

SUBFUND : SG318001		2010-CONQUISTADOR & LOURDES STEP PROJECT							
INDEX : CONQUISTEP10		CONQUISTADOR & LOURDES STEP PROJECT 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	34,368		34,368	24,671			24,671	9,696
OBJECT 301	SALARIES AND WA	34,368		34,368	24,671			24,671	9,696
3050	SOCIAL SECURITY	2,667		2,667	1,886			1,886	780
3052	RETIREMENT	4,298		4,298	3,314			3,314	983
3054	INSURANCE-LIFE	9		9	5			5	3
3056	INSURANCE-HEALTH/DE	1,613		1,613	1,606			1,606	6
OBJECT 305	FRINGE BENEFITS	8,587		8,587	6,813			6,813	1,773
6022	ADVERTISING- GENERA	500		500	283			283	216
OBJECT 601	OFFICE EXPENSE-	500		500	283			283	216
6557	CONSTRUCTION-WATER	260,470		260,470	247,751			247,751	12,718
6558	CONSTRUCTION-REHAB-	46,075		46,075	46,075			46,075	
OBJECT 655	CONSTRUCTION	306,545		306,545	293,826			293,826	12,718
INDEX CONQUISTEP10	CONQUISTADOR &	350,000		350,000	325,595			325,595	24,404
SUBFUND SG318001	2010-CONQUISTAD	350,000		350,000	325,595			325,595	24,404

SUBFUND : SG319001		P COVERDELL FORENSIC SCI IMP GRT PROG-11							
INDEX : FORENSCIEN11		PAUL COVERDELL FORENSIC SCI IMP GRT PROG							
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								
3002	SALARIES-PART TIME	66,529		66,529	66,529			66,529	
OBJECT 301	SALARIES AND WA	66,529		66,529	66,529			66,529	
3050	SOCIAL SECURITY	5,121		5,121	5,121			5,121	
3052	RETIREMENT	8,715		8,715	8,715			8,715	
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE								
3058	INSURANCE-WORKERS C	1,192		1,192	1,192			1,192	10
3060	INSURANCE-UNEMPLOYM	259		259	249			249	
OBJECT 305	FRINGE BENEFITS	15,289		15,289	15,279			15,279	10
6008	SUPPLIES-MISCELLANE	4,444		4,444	4,241			4,241	203
OBJECT 601	OFFICE EXPENSE-	4,444		4,444	4,241			4,241	203
6204	OPER EXP-EQUIP	960		960	898			898	61
6246	OPERATING EXP.-MISC	1,319		1,319	1,319			1,319	
OBJECT 620	OPERATING EXPEN	2,279		2,279	2,218			2,218	61
6602	TRAVEL	7,262		7,262	7,253			7,253	9
OBJECT 660	TRAVEL AND TRAN	7,262		7,262	7,253			7,253	9
9300	EQUIPMENT	79,194		79,194	78,899			78,899	295
OBJECT 930	CAPITAL OUTLAYS	79,194		79,194	78,899			78,899	295



SUBFUND : SG320002		FEDERAL PROGRAM ADMIN 2012									
INDEX : FEDPROGADM12		FEDERAL PROGRAM ADMIN 2012									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME		REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	35,266	671	35,937	34,377		1,559	35,937			
3007	SALARIES-OVERTIME	101		101	101			101			
OBJECT 301	SALARIES AND WA	35,367	671	36,039	34,479		1,559	36,039			
3050	SOCIAL SECURITY	2,698	-295	2,402	2,295		106	2,402			
3052	RETIREMENT	4,589	334	4,923	4,707		216	4,923			
3054	INSURANCE-LIFE	25	-6	18	17			18			
3056	INSURANCE-HEALTH/DE	4,525	99	4,624	4,445		179	4,624			
3058	INSURANCE-WORKERS C	151	-81	69	69			69			
3060	INSURANCE-UNEMPLOYM	125	-14	110	110			110			
OBJECT 305	FRINGE BENEFITS	12,113	34	12,147	11,645		502	12,147			
INDEX FEDPROGADM12	FEDERAL PROGRAM	47,480	705	48,186	46,124		2,061	48,186			
SUBFUND SG320002	FEDERAL PROGRAM	47,480	705	48,186	46,124		2,061	48,186			

SUBFUND : SG320003		FEDERAL PROGRAM ADMIN 2013									
INDEX : FEDPROGADM13		FEDERAL PROGRAM ADMIN 2013									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME		REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	35,783	1,000	35,783	9,228		9,228	9,228	26,554		
3007	SALARIES-OVERTIME	1,000		1,000	436		436	436	563		
OBJECT 301	SALARIES AND WA	36,783		36,783			9,665	9,665	27,117		
3050	SOCIAL SECURITY	2,814		2,814			650	650	2,163		
3052	RETIREMENT	5,243		5,243			1,383	1,383	3,860		
3054	INSURANCE-LIFE	25		25			4	4	20		
3056	INSURANCE-HEALTH/DE	4,700		4,700			1,060	1,060	3,639		
3058	INSURANCE-WORKERS C	150		150			16	16	133		
3060	INSURANCE-UNEMPLOYM	125		125			27	27	97		
OBJECT 305	FRINGE BENEFITS	13,057		13,057			3,142	3,142	9,914		
INDEX FEDPROGADM13	FEDERAL PROGRAM	49,840		49,840			12,807	12,807	37,032		
SUBFUND SG320003	FEDERAL PROGRAM	49,840		49,840			12,807	12,807	37,032		

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
2011-384TH DRUG COURT PROGRAM	2011-384TH DRUG COURT PROGRAM	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR								
SG321001	384THDRGCT11	301	3001								
3001	SALARIES-FULL TIME			94,890		94,890	81,146		81,146		13,743
3005	SALARIES-LONGEVITY			3,323		3,323	3,130		3,130		192
OBJECT 301	SALARIES AND WA			98,213		98,213	84,276		84,276		13,936
3050	SOCIAL SECURITY			7,389		7,389	6,348		6,348		1,040
3052	RETIREMENT			11,911		11,911	10,763		10,763		1,147
3056	INSURANCE-HEALTH/DE			11,912		11,912	10,538		10,538		1,373
3060	INSURANCE-UNEMPLOYM			915		915	380		380		534
OBJECT 305	FRINGE BENEFITS			32,127		32,127	28,031		28,031		4,095
6008	SUPPLIES-MISCELLANE			2,500		2,500	797		797		1,702
OBJECT 601	OFFICE EXPENSE-			2,500		2,500	797		797		1,702
6291	VEHICLE OPER. EXPEN			5,500		5,500	5,247		5,247		252
OBJECT 620	OPERATING EXPEN			5,500		5,500	5,247		5,247		252
6301	MAINT/REPAIR-GENERA			720		720	240		240		480
OBJECT 630	OPERATING MAINT			720		720	240		240		480
6501	COMMUNICATIONS-GENE			940		940	419		419		520
OBJECT 650	COMMUNICATIONS			940		940	419		419		520

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
2011-384TH DRUG COURT PROGRAM	2011-384TH DRUG COURT PROGRAM	TRAVEL AND TRANSPORTATION	TRAVEL								
SG321001	384THDRGCT11	660	6602								
6602	TRAVEL			2,500		2,500					2,500
OBJECT 660	TRAVEL AND TRAN			2,500		2,500					2,500
6703	TRAINING										
OBJECT 670	EDUCATIONAL TRA										
INDEX 384THDRGCT11	2011-384TH DRUG			142,500		142,500	119,012		119,012		23,487
SUBFUND SG321001	2011-384TH DRUG			142,500		142,500	119,012		119,012		23,487

SUBFUND : SG321002		2012-384TH DRUG COURT PROGRAM							
INDEX : 384THDRGCT12		2012-384TH DRUG COURT PROGRAM							
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	85,445		85,445	65,549			65,549	19,896
3005	SALARIES-LONGEVITY	3,299		3,299	3,022			3,022	277
OBJECT 301	SALARIES AND WA	88,744		88,744	68,571			68,571	20,173
3050	SOCIAL SECURITY	7,318		7,318	5,189			5,189	2,129
3052	RETIREMENT	12,523		12,523	9,332			9,332	3,191
3056	INSURANCE-HEALTH/DE	14,040		14,040	9,642			9,642	4,397
3060	INSURANCE-UNEMPLOYM	607		607	223		-8	215	392
OBJECT 305	FRINGE BENEFITS	34,490		34,490	24,388		-8	24,380	10,110
6008	SUPPLIES-MISCELLANE	7,899		7,899	793			793	7,106
OBJECT 601	OFFICE EXPENSE-	7,899		7,899	793			793	7,106
6204	OPER EXP-EQUIP	500		500					500
6291	VEHICLE OPER. EXPEN	5,605		5,605	4,931			4,931	673
OBJECT 620	OPERATING EXPEN	6,105		6,105	4,931			4,931	1,173
6301	MAINT/REPAIR-GENERA	720		720					720
OBJECT 630	OPERATING MAINT	720		720					720
6501	COMMUNICATIONS-GENE	600		600	585		-394	191	408
OBJECT 650	COMMUNICATIONS	600		600	585		-394	191	408

SUBFUND : SG321002		2012-384TH DRUG COURT PROGRAM							
INDEX : 384THDRGCT12		2012-384TH DRUG COURT PROGRAM							
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	1,400		1,400	1,000			1,000	400
OBJECT 660	TRAVEL AND TRAN	1,400		1,400	1,000			1,000	400
6705	TRAVEL/PROFESSIONAL	2,540		2,540	2,540			2,540	
OBJECT 670	EDUCATIONAL TRA	2,540		2,540	2,540			2,540	
INDEX 384THDRGCT12	2012-384TH DRUG	142,500		142,500	102,810		-402	102,408	40,091
SUBFUND SG321002	2012-384TH DRUG	142,500		142,500	102,810		-402	102,408	40,091

SUBFUND : SG321003 2013-384TH DRUG COURT PROGRAM  
 INDEX : 384THDRGCT13 2013-384TH DRUG COURT PROGRAM  
 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	5,203	83,185	88,388	2,883	3,427	77,362	80,245	8,142
3005 SALARIES-LONGEVITY	240	3,160	3,400	119	119	2,998	3,118	8,281
OBJECT 301 SALARIES AND MA	5,443	86,345	91,788	3,003	3,547	80,360	83,364	8,423
3050 SOCIAL SECURITY	412	6,857	7,269	227	263	6,034	6,262	1,006
3052 RETIREMENT	754	12,006	12,760	415	519	11,598	12,014	745
3056 INSURANCE-HEALTH/DE		16,457	16,457		940	11,289	11,289	5,167
3058 INSURANCE-WORKERS C		100	100			10	10	89
3060 INSURANCE-UNEMPLOYM		566	566		56	260	260	305
OBJECT 305 FRINGE BENEFITS	1,166	35,986	37,152	643	1,781	29,193	29,836	7,315
6008 SUPPLIES-MISCELLANE		3,340	3,340			351	351	2,989
OBJECT 601 OFFICE EXPENSE-		3,340	3,340			351	351	2,989
6291 VEHICLE OPER. EXPEN		4,000	4,000			56	56	3,943
OBJECT 620 OPERATING EXPEN		4,000	4,000			56	56	3,943
6301 MAINT/REPAIR-GENERA		720	720					720
OBJECT 630 OPERATING MAINT		720	720					720
6501 COMMUNICATIONS-GENE		600	600		12	71	71	528
OBJECT 650 COMMUNICATIONS		600	600		12	71	71	528

SUBFUND : SG321003 2013-384TH DRUG COURT PROGRAM  
 INDEX : 384THDRGCT13 2013-384TH DRUG COURT PROGRAM  
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602 TRAVEL		1,000	1,000					1,000
OBJECT 660 TRAVEL AND TRAN		1,000	1,000					1,000
6705 TRAVEL/PROFESSIONAL		2,500	2,500			2,175	2,175	324
OBJECT 670 EDUCATIONAL TRA		2,500	2,500			2,175	2,175	324
INDEX 384THDRGCT13 2013-384TH DRUG	6,609	134,491	141,100	3,646	5,341	112,208	115,855	25,244
SUBFUND SG321003 2013-384TH DRUG	6,609	134,491	141,100	3,646	5,341	112,208	115,855	25,244

SUBFUND : SG321004		2014-384TH DRUG COURT PROGRAM									
INDEX : 384THDRGCT14		2014-384TH DRUG COURT PROGRAM									
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		6,858	6,858		3,838	3,838	3,838	3,019		
3005	SALARIES-LONGEVITY		252	252		119	119	119	132		
OBJECT 301	SALARIES AND WA		7,110	7,110		3,958	3,958	3,958			
3050	SOCIAL SECURITY		532	532		299	299	299	232		
3052	RETIREMENT		1,042	1,042		579	579	579	462		
3056	INSURANCE-HEALTH/DE		942	942					942		
3058	INSURANCE-WORKERS C		5	5					5		
3060	INSURANCE-UNEMPLOYM		30	30		13	13	13	16		
OBJECT 305	FRINGE BENEFITS		2,551	2,551		892	892	892			
INDEX 384THDRGCT14	2014-384TH DRUG		9,661	9,661		4,850	4,850	4,850	4,810		
SUBFUND SG321004	2014-384TH DRUG		9,661	9,661		4,850	4,850	4,850	4,810		

SUBFUND : SG322001		SHERIFF YAMA TRAINING GRANT 2011									
INDEX : SHYAMATRG11		SHERIFF YAMA TRAINING GRANT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		46,661	46,661		38,143		38,143	8,517		
OBJECT 301	SALARIES AND WA		46,661	46,661		38,143		38,143			
3050	SOCIAL SECURITY		3,569	3,569		2,902		2,902	666		
3052	RETIREMENT		9,865	9,865		4,934		4,934	931		
3054	INSURANCE-LIFE		25	25		5		5	20		
3056	INSURANCE-HEALTH/DE		1,524	1,524		1,415		1,415	108		
3058	INSURANCE-WORKERS C		441	441		299		299	141		
3060	INSURANCE-UNEMPLOYM		204	204		155		155	48		
OBJECT 305	FRINGE BENEFITS		11,628	11,628		9,712		9,712	1,916		
6003	OFFICE SUPPLIES		2,901	2,901		2,756		2,756	145		
6021	DUES-GENERAL		25	25					25		
OBJECT 601	OFFICE EXPENSE-		2,926	2,926		2,756		2,756	170		
6204	OPER EXP-EQUIP		5,043	5,043				5,043	102		
6207	INSURANCE-LIABILITY		102	102					102		
OBJECT 620	OPERATING EXPEN		5,145	5,145		5,043		5,043	102		
6403	GAS/OIL SUPPLIES		750	750					750		
OBJECT 640	OPERATING SUPPL		750	750					750		
6501	COMMUNICATIONS-GENE		1,000	1,000		754		754	245		
OBJECT 650	COMMUNICATIONS		1,000	1,000		754		754	245		

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
SG322001	SHVAMATRNG11	660	6602	1,500		1,500	1,381			1,381	118
			TRAVEL								
			TRAVEL AND TRAN	1,500		1,500	1,381			1,381	118
			TRANSFERS OUT-GRANT				5,617			5,617	-5,617
			TRANSFERRED EXP				5,617			5,617	-5,617
			SHERIFF VAMA TR	69,612		69,612	63,410			63,410	6,201
			SHERIFF VAMA TR	69,612		69,612	63,410			63,410	6,201

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
SG32301	TRNDRUGCRT11	670	6703	114,953		114,953	103,332			103,332	11,620
			TRAINING				11,473			11,473	27
			TRAVEL/PROFESSIONAL	11,500		11,500					
			EDUCATIONAL TRA	126,453		126,453	114,805			114,805	11,647
			2011 STATE DRUG	126,453		126,453	114,805			114,805	11,647
			2011 STATE DRUG	126,453		126,453	114,805			114,805	11,647





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
SG324002	VICTIMCRIM12	660	2012-VICTIMS OF TRAVEL AND TRANSPORTATION	67,005		67,005				65,189	1,815
SG324002	VICTIMCRIM12	660	2012-VICTIMS OF TRAVEL AND TRANSPORTATION	67,005		67,005	47,389		17,800	65,189	1,815

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
SG324003	VICTIMCRIM13	301	2013-VICTIMS OF CRIMES ACT GRANT SALARIES AND WAGES								
SG324003	VICTIMCRIM13	3001	2013-VICTIMS OF CRIMES ACT GRANT SALARIES-FULL TIME REGULAR								
3001			SALARIES-FULL TIME		26,538	26,538		1,529	26,514	26,514	23
301			SALARIES AND WA		26,538	26,538		1,529	26,514	26,514	23
3050			SOCIAL SECURITY		2,044	2,044		115	2,001	2,001	42
3052			RETIREMENT		3,927	3,927		223	3,881	3,881	45
3054			INSURANCE-LIFE		14	14			8	8	6
3056			INSURANCE-HEALTH/DE		2,688	2,688		152	2,655	2,655	32
3058			INSURANCE-WORKERS C		60	60					60
3060			INSURANCE-UNEMPLOYM		139	139		25	89	89	49
305			FRINGE BENEFITS		8,872	8,872		517	8,637	8,637	235
6003			OFFICE SUPPLIES		986	986		298	756	756	229
601			OFFICE EXPENSE-		986	986		298	756	756	229
6501			COMMUNICATIONS-GENE		520	520		129	511	511	8
650			COMMUNICATIONS		520	520		129	511	511	8
6602			TRAVEL		983	983			981	981	1
660			TRAVEL AND TRAN		983	983			981	981	1
6761			CONTRACTED SERVICES		2,100	2,100		2,100	2,100	2,100	
675			CONTRACTED SERV		2,100	2,100		2,100	2,100	2,100	

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
SG324003	VICTIMCRIM13	675	2013-VICTIMS OF		40,000	40,000		4,575	39,500	39,500	499
SG324003			2013-VICTIMS OF		40,000	40,000		4,575	39,500	39,500	499

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
SG324004	VICTIMCRIM14	301	2014-VICTIMS OF CRIMES ACT GRANT		3,060	3,060		1,529	1,529	1,529	1,530
		3001	2014-VICTIMS OF CRIMES ACT GRANT		3,060	3,060		1,529	1,529	1,529	1,530
		3001	SALARIES-FULL TIME REGULAR		3,060	3,060		1,529	1,529	1,529	1,530
		3050	SALARIES AND WAGES		232	232		115	115	115	116
		3052	SALARIES-FULL TIME REGULAR		448	448		223	223	223	224
		3054	RETIREMENT		2	2		1	1	1	1
		3056	INSURANCE-LIFE		306	306		152	152	152	153
		3060	INSURANCE-HEALTH/DE UNEMPLOYM		15	15		5	5	5	9
		305	FRINGE BENEFITS		1,003	1,003		497	497	497	505
			2014-VICTIMS OF		4,063	4,063		2,027	2,027	2,027	2,035
			2014-VICTIMS OF		4,063	4,063		2,027	2,027	2,027	2,035

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
SG325001	BCJUVDCTMP11	301	3001	61,382	1,356	62,738	35,229	2,980	25,744	60,974	1,763
				61,382	1,356	62,738	35,229	2,980	25,744	60,974	1,763
3050	SOCIAL SECURITY			4,773	-73	4,700	2,695	210	1,879	4,574	125
3052	RETIREMENT			7,692	749	8,441	4,586	436	3,595	8,182	258
3054	INSURANCE-LIFE			30	-7	23	14		7	21	1
3056	INSURANCE-HEALTH/DE			5,099	-1,444	3,654	1,930	213	1,575	3,506	148
3058	INSURANCE-WORKERS C			302	-293	8	8			8	
3060	INSURANCE-UNEMPLOYM			306	-286	19	19			19	
OBJECT 305	FRINGE BENEFITS			18,202	-1,356	16,846	9,253	860	7,057	16,311	534
6008	SUPPLIES-MISCELLANE			3,600		3,600	1,043			1,043	2,556
OBJECT 601	OFFICE EXPENSE-			3,600		3,600	1,043			1,043	2,556
6502	CELL PHONE ALLOWANC			1,000		1,000	388			388	611
OBJECT 650	COMMUNICATIONS			1,000		1,000	388			388	611
6600	AUTO ALLOWANCE			2,056		2,056	1,037	55	420	1,457	598
6602	TRAVEL			13,200	1,100	14,300			6,936	6,936	7,363
6604	MILEAGE REIMBURSEME										
OBJECT 660	TRAVEL AND TRAN			15,256	1,100	16,356	1,037	55	7,356	8,394	7,961
6761	CONTRACTED SERVICES			189,291	-1,100	188,191	122,963	9,623	53,933	176,896	11,294
OBJECT 675	CONTRACTED SERV			189,291	-1,100	188,191	122,963	9,623	53,933	176,896	11,294

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
SG325001	BCJUVDCTMP11	675		288,731		288,731	169,916	13,520	94,092	264,008	24,722
INDEX BCJUVDCTMP11	BRD CHILDN S DR			288,731		288,731	169,916	13,520	94,092	264,008	24,722
SUBFUND SG325001	BRD CHILDNS JUV			288,731		288,731	169,916	13,520	94,092	264,008	24,722

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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG326001	COPSTECPR010	930	9300	250,000	250,000	250,000			250,000	250,000	
				250,000		250,000			250,000	250,000	
				250,000		250,000			250,000	250,000	
				250,000		250,000			250,000	250,000	

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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG327001	OPERSTING11	301	3007	8,087	8,087	8,087	8,053		8,053	8,053	33
				8,087		8,087	8,053		8,053	8,053	33
				617		617	612		612	612	4
				1,048		1,048	1,047		1,047	1,047	4
				1,665		1,665	1,660		1,660	1,660	4
				1,475		1,475	1,475		1,475	1,475	
				1,475		1,475	1,475		1,475	1,475	
				11,228		11,228	11,189		11,189	11,189	38
				11,228		11,228	11,189		11,189	11,189	38

SUBFUND : SG327002 OPERATION STING 2012  
 INDEX : OPERSTING12 OPERATION STING 2012  
 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	13,290		13,290	12,868			12,868	421
OBJECT 301		13,290	13,290	12,868			12,868	421
3050	1,009		1,009	979			979	30
3052	1,836		1,836	1,782			1,782	54
OBJECT 305	2,845		2,845	2,761			2,761	84
6288	50		50					50
OBJECT 620	50		50					50
6685	100		100	75			75	25
OBJECT 665	100		100	75			75	25
INDEX OPERSTING12	16,286		16,286	15,704			15,704	581
SUBFUND SG327002	16,286		16,286	15,704			15,704	581

SUBFUND : SG328001 2010 URBAN AREA SECURITY INITIATIVE  
 INDEX : URBANARSIN10 URBAN AREA SECURITY INITIATIVE-2010  
 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	118,421		118,421	118,197			118,197	223
OBJECT 930	118,421		118,421	118,197			118,197	223
INDEX URBANARSIN10	118,421		118,421	118,197			118,197	223
SUBFUND SG328001	118,421		118,421	118,197			118,197	223

SUBFUND : SG329001		2010 MAYFAIR NUMAY WATER PROJECT							
INDEX : MAYFAIR10		MAYFAIR NUMAY WATER PROJECT 2010							
OBJECT : 665		PROFESSIONAL SERVICES							
SUBOBJECT : 6654		PROF SVCS-LEGAL							
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
6654	PROF SVCS-LEGAL	60,919		60,919					60,919
665	PROFESSIONAL SE	60,919		60,919					60,919
9502	CONSTRUCTION	1,521,081		1,521,081	557,164		373,074	930,239	590,841
945	CAPITAL PROJECT	1,521,081		1,521,081	557,164		373,074	930,239	590,841
INDEX MAYFAIR10	MAYFAIR NUMAY W	1,582,000		1,582,000	557,164		373,074	930,239	651,760
SUBFUND SG329001	2010 MAYFAIR NU	1,582,000		1,582,000	557,164		373,074	930,239	651,760

SUBFUND : SG330001		2010 SCHUMAN ESTATES WATER PROJECT							
INDEX : SCHUMAN10		SCHUMAN ESTATES WATER PROJECT 2010							
OBJECT : 665		PROFESSIONAL SERVICES							
SUBOBJECT : 6654		PROF SVCS-LEGAL							
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
6654	PROF SVCS-LEGAL	54,400		54,400					54,400
665	PROFESSIONAL SE	54,400		54,400					54,400
9502	CONSTRUCTION	1,095,600		1,095,600	540,978	291	91,164	632,142	463,457
945	CAPITAL PROJECT	1,095,600		1,095,600	540,978	291	91,164	632,142	463,457
INDEX SCHUMAN10	SCHUMAN ESTATES	1,150,000		1,150,000	540,978	291	91,164	632,142	517,857
SUBFUND SG330001	2010 SCHUMAN ES	1,150,000		1,150,000	540,978	291	91,164	632,142	517,857

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
SG331001	PROTODCR11	301		105,527		105,527	71,172			71,172	34,354
			SALARIES-FULL TIME								
		301		105,527		105,527	71,172			71,172	34,354
			SALARIES AND WA								
		3050	SOCIAL SECURITY	7,794		7,794	5,402			5,402	2,391
		3052	RETIREMENT	14,770		14,770	9,259			9,259	5,510
		3054	INSURANCE-LIFE	50		50	13			13	36
		3056	INSURANCE-HEALTH/DE	6,000		6,000	4,071			4,071	1,928
		3058	INSURANCE-WORKERS C	3,654		3,654	829			829	2,824
		3060	INSURANCE-UNEMPLOYM	431		431	338			338	92
		305	FRINGE BENEFITS	32,699		32,699	19,915			19,915	12,783
		6003	OFFICE SUPPLIES	500		500	425			425	74
		6008	SUPPLIES-MISCELLANE	1,000		1,000	909			909	90
		601	OFFICE EXPENSE-	1,500		1,500	1,335			1,335	164
		6204	OPER EXP-EQUIP	3,000		3,000	2,385			2,385	615
		620	OPERATING EXPEN	3,000		3,000	2,385			2,385	615
		6501	COMMUNICATIONS-GENE	500		500					500
		650	COMMUNICATIONS	500		500					500
		6981	TRANSFERS OUT-GRANT				3,340			3,340	-3,340
		698	TRANSFERRED EXP				3,340			3,340	-3,340

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
SG331001	PROTODCR11	698		143,226		143,226	98,149			98,149	45,076
			PROTECTIVE ORDE								
			2010 PROTECTIVE								
				143,226		143,226	98,149			98,149	45,076



SUBFUND : SG331002		2012 PROTECTIVE ORDER COURT							
INDEX : PROTODCR12		PROTECTIVE ORDER COURT 2012							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	111,200		111,200	106,890			106,890	4,309
OBJECT 301	SALARIES AND WA	111,200		111,200	106,890			106,890	4,309
3050	SOCIAL SECURITY	9,074		9,074	8,083			8,083	990
3052	RETIREMENT	15,122		15,122	14,579			14,579	542
3054	INSURANCE-LIFE	150		150	29			29	120
3056	INSURANCE-HEALTH/DE	9,500		9,500	9,076			9,076	423
3058	INSURANCE-WORKERS C	1,579		1,579	1,129			1,129	450
3060	INSURANCE-UNEMPLOYM	575		575	337			337	237
OBJECT 305	FRINGE BENEFITS	36,002		36,002	33,235			33,235	2,766
6003	OFFICE SUPPLIES	1,525		1,525	1,294			1,294	230
OBJECT 601	OFFICE EXPENSE-	1,525		1,525	1,294			1,294	230
6503	COMMUNICATIONS-TELE	200		200					200
OBJECT 650	COMMUNICATIONS	200		200					200
INDEX PROTODCR12	PROTECTIVE ORDE	148,927		148,927	141,421			141,421	7,505
SUBFUND SG331002	2012 PROTECTIVE	148,927		148,927	141,421			141,421	7,505

SUBFUND : SG331003		2013 PROTECTIVE ORDER COURT							
INDEX : PROTODCR13		PROTECTIVE ORDER COURT 2013							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	169,112	-3,720	165,392	4,453	6,484	158,053	162,507	2,884
OBJECT 301	SALARIES AND WA	169,112	-3,720	165,392	4,453	6,484	158,053	162,507	2,884
3050	SOCIAL SECURITY	12,986		12,986	332	458	11,268	11,601	1,384
3052	RETIREMENT	22,730	1,000	23,730	616	949	22,812	23,429	300
3054	INSURANCE-LIFE	78		78	1	1	42	43	34
3056	INSURANCE-HEALTH/DE	11,211	2,600	13,811	380	544	13,202	13,582	228
3058	INSURANCE-WORKERS C	1,213	120	1,333	25	55	1,243	1,269	63
3060	INSURANCE-UNEMPLOYM	890		890	24	106	496	520	369
OBJECT 305	FRINGE BENEFITS	49,108	3,720	52,828	1,381	2,116	49,065	50,447	2,380
6003	OFFICE SUPPLIES	2,000		2,000		19	1,466	1,466	533
OBJECT 601	OFFICE EXPENSE-	2,000		2,000		19	1,466	1,466	533
INDEX PROTODCR13	PROTECTIVE ORDE	220,220		220,220	5,834	8,620	208,585	214,420	5,799
SUBFUND SG331003	2013 PROTECTIVE	220,220		220,220	5,834	8,620	208,585	214,420	5,799

SUBFUND : SG331004		2014-PROTECTIVE ORDER COURT									
INDEX : PROTODCR14		PROTECTIVE ORDER COURT 2014									
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		12,970	12,970		6,484	6,484	6,484	6,485		
301	SALARIES AND WA		12,970	12,970		6,484	6,484	6,484	6,485		
3050	SOCIAL SECURITY		906	906		458	458	458	447		
3052	RETIREMENT		1,900	1,900		949	949	949	950		
3054	INSURANCE-LIFE		4	4		1	1	1	2		
3056	INSURANCE-HEALTH/DE		1,090	1,090		544	544	544	545		
3058	INSURANCE-WORKERS C		120	120		43	43	43	76		
3060	INSURANCE-UNEMPLOYM		50	50		21	21	21	28		
305	FRINGE BENEFITS		4,070	4,070		2,018	2,018	2,018	2,051		
PROTODCR14	PROTECTIVE ORDE		17,040	17,040		8,502	8,502	8,502	8,537		
SG331004	2014-PROTECTIVE		17,040	17,040		8,502	8,502	8,502	8,537		

SUBFUND : SG332001		DOMESTIC VIOLENCE SUPPLEMENT 2011									
INDEX : DOMVIOLSUP11		DOMESTIC VIOLENCE SUPPLEMENT 2011									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6204		OPER EXP-EQUIP									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6204	OPER EXP-EQUIP		14,803	14,803		9,690		9,690	5,112		
620	OPERATING EXPEN		14,803	14,803		9,690		9,690	5,112		
9300	EQUIPMENT		39,204	39,204		36,136		36,136	3,067		
930	CAPITAL OUTLAYS		39,204	39,204		36,136		36,136	3,067		
DOMVIOLSUP11	DOMESTIC VIOLEN		54,007	54,007		45,827		45,827	8,179		
SG332001	DOMESTIC VIOLEN		54,007	54,007		45,827		45,827	8,179		

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
SG333001	SHELDIDMIP11	620	6204	4,000		4,000	3,971		3,971	28
			OPER EXP-EQUIP	4,000		4,000	3,971		3,971	28
			OPERATING EXPEN	4,000		4,000	3,971		3,971	28
			TRAINING							
			EDUCATIONAL TRA							
			SHERIFF S LABOR	4,000		4,000	3,971		3,971	28
			SHERIFF S LABOR	4,000		4,000	3,971		3,971	28

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
SG334001	SOHUMANTRF11	301	3001	40,310		40,310	40,144		40,144	165
			SALARIES-FULL TIME	40,310		40,310	40,144		40,144	165
			SALARIES AND WA	40,310		40,310	40,144		40,144	165
			SOCIAL SECURITY	3,200		3,200	3,070		3,070	129
			RETIREMENT	5,450		5,450	5,342		5,342	107
			INSURANCE-LIFE	25		25	10		10	14
			INSURANCE-HEALTH/DE	1,900		1,900	338		338	1,900
			INSURANCE-WORKERS C	338		338	88		88	249
			INSURANCE-UNEMPLOYM	300		300	172		172	127
			FRINGE BENEFITS	11,213		11,213	8,684		8,684	2,528
			OFFICE SUPPLIES	2,762		2,762	2,703		2,703	58
			OFFICE EXPENSE-	2,762		2,762	2,703		2,703	58
			OPER EXP-EQUIP	1,265		1,265	1,046		1,046	218
			OPERATING EXPEN	1,265		1,265	1,046		1,046	218
			COMMUNICATIONS-GENE	700		700	500		500	199
			COMMUNICATIONS	700		700	500		500	199
			EPCSO HUMAN TRA	56,250		56,250	53,079		53,079	3,170
			SO HUMAN TRAFFI	56,250		56,250	53,079		53,079	3,170

SUBFUND : SG335001 ONDCP-WT TX HIDTA TRANSPORT TF 2011  
 INDEX : TRANSPORT11 ONDCP-WT TX HIDTA TRANSPORT TF 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	154,993	6,714	161,708	154,993		6,714	161,708	
3005 SALARIES-LONGEVITY	1,719		1,719	1,719			1,719	
3007 SALARIES-OVERTIME	8,291	-5,603	2,687	2,687			2,687	
OBJECT 301 SALARIES AND WA	165,003	1,111	166,115	159,400		6,714	166,115	
3050 SOCIAL SECURITY	11,109		11,109	11,109			11,109	
3052 RETIREMENT	20,561		20,561	20,561			20,561	
3054 INSURANCE-LIFE	31		31	31			31	
3056 INSURANCE-HEALTH/DE	7,373		7,373	7,373			7,373	
3058 INSURANCE-WORKERS C	3,371		3,371	3,371			3,371	
3060 INSURANCE-UNEMPLOYM	945		945	945			945	
3068 CLEAT BENEFITS ALLO	1,293		1,293	1,293			1,293	
OBJECT 305 FRINGE BENEFITS	44,685		44,685	44,685			44,685	
6207 INSURANCE-LIABILITY	234		234	234			234	
OBJECT 620 OPERATING EXPEN	234		234	234			234	
6305 MAINT/REPAIR-AUTOMO	1,440	-439	1,000	921		79	1,000	
OBJECT 630 OPERATING MAINT	1,440	-439	1,000	921		79	1,000	
6403 GAS/OIL SUPPLIES	7,373	-291	7,081	6,651		430	7,081	
OBJECT 640 OPERATING SUPPL	7,373	-291	7,081	6,651		430	7,081	
6501 COMMUNICATIONS-GENE	1,680	-380	1,299	1,167		131	1,299	

SUBFUND : SG335001 ONDCP-WT TX HIDTA TRANSPORT TF 2011  
 INDEX : TRANSPORT11 ONDCP-WT TX HIDTA TRANSPORT TF 2011  
 OBJECT : 650 COMMUNICATIONS

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
OBJECT 650 COMMUNICATIONS	1,680	-380	1,299	1,167		131	1,299	
INDEX TRANSPORT11 ONDCP-WT TX HID	220,417		220,417	213,061		7,355	220,417	
SUBFUND SG335001 ONDCP-WT TX HID	220,417		220,417	213,061		7,355	220,417	

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
SG335002	FUGITVIOLE11	301								
			3001	143,006		143,006	143,006		143,006	
			3005	1,985		1,985	1,985		1,985	
			3007	23,254		23,254	23,254		23,254	
			OBJECT 301	168,246		168,246	168,246		168,246	
			SALARIES AND MA							
3050			SOCIAL SECURITY	12,548		12,548	12,548		12,548	
3052			RETIREMENT	22,159		22,159	22,159		22,159	
3054			INSURANCE-LIFE	32		32	32		32	
3056			INSURANCE-HEALTH/DE	8,903		8,903	8,903		8,903	
3058			INSURANCE-WORKERS C	3,439		3,439	3,439		3,439	
3060			INSURANCE-UNEMPLOYM	886		886	886		886	
3068			CLEAT BENEFITS ALLO	1,553		1,553	1,553		1,553	
			OBJECT 305	49,523		49,523	49,523		49,523	
			FRINGE BENEFITS							
6207			INSURANCE-LIABILITY	117		117	117		117	
			OBJECT 620	117		117	117		117	
			OPERATING EXPEN							
6354			RENTALS/LEASES-AUTO	8,028		8,028	8,028		8,028	
			OBJECT 635	8,028		8,028	8,028		8,028	
			RENTALS AND LEA							
6403			GAS/OIL SUPPLIES	2,708		2,708	2,708		2,708	
			OBJECT 640	2,708		2,708	2,708		2,708	
			OPERATING SUPPL							
INDEX FUGITVIOLE11			ONDCP-FUGITIVE/	228,623		228,623	228,623		228,623	

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
SG335002	FUGITVIOLE11	640								
			ONDCP-FUGITIVE/	228,623		228,623	228,623		228,623	

SUBFUND : SG335003 ONDCP-ADMIN/INTEL SUPPORT 2011  
 INDEX : ADMIN SUPP11 ONDCP-ADMIN/INTEL SUPPORT 2011  
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION  
 SUBOBJECT : 6003 OFFICE SUPPLIES

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
6003 OFFICE SUPPLIES	1,527		1,527	1,527			1,527	
6005 POSTAGE	2,397		2,397	2,397			2,397	
6011 BOOKS, PUBLICATIONS	299		299	299			299	
OBJECT 601 OFFICE EXPENSE-	4,224		4,224	4,224			4,224	
6201 OPERATING EXPENSES-OPER EXP-EQUIP	1,175		1,175	1,175			1,175	
6204 OPERATING EXP.-MISC	2,045	-327	1,717	1,717			1,717	
6246 OPERATING EXP.-MISC	6		6	6			6	
OBJECT 620 OPERATING EXPEN	3,226	-327	2,898	2,898			2,898	
6301 MAINT/REPAIR-GENERA	50		50	50			50	
6304 MAINTENANCE-SOFTWAR	199		199	199			199	
OBJECT 630 OPERATING MAINT	249		249	249			249	
6350 RENTALS/LEASES	8,983		8,983	8,983			8,983	
6353 RENTALS/LEASES-SPAC	83,039	327	83,366	82,137		1,228	83,366	
OBJECT 635 RENTALS AND LEA	92,022	327	92,350	91,121		1,228	92,350	
6403 GAS/OIL SUPPLIES	1,177		1,177	1,177			1,177	
OBJECT 640 OPERATING SUPPL	1,177		1,177	1,177			1,177	
6503 COMMUNICATIONS-TELE	9,449		9,449	9,449			9,449	
6505 COMMUNICATIONS-DATA	397		397	397			397	
OBJECT 650 COMMUNICATIONS	9,847		9,847	9,847			9,847	

SUBFUND : SG335003 ONDCP-ADMIN/INTEL SUPPORT 2011  
 INDEX : ADMIN SUPP11 ONDCP-ADMIN/INTEL SUPPORT 2011  
 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	30,486		30,486	30,486			30,486	
OBJECT 665 PROFESSIONAL SE	30,486		30,486	30,486			30,486	
6761 CONTRACTED SERVICES	531,015		531,015	531,015			531,015	
OBJECT 675 CONTRACTED SERV	531,015		531,015	531,015			531,015	
9300 EQUIPMENT	6,897		6,897	6,897			6,897	
OBJECT 930 CAPITAL OUTLAYS	6,897		6,897	6,897			6,897	
INDEX ADMIN SUPP11 ONDCP-ADMIN/INT	679,146		679,146	677,917		1,228	679,146	
SUBFUND SG335003 ONDCP-ADMIN/INT	679,146		679,146	677,917		1,228	679,146	

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
SG335004	STASHHOUSE11	301									
				ONDCP-WT TX STASH HOUSE TF 2011							
				ONDCP-WT TX STASH HOUSE TF 2011							
				SALARIES AND WAGES							
				SALARIES-FULL TIME REGULAR							
3001			SALARIES-FULL TIME	80,141	1,009	81,150	80,141		1,009	81,150	
3005			SALARIES-LONGEVITY	1,363		1,363	1,363			1,363	
3007			SALARIES-OVERTIME	5,633		5,633	5,633			5,633	
OBJECT 301			SALARIES AND WA	87,138	1,009	88,147	87,138		1,009	88,147	
3050			SOCIAL SECURITY	5,675		5,675	5,675			5,675	
3052			RETIREMENT	10,164		10,164	10,164			10,164	
3054			INSURANCE-LIFE	13		13	13			13	
3056			INSURANCE-HEALTH/DE	3,628		3,628	3,628			3,628	
3058			INSURANCE-WORKERS C	1,378		1,378	1,378			1,378	
3060			INSURANCE-UNEMPLOYM	355		355	355			355	
3068			CLEAT BENEFITS ALLO	646		646	646			646	
OBJECT 305			FRINGE BENEFITS	21,862		21,862	21,862			21,862	
6207			INSURANCE-LIABILITY	117		117	117			117	
OBJECT 620			OPERATING EXPEN	117		117	117			117	
6305			MAINT/REPAIR-AUTOMO	720	-212	507	480		26	507	
OBJECT 630			OPERATING MAINT	720	-212	507	480		26	507	
6403			GAS/OIL SUPPLIES	3,264	-574	2,689	2,438		251	2,689	
OBJECT 640			OPERATING SUPPL	3,264	-574	2,689	2,438		251	2,689	
6501			COMMUNICATIONS-GENE	840	-222	617	584		32	617	

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
SG335004	STASHHOUSE11	650									
				ONDCP-WT TX STASH HOUSE TF 2011							
				ONDCP-WT TX STASH HOUSE TF 2011							
				COMMUNICATIONS							
650			COMMUNICATIONS	840	-222	617	584		32	617	
INDEX STASHHOUSE11			ONDCP-WT TX STA	113,942		113,942	112,621		1,320	113,942	
SUBFUND SG335004			ONDCP-WT TX STA	113,942		113,942	112,621		1,320	113,942	

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

FAMIS UPDATE NO : 4341

SUBFUND : SG335005  
INDEX : MULTIAGTF11  
OBJECT : 301  
SUBOBJECT : 3001

ONDCP-MULTI AGENCY TF 2011  
ONDCP-MULTI AGENCY TF 2011  
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.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	293,248	31,347	324,595	293,248		31,347	324,595	
3005 SALARIES-LONGEVITY	4,000		4,000	4,000			4,000	
3007 SALARIES-OVERTIME	40,000	-26,816	13,183	10,814		2,369	13,183	
OBJECT 301 SALARIES AND WA	337,248	4,531	341,779	308,062		33,717	341,779	
3050 SOCIAL SECURITY	19,856		19,856	19,856			19,856	
3052 RETIREMENT	38,534		38,534	38,534			38,534	
3054 INSURANCE-LIFE	55		55	55			55	
3056 INSURANCE-HEALTH/DE	15,502		15,502	15,502			15,502	
3058 INSURANCE-WORKERS C	5,980		5,980	5,980			5,980	
3060 INSURANCE-UNEMPLOYM	1,616		1,616	1,616			1,616	
3068 CLEAT BENEFITS ALLO	2,400		2,400	2,400			2,400	
OBJECT 305 FRINGE BENEFITS	83,945		83,945	83,945			83,945	
6207 INSURANCE-LIABILITY	720		720	468		251	720	
OBJECT 620 OPERATING EXPEN	720		720	468		251	720	
6305 MAINT/REPAIR-AUTOMO	2,880	-1,458	1,421	1,397		24	1,421	
OBJECT 630 OPERATING MAINT	2,880	-1,458	1,421	1,397		24	1,421	
6403 GAS/OIL SUPPLIES	13,600	-3,072	10,527	8,729		1,797	10,527	
OBJECT 640 OPERATING SUPPL	13,600	-3,072	10,527	8,729		1,797	10,527	
6501 COMMUNICATIONS-GENE	3,360		3,360	3,318		41	3,360	

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

FAMIS UPDATE NO : 4341

SUBFUND : SG335005  
INDEX : MULTIAGTF11  
OBJECT : 650

ONDCP-MULTI AGENCY TF 2011  
ONDCP-MULTI AGENCY TF 2011  
COMMUNICATIONS

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
OBJECT 650 COMMUNICATIONS	3,360		3,360	3,318		41	3,360	
INDEX MULTIAGTF11	441,753		441,753	405,921		35,831	441,753	
SUBFUND SG335005	441,753		441,753	405,921		35,831	441,753	



SUBFUND : SG335006 ONDCP-ENTERPRISE MONEY LAUNDERING 2011		INDEX : ENTERPRISE11 ONDCP-ENTERPRISE MONEY LAUNDERING 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	266,344	35,777	302,122	259,967		42,154	302,122			
3005	SALARIES-LONGEVITY	2,845		2,845	2,675		170	2,845			
3007	SALARIES-OVERTIME	31,000	-27,645	3,354	2,337		1,017	3,354			
OBJECT 301	SALARIES AND WA	300,190	8,131	308,321	264,979		43,342	308,321			
3050	SOCIAL SECURITY	20,054		20,054	18,234		1,820	20,054			
3052	RETIREMENT	36,132		36,132	35,175		956	36,132			
3054	INSURANCE-LIFE	59		59	58			59			
3056	INSURANCE-HEALTH/DE	14,708		14,708	14,708			14,708			
3058	INSURANCE-WORKERS C	5,731	-71	5,659	4,796		863	5,659			
3060	INSURANCE-UNEMPLOYM	1,408		1,408	1,408			1,408			
3068	CLEAT BENEFITS ALLO	2,259	-30	2,228	2,034		194	2,228			
OBJECT 305	FRINGE BENEFITS	80,353	-102	80,250	76,416		3,834	80,250			
6204	OPER EXP-EQUIP	2,407		189	189			189			
6207	INSURANCE-LIABILITY	540	-2,217	540	328		211	540			
OBJECT 620	OPERATING EXPEN	2,947	-2,217	729	518		211	729			
6305	MAINT/REPAIR-AUTOMO	2,160	-1,709	450	450			450			
OBJECT 630	OPERATING MAINT	2,160	-1,709	450	450			450			
6403	GAS/OIL SUPPLIES	10,802	-3,767	7,035	5,803		1,231	7,035			
OBJECT 640	OPERATING SUPPL	10,802	-3,767	7,035	5,803		1,231	7,035			
6501	COMMUNICATIONS-GENE	840	-335	504	467		36	504			

SUBFUND : SG335006 ONDCP-ENTERPRISE MONEY LAUNDERING 2011		INDEX : ENTERPRISE11 ONDCP-ENTERPRISE MONEY LAUNDERING 2011		OBJECT : 650 COMMUNICATIONS							
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		
OBJECT 650	COMMUNICATIONS	840	-335	504	467		36	504			
9300	EQUIPMENT	592		592	592			592			
OBJECT 930	CAPITAL OUTLAYS	592		592	592			592			
INDEX ENTERPRISE11	ONDCP-ENTERPRIS	397,886		397,886	349,228		48,657	397,886			
SUBFUND SG335006	ONDCP-ENTERPRIS	397,886		397,886	349,228		48,657	397,886			

SUBFUND : SG335007 ONDCP WT SMUGGLING INIT 2011		ONDCP-WT SMUGGLING INIT 2011									
INDEX : SMUGGINIT11		ONDCP-WT SMUGGLING INIT 2011									
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.	ALL	YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	403,500	10,790	414,290	386,701		27,588		414,290		
3005	SALARIES-LONGEVITY	8,920	-1,965	6,954	6,469		484		6,954		
3007	SALARIES-OVERTIME	16,932		16,932	16,932				16,932		
OBJECT 301	SALARIES AND WA	429,352	8,824	438,176	410,103		28,073		438,176		
3050	SOCIAL SECURITY	25,400		25,400	25,400				25,400		
3052	RETIREMENT	49,379		49,379	49,379				49,379		
3054	INSURANCE-LIFE	76		76	75				76		
3056	INSURANCE-HEALTH/DE	17,409	53	17,462	17,409		53		17,462		
3058	INSURANCE-WORKERS C	7,518		7,518	7,518				7,518		
3060	INSURANCE-UNEMPLOYM	2,400	-53	2,346	2,346				2,346		
3068	CLEAT BENEFITS ALLO	3,233		3,233	3,233				3,233		
OBJECT 305	FRINGE BENEFITS	105,416		105,416	105,362		53		105,416		
6207	INSURANCE-LIABILITY	900	-314	585	585				585		
OBJECT 620	OPERATING EXPEN	900	-314	585	585				585		
6305	MAINT/REPAIR-AUTOMO	3,600	-1,713	1,886	1,886				1,886		
OBJECT 630	OPERATING MAINT	3,600	-1,713	1,886	1,886				1,886		
6403	GAS/OIL SUPPLIES	20,400	-5,551	14,848	13,776		1,072		14,848		
OBJECT 640	OPERATING SUPPL	20,400	-5,551	14,848	13,776		1,072		14,848		
6501	COMMUNICATIONS-GENE	4,200	-1,245	2,954	2,773		181		2,954		

SUBFUND : SG335007 ONDCP WT SMUGGLING INIT 2011		ONDCP-WT SMUGGLING INIT 2011									
INDEX : SMUGGINIT11		ONDCP-WT SMUGGLING INIT 2011									
OBJECT : 650		COMMUNICATIONS									
SUBOBJECT		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	
OBJECT 650	COMMUNICATIONS	4,200	-1,245	2,954	2,773		181		2,954		
INDEX SMUGGINIT11	ONDCP-WT SMUGGL	563,868		563,868	534,486		29,381		563,868		
SUBFUND SG335007	ONDCP WT SMUGGL	563,868		563,868	534,486		29,381		563,868		

SUBFUND : SG335008 ONDCP-WTX HIDTA INTELLIGENCE INIT 2011									
INDEX : HDIAINTEL11 ONDCP-WTX HIDTA INTEL INIT 2011									
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.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	408,000	69,207	477,207	258,028		219,179	477,207	
3005	SALARIES-LONGEVITY	1,770	627	1,142	729		413	142	
3007	SALARIES-OVERTIME	24,588	-19,287	5,300	4,014		1,286	5,300	
OBJECT 301	SALARIES AND WA	434,358	49,293	483,651	262,772		220,878	483,651	
3050	SOCIAL SECURITY	26,609	4,534	31,143	17,169		13,973	31,143	
3052	RETIREMENT	47,189	8,111	55,300	31,456		23,843	55,300	
3054	INSURANCE-LIFE	122	18	140	92		47	140	
3056	INSURANCE-HEALTH/DE	18,140	3,928	22,068	15,414		6,653	22,068	
3058	INSURANCE-WORKERS C	3,885	464	4,349	2,867		1,482	4,349	
3060	INSURANCE-UNEMPLOYM	2,500	-208	2,291	1,982		309	2,291	
3068	CLEAT BENEFITS ALLO	969	63	1,032	709		323	1,032	
OBJECT 305	FRINGE BENEFITS	99,414	16,912	116,326	69,692		46,634	116,326	
6001	OFFICE EXPENSE	1,800	-1,686	113	113			113	
6003	OFFICE SUPPLIES	8,392	-4,094	4,297	2,789		1,507	4,297	
6005	POSTAGE	1,200	-1,155	45			45	45	
6008	SUPPLIES-MISCELLANE	3,600	-3,600						
6011	BOOKS, PUBLICATIONS	1,260	-1,028	231	112		119	231	
OBJECT 601	OFFICE EXPENSE-	16,252	-11,564	4,687	3,015		1,671	4,687	
6201	OPERATING EXPENSES-	5,040	-4,700	340			340	340	
6207	INSURANCE-LIABILITY	3,600	-3,158	441			441	441	
6246	OPERATING EXP.-MISC	17,435		17,435	17,435			17,435	
OBJECT 620	OPERATING EXPEN	26,075	-7,858	18,217	17,435		781	18,217	
6301	MAINT/REPAIR-GENERA	3,600	-402	3,198	1,498		1,699	3,198	
6304	MAINTENANCE-SOFTWAR	26,500	-15	26,484	22,425		4,059	26,484	

SUBFUND : SG335008 ONDCP-WTX HIDTA INTELLIGENCE INIT 2011									
INDEX : HDIAINTEL11 ONDCP-WTX HIDTA INTEL INIT 2011									
OBJECT : 630 OPERATING MAINTENANCE & REPAIRS									
SUBOBJECT		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
6305	MAINT/REPAIR-AUTOMO	1,800	-1,095	704	393	18	295	689	15
OBJECT 630	OPERATING MAINT	31,900	-1,512	30,387	24,317	18	6,055	30,372	15
6350	RENTALS/LEASES	20,400	-16,049	4,350	1,049		3,301	4,350	
6352	RENTALS/LEASES-SOFT	31,560	-11,542	20,017	5,392	2	14,624	20,017	
6354	RENTALS/LEASES-AUTO	26,400	-3,402	22,997	4,969		18,027	22,997	
OBJECT 635	RENTALS AND LEA	78,360	-30,994	47,365	11,411	2	35,954	47,365	
6403	GAS/OIL SUPPLIES	10,750		10,750	2,699	26	8,050	10,750	
OBJECT 640	OPERATING SUPPL	10,750		10,750	2,699	26	8,050	10,750	
6501	COMMUNICATIONS-GENE	7,200		7,200	2,178		5,021	7,200	
6503	COMMUNICATIONS-TELE	8,400	-2,242	6,157	3,995		2,161	6,157	
6505	COMMUNICATIONS-DATA	12,960	-5,600	7,360	514	509	5,687	6,201	1,158
OBJECT 650	COMMUNICATIONS	28,560	-7,842	20,717	6,688	509	12,869	19,558	1,158
6602	TRAVEL	2,562	-1,520	1,041	1,041			1,041	
OBJECT 660	TRAVEL AND TRAN	2,562	-1,520	1,041	1,041			1,041	
6664	PROF SVCS-GENERAL	1,236		1,236			1,236	1,236	
OBJECT 665	PROFESSIONAL SE	1,236		1,236			1,236	1,236	
6701	EMPLOYEE TRAINING	1,424	-10	1,414	1,414			1,414	
OBJECT 670	EDUCATIONAL TRA	1,424	-10	1,414	1,414			1,414	

SUBFUND : SG335008 ONDCP-WTX HIDTA INTELLIGENCE INIT 2011  
 INDEX : HDTAINTEL11 ONDCP-WTX HIDTA INTEL INIT 2011  
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	51,544	-8,300	43,244	13,284		29,959	43,244	
675	CONTRACTED SERV	51,544	-8,300	43,244	13,284		29,959	43,244	
9204	EQUIPMENT NON CAPIT		3,397	3,397			3,397	3,397	
930	CAPITAL OUTLAYS		3,397	3,397			3,397	3,397	
INDEX HDTAINTEL11	ONDCP-WTX HIDTA	782,437		782,437	413,773	558	367,489	781,263	1,173
SUBFUND SG335008	ONDCP-WTX HIDTA	782,437		782,437	413,773	558	367,489	781,263	1,173

SUBFUND : SG335009 ONDCP-WEST TEXAS TRAINING INIT 2011  
 INDEX : WTXTRAIN11 ONDCP-WEST TEXAS TRAINING INIT 2011  
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL  
 SUBOBJECT : 6703 TRAINING

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
6703	TRAINING	62,282		62,282	62,282			62,282	
670	EDUCATIONAL TRA	62,282		62,282	62,282			62,282	
INDEX WTXTRAIN11	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282	
SUBFUND SG335009	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282	



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
SG335013	PIWXPREV11	601	OFFICE SUPPLIES	25,000	-21,885	3,114	928	2,056	2,056	1,058	
6003			OFFICE SUPPLIES	25,000	-21,885	3,114	928	2,056	2,056	1,058	
601			OFFICE EXPENSE-								
6304			MAINTENANCE-SOFTWAR		2,400	2,400	2,325	2,325	2,325	75	
630			OPERATING MAINT		2,400	2,400	2,325	2,325	2,325	75	
6664			PROF SVCS-GENERAL		683	683		683	683		
665			PROFESSIONAL SE		683	683		683	683		
6703			TRAINING	8,500	1,676	10,176		2,676	2,676	7,500	
670			EDUCATIONAL TRA	8,500	1,676	10,176		2,676	2,676	7,500	
6761			CONTRACTED SERVICES	16,500	8,666	25,166		15,353	15,353	9,812	
675			CONTRACTED SERV	16,500	8,666	25,166		15,353	15,353	9,812	
9204			EQUIPMENT NON CAPIT		8,460	8,460	1,604	4,329	4,329	4,130	
930			CAPITAL OUTLAYS		8,460	8,460	1,604	4,329	4,329	4,130	
INDEX	PIWXPREV11		ONDCP-PI WTX HI	50,000		50,000	4,857	27,423	27,423	22,576	
SUBFUND	SG335013		ONDCP-PI WTX HI	50,000		50,000	4,857	27,423	27,423	22,576	

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
SG336001	FITTOGROW11	301	SALARIES AND WAGES	64,165		64,165	53,127	11,038	11,038	64,165	
3001			SALARIES-FULL TIME	64,165		64,165	53,127	11,038	11,038	64,165	
301			SALARIES AND WA				53,127	11,038	11,038		
3050			SOCIAL SECURITY	5,165	-80	5,084	4,139	854	4,993	91	
3052			RETIREMENT	9,115	5	9,121	7,523	1,597	9,121		
3054			INSURANCE-LIFE	13		13	10	3	13		
3056			INSURANCE-HEALTH/DE	3,927	74	4,002	3,110	891	4,002		
3058			INSURANCE-WORKERS C	1,726		1,722	1,313	227	1,540	185	
3060			INSURANCE-UNEMPLOYM	198		198	176		176	21	
305			FRINGE BENEFITS	20,146		20,146	16,275	3,573	19,848	298	
6003			OFFICE SUPPLIES	1,200		1,200	882	275	1,157	42	
6007			PRINTING/DUPLICATIN	2,400	206	2,606	1,473	1,128	2,601	4	
6008			SUPPLIES-MISCELLANE	10,500		10,500	8,437	1,532	9,969	530	
6010			ADVERTISING/PROMOTII	3,750		3,750	3,744		3,744	6	
6015			ADMIN. EXPENSE-MISC								
6022			ADVERTISING- GENERA	4,000		4,000	2,271	1,051	3,322	677	
601			OFFICE EXPENSE-	21,850	206	22,056	16,808	3,987	20,795	1,260	
6204			OPER EXP-EQUIP	627		627	627		627		
6246			OPERATING EXP.-MISC	1,500	-41	1,458	681		681	777	
620			OPERATING EXPEN	2,127	-41	2,086	1,308		1,308	777	
6502			CELL PHONE ALLOWANC	720	-42	677	550		127	677	
650			COMMUNICATIONS	720	-42	677	550		127	677	

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
SG336001	FITTOGROW11	660		2,080	-122	1,957	1,590		367	1,957	
			AUTO ALLOWANCE								
				2,080	-122	1,957	1,590		367	1,957	
			TRAVEL AND TRAN								
				2,080	-122	1,957	1,590		367	1,957	
				111,090		111,090	89,660		19,093	108,753	2,336
			FIT TO GROW 201								
				111,090		111,090	89,660		19,093	108,753	2,336
			FIT TO GROW 201								

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
SG337002	NEVLYCATF11	601		700		700	698			698	2
			PRINTING/DUPLICATIN								
				700		700	698			698	2
			OFFICE EXPENSE--								
				700		700	698			698	2
			NEVER LEAVE YOU								
				700		700	698			698	2
			SAFE KIDS HYPER								
				700		700	698			698	2

		BORDER CHILDREN'S NON TRADITIONAL FUNDS								
		BORDER CHILDREN'S NON TRADI 2012								
		OPERATING EXPENSES								
		OPERATING EXP.-MISC.								
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS	YTD	BUDGET
6246	OPERATING EXP.-MISC	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
		16,444		16,444	6,127		2,405		8,532	7,912
OBJECT		16,444		16,444					8,532	7,912
620	OPERATING EXPEN				6,127		2,405			
INDEX		16,444		16,444					8,532	7,912
BCNONTRAD12	BORDER CHILDREN				6,127		2,405			
SUBFUND		16,444		16,444					8,532	7,912
SG338001	BORDER CHILDREN				6,127		2,405			

		2012 COLONIA REVOLUCION WATER PROJECT								
		COLONIA REVOLUCION WATER PROJECT 2012								
		PROFESSIONAL SERVICES								
		PROF SVCS-LEGAL								
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS	YTD	BUDGET
6654	PROF SVCS-LEGAL	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
		85,000		85,000						85,000
OBJECT		85,000		85,000						
665	PROFESSIONAL SE									
9502	CONSTRUCTION	3,033,500		3,033,500	66,500		19,770		86,270	2,947,229
OBJECT		3,033,500		3,033,500					86,270	2,947,229
945	CAPITAL PROJECT				66,500		19,770			
INDEX		3,118,500		3,118,500					86,270	3,032,229
COLONIAREV12	COLONIA REVOLUC				66,500		19,770			
SUBFUND		3,118,500		3,118,500					86,270	3,032,229
SG339001	2012 COLONIA RE				66,500		19,770			



SUBFUND : SG340001 RURAL BUS AUCTION PROCEEDS  
 INDEX : RURALBUSAUCT RURAL BUS AUCTION PROCEEDS  
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT	8,128		8,128					8,128
OBJECT 698	TRANSFERRED EXP	8,128		8,128					8,128
INDEX RURALBUSAUCT	RURAL BUS AUCTI	8,128		8,128					8,128
SUBFUND SG340001	RURAL BUS AUCTI	8,128		8,128					8,128

SUBFUND : SG341001 DIALYSIS TRANSPORTATION STUDY  
 INDEX : DIALTRSTDY12 DIALYSIS TRANSPORTATION STUDY 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	68,813		68,813			62,998	62,998	5,814
OBJECT 675	CONTRACTED SERV	68,813		68,813			62,998	62,998	5,814
INDEX DIALTRSTDY12	DIALYSIS TRANSP	68,813		68,813			62,998	62,998	5,814
SUBFUND SG341001	DIALYSIS TRANSP	68,813		68,813			62,998	62,998	5,814

SUBFUND : SG342001		ONDCP-FUGITIVE/VIOLEN OFFENDER TF 2012							
INDEX : FUGITVIOLE12		ONDCP-FUGITIVE/VIOLEN OFFENDER TF 2012							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	144,350	-3,432	140,917	23,155	1,686	117,761	140,917	
3005	SALARIES-LONGEVITY	2,850	-1,988	861	138		722	861	
3007	SALARIES-OVERTIME	19,645	-1,298	18,346	2,785		15,560	18,346	
OBJECT 301	SALARIES AND WA	166,845	-6,720	160,124	26,079	1,686	134,045	160,124	
3050	SOCIAL SECURITY	12,515	1,989	14,504	3,756	379	10,415	14,172	332
3052	RETIREMENT	22,000	5,087	27,087	6,815	737	19,819	26,635	451
3054	INSURANCE-LIFE	40	-6	33	9		24	33	
3056	INSURANCE-HEALTH/DE	5,645	3,499	9,144	2,420		6,723	9,144	
3058	INSURANCE-WORKERS C	3,000	1,012	4,012	926	249	3,074	4,001	10
3060	INSURANCE-UNEMPLOYM	600	-13	586	222		364	586	
3068	CLEAT BENEFITS ALLO	1,600	345	1,945	518		1,426	1,945	
OBJECT 305	FRINGE BENEFITS	45,400	11,914	57,314	14,670	1,366	41,849	56,520	794
6207	INSURANCE-LIABILITY	601	-484	116			116	116	
OBJECT 620	OPERATING EXPEN	601	-484	116			116	116	
6354	RENTALS/LEASES-AUTO	8,028	-3,310	4,717	1,347		3,370	4,717	
OBJECT 635	RENTALS AND LEA	8,028	-3,310	4,717	1,347		3,370	4,717	
6403	GAS/OIL SUPPLIES	7,749	-1,399	6,350	369	721	5,980	6,350	
OBJECT 640	OPERATING SUPPL	7,749	-1,399	6,350	369	721	5,980	6,350	
INDEX FUGITVIOLE12	ONDCP-FUGITIVE/	228,623		228,623	42,465	3,774	185,362	227,828	794

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 FAMR255A COUNTY OF EL PASO CNY RUN DATE : 09/30/2013  
 NO: 501 ADOPTED BUDGET APPROPRIATIONS-ALL YEARS THIS REPORT INCLUDES CP AND SRG ONLY RUN TIME : 9:56 AM  
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 FAMIS UPDATE NO : 4341 FISCAL PERIOD 12 2013 SEPT 2013 PAGE NUMBER : 1634  
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SUBFUND : SG342001		ONDCP-FUGITIVE/VIOLEN OFFENDER TF 2012							
INDEX : FUGITVIOLE12		ONDCP-FUGITIVE/VIOLEN OFFENDER TF 2012							
OBJECT : 640		OPERATING SUPPLIES							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG342001	ONDCP-FUGITIVE/	228,623		228,623	42,465	3,774	185,362	227,828	794

SUBFUND : SG342002 ONDCP-MANAGEMENT & COORDINATION INIT2012		INDEX : MANAGECOOR12 ONDCP-MANAGEMENT & COORDINATION INIT2012		OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION		SUBOBJECT : 6003 OFFICE SUPPLIES					
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		
6003	OFFICE SUPPLIES	1,400	-547	852	108		744	852			
6005	POSTAGE	1,437	-797	639	101		538	639			
6011	BOOKS, PUBLICATIONS	360	-115	244			244	244			
OBJECT 601	OFFICE EXPENSE-	3,197	-1,459	1,737	209		1,527	1,737			
6201	OPERATING EXPENSES-	1,115	361	1,476	255		1,221	1,476			
6246	OPERATING EXP.-MISC	60	-53	7			7	7			
OBJECT 620	OPERATING EXPEN	1,175	308	1,483	255		1,228	1,483			
6301	MAINT/REPAIR-GENERA	100	72	172			172	172			
6304	MAINTENANCE-SOFTWAR		199	199			199	199			
OBJECT 630	OPERATING MAINT	100	271	371			371	371			
6350	RENTALS/LEASES	7,920		7,920	1,637		6,282	7,920			
6353	RENTALS/LEASES-SPAC	83,135		83,135			83,135	83,135			
OBJECT 635	RENTALS AND LEA	91,055		91,055	1,637		89,417	91,055			
6403	GAS/OIL SUPPLIES	1,200		1,200	150		1,049	1,200			
OBJECT 640	OPERATING SUPPL	1,200		1,200	150		1,049	1,200			
6503	COMMUNICATIONS-TELE	9,600	-32	9,567	767	595	8,800	9,567			37
6505	COMMUNICATIONS-DATA	612	-118	493		37	455	455			
OBJECT 650	COMMUNICATIONS	10,212	-150	10,061	767	633	9,255	10,023			37

SUBFUND : SG342002 ONDCP-MANAGEMENT & COORDINATION INIT2012		INDEX : MANAGECOOR12 ONDCP-MANAGEMENT & COORDINATION INIT2012		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		
6664	PROF SVCS-GENERAL	29,172	2,864	32,036	2,459	2,403	29,083	31,542	493		
OBJECT 665	PROFESSIONAL SE	29,172	2,864	32,036	2,459	2,403	29,083	31,542	493		
6703	TRAINING		3,750	3,750			3,750	3,750			
OBJECT 670	EDUCATIONAL TRA		3,750	3,750			3,750	3,750			
6761	CONTRACTED SERVICES	601,278	-58,373	542,904	31,369	40,241	496,716	528,086	14,818		
OBJECT 675	CONTRACTED SERV	601,278	-58,373	542,904	31,369	40,241	496,716	528,086	14,818		
9204	EQUIPMENT NON CAPIT		905	905			905	905			
OBJECT 930	CAPITAL OUTLAYS		905	905			905	905			
INDEX MANAGECOOR12	ONDCP-MANAGEMEN	737,389	-51,885	685,504	36,848	43,278	633,305	670,154	15,349		
SUBFUND SG342002	ONDCP-MANAGEMEN	737,389	-51,885	685,504	36,848	43,278	633,305	670,154	15,349		

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
SG342003	TRANSPORT12	301	3001	152,870	13,215	166,085	22,862		141,388	164,251	1,834
				2,000	-75	1,924	267		1,657	1,924	
				22,000	-16,749	5,250	394		4,130	4,525	725
		301	SALARIES AND WA	176,870	-3,609	173,260	23,524		147,176	170,701	2,559
3050		3052	SOCIAL SECURITY RETIREMENT	12,017	2,026	14,043	1,838		11,682	13,520	523
		3054	INSURANCE-LIFE	19,839	6,421	26,260	3,262		22,183	25,445	814
		3056	INSURANCE-HEALTH/DE	27	1	28	4		24	28	
		3058	INSURANCE-WORKERS C	6,055	-2,205	3,849	540		3,309	3,849	
		3060	INSURANCE-UNEMPLOYM	3,079	1,190	4,269	666	271	3,547	4,214	55
		3068	CLEAT BENEFITS ALLO	653	-100	552	128		423	552	
				1,165	517	1,682	258		1,423	1,682	
		305	FRINGE BENEFITS	42,835	7,850	50,685	6,699	271	42,593	49,293	1,392
6207			INSURANCE-LIABILITY	1,020	-787	232			232	232	
		620	OPERATING EXPEN	1,020	-787	232			232	232	
6305			MAINT/REPAIR-AUTOMO	1,680	-1,443	236		8	236	236	
		630	OPERATING MAINT	1,680	-1,443	236		8	236	236	
6403			GAS/OIL SUPPLIES	4,800	-809	3,990			3,990	3,990	
		640	OPERATING SUPPL	4,800	-809	3,990			3,990	3,990	
6501			COMMUNICATIONS-GENE	1,800	-1,201	598			598	598	

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
SG342003	TRANSPORT12	650	COMMUNICATIONS	1,800	-1,201	598			598	598	
				229,005		229,005	30,223	280	194,828	225,052	3,952
				229,005		229,005	30,223	280	194,828	225,052	3,952

SUBFUND : SG342004 ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012	
INDEX : STASHHOUSE12		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012	
OBJECT : 301		SALARIES AND WAGES		SALARIES AND WAGES		SALARIES AND WAGES		SALARIES AND WAGES		SALARIES AND WAGES	
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR		SALARIES-FULL TIME REGULAR		SALARIES-FULL TIME REGULAR		SALARIES-FULL TIME REGULAR		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	75,935	5,070	81,005	12,600		68,405	81,005			
3005	SALARIES-LONGEVITY	1,500	-673	826	120		706	826			
3007	SALARIES-OVERTIME	10,418	-4,975	5,442	709		4,733	5,442			
OBJECT 301	SALARIES AND WA	87,853	-578	87,274	13,429		73,844	87,274			
3050	SOCIAL SECURITY	5,539	1,261	6,800	1,231		5,569	6,800			
3052	RETIREMENT	9,790	3,032	12,822	2,229		10,592	12,822			
3054	INSURANCE-LIFE	14		14	3		11	14			
3056	INSURANCE-HEALTH/DE	3,250	454	3,704	674		3,029	3,704			
3058	INSURANCE-WORKERS C	1,435	469	1,904	481		1,422	1,904			
3060	INSURANCE-UNEMPLOYM	300	42	342	141		201	342			
3068	CLEAT BENEFITS ALLO	580	196	776	129		646	776			
OBJECT 305	FRINGE BENEFITS	20,908	5,457	26,365	4,891		21,473	26,365			
6207	INSURANCE-LIABILITY	1,020	-903	116			116	116			
OBJECT 620	OPERATING EXPEN	1,020	-903	116			116	116			
6305	MAINT/REPAIR-AUTOMO	600	-539	60			60	60			
OBJECT 630	OPERATING MAINT	600	-539	60			60	60			
6403	GAS/OIL SUPPLIES	4,044	-2,826	1,217			1,217	1,217			
OBJECT 640	OPERATING SUPPL	4,044	-2,826	1,217			1,217	1,217			
6501	COMMUNICATIONS-GENE	840	-609	230			230	230			

SUBFUND : SG342004 ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012	
INDEX : STASHHOUSE12		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012		ONDCP-WTX STASH HOUSE TF 2012	
OBJECT : 650		COMMUNICATIONS		COMMUNICATIONS		COMMUNICATIONS		COMMUNICATIONS		COMMUNICATIONS	
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		
OBJECT 650	COMMUNICATIONS	840	-609	230			230	230			
INDEX STASHHOUSE12	ONDCP-WTX STASH	115,265		115,265	18,321		96,943	115,265			
SUBFUND SG342004	ONDCP-WTX STASH	115,265		115,265	18,321		96,943	115,265			

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG342005	ENTERPRISE12	301		272,361	19,100	291,461		22,220	246,752	246,752	44,709
			SALARIES-FULL TIME REGULAR	2,860	638	3,498		272	2,953	2,953	544
			SALARIES-LONGEVITY	33,000	-30,008	2,991		1,645	4,288	4,288	-1,296
			SALARIES-OVERTIME								
		301	SALARIES AND WA	308,221	-10,269	297,951		24,138	253,993	253,993	43,957
3050			SOCIAL SECURITY	22,492	454	22,946		1,707	19,379	19,379	3,567
3052			RETIREMENT	40,000	9,281	49,281		3,553	41,959	41,959	7,321
3054			INSURANCE-LIFE	60	15	75		5	64	64	10
3056			INSURANCE-HEALTH/DE	6,000	15,584	21,584	1,044	1,545	18,451	19,496	2,088
3058			INSURANCE-WORKERS C	3,000	2,899	5,899		450	4,650	4,650	1,248
3060			INSURANCE-UNEMPLOYM	1,300	63	1,363	226	252	989	1,215	147
3068			CLEAT BENEFITS ALLO	1,460	1,063	2,523		194	2,135	2,135	388
		305	FRINGE BENEFITS	74,312	29,361	103,673	1,271	7,709	87,630	88,901	14,772
6001			OFFICE EXPENSE	1,000	-1,000						
6003			OFFICE SUPPLIES	2,090	-2,090						
		601	OFFICE EXPENSE-	3,090	-3,090						
6207			INSURANCE-LIABILITY	1,020	-882	137			137	137	
		620	OPERATING EXPEN	1,020	-882	137			137	137	
6305			MAINT/REPAIR-AUTOMO	3,000	-2,676	323		49	297	297	26
		630	OPERATING MAINT	3,000	-2,676	323		49	297	297	26
6401			SUPPLIES-GENERAL	2,500	-2,500						

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
SG342005	ENTERPRISE12	640		14,700	-9,371	5,328			5,328	5,328	
			GAS/OIL SUPPLIES								
		640	OPERATING SUPPL	17,200	-11,871	5,328			5,328	5,328	
6501			COMMUNICATIONS-GENE	900	-570	329			329	329	
		650	COMMUNICATIONS	900	-570	329			329	329	
INDEX ENTERPRISE12			ONDCP-ENTERPRIS	407,743		407,743	1,271	31,897	347,716	348,987	58,755
SUBFUND SG342005			ONDCP-ENTERPRIS	407,743		407,743	1,271	31,897	347,716	348,987	58,755

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
SG342006	MULTIAGTF12	301	SALARIES-FULL TIME	305,245	-13,844	291,400	7,295	19,166	247,939	255,235	36,165
			SALARIES-LONGEVITY	4,500	89	4,589	337	244	3,803	4,141	447
			SALARIES-OVERTIME	25,423	-12,251	13,171	450	1,829	12,309	12,759	412
OBJECT 301		SALARIES AND WA		335,168	-26,006	309,161	8,083	21,240	264,052	272,136	37,025
3050		SOCIAL SECURITY		24,000	5,124	29,124	3,554	1,560	21,325	24,879	4,244
3052		RETIREMENT		42,373	15,997	58,370	6,485	3,109	42,845	49,331	9,038
3054		INSURANCE-LIFE		60	15	75	10	3	57	68	6
3056		INSURANCE-HEALTH/DE		10,000	12,040	22,040	2,977	1,006	16,949	19,926	2,113
3058		INSURANCE-WORKERS C		4,000	4,918	8,918	1,003	427	6,173	7,176	1,742
3060		INSURANCE-UNEMPLOYM		1,200	191	1,391	262	216	1,000	1,262	128
3068		CLEAT BENEFITS ALLO		2,000	1,358	3,358	446	194	2,717	3,164	194
OBJECT 305		FRINGE BENEFITS		83,633	39,646	123,279	14,740	6,518	91,068	105,809	17,470
6207		INSURANCE-LIABILITY		1,020	-806	213			213	213	
OBJECT 620		OPERATING EXPEN		1,020	-806	213			213	213	
6305		MAINT/REPAIR-AUTOMO		4,800	-4,230	569		26	569	569	
OBJECT 630		OPERATING MAINT		4,800	-4,230	569		26	569	569	
6403		GAS/OIL SUPPLIES		12,000	-6,254	5,745			5,745	5,745	
OBJECT 640		OPERATING SUPPL		12,000	-6,254	5,745			5,745	5,745	
6501		COMMUNICATIONS-GENE		4,200	-2,348	1,851			1,851	1,851	

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
SG342006	MULTIAGTF12	650	COMMUNICATIONS	4,200	-2,348	1,851			1,851	1,851	
INDEX MULTIAGTF12		ONDCP-MULTI AGE		440,821		440,821	22,823	27,786	363,501	386,325	54,495
SUBFUND SG342006		ONDCP-MULTI AGE		440,821		440,821	22,823	27,786	363,501	386,325	54,495

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
SG342007	SMUGGINIT12	301	3001	381,180	-4,832	376,347		25,123	346,129	346,129	30,217
				6,000	635	6,635		461	6,173	6,173	461
				38,927	-22,831	16,095	14,952	407	1,550	16,503	-407
OBJECT		301	SALARIES AND MA	426,107	-27,028	399,078	14,952	25,992	353,853	368,806	30,271
3050	SOCIAL SECURITY			31,679	-427	31,251	2,327	2,010	27,313	29,641	1,609
3052	RETIREMENT			50,000	12,524	62,524	3,763	4,137	55,405	59,169	3,354
3054	INSURANCE-LIFE			80	14	94		5	86	86	8
3056	INSURANCE-HEALTH/DE			14,000	10,906	24,906	183	1,487	23,236	23,420	1,485
3058	INSURANCE-WORKERS C			4,682	4,933	9,615	671	553	7,632	8,304	1,311
3060	INSURANCE-UNEMPLOYM			1,600	-180	1,419	50	262	1,231	1,281	137
3068	CLEAT BENEFITS ALLO			2,500	1,602	4,102		258	3,659	3,660	441
OBJECT		305	FRINGE BENEFITS	104,541	29,372	133,913	6,998	8,714	118,565	125,564	8,349
6003	OFFICE SUPPLIES				856	856			856	856	
OBJECT		601	OFFICE EXPENSE-		856	856			856	856	
6207	INSURANCE-LIABILITY			1,020	-438	581			581	581	
OBJECT		620	OPERATING EXPEN	1,020	-438	581			581	581	
6305	MAINT/REPAIR-AUTOMO			4,800	-2,835	1,964	401	17	1,562	1,964	
OBJECT		630	OPERATING MAINT	4,800	-2,835	1,964	401	17	1,562	1,964	
6403	GAS/OIL SUPPLIES			13,200	-4,112	9,087			9,087	9,087	

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
SG342007	SMUGGINIT12	640	OPERATING SUPPL	13,200	-4,112	9,087			9,087	9,087	
6501	COMMUNICATIONS-GENE			4,200	-2,452	1,747			1,747	1,747	
OBJECT		650	COMMUNICATIONS	4,200	-2,452	1,747			1,747	1,747	
9204	EQUIPMENT NON CAPIT			6,636	6,636	6,636			6,636	6,636	
OBJECT		930	CAPITAL OUTLAYS	6,636	6,636	6,636			6,636	6,636	
INDEX	SMUGGINIT12			553,868		553,868	22,353	34,725	492,893	515,246	38,621
SUBFUND	SG342007			553,868		553,868	22,353	34,725	492,893	515,246	38,621



SUBFUND : SG342008		ONDCP-WEST TEXAS TRAINING INIT 2012									
INDEX : MTXTRAIN12		ONDCP-WEST TEXAS TRAINING INIT 2012									
OBJECT : 670		EDUCATIONAL TRAINING AND TRAVEL									
SUBOBJECT : 6703		TRAINING									
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		
6703	TRAINING	62,282	1,400	63,682	44,302		19,379	63,682			
OBJECT 670	EDUCATIONAL TRA	62,282	1,400	63,682	44,302		19,379	63,682			
INDEX MTXTRAIN12	ONDCP-WEST TEXA	62,282	1,400	63,682	44,302		19,379	63,682			
SUBFUND SG342008	ONDCP-WEST TEXA	62,282	1,400	63,682	44,302		19,379	63,682			

SUBFUND : SG342009		ONDCP-DHE ENT MONEY LAUNDERING INIT 2012									
INDEX : DHEENTERP12		ONDCP-DHE ENT MONEY LAUNDERING INIT 2012									
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME		16,000	16,000			731	731	15,268		
OBJECT 301	SALARIES AND WA		16,000	16,000			731	731	15,268		
3050	SOCIAL SECURITY		1,400	1,400			204	204	1,195		
3052	RETIREMENT		2,600	2,600			419	419	2,180		
OBJECT 305	FRINGE BENEFITS		4,000	4,000			624	624	3,375		
INDEX DHEENTERP12	ONDCP-DHE ENT M		20,000	20,000			1,355	1,355	18,644		
SUBFUND SG342009	ONDCP-DHE ENT M		20,000	20,000			1,355	1,355	18,644		



SUBFUND : SG342012 ONDCP-WTX HIDTA INTELLIGENCE INIT 2012		INDEX : HDTAINTEL12 ONDCP-WTX HIDTA INTEL INIT 2012		OBJECT : 301 SALARIES AND WAGES		SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR					
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
SUBJECT		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
3001	SALARIES-FULL TIME		422,137	422,137		32,372	199,837	199,837	222,299		
3005	SALARIES-LONGEVITY		1,500	1,500		69	484	484	1,015		
3007	SALARIES-OVERTIME		19,590	19,590		1,026	2,382	2,382	17,207		
OBJECT 301	SALARIES AND WA		443,227	443,227		33,468	202,704	202,704	240,522		
3050	SOCIAL SECURITY		35,500	35,500		2,438	17,157	17,157	18,342		
3052	RETIREMENT		50,000	50,000		4,899	37,294	37,294	12,705		
3054	INSURANCE-LIFE		150	150		9	70	70	79		
3056	INSURANCE-HEALTH/DE		20,661	20,661		1,413	11,579	11,579	9,081		
3058	INSURANCE-WORKERS C		4,000	4,000		319	2,612	2,612	1,387		
3060	INSURANCE-UNEMPLOYM		2,500	2,500		331	1,050	1,050	1,449		
3068	CLEAT BENEFITS ALLO		1,000	1,000		64	452	452	547		
OBJECT 305	FRINGE BENEFITS		113,811	113,811		9,475	70,217	70,217	43,593		
6001	OFFICE EXPENSE		1,800	1,800			1,075	1,075	724		
6003	OFFICE SUPPLIES		14,500	14,500		1,894	2,576	2,576	11,923		
6005	POSTAGE		360	360			33	33	326		
6008	SUPPLIES-MISCELLANE		3,960	3,960					3,960		
6011	BOOKS, PUBLICATIONS		1,200	1,200			344	344	855		
OBJECT 601	OFFICE EXPENSE-		21,820	21,820		1,894	4,030	4,030	17,789		
6201	OPERATING EXPENSES-		10,336	10,336			431	431	9,904		
6207	INSURANCE-LIABILITY		3,600	3,600					3,600		
6246	OPERATING EXP.-MISC		9,600	9,600			3,437	3,437	6,162		
OBJECT 620	OPERATING EXPEN		23,536	23,536			3,869	3,869	19,666		
6304	MAINTENANCE-SOFTWAR		11,400	11,400			1,808	1,808	9,591		
6305	MAINT/REPAIR-AUTOMO		4,500	4,500		1,680	2,680	2,680	1,819		

SUBFUND : SG342012 ONDCP-WTX HIDTA INTELLIGENCE INIT 2012		INDEX : HDTAINTEL12 ONDCP-WTX HIDTA INTEL INIT 2012		OBJECT : 630 OPERATING MAINTENANCE & REPAIRS							
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
SUBJECT		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
OBJECT 630	OPERATING MAINT		15,900	15,900		1,680	4,489	4,489	11,410		
6350	RENTALS/LEASES		7,200	7,200			976	976	6,223		
6352	RENTALS/LEASES-SOFT		18,360	18,360		1,324	3,407	3,407	14,952		
6354	RENTALS/LEASES-AUTO		24,660	24,660		624	4,746	4,746	19,913		
OBJECT 635	RENTALS AND LEA		50,220	50,220		1,948	9,130	9,130	41,089		
6403	GAS/OIL SUPPLIES		20,800	20,800		754	754	754	20,045		
OBJECT 640	OPERATING SUPPL		20,800	20,800		754	754	754	20,045		
6501	COMMUNICATIONS-GENE		7,500	7,500		726	2,463	2,463	5,036		
6503	COMMUNICATIONS-TELE		8,400	8,400		548	3,289	3,289	5,110		
6505	COMMUNICATIONS-DATA		5,400	5,400					5,400		
OBJECT 650	COMMUNICATIONS		21,300	21,300		1,274	5,752	5,752	15,547		
6602	TRAVEL		2,041	2,041					2,041		
OBJECT 660	TRAVEL AND TRAN		2,041	2,041					2,041		
6664	PROF SVCS-GENERAL		2,000	2,000		184	1,075	1,075	924		
OBJECT 665	PROFESSIONAL SE		2,000	2,000		184	1,075	1,075	924		
6761	CONTRACTED SERVICES		44,032	44,032		3,117	10,276	10,276	33,755		
OBJECT 675	CONTRACTED SERV		44,032	44,032		3,117	10,276	10,276	33,755		

SUBFUND : SG342012		ONDCP-WTX HIDTA INTELLIGENCE INIT 2012								
INDEX : HDTAINTEL12		ONDCP-WTX HIDTA INTEL INIT 2012								
OBJECT : 675		CONTRACTED SERVICES								
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 HDTAINTEL12	ONDCP-WTX HIDTA		758,687	758,687		53,800	312,301	312,301	446,385	
SUBFUND SG342012	ONDCP-WTX HIDTA		758,687	758,687		53,800	312,301	312,301	446,385	

SUBFUND : SG343001		CRIMINAL HISTORY UPDATES 2012								
INDEX : CRIMHISTUP12		CRIMINAL HISTORY UPDATES 2012								
OBJECT : 301		SALARIES AND WAGES								
SUBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	34,992	1,626	36,618	32,300		4,318	36,618		
OBJECT 301	SALARIES AND WA	34,992	1,626	36,618	32,300		4,318	36,618		
3050	SOCIAL SECURITY	2,676	155	2,831	2,420		411	2,831		
3052	RETIREMENT	4,846	372	5,219	4,473		745	5,219		
3054	INSURANCE-LIFE	14	-4	9	8		1	9		
3056	INSURANCE-HEALTH/DE	4,576	-2,070	2,506	2,148		358	2,506		
3058	INSURANCE-WORKERS C	130	-71	58	52		14	52	5	
3060	INSURANCE-UNEMPLOYM	100	-7	92	78			92		
OBJECT 305	FRINGE BENEFITS	12,344	-1,626	10,718	9,181		1,531	10,718	5	
6602	TRAVEL	2,000		2,000					2,000	
OBJECT 660	TRAVEL AND TRAN	2,000		2,000					2,000	
9300	EQUIPMENT	22,000		22,000			10,338	10,338	11,661	
OBJECT 930	CAPITAL OUTLAYS	22,000		22,000			10,338	10,338	11,661	
INDEX CRIMHISTUP12	CRIMINAL HISTOR	71,337		71,337	41,482		16,188	57,670	13,666	
SUBFUND SG343001	CRIMINAL HISTOR	71,337		71,337	41,482		16,188	57,670	13,666	

SUBFUND : SG344001		2012-HOMELESS & HOUSING SERVICES PROGRAM								
INDEX : HHSPCITY12		HOMELESS & HOUSING SERVICES PROGRAM 2012								
OBJECT : 680		COMMUNITY SERVICES								
SUBOBJECT : 6807		SUPPORT ASSISTANCE-GENERAL								
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	
6807	SUPPORT ASSISTANCE-	75,000		75,000	75,000			75,000		
680	COMMUNITY SERVI	75,000		75,000	75,000			75,000		
HHSPCITY12	HOMELESS & HOUS	75,000		75,000	75,000			75,000		
SG344001	2012-HOMELESS &	75,000		75,000	75,000			75,000		

SUBFUND : SG344002		2013-HOMELESS & HOUSING SERVICES PROGRAM								
INDEX : HHSPHTFCTY13		HOMELESS & HOUSING SVCS PROG HTF CITY 13								
OBJECT : 680		COMMUNITY SERVICES								
SUBOBJECT : 6807		SUPPORT ASSISTANCE-GENERAL								
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	
6807	SUPPORT ASSISTANCE-		119,430	119,430		1,724	119,430	119,430		
680	COMMUNITY SERVI		119,430	119,430		1,724	119,430	119,430		
HHSPHTFCTY13	HOMELESS & HOUS		119,430	119,430		1,724	119,430	119,430		
SG344002	2013-HOMELESS &		119,430	119,430		1,724	119,430	119,430		

SUBFUND : SG344003		2013-HOMELESS & HSG SVCS PRG BOND REV 13									
INDEX : HHSPBRCITY13		HOMELESS & HSG SVCS PRG BOND REV CITY 13									
OBJECT : 680		COMMUNITY SERVICES									
SUBOBJECT : 6807		SUPPORT ASSISTANCE-GENERAL									
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		
6807	SUPPORT ASSISTANCE-		110,788	110,788		43,505	88,238	88,238	22,549		
OBJECT 680	COMMUNITY SERVI		110,788	110,788		43,505	88,238	88,238	22,549		
INDEX HHSPBRCITY13	HOMELESS & HSG		110,788	110,788		43,505	88,238	88,238	22,549		
SUBFUND SG344003	2013-HOMELESS &		110,788	110,788		43,505	88,238	88,238	22,549		

SUBFUND : SG345001		2012 TEXAS TOBACCO ENFORCEMENT PROGRAM									
INDEX : TEXTOBACC012		TEXAS TOBACCO ENFORCEMENT PROGRAM 2012									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
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		
3007	SALARIES-OVERTIME	15,293	288	15,581	13,856		1,725	15,581			
OBJECT 301	SALARIES AND WA	15,293	288	15,581	13,856		1,725	15,581			
3050	SOCIAL SECURITY	1,162	19	1,182	1,050		131	1,182			
3052	RETIREMENT	2,117	40	2,158	1,919		238	2,158			
OBJECT 305	FRINGE BENEFITS	3,280	59	3,340	2,970		370	3,340			
6246	OPERATING EXP.-MISC	13,676	-347	13,328	6,922	223	6,381	13,303	25		
OBJECT 620	OPERATING EXPEN	13,676	-347	13,328	6,922	223	6,381	13,303	25		
INDEX TEXTOBACC012	TEXAS TOBACCO E	32,250		32,250	23,748	223	8,476	32,225	25		
SUBFUND SG345001	2012 TEXAS TOBA	32,250		32,250	23,748	223	8,476	32,225	25		

SUBFUND : SG345002		2013 TEXAS TOBACCO ENFORCEMENT PROGRAM									
INDEX : TEXTOBACC013		TEXAS TOBACCO ENFORCEMENT PROGRAM 2013									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		3,192	3,192			3,192	3,192			
3007	SALARIES-OVERTIME		28,083	28,083			28,083	28,083			
OBJECT 301	SALARIES AND WA		31,275	31,275			31,275	31,275			
3050	SOCIAL SECURITY		2,318	2,318			2,318	2,318			
3052	RETIREMENT		3,904	3,904			3,904	3,904			
3058	INSURANCE-WORKERS C		50	50			50	50			
3060	INSURANCE-UNEMPLOYM		28	28		7	10	10		17	
OBJECT 305	FRINGE BENEFITS		6,300	6,300		7	6,283	6,283		17	
6246	OPERATING EXP.-MISC		19,948	19,948		4,398	15,255	15,255		4,692	
OBJECT 620	OPERATING EXPEN		19,948	19,948		4,398	15,255	15,255		4,692	
INDEX TEXTOBACC013	TEXAS TOBACCO E		57,525	57,525		4,406	52,815	52,815		4,709	
SUBFUND SG345002	2013 TEXAS TOBA		57,525	57,525		4,406	52,815	52,815		4,709	

SUBFUND : SG346001		2012 SHERIFF - JUSTICE ASSISTANCE GRANT									
INDEX : SHJAG12		SHERIFF-JUSTICE ASSISTANCE GRANT 2012									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6204		OPER EXP-EQUIP									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6204	OPER EXP-EQUIP		3,665	3,665		3,665	3,665	3,665			
OBJECT 620	OPERATING EXPEN		3,665	3,665		3,665	3,665	3,665			
6602	TRAVEL	7,165	-3,665	3,500		-3,665	3,500	3,500			
OBJECT 660	TRAVEL AND TRAN	7,165	-3,665	3,500		-3,665	3,500	3,500			
9204	EQUIPMENT NON CAPIT	94,384	5,265	99,649		5,265	99,649	99,649			
9300	EQUIPMENT	5,265	-5,265			-5,265					
OBJECT 930	CAPITAL OUTLAYS	99,649		99,649			99,649	99,649			
INDEX SHJAG12	SHERIFF-JUSTICE	106,814		106,814			106,814	106,814			
SUBFUND SG346001	2012 SHERIFF -	106,814		106,814			106,814	106,814			

		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	: SG346002	2012 DISTICT ATT-JUSTICE ASSISTANCE GRT							
INDEX	: DAJAG12	DISTRICT ATT- JUSTICE ASSISTANCE GRT 12							
OBJECT	: 601	OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT	: 6003	OFFICE SUPPLIES							
SUBOBJECT	6003	806		806	105			105	700
OBJECT	601	806		806	105			105	700
	9204	11,062		11,062					11,062
OBJECT	930	11,062		11,062					11,062
INDEX	DAJAG12	11,868		11,868	105			105	11,762
SUBFUND	SG346002	11,868		11,868	105			105	11,762

		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	: SG346003	12 EL PASO POLICE JUSTICE ASSISTANCE GRT							
INDEX	: EPPOLJAG12	EL PASO POLICE JUSTICE ASSISTANCE GRT 12							
OBJECT	: 675	CONTRACTED SERVICES							
SUBOBJECT	: 6761	CONTRACTED SERVICES							
SUBOBJECT	6761	118,682		118,682			67,997	67,997	50,684
OBJECT	675	118,682		118,682			67,997	67,997	50,684
INDEX	EPPOLJAG12	118,682		118,682			67,997	67,997	50,684
SUBFUND	SG346003	118,682		118,682			67,997	67,997	50,684



SUBFUND : SG347001		2013 EMERGENCY SOLUTIONS GRANT PROGRAM							
INDEX : EMERGSOLUT13		EMERGENCY SOLUTIONS GRANT PROGRAM 2013							
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	36,070	-11,559	24,511		1,842	14,709	14,709	9,801
OBJECT 301	SALARIES AND WA	36,070	-11,559	24,511		1,842	14,709	14,709	9,801
3050	SOCIAL SECURITY	2,760	-927	1,833		140	1,125	1,125	707
3052	RETIREMENT	5,198	-1,746	3,452					3,452
3058	INSURANCE-WORKERS C	170	-57	113		3	28	28	84
3060	INSURANCE-UNEMPLOYM	137	-46	91		18	48	48	42
OBJECT 305	FRINGE BENEFITS	8,265	-2,776	5,489		162	1,202	1,202	4,286
6602	TRAVEL	3,958		3,958	1,262			1,262	2,695
OBJECT 660	TRAVEL AND TRAN	3,958		3,958	1,262			1,262	2,695
6807	SUPPORT ASSISTANCE-	57,264	38,529	95,793		18,696	92,774	92,774	3,018
OBJECT 680	COMMUNITY SERVI	57,264	38,529	95,793		18,696	92,774	92,774	3,018
INDEX EMERGSOLUT13	EMERGENCY SOLUT	105,557	24,194	129,751	1,262	20,701	108,686	109,948	19,802
SUBFUND SG347001	2013 EMERGENCY	105,557	24,194	129,751	1,262	20,701	108,686	109,948	19,802

SUBFUND : SG348001		2013 PROBLEM SOLVING COURT ATTORNEY							
INDEX : PROBSOLVCA13		PROBLEM SOLVING COURT ATTORNEY 2013							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	53,445		53,445		4,181	40,765	40,765	12,679
OBJECT 301	SALARIES AND WA	53,445		53,445		4,181	40,765	40,765	12,679
3050	SOCIAL SECURITY	4,089		4,089		305	2,874	2,874	1,214
3052	RETIREMENT	7,702		7,702		612	5,959	5,959	1,742
3054	INSURANCE-LIFE	25		25		1	9	9	15
3056	INSURANCE-HEALTH/DE	6,041		6,041			1,839	1,839	4,201
3058	INSURANCE-WORKERS C	275		275		8	80	80	194
3060	INSURANCE-UNEMPLOYM	275		275		41	133	133	141
OBJECT 305	FRINGE BENEFITS	18,407		18,407		967	10,898	10,898	7,508
6003	OFFICE SUPPLIES	500		500					500
OBJECT 601	OFFICE EXPENSE-	500		500					500
6602	TRAVEL	500		500					500
OBJECT 660	TRAVEL AND TRAN	500		500					500
9204	EQUIPMENT NON CAPIT	2,500		2,500			1,420	1,420	1,079
OBJECT 930	CAPITAL OUTLAYS	2,500		2,500			1,420	1,420	1,079
INDEX PROBSOLVCA13	PROBLEM SOLVING	75,352		75,352		5,148	53,083	53,083	22,268
SUBFUND SG348001	2013 PROBLEM SO	75,352		75,352		5,148	53,083	53,083	22,268

FAMIS UPDATE NO : 4341

SUBFUND : SG349001 2013 EMERG SOLUTIONS GRANT CITY 2ND ALL  
 INDEX : ESG2NDCITY13 EMERG SOLUTIONS GRANT CITY 2ND ALL 2013  
 OBJECT : 680 COMMUNITY SERVICES  
 SUBOBJECT : 6807 SUPPORT ASSISTANCE-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 6807	SUPPORT ASSISTANCE-	194,863	194,863			194,863	194,863	
OBJECT 680	COMMUNITY SERVI	194,863	194,863			194,863	194,863	
INDEX ESG2NDCITY13	EMERG SOLUTIONS	194,863	194,863			194,863	194,863	
SUBFUND SG349001	2013 EMERG SOLU	194,863	194,863			194,863	194,863	

FAMIS UPDATE NO : 4341

SUBFUND : SG350001 PROJ HOPE-JUVE MENTAL HEALTH COURT  
 INDEX : PROJHOPE13 PROJ HOPE-JUVE MENTAL HEALTH COURT 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
SUBJECT 6761	CONTRACTED SERVICES	87,242	87,242			87,242	87,242	
OBJECT 675	CONTRACTED SERV	87,242	87,242			87,242	87,242	
INDEX PROJHOPE13	PROJ HOPE-JUVE	87,242	87,242			87,242	87,242	
SUBFUND SG350001	PROJ HOPE-JUVE	87,242	87,242			87,242	87,242	

SUBFUND : SG351001		2013 TEEN INTERVENTION & PREVENTION PRO							
INDEX : TEENINTERV13		TEEN INTERVENTION AND PREVENTION PROG 13							
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 YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME								
3002	SALARIES-PART TIME								
OBJECT 301	SALARIES AND WA								
3050	SOCIAL SECURITY								
3054	INSURANCE-LIFE								
3056	INSURANCE-HEALTH/DE								
3060	INSURANCE-UNEMPLOYM								
OBJECT 305	FRINGE BENEFITS								
6003	OFFICE SUPPLIES								
OBJECT 601	OFFICE EXPENSE-								
6602	TRAVEL								
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
6761	CONTRACTED SERVICES		50,000	50,000		2,841	47,198	47,198	2,801
OBJECT 675	CONTRACTED SERV		50,000	50,000		2,841	47,198	47,198	2,801
INDEX TEENINTERV13	TEEN INTERVENTI		50,000	50,000		2,841	47,198	47,198	2,801
SUBFUND SG351001	2013 TEEN INTER		50,000	50,000		2,841	47,198	47,198	2,801

SUBFUND : SG352001		MHSS ADULT PROBATION CONTRACT 2013							
INDEX : MHSSADULT13		MHSS ADULT PROBATION 2013							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME		147,809	147,809		10,830	129,431	129,431	18,378
OBJECT 301	SALARIES AND WA		147,809	147,809		10,830	129,431	129,431	18,378
3050	SOCIAL SECURITY		11,307	11,307		798	9,529	9,529	1,778
3052	RETIREMENT		20,471	20,471		1,585	18,739	18,739	1,732
3054	INSURANCE-LIFE		83	83		3	38	38	44
3056	INSURANCE-HEALTH/DE		16,973	16,973		978	9,686	9,686	7,286
3058	INSURANCE-WORKERS C		576	576		32	400	400	176
3060	INSURANCE-UNEMPLOYM		620	620		107	405	405	215
OBJECT 305	FRINGE BENEFITS		50,033	50,033		3,506	38,798	38,798	11,234
INDEX MHSSADULT13	MHSS ADULT PROB		197,842	197,842		14,337	168,230	168,230	29,612
SUBFUND SG352001	MHSS ADULT PROB		197,842	197,842		14,337	168,230	168,230	29,612

SUBFUND : SG353001		2013 EL PASO COUNTY VETERANS! COURT									
INDEX : EPCOUVETCT13		EL PASO COUNTY VETERANS! COURT 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		42,795	42,795		2,198	41,770	41,770	1,024		
OBJECT 301	SALARIES AND WA		42,795	42,795		2,198	41,770	41,770	1,024		
3050	SOCIAL SECURITY		3,955	3,955		167	3,169	3,169	786		
3052	RETIREMENT		6,116	6,116		321	6,097	6,097	18		
3054	INSURANCE-LIFE		30	30			13	13	16		
3056	INSURANCE-HEALTH/DE		4,325	4,325		183	3,490	3,490	834		
3058	INSURANCE-WORKERS C		271	271		4	84	84	186		
3060	INSURANCE-UNEMPLOYM		219	219		36	136	136	82		
OBJECT 305	FRINGE BENEFITS		14,916	14,916		715	12,991	12,991	1,925		
6003	OFFICE SUPPLIES		14,963	14,963		5,076	9,656	9,656	5,307		
6008	SUPPLIES-MISCELLANE		21,722	21,722			11,392	11,392	10,329		
OBJECT 601	OFFICE EXPENSE-		36,685	36,685		5,076	21,049	21,049	15,636		
6204	OPER EXP-EQUIP		11,577	11,577		4,212	8,116	8,116	3,461		
6291	VEHICLE OPER. EXPEN		2,500	2,500		433	433	433	2,066		
OBJECT 620	OPERATING EXPEN		14,077	14,077		4,646	8,550	8,550	5,527		
6501	COMMUNICATIONS-GENE		800	800		204	510	510	289		
OBJECT 650	COMMUNICATIONS		800	800		204	510	510	289		
6602	TRAVEL		705	705			705	705			
6604	MILEAGE REIMBURSEME		1,400	1,400			1,387	1,387	12		

SUBFUND : SG353001		2013 EL PASO COUNTY VETERANS! COURT									
INDEX : EPCOUVETCT13		EL PASO COUNTY VETERANS! COURT 2013									
OBJECT : 660		TRAVEL AND TRANSPORTATION									
SUBOBJECT		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		
OBJECT 660	TRAVEL AND TRAN		2,105	2,105			2,092	2,092	12		
6664	PROF SVCS-GENERAL		7,500	7,500		5,250	5,250	5,250	2,250		
OBJECT 665	PROFESSIONAL SE		7,500	7,500		5,250	5,250	5,250	2,250		
9250	VEHICLES		25,600	25,600		2,007	25,107	25,107	492		
OBJECT 925	CAPITAL OUTLAYS		25,600	25,600		2,007	25,107	25,107	492		
9204	EQUIPMENT NON CAPIT		21,977	21,977		3,406	7,619	7,619	14,357		
OBJECT 930	CAPITAL OUTLAYS		21,977	21,977		3,406	7,619	7,619	14,357		
INDEX EPCOUVETCT13	EL PASO COUNTY		166,458	166,458		23,505	124,942	124,942	41,515		
SUBFUND SG353001	2013 EL PASO CO		166,458	166,458		23,505	124,942	124,942	41,515		

SUBFUND : SG353002 2014 EL PASO COUNTY VETERANS' COURT  
 INDEX : EPCOUVETCT14 EL PASO COUNTY VETERANS' COURT 2014  
 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		4,398	4,398		2,198	2,198	2,198	2,199
OBJECT 301 SALARIES AND WA		4,398	4,398		2,198	2,198	2,198	2,199
3050 SOCIAL SECURITY		328	328		167	167	167	160
3052 RETIREMENT		644	644		321	321	321	322
3054 INSURANCE-LIFE		2	2					1
3056 INSURANCE-HEALTH/DE		368	368		183	183	183	184
3058 INSURANCE-WORKERS C		15	15		3	3	3	11
3060 INSURANCE-UNEMPLOYM		15	15		7	7	7	7
OBJECT 305 FRINGE BENEFITS		1,372	1,372		685	685	685	686
INDEX EPCOUVETCT14 EL PASO COUNTY		5,770	5,770		2,883	2,883	2,883	2,886
SUBFUND SG353002 2014 EL PASO CO		5,770	5,770		2,883	2,883	2,883	2,886

SUBFUND : SG354001 ONDCP-WEST TEXAS TRAINING INIT 2013  
 INDEX : WTXTRAIN13 ONDCP-WEST TEXAS TRAINING INIT 2013  
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602 TRAVEL		1,400	1,400		-150	1,042	1,042	357
OBJECT 660 TRAVEL AND TRAN		1,400	1,400		-150	1,042	1,042	357
6703 TRAINING		71,186	71,186		3,350	21,470	21,470	49,715
OBJECT 670 EDUCATIONAL TRA		71,186	71,186		3,350	21,470	21,470	49,715
INDEX WTXTRAIN13 ONDCP-WEST TEXA		72,586	72,586		3,200	22,512	22,512	50,073
SUBFUND SG354001 ONDCP-WEST TEXA		72,586	72,586		3,200	22,512	22,512	50,073

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
SG354002	FUGITVIOLE13	301			128,177	128,177		8,313	8,313	8,313	119,864
					937	937		69	69	69	868
					27,000	27,000		6,013	6,022	6,022	20,977
		301	SALARIES AND WA		156,115	156,115		14,395	14,404	14,404	141,710
		3050	SOCIAL SECURITY		11,866	11,866		522	523	523	11,343
		3052	RETIREMENT		16,712	16,712		1,011	1,012	1,012	15,700
		3054	INSURANCE-LIFE		40	40		2	2	2	37
		3056	INSURANCE-HEALTH/DE		9,145	9,145		557	557	557	8,588
		3058	INSURANCE-WORKERS C		3,689	3,689					3,689
		3060	INSURANCE-UNEMPLOYM		600	600		130	130	130	469
		3068	CLEAT BENEFITS ALLO		1,945	1,945		129	129	129	1,815
		305	FRINGE BENEFITS		44,000	44,000		2,352	2,354	2,354	41,645
		6207	INSURANCE-LIABILITY		1,380	1,380					1,380
		620	OPERATING EXPEN		1,380	1,380					1,380
		6354	RENTALS/LEASES-AUTO		8,928	8,928					8,928
		635	RENTALS AND LEA		8,928	8,928					8,928
		6403	GAS/OIL SUPPLIES		7,200	7,200		99	99	99	7,100
		640	OPERATING SUPPL		7,200	7,200		99	99	99	7,100
		FUGITVIOLE13	ONDCP-FUGITIVE/		217,623	217,623		16,848	16,859	16,859	200,763

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
SG354002	FUGITVIOLE13	640			217,623	217,623		16,848	16,859	16,859	200,763

SUBFUND : SG354003 ONDCP-WTX HIDTA TRANSPORTATION INIT 2013		ONDCP-WTX HIDTA TRANSPORTATION INIT 2013							
INDEX : TRANSPORT13		SALARIES AND WAGES							
OBJECT : 301		SALARIES-FULL TIME REGULAR							
SUBOBJECT : 3001									
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		133,971	133,971		12,549	12,549	12,549	121,421
3005	SALARIES-LONGEVITY		7,690	7,690		143	143	143	7,547
3007	SALARIES-OVERTIME		7,000	7,000		871	871	871	6,128
OBJECT 301	SALARIES AND WA		142,661	142,661		13,564	13,564	13,564	129,097
3050	SOCIAL SECURITY		12,404	12,404		1,029	1,029	1,029	11,375
3052	RETIREMENT		26,821	26,821		1,985	1,985	1,985	24,835
3054	INSURANCE-LIFE		48	48		2	2	2	46
3056	INSURANCE-HEALTH/DE		11,033	11,033		278	278	278	10,755
3058	INSURANCE-WORKERS C		3,857	3,857					3,857
3060	INSURANCE-UNEMPLOYM		1,199	1,199		146	146	146	1,052
3068	CLEAT BENEFITS ALLO		1,456	1,456		129	129	129	1,327
OBJECT 305	FRINGE BENEFITS		56,821	56,821		3,571	3,571	3,571	53,249
6207	INSURANCE-LIABILITY		1,020	1,020					1,020
OBJECT 620	OPERATING EXPEN		1,020	1,020					1,020
6305	MAINT/REPAIR-AUTOMO		510	510			110	110	400
OBJECT 630	OPERATING MAINT		510	510			110	110	400
6403	GAS/OIL SUPPLIES		4,865	4,865		461	1,017	1,017	3,847
OBJECT 640	OPERATING SUPPL		4,865	4,865		461	1,017	1,017	3,847
6501	COMMUNICATIONS-GENE		1,800	1,800		65	65	65	1,734

SUBFUND : SG354003 ONDCP-WTX HIDTA TRANSPORTATION INIT 2013		ONDCP-WTX HIDTA TRANSPORTATION INIT 2013							
INDEX : TRANSPORT13		COMMUNICATIONS							
OBJECT : 650									
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 650	COMMUNICATIONS		1,800	1,800		65	65	65	1,734
INDEX TRANSPORT13	ONDCP-WTX HIDTA		207,678	207,678		17,663	18,329	18,329	189,348
SUBFUND SG354003	ONDCP-WTX HIDTA		207,678	207,678		17,663	18,329	18,329	189,348

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
SG354004	SMUGGINIT13	301			352,684	352,684					352,684
					6,060	6,060					6,060
					12,769	12,769		2,269	2,269	2,269	10,499
		301	SALARIES AND WA		371,514	371,514		2,269	2,269	2,269	369,244
3050	SOCIAL SECURITY				33,260	33,260					33,260
3052	RETIREMENT				68,401	68,401					68,401
3054	INSURANCE-LIFE				104	104					104
3056	INSURANCE-HEALTH/DE				30,419	30,419					30,419
3058	INSURANCE-WORKERS C				13,331	13,331					13,331
3060	INSURANCE-UNEMPLOYM				1,771	1,771					1,771
3068	CLEAT BENEFITS ALLO				4,844	4,844					4,844
		305	FRINGE BENEFITS		152,134	152,134					152,134
6207	INSURANCE-LIABILITY				1,020	1,020					1,020
		620	OPERATING EXPEN		1,020	1,020					1,020
6305	MAINT/REPAIR-AUTOMO				4,800	4,800			24	24	4,776
		630	OPERATING MAINT		4,800	4,800			24	24	4,776
6403	GAS/OIL SUPPLIES				13,200	13,200		750	750	750	12,449
		640	OPERATING SUPPL		13,200	13,200		750	750	750	12,449
6501	COMMUNICATIONS-GENE				4,200	4,200		148	148	148	4,051

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
SG354004	SMUGGINIT13	650			4,200	4,200		148		148	4,051
					546,868	546,868		3,168	3,192	3,192	543,675
					546,868	546,868		3,168	3,192	3,192	543,675



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
SG354005	SOURCECITY13	301	3001		71,689	71,689		6,275	11,390	11,390	60,299
					1,500	1,500		64	129	129	1,370
					10,253	10,253		609	2,128	2,128	8,125
					83,443	83,443		6,949	13,648	13,648	69,794
3050	SOCIAL SECURITY				5,180	5,180		522	1,114	1,114	4,065
3052	RETIREMENT				9,221	9,221		1,017	2,167	2,167	7,054
3054	INSURANCE-LIFE				14	14		1	2	2	12
3056	INSURANCE-HEALTH/DE				2,034	2,034		278	556	556	1,478
3058	INSURANCE-WORKERS C				1,051	1,051		136	308	308	742
3060	INSURANCE-UNEMPLOYM				233	233		66	75	75	157
3068	CLEAT BENEFITS ALLO				385	385		64	129	129	256
					18,120	18,120		2,086	4,354	4,354	13,766
6207	INSURANCE-LIABILITY				1,170	1,170					1,170
					1,170	1,170					1,170
6305	MAINT/REPAIR-AUTOMO				1,351	1,351		8	32	32	1,318
					1,351	1,351		8	32	32	1,318
6403	GAS/OIL SUPPLIES				6,864	6,864		278	904	904	5,959
					6,864	6,864		278	904	904	5,959
6501	COMMUNICATIONS-GENE				1,672	1,672		34	132	132	1,539

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
SG354005	SOURCECITY13	650			1,672	1,672		34	132	132	1,539
					112,621	112,621		9,358	19,073	19,073	93,547
					112,621	112,621		9,358	19,073	19,073	93,547

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
SG354006	MANAGECOOR13	601	OFFICE SUPPLIES		1,400	1,400		99	99	99	1,301
			POSTAGE		1,980	1,980					1,980
			BOOKS, PUBLICATIONS		360	360					360
		601	OFFICE EXPENSE-		3,740	3,740		99	99	99	3,641
		6201	OPERATING EXPENSES-		1,175	1,175					1,175
		6246	OPERATING EXP.-MISC		36	36					36
		620	OPERATING EXPEN		1,211	1,211					1,211
		6301	MAINT/REPAIR-GENERA		50	50					50
		630	OPERATING MAINT		50	50					50
		6350	RENTALS/LEASES		10,104	10,104		589	959	959	9,144
		6353	RENTALS/LEASES-SPAC		87,768	87,768			1,272	1,272	86,495
		635	RENTALS AND LEA		97,872	97,872		589	2,231	2,231	95,640
		6403	GAS/OIL SUPPLIES		1,200	1,200		121	240	240	959
		640	OPERATING SUPPL		1,200	1,200		121	240	240	959
		6503	COMMUNICATIONS-TELE		9,600	9,600		191	191	191	9,408
		6505	COMMUNICATIONS-DATA		612	612					612
		650	COMMUNICATIONS		10,212	10,212		191	191	191	10,020

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
SG354006	MANAGECOOR13	665	PROF SVCS-GENERAL		30,877	30,877			526	526	30,350
		665	PROFESSIONAL SE		30,877	30,877			526	526	30,350
		6761	CONTRACTED SERVICES		667,487	667,487			26,000	26,000	641,487
		675	CONTRACTED SERV		667,487	667,487			26,000	26,000	641,487
		INDEX	ONDCP-MANAGEMEN		812,649	812,649		1,001	29,288	29,288	783,360
		SUBFUND	ONDCP-MANAGEMEN		812,649	812,649		1,001	29,288	29,288	783,360

SUBFUND : SG354007 ONDCP-MULTI AGENCY TF 2013  
 INDEX : MULTIAGTF13 ONDCP-MULTI AGENCY TF 2013  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001		264,174	264,174					264,174
3005		4,500	4,500					4,500
3007		20,000	20,000					20,000
OBJECT 301	SALARIES AND WA	288,674	288,674					288,674
3050	SOCIAL SECURITY	39,348	39,348					39,348
3052	RETIREMENT	60,593	60,593					60,593
3054	INSURANCE-LIFE	80	80					80
3056	INSURANCE-HEALTH/DE	16,214	16,214					16,214
3058	INSURANCE-WORKERS C	12,445	12,445					12,445
3060	INSURANCE-UNEMPLOYM	1,998	1,998					1,998
3068	CLEAT BENEFITS ALLO	3,633	3,633					3,633
OBJECT 305	FRINGE BENEFITS	134,315	134,315					134,315
6207	INSURANCE-LIABILITY	1,020	1,020					1,020
OBJECT 620	OPERATING EXPEN	1,020	1,020					1,020
6305	MAINT/REPAIR-AUTOMO	4,800	4,800					4,800
OBJECT 630	OPERATING MAINT	4,800	4,800					4,800
6403	GAS/OIL SUPPLIES	11,811	11,811		701	701	701	11,110
OBJECT 640	OPERATING SUPPL	11,811	11,811		701	701	701	11,110
6501	COMMUNICATIONS-GENE	4,200	4,200		148	148	148	4,051

SUBFUND : SG354007 ONDCP-MULTI AGENCY TF 2013  
 INDEX : MULTIAGTF13 ONDCP-MULTI AGENCY TF 2013  
 OBJECT : 650 COMMUNICATIONS

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
OBJECT 650	COMMUNICATIONS	4,200	4,200		148	148	148	4,051
INDEX MULTIAGTF13	ONDCP-MULTI AGE	444,821	444,821		850	850	850	443,970
SUBFUND SG354007	ONDCP-MULTI AGE	444,821	444,821		850	850	850	443,970

SUBFUND : SG354008 ONDCP-ENTERPRISE MONEY LAUNDERING 2013  
 INDEX : ENTERPRISE13 ONDCP-ENTERPRISE MONEY LAUNDERING 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		248,279	248,279					248,279
3005	SALARIES-LONGEVITY		2,860	2,860					2,860
3007	SALARIES-OVERTIME		10,724	10,724		134	134	134	10,589
OBJECT 301	SALARIES AND WA		261,863	261,863		134	134	134	261,729
3050	SOCIAL SECURITY		25,527	25,527					25,527
3052	RETIREMENT		46,426	46,426					46,426
3054	INSURANCE-LIFE		69	69					69
3056	INSURANCE-HEALTH/DE		15,169	15,169					15,169
3058	INSURANCE-WORKERS C		5,777	5,777					5,777
3060	INSURANCE-UNEMPLOYM		1,121	1,121					1,121
3068	CLEAT BENEFITS ALLO		1,641	1,641					1,641
OBJECT 305	FRINGE BENEFITS		95,734	95,734					95,734
6207	INSURANCE-LIABILITY		1,020	1,020					1,020
OBJECT 620	OPERATING EXPEN		1,020	1,020					1,020
6305	MAINT/REPAIR-AUTOMO		3,882	3,882					3,882
OBJECT 630	OPERATING MAINT		3,882	3,882					3,882
6403	GAS/OIL SUPPLIES		24,652	24,652		787	787	787	23,864
OBJECT 640	OPERATING SUPPL		24,652	24,652		787	787	787	23,864
6501	COMMUNICATIONS-GENE		1,305	1,305		32	32	32	1,272

SUBFUND : SG354008 ONDCP-ENTERPRISE MONEY LAUNDERING 2013  
 INDEX : ENTERPRISE13 ONDCP-ENTERPRISE MONEY LAUNDERING 2013  
 OBJECT : 650 COMMUNICATIONS

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
OBJECT 650	COMMUNICATIONS		1,305	1,305		32	32	32	1,272
INDEX ENTERPRISE13	ONDCP-ENTERPRIS		388,458	388,458		954	954	954	387,503
SUBFUND SG354008	ONDCP-ENTERPRIS		388,458	388,458		954	954	954	387,503

SUBFUND : SG354009 ONDCP-WTX HIDTA INTELLIGENCE INIT 2013		ONDCP-WTX HIDTA INTEL INIT 2013							
INDEX : HDTAINTL13		SALARIES AND WAGES							
OBJECT : 301		SALARIES-FULL TIME REGULAR							
SUBOBJECT : 3001									
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		411,331	411,331					411,331
3005	SALARIES-LONGEVITY		1,462	1,462					1,462
3007	SALARIES-OVERTIME		28,800	28,800					28,800
OBJECT 301	SALARIES AND WA		441,593	441,593					441,593
3050	SOCIAL SECURITY		35,724	35,724					35,724
3052	RETIREMENT		50,315	50,315					50,315
3054	INSURANCE-LIFE		153	153					153
3056	INSURANCE-HEALTH/DE		20,791	20,791					20,791
3058	INSURANCE-WORKERS C		4,025	4,025					4,025
3060	INSURANCE-UNEMPLOYM		2,515	2,515					2,515
3068	CLEAT BENEFITS ALLO		1,006	1,006					1,006
OBJECT 305	FRINGE BENEFITS		114,529	114,529					114,529
6001	OFFICE EXPENSE		1,800	1,800					1,800
6003	OFFICE SUPPLIES		8,400	8,400					8,400
6005	POSTAGE		360	360					360
6008	SUPPLIES-MISCELLANE		3,000	3,000					3,000
6011	BOOKS, PUBLICATIONS		1,140	1,140					1,140
OBJECT 601	OFFICE EXPENSE-		14,700	14,700					14,700
6201	OPERATING EXPENSES-		4,042	4,042					4,042
6207	INSURANCE-LIABILITY		6,480	6,480					6,480
6246	OPERATING EXP.-MISC		11,400	11,400					11,400
OBJECT 620	OPERATING EXPEN		21,922	21,922					21,922
6301	MAINT/REPAIR-GENERA		10,032	10,032					10,032
6304	MAINTENANCE-SOFTWAR		7,800	7,800					7,800

SUBFUND : SG354009 ONDCP-WTX HIDTA INTELLIGENCE INIT 2013		ONDCP-WTX HIDTA INTEL INIT 2013							
INDEX : HDTAINTL13		OPERATING MAINTENANCE & REPAIRS							
OBJECT : 630									
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
6305	MAINT/REPAIR-AUTOMO		3,300	3,300					3,300
OBJECT 630	OPERATING MAINT		21,132	21,132					21,132
6350	RENTALS/LEASES		7,200	7,200					7,200
6352	RENTALS/LEASES-SOFT		25,800	25,800					25,800
6354	RENTALS/LEASES-AUTO		24,000	24,000					24,000
OBJECT 635	RENTALS AND LEA		57,000	57,000					57,000
6403	GAS/OIL SUPPLIES		13,200	13,200					13,200
OBJECT 640	OPERATING SUPPL		13,200	13,200					13,200
6501	COMMUNICATIONS-GENE		8,400	8,400					8,400
6503	COMMUNICATIONS-TELE		8,400	8,400					8,400
6505	COMMUNICATIONS-DATA		9,600	9,600					9,600
OBJECT 650	COMMUNICATIONS		26,400	26,400					26,400
6602	TRAVEL		3,323	3,323					3,323
OBJECT 660	TRAVEL AND TRAN		3,323	3,323					3,323
6761	CONTRACTED SERVICES		42,000	42,000					42,000
OBJECT 675	CONTRACTED SERV		42,000	42,000					42,000
9204	EQUIPMENT NON CAPIT		2,888	2,888					2,888
OBJECT 930	CAPITAL OUTLAYS		2,888	2,888					2,888
INDEX HDTAINTL13	ONDCP-WTX HIDTA		758,687	758,687					758,687

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
SG354009	HDTAINTEL13	930	ONDCP-WTX HIDTA	758,687	758,687						758,687

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
SG357001	SHCMHISRPT13	301	3007	SALARIES-OVERTIME	85,500	85,500	1,890	46,634	46,634	46,634	38,865
			301	SALARIES AND WA	85,500	85,500	1,890	46,634	46,634	46,634	38,865
3050				SOCIAL SECURITY	6,564	6,564	160	3,524	3,524	3,524	3,039
3052				RETIREMENT	12,562	12,562	268	7,016	7,016	7,016	5,545
3058				INSURANCE-WORKERS C	654	654	30	431	431	431	222
3060				INSURANCE-UNEMPLOYM	374	374	4	267	267	267	106
			305	FRINGE BENEFITS	20,154	20,154	463	11,240	11,240	11,240	8,913
			INDEX SHCMHISRPT13	SHERIFF CRIME H	105,654	105,654	2,354	57,874	57,874	57,874	47,779
			SUBFUND SG357001	SHERIFF CRIME H	105,654	105,654	2,354	57,874	57,874	57,874	47,779



SUBFUND : SG401001		BORDER CRIME INITIATIVE PROGRAM INCOME								
INDEX : BORDERCRIMPI		BORDER CRIME INITIATIVE PROGRAM INCOME								
OBJECT : 620		OPERATING EXPENSES								
SUBOBJECT : 6246		OPERATING EXP.-MISC.								
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	
6246	OPERATING EXP.-MISC	237,552		237,552					237,552	
OBJECT 620	OPERATING EXPEN	237,552		237,552					237,552	
INDEX BORDERCRIMPI	BORDER CRIME IN	237,552		237,552					237,552	
SUBFUND SG401001	BORDER CRIME IN	237,552		237,552					237,552	

SUBFUND : SG401002		BORDER CRIME INIT FED SHARE PROG INCOME								
INDEX : BORDERCRFSPI		BORDER CRIME INIT FED SHARE PROG INCOME								
OBJECT : 620		OPERATING EXPENSES								
SUBOBJECT : 6246		OPERATING EXP.-MISC.								
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	
6246	OPERATING EXP.-MISC	330,426		330,426					330,426	
OBJECT 620	OPERATING EXPEN	330,426		330,426					330,426	
INDEX BORDERCRFSPI	BORDER CRIME IN	330,426		330,426					330,426	
SUBFUND SG401002	BORDER CRIME IN	330,426		330,426					330,426	



SUBFUND : SG402001		HIDTA-FED EQUIT SHARING/PROGRAM INCOME									
INDEX : HIDTAFEDSHPI		HIDTA-FED EQUITABLE SHARING/PROG INCOME									
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6246	OPERATING EXP -MISC	177,937	-17,993	159,943	9,225			9,225			
6247	CONFIDENTIAL FUNDS	25,000		25,000	25,000			25,000			
OBJECT 620	OPERATING EXPEN	202,937	-17,993	184,943	34,225			34,225			150,717
6304	MAINTENANCE-SOFTWAR		17,993	17,993			17,993	17,993			
OBJECT 630	OPERATING MAINT		17,993	17,993			17,993	17,993			
9250	VEHICLES		25,000	25,000			22,540	22,540			2,460
OBJECT 925	CAPITAL OUTLAYS		25,000	25,000			22,540	22,540			2,460
9204	EQUIPMENT NON CAPIT	47,000		47,000	45,035			45,035			1,964
9300	EQUIPMENT	153,000	-25,000	128,000	24,527		58,418	82,945			45,054
OBJECT 930	CAPITAL OUTLAYS	200,000	-25,000	175,000	69,563		58,418	127,981			47,018
INDEX HIDTAFEDSHPI	HIDTA-FED EQUIT	402,937		402,937	103,788		98,951	202,740			200,196
SUBFUND SG402001	HIDTA-FED EQUIT	402,937		402,937	103,788		98,951	202,740			200,196

SUBFUND : SG405001		2013 EMERGENCY SOLUTIONS GRANT PROG CITY									
INDEX : ESGPCITY2013		EMERGENCY SOLUTIONS GRANT PROG CITY 2013									
OBJECT : 680		COMMUNITY SERVICES									
SUBOBJECT : 6807		SUPPORT ASSISTANCE-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		
6807	SUPPORT ASSISTANCE-	118,216		118,216	7,983		59,566	59,566			58,649
OBJECT 680	COMMUNITY SERVI		118,216	118,216	7,983		59,566	59,566			58,649
INDEX ESGPCITY2013	EMERGENCY SOLUT		118,216	118,216	7,983		59,566	59,566			58,649
SUBFUND SG405001	2013 EMERGENCY		118,216	118,216	7,983		59,566	59,566			58,649

SUBFUND : SG450001		BORDER CRIME INITIATIVE PROGRAM							
INDEX : BCICJD12		BORDER CRIME INITIATIVE CJD 2012							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,395,762	5,852	1,401,614	1,392,049		9,564	1,401,614	
3005	SALARIES-LONGEVITY	18,332	-2,628	15,703	15,135		567	15,703	
OBJECT 301	SALARIES AND WA	1,414,094	3,223	1,417,317	1,407,185		10,132	1,417,317	
3050	SOCIAL SECURITY	109,453	723	110,176	109,436		740	110,176	
3052	RETIREMENT	186,142	984	187,126	185,724		1,402	187,126	
3054	INSURANCE-LIFE	1,013	-630	382	339		42	382	
3056	INSURANCE-HEALTH/DE	75,478	584	76,062	75,473		589	76,062	
3058	INSURANCE-WORKERS C	35,089	-1,353	33,735	33,735			33,735	
3060	INSURANCE-UNEMPLOYM	8,133	-2,256	5,876	5,876			5,876	
3068	CLEAT BENEFITS ALLO	13,200	-1,275	11,924	11,924			11,924	
OBJECT 305	FRINGE BENEFITS	428,508	-3,223	425,284	422,509		2,775	425,284	
INDEX BCICJD12	BORDER CRIME IN	1,842,602		1,842,602	1,829,694		12,907	1,842,602	
SUBFUND SG450001	BORDER CRIME IN	1,842,602		1,842,602	1,829,694		12,907	1,842,602	

SUBFUND : SG450002		2012 BORDER CRIME INITIATIVE FEDERAL							
INDEX : BCIFEDERAL12		BORDER CRIME INITIATIVE FEDERAL 2012							
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	94,000		94,000	35,047		814	35,861	58,138
OBJECT 301	SALARIES AND WA	94,000		94,000	35,047		814	35,861	58,138
3050	SOCIAL SECURITY	7,300		7,300	2,631		65	2,696	4,603
3052	RETIREMENT	13,000		13,000	4,746		119	4,866	8,133
OBJECT 305	FRINGE BENEFITS	20,300		20,300	7,377		184	7,562	12,737
6247	CONFIDENTIAL FUNDS	90,000		90,000	29,939		-28,080	1,859	88,140
OBJECT 620	OPERATING EXPEN	90,000		90,000	29,939		-28,080	1,859	88,140
6353	RENTALS/LEASES-SPAC	94,700		94,700	90,990			90,990	3,709
OBJECT 635	RENTALS AND LEA	94,700		94,700	90,990			90,990	3,709
6505	COMMUNICATIONS-DATA	1,000		1,000					1,000
OBJECT 650	COMMUNICATIONS	1,000		1,000					1,000
INDEX BCIFEDERAL12	BORDER CRIME IN	300,000		300,000	163,355		-27,080	136,274	163,725
SUBFUND SG450002	2012 BORDER CRI	300,000		300,000	163,355		-27,080	136,274	163,725

SUBFUND : SG450003		2012 BORDER CRIME INITIATIVE STATE							
INDEX : BCISTATE12		BORDER CRIME INITIATIVE STATE 2012							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	202,017	30,663	232,681	181,212		51,468	232,681	
3007	SALARIES-OVERTIME	15,362	-241	15,120	14,931		189	15,120	
OBJECT 301	SALARIES AND WA	217,380	30,422	247,802	196,143		51,658	247,802	
3050	SOCIAL SECURITY	15,411	2,846	18,257	14,433		3,823	18,257	
3052	RETIREMENT	28,657	5,241	33,899	26,749		7,149	33,899	
3054	INSURANCE-LIFE	83	-3	79	67		12	79	
3056	INSURANCE-HEALTH/DE	15,861	2,531	18,393	15,427		2,965	18,393	
3058	INSURANCE-WORKERS C	500	-103	396	396			396	
3060	INSURANCE-UNEMPLOYM	902	-281	620	620			620	
OBJECT 305	FRINGE BENEFITS	61,415	10,230	71,645	57,694		13,950	71,645	
6001	OFFICE EXPENSE	1,430		1,430	1,046			1,046	383
6003	OFFICE SUPPLIES	6,300		6,300	5,188		512	5,701	598
6005	POSTAGE	1,050		1,050	1,000			1,000	50
6011	BOOKS, PUBLICATIONS	7,722		7,722	6,062			6,062	1,659
6021	DUES-GENERAL	220		220			190	190	30
OBJECT 601	OFFICE EXPENSE-	16,722		16,722	13,297		702	14,000	2,721
6204	OPER EXP-EQUIP	1,250	-570	679	590			590	89
6207	INSURANCE-LIABILITY	2,950	-747	2,202	2,202			2,202	
6232	TRANSCRIPTS/FILING	600	-490	110	110			110	
6246	OPERATING EXP.-MISC	15,285	2,230	17,515	14,214		3,207	17,422	92
6247	CONFIDENTIAL FUNDS	135,421	-2,230	133,191	91,710			91,710	41,480
6291	VEHICLE OPER. EXPEN	6,708	-1,945	4,762	4,051		710	4,762	
OBJECT 620	OPERATING EXPEN	162,214	-3,753	158,461	112,880		3,918	116,798	41,662
6353	RENTALS/LEASES-SPAC	30,171		30,171	1,275			1,275	28,896

SUBFUND : SG450003		2012 BORDER CRIME INITIATIVE STATE							
INDEX : BCISTATE12		BORDER CRIME INITIATIVE STATE 2012							
OBJECT : 635		RENTALS AND LEASES							
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 635	RENTALS AND LEA	30,171		30,171	1,275			1,275	28,896
6403	GAS/OIL SUPPLIES	55,760	-19,489	36,270	30,094		6,176	36,270	
OBJECT 640	OPERATING SUPPL	55,760	-19,489	36,270	30,094		6,176	36,270	
6452	PUB. UTILITIES-GAS	1,100	-285	814	814			814	
6453	PUB. UTILITIES-ELEC	27,740	-8,463	19,276	19,276			19,276	
6454	PUB. UTILITIES-WATE	1,590	-38	1,552	1,552			1,552	
OBJECT 645	PUBLIC UTILITIE	30,430	-8,786	21,643	21,643			21,643	
6501	COMMUNICATIONS-GENE	1,200		1,200	1,200			1,200	
6503	COMMUNICATIONS-TELE	75,100	-6,335	68,764	67,387		1,377	68,764	
6505	COMMUNICATIONS-DATA	1,876	-1,876						
OBJECT 650	COMMUNICATIONS	78,176	-8,211	69,964	68,587		1,377	69,964	
6664	PROF SVCS-GENERAL	1,100	-411	689	637		52	689	
OBJECT 665	PROFESSIONAL SE	1,100	-411	689	637		52	689	
6761	CONTRACTED SERVICES	710		709	709			709	
OBJECT 675	CONTRACTED SERV	710		709	709			709	
INDEX BCISTATE12	BORDER CRIME IN	654,079		654,079	502,963		77,835	580,799	73,280
SUBFUND SG450003	2012 BORDER CRI	654,079		654,079	502,963		77,835	580,799	73,280

SUBFUND : SG450004		2012 BORDER CRIME INITIATIVE TREASURY								
INDEX : BCITREASUR12		BORDER CRIME INITIATIVE TREASURY 2012								
OBJECT : 620		OPERATING EXPENSES								
SUBOBJECT : 6247		CONFIDENTIAL FUNDS								
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	
6247	CONFIDENTIAL FUNDS	13,097	29,982	43,080	12,000		28,080	40,080	3,000	
OBJECT 620	OPERATING EXPEN	13,097	29,982	43,080	12,000		28,080	40,080	3,000	
INDEX BCITREASUR12	BORDER CRIME IN	13,097	29,982	43,080	12,000		28,080	40,080	3,000	
SUBFUND SG450004	2012 BORDER CRI	13,097	29,982	43,080	12,000		28,080	40,080	3,000	

SUBFUND : SG450005		2013 BORDER CRIME INITIATIVE STATE								
INDEX : BCISTATE13		BORDER CRIME INITIATIVE STATE 2013								
OBJECT : 301		SALARIES AND WAGES								
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME		165,871	165,871		11,096	138,893	138,893	26,977	
3007	SALARIES-OVERTIME		1,083	1,083			1,083	1,083		
OBJECT 301	SALARIES AND WA		166,954	166,954		11,096	139,976	139,976	26,977	
3050	SOCIAL SECURITY		13,839	13,839		803	10,067	10,067	3,771	
3052	RETIREMENT		25,810	25,810		1,624	19,913	19,913	5,896	
3054	INSURANCE-LIFE		74	74		4	53	53	20	
3056	INSURANCE-HEALTH/DE		16,900	16,900		1,283	15,608	15,608	1,291	
3058	INSURANCE-WORKERS C		500	500		21	279	279	220	
3060	INSURANCE-UNEMPLOYM		750	750		109	455	455	294	
OBJECT 305	FRINGE BENEFITS		57,873	57,873		3,847	46,376	46,376	11,496	
6001	OFFICE EXPENSE		2,150	2,150		345	2,144	2,144	5	
6003	OFFICE SUPPLIES		9,600	9,600		518	7,251	7,251	2,348	
6005	POSTAGE									
6011	BOOKS, PUBLICATIONS		2,910	2,910			2,896	2,896	13	
6021	DUES-GENERAL		200	200			40	40	160	
OBJECT 601	OFFICE EXPENSE-		14,860	14,860		864	12,332	12,332	2,527	
6204	OPER EXP-EQUIP		3,159	3,159			3,159	3,159	500	
6207	INSURANCE-LIABILITY		2,092	2,092			2,092	2,092	486	
6232	TRANSCRIPTS/FILING		500	500					130	
6246	OPERATING EXP-MISC		18,785	18,785		899	18,298	18,298	486	
6247	CONFIDENTIAL FUNDS		25,000	25,000		-130	24,870	24,870	130	
6291	VEHICLE OPER. EXPEN		12,300	12,300		2,156	8,964	8,964	3,335	
OBJECT 620	OPERATING EXPEN		61,837	61,837		2,926	57,385	57,385	4,452	
6353	RENTALS/LEASES-SPAC		682	682		682	682	682		

		2013 BORDER CRIME INITIATIVE STATE							BUDGET
		RENTALS AND LEASES							BALANCES
		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	
SUBFUND	: SG450005								
INDEX	: BCISTATE13								
OBJECT	: 635								
SUBJECT	RENTALS AND LEA		682	682		682	682	682	
6403	GAS/OIL SUPPLIES		34,500	34,500		1,414	26,695	26,695	7,804
640	OPERATING SUPPL		34,500	34,500		1,414	26,695	26,695	7,804
6452	PUB. UTILITIES-GAS		1,700	1,700		42	1,463	1,463	236
6453	PUB. UTILITIES-ELEC		18,236	18,236		2,228	15,365	15,365	2,870
6454	PUB. UTILITIES-WATE		1,600	1,600		136	1,415	1,415	184
645	PUBLIC UTILITIE		21,536	21,536		2,407	18,245	18,245	3,290
6503	COMMUNICATIONS-TELE		89,539	89,539		6,778	80,834	80,834	8,705
6505	COMMUNICATIONS-DATA		5,621	5,621		474	5,105	5,105	516
650	COMMUNICATIONS		95,161	95,161		7,252	85,939	85,939	9,221
6664	PROF SVCS-GENERAL		500	500			180	180	320
665	PROFESSIONAL SE		500	500			180	180	320
6761	CONTRACTED SERVICES		1,093	1,093		91	1,093	1,093	
675	CONTRACTED SERV		1,093	1,093		91	1,093	1,093	
INDEX	BORDER CRIME IN		455,000	455,000		30,582	388,908	388,908	66,091
BCI STATE13	BORDER CRIME IN		455,000	455,000		30,582	388,908	388,908	66,091
SUBFUND	2013 BORDER CRI		455,000	455,000		30,582	388,908	388,908	66,091
SG450005	2013 BORDER CRI		455,000	455,000		30,582	388,908	388,908	66,091

		2013 BORDER CRIME INITIATIVE FEDERAL							BUDGET
		SALARIES AND WAGES							BALANCES
		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	
SUBFUND	: SG450006								
INDEX	: BCIFEDERAL13								
OBJECT	: 301								
SUBJECT	: 3007								
SUBJECT	SALARIES-OVERTIME		75,070	75,070		11,456	47,748	47,748	27,321
301	SALARIES AND WA		75,070	75,070		11,456	47,748	47,748	27,321
3050	SOCIAL SECURITY		5,751	5,751		833	3,400	3,400	2,350
3052	RETIREMENT		10,545	10,545		892	6,204	6,204	4,340
3058	INSURANCE-WORKERS C						-6	-6	6
305	FRINGE BENEFITS		16,297	16,297		1,725	9,599	9,599	6,698
6247	CONFIDENTIAL FUNDS		102,000	102,000			101,086	101,086	914
620	OPERATING EXPEN		102,000	102,000			101,086	101,086	914
6353	RENTALS/LEASES-SPAC		118,632	118,632			118,632	118,632	
635	RENTALS AND LEA		118,632	118,632			118,632	118,632	
INDEX	BORDER CRIME IN		312,000	312,000		13,182	277,066	277,066	34,933
BCI FEDERAL13	BORDER CRIME IN		312,000	312,000		13,182	277,066	277,066	34,933
SUBFUND	2013 BORDER CRI		312,000	312,000		13,182	277,066	277,066	34,933
SG450006	2013 BORDER CRI		312,000	312,000		13,182	277,066	277,066	34,933

SUBFUND : SG450007		2013 BORDER CRIME INITIATIVE FEDERAL									
INDEX : BCITREASUR13		BORDER CRIME INITIATIVE TREASURY 2013									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6247		CONFIDENTIAL FUNDS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND. 12,000	ALL YRS YTD EXPEND. 12,000	BUDGET BALANCES		
620	OPERATING EXPEN		12,000	12,000			12,000	12,000			
INDEX BCITREASUR13	BORDER CRIME IN		12,000	12,000			12,000	12,000			
SUBFUND SG450007	2013 BORDER CRI		12,000	12,000			12,000	12,000			

SUBFUND : SG450008		BORDER CRIME INITIATIVE PROGRAM									
INDEX : BCICJD13		BORDER CRIME INITIATIVE CJD 2013									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		1,187,650	1,187,650		91,508	1,115,555	1,115,555	72,094		
3005	SALARIES-LONGEVITY		18,340	18,340		787	9,719	9,719	8,621		
OBJECT 301	SALARIES AND WA		1,205,990	1,205,990		92,295	1,125,274	1,125,274	80,716		
3050	SOCIAL SECURITY		92,266	92,266		6,742	82,316	82,316	9,950		
3052	RETIREMENT		172,108	172,108		13,501	162,837	162,837	9,270		
3054	INSURANCE-LIFE		277	277		19	-1,534	-1,534	1,811		
3056	INSURANCE-HEALTH/DE		71,985	71,985		5,042	63,567	63,567	8,417		
3058	INSURANCE-WORKERS C		29,341	29,341		2,100	25,601	25,601	3,740		
3060	INSURANCE-UNEMPLOYM		4,744	4,744		1,206	4,744	4,744			
3068	CLEAT BENEFITS ALLO		10,913	10,913		842	10,068	10,068	845		
OBJECT 305	FRINGE BENEFITS		381,636	381,636		29,456	347,600	347,600	34,036		
INDEX BCICJD13	BORDER CRIME IN		1,587,626	1,587,626		121,751	1,472,874	1,472,874	114,752		
SUBFUND SG450008	BORDER CRIME IN		1,587,626	1,587,626		121,751	1,472,874	1,472,874	114,752		



SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	JUVENILE BOARD STATE AID 2002	COMMUNITY SERVICES BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG500001	JUVBOARDSA02	680	JUVENILE BOARD	983,938			983,938	983,151			983,151	786
SG500001	JUVENILE BOARD			983,938			983,938	983,151			983,151	786

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	JUVENILE BOARD STATE AID 2003	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME			676,009			676,009	674,696			674,696	1,313
3002	SALARIES-PART TIME			26,031			26,031	26,030			26,030	
301	SALARIES AND WA			702,040			702,040	700,726			700,726	1,313
3050	SOCIAL SECURITY			52,398			52,398	52,296			52,296	101
3052	RETIREMENT			26,400			26,400	26,400			26,400	
3054	INSURANCE-LIFE			250			250	250			250	
3056	INSURANCE-HEALTH/DE			29,000			29,000	29,000			29,000	
3058	INSURANCE-WORKERS C			12,241			12,241	12,241			12,241	
3060	INSURANCE-UNEMPLOYM			981			981	981			981	
305	FRINGE BENEFITS			121,270			121,270	121,168			121,168	101
6201	OPERATING EXPENSES-			4,050			4,050	4,050			4,050	
620	OPERATING EXPEN			4,050			4,050	4,050			4,050	
6604	MILEAGE REIMBURSEME			5,900			5,900	5,891			5,891	8
660	TRAVEL AND TRAN			5,900			5,900	5,891			5,891	8
6656	PROF SVCS-MEDICAL			21,567			21,567	20,802			20,802	764
665	PROFESSIONAL SE			21,567			21,567	20,802			20,802	764
6825	NON-SECURE PLACEMEN			123,525			123,525	123,525			123,525	
680	COMMUNITY SERVI			123,525			123,525	123,525			123,525	



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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
SG500002	JUVBOARDSA03	680	JUVENILE BOARD STATE AID 2003			978,352				976,164	2,187
SG500002	JUVENILE BOARD			978,352		978,352	976,164			976,164	2,187

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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
SG500003	TJPCJBSAID04	301	TJPC JUVENILE BOARD STATE AID 2004			273,076				273,076	
3001	SALARIES-FULL TIME			259,889		259,889	259,889			259,889	
3002	SALARIES-PART TIME			13,187		13,187	13,187			13,187	
301	SALARIES AND WA			273,076		273,076	273,076			273,076	
3050	SOCIAL SECURITY			20,796		20,796	20,796			20,796	
3052	RETIREMENT			29,502		29,502	29,502			29,502	
3054	INSURANCE-LIFE			172		172	172			172	
3056	INSURANCE-HEALTH/DE			21,187		21,187	21,187			21,187	
3058	INSURANCE-WORKERS C			7,226		7,226	7,226			7,226	
3060	INSURANCE-UNEMPLOY			831		831	678			678	152
305	FRINGE BENEFITS			79,714		79,714	79,561			79,561	152
6201	OPERATING EXPENSES-			5,100		5,100	5,100			5,100	
620	OPERATING EXPEN			5,100		5,100	5,100			5,100	
6604	MILEAGE REIMBURSEME			9,150		9,150	7,075			7,075	2,074
660	TRAVEL AND TRAN			9,150		9,150	7,075			7,075	2,074
6656	PROF SVCS-MEDICAL			17,267		17,267	17,267			17,267	
6664	PROF SVCS-GENERAL			17,267		17,267	17,267			17,267	
665	PROFESSIONAL SE			17,267		17,267	17,267			17,267	
TJPCJBSAID04	TJPC JUVENILE B			384,307		384,307	382,080			382,080	2,226
SG500003	TJPC JUVENILE B			384,307		384,307	382,080			382,080	2,226

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
SG500004	TJPCJBSAID05	301	3001								
				271,540		271,540	271,540			271,540	
				256,353		256,353	256,353			256,353	
				15,187		15,187	15,187			15,187	
				21,097		21,097	21,097			21,097	
				29,400		29,400	29,400			29,400	
				125		125	125			125	
				24,652		24,652	24,652			24,652	
				5,358		5,358	5,358			5,358	
				618		618	618			618	
				81,250		81,250	81,250			81,250	
				4,250		4,250	4,250			4,250	
				4,250		4,250	4,250			4,250	
				27,267		27,267	27,267			27,267	
				27,267		27,267	27,267			27,267	
				384,307		384,307	384,307			384,307	
				384,307		384,307	384,307			384,307	

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
SG500005	TJPCJBSAID06	301	3001								
				294,684		294,684	294,684			294,684	
				22,159		22,159	22,159			22,159	
				30,678		30,678	30,678			30,678	
				98		98	98			98	
				27,350		27,350	27,350			27,350	
				4,322		4,322	4,322			4,322	
				662		662	662			662	
				85,272		85,272	85,272			85,272	
				4,350		4,350	4,350			4,350	
				4,350		4,350	4,350			4,350	
				384,307		384,307	384,307			384,307	
				384,307		384,307	384,307			384,307	

SUBFUND : SG500006		2007 TJPC JUVENILE BOARD STATE AID							
INDEX : TJPCJBSAID07		TJPC JUVENILE BOARD STATE AID 2007							
OBJECT : 301		SALARIES AND WAGES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	292,504		292,504	292,504			292,504	
OBJECT 301	SALARIES AND WA	292,504		292,504	292,504			292,504	
3050	SOCIAL SECURITY	22,053		22,053	22,053			22,053	
3052	RETIREMENT	32,676		32,676	32,676			32,676	
3054	INSURANCE-LIFE	105		105	105			105	
3056	INSURANCE-HEALTH/DE	28,780		28,780	28,780			28,780	
3058	INSURANCE-WORKERS C	3,293		3,293	3,293			3,293	
3060	INSURANCE-UNEMPLOYM	542		542	542			542	
OBJECT 305	FRINGE BENEFITS	87,452		87,452	87,452			87,452	
6201	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN								
6664	PROF SVCS-GENERAL	4,350		4,350	4,350			4,350	
OBJECT 665	PROFESSIONAL SE	4,350		4,350	4,350			4,350	
INDEX TJPCJBSAID07	TJPC JUVENILE B	384,307		384,307	384,307			384,307	
SUBFUND SG500006	2007 TJPC JUVEN	384,307		384,307	384,307			384,307	

SUBFUND : SG500007		2008 TJPC JUVENILE BOARD STATE AID							
INDEX : TJPCJBSAID08		TJPC JUVENILE BOARD STATE AID 2008							
OBJECT : 301		SALARIES AND WAGES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	296,441		296,441	296,441			296,441	
OBJECT 301	SALARIES AND WA	296,441		296,441	296,441			296,441	
3050	SOCIAL SECURITY	22,430		22,430	22,430			22,430	
3052	RETIREMENT	33,648		33,648	33,648			33,648	
3054	INSURANCE-LIFE	95		95	95			95	
3056	INSURANCE-HEALTH/DE	23,947		23,947	23,947			23,947	
3058	INSURANCE-WORKERS C	2,848		2,848	2,848			2,848	
3060	INSURANCE-UNEMPLOYM	547		547	547			547	
OBJECT 305	FRINGE BENEFITS	83,515		83,515	83,515			83,515	
6664	PROF SVCS-GENERAL	4,350		4,350	4,350			4,350	
OBJECT 665	PROFESSIONAL SE	4,350		4,350	4,350			4,350	
INDEX TJPCJBSAID08	TJPC JUVENILE B	384,307		384,307	384,307			384,307	
SUBFUND SG500007	2008 TJPC JUVEN	384,307		384,307	384,307			384,307	

SUBFUND : SG500008		2009 TJPC JUVENILE BOARD STATE AID									
INDEX : TJPCJBSAID09		TJPC JUVENILE BOARD STATE AID 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	300,724		300,724	300,724			300,724			
OBJECT 301	SALARIES AND WA				300,724						
3050	SOCIAL SECURITY	23,009		23,009	23,009			23,009			
3052	RETIREMENT	33,816		33,816	33,816			33,816			
3054	INSURANCE-LIFE	87		87	87			87			
3056	INSURANCE-HEALTH/DE	19,038		19,038	19,038			19,038			
3058	INSURANCE-WORKERS C	2,783		2,783	2,783			2,783			
3060	INSURANCE-UNEMPLOYM	496		496	496			496			
OBJECT 305	FRINGE BENEFITS	79,232		79,232	79,232			79,232			
6664	PROF SVCS-GENERAL	4,350		4,350	4,350			4,350			
OBJECT 665	PROFESSIONAL SE	4,350		4,350	4,350			4,350			
INDEX TJPCJBSAID09	TJPC JUVENILE B	384,307		384,307	384,307			384,307			
SUBFUND SG500008	2009 TJPC JUVEN	384,307		384,307	384,307			384,307			

SUBFUND : SG500009		2010 TJPC-JUVENILE BOARD STATE AID									
INDEX : TJPCJBSAID10		TJPC-JUVENILE BOARD STATE AID 2010									
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	400,376		400,376	400,376			400,376			
OBJECT 301	SALARIES AND WA				400,376						
3050	SOCIAL SECURITY	31,443		31,443	31,443			31,443			
3052	RETIREMENT	48,000		48,000	48,000			48,000			
3054	INSURANCE-LIFE	145		145	145			145			
3056	INSURANCE-HEALTH/DE	18,518		18,518	18,518			18,518			
3058	INSURANCE-WORKERS C	4,383		4,383	4,383			4,383			
3060	INSURANCE-UNEMPLOYM	615		615	615			615			
OBJECT 305	FRINGE BENEFITS	103,105		103,105	103,105			103,105			
6664	PROF SVCS-GENERAL	4,350		4,350	4,350			4,350			
OBJECT 665	PROFESSIONAL SE	4,350		4,350	4,350			4,350			
INDEX TJPCJBSAID10	TJPC-JUVENILE B	507,832		507,832	507,832			507,832			
SUBFUND SG500009	2010 TJPC-JUVEN	507,832		507,832	507,832			507,832			

SUBFUND : SG500010		2011 TJPC-JUVENILE BOARD STATE AID							
INDEX : TJPCA2011		TJPC-JUVENILE BOARD STATE AID 2011							
OBJECT : 301		SALARIES AND MAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	391,690		391,690	391,690			391,690	
301	SALARIES AND WA	391,690		391,690	391,690			391,690	
3050	SOCIAL SECURITY	28,553		28,553	28,553			28,553	
3052	RETIREMENT	47,949		47,949	47,949			47,949	
3054	INSURANCE-LIFE	133		133	133			133	
3056	INSURANCE-HEALTH/DE	30,904		30,904	30,904			30,904	
3058	INSURANCE-WORKERS C	3,725		3,725	3,725			3,725	
3060	INSURANCE-UNEMPLOYM	524		524	524			524	
305	FRINGE BENEFITS	111,791		111,791	111,791			111,791	
6201	OPERATING EXPENSES-	4,350		4,350	4,350			4,350	
620	OPERATING EXPEN	4,350		4,350	4,350			4,350	
9300	EQUIPMENT	181,053		181,053	181,021			181,021	31
930	CAPITAL OUTLAYS	181,053		181,053	181,021			181,021	31
TJPCA2011	TJPC-JUVENILE B	688,885		688,885	688,853			688,853	31
SG500010	2011 TJPC-JUVEN	688,885		688,885	688,853			688,853	31

SUBFUND : SG500011		2012 TJPC-JUVENILE BOARD STATE AID							
INDEX : TJPCA2012		TJPC-JUVENILE BOARD STATE AID 2012							
OBJECT : 301		SALARIES AND MAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,147,801		1,147,801	1,143,034			1,143,034	4,766
301	SALARIES AND WA	1,147,801		1,147,801	1,143,034			1,143,034	4,766
3050	SOCIAL SECURITY	86,782		86,782	85,373			85,373	1,408
3052	RETIREMENT	156,087		156,087	155,436			155,436	650
3054	INSURANCE-LIFE	700		700	408			408	291
3056	INSURANCE-HEALTH/DE	108,577		108,577	108,097			108,097	479
3058	INSURANCE-WORKERS C	17,172		17,172	17,102			17,102	69
3060	INSURANCE-UNEMPLOYM	4,311		4,311	4,300			4,300	10
305	FRINGE BENEFITS	373,630		373,630	370,717			370,717	2,912
6602	TRAVEL	25,465		25,465	14,378			14,378	11,086
660	TRAVEL AND TRAN	25,465		25,465	14,378			14,378	11,086
6664	PROF SVCS-GENERAL								
665	PROFESSIONAL SE								
TJPCA2012	TJPC-JUVENILE B	1,546,896		1,546,896	1,528,130			1,528,130	18,765
SG500011	2012 TJPC-JUVEN	1,546,896		1,546,896	1,528,130			1,528,130	18,765

		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	: SG500012	2012 TJPC-JUVENILE BOARD STATE AID SALAR							
INDEX	: TJPCASA2012	TJPC-JUVENILE BOARD STATE AID SALARY ADJ							
OBJECT	: 301	SALARIES AND WAGES							
SUBOBJECT	: 3001	SALARIES-FULL TIME REGULAR							
SUBOBJECT	3001	SALARIES-FULL TIME	111,537	111,537	111,178			111,178	358
OBJECT	301	SALARIES AND WA	111,537	111,537	111,178			111,178	358
3050	SOCIAL SECURITY	8,790		8,790	8,763			8,763	27
3052	RETIREMENT	14,728		14,728	14,679			14,679	49
OBJECT	305	FRINGE BENEFITS	23,519	23,519	23,442			23,442	77
INDEX	TJPCASA2012	TJPC-JUVENILE B	135,056	135,056	134,621			134,621	435
SUBFUND	SG500012	2012 TJPC-JUVEN	135,056	135,056	134,621			134,621	435

		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	: SG500013	2011 TJPC-JUVENILE BOARD STATE AID CONT							
INDEX	: TJPCASVCS11	TJPC JUVENILE BOARD STATE AID CONT SVCS							
OBJECT	: 675	CONTRACTED SERVICES							
SUBOBJECT	: 6761	CONTRACTED SERVICES							
SUBOBJECT	6761	CONTRACTED SERVICES	25,000	25,000					25,000
OBJECT	675	CONTRACTED SERV	25,000	25,000					25,000
INDEX	TJPCASVCS11	TJPC JUVENILE B	25,000	25,000					25,000
SUBFUND	SG500013	2011 TJPC-JUVEN	25,000	25,000					25,000

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
SG500014	TJPCACOMM12	301	3001								
				771,807		771,807	771,807			771,807	
				771,807		771,807	771,807			771,807	
				58,272		58,272	58,272			58,272	
				104,973		104,973	104,973			104,973	
				229		229	229			229	
				62,140		62,140	62,140			62,140	
				12,228		12,228	12,228			12,228	
				1,538		1,538	1,538			1,538	
				239,383		239,383	239,383			239,383	
				365,000		365,000	364,670			364,670	329
				365,000		365,000	364,670			364,670	329
				1,376,190		1,376,190	1,375,861			1,375,861	329
				1,376,190		1,376,190	1,375,861			1,375,861	329

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
SG500015	TJPCASACHA12	301	3001								
				57,763		57,763	57,763			57,763	
				57,763		57,763	57,763			57,763	
				5,046		5,046	4,411			4,411	634
				7,881		7,881	7,847			7,847	33
				12,927		12,927	12,259			12,259	668
				70,690		70,690	70,022			70,022	668
				70,690		70,690	70,022			70,022	668

SUBFUND : SG500016		TJPC JBSA SAL ADJ DETENTION 2012							
INDEX : TJPCASADET12		TJPC JBSA SAL ADJ DETENTION 2012							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	51,040		51,040	50,455			50,455	584
OBJECT 301	SALARIES AND WA	51,040		51,040	50,455			50,455	584
3050	SOCIAL SECURITY	4,089		4,089	3,805			3,805	283
3052	RETIREMENT	6,840		6,840	6,803			6,803	36
OBJECT 305	FRINGE BENEFITS	10,929		10,929	10,609			10,609	320
INDEX TJPCASADET12	TJPC JBSA SAL A	61,969		61,969	61,064			61,064	905
SUBFUND SG500016	TJPC JBSA SAL A	61,969		61,969	61,064			61,064	905

SUBFUND : SG500017		TJPC JBSA SAL ADJ COMMUNITY-BASE							
INDEX : TJPCASACOM12		TJPC JBSA SAL ADJ COMMUNITY-BASE							
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	53,475		53,475	53,365			53,365	109
OBJECT 301	SALARIES AND WA	53,475		53,475	53,365			53,365	109
3050	SOCIAL SECURITY	4,580		4,580	4,569			4,569	10
3052	RETIREMENT	6,720		6,720	6,705			6,705	15
OBJECT 305	FRINGE BENEFITS	11,301		11,301	11,275			11,275	26
INDEX TJPCASACOM12	TJPC JBSA SAL A	64,776		64,776	64,641			64,641	135
SUBFUND SG500017	TJPC JBSA SAL A	64,776		64,776	64,641			64,641	135



SUBFUND : SG500018		2013 TJJD JUVENILE BOARD STATE AID							
INDEX : TJJDA2013		TJJD-JBSA COMMUNITY-BASED 2013							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,330,788	-109,487	1,221,300	46,172	43,190	1,175,127	1,221,300	
OBJECT 301	SALARIES AND WA	1,330,788	-109,487	1,221,300	46,172	43,190	1,175,127	1,221,300	
3050	SOCIAL SECURITY	101,802	-12,283	89,518	3,431	3,137	86,086	89,518	
3052	RETIREMENT	191,761	-16,396	175,364	6,394	6,323	168,969	175,364	
3054	INSURANCE-LIFE	775	-353	421	16	15	405	421	
3056	INSURANCE-HEALTH/DE	131,471	-15,327	116,143	4,553	4,215	111,589	116,143	
3058	INSURANCE-WORKERS C	70,122	-50,108	20,013	496	679	19,517	20,013	
3060	INSURANCE-UNEMPLOYM	5,058	-1,714	3,343			3,343	3,343	
OBJECT 305	FRINGE BENEFITS	500,989	-96,184	404,804	14,892	14,370	389,912	404,804	
6664	PROF SVCS-GENERAL	26,598	-26,598						
OBJECT 665	PROFESSIONAL SE	26,598	-26,598						
6825	NON-SECURE PLACEMEN		7,910	7,910		7,465	7,465	7,465	444
OBJECT 680	COMMUNITY SERVI		7,910	7,910		7,465	7,465	7,465	444
INDEX TJJDA2013	TJJD-JBSA COMMU	1,858,375	-224,359	1,634,015	61,065	65,026	1,572,505	1,633,570	444
SUBFUND SG500018	2013 TJJD JUVEN	1,858,375	-224,359	1,634,015	61,065	65,026	1,572,505	1,633,570	444

SUBFUND : SG500019		TJJD JBSA COMMUNITY-BASED 2013							
INDEX : TJJDACOMM13		TJJD-JBSA COMMUNITY-BASED 2013							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	774,769	195,515	970,284	35,382	1,220	934,901	970,284	
OBJECT 301	SALARIES AND WA	774,769	195,515	970,284	35,382	1,220	934,901	970,284	
3050	SOCIAL SECURITY	59,270	15,780	75,050	2,652	2,744	72,398	75,050	
3052	RETIREMENT	111,644	28,955	140,599	4,900	1,320	135,699	140,599	
3054	INSURANCE-LIFE	375	-95	279	9	10	269	279	
3056	INSURANCE-HEALTH/DE	64,068	12,320	76,388	2,762	2,935	73,625	76,388	
3058	INSURANCE-WORKERS C	50,206	-37,108	13,097	389		12,708	13,097	
3060	INSURANCE-UNEMPLOYM	3,424	-1,327	2,096	89		2,006	2,096	
OBJECT 305	FRINGE BENEFITS	288,987	18,524	307,511	10,803	7,010	296,707	307,511	
6664	PROF SVCS-GENERAL	26,598	26,598				26,598	26,598	
OBJECT 665	PROFESSIONAL SE	26,598	26,598				26,598	26,598	
INDEX TJJDACOMM13	TJJD-JBSA COMMU	1,063,756	240,637	1,304,393	46,186	8,231	1,258,206	1,304,393	
SUBFUND SG500019	TJJD JBSA COMMU	1,063,756	240,637	1,304,393	46,186	8,231	1,258,206	1,304,393	

SUBFUND : SG500020		13 TJJD JUVENILE BOARD STATED SALARY AD									
INDEX : TJJDASA2013		TJJD-JUVENILE BOARD STATE AID SALARY 13									
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	128,048	-20,413	107,634	4,679	4,227	102,955	107,634			
OBJECT 301	SALARIES AND WA	128,048	-20,413	107,634	4,679	4,227	102,955	107,634			
3050	SOCIAL SECURITY	9,810	-1,893	7,916	351	309	7,565	7,916			
3052	RETIREMENT	13,192	2,291	15,483	648	618	14,835	15,483			
OBJECT 305	FRINGE BENEFITS	23,002	398	23,400	999	928	22,401	23,400			
INDEX TJJDASA2013	TJJD-JUVENILE B	151,050	-20,014	131,035	5,678	5,155	125,356	131,035			
SUBFUND SG500020	13 TJJD JUVENIL	151,050	-20,014	131,035	5,678	5,155	125,356	131,035			

SUBFUND : SG500021		TJJD JBSA SALARY ADJ DETENTION 2013									
INDEX : TJJDASADET13		TJJD JBSA SAL ADJ DETENTION 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	53,152	-6,273	46,878	2,090	1,765	44,787	46,878			
OBJECT 301	SALARIES AND WA	53,152	-6,273	46,878	2,090	1,765	44,787	46,878			
3050	SOCIAL SECURITY	4,089	-654	3,434	155	128	3,279	3,434			
3052	RETIREMENT	5,459	1,230	6,689	289	251	6,399	6,689			
OBJECT 305	FRINGE BENEFITS	9,548	575	10,123	444	380	9,678	10,123			
INDEX TJJDASADET13	TJJD JBSA SAL A	62,700	-5,698	57,001	2,535	2,145	54,466	57,001			
SUBFUND SG500021	TJJD JBSA SALAR	62,700	-5,698	57,001	2,535	2,145	54,466	57,001			

SUBFUND : SG500022		TJJJ JBSA SALARY ADJ COMMUNITY BASED 13							
INDEX : TJJJASACOM13		TJJJ-JBSA SAL ADJ COMMUNITY-BASED 2013							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	41,072	16,136	57,208	2,339	2,276	54,869	57,208	
OBJECT 301	SALARIES AND WA	41,072	16,136	57,208	2,339	2,276	54,869	57,208	
3050	SOCIAL SECURITY	3,146	1,069	4,215	174	167	4,040	4,215	
3052	RETIREMENT	4,232	4,005	8,237	324	333	7,913	8,237	
OBJECT 305	FRINGE BENEFITS	7,378	5,074	12,452	498	500	11,953	12,452	
INDEX TJJJASACOM13	TJJJ-JBSA SAL A	48,450	21,211	69,661	2,838	2,777	66,823	69,661	
SUBFUND SG500022	TJJJ JBSA SALAR	48,450	21,211	69,661	2,838	2,777	66,823	69,661	

SUBFUND : SG500023		TJJJ JBSA SALARY ADJ CHALLENGE 2013							
INDEX : TJJJASACHA13		TJJJ JBSA SAL ADJ CHALLENGE 2013							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	60,400	-5,102	55,297	2,240	1,951	53,057	55,297	
OBJECT 301	SALARIES AND WA	60,400	-5,102	55,297	2,240	1,951	53,057	55,297	
3050	SOCIAL SECURITY	4,646	-523	4,122	171	144	3,951	4,122	
3052	RETIREMENT	6,204	1,759	7,963	310	285	7,653	7,963	
OBJECT 305	FRINGE BENEFITS	10,850	1,235	12,085	481	429	11,604	12,085	
INDEX TJJJASACHA13	TJJJ JBSA SAL A	71,250	-3,866	67,383	2,721	2,381	64,661	67,383	
SUBFUND SG500023	TJJJ JBSA SALAR	71,250	-3,866	67,383	2,721	2,381	64,661	67,383	



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
SG501003	TJPCBORDER04	620	6201	5		5	5			5	
				1,650		1,650	252			252	1,397
				1,655		1,655	257			257	1,397
				500		500	500			500	
				500		500	500			500	
				732		732	345			345	387
				5,500		5,500	4,531			4,531	968
				6,232		6,232	4,876			4,876	1,355
				7,558		7,558	7,558			7,558	
				7,558		7,558	7,558			7,558	
				27,432		27,432	27,432			27,432	
				27,432		27,432	27,432			27,432	
				43,377		43,377	40,624			40,624	2,752

COUNTY OF EL PASO CNV  
 FAMR255A NO: 501  
 ADOPTE BUDGET APPROPRIATIONS-ALL YEARS  
 THIS REPORT INCLUDES CP AND SRG ONLY  
 FISCAL PERIOD 12 2013 SEPT 2013  
 RUN DATE : 09/30/2013  
 RUN TIME : 9:56 AM  
 FAMIS UPDATE NO : 4341  
 PAGE NUMBER : 1736

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
SG501003	TJPCBORDER04	675		43,377		43,377	40,624			40,624	2,752

SUBFUND : SG502001 TJPC IN HOME SERVICES 2002  
 INDEX : TJPCINHOME02 TJPC IN-HOME SERVICES 2002  
 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-								
OBJECT 620	OPERATING EXPEN								
6664	PROF SVCS-GENERAL	100,000		100,000	100,000			100,000	
OBJECT 665	PROFESSIONAL SE	100,000		100,000	100,000			100,000	
INDEX TJPCINHOME02	TJPC IN-HOME SE	100,000		100,000	100,000			100,000	
SUBFUND SG502001	TJPC IN HOME SE	100,000		100,000	100,000			100,000	

SUBFUND : SG502002 TJPC IN HOME SERVICES 2003  
 INDEX : TJPCINHOME03 TJPC IN-HOME SERVICES 2003  
 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-	4,000		4,000	3,997			3,997	2
OBJECT 620	OPERATING EXPEN	4,000		4,000	3,997			3,997	2
6664	PROF SVCS-GENERAL	96,000		96,000	96,000			96,000	
OBJECT 665	PROFESSIONAL SE	96,000		96,000	96,000			96,000	
INDEX TJPCINHOME03	TJPC IN-HOME SE	100,000		100,000	99,997			99,997	2
SUBFUND SG502002	TJPC IN HOME SE	100,000		100,000	99,997			99,997	2

SUBFUND : SG502003		TJPC IN HOME SERVICES 2004									
INDEX : TJPCINHOME04		TJPC IN-HOME SERVICES 2004									
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-	4,000		4,000	3,957			3,957	42		
OBJECT 620	OPERATING EXPEN	4,000		4,000	3,957			3,957	42		
6664	PROF SVCS-GENERAL	96,000		96,000	96,000			96,000			
OBJECT 665	PROFESSIONAL SE	96,000		96,000	96,000			96,000			
6981	TRANSFERS OUT-GRANT				12			12	-12		
OBJECT 698	TRANSFERRED EXP				12			12	-12		
INDEX TJPCINHOME04	TJPC IN-HOME SE	100,000		100,000	99,970			99,970	29		
SUBFUND SG502003	TJPC IN HOME SE	100,000		100,000	99,970			99,970	29		

SUBFUND : SG502004		TJPC IN HOME SERVICES 2005									
INDEX : TJPCINHOME05		TJPC IN-HOME SERVICES 2005									
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										
6664	PROF SVCS-GENERAL	100,000		100,000	100,000			100,000			
OBJECT 665	PROFESSIONAL SE	100,000		100,000	100,000			100,000			
INDEX TJPCINHOME05	TJPC IN-HOME SE	100,000		100,000	100,000			100,000			
SUBFUND SG502004	TJPC IN HOME SE	100,000		100,000	100,000			100,000			

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
SG503001	TJPCSECURE02	301		172,828		172,828	172,828			172,828	
			SALARIES-FULL TIME	172,828		172,828	172,828			172,828	
		301	SALARIES AND WA								
			SALARIES-FULL TIME	172,828		172,828	172,828			172,828	
3050			SOCIAL SECURITY	12,602		12,602	12,602			12,602	
3052			RETIREMENT	16,324		16,324	16,324			16,324	
3054			INSURANCE-LIFE	125		125	125			125	
3056			INSURANCE-HEALTH/DE	14,989		14,989	14,989			14,989	
3058			INSURANCE-WORKERS C	2,571		2,571	2,571			2,571	
3060			INSURANCE-UNEMPLOYM	583		583	583			583	
			SALARIES-FULL TIME	172,828		172,828	172,828			172,828	
		305	FRINGE BENEFITS	47,195		47,195	47,195			47,195	
6003			OFFICE SUPPLIES	4,335		4,335	4,335			4,335	
			OFFICE EXPENSE-	4,335		4,335	4,335			4,335	
			OFFICE EXPENSE-	4,335		4,335	4,335			4,335	
6201			OPERATING EXPENSES-	21,636		21,636	21,636			21,636	
6203			OPERATING EXPENSES-	9,983		9,983	9,983			9,983	
6204			OPER EXP-EQUIP	3,921		3,921	3,921			3,921	
6215			CLOTHING	14,274		14,274	14,274			14,274	
6291			VEHICLE OPER. EXPEN	386		386	386			386	
			OPERATING EXPEN	50,202		50,202	50,202			50,202	
6301			MAINT/REPAIR-GENERA	11,598		11,598	11,598			11,598	
			OPERATING MAINT	11,598		11,598	11,598			11,598	
6401			SUPPLIES-GENERAL								

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
SG503001	TJPCSECURE02	640									
			OPERATING SUPPL								
6503			COMMUNICATIONS-TELE	1,500		1,500	1,500			1,500	
			COMMUNICATIONS	1,500		1,500	1,500			1,500	
6602			TRAVEL								
6604			MILEAGE REIMBURSEME	1,210		1,210	1,210			1,210	
			TRAVEL AND TRAN	1,210		1,210	1,210			1,210	
6656			PROF SVCS-MEDICAL	126,200		126,200	126,200			126,200	
6664			PROF SVCS-GENERAL	77,817		77,817	77,817			77,817	
			PROFESSIONAL SE	204,017		204,017	204,017			204,017	
6701			EMPLOYEE TRAINING	11,267		11,267	11,267			11,267	
			EDUCATIONAL TRA	11,267		11,267	11,267			11,267	
			TJPC SECURE POS	504,156		504,156	504,156			504,156	
			TJPC SECURE POS	504,156		504,156	504,156			504,156	



SUBFUND : SG503002		TJPC SECURE POST ADJUD FACILITY 2003									
INDEX : TJPCSECURE03		TJPC SECURE POST ADJUD FACILITY 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	149,450		149,450	149,450			149,450			
OBJECT 301	SALARIES AND WA	149,450		149,450	149,450			149,450			
3050	SOCIAL SECURITY	11,629		11,629	11,629			11,629			
3052	RETIREMENT	16,869		16,869	16,869			16,869			
3054	INSURANCE-LIFE	91		91	91			91			
3056	INSURANCE-HEALTH/DE	10,070		10,070	10,070			10,070			
3058	INSURANCE-WORKERS C	1,575		1,575	1,575			1,575			
3060	INSURANCE-UNEMPLOYM	197		197	197			197			
OBJECT 305	FRINGE BENEFITS	40,434		40,434	40,434			40,434			
6003	OFFICE SUPPLIES	16,165		16,165	16,165			16,165			
OBJECT 601	OFFICE EXPENSE-	16,165		16,165	16,165			16,165			
6201	OPERATING EXPENSES-	44,557		44,557	44,557			44,557			
6203	OPERATING EXPENSES-	19,432		19,432	19,432			19,432			
6204	OPER EXP-EQUIP	9,439		9,439	9,439			9,439			
6215	CLOTHING	11,158		11,158	11,158			11,158			
6291	VEHICLE OPER. EXPEN	6,385		6,385	6,385			6,385			
OBJECT 620	OPERATING EXPEN	90,973		90,973	90,973			90,973			
6301	MAINT/REPAIR-GENERA	47,267		47,267	47,267			47,267			
OBJECT 630	OPERATING MAINT	47,267		47,267	47,267			47,267			
6503	COMMUNICATIONS-TELE	7,721		7,721	7,721			7,721			

SUBFUND : SG503002		TJPC SECURE POST ADJUD FACILITY 2003									
INDEX : TJPCSECURE03		TJPC SECURE POST ADJUD FACILITY 2003									
OBJECT : 650		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		
OBJECT 650	COMMUNICATIONS	7,721		7,721	7,721			7,721			
6602	TRAVEL										
6604	MILEAGE REIMBURSEME	778		778	778			778			
OBJECT 660	TRAVEL AND TRAN	778		778	778			778			
6656	PROF SVCS-MEDICAL	36,623		36,623	36,623			36,623			
6664	PROF SVCS-GENERAL	27,765		27,765	27,765			27,765			
OBJECT 665	PROFESSIONAL SE	64,388		64,388	64,388			64,388			
6701	EMPLOYEE TRAINING	25,345		25,345	25,345			25,345			
OBJECT 670	EDUCATIONAL TRA	25,345		25,345	25,345			25,345			
6904	FOOD PURCHASES-OTHE										
OBJECT 690	FOOD PURCHASES										
INDEX TJPCSECURE03	TJPC SECURE POS	442,525		442,525	442,525			442,525			
SUBFUND SG503002	TJPC SECURE POS	442,525		442,525	442,525			442,525			

SUBFUND : SG503003 TJPC SECURE POST ADJUD FACILITY 2004  
 INDEX : TJCPCSECURE04 TJPC SECURE POST ADJUD FACILITY 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 YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	4,253		4,253				4,253
OBJECT 301 SALARIES AND WA			4,253				4,253
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	10,000		10,000	6,650		6,650	3,349
OBJECT 601 OFFICE EXPENSE-			10,000	6,650		6,650	3,349
6201 OPERATING EXPENSES-	18,000		18,000	17,998		17,998	1
6203 OPERATING EXPENSES-	8,000		8,000	7,635		7,635	364
6204 OPER EXP-EQUIP	5,000		5,000	4,168		4,168	831
6215 CLOTHING	21,610		21,610				21,610
6291 VEHICLE OPER. EXPEN	3,000		3,000	1,683		1,683	1,316
OBJECT 620 OPERATING EXPEN	55,610		55,610	31,486		31,486	24,123
6301 MAINT/REPAIR-GENERA	33,111		33,111	19,355		19,355	13,755
OBJECT 630 OPERATING MAINT			33,111	19,355		19,355	13,755
6503 COMMUNICATIONS-TELE							

SUBFUND : SG503003 TJPC SECURE POST ADJUD FACILITY 2004  
 INDEX : TJCPCSECURE04 TJPC SECURE POST ADJUD FACILITY 2004  
 OBJECT : 650 COMMUNICATIONS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650 COMMUNICATIONS							
6604 MILEAGE REIMBURSEME							
OBJECT 660 TRAVEL AND TRAN							
6656 PROF SVCS-MEDICAL	98,610		98,610	15,045		15,045	83,564
6664 PROF SVCS-GENERAL	24,543		24,543				24,543
OBJECT 665 PROFESSIONAL SE	123,153		123,153	15,045		15,045	108,107
6701 EMPLOYEE TRAINING	5,000		5,000	4,996		4,996	3
OBJECT 670 EDUCATIONAL TRA			5,000	4,996		4,996	3
6904 FOOD PURCHASES-OTHE	15,747		15,747				15,747
OBJECT 690 FOOD PURCHASES			15,747				15,747
INDEX TJCPCSECURE04 TJPC SECURE POS	246,874		246,874	77,534		77,534	169,339
SUBFUND SG503003 TJPC SECURE POS	246,874		246,874	77,534		77,534	169,339

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
SG503004	TJPCSECURE05	301	3001	166,359		166,359	116,359			116,359	50,000
TJPC SECURE POST ADJUD FACILITY 2005											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001	SALARIES-FULL TIME			166,359		166,359	116,359			116,359	50,000
3002	SALARIES-PART TIME			3,303		3,303	2,744			2,744	558
OBJECT 301	SALARIES AND WA			169,662		169,662	119,103			119,103	50,558
3050	SOCIAL SECURITY			13,288		13,288	8,994			8,994	4,293
3052	RETIREMENT			17,913		17,913	12,255			12,255	5,657
3054	INSURANCE-LIFE			127		127	45			45	81
3056	INSURANCE-HEALTH/DE			14,799		14,799	10,681			10,681	4,117
3058	INSURANCE-WORKERS C			2,486		2,486	923			923	1,563
3060	INSURANCE-UNEMPLOYM			1,113		1,113	113			113	1,000
OBJECT 305	FRINGE BENEFITS			49,726		49,726	33,013			33,013	16,713
6003	OFFICE SUPPLIES			153		153	153			153	
OBJECT 601	OFFICE EXPENSE-			153		153	153			153	
6201	OPERATING EXPENSES-			7,808		7,808	7,693			7,693	114
6203	OPERATING EXPENSES-			1,268		1,268	1,268			1,268	
6204	OPER EXP-EQUIP			3,846		3,846	3,846			3,846	
6215	CLOTHING			2,376		2,376	2,376			2,376	
6291	VEHICLE OPER. EXPEN			190		190	190			190	
OBJECT 620	OPERATING EXPEN			15,490		15,490	15,375			15,375	114
6301	MAINT/REPAIR-GENERA			291		291	291			291	
OBJECT 630	OPERATING MAINT			291		291	291			291	

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
SG503004	TJPCSECURE05	650	6503								
TJPC SECURE POST ADJUD FACILITY 2005											
COMMUNICATIONS											
COMMUNICATIONS-TELEPHONE											
6503	COMMUNICATIONS-TELE										
OBJECT 650	COMMUNICATIONS										
6664	PROF SVCS-GENERAL										
OBJECT 665	PROFESSIONAL SE										
6701	EMPLOYEE TRAINING			6,648		6,648	6,648			6,648	
OBJECT 670	EDUCATIONAL TRA			6,648		6,648	6,648			6,648	
6904	FOOD PURCHASES-OTHE										
OBJECT 690	FOOD PURCHASES										
INDEX TJPCSECURE05	TJPC SECURE POS			241,973		241,973	174,586			174,586	67,386
SUBFUND SG503004	TJPC SECURE POS			241,973		241,973	174,586			174,586	67,386

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
SG503005	TJPCSECUOPER	301	3001								
				TJPC SECURE OPERATING ACCT.							
				TJPC SECURE OPERATING							
				SALARIES AND WAGES							
				SALARIES-FULL TIME REGULAR							
3001	SALARIES-FULL TIME			34,208		34,208	31,958			31,958	2,249
301	SALARIES AND WA			34,208		34,208	31,958			31,958	2,249
3050	SOCIAL SECURITY			2,617		2,617	2,444			2,444	172
3052	RETIREMENT			3,520		3,520	3,305			3,305	214
3054	INSURANCE-LIFE			25		25	2			2	22
3056	INSURANCE-HEALTH/DE			4,173		4,173	731			731	3,441
3058	INSURANCE-WORKERS C			1,717		1,717	1,195			1,195	521
3060	INSURANCE-UNEMPLOYM			630		630	158			158	471
305	FRINGE BENEFITS			12,682		12,682	7,837			7,837	4,844
6003	OFFICE SUPPLIES			8,000		8,000	6,045			6,045	1,954
601	OFFICE EXPENSE-			8,000		8,000	6,045			6,045	1,954
6201	OPERATING EXPENSES-			30,000		30,000	28,944			28,944	1,055
6203	OPERATING EXPENSES-			11,000		11,000	4,319			4,319	6,680
6207	INSURANCE-LIABILITY			1,000		1,000	760			760	240
6215	CLOTHING			9,000		9,000	1,647			1,647	7,352
6291	VEHICLE OPER. EXPEN			7,000		7,000	60			60	6,940
620	OPERATING EXPEN			58,000		58,000	35,731			35,731	22,268
6301	MAINT/REPAIR-GENERA			48,047		48,047	34,142			34,142	13,904
630	OPERATING MAINT			48,047		48,047	34,142			34,142	13,904
6452	PUB. UTILITIES-GAS			2,762		2,762	2,734			2,734	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
SG503005	TJPCSECUOPER	645									
				TJPC SECURE OPERATING							
				PUBLIC UTILITIES							
6453	PUB. UTILITIES-ELEC			20,981		20,981	13,523			13,523	7,457
6454	PUB. UTILITIES-WATE			3,070		3,070	2,026			2,026	1,043
645	PUBLIC UTILITIE			26,813		26,813	18,283			18,283	8,529
6503	COMMUNICATIONS-TELE			5,500		5,500	4,198			4,198	1,301
650	COMMUNICATIONS			5,500		5,500	4,198			4,198	1,301
6604	MILEAGE REIMBURSEME			3,000		3,000	1,128			1,128	1,871
660	TRAVEL AND TRAN			3,000		3,000	1,128			1,128	1,871
6656	PROF SVCS-MEDICAL			16,904		16,904	13,708			13,708	3,195
6664	PROF SVCS-GENERAL			52,000		52,000	50,019			50,019	1,980
665	PROFESSIONAL SE			68,904		68,904	63,727			63,727	5,176
6701	EMPLOYEE TRAINING			15,000		15,000	8,650			8,650	6,349
670	EDUCATIONAL TRA			15,000		15,000	8,650			8,650	6,349
6900	SUBSISTENCE			30,000		30,000					30,000
690	FOOD PURCHASES			30,000		30,000					30,000
TJPCSECUOPER	TJPC SECURE OPE			310,154		310,154	211,705			211,705	98,448
SG503005	TJPC SECURE OPE			310,154		310,154	211,705			211,705	98,448

SUBFUND : SG503006		2007 TJPC SECURE OPERATING ACCT.							
INDEX : TJPCSECUCOP07		TJPC SECURE OPERATING 2007							
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	67,990		67,990	58,059			58,059	9,930
301	SALARIES AND WA	67,990		67,990	58,059			58,059	9,930
3050	SOCIAL SECURITY	5,202		5,202	4,441			4,441	760
3052	RETIREMENT	7,078		7,078	6,599			6,599	478
3054	INSURANCE-LIFE	50		50	12			12	37
3056	INSURANCE-HEALTH/DE	9,034		9,034	3,432			3,432	5,601
3058	INSURANCE-WORKERS C	4,406		4,406	1,195			1,195	3,210
3060	INSURANCE-UNEMPLOYM	259		259	141			141	117
305	FRINGE BENEFITS	26,029		26,029	15,822			15,822	10,206
6003	OFFICE SUPPLIES	11,000		11,000	10,358			10,358	641
601	OFFICE EXPENSE-	11,000		11,000	10,358			10,358	641
6201	OPERATING EXPENSES-	43,836		43,836	40,211			40,211	3,624
6203	OPERATING EXPENSES-	10,000		10,000	1,739			1,739	8,260
6204	OPER EXP-EQUIP	14,700		14,700	9,783			9,783	4,916
6207	INSURANCE-LIABILITY	1,000		1,000	667			667	332
6215	CLOTHING	10,266		10,266	2,445			2,445	7,820
6291	VEHICLE OPER. EXPEN	10,000		10,000	1,705			1,705	8,294
620	OPERATING EXPEN	89,802		89,802	56,553			56,553	33,248
6301	MAINT/REPAIR-GENERA	66,000		66,000	39,724			39,724	26,275
630	OPERATING MAINT	66,000		66,000	39,724			39,724	26,275

SUBFUND : SG503006		2007 TJPC SECURE OPERATING ACCT.							
INDEX : TJPCSECUCOP07		TJPC SECURE OPERATING 2007							
OBJECT : 645		PUBLIC UTILITIES							
SUBOBJECT : 6452		PUB. UTILITIES-GAS							
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
6452	PUB. UTILITIES-GAS	10,000		10,000					10,000
6453	PUB. UTILITIES-ELEC	22,000		22,000					22,000
6454	PUB. UTILITIES-WATE	8,000		8,000					8,000
645	PUBLIC UTILITIE	40,000		40,000					40,000
6503	COMMUNICATIONS-TELE	5,000		5,000	3,310			3,310	1,689
650	COMMUNICATIONS	5,000		5,000	3,310			3,310	1,689
6604	MILEAGE REIMBURSEME	3,000		3,000	209			209	2,790
660	TRAVEL AND TRAN	3,000		3,000	209			209	2,790
6656	PROF SVCS-MEDICAL	12,000		12,000	11,594			11,594	405
6664	PROF SVCS-GENERAL	75,000		75,000	71,154			71,154	3,845
665	PROFESSIONAL SE	87,000		87,000	82,748			82,748	4,251
6701	EMPLOYEE TRAINING	10,000		10,000	8,712			8,712	1,287
670	EDUCATIONAL TRA	10,000		10,000	8,712			8,712	1,287
6900	SUBSISTENCE	40,000		40,000					40,000
690	FOOD PURCHASES	40,000		40,000					40,000
TJPCSECUCOP07	TJPC SECURE OPE	445,821		445,821	275,499			275,499	170,321

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
SG503006	TJPCSECU0P07	690	445,821		445,821	275,499			275,499	170,321

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
SG503007	TJPCSECU0P08	301	3001	77,449		77,449	77,333			77,333	115
				77,449		77,449	77,333			77,333	115
3050	SOCIAL SECURITY			5,939		5,939	5,915			5,915	23
3052	RETIREMENT			8,700		8,700	8,618			8,618	81
3054	INSURANCE-LIFE			50		50	21			21	28
3056	INSURANCE-HEALTH/DE			7,574		7,574	2,944			2,944	4,629
3058	INSURANCE-WORKERS C			4,979		4,979	1,132			1,132	3,846
3060	INSURANCE-UNEMPLOYM			392		392	188			188	203
305	FRINGE BENEFITS			27,634		27,634	18,822			18,822	8,811
6003	OFFICE SUPPLIES			15,200		15,200	13,330			13,330	1,869
601	OFFICE EXPENSE-			15,200		15,200	13,330			13,330	1,869
6201	OPERATING EXPENSES-			35,000		35,000	34,064			34,064	935
6203	OPERATING EXPENSES-			10,000		10,000	5,502			5,502	4,497
6204	OPER EXP-EQUIP			10,000		10,000	7,078			7,078	2,921
6207	INSURANCE-LIABILITY			1,200		1,200	641			641	558
6215	CLOTHING			11,800		11,800	3,119			3,119	8,680
6291	VEHICLE OPER. EXPEN			10,000		10,000	5,549			5,549	4,450
620	OPERATING EXPEN			78,000		78,000	55,955			55,955	22,044
6301	MAINT/REPAIR-GENERA			68,000		68,000	38,428			38,428	29,571
630	OPERATING MAINT			68,000		68,000	38,428			38,428	29,571



SUBFUND : SG503008		2009 TJPC SECURE OPERATING ACCT.							
INDEX : TJPCSECUOP09		TJPC SECURE OPERATING 2009							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	86,684	89,631	176,315	85,436	5,979	83,709	169,145	7,169
301	SALARIES AND WA	86,684	89,631	176,315	85,436	5,979	83,709	169,145	7,169
3050	SOCIAL SECURITY	6,440	6,900	13,340	6,340	449	6,297	12,638	702
3052	RETIREMENT	9,738	12,849	22,587	9,587	875	12,255	21,842	745
3054	INSURANCE-LIFE	35	94	129	29	1	21	50	78
3056	INSURANCE-HEALTH/DE	6,034	7,783	13,817	5,817	457	6,409	12,226	1,590
3058	INSURANCE-WORKERS C	3,955	3,260	7,215	1,215	130	1,695	2,910	4,304
3060	INSURANCE-UNEMPLOYM	314	500	814	314	98	276	590	223
305	FRINGE BENEFITS	26,516	31,387	57,903	23,303	2,014	26,954	50,258	7,645
6003	OFFICE SUPPLIES	10,000	-1,658	8,341	8,341			8,341	
601	OFFICE EXPENSE-	10,000	-1,658	8,341	8,341			8,341	
6201	OPERATING EXPENSES-	20,000	-8,722	11,277	11,277			11,277	
6203	OPERATING EXPENSES-	13,000	-8,051	4,948	4,948			4,948	
6204	OPER EXP-EQUIP	10,000	-1,511	8,488	8,488			8,488	
6207	INSURANCE-LIABILITY	800	-201	598	598			598	
6215	CLOTHING	15,000	-4,036	10,963	10,963			10,963	
6291	VEHICLE OPER. EXPEN	10,000	-5,463	4,536	4,536			4,536	
620	OPERATING EXPEN	68,800	-27,986	40,813	40,813			40,813	
6301	MAINT/REPAIR-GENERA	60,000	-38,855	21,144	21,144			21,144	
630	OPERATING MAINT	60,000	-38,855	21,144	21,144			21,144	

SUBFUND : SG503008		2009 TJPC SECURE OPERATING ACCT.							
INDEX : TJPCSECUOP09		TJPC SECURE OPERATING 2009							
OBJECT : 650		COMMUNICATIONS							
SUBOBJECT : 6501		COMMUNICATIONS-GENERAL							
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
6501	COMMUNICATIONS-GENE	3,500	-492	3,007	3,007			3,007	
650	COMMUNICATIONS	3,500	-492	3,007	3,007			3,007	
6656	PROF SVCS-MEDICAL	20,000	-4,259	15,740	15,740			15,740	
6664	PROF SVCS-GENERAL	90,000	-11,483	78,516	78,516			78,516	
665	PROFESSIONAL SE	110,000	-15,743	94,256	94,256			94,256	
6701	EMPLOYEE TRAINING	10,000	-1,379	8,620	8,620			8,620	
670	EDUCATIONAL TRA	10,000	-1,379	8,620	8,620			8,620	
INDEX	TJPC SECURE OPE	375,500	34,903	410,403	284,924	7,993	110,664	395,588	14,814
TJPCSECUOP09	TJPC SECURE OPE	375,500	34,903	410,403	284,924	7,993	110,664	395,588	14,814
SUBFUND	2009 TJPC SECUR	375,500	34,903	410,403	284,924	7,993	110,664	395,588	14,814
SG503008	2009 TJPC SECUR	375,500	34,903	410,403	284,924	7,993	110,664	395,588	14,814



SUBFUND : SG503009		2010 TJPC-SECURE OPERATING ACCT.									
INDEX : TJPCSECUOP10		TJPC-SECURE OPERATING 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.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	134,560		134,560	134,101			134,101	458		
OBJECT 301	SALARIES AND WA	134,560		134,560	134,101			134,101	458		
3050	SOCIAL SECURITY	10,366		10,366	10,249			10,249	116		
3052	RETIREMENT	16,331		16,331	16,202			16,202	128		
3054	INSURANCE-LIFE	75		75	36			36	38		
3056	INSURANCE-HEALTH/DE	4,667		4,667	4,536			4,536	130		
3058	INSURANCE-WORKERS C	2,345		2,345	2,272			2,272	72		
3060	INSURANCE-UNEMPLOYM	477		477	288			288	188		
OBJECT 305	FRINGE BENEFITS	34,261		34,261	33,586			33,586	674		
6003	OFFICE SUPPLIES	9,756		9,756	5,672			5,672	4,083		
OBJECT 601	OFFICE EXPENSE-	9,756		9,756	5,672			5,672	4,083		
6201	OPERATING EXPENSES-	10,000		10,000	9,772			9,772	227		
6203	OPERATING EXPENSES-										
6207	INSURANCE-LIABILITY	1,000		1,000					1,000		
6215	CLOTHING										
6291	VEHICLE OPER. EXPEN	5,020		5,020	5,020			5,020			
OBJECT 620	OPERATING EXPEN	16,020		16,020	14,793			14,793	1,227		
6301	MAINT/REPAIR-GENERA	13,235		13,235	13,235			13,235			
OBJECT 630	OPERATING MAINT	13,235		13,235	13,235			13,235			
6501	COMMUNICATIONS-GENE	2,000		2,000	1,937			1,937	62		

SUBFUND : SG503009		2010 TJPC-SECURE OPERATING ACCT.									
INDEX : TJPCSECUOP10		TJPC-SECURE OPERATING 2010									
OBJECT : 650		COMMUNICATIONS									
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		
OBJECT 650	COMMUNICATIONS	2,000		2,000	1,937			1,937	62		
6656	PROF SVCS-MEDICAL										
6664	PROF SVCS-GENERAL										
OBJECT 665	PROFESSIONAL SE										
6701	EMPLOYEE TRAINING										
OBJECT 670	EDUCATIONAL TRA										
INDEX TJPCSECUOP10	TJPC-SECURE OPE	209,833		209,833	203,326			203,326	6,506		
SUBFUND SG503009	2010 TJPC-SECUR	209,833		209,833	203,326			203,326	6,506		

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
SG50301A	SECURETJPC01	301	3001								
				25,449		25,449	25,448			25,448	
SALARIES-FULL TIME											
SALARIES AND WA				25,449		25,449	25,448			25,448	
3050	SOCIAL SECURITY			1,944		1,944	1,943			1,943	
3052	RETIREMENT			2,485		2,485	2,485			2,485	
3054	INSURANCE-LIFE			11		11	10			10	
3056	INSURANCE-HEALTH/DE			1,614		1,614	1,613			1,613	
3058	INSURANCE-WORKERS C			1,316		1,316	1,315			1,315	
3060	INSURANCE-UNEMPLOYM			137		137	136			136	
OBJECT 305	FRINGE BENEFITS			7,507		7,507	7,503			7,503	3
6003	OFFICE SUPPLIES			15,412		15,412	15,412			15,412	
OBJECT 601	OFFICE EXPENSE-			15,412		15,412	15,412			15,412	
6201	OPERATING EXPENSES-			53,399		53,399	53,399			53,399	
6203	OPERATING EXPENSES-			7,183		7,183	7,182			7,182	
6204	OPER EXP-EQUIP			11,376		11,376	11,375			11,375	
6215	CLOTHING			10,384		10,384	10,383			10,383	
6291	VEHICLE OPER. EXPEN										
OBJECT 620	OPERATING EXPEN			82,342		82,342	82,341			82,341	
6301	MAINT/REPAIR-GENERA			26,046		26,046	26,046			26,046	
OBJECT 630	OPERATING MAINT			26,046		26,046	26,046			26,046	
6451	PUB. UTILITIES-GENE										

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
SG50301A	SECURETJPC01	645									
PUBLIC UTILITIES											
6503	COMMUNICATIONS-TELE			3,352		3,352	3,351			3,351	
OBJECT 650	COMMUNICATIONS			3,352		3,352	3,351			3,351	
6602	TRAVEL										
6604	MILEAGE REIMBURSEME			1,591		1,591	1,591			1,591	
OBJECT 660	TRAVEL AND TRAN			1,591		1,591	1,591			1,591	
6656	PROF SVCS-MEDICAL			123,971		123,971	123,970			123,970	
OBJECT 665	PROFESSIONAL SE			123,971		123,971	123,970			123,970	
6701	EMPLOYEE TRAINING			10,048		10,048	10,048			10,048	
OBJECT 670	EDUCATIONAL TRA			10,048		10,048	10,048			10,048	
6904	FOOD PURCHASES-OTHE			72,954		72,954	72,953			72,953	
OBJECT 690	FOOD PURCHASES			72,954		72,954	72,953			72,953	
INDEX SECURETJPC01	TJPC SECURE JUV			368,674		368,674	368,667			368,667	6
SUBFUND SG50301A	TJPC SECURE JUV			368,674		368,674	368,667			368,667	6

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		2011 TJPC-SECURE OPERATING ACCT.							
		TJPC-SECURE OPERATING 2011							
		SALARIES AND WAGES							
		SALARIES-FULL TIME REGULAR							
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG503010	TJPCV2011	137,192		137,192	137,192			137,192	
3001	SALARIES-FULL TIME	137,192		137,192	137,192			137,192	
3002	SALARIES-PART TIME	17,931		17,931	17,887			17,887	43
OBJECT 301	SALARIES AND WA	155,123		155,123	155,080			155,080	43
3050	SOCIAL SECURITY	11,682		11,682	11,657			11,657	24
3052	RETIREMENT	19,880		19,880	19,838			19,838	41
3054	INSURANCE-LIFE	75		75	41			41	33
3056	INSURANCE-HEALTH/DE	9,711		9,711	9,711			9,711	
3058	INSURANCE-WORKERS C	2,724		2,724	2,464			2,464	259
3060	INSURANCE-UNEMPLOYM	588		588	516			516	72
OBJECT 305	FRINGE BENEFITS	44,662		44,662	44,231			44,231	430
6201	OPERATING EXPENSES-	3,487		3,487	3,487			3,487	
OBJECT 620	OPERATING EXPEN	3,487		3,487	3,487			3,487	
6301	MAINT/REPAIR-GENERA	4,782		4,782	4,781			4,781	
OBJECT 630	OPERATING MAINT	4,782		4,782	4,781			4,781	
6501	COMMUNICATIONS-GENE	1,777		1,777	1,776			1,776	1
OBJECT 650	COMMUNICATIONS	1,777		1,777	1,776			1,776	1
INDEX TJPCV2011	TJPC-SECURE OPE	209,833		209,833	209,357			209,357	475
SUBFUND SG503010	2011 TJPC-SECUR	209,833		209,833	209,357			209,357	475

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		TJPC SECURE OPERATING RESERVE							
		TJPC SECURE OPERATING RESERVE							
		TRANSFERRED EXPENSES							
		T/OUT-JUV PROBATION OPERATING							
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG503100	SECURESERVE	552,127		552,127	218,000			218,000	
698	T/OUT-JUV PROBATION	552,127		552,127	218,000			218,000	334,127
OBJECT 698	TRANSFERRED EXP	552,127		552,127	218,000			218,000	334,127
INDEX SECURESERVE	TJPC SECURE OPE	552,127		552,127	218,000			218,000	334,127
SUBFUND SG503100	TJPC SECURE OPE	552,127		552,127	218,000			218,000	334,127

SUBFUND : SG504001		TJPC COMMUNITY CORRECTIONS 2002							
INDEX : JBSATJPCC02		TJPC-COMMUNITY CORRECTIONS 2002							
OBJECT : 301		SALARIES AND WAGES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	162,819		162,819	162,819			162,819	
OBJECT 301	SALARIES AND MA	162,819		162,819	162,819			162,819	
3050	SOCIAL SECURITY	2,149		2,149	2,149			2,149	
3052	RETIREMENT	2,784		2,784	2,784			2,784	
3054	INSURANCE-LIFE	25		25	25			25	
3056	INSURANCE-HEALTH/DE	4,405		4,405	4,405			4,405	
3058	INSURANCE-WORKERS C	1,821		1,821	1,821			1,821	
3060	INSURANCE-UNEMPLOYM	107		107	107			107	
OBJECT 305	FRINGE BENEFITS	11,291		11,291	11,291			11,291	
6602	TRAVEL	31,394		31,394	31,364			31,364	29
6604	MILEAGE REIMBURSEME	4,070		4,070	4,068			4,068	1
OBJECT 660	TRAVEL AND TRAN	35,464		35,464	35,432			35,432	31
6825	NON-SECURE PLACEMEN	637,805		637,805	637,693			637,693	111
6826	SECURE PLACEMENT	124,268		124,268	124,267			124,267	
OBJECT 680	COMMUNITY SERVI	762,073		762,073	761,961			761,961	111
INDEX JBSATJPCC02	TJPC-COMMUNITY	971,647		971,647	971,503			971,503	143
SUBFUND SG504001	TJPC COMMUNITY	971,647		971,647	971,503			971,503	143

SUBFUND : SG504002		TJPC COMMUNITY CORRECTIONS 2003							
INDEX : JBSATJPCC03		TJPC-COMMUNITY CORRECTIONS 2003							
OBJECT : 301		SALARIES AND WAGES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	165,430		165,430	165,430			165,430	
OBJECT 301	SALARIES AND WA	165,430		165,430	165,430			165,430	
3050	SOCIAL SECURITY	2,349		2,349	2,349			2,349	
3052	RETIREMENT	4,158		4,158	4,158			4,158	
3054	INSURANCE-LIFE	109		109	108			108	
3056	INSURANCE-HEALTH/DE	3,038		3,038	3,014			3,014	24
3058	INSURANCE-WORKERS C	778		778	778			778	
3060	INSURANCE-UNEMPLOYM	571		571	571			571	
OBJECT 305	FRINGE BENEFITS	11,003		11,003	10,978			10,978	24
6602	TRAVEL	29,638		29,638	22,794			22,794	6,843
6604	MILEAGE REIMBURSEME	5,000		5,000	3,846			3,846	1,153
OBJECT 660	TRAVEL AND TRAN	34,638		34,638	26,640			26,640	7,997
6664	PROF SVCS-GENERAL	130,000		130,000	128,687			128,687	1,312
OBJECT 665	PROFESSIONAL SE	130,000		130,000	128,687			128,687	1,312
6825	NON-SECURE PLACEMEN	429,116		429,116	428,064			428,064	1,051
6826	SECURE PLACEMENT	221,032		221,032	221,032			221,032	
OBJECT 680	COMMUNITY SERVI	650,148		650,148	649,096			649,096	1,051
INDEX JBSATJPCC03	TJPC-COMMUNITY	991,219		991,219	980,833			980,833	10,385
SUBFUND SG504002	TJPC COMMUNITY	991,219		991,219	980,833			980,833	10,385