPCAPESCCK	CAP PROJ-CNTY C	823		823	823			823	
SUBFUND CP027001	CAP PROJ-CNTY C	823		823	823			823	

SUBFUND : CP028001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
 INDEX : CPCAPITAL07 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
 OBJECT : 695 BOND ADMINISTRATION
 SUBOBJECT : 6960 BOND ISSUANCE COSTS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6960	BOND ISSUANCE COSTS	949,228		949,228	949,227			949,227	
OBJECT 695	BOND ADMINISTRA	949,228		949,228	949,227			949,227	
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
9504	MISCELLANEOUS	392,522	-274,180	118,342	55,200		63,142	118,342	
OBJECT 945	CAPITAL PROJECT	392,522	-274,180	118,342	55,200		63,142	118,342	
INDEX CPCAPITAL07	CAPITAL PROJ-CO	1,341,750	-274,180	1,067,570	1,004,427		63,142	1,067,569	
SUBFUND CP028001	CAPITAL PROJ-CO	1,341,750	-274,180	1,067,570	1,004,427		63,142	1,067,569	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO28002	CPOPCAPEQ07	620	OPER EXP-EQUIP	671,511	412,494	1,084,005	671,510		403,069	1,074,579	9,425
			OPERATING EXPEN	671,511	412,494	1,084,005	671,510		403,069	1,074,579	9,425
			MAINT/REPAIR-BUILD	8,163		8,163	8,163			8,163	
			OPERATING MAINT	8,163		8,163	8,163			8,163	
			RENOVATIONS	457,838	-3,726	454,112	431,727		21,249	452,977	1,134
			RENOVATIONS - REPAI	158,163	-45,438	112,725	110,405		2,320	112,725	
			CAPITAL OUTLAYS	616,001	-49,164	566,837	542,132		23,569	565,702	1,134
			STREET & PARKING LO	150,000	-24,261	125,739	125,738			125,738	
			CAPITAL OUTLAYS	150,000	-24,261	125,739	125,738			125,738	
			VEHICLES	114,812		114,812	93,337			93,337	21,475
			CAPITAL OUTLAYS	114,812		114,812	93,337			93,337	21,475
			EQUIPMENT NON CAPIT		24,261	24,261			16,100	16,100	8,161
			EQUIPMENT	2,061,515	-268,338	1,793,177	1,661,710		131,466	1,793,176	
			EQUIPMENT-TELEPHONE	45,880		45,880	31,888			31,888	13,991
			CAPITAL OUTLAYS	2,107,395	-244,077	1,863,318	1,693,598		147,566	1,841,165	22,152
			FURNITURE AND FIXTU	39,266		39,266	39,265			39,265	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO28002	CPOPCAPEQ07	935	CAPITAL PROJ-CO	39,266		39,266	39,265			39,265	
			CAPITAL OUTLAYS	39,266		39,266	39,265			39,265	
			DATA PROCESSING EQU	287,508	280,566	568,074	270,475		297,597	568,073	
			JUDICIAL ADMINISTRA	5,739,110	157,462	5,896,572	3,080,245		1,059,467	4,139,712	1,756,859
			DATA PROCESSING SOF	241,619	-50,255	191,364	191,363			191,363	
			DATA PROCESSING	6,268,237	387,773	6,656,010	3,542,084		1,357,064	4,899,148	1,756,861
			MISCELLANEOUS	3,261	-3,261						
			CAPITAL PROJECT	3,261	-3,261						
			CAPITAL PROJ-OP	9,978,646	479,504	10,458,150	6,715,829		1,931,270	8,647,100	1,811,049
			CAPITAL PROJ-CO	9,978,646	479,504	10,458,150	6,715,829		1,931,270	8,647,100	1,811,049

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
CPO28003	CPSNELRPK07	910		865,899		865,899	841,223			841,223	24,676
			PARK IMPROVEMENT								
		910		865,899		865,899	841,223			841,223	24,676
			CAPITAL OUTLAYS								
		9502		113,485		113,485	106,131			106,131	7,353
			CONSTRUCTION								
		945		113,485		113,485	106,131			106,131	7,353
			CAPITAL PROJECT								
			CAPITAL PROJ-SA				947,354			947,354	32,029
			CAPITAL PROJ-CO	4,179,384		4,179,384	3,642,244	66,384	414,840	4,057,085	122,298

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
CPO28004	CPCHRVAT07	910									
			RENOVATIONS								
		910									
			CAPITAL OUTLAYS								
		9350		174,459		174,459	174,458			174,458	
			FURNITURE AND FIXTU								
		935		174,459		174,459	174,458			174,458	
			CAPITAL OUTLAYS								
		9502									
			CONSTRUCTION								
		945									
			CAPITAL PROJECT								
			CAPITAL PROJ-CR	174,459		174,459	174,458			174,458	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CP028004	CPDTFCIMP07	910	9103								
				CAPITAL PROJ-COUNTY CAPITAL PROJS 2007							
				CAPITAL PROJ-SHRF DETENTION FAC IMP 2007							
				CAPITAL OUTLAYS-BUILDINGS							
				RENOVATIONS							
9103		RENOVATIONS		2,046,950		2,046,950	2,046,330			2,046,330	619
910		CAPITAL OUTLAYS		2,046,950		2,046,950	2,046,330			2,046,330	619
9300		EQUIPMENT		193,757		193,757	193,756			193,756	
930		CAPITAL OUTLAYS		193,757		193,757	193,756			193,756	
9502		CONSTRUCTION									
945		CAPITAL PROJECT									
INDEX	CPDTFCIMP07	CAPITAL PROJ-SH		2,240,707		2,240,707	2,240,087			2,240,087	619

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CP028004	CPJUVJUSXP07	916	9160								
				CAPITAL PROJ-COUNTY CAPITAL PROJS 2007							
				CAPITAL PROJ-JUV JUST ENTR EXPNSION 2007							
				CAPITAL OUTLAYS-STREET IMPROVEMENTS							
				STREET & PARKING LOT IMPROVEMENTS							
9160		STREET & PARKING LO									
916		CAPITAL OUTLAYS									
9350		FURNITURE AND FIXTU		311,641		311,641	311,039			311,039	601
935		CAPITAL OUTLAYS		311,641		311,641	311,039			311,039	601
9502		CONSTRUCTION		4,488,359		4,488,359	4,457,565		-1,770	4,455,794	32,564
945		CAPITAL PROJECT		4,488,359		4,488,359	4,457,565		-1,770	4,455,794	32,564
INDEX	CPJUVJUSXP07	CAPITAL PROJ-JU		4,800,000		4,800,000	4,768,604		-1,770	4,766,833	33,166

SUBFUND : CPO28004		CAPITAL PROJ-COUNTY CAPITAL PROJS 2007									
INDEX : CPLSJAEXP07		CAPITAL PROJ-LEO SAMANIEGO JAILANEX 2007									
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS									
SUBOBJECT : 9103		RENOVATIONS									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9103	RENOVATIONS	671,307	-121,378	549,929	549,928			549,928			
OBJECT 910	CAPITAL OUTLAYS	671,307	-121,378	549,929	549,928			549,928			
9300	EQUIPMENT	515,000	-73,622	441,378	363,585	1,942	22,933	386,518	54,859		
OBJECT 930	CAPITAL OUTLAYS	515,000	-73,622	441,378	363,585	1,942	22,933	386,518	54,859		
9502	CONSTRUCTION	3,213,693	195,000	3,408,693	1,148,397		2,259,995	3,408,392	300		
OBJECT 945	CAPITAL PROJECT	3,213,693	195,000	3,408,693	1,148,397		2,259,995	3,408,392	300		
INDEX CPLSJAEXP07	CAPITAL PROJ-LE	4,400,000		4,400,000	2,061,911	1,942	2,282,928	4,344,840	55,159		

SUBFUND : CPO28004		CAPITAL PROJ-COUNTY CAPITAL PROJS 2007									
INDEX : CPMDRRNV07		CAPITAL PROJ-MDR RENOVATIONS 2007									
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS									
SUBOBJECT : 9103		RENOVATIONS									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9103	RENOVATIONS	501,224		501,224	499,940			499,940	1,283		
OBJECT 910	CAPITAL OUTLAYS	501,224		501,224	499,940			499,940	1,283		
9350	FURNITURE AND FIXTU	111,640		111,640	110,184			110,184	1,455		
OBJECT 935	CAPITAL OUTLAYS	111,640		111,640	110,184			110,184	1,455		
9500	CAPITAL CONSULTANT/ CONSTRUCTION	16,471		16,471	16,470			16,470	250		
OBJECT 945	CAPITAL PROJECT	869,360		869,360	869,109			869,109	250		
INDEX CPMDRRNV07	CAPITAL PROJ-MD	885,831		885,831	885,580			885,580	250		
		1,498,695		1,498,695	1,495,705			1,495,705	2,989		
SUBFUND CPO28004	CAPITAL PROJ-CO	13,113,861		13,113,861	10,740,766	1,942	2,281,158	13,021,925	91,935		

SUBFUND : CP028005		CAPITAL PROJ-COUNTY CAPITAL PROJS 2007									
INDEX : CPTINFRST07		CAPITAL PROJ-TECH INFRASTRUCTURE 2007									
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS									
SUBOBJECT : 9103		RENOVATIONS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9103	RENOVATIONS	81,955		81,955	78,791		872	79,663	2,291		
OBJECT 910	CAPITAL OUTLAYS	81,955		81,955	78,791		872	79,663	2,291		
9401	DATA PROCESSING EQU	4,773,464		4,773,464	4,257,689		363,013	4,620,703	152,760		
9407	DATA PROCESSING SOF	126,581		126,581	126,581			126,581			
OBJECT 940	DATA PROCESSING	4,900,045		4,900,045	4,384,270		363,013	4,747,284	152,760		
9504	MISCELLANEOUS										
OBJECT 945	CAPITAL PROJECT										
INDEX CPTINFRST07	CAPITAL PROJ-TE	4,982,000		4,982,000	4,463,062		363,885	4,826,947	155,052		

SUBFUND : CP028005		CAPITAL PROJ-COUNTY CAPITAL PROJS 2007									
INDEX : CPTMISEQP07		CAPITAL PROJ-TECH MIS & EQUIPMENT 2007									
OBJECT : 940		DATA PROCESSING									
SUBOBJECT : 9407		DATA PROCESSING SOFTWARE-COUNTY									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9407	DATA PROCESSING SOF	28,328		28,328	28,328			28,328			
OBJECT 940	DATA PROCESSING	28,328		28,328	28,328			28,328			
9504	MISCELLANEOUS	471,672	-253,722	217,950	46,949			46,949	171,000		
OBJECT 945	CAPITAL PROJECT	471,672	-253,722	217,950	46,949			46,949	171,000		
INDEX CPTMISEQP07	CAPITAL PROJ-TE	500,000	-253,722	246,278	75,277			75,277	171,000		
SUBFUND CP028005	CAPITAL PROJ-CO	5,482,000	-253,722	5,228,278	4,538,340		363,885	4,902,225	326,052		

SUBFUND : CPO28006 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
 INDEX : CPOVANNEX07 CAPITAL PROJ-UPPER VALLEY ANNEX 2007
 OBJECT : 945 CAPITAL PROJECTS
 SUBOBJECT : 9502 CONSTRUCTION

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9502	CONSTRUCTION	500,000		500,000	399,839		13,437	413,277	86,722
OBJECT 945	CAPITAL PROJECT	500,000		500,000	399,839		13,437	413,277	86,722
INDEX CPOVANNEX07	CAPITAL PROJ-UP	500,000		500,000	399,839		13,437	413,277	86,722

SUBFUND : CPO28006 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007
 INDEX : CPMESTWYPK07 CAPITAL PROJ-WESTWAY PARK 2007
 OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
 SUBOBJECT : 9107 PARK IMPROVEMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9107	PARK IMPROVEMENT	150,000		150,000	108,861			108,861	41,138
OBJECT 910	CAPITAL OUTLAYS	150,000		150,000	108,861			108,861	41,138
INDEX CPMESTWYPK07	CAPITAL PROJ-WE	150,000		150,000	108,861			108,861	41,138

SUBFUND : CP028006		CAPITAL PROJ-COUNTY CAPITAL PROJS 2007									
INDEX : CPMSINFRA07		CAPITAL PROJ-WATER/SEWER INFSTRUCT 2007									
OBJECT : 945		CAPITAL PROJECTS									
SUBOBJECT : 9502		CONSTRUCTION									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9502	CONSTRUCTION	1,847,789	-6,234	1,841,555	1,537,065		107,260	1,644,326	197,228		
OBJECT 945	CAPITAL PROJECT	1,847,789	-6,234	1,841,555	1,537,065		107,260	1,644,326	197,228		
INDEX CPMSINFRA07	CAPITAL PROJ-WA	1,847,789	-6,234	1,841,555	1,537,065		107,260	1,644,326	197,228		

SUBFUND : CP028006		CAPITAL PROJ-COUNTY CAPITAL PROJS 2007									
INDEX : CPYTSRFAC07		CAPITAL PROJ-CNTY YOUTH SVCS FAC 2007									
OBJECT : 935		CAPITAL OUTLAYS-FURNITURE AND FIXTURES									
SUBOBJECT : 9350		FURNITURE AND FIXTURES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9350	FURNITURE AND FIXTU	156,000	100,000	256,000			236,816	236,816	19,183		
OBJECT 935	CAPITAL OUTLAYS	156,000	100,000	256,000			236,816	236,816	19,183		
9502	CONSTRUCTION	4,708,044		4,708,044	4,569,991	2,208	117,114	4,687,105	20,938		
OBJECT 945	CAPITAL PROJECT	4,708,044		4,708,044	4,569,991	2,208	117,114	4,687,105	20,938		
INDEX CPYTSRFAC07	CAPITAL PROJ-CN	4,864,044	100,000	4,964,044	4,569,991	2,208	353,931	4,923,922	40,121		
SUBFUND CP028006	CAPITAL PROJ-CO	32,517,725	93,766	32,611,491	27,914,857	469,219	2,226,699	30,141,557	2,469,933		

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: CP028007	CAPITAL PROJ-COUNTY CAPITAL PROJS 2007							
INDEX	: CPVINTONPK07	CAPITAL PROJ-VINTON PUBLIC PARK PROJ							
OBJECT	: 910	CAPITAL OUTLAYS-BUILDINGS							
SUBOBJECT	: 9107	PARK IMPROVEMENT							
SUBJECT		284,363		284,363	123,860		160,502	284,363	
9107	PARK IMPROVEMENT								
OBJECT		284,363		284,363				284,363	
910	CAPITAL OUTLAYS				123,860		160,502		
INDEX		284,363		284,363				284,363	
CPVINTONPK07	CAPITAL PROJ-VI				123,860		160,502		
SUBFUND		284,363		284,363				284,363	
CP028007	CAPITAL PROJ-CO				123,860		160,502		

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: CP029001	CAPITAL PROJ-COUNTY CAPITAL PROJS 2007A							
INDEX	: CPTAXCAP07A	CAPITAL PROJ-CNTY TAX CAP PROJS 2007A							
OBJECT	: 695	BOND ADMINISTRATION							
SUBOBJECT	: 6960	BOND ISSUANCE COSTS							
SUBJECT		185,489		185,489	185,478			185,478	10
6960	BOND ISSUANCE COSTS								
OBJECT		185,489		185,489				185,478	10
695	BOND ADMINISTRA				185,478				
9204	EQUIPMENT NON CAPIT		105,038	105,038		3,828	57,037	57,037	48,000
9300	EQUIPMENT	325,136	-33,465	291,671	41,435	39,352	151,127	192,563	99,107
OBJECT		325,136		396,709		43,180		249,600	
930	CAPITAL OUTLAYS		71,573		41,435		208,164		147,108
9350	FURNITURE AND FIXTU		14,546	14,546			14,545	14,545	
OBJECT			14,546	14,546			14,545	14,545	
935	CAPITAL OUTLAYS								
9502	CONSTRUCTION	9,780,521	-86,119	9,694,402	1,258,187	-1,681	5,856,985	7,115,172	2,579,229
OBJECT		9,780,521		9,694,402		-1,681	5,856,985	7,115,172	2,579,229
945	CAPITAL PROJECT		-86,119		1,258,187		5,856,985		2,579,229
INDEX		10,291,146		10,291,146		41,499	6,079,695	7,564,797	2,726,348
CPTAXCAP07A	CAPITAL PROJ-CN				1,485,101		6,079,695		2,726,348
SUBFUND		10,291,146		10,291,146		41,499		7,564,797	
CP029001	CAPITAL PROJ-CO				1,485,101		6,079,695		2,726,348

SUBFUND : CPO30001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2012									
INDEX : CPCAPITAL12		CAPITAL PROJ-COUNTY CAPITAL PROJS 2012									
OBJECT : 695		BOND ADMINISTRATION									
SUBOBJECT : 6960		BOND ISSUANCE COSTS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6960	BOND ISSUANCE COSTS	795,888		795,888	771,976		-5,000	766,976	28,911		
695	BOND ADMINISTRATION	795,888		795,888	771,976		-5,000	766,976	28,911		
9401	DATA PROCESSING EQU		800,000	800,000					800,000		
940	DATA PROCESSING		800,000	800,000					800,000		
9504	MISCELLANEOUS		148,478	148,478					148,478		
945	CAPITAL PROJECT		148,478	148,478					148,478		
INDEX CPCAPITAL12	CAPITAL PROJ-CO	795,888	948,478	1,744,366	771,976		-5,000	766,976	977,389		
SUBFUND CPO30001	CAPITAL PROJ-CO	795,888	948,478	1,744,366	771,976		-5,000	766,976	977,389		

SUBFUND : CPO30002		CAPITAL PROJ-TORNILLO-GUADALUPE POE 12									
INDEX : CPTGPOE12		CAPITAL PROJ-TORNILLO-GUADALUPE POE 12									
OBJECT : 945		CAPITAL PROJECTS									
SUBOBJECT : 9502		CONSTRUCTION									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9502	CONSTRUCTION	27,000,000		27,000,000	59,419		2,986,883	2,986,883	24,013,116		
945	CAPITAL PROJECT	27,000,000		27,000,000	59,419		2,986,883	2,986,883	24,013,116		
INDEX CPTGPOE12	CAPITAL PROJ-TO	27,000,000		27,000,000	59,419		2,986,883	2,986,883	24,013,116		
SUBFUND CPO30002	CAPITAL PROJ-TO	27,000,000		27,000,000	59,419		2,986,883	2,986,883	24,013,116		

SUBFUND : CP030007		CAPITAL PROJ-SHERIFF ADMIN ROOF IMPROV12							
INDEX : CPSHADROOF12		CAPITAL PROJ-SHERIFF ADMIN ROOF IMPROV12							
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS							
SUBOBJECT : 9103		RENOVATIONS							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9103	RENOVATIONS	500,000	414,400	914,400		459,047	513,240	513,240	401,159
OBJECT 910	CAPITAL OUTLAYS	500,000	414,400	914,400		459,047	513,240	513,240	401,159
INDEX CPSHADROOF12	CAPITAL PROJ-SH	500,000	414,400	914,400		459,047	513,240	513,240	401,159
SUBFUND CP030007	CAPITAL PROJ-SH	500,000	414,400	914,400		459,047	513,240	513,240	401,159

SUBFUND : CP030008		CAPITAL PROJ-COUNTY FLEET REPLACEMENT 12							
INDEX : CPCNTYFLT12		CAPITAL PROJ-COUNTY FLEET REPLACEMENT 12							
OBJECT : 925		CAPITAL OUTLAYS-VEHICLES							
SUBOBJECT : 9250		VEHICLES							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9250	VEHICLES	500,000	-234,000	266,000		20,147	94,824	94,824	171,175
OBJECT 925	CAPITAL OUTLAYS	500,000	-234,000	266,000		20,147	94,824	94,824	171,175
9300	EQUIPMENT		285,988	285,988		71,943	121,941	121,941	164,046
OBJECT 930	CAPITAL OUTLAYS		285,988	285,988		71,943	121,941	121,941	164,046
INDEX CPCNTYFLT12	CAPITAL PROJ-CO	500,000	51,988	551,988		92,090	216,766	216,766	335,221
SUBFUND CP030008	CAPITAL PROJ-CO	500,000	51,988	551,988		92,090	216,766	216,766	335,221

SUBFUND : CPO30009		CAPITAL PROJ-COURTHOUSE IMPROVEMENTS 12									
INDEX : CPCRTHSIMP12		CAPITAL PROJ-COURTHOUSE IMPROVEMENTS 12									
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS									
SUBOBJECT : 9103		RENOVATIONS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9103	RENOVATIONS	3,000,000	-1,800,000	1,200,000		18,038	86,568	86,568	1,113,431		
OBJECT 910	CAPITAL OUTLAYS	3,000,000	-1,800,000	1,200,000		18,038	86,568	86,568	1,113,431		
9504	MISCELLANEOUS		1,800,000	1,800,000					1,800,000		
OBJECT 945	CAPITAL PROJECT		1,800,000	1,800,000					1,800,000		
INDEX CPCRTHSIMP12	CAPITAL PROJ-CO	3,000,000		3,000,000		18,038	86,568	86,568	2,913,431		
SUBFUND CPO30009	CAPITAL PROJ-CO	3,000,000		3,000,000		18,038	86,568	86,568	2,913,431		

SUBFUND : CPO30010		CAPITAL PROJ-ERP INFORMATION SOFTWARE 12									
INDEX : CPERPSFTWR12		CAPITAL PROJ-ERP INFORMATION SOFTWARE 12									
OBJECT : 940		DATA PROCESSING									
SUBOBJECT : 9401		DATA PROCESSING EQUIP-CONSOLIDATED									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9401	DATA PROCESSING EQU	9,000,000	-9,000,000	9,000,000					9,000,000		
9407	DATA PROCESSING SOF		9,000,000	9,000,000					9,000,000		
OBJECT 940	DATA PROCESSING	9,000,000		9,000,000					9,000,000		
INDEX CPERPSFTWR12	CAPITAL PROJ-ER	9,000,000		9,000,000					9,000,000		
SUBFUND CPO30010	CAPITAL PROJ-ER	9,000,000		9,000,000					9,000,000		

SUBFUND : CP030012 CAPITAL PROJ-ITD MICROWAVE PHASE II 12
 INDEX : CPITMICHV12 CAPITAL PROJ-ITD MICROWAVE PHASE II 12
 OBJECT : 940 DATA PROCESSING
 SUBOBJECT : 9401 DATA PROCESSING EQUIP-CONSOLIDATED

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9401	DATA PROCESSING EQU	1,000,000		1,000,000					1,000,000
OBJECT 940	DATA PROCESSING	1,000,000		1,000,000					1,000,000
INDEX CPITMICHV12	CAPITAL PROJ-IT	1,000,000		1,000,000					1,000,000
SUBFUND CP030012	CAPITAL PROJ-IT	1,000,000		1,000,000					1,000,000

SUBFUND : CP030013 CAPITAL PROJ-JPD ROOF AND PARKING 12
 INDEX : CPJPDROOF12 CAPITAL PROJ-JPD ROOF AND PARKING 12
 OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS
 SUBOBJECT : 9103 RENOVATIONS

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9103	RENOVATIONS	200,000		200,000					200,000
OBJECT 910	CAPITAL OUTLAYS	200,000		200,000					200,000
INDEX CPJPDROOF12	CAPITAL PROJ-JP	200,000		200,000					200,000
SUBFUND CP030013	CAPITAL PROJ-JP	200,000		200,000					200,000

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : CP030014								
INDEX : CPP25RADIO12								
OBJECT : 930								
SUBOBJECT : 9204								
SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9204								
9300	EQUIPMENT NON CAPIT	4,000,000	438,261	4,438,261		10,475,476	10,475,476	4,437,785
OBJECT								
930	CAPITAL OUTLAYS	4,000,000	500,000	4,500,000		10,951	10,951	4,489,049
INDEX								
CPP25RADIO12	CAPITAL PROJ-P2	4,000,000	500,000	4,500,000		10,951	10,951	4,489,049
SUBFUND								
CP030014	CAPITAL PROJ-P2	4,000,000	500,000	4,500,000		10,951	10,951	4,489,049

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : CP030015								
INDEX : CPMYRES12								
OBJECT : 910								
SUBOBJECT : 9100								
SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9100	BUILDINGS	1,500,000				33,076	33,076	1,466,923
9103	RENOVATIONS	1,500,000		1,500,000				
OBJECT								
910	CAPITAL OUTLAYS	1,500,000		1,500,000		33,076	33,076	1,466,923
INDEX								
CPARMYRES12	CAPITAL PROJ-AR	1,500,000		1,500,000		33,076	33,076	1,466,923
SUBFUND								
CP030015	CAPITAL PROJ-AR	1,500,000		1,500,000		33,076	33,076	1,466,923

SUBFUND : CP030016		SHERIFF JAIL ANNEX ROOF							
INDEX : CPJAILROOF12		SHERIFF JAIL ANNEX ROOF							
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS							
SUBOBJECT : 9103		RENOVATIONS							
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9103	RENOVATIONS		1,608,862	1,608,862			324,394	324,394	1,284,467
OBJECT 910	CAPITAL OUTLAYS		1,608,862	1,608,862			324,394	324,394	1,284,467
INDEX CPJAILROOF12	SHERIFF JAIL AN		1,608,862	1,608,862			324,394	324,394	1,284,467
SUBFUND CP030016	SHERIFF JAIL AN		1,608,862	1,608,862			324,394	324,394	1,284,467

SUBFUND : SG001001		HUD COMMUNITY BLOCK GRANT							
INDEX : HUDCOMMHDEV		COMMUNITY HOUSING DEVELOPMENT-HUD 455246							
OBJECT : 301		SALARIES AND MAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		8,384	8,384				8,384	
3002	SALARIES-PART TIME		3,640	3,640				3,640	
OBJECT 301	SALARIES AND WA		12,024	12,024		12,024		12,024	
3050	SOCIAL SECURITY		920	920		919		919	
3058	INSURANCE-WORKERS C		23	23		22		22	
3060	INSURANCE-UNEMPLOYM								
3068	CLEAT BENEFITS ALLO								
OBJECT 305	FRINGE BENEFITS		943	943		942		942	
6201	OPERATING EXPENSES-		9,538	9,538		9,538		9,538	
OBJECT 620	OPERATING EXPEN		9,538	9,538		9,538		9,538	
6980	TRANSFERS OUT								
OBJECT 698	TRANSFERRED EXP								
9300	EQUIPMENT		2,384	2,384		2,383		2,383	
OBJECT 930	CAPITAL OUTLAYS		2,384	2,384		2,383		2,383	
INDEX HUDCOMMHDEV	COMMUNITY HOUSI		24,889	24,889		24,888		24,888	
SUBFUND SG001001	HUD COMMUNITY B		24,889	24,889		24,888		24,888	

SUBFUND : SG002001		1999									
INDEX : CAINTERN		COUNTY ATTORNEY-INTERN PROG 99 524595									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3002		SALARIES-PART TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3002	SALARIES-PART TIME	2,748		2,748	2,600			2,600	148		
OBJECT 301	SALARIES AND WA	2,748		2,748	2,600			2,600	148		
3050	SOCIAL SECURITY	230		230	198			198	31		
3058	INSURANCE-WORKERS C	10		10	6			6	3		
3060	INSURANCE-UNEMPLOYM	12		12	8			8	3		
OBJECT 305	FRINGE BENEFITS	252		252	213			213	38		
INDEX CAINTERN	COUNTY ATTORNEY	3,000		3,000	2,813			2,813	186		
SUBFUND SG002001	1999	3,000		3,000	2,813			2,813	186		

SUBFUND : SG003001		1994/95									
INDEX : SHERACADEM95		SHERIFF'S TRAINING ACADEMY 95 523308									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	126,106		126,106	125,373			125,373	732		
3005	SALARIES-LONGEVITY	3,309		3,309	546			546	2,762		
3008	DEPUTY SALARIES	72,065		72,065	66,912			66,912	5,153		
OBJECT 301	SALARIES AND WA	201,480		201,480	192,832			192,832	8,647		
3050	SOCIAL SECURITY	15,433		15,433	14,732			14,732	700		
3052	RETIREMENT	17,552		17,552	17,552			17,552			
3054	INSURANCE-LIFE	350		350	180			180	169		
3056	INSURANCE-HEALTH/DE	9,947		9,947	9,197			9,197	749		
3058	INSURANCE-WORKERS C	15,526		15,526	4,683			4,683	10,842		
3060	INSURANCE-UNEMPLOYM	740		740	586			586	153		
OBJECT 305	FRINGE BENEFITS	59,548		59,548	46,933			46,933	12,614		
6003	OFFICE SUPPLIES	4,200		4,200	3,256			3,256	943		
6011	BOOKS, PUBLICATIONS	2,100		2,100	2,007			2,007	92		
6017	INDIRECT SERVICE	4,785		4,785					4,785		
OBJECT 601	OFFICE EXPENSE-	11,085		11,085	5,263			5,263	5,821		
6201	OPERATING EXPENSES-	1,600		1,600	1,574			1,574	25		
OBJECT 620	OPERATING EXPEN	1,600		1,600	1,574			1,574	25		
6401	SUPPLIES-GENERAL	8,800		8,800	8,637			8,637	162		
OBJECT 640	OPERATING SUPPL	8,800		8,800	8,637			8,637	162		
6602	TRAVEL	8,190		8,190	4,783			4,783	3,406		

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003001	SHERACADEM95	660	1994/95 SHERIFF'S TRAINING ACADEMY 95 523308 TRAVEL AND TRANSPORTATION								
OBJECT		660	TRAVEL AND TRAN	8,190		8,190	4,783			4,783	3,406
6702			EDUCATION/TUITION	7,000		7,000	3,337			3,337	3,662
OBJECT		670	EDUCATIONAL TRA	7,000		7,000	3,337			3,337	3,662
6761			CONTRACTED SERVICES	12,226		12,226	11,375			11,375	850
OBJECT		675	CONTRACTED SERV	12,226		12,226	11,375			11,375	850
6981			TRANSFERS OUT-GRANT				18,143			18,143	-18,143
OBJECT		698	TRANSFERRED EXP				18,143			18,143	-18,143
9300			EQUIPMENT	6,356		6,356	6,024			6,024	331
OBJECT		930	CAPITAL OUTLAYS	6,356		6,356	6,024			6,024	331
INDEX	SHERACADEM95		SHERIFF'S TRAIN	316,285		316,285	298,906			298,906	17,378
SUBFUND	SG003001		1994/95	316,285		316,285	298,906			298,906	17,378

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003002	SHERACADEM97	301	1996/97 SHERIFF'S TRAINING ACADEMY 97 530170 SALARIES AND WAGES								
OBJECT		301	SALARIES-FULL TIME	156,251		156,251	139,677			139,677	16,573
3005			SALARIES-LONGEVITY	3,000		3,000	512			512	2,487
3008			DEPUTY SALARIES	71,868		71,868	57,740			57,740	14,127
OBJECT		301	SALARIES AND WA	231,119		231,119	197,929			197,929	33,189
3050			SOCIAL SECURITY	17,452		17,452	14,986			14,986	2,465
3052			RETIREMENT	20,714		20,714	17,814			17,814	2,899
3054			INSURANCE-LIFE	400		400	183			183	216
3056			INSURANCE-HEALTH/DE	12,640		12,640	9,698			9,698	2,941
3058			INSURANCE-WORKERS C	6,894		6,894	4,622			4,622	2,272
3060			INSURANCE-UNEMPLOYM	1,027		1,027	806			806	220
OBJECT		305	FRINGE BENEFITS	59,127		59,127	48,112			48,112	11,014
6003			OFFICE SUPPLIES	5,325		5,325	4,302			4,302	1,023
6008			SUPPLIES-MISCELLANE	1,500		1,500	1,013			1,013	486
6011			BOOKS, PUBLICATIONS	3,000		3,000	1,731			1,731	1,268
6017			INDIRECT SERVICE	4,392		4,392					4,392
OBJECT		601	OFFICE EXPENSE-	14,217		14,217	7,047			7,047	7,170
6201			OPERATING EXPENSES-	14,075		14,075	12,341			12,341	1,733
OBJECT		620	OPERATING EXPEN	14,075		14,075	12,341			12,341	1,733
6350			RENTALS/LEASES	5,500		5,500	3,194			3,194	2,305
OBJECT		635	RENTALS AND LEA	5,500		5,500	3,194			3,194	2,305

SUBFUND : SG003002 1996/97
 INDEX : SHERACADEM97 SHERIFF'S TRAINING ACADEMY 97 530170
 OBJECT : 660 TRAVEL AND TRANSPORTATION
 SUBOBJECT : 6602 TRAVEL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602	4,986		4,986	2,777			2,777	2,208
6604	219		219					219
OBJECT 660	5,205		5,205	2,777			2,777	2,427
6702	8,000		8,000	2,460			2,460	5,540
OBJECT 670	8,000		8,000	2,460			2,460	5,540
6761	5,235		5,235	3,775			3,775	1,459
OBJECT 675	5,235		5,235	3,775			3,775	1,459
6981				38,991			38,991	-38,991
OBJECT 698				38,991			38,991	-38,991
9300	16,781		16,781	15,118			15,118	1,662
OBJECT 930	16,781		16,781	15,118			15,118	1,662
INDEX SHERACADEM97	359,259		359,259	331,747			331,747	27,512
SUBFUND SG003002	359,259		359,259	331,747			331,747	27,512

SUBFUND : SG003003 1998
 INDEX : SHERACADEM98 SHERIFF'S TRAINING ACADEMY 98 530188
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	159,070		159,070	152,650			152,650	6,419
3005	3,000		3,000	216			216	2,783
3008	73,478		73,478	55,925			55,925	17,552
OBJECT 301	235,548		235,548	208,792			208,792	26,755
3050	17,790		17,790	15,578			15,578	2,211
3052	21,122		21,122	18,918			18,918	2,203
3054	400		400	192			192	207
3056	13,786		13,786	10,487			10,487	3,298
3058	15,166		15,166	3,330			3,330	11,835
3060	1,046		1,046	958			958	87
OBJECT 305	69,310		69,310	49,466			49,466	19,843
6003	6,000		6,000	5,440			5,440	559
6008	2,000		2,000	1,930			1,930	69
6011	1,400		1,400	1,367			1,367	33
6017	4,275		4,275					4,275
OBJECT 601	13,675		13,675	8,737			8,737	4,937
6201	14,800		14,800	13,022			13,022	1,777
OBJECT 620	14,800		14,800	13,022			13,022	1,777
6350	5,500		5,500	3,290			3,290	2,209
OBJECT 635	5,500		5,500	3,290			3,290	2,209

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SUBFUND : SG003003 1998
 INDEX : SHERACADEM98 SHERIFF'S TRAINING ACADEMY 98 530188
 OBJECT : 640 OPERATING SUPPLIES
 SUBOBJECT : 6401 SUPPLIES-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6401	SUPPLIES-GENERAL	1,800		1,800	1,482			1,482	317
OBJECT 640	OPERATING SUPPL	1,800		1,800	1,482			1,482	317
6602	TRAVEL	5,578		5,578	4,161			4,161	1,416
6604	MILEAGE REIMBURSEME	219		219	88			88	130
OBJECT 660	TRAVEL AND TRAN	5,797		5,797	4,249			4,249	1,547
6702	EDUCATION/TUITION	8,500		8,500	2,766			2,766	5,733
OBJECT 670	EDUCATIONAL TRA	8,500		8,500	2,766			2,766	5,733
6761	CONTRACTED SERVICES	6,000		6,000	4,300			4,300	1,700
OBJECT 675	CONTRACTED SERV	6,000		6,000	4,300			4,300	1,700
6981	TRANSFERS OUT-GRANT				38,991			38,991	-38,991
OBJECT 698	TRANSFERRED EXP				38,991			38,991	-38,991
9300	EQUIPMENT	7,962		7,962	6,974			6,974	987
OBJECT 930	CAPITAL OUTLAYS	7,962		7,962	6,974			6,974	987
INDEX SHERACADEM98	SHERIFF'S TRAIN	368,892		368,892	342,074			342,074	26,817
SUBFUND SG003003	1998	368,892		368,892	342,074			342,074	26,817

FAMIS UPDATE NO : 4341

SUBFUND : SG003004 1999
 INDEX : SHERACADEM99 SHERIFF'S TRAINING ACADEMY 99 530196
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	162,074		162,074	158,696			158,696	3,377
3005	SALARIES-LONGEVITY	700		700	351			351	348
3008	DEPUTY SALARIES	60,278		60,278	60,123			60,123	154
OBJECT 301	SALARIES AND WA	223,052		223,052	219,172			219,172	3,879
3050	SOCIAL SECURITY	17,041		17,041	16,417			16,417	623
3052	RETIREMENT	22,955		22,955	22,629			22,629	325
3054	INSURANCE-LIFE	200		200	138			138	61
3056	INSURANCE-HEALTH/DE	10,800		10,800	10,699			10,699	100
3058	INSURANCE-WORKERS C	5,372		5,372	5,221			5,221	150
3060	INSURANCE-UNEMPLOYM	1,846		1,846	473			473	1,372
OBJECT 305	FRINGE BENEFITS	58,214		58,214	55,580			55,580	2,633
6003	OFFICE SUPPLIES	7,000		7,000	6,781			6,781	218
6008	SUPPLIES-MISCELLANE	3,000		3,000	2,789			2,789	210
6011	BOOKS, PUBLICATIONS	1,650		1,650	1,471			1,471	178
6017	INDIRECT SERVICE	4,722		4,722					4,722
OBJECT 601	OFFICE EXPENSE-	16,372		16,372	11,042			11,042	5,329
6201	OPERATING EXPENSES-	15,400		15,400	11,727			11,727	3,672
OBJECT 620	OPERATING EXPEN	15,400		15,400	11,727			11,727	3,672
6350	RENTALS/LEASES	5,500		5,500	3,778			3,778	1,721
OBJECT 635	RENTALS AND LEA	5,500		5,500	3,778			3,778	1,721

SUBFUND : SG003004 1999
 INDEX : SHERACADEM99 SHERIFF'S TRAINING ACADEMY 99 530196
 OBJECT : 640 OPERATING SUPPLIES
 SUBOBJECT : 6401 SUPPLIES-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6401	SUPPLIES-GENERAL	1,650		1,650	1,489			1,489	160
640	OPERATING SUPPL	1,650		1,650	1,489			1,489	160
6602	TRAVEL	5,941		5,941	3,872			3,872	2,068
6604	MILEAGE REIMBURSEME	219		219					219
660	TRAVEL AND TRAN	6,160		6,160	3,872			3,872	2,287
6702	EDUCATION/TUITION	8,500		8,500	1,791			1,791	6,708
670	EDUCATIONAL TRA	8,500		8,500	1,791			1,791	6,708
6761	CONTRACTED SERVICES	6,000		6,000	5,700			5,700	300
675	CONTRACTED SERV	6,000		6,000	5,700			5,700	300
6981	TRANSFERS OUT-GRANT				17,834			17,834	-17,834
698	TRANSFERRED EXP				17,834			17,834	-17,834
9300	EQUIPMENT	9,726		9,726	5,654			5,654	4,071
930	CAPITAL OUTLAYS	9,726		9,726	5,654			5,654	4,071
INDEX SHERACADEM99	SHERIFF'S TRAIN	350,574		350,574	337,642			337,642	12,931
SUBFUND SG003004	1999	350,574		350,574	337,642			337,642	12,931

SUBFUND : SG003005 2000
 INDEX : SHERACADEMOO SHERIFF'S TRAINING ACADEMY 2000
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	176,345		176,345	175,013			175,013	1,331
3005	SALARIES-LONGEVITY	368		368	367			367	
3008	DEPUTY SALARIES	65,163		65,163	65,162			65,162	
301	SALARIES AND WA	241,876		241,876	240,543			240,543	1,332
3050	SOCIAL SECURITY	18,179		18,179	18,083			18,083	95
3052	RETIREMENT	23,968		23,968	23,837			23,837	130
3054	INSURANCE-LIFE	130		130	122			122	7
3056	INSURANCE-HEALTH/DE	17,730		17,730	17,563			17,563	166
3058	INSURANCE-WORKERS C	6,150		6,150	5,790			5,790	359
3060	INSURANCE-UNEMPLOYM	796		796	795			795	
305	FRINGE BENEFITS	66,953		66,953	66,193			66,193	759
6003	OFFICE SUPPLIES	13,000		13,000	12,291			12,291	708
6008	SUPPLIES-MISCELLANE	3,000		3,000	2,778			2,778	221
6011	BOOKS, PUBLICATIONS	3,300		3,300	2,990			2,990	309
6017	INDIRECT SERVICE	4,722		4,722					4,722
601	OFFICE EXPENSE-	24,022		24,022	18,060			18,060	5,961
6201	OPERATING EXPENSES-	200		200	133			133	67
620	OPERATING EXPEN	200		200	133			133	67
6350	RENTALS/LEASES	5,500		5,500	3,618			3,618	1,881
635	RENTALS AND LEA	5,500		5,500	3,618			3,618	1,881

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003005	SHERACADEMOO	640	SUPPLIES-GENERAL	12,155		12,155	9,688			9,688	2,466
640		640	OPERATING SUPPL	12,155		12,155	9,688			9,688	2,466
6602		6604	TRAVEL MILEAGE REIMBURSEME	1,813		1,813	935			935	877
6604		6604	MILEAGE REIMBURSEME	726		726	142			142	583
660		660	TRAVEL AND TRAN	2,539		2,539	1,078			1,078	1,460
6702		670	EDUCATION/TUITION	4,899		4,899	825			825	4,074
670		670	EDUCATIONAL TRA	4,899		4,899	825			825	4,074
6761		675	CONTRACTED SERVICES	4,000		4,000	3,400			3,400	600
675		675	CONTRACTED SERV	4,000		4,000	3,400			3,400	600
6981		698	TRANSFERS OUT-GRANT				8,886			8,886	-8,886
698		698	TRANSFERRED EXP				8,886			8,886	-8,886
9300		930	EQUIPMENT	3,400		3,400	2,340			2,340	1,060
930		930	CAPITAL OUTLAYS	3,400		3,400	2,340			2,340	1,060
SHERACADEMOO			SHERIFF'S TRAIN	365,544		365,544	354,766			354,766	10,777
SG003005	2000			365,544		365,544	354,766			354,766	10,777

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003006	SHERIFF'S TRAINING ACADEMY 2001	301	SALARIES AND WAGES								
3001		3001	SALARIES-FULL TIME REGULAR	186,896		186,896	165,001			165,001	21,894
3005		3008	SALARIES-LONGEVITY	486		486	485			485	775
3008		3008	DEPUTY SALARIES	74,121		74,121	73,345			73,345	775
301		301	SALARIES AND WA	261,503		261,503	238,832			238,832	22,670
3050		3052	SOCIAL SECURITY	18,120		18,120	17,971			17,971	148
3052		3054	RETIREMENT	25,561		25,561	23,673			23,673	1,887
3054		3056	INSURANCE-LIFE	200		200	129			129	70
3056		3058	INSURANCE-HEALTH/DE	20,290		20,290	20,104			20,104	185
3058		3060	INSURANCE-WORKERS C	19,959		19,959	2,752			2,752	17,206
3060		3060	INSURANCE-UNEMPLOYM	1,052		1,052	806			806	245
305		305	FRINGE BENEFITS	85,182		85,182	65,436			65,436	19,745
6003		6008	OFFICE SUPPLIES	7,000		7,000	6,386			6,386	613
6008		6011	SUPPLIES-MISCELLANE	6,000		6,000	1,984			1,984	4,016
6011		6017	BOOKS, PUBLICATIONS	3,300		3,300	1,937			1,937	1,362
6017		6017	INDIRECT SERVICE	2,601		2,601					2,601
601		601	OFFICE EXPENSE-	18,901		18,901	10,307			10,307	8,593
6201		620	OPERATING EXPENSES-	200		200	141			141	59
620		620	OPERATING EXPEN	200		200	141			141	59
6350		635	RENTALS/LEASES	11,661		11,661	9,627			9,627	2,033
635		635	RENTALS AND LEA	11,661		11,661	9,627			9,627	2,033

SUBFUND : SG003007 SHERIFF'S TRAINING ACADEMY 2002
 INDEX : SHERACADEM02 SHERIFF'S TRAINING ACADEMY 2002
 OBJECT : 640 OPERATING SUPPLIES
 SUBOBJECT : 6401 SUPPLIES-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6401	SUPPLIES-GENERAL	12,832		12,832	9,334			9,334	3,497
OBJECT 640	OPERATING SUPPL	12,832		12,832	9,334			9,334	3,497
6602	TRAVEL								
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6702	EDUCATION/TUITION	8,500		8,500	7,157			7,157	1,342
OBJECT 670	EDUCATIONAL TRA	8,500		8,500	7,157			7,157	1,342
6761	CONTRACTED SERVICES	5,526		5,526	5,525			5,525	
OBJECT 675	CONTRACTED SERV	5,526		5,526	5,525			5,525	
9300	EQUIPMENT	9,391		9,391	9,274			9,274	116
OBJECT 930	CAPITAL OUTLAYS	9,391		9,391	9,274			9,274	116
INDEX SHERACADEM02	SHERIFF'S TRAIN	437,804		437,804	403,199			403,199	34,604
SUBFUND SG003007	SHERIFF'S TRAIN	437,804		437,804	403,199			403,199	34,604

SUBFUND : SG003008 SHERIFF'S TRAINING ACADEMY 2003
 INDEX : SHERACADEM03 SHERIFF'S TRAINING ACADEMY 2003
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	249,204		249,204	224,051			224,051	25,152
3005	SALARIES-LONGEVITY	2,993		2,993	717			717	2,275
3008	DEPUTY SALARIES	65,650		65,650	65,650			65,650	
OBJECT 301	SALARIES AND WA	317,847		317,847	290,419			290,419	27,427
3050	SOCIAL SECURITY	24,087		24,087	21,872			21,872	2,214
3052	RETIREMENT	32,556		32,556	30,049			30,049	2,506
3054	INSURANCE-LIFE	250		250	194			194	55
3056	INSURANCE-HEALTH/DE	36,664		36,664	20,301			20,301	16,362
3058	INSURANCE-WORKERS C	6,973		6,973	4,803			4,803	2,169
3060	INSURANCE-UNEMPLOYM	1,063		1,063	839			839	223
OBJECT 305	FRINGE BENEFITS	101,593		101,593	78,060			78,060	23,532
6003	OFFICE SUPPLIES	8,500		8,500	8,328			8,328	171
6006	SUPPLIES-FILMS/LITE	4,378		4,378	2,689			2,689	1,688
6008	SUPPLIES-MISCELLANE	7,975		7,975	7,829			7,829	145
6011	BOOKS, PUBLICATIONS	4,600		4,600	3,791			3,791	808
6017	INDIRECT SERVICE	4,819		4,819					4,819
OBJECT 601	OFFICE EXPENSE-	30,272		30,272	22,639			22,639	7,632
6201	OPERATING EXPENSES-	158		158	158			158	
OBJECT 620	OPERATING EXPEN	158		158	158			158	
6350	RENTALS/LEASES	12,067		12,067	11,200			11,200	867
OBJECT 635	RENTALS AND LEA	12,067		12,067	11,200			11,200	867

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG003008	SHERACADEM03	640		7,078		7,078	7,058		7,058	19
			SUPPLIES-GENERAL							
		640	OPERATING SUPPL	7,078		7,078	7,058		7,058	19
6602			TRAVEL	4,500		4,500	597		597	3,902
		660	TRAVEL AND TRAN	4,500		4,500	597		597	3,902
6702			EDUCATION/TUITION	8,500		8,500	5,440		5,440	3,059
		670	EDUCATIONAL TRA	8,500		8,500	5,440		5,440	3,059
6761			CONTRACTED SERVICES	21,700		21,700	16,456		16,456	5,244
		675	CONTRACTED SERV	21,700		21,700	16,456		16,456	5,244
9300			EQUIPMENT	42,500		42,500	39,876		39,876	2,623
		930	CAPITAL OUTLAYS	42,500		42,500	39,876		39,876	2,623
9407			DATA PROCESSING SOF	7,198		7,198	7,158		7,158	40
		940	DATA PROCESSING	7,198		7,198	7,158		7,158	40
INDEX SHERACADEM03			SHERIFF'S TRAIN	553,413		553,413	479,063		479,063	74,349
SUBFUND SG003008			SHERIFF'S TRAIN	553,413		553,413	479,063		479,063	74,349

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG003009	SHERACADEM04	301		250,794		250,794	208,135		208,135	42,658
			SALARIES-FULL TIME REGULAR							
		3005	SALARIES-LONGEVITY	4,000		4,000	495		495	3,504
		301	SALARIES AND WA	254,794		254,794	208,630		208,630	46,163
3050			SOCIAL SECURITY	19,206		19,206	15,720		15,720	3,485
		3052	RETIREMENT	25,960		25,960	22,034		22,034	3,925
		3054	INSURANCE-LIFE	225		225	141		141	83
		3056	INSURANCE-HEALTH/DE	32,339		32,339	17,538		17,538	14,800
		3058	INSURANCE-WORKERS C	5,373		5,373	3,552		3,552	1,820
		3060	INSURANCE-UNEMPLOYM	628		628	451		451	176
		305	FRINGE BENEFITS	83,731		83,731	59,438		59,438	24,292
6003			OFFICE SUPPLIES	9,261		9,261	9,235		9,235	25
		6006	SUPPLIES-FILMS/LITE	1,620		1,620	1,619		1,619	
		6008	SUPPLIES-MISCELLANE	5,100		5,100	4,962		4,962	137
		6011	BOOKS, PUBLICATIONS	2,548		2,548	2,544		2,544	3
		6017	INDIRECT SERVICE	3,425		3,425				3,425
		601	OFFICE EXPENSE-	21,954		21,954	18,362		18,362	3,591
		6201	OPERATING EXPENSES-	167		167	167		167	
		620	OPERATING EXPEN	167		167	167		167	
6350			RENTALS/LEASES	12,000		12,000	9,264		9,264	2,735
		635	RENTALS AND LEA	12,000		12,000	9,264		9,264	2,735

SUBFUND : SG003009 SHERIFF'S TRAINING ACADEMY 2004
 INDEX : SHERACADEM04 SHERIFF'S TRAINING ACADEMY 2004
 OBJECT : 640 OPERATING SUPPLIES
 SUBOBJECT : 6401 SUPPLIES-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6401	SUPPLIES-GENERAL	2,003		2,003	1,990			1,990	12
OBJECT 640	OPERATING SUPPL	2,003		2,003	1,990			1,990	12
6602	TRAVEL	4,061		4,061	2,447			2,447	1,613
OBJECT 660	TRAVEL AND TRAN	4,061		4,061	2,447			2,447	1,613
6702	EDUCATION/TUITION	7,195		7,195	6,518			6,518	676
OBJECT 670	EDUCATIONAL TRA	7,195		7,195	6,518			6,518	676
6761	CONTRACTED SERVICES	4,900		4,900	4,900			4,900	
OBJECT 675	CONTRACTED SERV	4,900		4,900	4,900			4,900	
6981	TRANSFERS OUT-GRANT				45,295			45,295	-45,295
OBJECT 698	TRANSFERRED EXP				45,295			45,295	-45,295
9300	EQUIPMENT	6,260		6,260	6,159			6,159	100
OBJECT 930	CAPITAL OUTLAYS	6,260		6,260	6,159			6,159	100
INDEX SHERACADEM04	SHERIFF'S TRAIN	397,065		397,065	363,175			363,175	33,889
SUBFUND SG003009	SHERIFF'S TRAIN	397,065		397,065	363,175			363,175	33,889

SUBFUND : SG003010 SHERIFF'S TRAINING ACADEMY 2005
 INDEX : SHERACADEM05 SHERIFF'S TRAINING ACADEMY 2005
 OBJECT : 301 SALARIES AND MAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	SALARIES-FULL TIME	137,505		137,505	115,890			115,890	21,614
3005	SALARIES-LONGEVITY								
OBJECT 301	SALARIES AND MA	137,505		137,505	115,890			115,890	21,614
3050	SOCIAL SECURITY	11,805		11,805	8,607			8,607	3,197
3052	RETIREMENT	15,955		15,955	12,007			12,007	3,947
3054	INSURANCE-LIFE	100		100	61			61	38
3056	INSURANCE-HEALTH/DE	13,053		13,053	13,046			13,046	6
3058	INSURANCE-WORKERS C	2,011		2,011	655			655	1,355
3060	INSURANCE-UNEMPLDYM	560		560	353			353	206
OBJECT 305	FRINGE BENEFITS	43,484		43,484	34,731			34,731	8,752
6003	OFFICE SUPPLIES	4,417		4,417	3,163			3,163	1,253
6006	SUPPLIES-FILMS/LITE	350		350	149			149	200
6011	BOOKS, PUBLICATIONS	950		950	857			857	92
OBJECT 601	OFFICE EXPENSE-	5,717		5,717	4,171			4,171	1,545
6204	OPER EXP-EQUIP	1,900		1,900	1,775			1,775	124
OBJECT 620	OPERATING EXPEN	1,900		1,900	1,775			1,775	124
6301	MAINT/REPAIR-GENERA	2,263		2,263	2,263			2,263	
6310	MAINT/REPAIR-BUILD	2,263		2,263	2,263			2,263	
OBJECT 630	OPERATING MAINT	2,263		2,263	2,263			2,263	
6350	RENTALS/LEASES	5,880		5,880	5,878			5,878	1

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003010	SHERACADEM05	635	RENTALS/LEASES-SOFT	3,200		3,200	3,200			3,200	
			RENTALS AND LEA	9,080		9,080	9,078			9,078	1
			SUPPLIES-GENERAL	1,400		1,400	1,400			1,400	
			OPERATING SUPPL	1,400		1,400	1,400			1,400	
			TRAVEL	4,400		4,400	1,375			1,375	3,024
			TRAVEL AND TRAN	4,400		4,400	1,375			1,375	3,024
			TRAINING	2,700		2,700	1,000			1,000	1,699
			EDUCATIONAL TRA	2,700		2,700	1,000			1,000	1,699
			CONTRACTED SERVICES	3,400		3,400	2,400			2,400	1,000
			CONTRACTED SERV	3,400		3,400	2,400			2,400	1,000
			TRANSFERS OUT-GRANT				30,647			30,647	-30,647
			TRANSFERRED EXP				30,647			30,647	-30,647
SG003010	SHERACADEM05		SHERIFF'S TRAIN	211,849		211,849	204,734			204,734	7,114
SG003010			SHERIFF'S TRAIN	211,849		211,849	204,734			204,734	7,114

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003011	SHERACADEM06	301	SALARIES-FULL TIME	126,484		126,484	124,435			124,435	2,048
			SALARIES AND WA	126,484		126,484	124,435			124,435	2,048
			SOCIAL SECURITY	9,922		9,922	8,940			8,940	981
			RETIREMENT	13,346		13,346	12,906			12,906	439
			INSURANCE-LIFE	500		500	56			56	443
			INSURANCE-HEALTH/DE	14,039		14,039	13,910			13,910	128
			INSURANCE-WORKERS C	675		675	418			418	256
			INSURANCE-UNEMPLOYM	335		335	282			282	52
			FRINGE BENEFITS	38,817		38,817	36,514			36,514	2,302
			OFFICE SUPPLIES	6,358		6,358	6,312			6,312	45
			BOOKS, PUBLICATIONS	4,580		4,580	4,531			4,531	49
			OFFICE EXPENSE-	10,938		10,938	10,843			10,843	95
			OPER EXP-EQUIP	860		860	835			835	25
			OPERATING EXPEN	860		860	835			835	25
			MAINT/REPAIR-GENERA	502		502	499			499	2
			MAINT/REPAIR-BUILD	6,000		6,000	5,976			5,976	23
			OPERATING MAINT	6,502		6,502	6,476			6,476	25
			RENTALS/LEASES	14,700		14,700	9,640			9,640	5,059
			RENTALS/LEASES-SOFT	6,060		6,060	6,060			6,060	

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SUBFUND INDEX OBJECT	2006 SHERIFF'S TRAINING ACADEMY RENTALS AND LEASES BUDGETED IN CFY	TOT PFYRS BUDGETS	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 635	RENTALS AND LEA	20,760	20,760	15,700			15,700	5,059
6401	SUPPLIES-GENERAL	5,517	5,517	5,245			5,245	271
OBJECT 640	OPERATING SUPPL	5,517	5,517	5,245			5,245	271
6602	TRAVEL	2,786	2,786	2,786			2,786	
OBJECT 660	TRAVEL AND TRAN	2,786	2,786	2,786			2,786	
6703	TRAINING	1,700	1,700	278			278	1,422
OBJECT 670	EDUCATIONAL TRA	1,700	1,700	278			278	1,422
6761	CONTRACTED SERVICES	3,000	3,000	2,652			2,652	348
OBJECT 675	CONTRACTED SERV	3,000	3,000	2,652			2,652	348
INDEX SHERACADEM06	SHERIFF'S TRAIN	217,365	217,365	205,767			205,767	11,597
SUBFUND S6003011	2006 SHERIFF'S	217,365	217,365	205,767			205,767	11,597

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SUBFUND INDEX OBJECT	2007 SHERIFF'S TRAINING ACADEMY SHERIFF'S TRAINING ACADEMY 2007 SALARIES AND WAGES SALARIES-FULL TIME REGULAR	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 3001	SALARIES-FULL TIME	136,493		136,493	136,463			136,463	29
OBJECT 301	SALARIES AND WA	136,493		136,493	136,463			136,463	29
3050	SOCIAL SECURITY	10,052		10,052	10,045			10,045	6
3052	RETIREMENT	15,320		15,320	15,319			15,319	
3054	INSURANCE-LIFE	60		60	59			59	
3056	INSURANCE-HEALTH/DE	14,966		14,966	14,965			14,965	
3058	INSURANCE-WORKERS C	414		414	398			398	15
3060	INSURANCE-UNEMPLOYM	341		341	341			341	
OBJECT 305	FRINGE BENEFITS	41,153		41,153	41,129			41,129	23
6003	OFFICE SUPPLIES	4,321		4,321	4,203			4,203	117
6011	BOOKS, PUBLICATIONS	755		755	755			755	
OBJECT 601	OFFICE EXPENSE-	5,076		5,076	4,958			4,958	117
6310	MAINT/REPAIR-BUILD	1,000		1,000	988			988	11
OBJECT 630	OPERATING MAINT	1,000		1,000	988			988	11
6350	RENTALS/LEASES	14,700		14,700	8,282			8,282	6,417
6352	RENTALS/LEASES-SOFT	6,260		6,260	5,860			5,860	400
OBJECT 635	RENTALS AND LEA	20,960		20,960	14,142			14,142	6,817
6401	SUPPLIES-GENERAL	2,000		2,000	1,992			1,992	7
OBJECT 640	OPERATING SUPPL	2,000		2,000	1,992			1,992	7

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SUBFUND : SG003012 2007 SHERIFF'S TRAINING ACADEMY
 INDEX : SHERACADEM07 SHERIFF'S TRAINING ACADEMY 2007
 OBJECT : 660 TRAVEL AND TRANSPORTATION
 SUBOBJECT : 6602 TRAVEL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602 TRAVEL	3,318		3,318	1,833		1,833		1,484
OBJECT 660 TRAVEL AND TRAN	3,318		3,318	1,833		1,833		1,484
INDEX SHERACADEM07 SHERIFF'S TRAIN	210,000		210,000	201,509		201,509		8,490
SUBFUND SG003012 2007 SHERIFF'S	210,000		210,000	201,509		201,509		8,490

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SUBFUND : SG003013 2008 SHERIFF'S TRAINING ACADEMY
 INDEX : SHERACADEM08 SHERIFF'S TRAINING ACADEMY 2008
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	148,154		148,154	145,751		145,751		2,402
OBJECT 301 SALARIES AND WA	148,154		148,154	145,751		145,751		2,402
3050 SOCIAL SECURITY	11,432		11,432	10,985		10,985		447
3052 RETIREMENT	16,242		16,242	16,241		16,241		11
3054 INSURANCE-LIFE	82		82	55		55		26
3056 INSURANCE-HEALTH/DE	12,980		12,980	12,968		12,968		11
3058 INSURANCE-WORKERS C	488		488	354		354		133
3060 INSURANCE-UNEMPLOYM	491		491	364		364		126
OBJECT 305 FRINGE BENEFITS	41,715		41,715	40,970		40,970		744
6350 RENTALS/LEASES	10,131		10,131	9,423		9,423		707
OBJECT 635 RENTALS AND LEA	10,131		10,131	9,423		9,423		707
INDEX SHERACADEM08 SHERIFF'S TRAIN	200,000		200,000	196,145		196,145		3,854
SUBFUND SG003013 2008 SHERIFF'S	200,000		200,000	196,145		196,145		3,854

SUBFUND : SG003014		2009 SHERIFF'S TRAINING ACADEMY									
INDEX : SHERACADEM09		SHERIFF'S TRAINING ACADEMY 2009									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	154,216		154,216	154,216			154,216			
OBJECT 301	SALARIES AND WA	154,216		154,216	154,216			154,216			
3050	SOCIAL SECURITY	11,684		11,684	11,684			11,684			
3052	RETIREMENT	17,303		17,303	17,303			17,303			
3054	INSURANCE-LIFE	59		59	59			59			
3056	INSURANCE-HEALTH/DE	12,070		12,070	12,070			12,070			
3058	INSURANCE-WORKERS C	369		369	369			369			
3060	INSURANCE-UNEMPLOYM	294		294	294			294			
OBJECT 305	FRINGE BENEFITS	41,783		41,783	41,783			41,783			
INDEX SHERACADEM09	SHERIFF'S TRAIN	196,000		196,000	196,000			196,000			
SUBFUND SG003014	2009 SHERIFF'S	196,000		196,000	196,000			196,000			

SUBFUND : SG003015		2010 SHERIFF'S TRAINING ACADEMY									
INDEX : SHERACADEM10		SHERIFF'S TRAINING ACADEMY 2010									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	114,833		114,833	114,833			114,833			
OBJECT 301	SALARIES AND WA	114,833		114,833	114,833			114,833			
3050	SOCIAL SECURITY	8,699		8,699	8,699			8,699			
3052	RETIREMENT	13,707		13,707	13,707			13,707			
3054	INSURANCE-LIFE	46		46	46			46			
3056	INSURANCE-HEALTH/DE	5,795		5,795	5,795			5,795			
3058	INSURANCE-WORKERS C	210		210	210			210			
3060	INSURANCE-UNEMPLOYM	207		207	207			207			
OBJECT 305	FRINGE BENEFITS	28,666		28,666	28,666			28,666			
INDEX SHERACADEM10	SHERIFF'S TRAIN	143,500		143,500	143,500			143,500			
SUBFUND SG003015	2010 SHERIFF'S	143,500		143,500	143,500			143,500			

SUBFUND : SG003016 2011 SHERIFF'S TRAINING ACADEMY
 INDEX : SHERACADEM11 SHERIFF'S TRAINING ACADEMY 2011
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	115,452		115,452	115,452			115,452	
OBJECT 301	SALARIES AND WA	115,452		115,452	115,452			115,452	
3050	SOCIAL SECURITY	8,802		8,802	8,802			8,802	
3052	RETIREMENT	14,818		14,818	14,818			14,818	
3054	INSURANCE-LIFE	44		44	44			44	
3056	INSURANCE-HEALTH/DE	11,026		11,026	11,026			11,026	
3058	INSURANCE-WORKERS C	210		210	210			210	
3060	INSURANCE-UNEMPLOYM	185		185	169			169	15
OBJECT 305	FRINGE BENEFITS	35,087		35,087	35,072			35,072	15
6204	OPER EXP-EQUIP	43,787		43,787	42,363			42,363	1,423
OBJECT 620	OPERATING EXPEN	43,787		43,787	42,363			42,363	1,423
6701	EMPLOYEE TRAINING	470		470	469			469	
6705	TRAVEL/PROFESSIONAL	1,203		1,203	1,194			1,194	8
OBJECT 670	EDUCATIONAL TRA	1,673		1,673	1,663			1,663	9
INDEX SHERACADEM11	SHERIFF'S TRAIN	196,000		196,000	194,551			194,551	1,448
SUBFUND SG003016	2011 SHERIFF'S	196,000		196,000	194,551			194,551	1,448

SUBFUND : SG003017 2012 SHERIFF'S TRAINING ACADEMY
 INDEX : SHERACADEM12 SHERIFF'S TRAINING ACADEMY 2012
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	146,654		146,654	146,654			146,654	
OBJECT 301	SALARIES AND WA	146,654		146,654	146,654			146,654	
3050	SOCIAL SECURITY	11,105		11,105	11,105			11,105	
3052	RETIREMENT	19,997		19,997	19,997			19,997	
3054	INSURANCE-LIFE	65		65	65			65	
3056	INSURANCE-HEALTH/DE	17,529		17,529	17,529			17,529	
3058	INSURANCE-WORKERS C	283		283	283			283	
3060	INSURANCE-UNEMPLOYM	364		364	364			364	
OBJECT 305	FRINGE BENEFITS	49,345		49,345	49,345			49,345	
INDEX SHERACADEM12	SHERIFF'S TRAIN	196,000		196,000	196,000			196,000	
SUBFUND SG003017	2012 SHERIFF'S	196,000		196,000	196,000			196,000	

SUBFUND : SG003018		2013 SHERIFF'S TRAINING ACADEMY								
INDEX : SHERACADEM13		SHERIFF'S TRAINING ACADEMY 2013								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	146,964	-15,000	131,964	5,803	7,664	121,924	127,728	4,235	
OBJECT 301	SALARIES AND MA	146,964	-15,000	131,964	5,803	7,664	121,924	127,728	4,235	
3050	SOCIAL SECURITY	11,109	-1,269	9,840	437	552	9,054	9,492	347	
3052	RETIREMENT	19,999	-970	19,029	803	1,122	17,573	18,377	651	
3054	INSURANCE-LIFE	67	-10	57	2	2	47	49	7	
3056	INSURANCE-HEALTH/DE	17,181	-1,250	15,931	773	794	13,956	14,729	1,201	
3058	INSURANCE-WORKERS C	310	-11	299	6	14	233	240	58	
3060	INSURANCE-UNEMPLOYM	370	10	380	15		304	320	59	
OBJECT 305	FRINGE BENEFITS	49,036	-3,500	45,536	2,039	2,485	41,170	43,209	2,326	
6204	OPER EXP-EQUIP		12,500	12,500			11,839	11,839	660	
OBJECT 620	OPERATING EXPEN		12,500	12,500			11,839	11,839	660	
6402	BOOKS/SUPPLIES		2,000	2,000			1,921	1,921	78	
OBJECT 640	OPERATING SUPPL		2,000	2,000			1,921	1,921	78	
6701	EMPLOYEE TRAINING		1,000	1,000					1,000	
6705	TRAVEL/PROFESSIONAL		3,000	3,000			1,540	1,540	1,459	
OBJECT 670	EDUCATIONAL TRA		4,000	4,000			1,540	1,540	2,459	
INDEX SHERACADEM13	SHERIFF'S TRAIN	196,000		196,000	7,843	10,149	178,396	186,240	9,759	
SUBFUND SG003018	2013 SHERIFF'S	196,000		196,000	7,843	10,149	178,396	186,240	9,759	

SUBFUND : SG004001		COPS COLLECTIBLE CARDS								
INDEX : COPSCOLLCARD		COPS COLLECTIBLE CARDS GRANT 530337								
OBJECT : 620		OPERATING EXPENSES								
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
6201	OPERATING EXPENSES-	3,000		3,000	3,000			3,000		
OBJECT 620	OPERATING EXPEN	3,000		3,000	3,000			3,000		
INDEX COPSCOLLCARD	COPS COLLECTIBL	3,000		3,000	3,000			3,000		
SUBFUND SG004001	COPS COLLECTIBL	3,000		3,000	3,000			3,000		

SUBFUND : SG005002		1998								
INDEX : CACOMMJUVPRO		CA COMMUNITY JUVENILE PROS 524116								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	41,970		41,970	38,607			38,607	3,362	
OBJECT 301	SALARIES AND WA	41,970		41,970	38,607			38,607	3,362	
3050	SOCIAL SECURITY	3,213		3,213	2,953			2,953	259	
3052	RETIREMENT	3,793		3,793	3,486			3,486	306	
3054	INSURANCE-LIFE	50		50	15			15	34	
3056	INSURANCE-HEALTH/DE	1,421		1,421	1,071			1,071	349	
3058	INSURANCE-WORKERS C	106		106	84			84	21	
3060	INSURANCE-UNEMPLOYM	168		168	162			162	5	
OBJECT 305	FRINGE BENEFITS	8,751		8,751	7,772			7,772	978	
6003	OFFICE SUPPLIES	300		300	190			190	109	
OBJECT 601	OFFICE EXPENSE-	300		300	190			190	109	
6602	TRAVEL	510		510	488			488	21	
6604	MILEAGE REIMBURSEME	540		540	486			486	53	
OBJECT 660	TRAVEL AND TRAN	1,050		1,050	974			974	75	
6702	EDUCATION/TUITION	205		205	175			175	30	
OBJECT 670	EDUCATIONAL TRA	205		205	175			175	30	
6981	TRANSFERS OUT-GRANT				308			308	-308	
OBJECT 698	TRANSFERRED EXP				308			308	-308	

SUBFUND : SG005002		1998								
INDEX : CACOMMJUVPRO		CA COMMUNITY JUVENILE PROS 524116								
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT								
SUBOBJECT : 9300		EQUIPMENT								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
9300	EQUIPMENT	2,674		2,674	2,022			2,022	651	
OBJECT 930	CAPITAL OUTLAYS	2,674		2,674	2,022			2,022	651	
INDEX CACOMMJUVPRO	CA COMMUNITY JU	54,950		54,950	50,051			50,051	4,898	
SUBFUND SG005002	1998	54,950		54,950	50,051			50,051	4,898	

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
1999	CA COMMUNITY JUVENILE PROS 524330	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR	43,260		43,260	43,260			43,260	
3001			SALARIES-FULL TIME	43,260		43,260				43,260	
301			SALARIES AND WA	43,260		43,260	43,260			43,260	
3050			SOCIAL SECURITY	3,286		3,286	3,284			3,284	1
3052			RETIREMENT	4,028		4,028	4,027			4,027	
3054			INSURANCE-LIFE	16		16	15			15	
3056			INSURANCE-HEALTH/DE	1,372		1,372	1,371			1,371	
3058			INSURANCE-WORKERS C	198		198	97			97	101
3060			INSURANCE-UNEMPLOYM	187		187	187			187	
305			FRINGE BENEFITS	9,087		9,087	8,982			8,982	104
6003			OFFICE SUPPLIES	300		300	188			188	111
601			OFFICE EXPENSE-	300		300	188			188	111
6602			TRAVEL	510		510	510			510	
6604			MILEAGE REIMBURSEME	540		540	420			420	120
660			TRAVEL AND TRAN	1,050		1,050	930			930	120
6702			EDUCATION/TUITION	205		205	205			205	
670			EDUCATIONAL TRA	205		205	205			205	
6981			TRANSFERS OUT-GRANT				74			74	-74
698			TRANSFERRED EXP				74			74	-74

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
1999	CA COMMUNITY JUVENILE PROS 524330	TRANSFERRED EXPENSES		53,902		53,902	53,641			53,641	260
CA COMM JUV99			CA COMMUNITY JU	53,902		53,902	53,641			53,641	260
SG005003	1999			53,902		53,902	53,641			53,641	260

SUBFUND : SG005004		2000									
INDEX : CACOMMJUV00		CA COMMUNITY JUVENILE PROS 2000 524645									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	44,558		44,558	44,558			44,558			
OBJECT 301	SALARIES AND WA	44,558		44,558	44,558			44,558			
3050	SOCIAL SECURITY	3,224		3,224	3,224			3,224			
3052	RETIREMENT	4,514		4,514	4,514			4,514			
3054	INSURANCE-LIFE	13		13	12			12			
3056	INSURANCE-HEALTH/DE	1,223		1,223	1,223			1,223			
3058	INSURANCE-WORKERS C	52		52	36			36			
3060	INSURANCE-UNEMPLOYM	139		139	139			139		15	
OBJECT 305	FRINGE BENEFITS	9,165		9,165	9,149			9,149		15	
6003	OFFICE SUPPLIES	456		456	439			439		16	
OBJECT 601	OFFICE EXPENSE-	456		456	439			439		16	
6602	TRAVEL	510		510	510			510			
6604	MILEAGE REIMBURSEME	384		384						384	
OBJECT 660	TRAVEL AND TRAN	894		894	510			510		384	
6702	EDUCATION/TUITION	205		205	205			205			
OBJECT 670	EDUCATIONAL TRA	205		205	205			205			
INDEX CACOMMJUV00	CA COMMUNITY JU	55,278		55,278	54,862			54,862		415	
SUBFUND SG005004	2000	55,278		55,278	54,862			54,862		415	

SUBFUND : SG005005		C.A. COMMUNITY JUVENILE PROSECUTOR 2001									
INDEX : CACOMMJUV01		CA COMMUNITY JUVENILE PROS 2001									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	44,795		44,795	44,794			44,794			
OBJECT 301	SALARIES AND WA	44,795		44,795	44,794			44,794			
3050	SOCIAL SECURITY	3,341		3,341	3,340			3,340			
3052	RETIREMENT	4,231		4,231	4,230			4,230			
3054	INSURANCE-LIFE	12		12	11			11			
3056	INSURANCE-HEALTH/DE	1,801		1,801	1,800			1,800			
3058	INSURANCE-WORKERS C	28		28	27			27			
3060	INSURANCE-UNEMPLOYM	130		130	130			130			
OBJECT 305	FRINGE BENEFITS	9,543		9,543	9,541			9,541		1	
6003	OFFICE SUPPLIES	202		202	172			172		29	
OBJECT 601	OFFICE EXPENSE-	202		202	172			172		29	
6602	TRAVEL	654		654	653			653			
6604	MILEAGE REIMBURSEME	232		232	231			231			
OBJECT 660	TRAVEL AND TRAN	886		886	885			885			
6981	TRANSFERS OUT-GRANT				19			19		-19	
OBJECT 698	TRANSFERRED EXP				19			19		-19	
INDEX CACOMMJUV01	CA COMMUNITY JU	55,426		55,426	55,413			55,413		12	
SUBFUND SG005005	C.A. COMMUNITY	55,426		55,426	55,413			55,413		12	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG006001	CPSMEDIATPRO	301	3001	14,999		14,999	14,998			14,998	
				14,999		14,999	14,998			14,998	
3050	SOCIAL SECURITY			1,148		1,148	1,147			1,147	
3052	RETIREMENT			1,353		1,353	1,352			1,352	
3054	INSURANCE-LIFE			8		8	7			7	
3056	INSURANCE-HEALTH/DE			547		547	546			546	
3058	INSURANCE-WORKERS C			40		40	39			39	
3060	INSURANCE-UNEMPLOYM			52		52	51			51	
OBJECT 305	FRINGE BENEFITS			3,148		3,148	3,144			3,144	3
6201	OPERATING EXPENSES-			42		42	42			42	
6246	OPERATING EXP.-MISC			121		121					121
OBJECT 620	OPERATING EXPEN			163		163	42			42	121
6602	TRAVEL			2,770		2,770	2,769			2,769	
OBJECT 660	TRAVEL AND TRAN			2,770		2,770	2,769			2,769	
6664	PROF SVCS-GENERAL			15,920		15,920	14,950			14,950	970
OBJECT 665	PROFESSIONAL SE			15,920		15,920	14,950			14,950	970
INDEX CPSMEDIATPRO	CPS MEDIATION P			37,000		37,000	35,903			35,903	1,096
SUBFUND SG006001	CPS MEDIATION P			37,000		37,000	35,903			35,903	1,096

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
5G006002	CPSMEDIATP99	601	6006	4,250		4,250	634			634	
				5,730		5,730	2,197			2,197	
				9,980		9,980	2,832			2,832	
6602	TRAVEL			6,350		6,350	6,123			6,123	226
OBJECT 660	TRAVEL AND TRAN			6,350		6,350	6,123			6,123	226
6664	PROF SVCS-GENERAL			38,200		38,200	30,675			30,675	7,525
OBJECT 665	PROFESSIONAL SE			38,200		38,200	30,675			30,675	7,525
INDEX CPSMEDIATP99	CPS MEDIATION P			54,530		54,530	39,631			39,631	14,898
SUBFUND 5G006002	CPS MEDIATION P			54,530		54,530	39,631			39,631	14,898

SUBFUND : SG006003 CPS MEDIATION PROJECT 2000
 INDEX : CJAMEDIATPOO CJA MEDIATION PROJECT 2000
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6006 SUPPLIES-FILMS/LITERATURE

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6006	4,250		4,250	586			586	
6015	5,730		5,730	5,730			5,730	3,663
OBJECT 601		9,980	9,980	6,316			6,316	3,663
6602	7,701		7,701	7,700			7,700	
OBJECT 660		7,701	7,701	7,700			7,700	
6664	36,849		36,849	21,262			21,262	15,586
OBJECT 665		36,849	36,849	21,262			21,262	15,586
INDEX CJAMEDIATPOO	54,530		54,530	35,279			35,279	19,250
SUBFUND SG006003	54,530		54,530	35,279			35,279	19,250

SUBFUND : SG007001 POST ADJUDICATION FACILITY
 INDEX : POSTAJUDFAC POST ADJUDICATION FACILITY 530097
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6204 OPER EXP-EQUIP

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6204	63,783		63,783	63,782			63,782	
OBJECT 620		63,783	63,783	63,782			63,782	
6301	14,341		14,341	14,341			14,341	
OBJECT 630		14,341	14,341	14,341			14,341	
6761								
OBJECT 675								
9103	872		872	872			872	
OBJECT 910		872	872	872			872	
9250	31,986		31,986	31,986			31,986	
OBJECT 925		31,986	31,986	31,986			31,986	
9300	6,943		6,943	6,943			6,943	
OBJECT 930		6,943	6,943	6,943			6,943	
9500	158,994		158,994	158,994			158,994	
9502	2,082,885		2,082,885	2,082,885			2,082,885	
9505	21,677		21,677	21,677			21,677	

SUBFUND : SG008003		1999							
INDEX : DOMESTVIOL99		DOMESTIC VIOLENCE UNIT 524298							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	83,059		83,059	72,077			72,077	10,981
OBJECT 301	SALARIES AND WA	83,059		83,059	72,077			72,077	10,981
3050	SOCIAL SECURITY	6,354		6,354	5,513			5,513	840
3052	RETIREMENT	7,564		7,564	6,898			6,898	665
3054	INSURANCE-LIFE	150		150	52			52	97
3056	INSURANCE-HEALTH/DE	4,063		4,063	3,544			3,544	518
3058	INSURANCE-WORKERS C	607		607	577			577	29
3060	INSURANCE-UNEMPLOYM	358		358	344			344	13
OBJECT 305	FRINGE BENEFITS	19,096		19,096	16,931			16,931	2,164
6701	EMPLOYEE TRAINING	2,500		2,500	2,308			2,308	191
OBJECT 670	EDUCATIONAL TRA	2,500		2,500	2,308			2,308	191
6981	TRANSFERS OUT-GRANT				3,042			3,042	-3,042
OBJECT 698	TRANSFERRED EXP				3,042			3,042	-3,042
INDEX DOMESTVIOL99	DOMESTIC VIOL	104,655		104,655	94,359			94,359	10,295
SUBFUND SG008003	1999	104,655		104,655	94,359			94,359	10,295

SUBFUND : SG008004		2000							
INDEX : DOMESTVIOL00		DOMESTIC VIOLENCE UNIT 2000 524603							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	84,812		84,812	79,003			79,003	5,808
OBJECT 301	SALARIES AND WA	84,812		84,812	79,003			79,003	5,808
3050	SOCIAL SECURITY	6,288		6,288	6,017			6,017	270
3052	RETIREMENT	8,254		8,254	8,026			8,026	227
3054	INSURANCE-LIFE	50		50	42			42	7
3056	INSURANCE-HEALTH/DE	5,094		5,094	4,744			4,744	349
3058	INSURANCE-WORKERS C	991		991	832			832	158
3060	INSURANCE-UNEMPLOYM	262		262	262			262	
OBJECT 305	FRINGE BENEFITS	20,939		20,939	19,926			19,926	1,012
6701	EMPLOYEE TRAINING	2,500		2,500	1,155			1,155	1,344
OBJECT 670	EDUCATIONAL TRA	2,500		2,500	1,155			1,155	1,344
INDEX DOMESTVIOL00	DOMESTIC VIOL	108,251		108,251	100,085			100,085	8,165
SUBFUND SG008004	2000	108,251		108,251	100,085			100,085	8,165

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	CAPITAL OUTLAYS-EQUIPMENT	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008006	DOMESTVIOLO2	930	DOMESTIC VIOLEN	133,597			133,597	133,494			133,494	102
SG008006	DOMESTVIOLO2	930	DOMESTIC VIOLEN	133,597			133,597	133,494			133,494	102

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008007	DOMESTVIOLO3	301	3001 SALARIES-FULL TIME	50,019		50,019	50,018			50,018	
301			SALARIES AND MA	50,019		50,019	50,018			50,018	
3050			SOCIAL SECURITY	3,797		3,797	3,765			3,765	31
3052			RETIREMENT	5,162		5,162	5,162			5,162	
3054			INSURANCE-LIFE	29		29	28			28	
3056			INSURANCE-HEALTH/DE	3,168		3,168	3,166			3,166	1
3058			INSURANCE-WORKERS C	818		818	640			640	177
3060			INSURANCE-UNEMPLOYM	150		150	107			107	42
305			FRINGE BENEFITS	13,124		13,124	12,871			12,871	252
6008			SUPPLIES-MISCELLANE	6,292		6,292	6,266			6,266	25
601			OFFICE EXPENSE-	6,292		6,292	6,266			6,266	25
6204			OPER EXP-EQUIP	1,800		1,800	1,732			1,732	67
620			OPERATING EXPEN	1,800		1,800	1,732			1,732	67
6602			TRAVEL	1,750		1,750	1,750			1,750	
660			TRAVEL AND TRAN	1,750		1,750	1,750			1,750	
DOMESTVIOLO3	DOMESTIC VIOLEN			72,985		72,985	72,639			72,639	345
SG008007	DOMESTIC VIOLEN			72,985		72,985	72,639			72,639	345

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008008	DOMESTVIOLO4	301		109,394		109,394	108,275			108,275	1,118
			SALARIES-FULL TIME								
		301	SALARIES AND WA	109,394		109,394	108,275			108,275	1,118
		3050	SOCIAL SECURITY	8,289		8,289	8,160			8,160	128
		3052	RETIREMENT	11,478		11,478	11,360			11,360	117
		3054	INSURANCE-LIFE	59		59	58			58	
		3056	INSURANCE-HEALTH/DE	7,715		7,715	7,558			7,558	156
		3058	INSURANCE-WORKERS C	1,894		1,894	1,637			1,637	256
		3060	INSURANCE-UNEMPLOYM	332		332	277			277	54
		305	FRINGE BENEFITS	29,767		29,767	29,053			29,053	713
		6204	OPER EXP-EQUIP	10,933		10,933	10,926			10,926	6
		620	OPERATING EXPEN	10,933		10,933	10,926			10,926	6
		6602	TRAVEL	1,037		1,037	1,005			1,005	31
		660	TRAVEL AND TRAN	1,037		1,037	1,005			1,005	31
		6705	TRAVEL/PROFESSIONAL				-222			-222	222
		670	EDUCATIONAL TRA				-222			-222	222
		6981	TRANSFERS OUT-GRANT				989			989	-989
		698	TRANSFERRED EXP				989			989	-989

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008008	DOMESTVIOLO4	698		151,131		151,131	150,028			150,028	1,102
			DOMESTIC VIOLN								
			DOMESTIC VIOLN	151,131		151,131	150,028			150,028	1,102

SUBFUND : SG008009		DOMESTIC VIOLENCE UNIT 2005							
INDEX : DOMESTVIOLO5		DOMESTIC VIOLENCE UNIT 2005							
OBJECT : 301		SALARIES AND WAGES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	107,122		107,122	107,122			107,122	
OBJECT 301	SALARIES AND WA	107,122		107,122	107,122			107,122	
3050	SOCIAL SECURITY	7,930		7,930	7,930			7,930	
3052	RETIREMENT	11,113		11,113	11,113			11,113	
3054	INSURANCE-LIFE	42		42	42			42	
3056	INSURANCE-HEALTH/DE	6,467		6,467	6,467			6,467	
3058	INSURANCE-WORKERS C	1,392		1,392	1,186			1,186	206
3060	INSURANCE-UNEMPLOYM	290		290	290			290	
OBJECT 305	FRINGE BENEFITS	27,236		27,236	27,029			27,029	206
6003	OFFICE SUPPLIES	13,124		13,124	11,117			11,117	2,006
OBJECT 601	OFFICE EXPENSE-	13,124		13,124	11,117			11,117	2,006
6705	TRAVEL/PROFESSIONAL	1,773		1,773	1,338			1,338	434
OBJECT 670	EDUCATIONAL TRA	1,773		1,773	1,338			1,338	434
9300	EQUIPMENT	2,300		2,300	2,299			2,299	
OBJECT 930	CAPITAL OUTLAYS	2,300		2,300	2,299			2,299	
INDEX DOMESTVIOLO5	DOMESTIC VIOLEN	151,556		151,556	148,908			148,908	2,647
SUBFUND SG008009	DOMESTIC VIOLEN	151,556		151,556	148,908			148,908	2,647

SUBFUND : SG008010		2006 DOMESTIC VIOLENCE UNIT							
INDEX : DOMESTVIOLO6		DOMESTIC VIOLENCE UNIT 2006							
OBJECT : 301		SALARIES AND WAGES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	121,535		121,535	121,535			121,535	
OBJECT 301	SALARIES AND WA	121,535		121,535	121,535			121,535	
3050	SOCIAL SECURITY	8,744		8,744	8,689			8,689	55
3052	RETIREMENT	12,612		12,612	12,611			12,611	
3054	INSURANCE-LIFE	38		38	37			37	
3056	INSURANCE-HEALTH/DE	10,386		10,386	10,385			10,385	
3058	INSURANCE-WORKERS C	1,712		1,712	1,411			1,411	301
3060	INSURANCE-UNEMPLOYM	304		304	270			270	33
OBJECT 305	FRINGE BENEFITS	33,798		33,798	33,406			33,406	391
6204	OPER EXP-EQUIP	2,688		2,688	2,647			2,647	40
OBJECT 620	OPERATING EXPEN	2,688		2,688	2,647			2,647	40
6705	TRAVEL/PROFESSIONAL	2,648		2,648	2,615			2,615	32
OBJECT 670	EDUCATIONAL TRA	2,648		2,648	2,615			2,615	32
6981	TRANSFERS OUT-GRANT				263			263	-263
OBJECT 698	TRANSFERRED EXP				263			263	-263
INDEX DOMESTVIOLO6	DOMESTIC VIOLEN	160,670		160,670	160,468			160,468	201
SUBFUND SG008010	2006 DOMESTIC V	160,670		160,670	160,468			160,468	201

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008011	DOMESTVIOLO7	301		130,006		130,006	130,006			130,006	
			SALARIES-FULL TIME	130,006		130,006	130,006			130,006	
		301	SALARIES AND WA	130,006		130,006	130,006			130,006	
		3050	SOCIAL SECURITY	9,341		9,341	9,323			9,323	18
		3052	RETIREMENT	14,599		14,599	14,599			14,599	
		3054	INSURANCE-LIFE	36		36	36			36	
		3056	INSURANCE-HEALTH/DE	11,135		11,135	11,135			11,135	
		3058	INSURANCE-WORKERS C	1,404		1,404	1,299			1,299	104
		3060	INSURANCE-UNEMPLOYM	257		257	257			257	
		305	FRINGE BENEFITS	36,775		36,775	36,652			36,652	122
		6003	OFFICE SUPPLIES	833		833	670			670	163
		601	OFFICE EXPENSE-	833		833	670			670	163
		6204	OPER EXP-EQUIP	130		130	121			121	8
		620	OPERATING EXPEN	130		130	121			121	8
		6705	TRAVEL/PROFESSIONAL	2,286		2,286	1,850			1,850	436
		670	EDUCATIONAL TRA	2,286		2,286	1,850			1,850	436
		6981	TRANSFERS OUT-GRANT				731			731	-731
		698	TRANSFERRED EXP				731			731	-731

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008011	DOMESTVIOLO7	698		170,032		170,032	170,032			170,032	
			DOMESTIC VIOLEN	170,032		170,032	170,032			170,032	
			2007 DOMESTIC V	170,032		170,032	170,032			170,032	

SUBFUND : SG008012		2008 DOMESTIC VIOLENCE UNIT							
INDEX : DOMESTVIOLO8		DOMESTIC VIOLENCE UNIT 2008							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	142,651		142,651	142,651			142,651	
301	SALARIES AND WA	142,651		142,651	142,651			142,651	
3050	SOCIAL SECURITY	10,447		10,447	10,447			10,447	
3052	RETIREMENT	15,903		15,903	15,903			15,903	
3054	INSURANCE-LIFE	37		37	37			37	
3056	INSURANCE-HEALTH/DE	9,145		9,145	9,140			9,140	4
3058	INSURANCE-WORKERS C	843		843	835			835	7
3060	INSURANCE-UNEMPLOYM	370		370	343			343	27
305	FRINGE BENEFITS	36,748		36,748	36,708			36,708	39
6003	OFFICE SUPPLIES	250		250					250
601	OFFICE EXPENSE-	250		250					250
6204	OPER EXP-EQUIP	5,220		5,220					5,220
620	OPERATING EXPEN	5,220		5,220					5,220
6705	TRAVEL/PROFESSIONAL	3,000		3,000	2,419			2,419	580
670	EDUCATIONAL TRA	3,000		3,000	2,419			2,419	580
6981	TRANSFERS OUT-GRANT				3,461			3,461	-3,461
698	TRANSFERRED EXP				3,461			3,461	-3,461

SUBFUND : SG008012		2008 DOMESTIC VIOLENCE UNIT							
INDEX : DOMESTVIOLO8		DOMESTIC VIOLENCE UNIT 2008							
OBJECT : 698		TRANSFERRED EXPENSES							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
DOMESTVIOLO8	DOMESTIC VIOLN	187,870		187,870	185,239			185,239	2,630
SG008012	2008 DOMESTIC V	187,870		187,870	185,239			185,239	2,630

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008013	DOMESTVIOLO9	301	3001								
				2009 DOMESTIC VIOLENCE UNIT DOMESTIC VIOLENCE UNIT 2009 SALARIES AND WAGES SALARIES-FULL TIME REGULAR							
3001			SALARIES-FULL TIME	156,367		156,367	154,844			154,844	1,522
301			SALARIES AND WA	156,367		156,367	154,844			154,844	1,522
3050			SOCIAL SECURITY	11,847		11,847	11,752			11,752	94
3052			RETIREMENT	17,455		17,455	17,395			17,395	59
3054			INSURANCE-LIFE	40		40	39			39	6
3056			INSURANCE-HEALTH/DE	7,730		7,730	7,495			7,495	234
3058			INSURANCE-WORKERS C	1,246		1,246	1,201			1,201	44
3060			INSURANCE-UNEMPLOYM	362		362	306			306	55
305			FRINGE BENEFITS	38,680		38,680	38,190			38,190	489
6003			OFFICE SUPPLIES	500		500					500
601			OFFICE EXPENSE-	500		500					500
6705			TRAVEL/PROFESSIONAL	6,000		6,000	2,543			2,543	3,456
670			EDUCATIONAL TRA	6,000		6,000	2,543			2,543	3,456
DOMESTVIOLO9			DOMESTIC VIOLEN	201,547		201,547	195,578			195,578	5,968
SG008013			2009 DOMESTIC V	201,547		201,547	195,578			195,578	5,968

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008014	DOMESTVIO10	301	3001								
				2010-DOMESTIC VIOLENCE UNIT DOMESTIC VIOLENCE UNIT 2010 SALARIES AND WAGES SALARIES-FULL TIME REGULAR							
3001			SALARIES-FULL TIME	166,900		166,900	164,331			164,331	2,568
301			SALARIES AND WA	166,900		166,900	164,331			164,331	2,568
3050			SOCIAL SECURITY	12,700		12,700	12,452			12,452	247
3052			RETIREMENT	20,100		20,100	19,747			19,747	352
3054			INSURANCE-LIFE	50		50	43			43	6
3056			INSURANCE-HEALTH/DE	6,503		6,503	5,477			5,477	1,025
3058			INSURANCE-WORKERS C	1,900		1,900	1,036			1,036	863
3060			INSURANCE-UNEMPLOYM	650		650	421			421	228
305			FRINGE BENEFITS	41,903		41,903	39,179			39,179	2,723
6003			OFFICE SUPPLIES	870		870	623			623	247
601			OFFICE EXPENSE-	870		870	623			623	247
6204			OPER EXP-EQUIP	1,892		1,892	1,781			1,781	110
620			OPERATING EXPEN	1,892		1,892	1,781			1,781	110
6705			TRAVEL/PROFESSIONAL	4,129		4,129	2,000			2,000	2,129
670			EDUCATIONAL TRA	4,129		4,129	2,000			2,000	2,129
6981			TRANSFERS OUT-GRANT				3,775			3,775	-3,775
698			TRANSFERRED EXP				3,775			3,775	-3,775

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		2010-DOMESTIC VIOLENCE UNIT		DOMESTIC VIOLENCE UNIT 2010		TRANSFERRED EXPENSES					
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
SG008014	DOMESTVIOL10	215,695		215,695				211,691		4,003	
OBJECT	698										
SUBJECT											
SUBOBJECT											
INDEX	DOMESTVIOL10			215,695				211,691		4,003	
SUBFUND	SG008014	215,695		215,695				211,691		4,003	
OBJECT	698										
SUBJECT											
SUBOBJECT											
INDEX	DOMESTVIOL10			215,695				211,691		4,003	
SUBFUND	SG008014	215,695		215,695				211,691		4,003	
OBJECT	698										
SUBJECT											
SUBOBJECT											

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		2011-DOMESTIC VIOLENCE UNIT		DOMESTIC VIOLENCE UNIT 2011		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR			
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
SG008015	DOMESTVIOL11	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801				164,970	7,830		
SUBFUND	SG008015	172,801		172,801	164,970			164,970	7,830		
OBJECT	301										
SUBJECT	3001										
SUBOBJECT											
INDEX	DOMESTVIOL11			172,801	</						

SUBFUND	INDEX	OBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008015	DOMESTVIO11	670	231,912		231,912	218,380			218,380	13,531
SG008015	DOMESTVIO11	2011-DOMESTIC V	231,912		231,912	218,380			218,380	13,531

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008016	DOMESTVIO12	301	3001	171,440		171,440	169,168			169,168	2,271
301		SALARIES AND MA		171,440		171,440	169,168			169,168	2,271
3050		SOCIAL SECURITY		13,207		13,207	12,535			12,535	672
3052		RETIREMENT		23,161		23,161	22,984			22,984	177
3054		INSURANCE-LIFE		49		49	41			41	8
3056		INSURANCE-HEALTH/DE		11,767		11,767	10,934			10,934	833
3058		INSURANCE-WORKERS C		1,283		1,283	1,194			1,194	89
3060		INSURANCE-UNEMPLOYM		656		656	508		-17	491	164
305		FRINGE BENEFITS		50,127		50,127	48,198		-17	48,180	1,946
6003		OFFICE SUPPLIES		770		770	768			768	2
601		OFFICE EXPENSE-		770		770	768			768	2
6204		OPER EXP-EQUIP		2,970		2,970	2,858			2,858	111
620		OPERATING EXPEN		2,970		2,970	2,858			2,858	111
6602		TRAVEL		2,030		2,030	1,032			1,032	997
660		TRAVEL AND TRAN		2,030		2,030	1,032			1,032	997
6705		TRAVEL/PROFESSIONAL		2,000		2,000	1,827			1,827	172
670		EDUCATIONAL TRA		2,000		2,000	1,827			1,827	172

		2012-DOMESTIC VIOLENCE UNIT		EDUCATIONAL TRAINING AND TRAVEL							
		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
SUBFUND	: SG008016										
INDEX	: DOMESTVIOL12										
OBJECT	: 670										
SUBJECT											
INDEX	DOMESTVIOL12	229,337		229,337	223,853		-17	223,836	5,501		
SUBFUND	SG008016	229,337		229,337	223,853		-17	223,836	5,501		

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET	
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES	
SUBFUND	: SG008017									
INDEX	: DOMESTVIOL13									
OBJECT	: 301									
SUBJECT	: 3001									
SUBJECT	SALARIES-FULL TIME	177,075	180	177,255	6,498	6,848	170,672	177,171	83	
OBJECT	301 SALARIES AND WA	177,075	180	177,255	6,498	6,848	170,672	177,171	83	
3050	SOCIAL SECURITY	13,546	-700	12,846	481	485	12,214	12,696	149	
3052	RETIREMENT	23,038	2,570	25,608	900	1,002	24,612	25,512	95	
3054	INSURANCE-LIFE	44	44	44	1	1	40	42	1	
3056	INSURANCE-HEALTH/DE	11,653	-900	10,753	293	489	10,312	10,606	146	
3058	INSURANCE-WORKERS C	1,286	-110	1,176	25	50	1,130	1,156	19	
3060	INSURANCE-UNEMPLOYM	673	-40	633	112	112	552	552	80	
OBJECT	305 FRINGE BENEFITS	50,240	820	51,060	1,702	2,142	48,863	50,566	494	
6003	OFFICE SUPPLIES	2,110		2,110		1,112	2,086	2,086	23	
OBJECT	601 OFFICE EXPENSE-	2,110		2,110		1,112	2,086	2,086	23	
6204	OPER EXP-EQUIP		3,200	3,200					3,200	
OBJECT	620 OPERATING EXPEN		3,200	3,200					3,200	
6602	TRAVEL	3,000	-1,000	2,000			132	132	1,867	
OBJECT	660 TRAVEL AND TRAN	3,000	-1,000	2,000			132	132	1,867	
6705	TRAVEL/PROFESSIONAL	3,500	-3,200	300					300	
OBJECT	670 EDUCATIONAL TRA	3,500	-3,200	300					300	

		2013-DOMESTIC VIOLENCE UNIT		DOMESTIC VIOLENCE UNIT-VOMA 2013		EDUCATIONAL TRAINING AND TRAVEL					
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
OBJECT	OBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
SG008017	DOMESTV10L13			235,925		10,103	221,754	229,955	5,969		
	DOMESTIC VIOL13			235,925	8,201	10,103	221,754	229,955	5,969		
SG008017	2013-DOMESTIC V			235,925	8,201	10,103	221,754	229,955	5,969		

		2014-DOMESTIC VIOLENCE UNIT		DOMESTIC VIOLENCE UNIT-VOMA 2014		SALARIES AND MAGES		SALARIES-FULL TIME REGULAR			
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
OBJECT	OBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
3001	SALARIES-FULL TIME		13,698	13,698	6,848	6,848	6,848	6,848	6,849		
301	SALARIES AND WA		13,698	13,698	6,848	6,848	6,848	6,848	6,849		
3050	SOCIAL SECURITY		970	970	486	486	486	483			
3052	RETIREMENT		2,006	2,006	1,002	1,002	1,002	1,003			
3054	INSURANCE-LIFE		4	4	1	1	1	2			
3056	INSURANCE-HEALTH/DE		980	980	477	477	477	502			
3058	INSURANCE-WORKERS C		60	60	39	39	39	20			
3060	INSURANCE-UNEMPLOYM		60	60	22	22	22	37			
305	FRINGE BENEFITS		4,080	4,080	2,029	2,029	2,029	2,050			
DOMESTV10L14	DOMESTIC VIOL14		17,778	17,778	8,878	8,878	8,878	8,899			
SG008018	2014-DOMESTIC V		17,778	17,778	8,878	8,878	8,878	8,899			

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG00807B	DOMESTVI003B	301	SALARIES-FULL TIME	79,731		79,731	79,632			79,632	98
301			SALARIES AND WA	79,731		79,731	79,632			79,632	98
3050	SOCIAL SECURITY			6,100		6,100	5,996			5,996	103
3052	RETIREMENT			8,245		8,245	8,232			8,232	12
3054	INSURANCE-LIFE			44		44	43			43	
3056	INSURANCE-HEALTH/DE			4,746		4,746	4,652			4,652	93
3058	INSURANCE-WORKERS C			1,802		1,802	1,181			1,181	620
3060	INSURANCE-UNEMPLOYM			321		321	231			231	89
305	FRINGE BENEFITS			21,258		21,258	20,337			20,337	920
6003	OFFICE SUPPLIES			5,940		5,940	5,499			5,499	440
601	OFFICE EXPENSE-			5,940		5,940	5,499			5,499	440
6204	OPER EXP-EQUIP			4,300		4,300	3,896			3,896	404
620	OPERATING EXPEN			4,300		4,300	3,896			3,896	404
6602	TRAVEL										
660	TRAVEL AND TRAN										
6981	TRANSFERS OUT-GRANT						1,504			1,504	-1,504
698	TRANSFERRED EXP						1,504			1,504	-1,504

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG00807B	DOMESTVI003B	935	CAPITAL OUTLAYS-FURNITURE AND FIXTURES	600		600	353			353	246
935			FURNITURE AND FIXTU	600		600	353			353	246
DOMESTVI003B	DOMESTIC VIOLEN			111,829		111,829	111,224			111,224	604
SG00807B	DOMESTIC VIOLEN			111,829		111,829	111,224			111,224	604

