

SUBFUND : SG067006 WT SMUGGLING INITIATIVE 2000
 INDEX : SMUGGINIT00 ONDCP-WT SMUGGLING INITIATIVE 2000
 OBJECT : 635 RENTALS AND LEASES
 SUBOBJECT : 6350 RENTALS/LEASES

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
6350	RENTALS/LEASES	40,194		40,194	40,194			40,194	
OBJECT 635	RENTALS AND LEA	40,194		40,194	40,194			40,194	
6503	COMMUNICATIONS-TELE	3,072		3,072	3,072			3,072	
OBJECT 650	COMMUNICATIONS	3,072		3,072	3,072			3,072	
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
9300	EQUIPMENT	1,500		1,500	1,494			1,494	5
OBJECT 930	CAPITAL OUTLAYS	1,500		1,500	1,494			1,494	5
INDEX SMUGGINIT00	ONDCP-WT SMUGGL	506,960		506,960	506,954			506,954	5
SUBFUND SG067006	WT SMUGGLING IN	506,960		506,960	506,954			506,954	5

SUBFUND : SG067007 WT SMUGGLING INITIATIVE 2001
 INDEX : SMUGGINIT01 ONDCP-WT SMUGGLING INITIATIVE 2001
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3005 SALARIES-LONGEVITY

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
3005	SALARIES-LONGEVITY	4,061		4,061	4,061			4,061	
3007	SALARIES-OVERTIME	26,884		26,884	26,884			26,884	
3008	DEPUTY SALARIES	249,588		249,588	249,588			249,588	
OBJECT 301	SALARIES AND MA	280,533		280,533	280,533			280,533	
3050	SOCIAL SECURITY	22,592		22,592	22,592			22,592	
3052	RETIREMENT	27,139		27,139	27,139			27,139	
3054	INSURANCE-LIFE	98		98	98			98	
3056	INSURANCE-HEALTH/DE	17,532		17,532	17,532			17,532	
3058	INSURANCE-WORKERS C	8,832		8,832	8,832			8,832	
3060	INSURANCE-UNEMPLOY	1,262		1,262	1,262			1,262	
3068	CLEAT BENEFITS ALLO	2,964		2,964	2,964			2,964	
OBJECT 305	FRINGE BENEFITS	80,419		80,419	80,419			80,419	
6006	SUPPLIES-FILMS/LITE								
OBJECT 601	OFFICE EXPENSE-								
6207	INSURANCE-LIABILITY	4,130		4,130	4,130			4,130	
6214	CLOTHING ALLOW.-OFF								
6291	VEHICLE OPER. EXPEN	12,046		12,046	12,045			12,045	
OBJECT 620	OPERATING EXPEN	16,176		16,176	16,175			16,175	
6305	MAINT/REPAIR-AUTOMO	250		250	250			250	
OBJECT 630	OPERATING MAINT	250		250	250			250	

SUBFUND : SGO67007 WT SMUGGLING INITIATIVE 2001
 INDEX : SMUGGINIT01 ONDCP-WT SMUGGLING INITIATIVE 2001
 OBJECT : 635 RENTALS AND LEASES
 SUBOBJECT : 6350 RENTALS/LEASES

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
6350	RENTALS/LEASES	29,880		29,880	29,880			29,880	
OBJECT 635	RENTALS AND LEA	29,880		29,880	29,880			29,880	
6503	COMMUNICATIONS-TELE	5,940		5,940	5,940			5,940	
OBJECT 650	COMMUNICATIONS	5,940		5,940	5,940			5,940	
9300	EQUIPMENT	1,204		1,204	1,203			1,203	
OBJECT 930	CAPITAL OUTLAYS	1,204		1,204	1,203			1,203	
INDEX SMUGGINIT01	ONDCP-WT SMUGGL	414,402		414,402	414,400			414,400	1
SUBFUND SGO67007	WT SMUGGLING IN	414,402		414,402	414,400			414,400	1

SUBFUND : SGO67008 WT SMUGGLING INITIATIVE 2002
 INDEX : SMUGGINIT02 ONDCP-WT SMUGGLING INITIATIVE 2002
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3005 SALARIES-LONGEVITY

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
3005	SALARIES-LONGEVITY	4,342		4,342	4,342			4,342	
3007	SALARIES-OVERTIME	45,171		45,171	45,171			45,171	
3008	DEPUTY SALARIES	249,588		249,588	249,588			249,588	
OBJECT 301	SALARIES AND WA	299,101		299,101	299,101			299,101	
3050	SOCIAL SECURITY	20,650		20,650	20,650			20,650	
3052	RETIREMENT	29,907		29,907	29,907			29,907	
3054	INSURANCE-LIFE	120		120	120			120	
3056	INSURANCE-HEALTH/DE	14,080		14,080	14,080			14,080	
3058	INSURANCE-WORKERS C	11,005		11,005	11,005			11,005	
3060	INSURANCE-UNEMPLOYM	776		776	776			776	
3068	CLEAT BENEFITS ALLO	3,600		3,600	3,600			3,600	
OBJECT 305	FRINGE BENEFITS	80,138		80,138	80,138			80,138	
6006	SUPPLIES-FILMS/LITE								
OBJECT 601	OFFICE EXPENSE-								
6207	INSURANCE-LIABILITY	7,248		7,248	7,247			7,247	
6291	VEHICLE OPER. EXPEN	1,975		1,975	1,975			1,975	
OBJECT 620	OPERATING EXPEN	9,223		9,223	9,222			9,222	
6350	RENTALS/LEASES	46,760		46,760	46,760			46,760	
OBJECT 635	RENTALS AND LEA	46,760		46,760	46,760			46,760	
6403	GAS/OIL SUPPLIES	12,000		12,000	11,999			11,999	

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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
SG068001	SELFHELPCENT	645	PUBLIC UTILITIE								
6503			COMMUNICATIONS-TELE								
650			COMMUNICATIONS								
6550			CONSTRUCTION-GENERA	139,385		139,385	107,246			107,246	32,138
655			CONSTRUCTION	139,385		139,385	107,246			107,246	32,138
6602			TRAVEL	1,071		1,071	1,071			1,071	
6604			MILEAGE REIMBURSEME	36		36	36			36	
660			TRAVEL AND TRAN	1,107		1,107	1,107			1,107	
6761			CONTRACTED SERVICES	344,616		344,616	339,026			339,026	5,590
675			CONTRACTED SERV	344,616		344,616	339,026			339,026	5,590
9252			HEAVY DUTY VEHICLES								
925			CAPITAL OUTLAYS								
9300			EQUIPMENT	12,704		12,704	6,774			6,774	5,929
930			CAPITAL OUTLAYS	12,704		12,704	6,774			6,774	5,929
INDEX				564,165		564,165				512,856	
SELFHELPCENT			SELF HELP CENTE				512,856				51,308

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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
SG068001	SELFHELPCENT	930	CAPITAL OUTLAYS-EQUIPMENT	564,165		564,165	512,856			512,856	51,308
SG068001			SELF HELP CENTE				512,856				51,308

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
SG069001	STEPWATERPRO	301	3001	5,744		5,744	5,742			5,742	1
			3002	600		600	600			600	
			OBJECT 301	6,344		6,344	6,342			6,342	1
			3050	473		473	466			466	6
			3052	457		457	455			455	1
			3054	5		5	3			3	1
			3056	227		227	221			221	5
			3058	30		30	25			25	4
			3060	26		26	23			23	2
			OBJECT 305	1,218		1,218	1,196			1,196	21
			6553	1,993		1,993	1,245			1,245	747
			6557	330,112		330,112	330,111			330,111	
			OBJECT 655	332,105		332,105	331,357			331,357	748
			6602	443		443	442			442	
			6604	90		90	89			89	
			OBJECT 660	533		533	531			531	1
			9300	400		400	400			400	
			OBJECT 930	400		400	400			400	
			INDEX STEPWATERPRO	340,600		340,600	339,827			339,827	772

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
 FAMIS UPDATE NO : 4341 PAGE NUMBER : 580

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
SG069001	STEPWATERPRO	930	STEP WATER PROJ	340,600		340,600	339,827			339,827	772

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SUBFUND : SGO70001 SPECIALIZED DIVERSION 98
 INDEX : SPECIALDIV98 SPECIALIZED DIVERSION 98 524256
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-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
SUBJECT 6664	38,629		38,629					38,629
OBJECT 665			38,629					38,629
INDEX SPECIALDIV98			38,629					38,629
SUBFUND SGO70001			38,629					38,629

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SUBFUND : SGO70002 SPECIALIZED DIVERSION 99
 INDEX : SPECIALDIV99 SPECIALIZED DIVERSION 99 524348
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-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
SUBJECT 6664	30,903		30,903	10,920				19,983
OBJECT 665			30,903	10,920				19,983
INDEX SPECIALDIV99			30,903	10,920				19,983
SUBFUND SGO70002			30,903	10,920				19,983

SUBFUND : SG070003		SPECIALIZED DIVERSION 2000									
INDEX : SPECIALDIV00		SPECIALIZED DIVERSION 2000									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBJECT : 6664		PROF SVCS-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		
6664	PROF SVCS-GENERAL	30,903		30,903	18,534			18,534	12,369		
OBJECT 665	PROFESSIONAL SE	30,903		30,903	18,534			18,534	12,369		
6981	TRANSFERS OUT-GRANT				7,726			7,726	-7,726		
OBJECT 698	TRANSFERRED EXP				7,726			7,726	-7,726		
INDEX SPECIALDIV00	SPECIALIZED DIV	30,903		30,903	26,260			26,260	4,643		
SUBFUND SG070003	SPECIALIZED DIV	30,903		30,903	26,260			26,260	4,643		

SUBFUND : SG070004		SPECIALIZED DIVERSION 2001									
INDEX : SPECIALDIV01		SPECIALIZED DIVERSION 2001									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBJECT : 6664		PROF SVCS-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		
6664	PROF SVCS-GENERAL	15,452		15,452	11,665			11,665	3,787		
OBJECT 665	PROFESSIONAL SE	15,452		15,452	11,665			11,665	3,787		
INDEX SPECIALDIV01	SPECIALIZED DIV	15,452		15,452	11,665			11,665	3,787		
SUBFUND SG070004	SPECIALIZED DIV	15,452		15,452	11,665			11,665	3,787		

SUBFUND : SG072001		EMERGENCY MEDICAL SERV. AND TRAUMA									
INDEX : EMERMEDSETRA		EMERGENCY MEDICAL SERV. & TRAUMA 540476									
OBJECT : 620		OPERATING EXPENSES									
SUBJECT : 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	OPERATING EXPENSES-	16,585		16,585	16,585			16,585			
620	OPERATING EXPEN	16,585		16,585	16,585			16,585			
EMERMEDSETRA	EMERGENCY MEDIC	16,585		16,585	16,585			16,585			
SG072001	EMERGENCY MEDIC	16,585		16,585	16,585			16,585			

SUBFUND : SG072002		EMERGENCY MEDICAL SERV & TRAUMA FY99									
INDEX : EMSRAC99		EMERGENCY MEDICAL SERV. & TRAUMA 540476									
OBJECT : 620		OPERATING EXPENSES									
SUBJECT : 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	OPERATING EXPENSES-	29,853		29,853	29,853			29,853			
620	OPERATING EXPEN	29,853		29,853	29,853			29,853			
EMSRAC99	EMERGENCY MEDIC	29,853		29,853	29,853			29,853			
SG072002	EMERGENCY MEDIC	29,853		29,853	29,853			29,853			

SUBFUND : SGO73001		ECON DISTRESSED AREAS WATER PROJECT 2000									
INDEX : EDAPWESTMAOO		ECON DISTRESSED AREAS WATER PROJ 550517									
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	38,959		38,959	38,959			38,959			
3002	SALARIES-PART TIME	1,408		1,408	1,408			1,408			
OBJECT 301	SALARIES AND MA	40,367		40,367	40,367			40,367			
3050	SOCIAL SECURITY	3,143		3,143	3,143			3,143			
3052	RETIREMENT	3,455		3,455	3,455			3,455			
3054	INSURANCE-LIFE	13		13	13			13			
3056	INSURANCE-HEALTH/DE	2,134		2,134	2,134			2,134			
3058	INSURANCE-WORKERS C										
3060	INSURANCE-UNEMPLOYM	34		34	33			33			
OBJECT 305	FRINGE BENEFITS	8,779		8,779	8,778			8,778			
6553	CONSTRUCTION-ADMINI	854		854	853			853			
6557	CONSTRUCTION-WATER	105,370		105,370	86,321			86,321	19,048		
6559	CONSTRUCTION-SEWER	325,000		325,000	310,157			310,157	14,842		
OBJECT 655	CONSTRUCTION	431,224		431,224	397,333			397,333	33,890		
6602	TRAVEL										
6604	MILEAGE REIMBURSEME										
OBJECT 660	TRAVEL AND TRAN										
INDEX EDAPWESTMAOO	ECON DISTRESSED	480,370		480,370	446,479			446,479	33,891		
SUBFUND SGO73001	ECON DISTRESSED	480,370		480,370	446,479			446,479	33,891		

SUBFUND : SGO74001		CRIMINAL ALIEN TRACKING CENTER 2000									
INDEX : CRIMALIENOO		CRIMINAL ALIEN TRACKING CENTER 2000									
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	OPERATING EXPENSES-										
OBJECT 620	OPERATING EXPEN										
6301	MAINT/REPAIR-GENERA	1,545		1,545					1,545		
OBJECT 630	OPERATING MAINT	1,545		1,545					1,545		
6703	TRAINING	1,955		1,955					1,955		
OBJECT 670	EDUCATIONAL TRA	1,955		1,955					1,955		
9300	EQUIPMENT	39,999		39,999	26,945			26,945	13,054		
OBJECT 930	CAPITAL OUTLAYS	39,999		39,999	26,945			26,945	13,054		
INDEX CRIMALIENOO	CRIMINAL ALIEN	43,499		43,499	26,945			26,945	16,554		
SUBFUND SGO74001	CRIMINAL ALIEN	43,499		43,499	26,945			26,945	16,554		

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SUBFUND : SG076001 COPS SCHOOL BASED PARTNERS 2000
 INDEX : CANUCOPSCHOO CANUTILLO COPS SCHOOL BASED 2000 524694
 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
SUBJECT	SALARIES-FULL TIME								
OBJECT	SALARIES AND WA								
3050	SOCIAL SECURITY								
3052	RETIREMENT								
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE								
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT	FRINGE BENEFITS								
6008	SUPPLIES-MISCELLANE	16,469		16,469	16,465		16,465		3
OBJECT	OFFICE EXPENSE-	16,469		16,469	16,465		16,465		3
6602	TRAVEL	3,187		3,187	3,186		3,186		
6604	MILEAGE REIMBURSEME	95		95	94		94		
OBJECT	TRAVEL AND TRAN	3,282		3,282	3,281		3,281		
6664	PROF SVCS-GENERAL	53,253		53,253	53,252		53,252		
OBJECT	PROFESSIONAL SE	53,253		53,253	53,252		53,252		
9300	EQUIPMENT	58,865		58,865	58,864		58,864		
OBJECT	CAPITAL OUTLAYS	58,865		58,865	58,864		58,864		

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SUBFUND : SG076001 COPS SCHOOL BASED PARTNERS 2000
 INDEX : CANUCOPSCHOO CANUTILLO COPS SCHOOL BASED 2000 524694
 OBJECT : 930 CAPITAL OUTLAYS-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
INDEX	CANUTILLO COPS	131,869		131,869	131,863		131,863		5
SUBFUND	COPS SCHOOL BAS	131,869		131,869	131,863		131,863		5

		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	: SG077001								
INDEX	: ASCLAKEIMPOO								
OBJECT	: 675								
SUBOBJECT	: 6761								
		FY 2000 ASCARATE PARK LAKE IMPROVEMENT 2000							
		CONTRACTED SERVICES							
		CONTRACTED SERVICES							
SUBJECT	: 675								
SUBOBJECT	6761	CONTRACTED SERVICES	12,261	12,261	12,260			12,260	
OBJECT	675	CONTRACTED SERV	12,261	12,261	12,260			12,260	
6981	TRANSFERS OUT-GRANT				20,615			20,615	-20,615
OBJECT	698	TRANSFERRED EXP			20,615			20,615	-20,615
9107	PARK IMPROVEMENT	1,289,777		1,289,777	1,269,161			1,269,161	20,615
OBJECT	910	CAPITAL OUTLAYS	1,289,777	1,289,777	1,269,161			1,269,161	20,615
9300	EQUIPMENT								
OBJECT	930	CAPITAL OUTLAYS							
INDEX	ASCLAKEIMPOO	ASCARATE PARK L	1,302,038	1,302,038	1,302,038			1,302,038	
SUBFUND	SG077001	FY 2000	1,302,038	1,302,038	1,302,038			1,302,038	

		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	: SG079001								
INDEX	: CHILDWVIDEO								
OBJECT	: 650								
SUBOBJECT	: 6503								
		FY 98/99 CHILD WELFARE VIDEO TELECONF 540484							
		COMMUNICATIONS							
		COMMUNICATIONS-TELEPHONE							
SUBJECT	: 650								
SUBOBJECT	6503	COMMUNICATIONS-TELE	7,800	7,800	1,995			1,995	5,805
OBJECT	650	COMMUNICATIONS	7,800	7,800	1,995			1,995	5,805
INDEX	CHILDWVIDEO	CHILD WELFARE V	7,800	7,800	1,995			1,995	5,805
SUBFUND	SG079001	FY 98/99	7,800	7,800	1,995			1,995	5,805

SUBFUND : SG079002		FY 99/2000								
INDEX : VIDEOCONF99		CHILD WELFARE VIDEO TELECONFERENCE99/2000								
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-	100		100	52			52	47	
620	OPERATING EXPEN	100		100	52			52	47	
6501	COMMUNICATIONS-GENE	12,300		12,300	2,644			2,644	9,655	
650	COMMUNICATIONS	12,300		12,300	2,644			2,644	9,655	
6602	TRAVEL	3,500		3,500	857			857	2,642	
660	TRAVEL AND TRAN	3,500		3,500	857			857	2,642	
9300	EQUIPMENT	26,745		26,745	18,187			18,187	8,558	
930	CAPITAL OUTLAYS	26,745		26,745	18,187			18,187	8,558	
INDEX VIDEOCONF99	CHILD WELFARE V	42,645		42,645	21,741			21,741	20,903	
SUBFUND SG079002	FY 99/2000	42,645		42,645	21,741			21,741	20,903	

SUBFUND : SG080001		FAMILY AND YOUTH ACTIVITY 2010								
INDEX : FAMYOUACT10		FAMILY YOUTH ACTIVITY 2010								
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION								
SUBOBJECT : 6008		SUPPLIES-MISCELLANEOUS								
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	
6008	SUPPLIES-MISCELLANE	4,900		4,900	3,594			539	765	
601	OFFICE EXPENSE-	4,900		4,900	3,594			539	765	
INDEX FAMYOUACT10	FAMILY YOUTH AC	4,900		4,900	3,594			539	765	
SUBFUND SG080001	FAMILY AND YOUT	4,900		4,900	3,594			539	765	

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
SG081001	65THFAMDRG11	601	6003	1,474		1,474	1,096		1,096	377
			OFFICE SUPPLIES							
		601		1,474		1,474	1,096		1,096	377
			OFFICE EXPENSE--							
		6204		600		600	237		237	362
			OPER EXP-EQUIP							
		620		600		600	237		237	362
			OPERATING EXPEN							
		6401		12,152		12,152	12,146		12,146	5
		6402		1,125		1,125	1,125		1,125	
			SUPPLIES-GENERAL BOOKS/SUPPLIES							
		640		13,277		13,277	13,271		13,271	5
			OPERATING SUPPL							
		6602		2,500		2,500				2,500
			TRAVEL							
		660		2,500		2,500				2,500
			TRAVEL AND TRAN							
		6664								
			PROF SVCS-GENERAL							
		665								
			PROFESSIONAL SE							
		6703								
			TRAINING							
		670								
			EDUCATIONAL TRA							
		6761		65,880		65,880	29,713		29,713	36,166
			CONTRACTED SERVICES							
		675		65,880		65,880	29,713		29,713	36,166
			CONTRACTED SERV							

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
SG081001	65THFAMDRG11	680	6803	5,400		5,400	700		700	4,700
			CLIENT ACTIVITIES							
		680		5,400		5,400	700		700	4,700
			COMMUNITY SERVI							
		65THFAMDRG11		89,131		89,131	45,017		45,017	44,113
			65TH FAMILY DRU							
		SG081001		89,131		89,131	45,017		45,017	44,113
			65TH FAMILY DRU							

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
SG081002	65THFAMDRG12	601	6003								
				1,821		1,821	1,105		109	1,214	606
				675		675	650			650	24
				2,496		2,496	1,755		109	1,864	631
				1,678		1,678	1,049			1,049	629
				1,678		1,678	1,049			1,049	629
				4,080		4,080	4,053			4,053	26
				4,080		4,080	4,053			4,053	26
				2,500		2,500	2,413			2,413	86
				2,500		2,500	2,413			2,413	86
				76,051		76,051	59,617			59,617	16,433
				76,051		76,051	59,617			59,617	16,433
				2,325		2,325	1,630		10	1,640	685
				2,325		2,325	1,630		10	1,640	685
				89,131		89,131	70,519		119	70,638	18,492
				89,131		89,131	70,519		119	70,638	18,492

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
SG081003	65THFAMDRG13	601	6003								
				2,000		2,000		389	1,951	1,951	48
				2,077		2,077			2,054	2,054	22
				4,077		4,077		389	4,006	4,006	70
				400		400					400
				400		400					400
				3,473		3,473			3,348	3,348	124
				3,473		3,473			3,348	3,348	124
				2,100		2,100			1,791	1,791	308
				2,100		2,100			1,791	1,791	308
				77,081		77,081			66,093	66,093	10,987
				77,081		77,081			66,093	66,093	10,987
				2,000		2,000			1,350	1,350	650
				2,000		2,000			1,350	1,350	650
				89,131		89,131	389		76,589	76,589	12,541
				89,131		89,131	389		76,589	76,589	12,541

SUBFUND : SG084001		DETOX									
INDEX : DETOX		EPCO ALCOHOL AND DRUG ABUSE 1/97 550061									
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	146,371		146,371	136,488			136,488	9,882		
3002	SALARIES-PART TIME	4,917		4,917	4,444			4,444	472		
3007	SALARIES-OVERTIME	4,147		4,147	2,784			2,784	1,362		
OBJECT 301	SALARIES AND WA	155,435		155,435	143,717			143,717	11,717		
3050	SOCIAL SECURITY	11,859		11,859	11,758			11,758	100		
3052	RETIREMENT	12,594		12,594	11,740			11,740	853		
3054	INSURANCE-LIFE	136		136	117			117	18		
3056	INSURANCE-HEALTH/DE	8,081		8,081	7,586			7,586	494		
3058	INSURANCE-WORKERS C	14,380		14,380	10,754			10,754	3,625		
3060	INSURANCE-UNEMPLOYM	1,216		1,216	805			805	410		
OBJECT 305	FRINGE BENEFITS	48,266		48,266	42,763			42,763	5,502		
6004	SUPPLIES-MEDICAL	2,600		2,600	1,320			1,320	1,279		
OBJECT 601	OFFICE EXPENSE-	2,600		2,600	1,320			1,320	1,279		
6201	OPERATING EXPENSES-	2,250		2,250	1,658			1,658	591		
OBJECT 620	OPERATING EXPEN	2,250		2,250	1,658			1,658	591		
6305	MAINT/REPAIR-AUTOMO	1,900		1,900					1,899		
OBJECT 630	OPERATING MAINT	1,900		1,900					1,899		
6353	RENTALS/LEASES-SPAC	40,350		40,350	40,025			40,025	325		
OBJECT 635	RENTALS AND LEA	40,350		40,350	40,025			40,025	325		

SUBFUND : SG084001		DETOX									
INDEX : DETOX		EPCO ALCOHOL AND DRUG ABUSE 1/97 550061									
OBJECT : 645		PUBLIC UTILITIES									
SUBOBJECT : 6451		PUB. UTILITIES-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		
6451	PUB. UTILITIES-GENE	300		300	14			14	285		
OBJECT 645	PUBLIC UTILITIE	300		300	14			14	285		
6503	COMMUNICATIONS-TELE	2,420		2,420	2,289			2,289	130		
OBJECT 650	COMMUNICATIONS	2,420		2,420	2,289			2,289	130		
6604	MILEAGE REIMBURSEME	510		510	442			442	67		
OBJECT 660	TRAVEL AND TRAN	510		510	442			442	67		
6656	PROF SVCS-MEDICAL	5,250		5,250	4,912			4,912	337		
OBJECT 665	PROFESSIONAL SE	5,250		5,250	4,912			4,912	337		
6761	CONTRACTED SERVICES	4,602		4,602	1,356			1,356	3,245		
OBJECT 675	CONTRACTED SERV	4,602		4,602	1,356			1,356	3,245		
INDEX DETOX	EPCO ALCOHOL AN	263,883		263,883	238,502			238,502	25,380		
SUBFUND SG084001	DETOX	263,883		263,883	238,502			238,502	25,380		

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
SG085001	FEDASSVEHPUR	925	VEHICLES	150,000		150,000	149,972			149,972	27
		925	CAPITAL OUTLAYS	150,000		150,000	149,972			149,972	27
	FEDASSVEHPUR		FEDERAL ASSET S	150,000		150,000	149,972			149,972	27
SG085001			1998	150,000		150,000	149,972			149,972	27

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
SG089001	CAENVIRPRO99	301	SALARIES-FULL TIME	43,500		43,500	43,500			43,500	
		301	SALARIES AND WA	43,500		43,500	43,500			43,500	
			SALARIES-FULL TIME	43,500		43,500	43,500			43,500	
3050			SOCIAL SECURITY	3,330		3,330	3,329			3,329	
3052			RETIREMENT	4,071		4,071	4,070			4,070	
3054			INSURANCE-LIFE	16		16	15			15	
3056			INSURANCE-HEALTH/DE	1,365		1,365	1,365			1,365	
3058			INSURANCE-WORKERS C	233		233	232			232	
3060			INSURANCE-UNEMPLOYM	102		102	101			101	
305			FRINGE BENEFITS	9,117		9,117	9,115			9,115	1
6008			SUPPLIES-MISCELLANE	800		800	260			260	539
6017			INDIRECT SERVICE	1,128		1,128	1,078			1,078	49
601			OFFICE EXPENSE--	1,928		1,928	1,338			1,338	589
6503			COMMUNICATIONS-TELE	998		998	822			822	175
650			COMMUNICATIONS	998		998	822			822	175
6604			MILEAGE REIMBURSEME	280		280	228			228	51
660			TRAVEL AND TRAN	280		280	228			228	51
6705			TRAVEL/PROFESSIONAL	1,410		1,410					1,410
670			EDUCATIONAL TRA	1,410		1,410					1,410

SUBFUND : SG089001 FY 1999
 INDEX : CAENVIRPRO99 ENVIRONMENTAL PROSECU. FY99 524405
 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	646		646					646
OBJECT 930	CAPITAL OUTLAYS	646		646					646
INDEX CAENVIRPRO99	ENVIRONMENTAL P	57,879		57,879	55,004			55,004	2,874
SUBFUND SG089001	FY 1999	57,879		57,879	55,004			55,004	2,874

SUBFUND : SG089002 2000
 INDEX : CAENVIRPRO00 ENVIRONMENTAL PROSECUTOR 2000 524652
 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	45,150		45,150	34,713			34,713	10,436
OBJECT 301	SALARIES AND WA	45,150		45,150	34,713			34,713	10,436
3050	SOCIAL SECURITY	3,388		3,388	2,655			2,655	732
3052	RETIREMENT	4,128		4,128	3,445			3,445	682
3054	INSURANCE-LIFE	15		15	11			11	3
3056	INSURANCE-HEALTH/DE	1,441		1,441	1,440			1,440	
3058	INSURANCE-WORKERS C	114		114	72			72	41
3060	INSURANCE-UNEMPLOYM	177		177	104			104	72
OBJECT 305	FRINGE BENEFITS	9,263		9,263	7,730			7,730	1,532
6003	OFFICE SUPPLIES	60		60					60
6007	PRINTING/DUPLICATIN	787		787	786			786	
OBJECT 601	OFFICE EXPENSE-	847		847	786			786	60
6503	COMMUNICATIONS-TELE	952		952	951			951	
OBJECT 650	COMMUNICATIONS	952		952	951			951	
6602	TRAVEL	785		785	783			783	1
6604	MILEAGE REIMBURSEME	586		586	584			584	1
OBJECT 660	TRAVEL AND TRAN	1,371		1,371	1,367			1,367	3
6702	EDUCATION/TUITION	264		264	99			99	165
OBJECT 670	EDUCATIONAL TRA	264		264	99			99	165

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
SG089002	CAENVIRPRO00	670	ENVIRONMENTAL P	57,847		57,847	45,648			45,648	12,198
SG089002			2000	57,847		57,847	45,648			45,648	12,198

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
SG089003	CAENVIRPRO01	301	SALARIES-FULL TIME REGULAR	53,978		53,978	53,859			53,859	118
			SALARIES AND WA	53,978		53,978	53,859			53,859	118
3050			SOCIAL SECURITY	4,179		4,179	4,120			4,120	58
3052			RETIREMENT	5,339		5,339	5,337			5,337	16
3054			INSURANCE-LIFE	30		30	13			13	16
3056			INSURANCE-HEALTH/DE	2,334		2,334	2,270			2,270	63
3058			INSURANCE-WORKERS C	224		224	162			162	61
3060			INSURANCE-UNEMPLOYM	191		191	180			180	10
305			FRINGE BENEFITS	12,297		12,297	12,084			12,084	212
6003			OFFICE SUPPLIES	800		800	786			786	14
6007			PRINTING/DUPLICATIN	800		800	786			786	14
601			OFFICE EXPENSE-	800		800	786			786	14
6503			COMMUNICATIONS-TELE	120		120	44			44	75
6505			COMMUNICATIONS-DATA	878		878	823			823	54
650			COMMUNICATIONS	998		998	868			868	129
6602			TRAVEL	310		310	284			284	25
6604			MILEAGE REIMBURSEME	310		310	284			284	25
660			TRAVEL AND TRAN	310		310	284			284	25
6981			TRANSFERS OUT-GRANT				247			247	-247

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
SG089003	CAENVIRPRO01	698	C.A. ENVIRONMENTAL PROSECUTOR 2001 C.A. ENVIRONMENTAL PROSECUTOR 2001 TRANSFERRED EXPENSES							247	-247
INDEX	CAENVIRPRO01		C.A. ENVIRONMEN	68,383		68,383	68,130			68,130	252
SUBFUND	SG089003		C.A. ENVIRONMEN	68,383		68,383	68,130			68,130	252

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
SG089004	CAENVIRPRO02	301	3001								
			C.A. ENVIRONMENTAL PROSECUTOR 2002 C.A. ENVIRONMENTAL PROSECUTOR 2002 SALARIES AND WAGES SALARIES-FULL TIME REGULAR								
INDEX	CAENVIRPRO02		SALARIES AND WA	57,011		57,011	56,626			56,626	384
SUBFUND	SG089004		SALARIES AND WA	57,011		57,011	56,626			56,626	384
3050			SOCIAL SECURITY	4,362		4,362	4,331			4,331	30
3052			RETIREMENT	5,776		5,776	5,775			5,775	7
3054			INSURANCE-LIFE	25		25	17			17	832
3056			INSURANCE-HEALTH/DE	3,180		3,180	2,347			2,347	128
3058			INSURANCE-WORKERS C	268		268	139			139	60
3060			INSURANCE-UNEMPLOYM	217		217	156			156	
OBJECT			FRINGE BENEFITS	13,828		13,828	12,768			12,768	1,059
6003			OFFICE SUPPLIES	521		521					521
OBJECT			OFFICE EXPENSE-	521		521					521
6503			COMMUNICATIONS-TELE	943		943	942			942	
OBJECT			COMMUNICATIONS	943		943	942			942	
6602			TRAVEL	825		825	825			825	175
6604			MILEAGE REIMBURSEME	175		175					175
OBJECT			TRAVEL AND TRAN	1,000		1,000	825			825	175
6981			TRANSFERS OUT-GRANT				1,391			1,391	-1,391
OBJECT			TRANSFERRED EXP				1,391			1,391	-1,391

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
SG089004	CAENVIRPRO02	698	C.A. ENVIRONMEN	73,303		73,303	72,553			72,553	749
SG089004	CAENVIRPRO02		C.A. ENVIRONMEN	73,303		73,303	72,553			72,553	749

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
SG089005	CAENVIRPRO03	301	SALARIES AND WAGES	58,548		58,548	58,523			58,523	24
SG089005	CAENVIRPRO03	301	SALARIES-FULL TIME REGULAR	58,548		58,548	58,523			58,523	24
3050			SOCIAL SECURITY	4,471		4,471	4,470			4,470	
3052			RETIREMENT	6,048		6,048	6,047			6,047	
3054			INSURANCE-LIFE	25		25	20			20	4
3056			INSURANCE-HEALTH/DE	2,366		2,366	2,344			2,344	21
3058			INSURANCE-WORKERS C	168		168	167			167	
3060			INSURANCE-UNEMPLOYM	227		227	190			190	36
305			FRINGE BENEFITS	13,305		13,305	13,242			13,242	62
6001			OFFICE EXPENSE	636		636	48			48	587
6003			OFFICE SUPPLIES	94		94	93			93	
601			OFFICE EXPENSE--	730		730	142			142	587
6503			COMMUNICATIONS-TELE	1,200		1,200	1,164			1,164	35
650			COMMUNICATIONS	1,200		1,200	1,164			1,164	35
6602			TRAVEL	573		573	573			573	
6604			MILEAGE REIMBURSEME	612		612	611			611	
660			TRAVEL AND TRAN	1,185		1,185	1,184			1,184	
6705			TRAVEL/PROFESSIONAL	520		520	493			493	26
670			EDUCATIONAL TRA	520		520	493			493	26

SUBFUND : SG089005 C.A. ENVIRONMENTAL PROSECUTOR 2003
 INDEX : CAENVIRPRO03 C.A. ENVIRONMENTAL PROSECUTOR 2003
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

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
6981 TRANSFERS OUT-GRANT				589			589	-589
OBJECT 698 TRANSFERRED EXP				589			589	-589
INDEX CAENVIRPRO03 C.A. ENVIRONMEN	75,488		75,488	75,340			75,340	147
SUBFUND SG089005 C.A. ENVIRONMEN	75,488		75,488	75,340			75,340	147

SUBFUND : SG089006 C.A. ENVIRONMENTAL PROSECUTOR 2003
 INDEX : CAENVIRPRO04 C.A. ENVIRONMENTAL PROSECUTOR 2004
 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	59,992		59,992	59,760			59,760	231
OBJECT 301 SALARIES AND MA	59,992		59,992	59,760			59,760	231
3050 SOCIAL SECURITY	4,593		4,593	4,555			4,555	37
3052 RETIREMENT	6,295		6,295	6,270			6,270	24
3054 INSURANCE-LIFE	25		25	20			20	4
3056 INSURANCE-HEALTH/DE	2,762		2,762	2,761			2,761	
3058 INSURANCE-WORKERS C	195		195	195			195	
3060 INSURANCE-UNEMPLOYH	200		200	193			193	46
OBJECT 305 FRINGE BENEFITS	14,070		14,070	13,956			13,956	113
6003 OFFICE SUPPLIES	1,745		1,745	1,706			1,706	38
OBJECT 601 OFFICE EXPENSE-	1,745		1,745	1,706			1,706	38
6503 COMMUNICATIONS-TELE	1,350		1,350	1,280			1,280	69
OBJECT 650 COMMUNICATIONS	1,350		1,350	1,280			1,280	69
6602 TRAVEL	3,303		3,303	3,012			3,012	290
6604 MILEAGE REIMBURSEME	260		260	260			260	
OBJECT 660 TRAVEL AND TRAN	3,563		3,563	3,272			3,272	290
6981 TRANSFERS OUT-GRANT				662			662	-662
OBJECT 698 TRANSFERRED EXP				662			662	-662

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
SG089006	CAENVIRPR004	698	C.A. ENVIRONMEN	80,720		80,720	80,638			80,638	81
SG089006	CAENVIRPR004	698	C.A. ENVIRONMEN	80,720		80,720	80,638			80,638	81

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
SG090001	ENVIROHLEN99	301	3005	433		433	431			431	1
			3008	36,460		36,460	36,459			36,459	
		301		36,893		36,893	36,891			36,891	1
			3050	2,800		2,800	2,799			2,799	
			3052	3,653		3,653	3,652			3,652	
			3054	49		49	25			25	23
			3056	1,421		1,421	1,306			1,306	114
			3058	1,504		1,504	1,246			1,246	257
			3060	155		155	100			100	54
			3068	720		720	720			720	
		305		10,302		10,302	9,851			9,851	450
		6003		300		300					300
		601		300		300					300
		6201		650		650					650
		620		650		650					650
		6604		1,500		1,500					1,500
		660		1,500		1,500					1,500
		6705		950		950					950
		670		950		950					950

SUBFUND : SG090001 FY 1999
 INDEX : ENVIROHLEN99 ENVIRONMENTAL HOTLINE/ENFOR FY99 524439
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

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
6981 TRANSFERS OUT-GRANT				300			300	-300
698 TRANSFERRED EXP				300			300	-300
9300 EQUIPMENT	2,500		2,500					2,500
930 CAPITAL OUTLAYS	2,500		2,500					2,500
ENVIRONMENTAL H	53,095		53,095	47,042			47,042	6,052
FY 1999	53,095		53,095	47,042			47,042	6,052

SUBFUND : SG091001 FY 1999
 INDEX : ENFPROTORD99 ENFORCEMENT OF PROTECTIVE ORDERS 524280
 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	46,890		46,890	46,677			46,677	212
301 SALARIES AND WA	46,890		46,890	46,677			46,677	212
3050 SOCIAL SECURITY	3,635		3,635	3,570			3,570	64
3052 RETIREMENT	4,553		4,553	4,511			4,511	41
3054 INSURANCE-LIFE	100		100	25			25	74
3056 INSURANCE-HEALTH/DE	2,842		2,842	1,694			1,694	1,147
3058 INSURANCE-WORKERS C	291		291	103			103	187
3060 INSURANCE-UNEMPLOYM	77		77	76			76	
305 FRINGE BENEFITS	11,498		11,498	9,982			9,982	1,515
6008 SUPPLIES-MISCELLANE	2,585		2,585	1,879			1,879	705
6017 INDIRECT SERVICE	1,233		1,233	1,189			1,189	43
601 OFFICE EXPENSE-	3,818		3,818	3,068			3,068	749
6705 TRAVEL/PROFESSIONAL	925		925	770			770	155
670 EDUCATIONAL TRA	925		925	770			770	155
6761 CONTRACTED SERVICES	13,645		13,645	13,338			13,338	306
675 CONTRACTED SERV	13,645		13,645	13,338			13,338	306
6981 TRANSFERS OUT-GRANT				2,171			2,171	-2,171
698 TRANSFERRED EXP				2,171			2,171	-2,171

SUBFUND : SG091003		ENFORCEMENT OF PROTECTIVE ORDERS 2001							
INDEX : ENFPROTORD01		ENFORCEMENT OF PROT ORDERS 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	61,053		61,053	52,121			52,121	8,931
OBJECT 301	SALARIES AND WA	61,053		61,053	52,121			52,121	8,931
3050	SOCIAL SECURITY	4,671		4,671	3,922			3,922	748
3052	RETIREMENT	6,112		6,112	5,165			5,165	946
3054	INSURANCE-LIFE	50		50	26			26	23
3056	INSURANCE-HEALTH/DE	4,194		4,194	3,937			3,937	256
3058	INSURANCE-WORKERS C	291		291	57			57	233
3060	INSURANCE-UNEMPLOYM	238		238	156			156	81
OBJECT 305	FRINGE BENEFITS	15,556		15,556	13,265			13,265	2,290
6003	OFFICE SUPPLIES	645		645	28			28	617
6017	INDIRECT SERVICE	1,180		1,180	1,004			1,004	175
OBJECT 601	OFFICE EXPENSE-	1,825		1,825	1,032			1,032	792
6705	TRAVEL/PROFESSIONAL	1,810		1,810	1,538			1,538	271
OBJECT 670	EDUCATIONAL TRA	1,810		1,810	1,538			1,538	271
INDEX ENFPROTORD01	ENFORCEMENT OF	80,244		80,244	67,958			67,958	12,285
SUBFUND SG091003	ENFORCEMENT OF	80,244		80,244	67,958			67,958	12,285

SUBFUND : SG091004		ENFORCEMENT OF PROTECTIVE ORDERS 2002							
INDEX : ENFPROTORD02		ENFORCEMENT OF PROT ORDERS 2002							
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	67,600		67,600	61,493			61,493	6,106
OBJECT 301	SALARIES AND WA	67,600		67,600	61,493			61,493	6,106
3050	SOCIAL SECURITY	4,677		4,677	4,676			4,676	
3052	RETIREMENT	6,208		6,208	6,207			6,207	
3054	INSURANCE-LIFE	32		32	31			31	
3056	INSURANCE-HEALTH/DE	1,546		1,546	1,546			1,546	
3058	INSURANCE-WORKERS C	18		18	17			17	
3060	INSURANCE-UNEMPLOYM	15		15	15			15	
OBJECT 305	FRINGE BENEFITS	12,496		12,496	12,493			12,493	2
6003	OFFICE SUPPLIES	289		289	28			28	260
6017	INDIRECT SERVICE	1,644		1,644	1,508			1,508	135
OBJECT 601	OFFICE EXPENSE-	1,933		1,933	1,537			1,537	395
6705	TRAVEL/PROFESSIONAL	1,800		1,800	1,397			1,397	402
OBJECT 670	EDUCATIONAL TRA	1,800		1,800	1,397			1,397	402
6981	TRANSFERS OUT-GRANT				1,726			1,726	-1,726
OBJECT 698	TRANSFERRED EXP				1,726			1,726	-1,726
INDEX ENFPROTORD02	ENFORCEMENT OF	83,829		83,829	78,648			78,648	5,180
SUBFUND SG091004	ENFORCEMENT OF	83,829		83,829	78,648			78,648	5,180

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
SUBFUND : SG09105B	ENFORCEMENT OF PROTECTIVE ORDERS 2003B							
INDEX : ENFPROT03B	ENFORCEMENT OF PROT ORDERS 2003B							
OBJECT : 301	SALARIES AND WAGES							
SUBJECT : 3001	SALARIES-FULL TIME REGULAR							
SUBJECT 3001	SALARIES-FULL TIME	50,293		50,293	50,292		50,292	
OBJECT 301	SALARIES AND WA	50,293		50,293	50,292		50,292	
3020	RESERVE FOR SALARY							
OBJECT 302	GENERAL AND ADM							
3050	SOCIAL SECURITY	3,933		3,933	3,847		3,847	85
3052	RETIREMENT	5,493		5,493	5,199		5,199	293
3054	INSURANCE-LIFE	37		37	25		25	11
3056	INSURANCE-HEALTH/DE	2,912		2,912	2,911		2,911	
3058	INSURANCE-WORKERS C	250		250	167		167	82
3060	INSURANCE-UNEMPLOYM	202		202	138		138	63
OBJECT 305	FRINGE BENEFITS	12,827		12,827	12,288		12,288	538
6003	OFFICE SUPPLIES	1,751		1,751	1,549		1,549	201
6017	INDIRECT SERVICE	1,418		1,418	1,399		1,399	18
OBJECT 601	OFFICE EXPENSE-	3,169		3,169	2,949		2,949	219
6602	TRAVEL	1,350		1,350	1,350		1,350	
OBJECT 660	TRAVEL AND TRAN	1,350		1,350	1,350		1,350	
6981	TRANSFERS OUT-GRANT				159		159	-159
OBJECT 698	TRANSFERRED EXP				159		159	-159

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
SUBFUND : SG09105B	ENFORCEMENT OF PROTECTIVE ORDERS 2003B							
INDEX : ENFPROT03B	ENFORCEMENT OF PROT ORDERS 2003B							
OBJECT : 930	CAPITAL OUTLAYS-EQUIPMENT							
SUBJECT : 9300	EQUIPMENT							
SUBJECT 9300	EQUIPMENT	4,700		4,700	4,497		4,497	202
OBJECT 930	CAPITAL OUTLAYS	4,700		4,700	4,497		4,497	202
INDEX ENFPROT03B	ENFORCEMENT OF	72,339		72,339	71,538		71,538	801
SUBFUND SG09105B	ENFORCEMENT OF	72,339		72,339	71,538		71,538	801

SUBFUND : SG092001		FY 1999							
INDEX : LAKEBOATRAM		ASCARATE PARK LAKE BOAT RAMP							
OBJECT : 620		OPERATING EXPENSES							
SUBOBJECT : 6201		OPERATING EXPENSES--GENERAL							
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
6201	OPERATING EXPENSES--	1,580		1,580	1,580			1,580	
OBJECT 620	OPERATING EXPEN	1,580		1,580	1,580			1,580	
6453	PUB. UTILITIES-ELEC								
OBJECT 645	PUBLIC UTILITIE								
6550	CONSTRUCTION-GENERA	63,204		63,204	49,261			49,261	13,942
OBJECT 655	CONSTRUCTION	63,204		63,204	49,261			49,261	13,942
6664	PROF SVCS-GENERAL	5,216		5,216	5,216			5,216	
OBJECT 665	PROFESSIONAL SE	5,216		5,216	5,216			5,216	
INDEX LAKEBOATRAM	ASCARATE PARK L	70,000		70,000	56,057			56,057	13,942
SUBFUND SG092001	FY 1999	70,000		70,000	56,057			56,057	13,942

SUBFUND : SG094001		1999							
INDEX : JUVJUSTAIB99		CA-JUV.ACCOUNT.INCENTIVE 99-524454							
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	43,630		43,630	43,629			43,629	
OBJECT 301	SALARIES AND MA	43,630		43,630	43,629			43,629	
3050	SOCIAL SECURITY	3,338		3,338	3,337			3,337	
3052	RETIREMENT	4,492		4,492	4,491			4,491	
3054	INSURANCE-LIFE	1		1					
3056	INSURANCE-HEALTH/DE	103		103	102			102	
3058	INSURANCE-WORKERS C	96		96	95			95	
3060	INSURANCE-UNEMPLOYM	142		142	141			141	
OBJECT 305	FRINGE BENEFITS	8,172		8,172	8,168			8,168	3
6201	OPERATING EXPENSES--	10,270		10,270	10,236			10,236	34
OBJECT 620	OPERATING EXPEN	10,270		10,270	10,236			10,236	34
6602	TRAVEL	1,130		1,130					1,130
OBJECT 660	TRAVEL AND TRAN	1,130		1,130					1,130
6761	CONTRACTED SERVICES								
OBJECT 675	CONTRACTED SERV								
6817	FOSTER CARE INSTITU	86,588		86,588	86,491			86,491	96
OBJECT 680	COMMUNITY SERVI	86,588		86,588	86,491			86,491	96

SUBFUND : SG094001 1999
 INDEX : JUVJUSTA1B99 CA-JUV. ACCOUNT. INCENTIVE 99-524454
 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	20,000		20,000	19,958			19,958	41
OBJECT 930	CAPITAL OUTLAYS				19,958			19,958	41
INDEX JUVJUSTA1B99	CA-JUV. ACCOUNT.	169,790		169,790	168,483			168,483	1,306
SUBFUND SG094001	1999	169,790		169,790	168,483			168,483	1,306

SUBFUND : SG095001 COPS SCHOOL BASED PARTNERSHIPS 99
 INDEX : COPSSCHOOL99 COPS SCHOOL BASED PARTNERSHIPS 99 524496
 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	32,634		32,634	32,634			32,634	
3002	SALARIES-PART TIME								
OBJECT 301	SALARIES AND MA	32,634		32,634	32,634			32,634	
3050	SOCIAL SECURITY	2,432		2,432	2,432			2,432	
3052	RETIREMENT	3,176		3,176	3,176			3,176	
3054	INSURANCE-LIFE	14		14	14			14	
3056	INSURANCE-HEALTH/DE	1,805		1,805	1,805			1,805	
3058	INSURANCE-WORKERS C	28		28	28			28	
3060	INSURANCE-UNEMPLOYM	26		26	25			25	
OBJECT 305	FRINGE BENEFITS	7,481		7,481	7,480			7,480	
6008	SUPPLIES-MISCELLANE	1,000		1,000	250			250	750
OBJECT 601	OFFICE EXPENSE-	1,000		1,000	250			250	750
6602	TRAVEL	6,000		6,000	4,877			4,877	1,122
6604	MILEAGE REIMBURSEME	300		300					300
OBJECT 660	TRAVEL AND TRAN	6,300		6,300	4,877			4,877	1,422
6664	PROF SVCS-GENERAL	24,540		24,540	17,196			17,196	7,344
OBJECT 665	PROFESSIONAL SE	24,540		24,540	17,196			17,196	7,344
9300	EQUIPMENT	71,000		71,000	67,671			67,671	3,328
OBJECT 930	CAPITAL OUTLAYS	71,000		71,000	67,671			67,671	3,328

Table with 11 columns: 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. Includes rows for COPS SCHOOL BAS.

Table with 11 columns: 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. Includes rows for STEP ATHENA WEST WATER PROJECT and CONSTRUCTION.

SUBFUND : SG097001		ATHENA WEST STEP MEADOWS FOUNDATION 99									
INDEX : MEADOWATHENA		ATHENA WEST STEP MEADOWS FOUNDATION									
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	OPERATING EXPENSES-	6,573		6,573	97			97	6,475		
OBJECT 620	OPERATING EXPEN	6,573		6,573	97			97	6,475		
6602	TRAVEL	4,046		4,046	1,295			1,295	2,750		
OBJECT 660	TRAVEL AND TRAN	4,046		4,046	1,295			1,295	2,750		
9300	EQUIPMENT	20,200		20,200	20,189			20,189	11		
OBJECT 930	CAPITAL OUTLAYS	20,200		20,200	20,189			20,189	11		
INDEX MEADOWATHENA	ATHENA WEST STE	30,819		30,819	21,582			21,582	9,236		
SUBFUND SG097001	ATHENA WEST STE	30,819		30,819	21,582			21,582	9,236		

SUBFUND : SG098001		TEXAS BOOK FESTIVAL 99									
INDEX : TXBOOKFEST		TEXAS BOOK FESTIVAL 99									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6011		BOOKS, PUBLICATIONS, SUBSCRIPTIONS									
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		
6011	BOOKS, PUBLICATIONS	1,600		1,600	1,600			1,600			
OBJECT 601	OFFICE EXPENSE-	1,600		1,600	1,600			1,600			
6201	OPERATING EXPENSES-	900		900	900			900			
OBJECT 620	OPERATING EXPEN	900		900	900			900			
INDEX TXBOOKFEST	TEXAS BOOK FEST	2,500		2,500	2,500			2,500			
SUBFUND SG098001	TEXAS BOOK FEST	2,500		2,500	2,500			2,500			

SUBFUND : SG098002		TEXAS BOOK FESTIVAL 2000									
INDEX : TXBOOKFEST00		TEXAS BOOK FESTIVAL 2000									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6011		BOOKS, PUBLICATIONS, SUBSCRIPTIONS									
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		
6011	BOOKS, PUBLICATIONS	2,500		2,500	2,500			2,500			
601	OFFICE EXPENSE-	2,500		2,500	2,500			2,500			
TXBOOKFEST00	TEXAS BOOK FEST	2,500		2,500	2,500			2,500			
SG098002	TEXAS BOOK FEST	2,500		2,500	2,500			2,500			

SUBFUND : SG098003		TEXAS BOOK FESTIVAL 2001									
INDEX : TXBOOKFEST01		TEXAS BOOK FESTIVAL 2001									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6011		BOOKS, PUBLICATIONS, SUBSCRIPTIONS									
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		
6011	BOOKS, PUBLICATIONS	2,500		2,500	2,500			2,500			
601	OFFICE EXPENSE-	2,500		2,500	2,500			2,500			
TXBOOKFEST01	TEXAS BOOK FEST	2,500		2,500	2,500			2,500			
SG098003	TEXAS BOOK FEST	2,500		2,500	2,500			2,500			

SUBFUND : SG098004 TEXAS BOOK FESTIVAL 2005
 INDEX : TXBOOKFEST05 TEXAS BOOK FESTIVAL 2005
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6011 BOOKS, PUBLICATIONS, SUBSCRIPTIONS

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
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-								
6402	BOOKS/SUPPLIES	2,500		2,500	2,500			2,500	
OBJECT 640	OPERATING SUPPL	2,500		2,500	2,500			2,500	
INDEX TXBOOKFEST05	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	
SUBFUND SG098004	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	

SUBFUND : SG099001 1999 SHERIFF-JUV ACCOUNTABILITY INCENTIVE
 INDEX : SHERIFJAIB99 SHERIFF-JUV ACCOUNTABILITY INCENTIVE
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6017 INDIRECT SERVICE

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
6017	INDIRECT SERVICE	4,420		4,420					4,420
OBJECT 601	OFFICE EXPENSE-	4,420		4,420					4,420
6761	CONTRACTED SERVICES	39,776		39,776	39,100			39,100	676
OBJECT 675	CONTRACTED SERV	39,776		39,776	39,100			39,100	676
6981	TRANSFERS OUT-GRANT				75			75	-75
OBJECT 698	TRANSFERRED EXP				75			75	-75
INDEX SHERIFJAIB99	SHERIFF-JUV ACC	44,196		44,196	39,175			39,175	5,020
SUBFUND SG099001	1999	44,196		44,196	39,175			39,175	5,020

SUBFUND : SG100001		1999								
INDEX : AIRPORTMNT99		FABENS AIRPORT MAINTENANCE 99								
OBJECT : 620		OPERATING EXPENSES								
SUBOBJECT : 6211		ROAD RESURFACING								
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	
6211	ROAD RESURFACING	40,000		40,000	40,000			40,000		
620	OPERATING EXPEN	40,000		40,000	40,000			40,000		
AIRPORTMNT99	FABENS AIRPORT	40,000		40,000	40,000			40,000		
SG100001	1999	40,000		40,000	40,000			40,000		

SUBFUND : SG100002		FABENS AIRPORT MAINTENANCE 2000								
INDEX : AIRPORTMNT00		FABENS AIRPORT MAINTENANCE 2000								
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS								
SUBOBJECT : 6301		MAINT/REPAIR-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	
6301	MAINT/REPAIR-GENERA	16,000		16,000	16,000			16,000		
630	OPERATING MAINT	16,000		16,000	16,000			16,000		
9300	EQUIPMENT	24,000		24,000	8,367			8,367	15,632	
930	CAPITAL OUTLAYS	24,000		24,000	8,367			8,367	15,632	
AIRPORTMNT00	FABENS AIRPORT	40,000		40,000	24,367			24,367	15,632	
SG100002	FABENS AIRPORT	40,000		40,000	24,367			24,367	15,632	

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
SUBFUND : SG100003								
INDEX : AIRPORTMNT03								
OBJECT : 630								
SUBOBJECT : 6301								
SUBJECT								
6301 MAINT/REPAIR-GENERA	60,000		60,000	42,917			42,917	17,082
OBJECT 630 OPERATING MAINT	60,000		60,000	42,917			42,917	17,082
INDEX AIRPORTMNT03 FABENS AIRPORT	60,000		60,000	42,917			42,917	17,082
SUBFUND SG100003 FABENS AIRPORT	60,000		60,000	42,917			42,917	17,082

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
SUBFUND : SG101001								
INDEX : SPOTLIGHT00								
OBJECT : 301								
SUBOBJECT : 3001								
SUBJECT								
3001 SALARIES-FULL TIME	146,500		146,500	140,606			140,606	5,893
3002 SALARIES-PART TIME	1,714		1,714					1,714
3005 SALARIES-LONGEVITY	1,155		1,155	1,076			1,076	78
OBJECT 301 SALARIES AND WA	149,369		149,369	141,682			141,682	7,686
3050 SOCIAL SECURITY	11,633		11,633	10,747			10,747	885
3052 RETIREMENT	14,949		14,949	14,087			14,087	861
3054 INSURANCE-LIFE	215		215	66			66	148
3056 INSURANCE-HEALTH/DE	11,076		11,076	10,881			10,881	194
3058 INSURANCE-WORKERS C	4,709		4,709	2,209			2,209	2,500
3060 INSURANCE-UNEMPLOYM	1,097		1,097	527			527	569
OBJECT 305 FRINGE BENEFITS	43,679		43,679	38,519			38,519	5,159
6008 SUPPLIES-MISCELLANE	9,726		9,726	7,032			7,032	2,693
OBJECT 601 OFFICE EXPENSE-	9,726		9,726	7,032			7,032	2,693
6207 INSURANCE-LIABILITY	6,000		6,000	3,976			3,976	2,023
OBJECT 620 OPERATING EXPEN	6,000		6,000	3,976			3,976	2,023
6305 MAINT/REPAIR-AUTOMO	900		900	15			15	884
OBJECT 630 OPERATING MAINT	900		900	15			15	884
6403 GAS/OIL SUPPLIES	1,000		1,000	653			653	346
OBJECT 640 OPERATING SUPPL	1,000		1,000	653			653	346

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
2000	PROJECT SPOTLIGHT 2000	520254	PUBLIC UTILITIES								
			PUB. UTILITIES-GENERAL								
6451	PUB. UTILITIES-GENE			100		100					100
6453	PUB. UTILITIES-ELEC			100		100					100
6454	PUB. UTILITIES-WATE			100		100					100
OBJECT 645	PUBLIC UTILITIE			300		300					300
6503	COMMUNICATIONS-TELE			600		600	327			327	272
6505	COMMUNICATIONS-DATA			9,000		9,000					9,000
6507	COMMUNICATIONS-INST			100		100					100
OBJECT 650	COMMUNICATIONS			9,700		9,700	327			327	9,372
6604	MILEAGE REIMBURSEME			2,000		2,000	663			663	1,336
OBJECT 660	TRAVEL AND TRAN			2,000		2,000	663			663	1,336
6705	TRAVEL/PROFESSIONAL			7,912		7,912	5,878			5,878	2,033
OBJECT 670	EDUCATIONAL TRA			7,912		7,912	5,878			5,878	2,033
6761	CONTRACTED SERVICES			212,239		212,239	111,082			111,082	101,156
OBJECT 675	CONTRACTED SERV			212,239		212,239	111,082			111,082	101,156
9103	RENOVATIONS			36,500		36,500	36,500			36,500	
OBJECT 910	CAPITAL OUTLAYS			36,500		36,500	36,500			36,500	
9250	VEHICLES			63,517		63,517	62,013			62,013	1,504

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
2000	PROJECT SPOTLIGHT 2000	520254	CAPITAL OUTLAYS-VEHICLES								
925	CAPITAL OUTLAYS			63,517		63,517	62,013			62,013	1,504
OBJECT 925	CAPITAL OUTLAYS			63,517		63,517	62,013			62,013	1,504
9300	EQUIPMENT			105,358		105,358	74,286			74,286	31,071
OBJECT 930	CAPITAL OUTLAYS			105,358		105,358	74,286			74,286	31,071
INDEX SPOTLIGHT00	PROJECT SPOTLIG			648,200		648,200	482,631			482,631	165,568
SUBFUND SG101001	2000			648,200		648,200	482,631			482,631	165,568

SUBFUND : SG101002 PROJECT SPOTLIGHT 2001
 INDEX : SPOTLIGHT01 PROJECT SPOTLIGHT 2001
 OBJECT : 301 SALARIES AND WAGES
 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	279,862		279,862	248,008			248,008	31,853
3002	SALARIES-PART TIME	22,952		22,952	16,596			16,596	6,355
3005	SALARIES-LONGEVITY	3,000		3,000	1,301			1,301	1,698
OBJECT 301	SALARIES AND WA	305,814		305,814	265,906			265,906	39,907
3050	SOCIAL SECURITY	23,166		23,166	20,240			20,240	2,925
3052	RETIREMENT	33,080		33,080	25,864			25,864	7,215
3054	INSURANCE-LIFE	280		280	236			236	43
3056	INSURANCE-HEALTH/DE	19,043		19,043	19,041			19,041	1
3058	INSURANCE-WORKERS C	1,848		1,848	1,848			1,848	
3060	INSURANCE-UNEMPLOYM	2,363		2,363	2,363			2,363	
OBJECT 305	FRINGE BENEFITS	79,780		79,780	69,594			69,594	10,185
6003	OFFICE SUPPLIES	7,835		7,835	7,589			7,589	245
6008	SUPPLIES-MISCELLANE	8,436		8,436	6,040			6,040	2,395
6009	DUES/ADVERTISING	1,000		1,000	835			835	164
OBJECT 601	OFFICE EXPENSE-	17,271		17,271	14,465			14,465	2,805
6201	OPERATING EXPENSES-	8,504		8,504	2,184			2,184	6,319
6207	INSURANCE-LIABILITY	350		350	71			71	279
OBJECT 620	OPERATING EXPEN	8,854		8,854	2,255			2,255	6,598
6301	MAINT/REPAIR-GENERA	3,400		3,400	3,332			3,332	67
6304	MAINTENANCE-SOFTWAR	1,500		1,500					1,500
6305	MAINT/REPAIR-AUTOMO	900		900	484			484	415
OBJECT 630	OPERATING MAINT	5,800		5,800	3,816			3,816	1,983

SUBFUND : SG101002 PROJECT SPOTLIGHT 2001
 INDEX : SPOTLIGHT01 PROJECT SPOTLIGHT 2001
 OBJECT : 635 RENTALS AND LEASES
 SUBOBJECT : 6350 RENTALS/LEASES

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
6350	RENTALS/LEASES	18,000		18,000	15,000			15,000	3,000
OBJECT 635	RENTALS AND LEA	18,000		18,000	15,000			15,000	3,000
6403	GAS/OIL SUPPLIES	3,800		3,800	2,270			2,270	1,529
OBJECT 640	OPERATING SUPPL	3,800		3,800	2,270			2,270	1,529
6452	PUB. UTILITIES-GAS	1,400		1,400	945			945	454
6453	PUB. UTILITIES-ELEC	5,400		5,400	4,729			4,729	670
6454	PUB. UTILITIES-WATE	478		478	205			205	272
OBJECT 645	PUBLIC UTILITIE	7,278		7,278	5,880			5,880	1,397
6503	COMMUNICATIONS-TELE	4,228		4,228	2,321			2,321	1,906
6505	COMMUNICATIONS-DATA	1,800		1,800	1,518			1,518	281
OBJECT 650	COMMUNICATIONS	6,028		6,028	3,839			3,839	2,188
6602	TRAVEL	23,569		23,569	14,187			14,187	9,381
6604	MILEAGE REIMBURSEME	4,408		4,408	1,596			1,596	2,812
OBJECT 660	TRAVEL AND TRAN	27,977		27,977	15,783			15,783	12,193
6701	EMPLOYEE TRAINING	400		400					400
6702	EDUCATION/TUITION	200		200	139			139	61
OBJECT 670	EDUCATIONAL TRA	600		600	139			139	461

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
SG101002	SPOTLIGHT01	675	6761	275,801		275,801	224,834			224,834	50,966
			CONTRACTED SERVICES								
			CONTRACTED SERV	275,801		275,801	224,834			224,834	50,966
9250			VEHICLES	15,800		15,800	15,772			15,772	27
			CAPITAL OUTLAYS	15,800		15,800	15,772			15,772	27
9300			EQUIPMENT	52,755		52,755	48,122			48,122	4,632
			CAPITAL OUTLAYS	52,755		52,755	48,122			48,122	4,632
INDEX SPOTLIGHT01			PROJECT SPOTLIG	825,558		825,558	687,681			687,681	137,876
SUBFUND SG101002			PROJECT SPOTLIG	825,558		825,558	687,681			687,681	137,876

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
SG10103A	APSPOTLITO2	301	3001	186,704		186,704	186,704			186,704	
			3005	1,150		1,150	1,150			1,150	
			SALARIES-FULL TIME								
			SALARIES-LONGEVITY								
			SALARIES AND WA	187,854		187,854	187,854			187,854	
3050			SOCIAL SECURITY	14,104		14,104	14,104			14,104	
			RETIREMENT	19,144		19,144	19,144			19,144	
			INSURANCE-LIFE	123		123	123			123	
			INSURANCE-HEALTH/DE	16,277		16,277	16,277			16,277	
			INSURANCE-UNEMPLOYM	397		397	397			397	
			FRINGE BENEFITS	50,045		50,045	50,045			50,045	
6201			OPERATING EXPENSES-	6,815		6,815	6,464			6,464	350
			INSURANCE-LIABILITY	3,000		3,000	3,000			3,000	
			OPERATING EXPEN	9,815		9,815	9,464			9,464	350
6301			MAINT/REPAIR-GENERA	2,650		2,650	2,398			2,398	251
			MAINTENANCE-SOFTWAR	3,250		3,250	2,820			2,820	429
			MAINT/REPAIR-AUTOMO	400		400	382			382	17
			OPERATING MAINT	6,300		6,300	5,600			5,600	699
6350			RENTALS/LEASES	18,000		18,000	18,000			18,000	
			RENTALS AND LEA	18,000		18,000	18,000			18,000	
6403			GAS/OIL SUPPLIES	2,800		2,800	2,103			2,103	696

SUBFUND INDEX OBJECT	SPOTLIGHT ADULT PROBATION 2002 ADULT PROBATION SPOTLIGHT 2002 OPERATING SUPPLIES BUDGETED IN CFY	TOT PFYRS BUDGETS	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG10103A INDEX : APDSPOTLIT02 OBJECT : 640		2,800	2,800					
SUBJECT	OPERATING SUPPL			2,103			2,103	696
OBJECT 640								
6452	PUB. UTILITIES-GAS	400	400	184			184	215
6453	PUB. UTILITIES-ELEC	6,000	6,000	6,000			6,000	
6454	PUB. UTILITIES-WATE	480	480	480			480	
OBJECT 645	PUBLIC UTILITIE	6,880	6,880	6,664			6,664	215
6501	COMMUNICATIONS-GENE	3,680	3,680	2,899			2,899	780
OBJECT 650	COMMUNICATIONS	3,680	3,680	2,899			2,899	780
6602	TRAVEL	6,000	6,000	5,816			5,816	183
6604	MILEAGE REIMBURSEME	1,960	1,960	1,777			1,777	182
OBJECT 660	TRAVEL AND TRAN	7,960	7,960	7,594			7,594	365
INDEX APDSPOTLIT02	ADULT PROBATION	293,334	293,334	290,225			290,225	3,108
SUBFUND SG10103A	SPOTLIGHT ADULT	293,334	293,334	290,225			290,225	3,108

SUBFUND INDEX OBJECT	SPOTLIGHT CITY POLICE DEPT 2002 CITY POLICE DEPT SPOTLIGHT 2002 TRAVEL AND TRANSPORTATION TRAVEL	TOT PFYRS BUDGETS	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG10103C INDEX : CPDSPOTLIT02 OBJECT : 660 SUBJECT : 6602		5,118	5,118					
SUBJECT	TRAVEL			3,533			3,533	1,584
OBJECT 660	TRAVEL AND TRAN	5,118	5,118	3,533			3,533	1,584
6761	CONTRACTED SERVICES	128,215	128,215	128,215			128,215	
OBJECT 675	CONTRACTED SERV	128,215	128,215	128,215			128,215	
INDEX CPDSPOTLIT02	CITY POLICE DEP	133,333	133,333	131,748			131,748	1,584
SUBFUND SG10103C	SPOTLIGHT CITY	133,333	133,333	131,748			131,748	1,584

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
SG10103F	FDCSPOTLIT02	620	6204								
				FAMILY DRUG COURT SPOTLIGHT 2002 FAMILY DRUG COURT SPOTLIGHT 2002 OPERATING EXPENSES OPER EXP-EQUIP							
SUBJECT	OPER EXP-EQUIP			1,863		1,863	1,758			1,758	104
OBJECT	OPERATING EXPEN			1,863		1,863				1,758	104
6602	TRAVEL			6,532		6,532	841			841	5,690
OBJECT	TRAVEL AND TRAN			6,532		6,532				841	5,690
6761	CONTRACTED SERVICES			39,315		39,315	37,610			37,610	1,705
OBJECT	CONTRACTED SERV			39,315		39,315	37,610			37,610	1,705
INDEX	FAMILY DRUG COU			47,710		47,710	40,210			40,210	7,499
SUBFUND	FAMILY DRUG COU			47,710		47,710	40,210			40,210	7,499

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
SG10103J	JPDSPOTLIT02	301	3001								
				SPOTLIGHT JUVENILE PROBATION 2002 JUVENILE PROBATION SPOTLIGHT 2002 SALARIES AND WAGES SALARIES-FULL TIME REGULAR							
SUBJECT	SALARIES-FULL TIME			99,541		99,541	99,538			99,538	2
OBJECT	SALARIES AND WA			99,541		99,541	99,538			99,538	2
3050	SOCIAL SECURITY			7,450		7,450	7,448			7,448	1
3052	RETIREMENT			10,147		10,147	9,882			9,882	264
3054	INSURANCE-LIFE			71		71	60			60	11
3056	INSURANCE-HEALTH/DE			8,746		8,746	8,048			8,048	697
3058	INSURANCE-WORKERS C			2,015		2,015	1,210			1,210	804
3060	INSURANCE-UNEMPLOYM			363		363	318			318	44
OBJECT	FRINGE BENEFITS			28,792		28,792	26,968			26,968	1,823
6602	TRAVEL			5,027		5,027	4,889			4,889	137
OBJECT	TRAVEL AND TRAN			5,027		5,027	4,889			4,889	137
6761	CONTRACTED SERVICES			52,263		52,263	41,459			41,459	10,803
OBJECT	CONTRACTED SERV			52,263		52,263	41,459			41,459	10,803
INDEX	JUVENILE PROBAT			185,623		185,623	172,857			172,857	12,765
SUBFUND	JUVENILE PROBAT			185,623		185,623	172,857			172,857	12,765

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	149,564		149,564	135,821			135,821	13,742
3005 SALARIES-LONGEVITY	1,600		1,600	1,427			1,427	172
OBJECT 301 SALARIES AND WA	151,164		151,164	137,248			137,248	13,915
3050 SOCIAL SECURITY	11,113		11,113	10,205			10,205	907
3052 RETIREMENT	14,991		14,991	14,172			14,172	818
3054 INSURANCE-LIFE	105		105	98			98	6
3056 INSURANCE-HEALTH/DE	12,221		12,221	11,687			11,687	533
3060 INSURANCE-UNEMPLOYM	867		867	390			390	476
OBJECT 305 FRINGE BENEFITS	39,297		39,297	36,553			36,553	2,743
6003 OFFICE SUPPLIES	1,577		1,577	1,093			1,093	483
OBJECT 601 OFFICE EXPENSE-	1,577		1,577	1,093			1,093	483
6201 OPERATING EXPENSES-	3,030		3,030	1,563			1,563	1,466
6207 INSURANCE-LIABILITY	9,642		9,642	9,641			9,641	
OBJECT 620 OPERATING EXPEN	12,672		12,672	11,205			11,205	1,466
6301 MAINT/REPAIR-GENERA	2,420		2,420	1,806			1,806	613
6304 MAINTENANCE-SOFTWAR	1,500		1,500					1,500
6305 MAINT/REPAIR-AUTOMO	600		600	58			58	541
OBJECT 630 OPERATING MAINT	4,520		4,520	1,865			1,865	2,655
6350 RENTALS/LEASES	10,500		10,500	10,500			10,500	

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
635 RENTALS AND LEA	10,500		10,500	10,500			10,500	
6403 GAS/OIL SUPPLIES	2,638		2,638	2,127			2,127	510
OBJECT 640 OPERATING SUPPL	2,638		2,638	2,127			2,127	510
6452 PUB. UTILITIES-GAS	9		9	8			8	
6454 PUB. UTILITIES-WATE								
OBJECT 645 PUBLIC UTILITIE	9		9	8			8	
6501 COMMUNICATIONS-GENE	1,897		1,897	1,491			1,491	405
OBJECT 650 COMMUNICATIONS	1,897		1,897	1,491			1,491	405
6602 TRAVEL	3,450		3,450	3,449			3,449	198
6604 MILEAGE REIMBURSEME	1,974		1,974	1,775			1,775	
OBJECT 660 TRAVEL AND TRAN	5,424		5,424	5,225			5,225	198
INDEX APDSPOTLIT03 ADULT PROBATION	229,698		229,698	207,318			207,318	22,379
SUBFUND SG10104A SPOTLIGHT ADULT	229,698		229,698	207,318			207,318	22,379

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
SG10104C	CPDSPOTLIT03	601	6003	150		150					150
SPOTLIGHT CITY POLICE DEPT 2003 CITY POLICE DEPT SPOTLIGHT 2003 OFFICE EXPENSE-ADMINISTRATION OFFICE SUPPLIES											
6003	OFFICE SUPPLIES			150		150					150
601	OFFICE EXPENSE-			150		150					150
6602	TRAVEL			2,600		2,600	783			783	1,816
660	TRAVEL AND TRAN			2,600		2,600	783			783	1,816
6761	CONTRACTED SERVICES			89,475		89,475	80,333			80,333	9,141
675	CONTRACTED SERV			89,475		89,475	80,333			80,333	9,141
CPDSPOTLIT03	CITY POLICE DEP			92,225		92,225	81,117			81,117	11,107
SG10104C	SPOTLIGHT CITY			92,225		92,225	81,117			81,117	11,107

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
SG1014JA	JPDSPOTL103A	301	3001	73,073		73,073	67,176			67,176	5,896
SPOTLIGHT JUVENILE PROBATION 2003A JUVENILE PROBATION SPOTLIGHT 2003A SALARIES AND WAGES SALARIES-FULL TIME REGULAR											
3001	SALARIES-FULL TIME			73,073		73,073	67,176			67,176	5,896
301	SALARIES AND WA			73,073		73,073	67,176			67,176	5,896
3050	SOCIAL SECURITY			5,590		5,590	5,022			5,022	567
3052	RETIREMENT			7,307		7,307	5,004			5,004	2,302
3054	INSURANCE-LIFE			80		80	34			34	45
3056	INSURANCE-HEALTH/DE			6,030		6,030	4,703			4,703	1,326
3058	INSURANCE-WORKERS C			500		500	500			500	
3060	INSURANCE-UNEMPLOYM			187		187	187			187	
305	FRINGE BENEFITS			19,694		19,694	15,452			15,452	4,241
6003	OFFICE SUPPLIES			150		150					150
601	OFFICE EXPENSE-			150		150					150
6204	OPER EXP-EQUIP			850		850	850			850	
620	OPERATING EXPEN			850		850	850			850	
6602	TRAVEL			2,991		2,991	2,926			2,926	64
660	TRAVEL AND TRAN			2,991		2,991	2,926			2,926	64
6761	CONTRACTED SERVICES			77,632		77,632	77,632			77,632	
675	CONTRACTED SERV			77,632		77,632	77,632			77,632	

SUBFUND : SG1014JA SPOTLIGHT JUVENILE PROBATION 2003A
 INDEX : JPDSPOTLI03A JUVENILE PROBATION SPOTLIGHT 2003A
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

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
6981	TRANSFERS OUT-GRANT				4,141			4,141	-4,141
OBJECT 698	TRANSFERRED EXP				4,141			4,141	-4,141
INDEX JPDSPOTLI03A	JUVENILE PROBAT	174,390		174,390	168,179			168,179	6,210
SUBFUND SG1014JA	SPOTLIGHT JUVEN	174,390		174,390	168,179			168,179	6,210

SUBFUND : SG1014JB SPOTLIGHT JUVENILE PROBATION 2003B
 INDEX : JPDSPOTLI03B JUVENILE PROBATION SPOTLIGHT 2003B
 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	61,704		61,704	60,519			60,519	1,184
3002	SALARIES-PART TIME	11,369		11,369	6,941			6,941	4,427
OBJECT 301	SALARIES AND WA	73,073		73,073	67,460			67,460	5,612
3050	SOCIAL SECURITY	5,590		5,590	5,032			5,032	557
3052	RETIREMENT	7,307		7,307	6,975			6,975	331
3054	INSURANCE-LIFE	80		80	34			34	45
3056	INSURANCE-HEALTH/DE	6,030		6,030	5,123			5,123	906
3058	INSURANCE-WORKERS C	500		500	500			500	
3060	INSURANCE-UNEMPLDYM	187		187	187			187	
OBJECT 305	FRINGE BENEFITS	19,694		19,694	17,852			17,852	1,841
6003	OFFICE SUPPLIES	150		150	135			135	14
OBJECT 601	OFFICE EXPENSE--	150		150	135			135	14
6602	TRAVEL	3,875		3,875	3,256			3,256	618
OBJECT 660	TRAVEL AND TRAN	3,875		3,875	3,256			3,256	618
6761	CONTRACTED SERVICES	91,832		91,832	87,892			87,892	3,940
OBJECT 675	CONTRACTED SERV	91,832		91,832	87,892			87,892	3,940
6981	TRANSFERS OUT-GRANT				2,885			2,885	-2,885
OBJECT 698	TRANSFERRED EXP				2,885			2,885	-2,885

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
SG1014JB	JPDSPOTLI03B	698	188,624		188,624	179,482			179,482	9,141
SPOTLIGHT JUVENILE PROBATION 2003B	JUVENILE PROBATION SPOTLIGHT 2003B	TRANSFERRED EXPENSES								
SG1014JB	SPOTLIGHT JUVEN		188,624		188,624	179,482			179,482	9,141

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
SG122001	BOOKFUND00	601	6011	3,000		3,000	3,000			3,000	
INAUGURAL ENDOWMENT BOOK FUND 2000	INAUGURAL ENDOWMENT BOOK FUND 2000	OFFICE EXPENSE-ADMINISTRATION	BOOKS, PUBLICATIONS, SUBSCRIPTIONS								
SG122001	INAUGURAL ENDOW			3,000		3,000	3,000			3,000	

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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
SUBFUND	: SG123001								
INDEX	: SIBLHOGG00								
OBJECT	: 301								
SUBJECT	: 3001								
SUBJECT									
3001	SALARIES-FULL TIME	32,478		32,478	32,478			32,478	
OBJECT									
301	SALARIES AND WA	32,478		32,478	32,478			32,478	
3050	SOCIAL SECURITY	2,524		2,524	2,524			2,524	
3052	RETIREMENT	3,270		3,270	3,270			3,270	
3054	INSURANCE-LIFE	9		9	9			9	
3056	INSURANCE-HEALTH/DE	1,522		1,522	1,522			1,522	
3058	INSURANCE-WORKERS C	118		118	118			118	
3060	INSURANCE-UNEMPLOYM	79		79	79			79	
OBJECT									
305	FRINGE BENEFITS	7,522		7,522	7,522			7,522	
INDEX									
SIBLHOGG00	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	
SUBFUND									
SG123001	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	

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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
SUBFUND	: SG123002								
INDEX	: SIBLHOGG01								
OBJECT	: 301								
SUBJECT	: 3001								
SUBJECT									
3001	SALARIES-FULL TIME	32,478		32,478	32,478			32,478	
OBJECT									
301	SALARIES AND WA	32,478		32,478	32,478			32,478	
3050	SOCIAL SECURITY	2,421		2,421	2,421			2,421	
3052	RETIREMENT	3,163		3,163	3,163			3,163	
3054	INSURANCE-LIFE	9		9	9			9	
3056	INSURANCE-HEALTH/DE	1,790		1,790	1,790			1,790	
3058	INSURANCE-WORKERS C	50		50	50			50	
3060	INSURANCE-UNEMPLOYM	89		89	89			89	
OBJECT									
305	FRINGE BENEFITS	7,522		7,522	7,522			7,522	
INDEX									
SIBLHOGG01	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	
SUBFUND									
SG123002	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	

SUBFUND : SG123003		P.D. HOGG SIBLING PILOT 2002 SUPPLEMENT									
INDEX : SIBLHOGG02S		P.D. HOGG SIBLING PILOT 2002 SUPPLEMENT									
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	1,000		1,000	1,000			1,000			
660	TRAVEL AND TRAN	1,000		1,000	1,000			1,000			
SIBLHOGG02S	P.D. HOGG SIBLI	1,000		1,000	1,000			1,000			
SG123003	P.D. HOGG SIBLI	1,000		1,000	1,000			1,000			

SUBFUND : SG123004		P.D. HOGG SIBLING PILOT STUDY 2002									
INDEX : SIBLHOGG02		P.D. HOGG SIBLING PILOT STUDY 2002									
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	31,841		31,841	31,841			31,841			
301	SALARIES AND WA	31,841		31,841	31,841			31,841			
3050	SOCIAL SECURITY	2,442		2,442	2,442			2,442			
3052	RETIREMENT	3,352		3,352	3,352			3,352			
3054	INSURANCE-LIFE	20		20	20			20			
3056	INSURANCE-HEALTH/DE	2,270		2,270	2,270			2,270			
3058	INSURANCE-WORKERS C										
3060	INSURANCE-UNEMPLOYM	75		75	75			75			
305	FRINGE BENEFITS	8,159		8,159	8,159			8,159			
SIBLHOGG02	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000			
SG123004	P.D. HOGG SIBLI	40,000		40,000	40,000			40,000			

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SUBFUND : SG124001 P.D. MEADOWS SIBLING PILOT STUDY 2000
 INDEX : SIBLMEAD000 P.D. MEADOWS SIBLING PILOT 00 550533
 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	25,572		25,572	25,572			25,572	
301	SALARIES AND WA	25,572		25,572	25,572			25,572	
3050	SOCIAL SECURITY	1,958		1,958	1,958			1,958	
3052	RETIREMENT	2,570		2,570	2,570			2,570	
3054	INSURANCE-LIFE	20		20	20			20	
3056	INSURANCE-HEALTH/DE	2,400		2,400	2,400			2,400	
3058	INSURANCE-WORKERS C	70		70	70			70	
3060	INSURANCE-UNEMPLOYM	50		50	50			50	
305	FRINGE BENEFITS	7,068		7,068	7,068			7,068	
6201	OPERATING EXPENSES-	2,447		2,447	2,376			2,376	70
620	OPERATING EXPEN	2,447		2,447	2,376			2,376	70
6604	MILEAGE REIMBURSEME	1,600		1,600	1,600			1,600	
660	TRAVEL AND TRAN	1,600		1,600	1,600			1,600	
6664	PROF SVCS-GENERAL	937		937					937
665	PROFESSIONAL SE	937		937					937
9300	EQUIPMENT	3,016		3,016	3,015			3,015	
930	CAPITAL OUTLAYS	3,016		3,016	3,015			3,015	

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

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SUBFUND : SG124001 P.D. MEADOWS SIBLING PILOT STUDY 2000
 INDEX : SIBLMEAD000 P.D. MEADOWS SIBLING PILOT 00 550533
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

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
INDEX	P.D. MEADOWS SI	40,640		40,640	39,631			39,631	1,008
SIBLMEAD000	P.D. MEADOWS SI	40,640		40,640	39,631			39,631	1,008
SUBFUND	P.D. MEADOWS SI	40,640		40,640	39,631			39,631	1,008
SG124001	P.D. MEADOWS SI	40,640		40,640	39,631			39,631	1,008

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
SG124002	SIBLMEAD001	301									
				26,476		26,476	26,476			26,476	
3050				2,054		2,054	2,054			2,054	
3052				2,727		2,727	2,727			2,727	
3054				12		12	12			12	
3056				2,700		2,700	2,700			2,700	
3058				284		284	284			284	
3060				147		147	147			147	
305				7,924		7,924	7,924			7,924	
6201				2,686		2,686	1,652			1,652	1,033
620				2,686		2,686	1,652			1,652	1,033
6602				1,414		1,414	1,345			1,345	68
6604				1,088		1,088	1,087			1,087	
660				2,502		2,502	2,433			2,433	68
6664				962		962					962
665				962		962					962
9300											
930											

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
SG124002	SIBLMEAD001	930									
				40,550		40,550	38,486			38,486	2,063
SIBLMEAD001				40,550		40,550	38,486			38,486	2,063
SG124002				40,550		40,550	38,486			38,486	2,063

SUBFUND : SG124003		P.D. MEADOWS SIBLING PILOT STUDY 2002							
INDEX : SIBLMEAD002		P.D. MEADOWS SIBLING PILOT 2002							
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	28,830		28,830	25,295			25,295	3,534
OBJECT 301	SALARIES AND WA	28,830		28,830	25,295			25,295	3,534
3050	SOCIAL SECURITY	2,112		2,112	1,802			1,802	309
3052	RETIREMENT	2,808		2,808	2,509			2,509	298
3054	INSURANCE-LIFE	20		20	13			13	6
3056	INSURANCE-HEALTH/DE	2,158		2,158	1,555			1,555	602
3058	INSURANCE-WORKERS C	142		142	129			129	12
3060	INSURANCE-UNEMPLOYM	130		130	70			70	59
OBJECT 305	FRINGE BENEFITS	7,370		7,370	6,081			6,081	1,288
6201	OPERATING EXPENSES-	4,200		4,200	717			717	3,482
OBJECT 620	OPERATING EXPEN	4,200		4,200	717			717	3,482
6604	MILEAGE REIMBURSEME	1,100		1,100	509			509	590
OBJECT 660	TRAVEL AND TRAN	1,100		1,100	509			509	590
6664	PROF SVCS-GENERAL	1,000		1,000					1,000
OBJECT 665	PROFESSIONAL SE	1,000		1,000					1,000
INDEX SIBLMEAD002	P.D. MEADOWS SI	42,500		42,500	32,603			32,603	9,896
SUBFUND SG124003	P.D. MEADOWS SI	42,500		42,500	32,603			32,603	9,896

SUBFUND : SG125001		SELF HELP CENTER-AGUA DULCE COLONIAS							
INDEX : SHCAGUADULCE		SELF HELP CENTER-AGUA DULCE COLONIAS							
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	87,610		87,610	87,610			87,610	
OBJECT 301	SALARIES AND WA	87,610		87,610	87,610			87,610	
3050	SOCIAL SECURITY	6,876		6,876	6,876			6,876	
3052	RETIREMENT	6,662		6,662	6,662			6,662	
3054	INSURANCE-LIFE	20		20	20			20	
3056	INSURANCE-HEALTH/DE	3,722		3,722	3,722			3,722	
3058	INSURANCE-WORKERS C	39		39	39			39	
3060	INSURANCE-UNEMPLOYM	171		171	171			171	
OBJECT 305	FRINGE BENEFITS	17,490		17,490	17,490			17,490	
6003	OFFICE SUPPLIES	4,500		4,500	3,799			3,799	700
6009	DUES/ADVERTISING	2,600		2,600	1,684			1,684	915
OBJECT 601	OFFICE EXPENSE-	7,100		7,100	5,483			5,483	1,616
6201	OPERATING EXPENSES-	17,500		17,500	4,752			4,752	12,747
6207	INSURANCE-LIABILITY	259		259	259			259	
OBJECT 620	OPERATING EXPEN	17,759		17,759	5,011			5,011	12,747
6301	MAINT/REPAIR-GENERA	1,000		1,000					1,000
OBJECT 630	OPERATING MAINT	1,000		1,000					1,000
6451	PUB. UTILITIES-GENE	3,800		3,800					3,800
OBJECT 645	PUBLIC UTILITIE	3,800		3,800					3,800

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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
SG125001	SHCAGUADULCE	650	6503	2,000		2,000					
			COMMUNICATIONS-TELE								
			COMMUNICATIONS	2,000		2,000					2,000
6550			CONSTRUCTION-GENERA	737,749		737,749	708,481			708,481	29,267
			CONSTRUCTION	737,749		737,749	708,481			708,481	29,267
6602			TRAVEL	4,000		4,000	800			800	3,200
6604			MILEAGE REIMBURSEME	3,500		3,500	1,520			1,520	1,979
			TRAVEL AND TRAN	7,500		7,500	2,320			2,320	5,179
6705			TRAVEL/PROFESSIONAL	700		700	699			699	
			EDUCATIONAL TRA	700		700	699			699	
6761			CONTRACTED SERVICES	168,741		168,741	161,496			161,496	7,244
			CONTRACTED SERV	168,741		168,741	161,496			161,496	7,244
9252			HEAVY DUTY VEHICLES	2,611		2,611	2,610			2,610	
			CAPITAL OUTLAYS	2,611		2,611	2,610			2,610	
9300			EQUIPMENT	7,940		7,940	7,940			7,940	
			CAPITAL OUTLAYS	7,940		7,940	7,940			7,940	

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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
SG125001	SHCAGUADULCE	930		1,062,000		1,062,000	999,143			999,143	62,856
			SELF HELP CENTE				999,143			999,143	62,856
			CAPITAL OUTLAYS-EQUIPMENT	1,062,000		1,062,000	999,143			999,143	62,856

SUBFUND : SG126001 P.D. LEGAL TRAINING SEMINARS 2000
 INDEX : PDLEGTRAIN00 P.D. LEGAL TRAINING SEMINARS 2000
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6005 POSTAGE

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
6005 POSTAGE	500		500	364			364	136
6007 PRINTING/DUPLICATIN	2,072		2,072	247			247	1,824
6008 SUPPLIES-MISCELLANE	5,278		5,278	3,219			3,219	2,058
6011 BOOKS, PUBLICATIONS	7,500		7,500	7,418			7,418	81
OBJECT 601 OFFICE EXPENSE-	15,350		15,350	11,250			11,250	4,099
6761 CONTRACTED SERVICES	35,000		35,000	28,545			28,545	6,454
OBJECT 675 CONTRACTED SERV	35,000		35,000	28,545			28,545	6,454
6904 FOOD PURCHASES-OTHE	621		621	616			616	4
OBJECT 690 FOOD PURCHASES	621		621	616			616	4
INDEX PDLEGTRAIN00 P.D. LEGAL TRAI	50,971		50,971	40,413			40,413	10,557
SUBFUND SG126001 P.D. LEGAL TRAI	50,971		50,971	40,413			40,413	10,557

SUBFUND : SG127001 UNDER AGE DRINKING 2000
 INDEX : UNAGEDRIN00 UNDER AGE DRINKING 2000
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

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
3007 SALARIES-OVERTIME	15,953		15,953	15,952			15,952	
OBJECT 301 SALARIES AND WA	15,953		15,953	15,952			15,952	
3050 SOCIAL SECURITY	1,221		1,221	1,220			1,220	
3052 RETIREMENT	1,647		1,647	1,646			1,646	
OBJECT 305 FRINGE BENEFITS	2,868		2,868	2,866			2,866	1
6204 OPER EXP-EQUIP	181		181	180			180	
OBJECT 620 OPERATING EXPEN	181		181	180			180	
INDEX UNAGEDRIN00 UNDER AGE DRINK	19,002		19,002	19,000			19,000	2
SUBFUND SG127001 UNDER AGE DRINK	19,002		19,002	19,000			19,000	2

SUBFUND : SG128001 DOMESTIC PREPAREDNESS EQUIP SUPP 2000
 INDEX : DMPREPAR00 DOMESTIC PREPAREDNESS EQUIP SUPP 2000
 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	199,987		199,987	199,233			199,233	753
930	CAPITAL OUTLAYS	199,987		199,987	199,233			199,233	753
DMPREPAR00	DOMESTIC PREPAR	199,987		199,987	199,233			199,233	753
SG128001	DOMESTIC PREPAR	199,987		199,987	199,233			199,233	753

SUBFUND : SG129001 MIC EAST MONT VISTA COMM CTR 2001
 INDEX : WICEMONTA01 MIC EAST MONT VISTA COMM CTR 2001
 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9502	CONSTRUCTION	27,500		27,500	17,061			17,061	10,438
945	CAPITAL PROJECT	27,500		27,500	17,061			17,061	10,438
WICEMONTA01	MIC EAST MONT V	27,500		27,500	17,061			17,061	10,438
SG129001	MIC EAST MONT V	27,500		27,500	17,061			17,061	10,438

SUBFUND : SG130001		DA TEXAS EXILE PROGRAM 2000									
INDEX : DATXEXILEP00		DA TEXAS EXILE PROGRAM 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	60,000		60,000	23,459			23,459	36,540		
OBJECT 301	SALARIES AND WA	60,000		60,000	23,459			23,459	36,540		
3050	SOCIAL SECURITY	5,150		5,150	1,794			1,794	3,355		
3052	RETIREMENT	7,000		7,000	2,315			2,315	4,684		
3054	INSURANCE-LIFE	50		50	4			4	45		
3056	INSURANCE-HEALTH/DE	2,500		2,500	787			787	1,712		
3058	INSURANCE-WORKERS C	5,000		5,000	47			47	4,952		
3060	INSURANCE-UNEMPLOYM	300		300	27			27	272		
OBJECT 305	FRINGE BENEFITS	20,000		20,000	4,977			4,977	15,022		
INDEX DATXEXILEP00	DA TEXAS EXILE	80,000		80,000	28,437			28,437	51,562		
SUBFUND SG130001	DA TEXAS EXILE	80,000		80,000	28,437			28,437	51,562		

SUBFUND : SG130002		DA TEXAS EXILE PROGRAM 2001									
INDEX : DATXEXILEP01		DA TEXAS EXILE PROGRAM 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	60,000		60,000	42,238			42,238	17,761		
OBJECT 301	SALARIES AND WA	60,000		60,000	42,238			42,238	17,761		
3050	SOCIAL SECURITY	5,150		5,150	3,231			3,231	1,918		
3052	RETIREMENT	7,000		7,000	4,185			4,185	2,814		
3054	INSURANCE-LIFE	25		25	11			11	13		
3056	INSURANCE-HEALTH/DE	2,525		2,525	2,064			2,064	460		
3058	INSURANCE-WORKERS C	5,000		5,000	142			142	4,857		
3060	INSURANCE-UNEMPLOYM	300		300	146			146	153		
OBJECT 305	FRINGE BENEFITS	20,000		20,000	9,781			9,781	10,218		
INDEX DATXEXILEP01	DA TEXAS EXILE	80,000		80,000	52,019			52,019	27,980		
SUBFUND SG130002	DA TEXAS EXILE	80,000		80,000	52,019			52,019	27,980		

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
SG131001	CANUTEDAPOO	301	3001								
				40,799		40,799	31,119			31,119	9,679
				40,799		40,799	31,119			31,119	9,679
3050	SOCIAL SECURITY			2,849		2,849	2,380			2,380	468
3052	RETIREMENT			3,559		3,559	3,077			3,077	481
3054	INSURANCE-LIFE			15		15	12			12	2
3056	INSURANCE-HEALTH/DE			2,240		2,240	1,926			1,926	313
3058	INSURANCE-WORKERS C										
3060	INSURANCE-UNEMPLOYM										
				8,663		8,663	7,396			7,396	1,266
6553	CONSTRUCTION-ADMINI			848		848	703			703	144
6557	CONSTRUCTION-WATER			85,970		85,970	82,924			82,924	3,045
6559	CONSTRUCTION-SEWER			363,720		363,720	235,714			235,714	128,005
				450,538		450,538	319,342			319,342	131,195
6602	TRAVEL										
6604	MILEAGE REIMBURSEME										
				500,000		500,000	357,858			357,858	142,141
				500,000		500,000	357,858			357,858	142,141

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
SG132001	METNARCOT01	301	3001								
				299,755		299,755	278,911			278,911	20,843
3005	SALARIES-LONGEVITY			9,126		9,126	9,124			9,124	1
3007	SALARIES-OVERTIME			82,800		82,800	81,064			81,064	1,735
3008	DEPUTY SALARIES			564,495		564,495	556,187			556,187	8,307
				956,176		956,176	925,288			925,288	30,887
3050	SOCIAL SECURITY			72,617		72,617	70,807			70,807	1,809
3052	RETIREMENT			96,011		96,011	93,239			93,239	2,771
3054	INSURANCE-LIFE			475		475	357			357	117
3056	INSURANCE-HEALTH/DE			50,984		50,984	50,677			50,677	306
3058	INSURANCE-WORKERS C			35,272		35,272	27,122			27,122	8,149
3060	INSURANCE-UNEMPLOYM			3,559		3,559	3,062			3,062	496
3068	CLEAT BENEFITS ALLO			7,971		7,971	7,970			7,970	
				266,889		266,889	253,236			253,236	13,652
6001	OFFICE EXPENSE			4,500		4,500	4,128			4,128	371
6003	OFFICE SUPPLIES			3,250		3,250	2,538			2,538	711
6005	POSTAGE			750		750	655			655	94
6008	SUPPLIES-MISCELLANE			750		750	90			90	660
				9,250		9,250	7,411			7,411	1,838
6201	OPERATING EXPENSES-			1,250		1,250	926			926	324
6207	INSURANCE-LIABILITY			18,250		18,250	14,487			14,487	3,762
6214	CLOTHING ALLOW-OFF			4,770		4,770	4,769			4,769	
6232	TRANSCRIPTS/FILING			4,200		4,200	2,665			2,665	1,534
6247	CONFIDENTIAL FUNDS			112,000		112,000	114,095			114,095	904
6288	INVESTIGATIVE EXPEN			7,000		7,000	6,326			6,326	673
6291	VEHICLE OPER. EXPEN			48,600		48,600	41,559			41,559	7,040
				199,070		199,070	184,828			184,828	14,241

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SUBFUND : SG132001 METRO NARCOTICS TASK FORCE 2001
 INDEX : METNARCOT01 METRO NARCOTICS TASK FORCE 2001
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
 SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN	5,710		5,710	3,728			3,728	1,981
OBJECT 630	OPERATING MAINT	5,710		5,710	3,728			3,728	1,981
6350	RENTALS/LEASES	18,985		18,985	17,179			17,179	1,805
6353	RENTALS/LEASES-SPAC	74,244		74,244	73,658			73,658	585
OBJECT 635	RENTALS AND LEA	93,229		93,229	90,837			90,837	2,391
6503	COMMUNICATIONS-TELE	31,690		31,690	28,843			28,843	2,846
OBJECT 650	COMMUNICATIONS	31,690		31,690	28,843			28,843	2,846
6602	TRAVEL	18,700		18,700	17,072			17,072	1,627
OBJECT 660	TRAVEL AND TRAN	18,700		18,700	17,072			17,072	1,627
6981	TRANSFERS OUT-GRANT				659			659	-659
OBJECT 698	TRANSFERRED EXP				659			659	-659
9300	EQUIPMENT	48,153		48,153	45,874			45,874	2,278
OBJECT 930	CAPITAL OUTLAYS	48,153		48,153	45,874			45,874	2,278
INDEX METNARCOT01	METRO NARCOTICS	1,628,867		1,628,867	1,557,781			1,557,781	71,085
SUBFUND SG132001	METRO NARCOTICS	1,628,867		1,628,867	1,557,781			1,557,781	71,085

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SUBFUND : SG132002 METRO NARCOTICS TASK FORCE 2002
 INDEX : METNARCOT02 METRO NARCOTICS TASK FORCE 2002
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	DESCRIPTION	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	278,801		278,801	272,742			272,742	6,059
3005	SALARIES-LONGEVITY	10,220		10,220	9,977			9,977	242
3007	SALARIES-OVERTIME	82,050		82,050	81,550			81,550	499
3008	DEPUTY SALARIES	572,841		572,841	556,688			556,688	16,152
OBJECT 301	SALARIES AND WA	943,912		943,912	920,958			920,958	22,953
3050	SOCIAL SECURITY	75,818		75,818	70,410			70,410	5,407
3052	RETIREMENT	95,291		95,291	94,446			94,446	844
3054	INSURANCE-LIFE	395		395	394			394	
3056	INSURANCE-HEALTH/DE	55,923		55,923	53,317			53,317	2,605
3058	INSURANCE-WORKERS C	40,334		40,334	27,040			27,040	13,293
3060	INSURANCE-UNEMPLOYM	3,309		3,309	3,132			3,132	176
3068	CLEAT BENEFITS ALLO	16,500		16,500	8,209			8,209	8,290
OBJECT 305	FRINGE BENEFITS	287,570		287,570	256,950			256,950	30,619
6001	OFFICE EXPENSE	4,500		4,500	3,910			3,910	589
6003	OFFICE SUPPLIES	4,400		4,400	3,393			3,393	1,006
6005	POSTAGE	1,000		1,000	973			973	26
OBJECT 601	OFFICE EXPENSE-	9,900		9,900	8,277			8,277	1,622
6201	OPERATING EXPENSES-	960		960	840			840	120
6207	INSURANCE-LIABILITY	12,000		12,000	10,786			10,786	1,213
6214	CLOTHING ALLOW.-OFF				7,297			7,297	1,902
6232	TRANSCRIPTS/FILING	9,200		9,200	7,297			7,297	1,902
6247	CONFIDENTIAL FUNDS	118,759		118,759	118,759			118,759	
6288	INVESTIGATIVE EXPEN	12,800		12,800	10,221			10,221	2,578
6291	VEHICLE OPER. EXPEN	32,591		32,591	26,690			26,690	5,900
OBJECT 620	OPERATING EXPEN	186,310		186,310	174,594			174,594	11,715

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FAMIS UPDATE NO : 4341									
SUBFUND : SG132002		METRO NARCOTICS TASK FORCE 2002							
INDEX : METNARCOT02		METRO NARCOTICS TASK FORCE 2002							
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS							
SUBOBJECT : 6303		MAINT/REPAIR-COMMUNICATIONS							
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
6303	MAINT/REPAIR-COMMUN	3,915		3,915	3,822			3,822	92
OBJECT 630	OPERATING MAINT	3,915		3,915	3,822			3,822	92
6350	RENTALS/LEASES	2,800		2,800	2,628			2,628	171
6353	RENTALS/LEASES-SPAC	69,600		69,600	69,441			69,441	158
OBJECT 635	RENTALS AND LEA	72,400		72,400	72,070			72,070	329
6503	COMMUNICATIONS-TELE	33,150		33,150	32,625			32,625	524
OBJECT 650	COMMUNICATIONS	33,150		33,150	32,625			32,625	524
6602	TRAVEL	15,600		15,600	13,721			13,721	1,878
OBJECT 660	TRAVEL AND TRAN	15,600		15,600	13,721			13,721	1,878
6761	CONTRACTED SERVICES	34,436		34,436	31,872			31,872	2,563
OBJECT 675	CONTRACTED SERV	34,436		34,436	31,872			31,872	2,563
9300	EQUIPMENT	15,000		15,000	13,619			13,619	1,380
OBJECT 930	CAPITAL OUTLAYS	15,000		15,000	13,619			13,619	1,380
INDEX METNARCOT02	METRO NARCOTICS	1,602,193		1,602,193	1,528,514			1,528,514	73,678
SUBFUND SG132002	METRO NARCOTICS	1,602,193		1,602,193	1,528,514			1,528,514	73,678

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FAMIS UPDATE NO : 4341									
SUBFUND : SG132003		METRO NARCOTICS TASK FORCE 2003							
INDEX : METNARCOT03		METRO NARCOTICS TASK FORCE 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	283,655		283,655	279,417			279,417	4,237
3005	SALARIES-LONGEVITY	8,820		8,820	8,804			8,804	15
3007	SALARIES-OVERTIME	90,000		90,000	86,614			86,614	3,385
3008	DEPUTY SALARIES	582,238		582,238	581,517			581,517	721
OBJECT 301	SALARIES AND WA	964,713		964,713	956,352			956,352	8,360
3050	SOCIAL SECURITY	72,025		72,025	70,931			70,931	1,093
3052	RETIREMENT	99,461		99,461	98,579			98,579	881
3054	INSURANCE-LIFE	451		451	441			441	9
3056	INSURANCE-HEALTH/DE	56,225		56,225	55,718			55,718	506
3058	INSURANCE-WORKERS C	30,930		30,930	28,711			28,711	2,218
3060	INSURANCE-UNEMPLOYM	3,456		3,456	1,772			1,772	1,683
3068	CLEAT BENEFITS ALLO	7,920		7,920	7,594			7,594	325
OBJECT 305	FRINGE BENEFITS	270,468		270,468	263,749			263,749	6,718
6001	OFFICE EXPENSE	200		200	125			125	74
6003	OFFICE SUPPLIES	1,800		1,800	1,602			1,602	197
6005	POSTAGE	1,150		1,150	1,076			1,076	73
OBJECT 601	OFFICE EXPENSE-	3,150		3,150	2,805			2,805	344
6201	OPERATING EXPENSES-	1,000		1,000	624			624	376
6204	OPER EXP-EQUIP	1,800		1,800	994			994	805
6207	INSURANCE-LIABILITY	12,000		12,000	10,577			10,577	1,422
6232	TRANSCRIPTS/FILING	6,350		6,350	4,904			4,904	1,445
6247	CONFIDENTIAL FUNDS	143,550		143,550	142,760			142,760	790
6288	INVESTIGATIVE EXPEN	8,950		8,950	8,252			8,252	697
6291	VEHICLE OPER. EXPEN	31,500		31,500	29,462			29,462	2,037
OBJECT 620	OPERATING EXPEN	205,150		205,150	197,576			197,576	7,573

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
SG132003	METNARCOT03	630		3,500		3,500	2,169			2,169	1,330
METRO NARCOTICS TASK FORCE 2003 METRO NARCOTICS TASK FORCE 2003 OPERATING MAINTENANCE & REPAIRS MAINT/REPAIR-COMMUNICATIONS											
6303	MAINT/REPAIR-COMMUN			3,500		3,500	2,169			2,169	1,330
630	OPERATING MAINT			3,500		3,500	2,169			2,169	1,330
6350	RENTALS/LEASES			1,800		1,800	1,324			1,324	475
6353	RENTALS/LEASES-SPAC			71,525		71,525	71,525			71,525	
635	RENTALS AND LEA			73,325		73,325	72,849			72,849	475
6503	COMMUNICATIONS-TELE			32,720		32,720	31,765			31,765	954
650	COMMUNICATIONS			32,720		32,720	31,765			31,765	954
6602	TRAVEL			5,500		5,500	4,878			4,878	621
660	TRAVEL AND TRAN			5,500		5,500	4,878			4,878	621
6761	CONTRACTED SERVICES			77,662		77,662	64,636			64,636	13,025
675	CONTRACTED SERV			77,662		77,662	64,636			64,636	13,025
INDEX METNARCOT03	METRO NARCOTICS			1,636,188		1,636,188	1,596,783			1,596,783	39,404
SUBFUND SG132003	METRO NARCOTICS			1,636,188		1,636,188	1,596,783			1,596,783	39,404

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
SG132005	METNARCOT05	301									
METRO NARCOTICS TASK FORCE 2005 METRO NARCOTICS TASK FORCE 2005 SALARIES AND WAGES SALARIES-FULL TIME REGULAR											
3001	SALARIES-FULL TIME			1,292,385		1,292,385	1,265,644			1,265,644	26,740
3005	SALARIES-LONGEVITY			12,500		12,500	11,965			11,965	534
3007	SALARIES-OVERTIME			128,500		128,500	125,036			125,036	3,463
301	SALARIES AND MA			1,433,385		1,433,385	1,402,647			1,402,647	30,737
3050	SOCIAL SECURITY			107,300		107,300	104,505			104,505	2,794
3052	RETIREMENT			147,500		147,500	145,294			145,294	2,205
3054	INSURANCE-LIFE			550		550	434			434	115
3056	INSURANCE-HEALTH/DE			85,000		85,000	84,195			84,195	804
3058	INSURANCE-WORKERS C			39,200		39,200	36,031			36,031	3,168
3060	INSURANCE-UNEMPLOYM			4,000		4,000	3,589			3,589	410
3068	CLEAT BENEFITS ALLO			10,491		10,491	10,432			10,432	58
305	FRINGE BENEFITS			394,041		394,041	384,483			384,483	9,557
6001	OFFICE EXPENSE			2,023		2,023	1,841			1,841	181
6003	OFFICE SUPPLIES			5,450		5,450	4,496			4,496	953
6005	POSTAGE			1,088		1,088	1,036			1,036	51
6011	BOOKS, PUBLICATIONS			1,032		1,032	752			752	279
601	OFFICE EXPENSE-			9,593		9,593	8,127			8,127	1,465
6201	OPERATING EXPENSES-			850		850	832			832	18
6204	OPER EXP-EQUIP			6,195		6,195	5,000			5,000	1,194
6207	INSURANCE-LIABILITY			7,500		7,500	7,020			7,020	479
6232	TRANSCRIPTS/FILING			3,006		3,006	2,732			2,732	273
6246	OPERATING EXP -MISC			8,000		8,000	5,234			5,234	2,765
6247	CONFIDENTIAL FUNDS			117,500		117,500	101,095			101,095	16,405
6288	INVESTIGATIVE EXPEN			10,350		10,350	4,463			4,463	5,886
6291	VEHICLE OPER. EXPEN			12,650		12,650	7,299			7,299	5,350
620	OPERATING EXPEN			166,051		166,051	133,677			133,677	32,373

SUBFUND : SG132005 METRO NARCOTICS TASK FORCE 2005
 INDEX : METNARCOT05 METRO NARCOTICS TASK FORCE 2005
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
 SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

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
6303	MAINT/REPAIR-COMMUN								
OBJECT 630	OPERATING MAINT								
6350	RENTALS/LEASES	1,650		1,650	1,612			1,612	37
6353	RENTALS/LEASES-SPAC	101,944		101,944	101,936			101,936	7
OBJECT 635	RENTALS AND LEA	103,594		103,594	103,548			103,548	45
6403	GAS/OIL SUPPLIES	40,250		40,250	37,334			37,334	2,915
OBJECT 640	OPERATING SUPPL	40,250		40,250	37,334			37,334	2,915
6503	COMMUNICATIONS-TELE	46,822		46,822	44,727			44,727	2,094
OBJECT 650	COMMUNICATIONS	46,822		46,822	44,727			44,727	2,094
6602	TRAVEL	9,900		9,900	5,028			5,028	4,871
OBJECT 660	TRAVEL AND TRAN	9,900		9,900	5,028			5,028	4,871
6761	CONTRACTED SERVICES	85,340		85,340	83,304			83,304	2,035
OBJECT 675	CONTRACTED SERV	85,340		85,340	83,304			83,304	2,035
9250	VEHICLES	68,000		68,000	66,687			66,687	1,312
OBJECT 925	CAPITAL OUTLAYS	68,000		68,000	66,687			66,687	1,312

SUBFUND : SG132005 METRO NARCOTICS TASK FORCE 2005
 INDEX : METNARCOT05 METRO NARCOTICS TASK FORCE 2005
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

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
9300	EQUIPMENT	31,235		31,235	31,027			31,027	207
OBJECT 930	CAPITAL OUTLAYS	31,235		31,235	31,027			31,027	207
INDEX METNARCOT05	METRO NARCOTICS	2,388,211		2,388,211	2,300,594			2,300,594	87,616
SUBFUND SG132005	METRO NARCOTICS	2,388,211		2,388,211	2,300,594			2,300,594	87,616

SUBFUND : SG132006 2006 METRO NARCOTICS TASK FORCE
 INDEX : METNARCOT06 METRO NARCOTICS TASK FORCE 2006
 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	495,975		495,975	489,042			489,042	6,932
3005 SALARIES-LONGEVITY	7,500		7,500	4,373			4,373	126
3007 SALARIES-OVERTIME	57,000		57,000	56,263			56,263	737
OBJECT 301 SALARIES AND WA	557,475		557,475	549,679			549,679	7,795
3050 SOCIAL SECURITY	45,000		45,000	40,547			40,547	4,452
3052 RETIREMENT	59,762		59,762	56,900			56,900	2,861
3054 INSURANCE-LIFE	175		175	122			122	52
3056 INSURANCE-HEALTH/DE	31,650		31,650	31,384			31,384	265
3058 INSURANCE-WORKERS C	17,225		17,225	15,328			15,328	1,896
3060 INSURANCE-UNEMPLOYM	1,275		1,275	1,274			1,274	
3068 CLEAT BENEFITS ALLO	3,938		3,938	3,937			3,937	
OBJECT 305 FRINGE BENEFITS	159,025		159,025	149,495			149,495	9,529
6001 OFFICE EXPENSE	290		290	257			257	32
6003 OFFICE SUPPLIES	544		544	527			527	16
6005 POSTAGE	350		350	304			304	45
6011 BOOKS, PUBLICATIONS								
OBJECT 601 OFFICE EXPENSE-	1,184		1,184	1,089			1,089	94
6201 OPERATING EXPENSES-	364		364	364			364	
6204 OPER EXP-EQUIP	6,215		6,215	5,758			5,758	456
6207 INSURANCE-LIABILITY	1,978		1,978	1,978			1,978	
6232 TRANSCRIPTS/FILING								
6246 OPERATING EXP.-MISC	1,750		1,750	1,010			1,010	739
6247 CONFIDENTIAL FUNDS	82,000		82,000	82,000			82,000	
6288 INVESTIGATIVE EXPEN	1,500		1,500	953			953	546
6291 VEHICLE OPER. EXPEN	6,166		6,166	4,567			4,567	1,598
OBJECT 620 OPERATING EXPEN	99,973		99,973	96,631			96,631	3,342

SUBFUND : SG132006 2006 METRO NARCOTICS TASK FORCE
 INDEX : METNARCOT06 METRO NARCOTICS TASK FORCE 2006
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
 SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS

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
6303 MAINT/REPAIR-COMMUN	250		250					250
OBJECT 630 OPERATING MAINT	250		250					250
6350 RENTALS/LEASES	660		660	611			611	48
6353 RENTALS/LEASES-SPAC	39,082		39,082	39,082			39,082	
OBJECT 635 RENTALS AND LEA	39,742		39,742	39,694			39,694	48
6403 GAS/OIL SUPPLIES	18,700		18,700	15,816			15,816	2,883
OBJECT 640 OPERATING SUPPL	18,700		18,700	15,816			15,816	2,883
6503 COMMUNICATIONS-TELE	19,450		19,450	17,650			17,650	1,799
OBJECT 650 COMMUNICATIONS	19,450		19,450	17,650			17,650	1,799
6602 TRAVEL	5,500		5,500	4,873			4,873	626
OBJECT 660 TRAVEL AND TRAN	5,500		5,500	4,873			4,873	626
6761 CONTRACTED SERVICES	45,500		45,500	36,473			36,473	9,026
OBJECT 675 CONTRACTED SERV	45,500		45,500	36,473			36,473	9,026
INDEX METNARCOT06 METRO NARCOTICS	946,800		946,800	911,403			911,403	35,396
SUBFUND SG132006 2006 METRO NARC	946,800		946,800	911,403			911,403	35,396

SUBFUND : SG13203A		METRO NARCOTICS TASK FORCE 2003									
INDEX : METNARCOT03A		METRO NARCOTICS TASK FORCE 2003A									
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	15,456		15,456	2,206			2,206	13,249		
3005	SALARIES-LONGEVITY	840		840	561			561	278		
3008	DEPUTY SALARIES	34,372		34,372	31,014			31,014	3,357		
OBJECT 301	SALARIES AND WA	50,668		50,668	33,782			33,782	16,885		
3050	SOCIAL SECURITY	5,572		5,572	2,656			2,656	2,915		
3052	RETIREMENT	5,531		5,531	3,695			3,695	1,835		
3054	INSURANCE-LIFE	75		75	15			15	60		
3056	INSURANCE-HEALTH/DE	2,771		2,771	1,960			1,960	810		
3058	INSURANCE-WORKERS C	3,791		3,791	1,850			1,850	1,940		
3060	INSURANCE-UNEMPLOYM	277		277	20			20	256		
3068	CLEAT BENEFITS ALLO	1,961		1,961	360			360	1,601		
OBJECT 305	FRINGE BENEFITS	19,978		19,978	10,558			10,558	9,419		
6003	OFFICE SUPPLIES	250		250	21			21	228		
OBJECT 601	OFFICE EXPENSE-	250		250	21			21	228		
6246	OPERATING EXP.-MISC										
6291	VEHICLE OPER. EXPEN	8,200		8,200	4,953			4,953	3,246		
OBJECT 620	OPERATING EXPEN	8,200		8,200	4,953			4,953	3,246		
6501	COMMUNICATIONS-GENE	650		650	650			650			
OBJECT 650	COMMUNICATIONS	650		650	650			650			
6602	TRAVEL										

SUBFUND : SG13203A		METRO NARCOTICS TASK FORCE 2003									
INDEX : METNARCOT03A		METRO NARCOTICS TASK FORCE 2003A									
OBJECT : 660		TRAVEL AND TRANSPORTATION									
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		
OBJECT 660	TRAVEL AND TRAN										
6761	CONTRACTED SERVICES	160		160					160		
OBJECT 675	CONTRACTED SERV	160		160					160		
9300	EQUIPMENT	33,900		33,900	32,491			32,491	1,408		
OBJECT 930	CAPITAL OUTLAYS	33,900		33,900	32,491			32,491	1,408		
INDEX METNARCOT03A	METRO NARCOTICS	113,806		113,806	82,458			82,458	31,347		
SUBFUND SG13203A	METRO NARCOTICS	113,806		113,806	82,458			82,458	31,347		

SUBFUND : SG13204A METRO NARCOTICS TASK FORCE 2003A		BUDGETED		ALL YEARS		CURREN		YTD		BUDGET	
INDEX : METNARCOTO4A METRO NARCOTICS TASK FORCE 2004A		IN CFY		BUDGETS		MONTH		ALL		BALANCES	
OBJECT : 301 SALARIES AND WAGES		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	EXPEND.		
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
3001	SALARIES-FULL TIME	826,334		826,334	826,138			826,138	195		
3005	SALARIES-LONGEVITY	11,560		11,560	11,546			11,546	13		
3007	SALARIES-OVERTIME	96,000		96,000	91,977			91,977	4,022		
3008	DEPUTY SALARIES	215,685		215,685	215,684			215,684			
OBJECT		1,149,579		1,149,579				1,145,347	4,231		
301	SALARIES AND WA				1,145,347						
3050	SOCIAL SECURITY	86,360		86,360	84,925			84,925	1,434		
3052	RETIREMENT	120,433		120,433	119,201			119,201	1,231		
3054	INSURANCE-LIFE	538		538	503			503	34		
3056	INSURANCE-HEALTH/DE	69,896		69,896	67,826			67,826	2,069		
3058	INSURANCE-WORKERS C	35,868		35,868	33,259			33,259	2,608		
3060	INSURANCE-UNEMPLOYM	4,022		4,022	3,819			3,819	202		
3068	CLEAT BENEFITS ALLO	11,960		11,960	9,799			9,799	2,160		
OBJECT		329,077		329,077				319,335	9,741		
305	FRINGE BENEFITS				319,335						
6001	OFFICE EXPENSE	900		900	628			628	271		
6003	OFFICE SUPPLIES	5,050		5,050	2,790			2,790	2,259		
6005	POSTAGE	1,700		1,700	1,269			1,269	430		
6011	BOOKS, PUBLICATIONS	3,500		3,500	879			879	2,620		
OBJECT		11,150		11,150				5,567	5,582		
601	OFFICE EXPENSE-				5,567						
6201	OPERATING EXPENSES-	660		660	624			624	36		
6207	INSURANCE-LIABILITY	15,000		15,000	12,572			12,572	2,427		
6232	TRANSCRIPTS/FILING	6,500		6,500	3,521			3,521	2,978		
6246	OPERATING EXP.-MISC	11,250		11,250	8,243			8,243	3,006		
6247	CONFIDENTIAL FUNDS	135,000		135,000	132,565			132,565	2,435		
6288	INVESTIGATIVE EXPEN	2,000		2,000	946			946	1,053		
6291	VEHICLE OPER. EXPEN	15,200		15,200	7,905			7,905	7,294		
OBJECT		185,610		185,610				166,379	19,230		
620	OPERATING EXPEN				166,379						

SUBFUND : SG13204A METRO NARCOTICS TASK FORCE 2003A		BUDGETED		ALL YEARS		CURREN		YTD		BUDGET	
INDEX : METNARCOTO4A METRO NARCOTICS TASK FORCE 2004A		IN CFY		BUDGETS		MONTH		ALL		BALANCES	
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	EXPEND.		
SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
6303	MAINT/REPAIR-COMMUN	1,500		1,500	152			152	1,347		
OBJECT		1,500		1,500				152	1,347		
630	OPERATING MAINT				152						
6350	RENTALS/LEASES	16,100		16,100	15,510			15,510	589		
6353	RENTALS/LEASES-SPAC	73,680		73,680	73,671			73,671	9		
OBJECT		89,780		89,780				89,181	598		
635	RENTALS AND LEA				89,181						
6403	GAS/OIL SUPPLIES	25,000		25,000	23,018			23,018	1,981		
OBJECT		25,000		25,000				23,018	1,981		
640	OPERATING SUPPL				23,018						
6503	COMMUNICATIONS-TELE	37,000		37,000	33,704			33,704	3,295		
6505	COMMUNICATIONS-DATA	400		400					400		
OBJECT		37,400		37,400				33,704	3,695		
650	COMMUNICATIONS				33,704						
6602	TRAVEL	12,500		12,500	11,835			11,835	664		
OBJECT		12,500		12,500				11,835	664		
660	TRAVEL AND TRAN				11,835						
6761	CONTRACTED SERVICES	78,526		78,526	72,186			72,186	6,339		
OBJECT		78,526		78,526				72,186	6,339		
675	CONTRACTED SERV				72,186						
9300	EQUIPMENT	9,821		9,821	8,641			8,641	1,179		
OBJECT		9,821		9,821				8,641	1,179		
930	CAPITAL OUTLAYS				8,641						

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
SG13204A	METNARCOT04A	930									
				1,929,943		1,929,943				1,875,352	54,590
				1,929,943		1,929,943	1,875,352			1,875,352	54,590

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
SG133001	OVERTIME00	301									
				96,306		96,306	96,305			96,305	
				96,306		96,306	96,305			96,305	
3050	SOCIAL SECURITY RETIREMENT			549		549	548			548	585
				956		956	370			370	
				1,505		1,505	919			919	585
6288	INVESTIGATIVE EXPEN			1,728		1,728	1,728			1,728	
				1,728		1,728	1,728			1,728	
6602	TRAVEL			2,292		2,292	2,291			2,291	
				2,292		2,292	2,291			2,291	
INDEX OVERTIME00	US CUSTOMS OVER			101,831		101,831	101,244			101,244	586
SUBFUND SG133001	US CUSTOMS OVER			101,831		101,831	101,244			101,244	586

SUBFUND : SG134001 SHERIFF-CRIME VICTIM SERVICES 2000
 INDEX : SHCRIMVICT00 SHERIFF-CRIME VICTIM SERVICES 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	6,924		6,924	2,769			2,769	4,154
OBJECT 301 SALARIES AND WA	6,924		6,924	2,769			2,769	4,154
3050 SOCIAL SECURITY	530		530	211			211	318
3052 RETIREMENT	707		707	274			274	432
3054 INSURANCE-LIFE	6		6					6
3056 INSURANCE-HEALTH/DE	484		484					484
3058 INSURANCE-WORKERS C	33		33					33
3060 INSURANCE-UNEMPLOYM	27		27	7			7	19
OBJECT 305 FRINGE BENEFITS	1,787		1,787	493			493	1,293
INDEX SHCRIMVICT00 SHERIFF-CRIME V	8,711		8,711	3,263			3,263	5,447
SUBFUND SG134001 SHERIFF-CRIME V	8,711		8,711	3,263			3,263	5,447

SUBFUND : SG134002 SHERIFF-CRIME VICTIM SERVICES 2001
 INDEX : SHCRIMVICT01 SHERIFF-CRIME VICTIM SERVICES 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	30,120		30,120	30,115			30,115	4
OBJECT 301 SALARIES AND WA	30,120		30,120	30,115			30,115	4
3050 SOCIAL SECURITY	1,988		1,988	1,937			1,937	50
3052 RETIREMENT	3,035		3,035	2,984			2,984	50
3054 INSURANCE-LIFE	20		20	16			16	3
3056 INSURANCE-HEALTH/DE	2,787		2,787	2,686			2,686	100
3058 INSURANCE-WORKERS C	156		156	87			87	68
3060 INSURANCE-UNEMPLOYM	144		144	98			98	45
OBJECT 305 FRINGE BENEFITS	8,130		8,130	7,811			7,811	318
6981 TRANSFERS OUT-GRANT				323			323	-323
OBJECT 698 TRANSFERRED EXP				323			323	-323
INDEX SHCRIMVICT01 SHERIFF-CRIME V	38,250		38,250	38,250			38,250	
SUBFUND SG134002 SHERIFF-CRIME V	38,250		38,250	38,250			38,250	

SUBFUND : SG134003		SHERIFF-CRIME VICTIM SERVICES 2002									
INDEX : SHCRIMVICT02		SHERIFF-CRIME VICTIM SERVICES 2002									
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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	30,002		30,002	30,000			30,000	1		
OBJECT 301	SALARIES AND WA	30,002		30,002	30,000			30,000	1		
3050	SOCIAL SECURITY	1,815		1,815	1,779			1,779	35		
3052	RETIREMENT	3,068		3,068	3,066			3,066	1		
3054	INSURANCE-LIFE	25		25	22			22	2		
3056	INSURANCE-HEALTH/DE	2,816		2,816	2,809			2,809	6		
3058	INSURANCE-WORKERS C	425		425	331			331	93		
3060	INSURANCE-UNEMPLOYM	147		147	92			92	54		
OBJECT 305	FRINGE BENEFITS	8,296		8,296	8,103			8,103	192		
6602	TRAVEL	1,102		1,102	964			964	137		
OBJECT 660	TRAVEL AND TRAN	1,102		1,102	964			964	137		
INDEX SHCRIMVICT02	SHERIFF-CRIME V	39,400		39,400	39,067			39,067	332		
SUBFUND SG134003	SHERIFF-CRIME V	39,400		39,400	39,067			39,067	332		

SUBFUND : SG134004		SHERIFF-CRIME VICTIM SERVICES 2003									
INDEX : SHCRIMVICT03		SHERIFF-CRIME VICTIM SERVICES 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	30,000		30,000	30,000			30,000			
OBJECT 301	SALARIES AND WA	30,000		30,000	30,000			30,000			
3050	SOCIAL SECURITY	2,115		2,115	1,922			1,922	192		
3052	RETIREMENT	3,146		3,146	3,144			3,144	1		
3054	INSURANCE-LIFE	25		25	23			23	2		
3056	INSURANCE-HEALTH/DE	2,615		2,615	2,609			2,609	5		
3058	INSURANCE-WORKERS C	280		280	226			226	53		
3060	INSURANCE-UNEMPLOYM	117		117	54			54	62		
OBJECT 305	FRINGE BENEFITS	8,298		8,298	7,981			7,981	316		
6602	TRAVEL	1,102		1,102	215			215	887		
OBJECT 660	TRAVEL AND TRAN	1,102		1,102	215			215	887		
INDEX SHCRIMVICT03	SHERIFF-CRIME V	39,400		39,400	38,196			38,196	1,203		
SUBFUND SG134004	SHERIFF-CRIME V	39,400		39,400	38,196			38,196	1,203		

SUBFUND : SG134005		SHERIFF-CRIME VICTIM SERVICES 2004									
INDEX : SHCRIMVICT04		SHERIFF-CRIME VICTIM SERVICES 2004									
OBJECT : 301		SALARIES AND WAGES									
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	31,289		31,289	31,289			31,289			
OBJECT 301	SALARIES AND WA	31,289		31,289	31,289			31,289			
3050	SOCIAL SECURITY	1,865		1,865	1,865			1,865			
3052	RETIREMENT	3,296		3,296	3,296			3,296			
3054	INSURANCE-LIFE	22		22	22			22			
3056	INSURANCE-HEALTH/DE	2,928		2,928	2,928			2,928			
OBJECT 305	FRINGE BENEFITS	8,111		8,111	8,111			8,111			
INDEX SHCRIMVICT04	SHERIFF-CRIME V	39,400		39,400	39,400			39,400			
SUBFUND SG134005	SHERIFF-CRIME V	39,400		39,400	39,400			39,400			

SUBFUND : SG134006		SHERIFF-CRIME VICTIM SERVICES 2005									
INDEX : SHCRIMVICT05		SHERIFF-CRIME VICTIM SERVICES 2005									
OBJECT : 301		SALARIES AND WAGES									
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	31,508		31,508	25,624			25,624	5,883		
OBJECT 301	SALARIES AND WA	31,508		31,508	25,624			25,624	5,883		
3050	SOCIAL SECURITY	1,865		1,865	1,713			1,713	151		
3052	RETIREMENT	3,077		3,077	2,661			2,661	415		
3054	INSURANCE-LIFE	22		22	10			10	11		
3056	INSURANCE-HEALTH/DE	2,928		2,928	1,996			1,996	931		
OBJECT 305	FRINGE BENEFITS	7,892		7,892	6,381			6,381	1,510		
INDEX SHCRIMVICT05	SHERIFF-CRIME V	39,400		39,400	32,005			32,005	7,394		
SUBFUND SG134006	SHERIFF-CRIME V	39,400		39,400	32,005			32,005	7,394		

		2006 SHERIFF-CRIME VICTIM SERVICES									
		SHERIFF-CRIME VICTIM SERVICES 2006									
		SALARIES AND WAGES									
		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	30,000		30,000	30,000			30,000			
301	SALARIES AND WA										
3050	SOCIAL SECURITY	2,295		2,295	2,295			2,295			
3052	RETIREMENT	3,087		3,087	3,087			3,087			
3054	INSURANCE-LIFE	15		15	15			15			
3056	INSURANCE-HEALTH/DE	3,602		3,602	3,602			3,602			
305	FRINGE BENEFITS	9,000		9,000	9,000			9,000			
INDEX SHCRINVICT06	SHERIFF-CRIME V	39,000		39,000	39,000			39,000			
SUBFUND SG134007	2006 SHERIFF-CR	39,000		39,000	39,000			39,000			

		2007 SHERIFF-CRIME VICTIM SERVICES									
		SHERIFF-CRIME VICTIM SERVICES 2007									
		SALARIES AND WAGES									
		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	30,559		30,559	30,559			30,559			
301	SALARIES AND WA										
3050	SOCIAL SECURITY	2,217		2,217	2,217			2,217			
3052	RETIREMENT	3,317		3,317	3,317			3,317			
3054	INSURANCE-LIFE	10		10	10			10			
3056	INSURANCE-HEALTH/DE	2,792		2,792	2,792			2,792			
3058	INSURANCE-WORKERS C	69		69	69			69			
3060	INSURANCE-UNEMPLOYM	34		34	34			34			
305	FRINGE BENEFITS	8,441		8,441	8,441			8,441			
6761	CONTRACTED SERVICES										
675	CONTRACTED SERV										
INDEX SHCRINVICT07	SHERIFF-CRIME V	39,000		39,000	39,000			39,000			
SUBFUND SG134008	2007 SHERIFF-CR	39,000		39,000	39,000			39,000			

SUBFUND : SG134009 2008 SHERIFF-CRIME VICTIM SERVICES
 INDEX : SHCRIMVICT08 SHERIFF-CRIME VICTIM SERVICES 2008
 OBJECT : 301 SALARIES AND WAGES
 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	32,292		32,292	24,402			24,402	7,889
OBJECT 301	SALARIES AND WA	32,292		32,292	24,402			24,402	7,889
3050	SOCIAL SECURITY	1,350		1,350	815			815	534
3052	RETIREMENT	1,643		1,643	1,205			1,205	437
3054	INSURANCE-LIFE	2		2	1			1	
3056	INSURANCE-HEALTH/DE	483		483	332			332	150
3058	INSURANCE-WORKERS C	80		80	24			24	55
3060	INSURANCE-UNEMPLOYM	30		30	23			23	6
OBJECT 305	FRINGE BENEFITS	3,588		3,588	2,402			2,402	1,185
INDEX SHCRIMVICT08	SHERIFF-CRIME V	35,880		35,880	26,805			26,805	9,074
SUBFUND SG134009	2008 SHERIFF-CR	35,880		35,880	26,805			26,805	9,074

SUBFUND : SG134010 2009 SHERIFF-CRIME VICTIM SERVICES
 INDEX : SHCRIMVICT09 SHERIFF-CRIME VICTIM SERVICES 2009
 OBJECT : 301 SALARIES AND WAGES
 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	30,259		30,259	30,259			30,259	
OBJECT 301	SALARIES AND WA	30,259		30,259	30,259			30,259	
3050	SOCIAL SECURITY	2,159		2,159	2,159			2,159	
3052	RETIREMENT	3,461		3,461	3,461			3,461	
OBJECT 305	FRINGE BENEFITS	5,621		5,621	5,621			5,621	
INDEX SHCRIMVICT09	SHERIFF-CRIME V	35,880		35,880	35,880			35,880	
SUBFUND SG134010	2009 SHERIFF-CR	35,880		35,880	35,880			35,880	

SUBFUND : SG134011 2010 SHERIFF-CRIME VICTIM SERVICES
 INDEX : SHCRIMVICT10 SHERIFF-CRIME VICTIM SERVICES 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	37,241		37,241	37,241			37,241	
OBJECT 301	SALARIES AND WA	37,241		37,241	37,241			37,241	
INDEX SHCRIMVICT10	SHERIFF-CRIME V	37,241		37,241	37,241			37,241	
SUBFUND SG134011	2010 SHERIFF-CR	37,241		37,241	37,241			37,241	

SUBFUND : SG134012 2011 SHERIFF-CRIME VICTIM SERVICES
 INDEX : SHCRIMVICT11 SHERIFF-CRIME VICTIM SERVICES 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	37,241		37,241	37,241			37,241	
OBJECT 301	SALARIES AND WA	37,241		37,241	37,241			37,241	
INDEX SHCRIMVICT11	SHERIFF-CRIME V	37,241		37,241	37,241			37,241	
SUBFUND SG134012	2011 SHERIFF-CR	37,241		37,241	37,241			37,241	

SUBFUND : SG134013 2012 SHERIFF-CRIME VICTIM SERVICES
 INDEX : SHCRIMVICT12 SHERIFF-CRIME VICTIM SERVICES 2012
 OBJECT : 301 SALARIES AND WAGES
 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	41,245		41,245	41,245			41,245	
OBJECT 301	SALARIES AND WA	41,245		41,245	41,245			41,245	
3050	SOCIAL SECURITY	170		170	170			170	
3052	RETIREMENT	316		316	316			316	
3054	INSURANCE-LIFE	1		1	1			1	
3056	INSURANCE-HEALTH/DE	266		266	266			266	
OBJECT 305	FRINGE BENEFITS	755		755	755			755	
INDEX SHCRIMVICT12	SHERIFF-CRIME V	42,000		42,000	42,000			42,000	
SUBFUND SG134013	2012 SHERIFF-CR	42,000		42,000	42,000			42,000	

SUBFUND : SG134014 2013 SHERIFF-CRIME VICTIM SERVICES
 INDEX : SHCRIMVICT13 SHERIFF-CRIME VICTIM SERVICES 2013
 OBJECT : 301 SALARIES AND WAGES
 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	48,449		48,449	1,863	3,726	48,449	50,312	-1,863
OBJECT 301	SALARIES AND WA	48,449		48,449	1,863	3,726	48,449	50,312	-1,863
3050	SOCIAL SECURITY	3,403		3,403	130	260	3,389	3,520	-116
3052	RETIREMENT	6,898	77	6,975	258	545	6,990	7,248	-272
3054	INSURANCE-LIFE	18		18		1	18	19	
3056	INSURANCE-HEALTH/DE	4,654	89	4,743	179	367	4,748	4,927	-183
3058	INSURANCE-WORKERS C	227	-127	100	5	7	93	95	4
3060	INSURANCE-UNEMPLOYM	184	-39	144			115	120	24
OBJECT 305	FRINGE BENEFITS	15,385		15,385	575	1,182	15,354	15,930	-544
INDEX SHCRIMVICT13	SHERIFF-CRIME V	63,835		63,835	2,439	4,909	63,804	66,243	-2,408
SUBFUND SG134014	2013 SHERIFF-CR	63,835		63,835	2,439	4,909	63,804	66,243	-2,408

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
SG135001	CAPROORDERS01	301		24,465		24,465	22,260		22,260	2,204
			SALARIES-FULL TIME							
		301	SALARIES AND MA	24,465		24,465	22,260		22,260	2,204
3050	SOCIAL SECURITY			1,872		1,872	1,702		1,702	169
3052	RETIREMENT			2,449		2,449	2,205		2,205	243
3054	INSURANCE-LIFE			25		25	11		11	13
3056	INSURANCE-HEALTH/DE			2,065		2,065	1,587		1,587	477
3058	INSURANCE-WORKERS C			147		147	40		40	106
3060	INSURANCE-UNEMPLOYM			95		95	62		62	32
			FRINGE BENEFITS	6,653		6,653	5,610		5,610	1,042
6003	OFFICE SUPPLIES			5,241		5,241	5,237		5,237	3
			OFFICE EXPENSE-	5,241		5,241	5,237		5,237	3
6503	COMMUNICATIONS-TELE			1,190		1,190	337		337	852
			COMMUNICATIONS	1,190		1,190	337		337	852
6602	TRAVEL			120		120	119		119	1
6604	MILEAGE REIMBURSEME			880		880	789		789	90
			TRAVEL AND TRAN	1,000		1,000	908		908	91
6664	PROF SVCS-GENERAL			26,605		26,605	19,459		19,459	7,145
			PROFESSIONAL SE	26,605		26,605	19,459		19,459	7,145

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
SG135001	CAPROORDERS01	930		7,100		7,100	6,904		6,904	195
			EQUIPMENT							
		930	CAPITAL OUTLAYS	7,100		7,100	6,904		6,904	195
9350	FURNITURE AND FIXTU			2,400		2,400	189		189	2,210
			CAPITAL OUTLAYS	2,400		2,400	189		189	2,210
			CA PROTECTIVE O	74,654		74,654	60,907		60,907	13,746
			CA-PROTECTIVE O	74,654		74,654	60,907		60,907	13,746

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
SG135002	CAPRORDERS02	301	3001	26,209		26,209	26,162			26,162	46
				26,209		26,209	26,162			26,162	46
3050	SOCIAL SECURITY			2,004		2,004	2,001			2,001	2
3052	RETIREMENT			2,650		2,650	2,649			2,649	
3054	INSURANCE-LIFE			16		16	16			16	
3056	INSURANCE-HEALTH/DE			2,337		2,337	2,336			2,336	
3058	INSURANCE-WORKERS C			95		95	74			74	20
3060	INSURANCE-UNEMPLOYM			83		83	73			73	9
				7,185		7,185				7,151	33
6003	OFFICE SUPPLIES			1,573		1,573	1,100			1,100	472
				1,573		1,573	1,100			1,100	472
6602	TRAVEL			500		500	500			500	
6604	MILEAGE REIMBURSEME			3,600		3,600	2,144			2,144	1,455
				4,100		4,100	2,644			2,644	1,455
6664	PROF SVCS-GENERAL			29,580		29,580	22,694			22,694	6,885
				29,580		29,580	22,694			22,694	6,885
6981	TRANSFERS OUT-GRANT						1,779			1,779	-1,779
							1,779			1,779	-1,779

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
SG135002	CAPRORDERS02	930	9300	68,647		68,647	61,532			61,532	7,114
				68,647		68,647	61,532			61,532	7,114

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG135004	CAPROORDERS04	301	3001							
				CA-PROTECTIVE ORDERS 2004						
				CA PROTECTIVE ORDERS (VOCA) 2004						
				SALARIES AND WAGES						
				SALARIES-FULL TIME REGULAR						
SUBJECT				TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3001			SALARIES-FULL TIME	27,917		27,917	18,854		18,854	9,062
OBJECT										
301			SALARIES AND WA	27,917		27,917	18,854		18,854	9,062
3050			SOCIAL SECURITY	2,136		2,136	1,391		1,391	744
3052			RETIREMENT	2,881		2,881	1,913		1,913	967
3054			INSURANCE-LIFE	25		25	11		11	13
3056			INSURANCE-HEALTH/DE	2,759		2,759	1,482		1,482	1,276
3058			INSURANCE-WORKERS C	131		131	67		67	63
3060			INSURANCE-UNEMPLOYM	106		106	60		60	45
OBJECT										
305			FRINGE BENEFITS	8,038		8,038	4,927		4,927	3,110
6003			OFFICE SUPPLIES	1,197		1,197	24		24	1,172
OBJECT										
601			OFFICE EXPENSE-	1,197		1,197	24		24	1,172
6501			COMMUNICATIONS-GENE	33		33	33		33	
OBJECT										
650			COMMUNICATIONS	33		33	33		33	
6604			MILEAGE REIMBURSEME	3,986		3,986	170		170	3,815
OBJECT										
660			TRAVEL AND TRAN	3,986		3,986	170		170	3,815
6664			PROF SVCS-GENERAL	29,580		29,580	24,441		24,441	5,138
OBJECT										
665			PROFESSIONAL SE	29,580		29,580	24,441		24,441	5,138

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG135004	CAPROORDERS04	670	6705							
				CA-PROTECTIVE ORDERS 2004						
				CA PROTECTIVE ORDERS (VOCA) 2004						
				EDUCATIONAL TRAINING AND TRAVEL						
				TRAVEL/PROFESSIONAL EDUCATION						
SUBJECT				TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6705			TRAVEL/PROFESSIONAL							
OBJECT										
670			EDUCATIONAL TRA							
6981			TRANSFERS OUT-GRANT				9,403		9,403	-9,403
OBJECT										
698			TRANSFERRED EXP				9,403		9,403	-9,403
INDEX										
CAPROORDERS04			CA PROTECTIVE O	70,751		70,751	57,854		57,854	12,896
SUBFUND										
SG135004			CA-PROTECTIVE O	70,751		70,751	57,854		57,854	12,896

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
SG135005	CAPROORDERS05	301	3001	26,569		26,569	26,448			26,448	121
			SALARIES-FULL TIME	26,569		26,569	26,448			26,448	121
			SALARIES AND WA	26,569		26,569	26,448			26,448	121
			SOCIAL SECURITY	1,839		1,839	1,839			1,839	128
			RETIREMENT	2,882		2,882	2,753			2,753	4
			INSURANCE-LIFE	25		25	20			20	4
			INSURANCE-HEALTH/DE	3,791		3,791	3,790			3,790	46
			INSURANCE-WORKERS C	131		131	84			84	52
			INSURANCE-UNEMPLOY	106		106	53			53	
			FRINGE BENEFITS	8,774		8,774	8,542			8,542	232
			OFFICE SUPPLIES	853		853	808			808	44
			OFFICE EXPENSE-	853		853	808			808	44
			COMMUNICATIONS-GENE	33		33	33			33	
			COMMUNICATIONS	33		33	33			33	
			MILEAGE REIMBURSEME	71		71	71			71	
			TRAVEL AND TRAN	71		71	71			71	
			PROF SVCS-GENERAL	29,580		29,580	29,580			29,580	
			PROFESSIONAL SE	29,580		29,580	29,580			29,580	

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
SG135005	CAPROORDERS05	670	6705	428		428					428
			TRAVEL/PROFESSIONAL	428		428					428
			EDUCATIONAL TRA	428		428					428
			TRANSFERS OUT-GRANT				2,024			2,024	-2,024
			TRANSFERRED EXP				2,024			2,024	-2,024
			EQUIPMENT	4,100		4,100					4,100
			CAPITAL OUTLAYS	4,100		4,100					4,100
			CA PROTECTIVE O	70,410		70,410	67,507			67,507	2,902
			2005 CA-PROTECT	70,410		70,410	67,507			67,507	2,902

		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	: SG135006	2006 CA-PROTECTIVE ORDERS							
INDEX	: CAPRORDERS06	CA PROTECTIVE ORDERS (VOCA) 2006							
OBJECT	: 301	SALARIES AND WAGES							
SUBJECT	: 3001	SALARIES-FULL TIME REGULAR							
SUBJECT	3001	SALARIES-FULL TIME							
OBJECT	301	SALARIES AND WA							
3050	SOCIAL SECURITY								
3052	RETIREMENT								
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE								
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT	305	FRINGE BENEFITS							
6003	OFFICE SUPPLIES								
OBJECT	601	OFFICE EXPENSE-							
6604	MILEAGE REIMBURSEME								
OBJECT	660	TRAVEL AND TRAN							
6664	PROF SVCS-GENERAL								
OBJECT	665	PROFESSIONAL SE							
6706	TRAVEL-STATUTORY								
OBJECT	670	EDUCATIONAL TRA							

		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	: SG135006	2006 CA-PROTECTIVE ORDERS							
INDEX	: CAPRORDERS06	CA PROTECTIVE ORDERS (VOCA) 2006							
OBJECT	: 670	EDUCATIONAL TRAINING AND TRAVEL							
SUBJECT									
INDEX	CAPRORDERS06	CA PROTECTIVE O							
SUBFUND	SG135006	2006 CA-PROTECT							

SUBFUND : SG136001		FAMILY GROUP CONFERENCING 2001								
INDEX : FAMILYGPCF01		FAMILY GROUP CONFERENCING 2001								
OBJECT : 665		PROFESSIONAL SERVICES								
SUBOBJECT : 6664		PROF SVCS-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	
6664	PROF SVCS-GENERAL	84,000		84,000	56,651			56,651	27,348	
OBJECT 665	PROFESSIONAL SE	84,000		84,000	56,651			56,651	27,348	
INDEX FAMILYGPCF01	FAMILY GROUP CO	84,000		84,000	56,651			56,651	27,348	
SUBFUND SG136001	FAMILY GROUP CO	84,000		84,000	56,651			56,651	27,348	

SUBFUND : SG136002		FAMILY GROUP CONFERENCING 2002								
INDEX : FAMILYGPCF02		FAMILY GROUP CONFERENCING 2002								
OBJECT : 665		PROFESSIONAL SERVICES								
SUBOBJECT : 6664		PROF SVCS-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	
6664	PROF SVCS-GENERAL	77,645		77,645	76,465			76,465	1,179	
OBJECT 665	PROFESSIONAL SE	77,645		77,645	76,465			76,465	1,179	
INDEX FAMILYGPCF02	FAMILY GROUP CO	77,645		77,645	76,465			76,465	1,179	
SUBFUND SG136002	FAMILY GROUP CO	77,645		77,645	76,465			76,465	1,179	

FAMR255A
 NO: 501
 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
SG136003	FAMILYGPCF03	665	6664	112,816		112,816	112,816			112,816	
			PROF SVCS-GENERAL	112,816		112,816	112,816			112,816	
			PROFESSIONAL SE	112,816		112,816	112,816			112,816	
	FAMILYGPCF03		FAMILY GROUP CO	112,816		112,816	112,816			112,816	
			FAMILY GROUP CO	112,816		112,816	112,816			112,816	

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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
SG137001	CELEBRATIO00	620	6201	10,000		10,000	10,000			10,000	
			OPERATING EXPENSES-GENERAL	10,000		10,000	10,000			10,000	
			OPERATING EXPEN	10,000		10,000	10,000			10,000	
	CELEBRATIO00		PROJECT CELEBRA	10,000		10,000	10,000			10,000	
			PROJECT CELEBRA	10,000		10,000	10,000			10,000	

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
SG139001	JUVJUSTA1B01	640		28,259		28,259	28,258			28,258	
			SUPPLIES-GENERAL								
		640	OPERATING SUPPL	28,259		28,259	28,258			28,258	
		6817	FOSTER CARE INSTITU	77,674		77,674	77,638			77,638	35
		680	COMMUNITY SERVI	77,674		77,674	77,638			77,638	35
		6981	TRANSFERS OUT-GRANT				3			3	-3
		698	TRANSFERRED EXP				3			3	-3
		9300	EQUIPMENT	35,311		35,311	35,310			35,310	1
		930	CAPITAL OUTLAYS	35,311		35,311	35,310			35,310	1
JUVJUSTA1B01	JPD JUV JUSTICE			141,244		141,244	141,209			141,209	34
SG139001	JPD JUV JUSTICE			141,244		141,244	141,209			141,209	34

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
SG139002	JUVJUSTA1B02	620		46,283		46,283	46,264			46,264	19
			OPER EXP-EQUIP								
		620	OPERATING EXPEN	46,283		46,283	46,264			46,264	19
		6401	SUPPLIES-GENERAL	26,446		26,446	26,446			26,446	
		640	OPERATING SUPPL	26,446		26,446	26,446			26,446	
		6817	FOSTER CARE INSTITU	59,504		59,504	59,466			59,466	37
		680	COMMUNITY SERVI	59,504		59,504	59,466			59,466	37
		6981	TRANSFERS OUT-GRANT				5			5	-5
		698	TRANSFERRED EXP				5			5	-5
JUVJUSTA1B02	JPD JUV JUSTICE			132,233		132,233	132,182			132,182	50
SG139002	JPD JUV JUSTICE			132,233		132,233	132,182			132,182	50

SUBFUND : SG139003 JPD JUV JUSTICE ACCT INCENTIVE 2003
 INDEX : JUVJUSTAIB03 JPD JUV JUSTICE ACCT INCENTIVE 2003
 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	12,426		12,426	11,327			11,327	1,098
OBJECT 301	SALARIES AND WA	12,426		12,426	11,327			11,327	1,098
3050	SOCIAL SECURITY	1,000		1,000	866			866	133
3052	RETIREMENT	1,300		1,300	1,170			1,170	129
3058	INSURANCE-WORKERS C	734		734	46			46	687
OBJECT 305	FRINGE BENEFITS	3,034		3,034	2,083			2,083	950
6204	OPER EXP-EQUIP	25,773		25,773	25,492			25,492	280
OBJECT 620	OPERATING EXPEN	25,773		25,773	25,492			25,492	280
6401	SUPPLIES-GENERAL	27,763		27,763	27,760			27,760	2
OBJECT 640	OPERATING SUPPL	27,763		27,763	27,760			27,760	2
6817	FOSTER CARE INSTITU	62,466		62,466	62,466			62,466	
OBJECT 680	COMMUNITY SERVI	62,466		62,466	62,466			62,466	
6981	TRANSFERS OUT-GRANT				233			233	-233
OBJECT 698	TRANSFERRED EXP				233			233	-233
9300	EQUIPMENT	7,350		7,350	7,349			7,349	

SUBFUND : SG139003 JPD JUV JUSTICE ACCT INCENTIVE 2003
 INDEX : JUVJUSTAIB03 JPD JUV JUSTICE ACCT INCENTIVE 2003
 OBJECT : 930 CAPITAL OUTLAYS-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
930	CAPITAL OUTLAYS	7,350		7,350	7,349			7,349	
INDEX JUVJUSTAIB03	JPD JUV JUSTICE	138,812		138,812	136,713			136,713	2,098
SUBFUND SG139003	JPD JUV JUSTICE	138,812		138,812	136,713			136,713	2,098

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
SG139004	JUVJUSTA1B04	301		13,172		13,172	12,809			12,809	362
			SALARIES-PART TIME								
		301		13,172		13,172	12,809			12,809	362
			SALARIES AND WA								
		3050	SOCIAL SECURITY	1,150		1,150	979			979	170
		3052	RETIREMENT	1,500		1,500	1,341			1,341	158
		3054	INSURANCE-LIFE								
		3058	INSURANCE-WORKERS C	514		514	51			51	462
		3060	INSURANCE-UNEMPLOYM	52		52	11			11	40
		305	FRINGE BENEFITS	3,216		3,216	2,384			2,384	831
		6204	OPER EXP-EQUIP	8,600		8,600	8,600			8,600	
		620	OPERATING EXPEN	8,600		8,600	8,600			8,600	
		6401	SUPPLIES-GENERAL	20,742		20,742	20,742			20,742	
		640	OPERATING SUPPL	20,742		20,742	20,742			20,742	
		6761	CONTRACTED SERVICES	15,644		15,644	15,644			15,644	
		675	CONTRACTED SERV	15,644		15,644	15,644			15,644	
		6817	FOSTER CARE INSTITU	54,717		54,717	54,717			54,717	
		680	COMMUNITY SERVI	54,717		54,717	54,717			54,717	

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
SG139004	JUVJUSTA1B04	698		116,091		116,091	115,016			115,016	1,074
			TRANSFERS OUT-GRANT MATCH								
		698		116,091		116,091	119			119	-119
			TRANSFERRED EXP								
		698		116,091		116,091	119			119	-119
		JUVJUSTA1B04	JPD JUV JUSTICE	116,091		116,091	115,016			115,016	1,074
		SG139004	JPD JUV JUSTICE	116,091		116,091	115,016			115,016	1,074

SUBFUND : SG139005 JPD JUV JUSTICE ACCT INCENTIVE 2005
 INDEX : JUVJUSTAIB05 JPD JUV JUSTICE ACCT INCENTIVE 2005
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3002 SALARIES-PART 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
3002	SALARIES-PART TIME	13,982		13,982	11,703			11,703	2,278
OBJECT 301	SALARIES AND WA	13,982		13,982	11,703			11,703	2,278
3050	SOCIAL SECURITY	1,070		1,070	895			895	174
3052	RETIREMENT	1,476		1,476	1,218			1,218	257
3058	INSURANCE-WORKERS C	66		66	35			35	30
3060	INSURANCE-UNEMPLOYM	53		53	22			22	30
OBJECT 305	FRINGE BENEFITS	2,665		2,665	2,171			2,171	493
6204	OPER EXP-EQUIP	5,000		5,000	5,000			5,000	
OBJECT 620	OPERATING EXPEN	5,000		5,000	5,000			5,000	
6401	SUPPLIES-GENERAL	17,766		17,766	16,791			16,791	974
OBJECT 640	OPERATING SUPPL	17,766		17,766	16,791			16,791	974
6664	PROF SVCS-GENERAL	40,000		40,000	40,000			40,000	
OBJECT 665	PROFESSIONAL SE	40,000		40,000	40,000			40,000	
6761	CONTRACTED SERVICES	9,458		9,458	9,458			9,458	
OBJECT 675	CONTRACTED SERV	9,458		9,458	9,458			9,458	
6817	FOSTER CARE INSTITU								

SUBFUND : SG139005 JPD JUV JUSTICE ACCT INCENTIVE 2005
 INDEX : JUVJUSTAIB05 JPD JUV JUSTICE ACCT INCENTIVE 2005
 OBJECT : 680 COMMUNITY SERVICES

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
OBJECT 680	COMMUNITY SERVI								
6981	TRANSFERS OUT-GRANT				372			372	-372
OBJECT 698	TRANSFERRED EXP				372			372	-372
INDEX JUVJUSTAIB05	JPD JUV JUSTICE	88,871		88,871	85,497			85,497	3,373
SUBFUND SG139005	JPD JUV JUSTICE	88,871		88,871	85,497			85,497	3,373

SUBFUND : SG139006 JPD JUV JUSTICE ACCT INCENTIVE 2006
 INDEX : JUVJUSTA1B06 JPD JUV JUSTICE ACCT INCENTIVE 2006
 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	17,476		17,476	17,476			17,476	
OBJECT 640	OPERATING SUPPL	17,476		17,476	17,476			17,476	
6664	PROF SVCS-GENERAL	40,000		40,000	40,000			40,000	
OBJECT 665	PROFESSIONAL SE	40,000		40,000	40,000			40,000	
6761	CONTRACTED SERVICES	1,000		1,000	1,000			1,000	
OBJECT 675	CONTRACTED SERV	1,000		1,000	1,000			1,000	
INDEX JUVJUSTA1B06	JPD JUV JUSTICE	58,476		58,476	58,476			58,476	
SUBFUND SG139006	JPD JUV JUSTICE	58,476		58,476	58,476			58,476	

SUBFUND : SG139007 2007 JPD JUV JUSTICE ACCT INCENTIVE
 INDEX : JUVJUSTA1B07 JPD JUV JUSTICE ACCT INCENTIVE 2007
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-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 6664	PROF SVCS-GENERAL	29,943		29,943	29,943			29,943	
OBJECT 665	PROFESSIONAL SE	29,943		29,943	29,943			29,943	
6761	CONTRACTED SERVICES	17,476		17,476	17,476			17,476	
OBJECT 675	CONTRACTED SERV	17,476		17,476	17,476			17,476	
INDEX JUVJUSTA1B07	JPD JUV JUSTICE	47,419		47,419	47,419			47,419	
SUBFUND SG139007	2007 JPD JUV JU	47,419		47,419	47,419			47,419	

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SUBFUND : SG139008 2008 JPD JUV JUSTICE ACCT INCENTIVE
 INDEX : JUVJUSTAIB08 JPD JUV JUSTICE ACCT INCENTIVE 2008
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-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
6664	PROF SVCS-GENERAL	30,000		30,000	29,146			29,146	853
665	PROFESSIONAL SE	30,000		30,000	29,146			29,146	853
6761	CONTRACTED SERVICES	10,518		10,518	10,518			10,518	
675	CONTRACTED SERV	10,518		10,518	10,518			10,518	
6981	TRANSFERS OUT-GRANT				85			85	-85
698	TRANSFERRED EXP				85			85	-85
JUVJUSTAIB08	JPD JUV JUSTICE	40,518		40,518	39,749			39,749	768
SG139008	2008 JPD JUV JU	40,518		40,518	39,749			39,749	768

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SUBFUND : SG139009 2009 JPD JUV JUSTICE ACCT INCENTIVE
 INDEX : JUVJUSTAIB09 JPD JUV JUSTICE ACCT INCENTIVE 2009
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-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
6664	PROF SVCS-GENERAL	24,574		24,574	24,142			24,142	431
665	PROFESSIONAL SE	24,574		24,574	24,142			24,142	431
6761	CONTRACTED SERVICES	15,944		15,944	15,944			15,944	
675	CONTRACTED SERV	15,944		15,944	15,944			15,944	
6981	TRANSFERS OUT-GRANT				43			43	-43
698	TRANSFERRED EXP				43			43	-43
JUVJUSTAIB09	JPD JUV JUSTICE	40,518		40,518	40,129			40,129	388
SG139009	2009 JPD JUV JU	40,518		40,518	40,129			40,129	388

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
SG139010	JUVJUSTAIB10	665	6664	20,867		20,867	20,867			20,867	
2010-JPD JUV JUSTICE ACCT INCENTIVE											
JPD JUV JUSTICE ACCT INCENTIVE 2010											
PROF SVCS-GENERAL											
6664			PROF SVCS-GENERAL	20,867		20,867	20,867			20,867	
665			PROFESSIONAL SE	20,867		20,867	20,867			20,867	
6761			CONTRACTED SERVICES	22,675		22,675	22,674			22,674	
675			CONTRACTED SERV	22,675		22,675	22,674			22,674	
JUVJUSTAIB10			JPD JUV JUSTICE	43,542		43,542	43,541			43,541	
SG139010			2010-JPD JUV JU	43,542		43,542	43,541			43,541	

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
SG139011	JUVJUSTAIB11	601	6003	1,200		1,200	998			998	201
2011-JPD JUV JUSTICE ACCT INCENTIVE											
JPD JUV JUSTICE ACCT INCENTIVE 2011											
OFFICE EXPENSE-ADMINISTRATION											
OFFICE SUPPLIES											
6003			OFFICE SUPPLIES	1,200		1,200	998			998	201
601			OFFICE EXPENSE-	1,200		1,200	998			998	201
6201			OPERATING EXPENSES-	3,100		3,100	2,768			2,768	331
6204			OPER EXP-EQUIP	4,790		4,790	3,816			3,816	973
620			OPERATING EXPEN	7,890		7,890	6,584			6,584	1,305
6602			TRAVEL	4,560		4,560	4,069			4,069	490
660			TRAVEL AND TRAN	4,560		4,560	4,069			4,069	490
6761			CONTRACTED SERVICES	42,050		42,050	41,553			41,553	496
675			CONTRACTED SERV	42,050		42,050	41,553			41,553	496
6981			TRANSFERS OUT-GRANT				1,366			1,366	-1,366
698			TRANSFERRED EXP				1,366			1,366	-1,366
JUVJUSTAIB11			JPD JUV JUSTICE	55,700		55,700	54,572			54,572	1,127
SG139011			2011-JPD JUV JU	55,700		55,700	54,572			54,572	1,127

SUBFUND : SG139012		2012-JPD JUV JUSTICE ACCT INCENTIVE								
INDEX : JUVJUSTAIB12		JPD JUV JUSTICE ACCT INCENTIVE 2012								
OBJECT : 675		CONTRACTED SERVICES								
SUBOBJECT : 6761		CONTRACTED SERVICES								
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	
6761	CONTRACTED SERVICES	71,235		71,235	67,391			67,391	3,843	
OBJECT 675	CONTRACTED SERV	71,235		71,235	67,391			67,391	3,843	
INDEX JUVJUSTAIB12	JPD JUV JUSTICE	71,235		71,235	67,391			67,391	3,843	
SUBFUND SG139012	2012-JPD JUV JU	71,235		71,235	67,391			67,391	3,843	

SUBFUND : SG139013		2013 JPD JUV JUSTICE ACCT INCENTIVE								
INDEX : JUVJUSTAIB13		JPD JUV JUSTICE ACCT INCENTIVE 2013								
OBJECT : 675		CONTRACTED SERVICES								
SUBOBJECT : 6761		CONTRACTED SERVICES								
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	
6761	CONTRACTED SERVICES	56,873		56,873	9,894			56,873		
OBJECT 675	CONTRACTED SERV	56,873		56,873	9,894			56,873		
INDEX JUVJUSTAIB13	JPD JUV JUSTICE	56,873		56,873	9,894			56,873		
SUBFUND SG139013	2013 JPD JUV JU	56,873		56,873	9,894			56,873		

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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 YRS YTD EXPEND.	BUDGET BALANCES
SG139014	JUVJUSTAIB14	675	6761		34,332	34,332				34,332
6761		CONTRACTED SERV			34,332	34,332				34,332
675		JPD JUV JUSTICE			34,332	34,332				34,332
SG139014		2014 JPD JUV JU			34,332	34,332				34,332

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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 YRS YTD EXPEND.	BUDGET BALANCES
SG140001	KIDFISH01	698	6981							
6981		TRANSFERRED EXP					14		14	-14
698		PARK IMPROVEMENT		18,722	18,722	18,722	18,666		18,666	55
9107		KID FISH 2001		18,722	18,722	18,722	18,666		18,680	41
910		TRANSFERRED EXP					14		14	-14
KIDFISH01		KID FISH 2001		18,722	18,722	18,722	18,680		18,680	41
SG140001		KID FISH 2001		18,722	18,722	18,722	18,680		18,680	41

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
SG141001	SLGANGPROO1	675	6761	28,571		28,571	28,571			28,571	
			CONTRACTED SERVICES								
			CONTRACTED SERV	28,571		28,571	28,571			28,571	
			SPOLIGHT GANG P	28,571		28,571	28,571			28,571	
			SPOTLIGHT GANG	28,571		28,571	28,571			28,571	

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
SG141002	SLGANGPROO1A	675	6761	28,571		28,571	16,538			16,538	
			CONTRACTED SERVICES								
			CONTRACTED SERV	28,571		28,571	16,538			16,538	12,032
			SPOLIGHT GANG P	28,571		28,571	16,538			16,538	12,032
			SPOTLIGHT GANG	28,571		28,571	16,538			16,538	12,032

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
SG141003	SPGANGPRO02	675	6761	28,500		28,500	11,897			11,897	16,602
6761	CONTRACTED SERVICES			28,500		28,500	11,897			11,897	16,602
675	CONTRACTED SERV			28,500		28,500	11,897			11,897	16,602
SPGANGPRO02	SPOTLIGHT GANG			28,500		28,500	11,897			11,897	16,602
SG141003	SPOTLIGHT GANG			28,500		28,500	11,897			11,897	16,602

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
SG142001	PONDEROSA00	301	3001								
3001	SALARIES-FULL TIME			22,102		22,102	22,102			22,102	
301	SALARIES AND WA			22,102		22,102	22,102			22,102	
3050	SOCIAL SECURITY			1,694		1,694	1,694			1,694	
3052	RETIREMENT			2,203		2,203	2,203			2,203	
3054	INSURANCE-LIFE			8		8	8			8	
3056	INSURANCE-HEALTH/DE			1,199		1,199	1,199			1,199	
3058	INSURANCE-WORKERS C										
3060	INSURANCE-UNEMPLOYM										
305	FRINGE BENEFITS			5,104		5,104	5,104			5,104	
6550	CONSTRUCTION-GENERA			55,695		55,695	53,217			53,217	2,477
6551	CONSTRUCTION-ENGINE			11,910		11,910	11,910			11,910	
6553	CONSTRUCTION-ADMINI			134		134	134			134	
6557	CONSTRUCTION-WATER			200,055		200,055	181,985			181,985	18,069
655	CONSTRUCTION			267,794		267,794	247,246			247,246	20,547
PONDEROSA00	PONDEROSA WATER			295,000		295,000	274,452			274,452	20,547
SG142001	PONDEROSA WATER			295,000		295,000	274,452			274,452	20,547

SUBFUND : SG144001 PROJECT REAL-SAN ELIZARIO 2001
 INDEX : PRORALSANE01 PROJECT REAL-SAN ELIZARIO 2001
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

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
6761	CONTRACTED SERVICES	100,000		100,000	88,905			88,905	11,094
OBJECT 675	CONTRACTED SERV	100,000		100,000	88,905			88,905	11,094
INDEX PRORALSANE01	PROJECT REAL-SA	100,000		100,000	88,905			88,905	11,094
SUBFUND SG144001	PROJECT REAL-SA	100,000		100,000	88,905			88,905	11,094

SUBFUND : SG144002 PROJECT REAL-SAN ELIZARIO 2002
 INDEX : PRORALSANE02 PROJECT REAL-SAN ELIZARIO 2002
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

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
6761	CONTRACTED SERVICES	100,000		100,000	99,842			99,842	157
OBJECT 675	CONTRACTED SERV	100,000		100,000	99,842			99,842	157
INDEX PRORALSANE02	PROJECT REAL-SA	100,000		100,000	99,842			99,842	157
SUBFUND SG144002	PROJECT REAL-SA	100,000		100,000	99,842			99,842	157

		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	: SG144003								
INDEX	: PRORALSANE03								
OBJECT	: 675								
SUBOBJECT	: 6761								
PROJECT REAL-SAN ELIZARIO 2003									
PROJECT REAL-SAN ELIZARIO 2003									
CONTRACTED SERVICES									
CONTRACTED SERVICES									
SUBJECT	CONTRACTED SERVICES	100,000		100,000	99,999			99,999	
OBJECT	CONTRACTED SERV	100,000		100,000	99,999			99,999	
INDEX	PROJECT REAL-SA	100,000		100,000	99,999			99,999	
PRORALSANE03	PROJECT REAL-SA	100,000		100,000	99,999			99,999	
SUBFUND	PROJECT REAL-SA	100,000		100,000	99,999			99,999	
SG144003	PROJECT REAL-SA	100,000		100,000	99,999			99,999	

		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	: SG145001								
INDEX	: CONNINGTON00								
OBJECT	: 301								
SUBOBJECT	: 3001								
CONNINGTON ADDITION WATER PROJECT 2000									
CONNINGTON ADDITION WATER PROJECT 2000									
SALARIES AND WAGES									
SALARIES-FULL TIME REGULAR									
SUBJECT	SALARIES-FULL TIME	4,192		4,192	4,192			4,192	
OBJECT	SALARIES AND WA	4,192		4,192	4,192			4,192	
3050	SOCIAL SECURITY	268		268	268			268	
3052	RETIREMENT	350		350	350			350	
3054	INSURANCE-LIFE	2		2	2			2	
3056	INSURANCE-HEALTH/DE	337		337	337			337	
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT	FRINGE BENEFITS	957		957	957			957	
305	FRINGE BENEFITS	957		957	957			957	
6550	CONSTRUCTION-GENERA								
6551	CONSTRUCTION-ENGINE	56,000		56,000	56,000			56,000	
6553	CONSTRUCTION-ADMINI	851		851	850			850	
6557	CONSTRUCTION-WATER	437,730		437,730	437,730			437,730	
OBJECT	CONSTRUCTION	494,581		494,581	494,580			494,580	
655	CONSTRUCTION	494,581		494,581	494,580			494,580	
INDEX	CONNINGTON ADDI	499,730		499,730	499,729			499,729	
CONNINGTON00	CONNINGTON ADDI	499,730		499,730	499,729			499,729	
SUBFUND	CONNINGTON ADDI	499,730		499,730	499,729			499,729	
SG145001	CONNINGTON ADDI	499,730		499,730	499,729			499,729	

SUBFUND : SG146001		EDAP SAN ELIZARIO SEWER PROJECT 2000							
INDEX : EDAPSANELI00		EDAP SAN ELIZARIO SEWER PROJECT 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	22,160		22,160	20,477				1,682
OBJECT 301	SALARIES AND WA	22,160		22,160	20,477			20,477	1,682
3050	SOCIAL SECURITY	1,683		1,683	1,666			1,666	16
3052	RETIREMENT	2,202		2,202	2,181			2,181	20
3054	INSURANCE-LIFE	14		14	10			10	3
3056	INSURANCE-HEALTH/DE	1,441		1,441	1,417			1,417	23
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS	5,340		5,340	5,276			5,276	63
6553	CONSTRUCTION-ADMINI	1,495		1,495	614			614	880
6557	CONSTRUCTION-WATER	14,940		14,940	10,371			10,371	4,569
6559	CONSTRUCTION-SEWER	321,065		321,065	320,977			320,977	87
OBJECT 655	CONSTRUCTION	337,500		337,500	331,962			331,962	5,537
INDEX EDAPSANELI00	EDAP SAN ELIZAR	365,000		365,000	357,715			357,715	7,284
SUBFUND SG146001	EDAP SAN ELIZAR	365,000		365,000	357,715			357,715	7,284

SUBFUND : SG147001		COPS MORE 2001							
INDEX : COPSMORE01		COPS MORE 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	98,108		98,108	98,108				
OBJECT 301	SALARIES AND WA	98,108		98,108	98,108			98,108	
3050	SOCIAL SECURITY	7,506		7,506	7,500			7,500	5
3052	RETIREMENT	9,877		9,877	9,876			9,876	
3054	INSURANCE-LIFE	75		75	44			44	30
3056	INSURANCE-HEALTH/DE	10,207		10,207	6,187			6,187	4,019
3058	INSURANCE-WORKERS C	589		589	305			305	283
3060	INSURANCE-UNEMPLOYM	382		382	308			308	73
OBJECT 305	FRINGE BENEFITS	28,636		28,636	24,223			24,223	4,412
6981	TRANSFERS OUT-GRANT				1,103			1,103	-1,103
OBJECT 698	TRANSFERRED EXP				1,103			1,103	-1,103
INDEX COPSMORE01	COPS MORE 2001	126,744		126,744	123,434			123,434	3,309
SUBFUND SG147001	COPS MORE 2001	126,744		126,744	123,434			123,434	3,309

SUBFUND : SG147002 COPS MORE 2002
 INDEX : COPSMORE02 COPS MORE 2002
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6761							
OBJECT 675							
6981							
OBJECT 698							
9300		438,040	438,040	438,038		438,038	1
OBJECT 930		438,040	438,040	438,038		438,038	1
INDEX COPSMORE02		438,040	438,040	438,038		438,038	1
SUBFUND SG147002		438,040	438,040	438,038		438,038	1

SUBFUND : SG148001 NATIONAL FAMILY WEEK 2000
 INDEX : NATFAMWKO0 NATIONAL FAMILY WEEK 2000
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6005 POSTAGE

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6005		1,504	1,504	1,504		1,504	
6007		11,251	11,251	11,251		11,251	
6008		18,213	18,213	18,213		18,213	
6015		1,186	1,186	1,186		1,186	
OBJECT 601		32,154	32,154	32,154		32,154	
6277		8,000	8,000	8,000		8,000	
OBJECT 620		8,000	8,000	8,000		8,000	
6350		795	795	795		795	
OBJECT 635		795	795	795		795	
6602		485	485	485		485	
OBJECT 660		485	485	485		485	
6759		2,066	2,066	2,066		2,066	
6761		3,000	3,000	3,000		3,000	
OBJECT 675		5,066	5,066	5,066		5,066	
INDEX NATFAMWKO0		46,500	46,500	46,500		46,500	
SUBFUND SG148001		46,500	46,500	46,500		46,500	

SUBFUND : SG148002 NATIONAL FAMILY WEEK 2002
 INDEX : NATFAMMKO2 NATIONAL FAMILY WEEK 2002
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6246 OPERATING EXP.-MISC.

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
6246	OPERATING EXP.-MISC	2,620		2,620	1,495			1,495	1,125
OBJECT 620	OPERATING EXPEN	2,620		2,620	1,495			1,495	1,125
INDEX NATFAMMKO2	NATIONAL FAMILY	2,620		2,620	1,495			1,495	1,125
SUBFUND SG148002	NATIONAL FAMILY	2,620		2,620	1,495			1,495	1,125

SUBFUND : SG148003 NATIONAL FAMILY WEEK 2004
 INDEX : NATFAMMKO4 NATIONAL FAMILY WEEK 2004
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6246 OPERATING EXP.-MISC.

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
6246	OPERATING EXP.-MISC	1,105		1,105	1,105			1,105	
OBJECT 620	OPERATING EXPEN	1,105		1,105	1,105			1,105	
INDEX NATFAMMKO4	NATIONAL FAMILY	1,105		1,105	1,105			1,105	
SUBFUND SG148003	NATIONAL FAMILY	1,105		1,105	1,105			1,105	

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
SG149001	COPSTECHSU01	620	6201	10,000		10,000				10,000
				COPS TECHNOLOGY SUPPLEMENTAL 2001						
				COPS TECHNOLOGY SUPPLEMENTAL 2001						
				OPERATING EXPENSES						
				OPERATING EXPENSES-GENERAL						
6201		OPERATING EXPENSES-		10,000		10,000				10,000
620		OPERATING EXPEN		10,000		10,000				10,000
COPSTECHSU01		COPS TECHNOLOGY		10,000		10,000				10,000
SG149001		COPS TECHNOLOGY		10,000		10,000				10,000

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
SG149003	COPSTECH04	601	6008	2,233		2,233				2,233
				COPS TECHNOLOGY -GRANT 2004						
				COPS TECHNOLOGY SUPPLEMENTAL 2004						
				OFFICE EXPENSE-ADMINISTRATION						
				SUPPLIES-MISCELLANEOUS						
6008		SUPPLIES-MISCELLANE		2,233		2,233				2,233
601		OFFICE EXPENSE-		2,233		2,233				2,233
6301		MAINT/REPAIR-GENERA		1,450		1,450				1,450
630		OPERATING MAINT		1,450		1,450				1,450
9300		EQUIPMENT		293,159		293,159				293,159
930		CAPITAL OUTLAYS		293,159		293,159				293,159
COPSTECH04		COPS TECHNOLOGY		296,843		296,843				296,843
SG149003		COPS TECHNOLOGY		296,843		296,843				296,843