

**REPORT  
BP500REV**

**ALL FUNDS  
REVENUES BY:  
FUND TYPE**

**FY 2015**

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FISCAL YEAR 2015  
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TYPE :CP CAPITAL PROJECTS FUNDS  
 FUND :009 CAPITAL PROJECTS- COURTHOUSE 95  
 CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	1,414	331	199				
R9002	INTEREST EARNINGS-N.O.W.	19	38	66				
CHARACTER 09 SUBTOTAL		1,433	369	265				
FUND 009 SUBTOTAL		1,433	369	265				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	213	51	34				
R9002	INTEREST EARNINGS-N.O.W.	16	14	9				
CHARACTER 09 SUBTOTAL		229	65	43				
FUND 013 SUBTOTAL		229	65	43				



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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	150	36	24				
R9002	INTEREST EARNINGS-N.O.W.	162	139	107				
CHARACTER 09 SUBTOTAL		312	175	131				
FUND 017 SUBTOTAL		312	175	131				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	8,516	314	206	272	342		
R9002	INTEREST EARNINGS-N.O.W.	25,299	37,813	25,261	6,943	8,874	2,000	2,000
R9300	PROPERTY SALES	1,156,491	38,762	55,365	52,813	30,427	10,000	10,000
CHARACTER 09 SUBTOTAL		1,190,306	76,889	80,832	60,028	39,643	12,000	12,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN					3,630,000	3,671,883	3,671,883
CHARACTER 10 SUBTOTAL						3,630,000	3,671,883	3,671,883
FUND 018 SUBTOTAL		1,190,306	76,889	80,832	60,028	3,669,643	3,683,883	3,683,883

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	53,461	6,150	2,691	1,418	913		
R9002	INTEREST EARNINGS-N.O.W.	16	830	2,771	397	140		
CHARACTER 09 SUBTOTAL		53,477	6,980	5,462	1,815	1,053		
FUND 019 SUBTOTAL		53,477	6,980	5,462	1,815	1,053		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	51,717	10,788	6,205	977	486		
R9002	INTEREST EARNINGS-N.O.W.	136	10,360	1,420	312			
CHARACTER 09 SUBTOTAL		51,853	21,148	7,625	1,289	486		
FUND 023 SUBTOTAL		51,853	21,148	7,625	1,289	486		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	993	20	13		11		
R9002	INTEREST EARNINGS-N.O.W.	6	26	18				
CHARACTER 09 SUBTOTAL		999	46	31		11		
FUND 024 SUBTOTAL		999	46	31		11		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	3,411	508	251	224			
R9002	INTEREST EARNINGS-N.O.W.	361	117	62	21	2		
CHARACTER 09 SUBTOTAL		3,772	625	313	245	2		
FUND 025 SUBTOTAL		3,772	625	313	245	2		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	2,252						
CHARACTER 09 SUBTOTAL		2,252						
FUND 027 SUBTOTAL		2,252						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	78,411	11,001	7,213	6,422	5,360		1,500
R9002	INTEREST EARNINGS-N.O.W.	1,772,987	1,329,157	854,207	141,663	26,161		1,500
R9059	REIMB-EXPENDITURES PRIOR					14,617		
R9060	REIMB-TRAVEL PRIOR YR				38			
R9301	UNCLASSIFIED REVENUES			714				
CHARACTER 09 SUBTOTAL		1,851,398	1,340,158	862,134	148,123	46,138		3,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						18,616	3,486
CHARACTER 10 SUBTOTAL							18,616	3,486
FUND 028 SUBTOTAL		1,851,398	1,340,158	862,134	148,123	46,138	21,616	3,486

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	89,182	22,318	14,553	11,906	7,634		
R9002	INTEREST EARNINGS-N.O.W.	19	84	525	277	517		
R9200	PROCEEDS OF BONDS SOLD		-10					
CHARACTER 09 SUBTOTAL		89,201	22,392	15,078	12,183	8,151		
FUND 029 SUBTOTAL		89,201	22,392	15,078	12,183	8,151		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.				165,751	584,881	63,000	55,000
R9200	PROCEEDS OF BONDS SOLD				98,955,000			
R9203	PROCEEDS OF BONDS SOLD-P				11,836,526	-28,912		
CHARACTER 09 SUBTOTAL					110,957,277	555,969	63,000	55,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						77,140	17,641
CHARACTER 10 SUBTOTAL							77,140	17,641
FUND 030 SUBTOTAL					110,957,277	555,969	140,140	72,641
TYPE CP SUBTOTAL		3,245,232	1,468,847	971,914	111,180,971	4,281,442	3,845,639	3,760,010

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	3,414,213	2,984,455					
R1002	DELINQUENT TAXES	104,340	79,209					
CHARACTER 01 SUBTOTAL		3,518,553	3,063,664					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	252	22					
R9002	INTEREST EARNINGS-N.O.W.	24,489	13,813					
R9300	PROPERTY SALES	15,960						
CHARACTER 09 SUBTOTAL		40,701	13,835					
FUND 016 SUBTOTAL		3,559,254	3,077,499					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	451		262,060	261,614			
R1002	DELINQUENT TAXES			4,933	5,615			
CHARACTER 01 SUBTOTAL		451		266,993	267,229			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	1,670	1					
R9002	INTEREST EARNINGS-N.O.W.	4,599	135	809	223			
CHARACTER 09 SUBTOTAL		6,269	136	809	223			
FUND 017 SUBTOTAL		6,720	136	267,802	267,452			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	2,379,605	2,335,976	2,406,456	2,046,848	502,900	443,645	500,419
R1002	DELINQUENT TAXES	72,722	55,206	45,302	41,331	2,297		
CHARACTER 01 SUBTOTAL		2,452,327	2,391,182	2,451,758	2,088,179	505,197	443,645	500,419
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	276	60	18	4			
R9002	INTEREST EARNINGS-N.O.W.	16,583	13,633	11,574	1,784	1,226		
CHARACTER 09 SUBTOTAL		16,859	13,693	11,592	1,788	1,226		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						59,255	2,481
CHARACTER 10 SUBTOTAL							59,255	2,481
FUND 018 SUBTOTAL		2,469,186	2,404,875	2,463,350	2,089,967	506,423	502,900	502,900

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	976,364	1,018,891	1,129,527	1,001,039			
R1002	DELINQUENT TAXES	29,838	22,651	21,264	22,925			
CHARACTER 01 SUBTOTAL		1,006,202	1,041,542	1,150,791	1,023,964			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	209	44	4				
R9002	INTEREST EARNINGS-N.O.W.	6,861	5,176	5,038	994			
CHARACTER 09 SUBTOTAL		7,070	5,220	5,042	994			
FUND 019 SUBTOTAL		1,013,272	1,046,762	1,155,833	1,024,958			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	49,118	354,329	346,964	11,809			
R1002	DELINQUENT TAXES	1,501	1,139	6,532	253			
CHARACTER 01 SUBTOTAL		50,619	355,468	353,496	12,062			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	7	2	1				
R9002	INTEREST EARNINGS-N.O.W.	1,721	2,284	1,227	37			
R9300	PROPERTY SALES	50,347						
CHARACTER 09 SUBTOTAL		52,075	2,286	1,228	37			
FUND 020 SUBTOTAL		102,694	357,754	354,724	12,099			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	1,338,502	1,066,186	1,325,205	563,439			
R1002	DELINQUENT TAXES	40,905	31,053	24,947	12,093			
CHARACTER 01 SUBTOTAL		1,379,407	1,097,239	1,350,152	575,532			
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	72	6					
R9002	INTEREST EARNINGS-N.O.W.	5,915	4,386	4,598	583			
CHARACTER 09 SUBTOTAL		5,987	4,392	4,598	583			
FUND 021 SUBTOTAL		1,385,394	1,101,631	1,354,750	576,115			



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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	1,198,027	1,341,162	3,087,636	3,705,719	4,383,680	5,371,092	5,407,970
R1002	DELINQUENT TAXES	36,612	27,794	58,125	79,533	52,910		
CHARACTER 01 SUBTOTAL		1,234,639	1,368,956	3,145,761	3,785,252	4,436,590	5,371,092	5,407,970
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	2,826	582	50	12			
R9002	INTEREST EARNINGS-N.O.W.	48,610	21,214	20,603	7,064	5,714		
CHARACTER 09 SUBTOTAL		51,436	21,796	20,653	7,076	5,714		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						58,777	21,099
CHARACTER 10 SUBTOTAL							58,777	21,099
FUND 022 SUBTOTAL		1,286,075	1,390,752	3,166,414	3,792,328	4,442,304	5,429,869	5,429,069

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	2,904,585	2,415,680	3,241,904	2,108,099	2,536,558	3,422,480	3,488,401
R1002	DELINQUENT TAXES	88,766	67,386	61,029	45,245	30,616		
CHARACTER 01 SUBTOTAL		2,993,351	2,483,066	3,302,933	2,153,344	2,567,174	3,422,480	3,488,401
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	1,601	361	151	134	57		
R9002	INTEREST EARNINGS-N.O.W.	44,240	29,603	41,890	15,160	7,366		
CHARACTER 09 SUBTOTAL		45,841	29,964	42,041	15,294	7,423		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						39,852	12,830
CHARACTER 10 SUBTOTAL							39,852	12,830
FUND 023 SUBTOTAL		3,039,192	2,513,030	3,344,974	2,168,638	2,574,597	3,462,332	3,501,231

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	582,861	485,964	805,361	809,919	823,684	841,967	858,317
R1002	DELINQUENT TAXES	17,813	13,522	15,161	17,383	9,942		
CHARACTER 01 SUBTOTAL		600,674	499,486	820,522	827,302	833,626	841,967	858,317
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	638	135	24	6			
R9002	INTEREST EARNINGS-N.O.W.	7,446	4,962	5,179	1,689	1,276		
CHARACTER 09 SUBTOTAL		8,084	5,097	5,203	1,695	1,276		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						11,843	3,947
CHARACTER 10 SUBTOTAL							11,843	3,947
FUND 024 SUBTOTAL		608,758	504,583	825,725	828,997	834,902	853,810	862,264

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES				460,184	3,043,131	2,549,860	2,799,097
R1002	DELINQUENT TAXES				13,491	91,779		
CHARACTER 01 SUBTOTAL					473,675	3,134,910	2,549,860	2,799,097
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.				3,193	4,259		
R9202	REFINANCING PROCEEDS				11,315,000			
R9203	PROCEEDS OF BONDS SOLD-P				921,455			
CHARACTER 09 SUBTOTAL					12,239,648	4,259		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						368,684	117,472
CHARACTER 10 SUBTOTAL							368,684	117,472
FUND 025 SUBTOTAL					12,713,323	3,139,169	2,918,544	2,916,569

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES					7,336,704	7,175,238	7,175,550
R1002	DELINQUENT TAXES					37,277		
CHARACTER 01 SUBTOTAL						7,373,981	7,175,238	7,175,550
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.					10,128		
R9203	PROCEEDS OF BONDS SOLD-P					28,912		
CHARACTER 09 SUBTOTAL						39,040		
FUND 026 SUBTOTAL						7,413,021	7,175,238	7,175,550
TYPE DS SUBTOTAL		13,470,545	12,397,022	12,933,572	23,473,877	18,910,416	20,342,693	20,387,583

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT			2,105				
CHARACTER 03 SUBTOTAL				2,105				
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS	726,139	896,233	874,333	848,724	712,483	1,037,500	968,446
CHARACTER 04 SUBTOTAL		726,139	896,233	874,333	848,724	712,483	1,037,500	968,446
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	9,865	2,379	1,560	1,389	1,160	1,250	460
R9002	INTEREST EARNINGS-N.O.W.	13,843	15,628	14,000	4,358	3,426	4,000	940
CHARACTER 09 SUBTOTAL		23,708	18,007	15,560	5,747	4,586	5,250	1,400
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						878,306	900,000
R9901	TRANSFERS IN-GRANTS			684				
CHARACTER 10 SUBTOTAL				684			878,306	900,000
FUND 001 SUBTOTAL		749,847	914,240	892,682	854,471	717,069	1,921,056	1,869,846

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4271	PROGRAM PARTICIPANTS	69,685	82,355	76,020	76,020	171,000	58,800	59,400
CHARACTER 04 SUBTOTAL		69,685	82,355	76,020	76,020	171,000	58,800	59,400
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	350	318	261	96	111		
CHARACTER 09 SUBTOTAL		350	318	261	96	111		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						3,125	1,550
CHARACTER 10 SUBTOTAL							3,125	1,550
FUND 002 SUBTOTAL		70,035	82,673	76,281	76,116	171,111	61,925	60,950

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9800	DESIGNATED FOR SUBSEQUEN						36,469	36,470
CHARACTER 10 SUBTOTAL							36,469	36,470
FUND 003 SUBTOTAL							36,469	36,470

TYPE :EP ENTERPRISE  
FUND :004 EAST MONTANA RESERVE FUND  
CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4271	PROGRAM PARTICIPANTS							2,400
CHARACTER 04 SUBTOTAL								2,400
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	734	177	116	103		86	
R9002	INTEREST EARNINGS-N.O.W.	332	279	215	73		50	
CHARACTER 09 SUBTOTAL								1,066
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						94,943	101,063
CHARACTER 10 SUBTOTAL								94,943
FUND 004 SUBTOTAL								1,066

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4271	PROGRAM PARTICIPANTS	219,789	264,190	261,656	287,266	-1,780	289,900	
R4290	REFUSE FEES					322,918		657,678
CHARACTER 04 SUBTOTAL								219,789
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	121	54	135	41		47	37
CHARACTER 09 SUBTOTAL								121
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN	5,300	20,000	11,500				
CHARACTER 10 SUBTOTAL								5,300
FUND 006 SUBTOTAL								225,210

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			155,584	207,555			
CHARACTER 03 SUBTOTAL				155,584	207,555			
FUND 007 SUBTOTAL				155,584	207,555			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9200	PROCEEDS OF BONDS SOLD				272,000			
CHARACTER 09 SUBTOTAL					272,000			
FUND 008 SUBTOTAL					272,000			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4271	PROGRAM PARTICIPANTS					8,700	6,120	10,075
CHARACTER 04 SUBTOTAL						8,700	6,120	10,075
FUND 009 SUBTOTAL						8,700	6,120	10,075

TYPE :EP ENTERPRISE  
 FUND :011 COLONIA REVOLUCION BONDS  
 CHARACTER:04 CHARGES FOR SERVICES

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4271	PROGRAM PARTICIPANTS							19,161
CHARACTER 04 SUBTOTAL								19,161
FUND 011 SUBTOTAL								19,161
TYPE EP SUBTOTAL		1,046,158	1,281,613	1,398,169	1,697,625	1,218,201	2,410,413	2,757,680

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1001	CURRENT TAXES	94,082,733	95,040,914	107,717,216	112,687,790	125,285,604	136,677,096	144,479,586
R1002	DELINQUENT TAXES	3,107,744	5,936,375	1,631,855	1,809,676	1,948,892	1,982,034	2,090,220
R1003	PENALTIES AND INTEREST	711,362	823,487	749,036	793,485	817,314	872,095	919,697
R1004	UNDISTRIBUTED TAXES							
R1005	SALES AND USE TAX	34,125,702	35,426,489	38,595,715	38,889,557	40,199,680	39,760,000	40,269,518
R1008	BINGO TAX	41,964	56,409	56,406	70,904	52,513	60,000	52,000
R1009	STATE MIXED BEVERAGE	1,593,181	1,821,637	1,849,695	1,579,600	1,647,632	1,700,000	2,050,000
R1010	EXCESS PROPERTY TAXES	393,642	262,845	209,933	54,679	324,943	150,000	100,000
CHARACTER 01 SUBTOTAL		134,056,328	139,368,156	150,809,856	155,885,691	170,276,578	181,201,225	189,961,021
CHARACTER:02 LICENSES AND PERMITS								
R2010	ALCOHOLIC BEVERAGES	233,274	221,046	189,648	213,128	193,125	200,000	200,000
R2011	TITLE RUNNER LICENSE	6,990	4,845	5,755	6,245	7,555	6,000	7,000
R2020	OCCUPATIONAL LICENSES	35,077	32,921	31,969	31,344	26,648	31,000	31,000
R2030	BAIL BOND PERMITS	7,500	7,500	4,000	8,500	3,500	6,000	5,000
CHARACTER 02 SUBTOTAL		282,841	266,312	231,372	259,217	230,828	243,000	243,000
CHARACTER:03 INTERGOVERNMENTAL								
R3022	FEDERAL GRANT THRU STATE					485		
R3030	INDIRECT SERVICES	438,161	250,000	310,932	281,767	257,426		
R3040	FEDERAL REVENUES					2,934		
R3170	PROSECUTOR LONGEVITY	191,600	201,837	214,506	268,765	264,640	250,000	300,000
R3182	STATE GRANT					12,224		
R3195	STATE A G CHILD SUPPORT	986,604	896,163	1,070,344	711,478	604,839	700,000	500,000
R3196	JUDICIARY SUPPORT GOVT C	825,000	825,000	825,000	825,000	825,000	924,000	924,000
R3202	CRIMINAL ALIEN HOUSING	875,223	819,712	413,420	335,439	304,249		
R3204	SUPPORT OF THE JUDICIARY	20,864	17,903	19,295	15,608	15,649	15,000	15,000
R3354	NUTRITION					14,975		
R3357	CONTRIBUTION-LOCAL	4,847	4,688	4,050				
R9051	REIMB-TOBACCO SETTLEMENT	223,350	140,942	133,652	117,408	124,430	125,000	125,000
R9066	REIMB-RMS LICENSES EPISD	20,000	20,000	-20,000				
R9067	REIMB-RMS LICENSES EPCC	10,000	10,000					
CHARACTER 03 SUBTOTAL		3,595,649	3,186,245	2,986,174	2,567,689	2,399,652	2,014,000	1,864,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4001	CRIMINAL PROSECUTION FEE	74,933	83,736	88,845	71,684	76,846	75,000	75,000
R4002	COUNTY TAX COLLECTOR FEE	2,163,984	2,302,744	2,386,982	2,632,937	2,758,139	2,700,000	2,700,000
R4003	COUNTY CLERK FEES	4,067,027	3,828,527	3,791,511	3,935,112	4,050,238	3,900,000	3,700,000
R4005	DISTRICT CLERK FEES	1,959,967	1,520,193	1,480,580	1,525,444	1,682,755	1,600,000	1,600,000
R4006	COUNTY SHERIFF FEES	1,057,140	935,637	971,746	963,423	867,665	900,000	800,000
R4007	DPS ARREST FEES	54,791	89,168	61,216	28,357	41,431	45,000	45,000
R4008	COUNTY SERVICE EVALUATIO	293,407	288,051	298,918	284,624	394,699	300,000	300,000
R4010	PROTECTIVE ORDER APPLICA	5,807	2,025	5,599	3,475	3,327	3,500	2,600
R4011	CA SUMMONS FEES	14,443	13,962	22,204	22,303	22,428	21,000	20,000
R4015	SCOFFLAW FEE	21,552	25,637	15,382	12,540	153,208	85,000	110,000
R4016	SUBSCRIPTION FEES	1,548	1,707					
R4017	INCENTIVE PYMIS. - SOC.	21,200	15,000	9,600	38,400	58,400	40,000	4,000
R4019	ARREST FEES-OTHER	75,430	191,030	99,845	161,484	171,645	140,000	140,000
R4020	VIDEO COURT COST FEE				1,737	3,640	3,000	1,500
R4021	VETERANS COURT FEE						500	
R4030	JP NO. 1	28,038	24,343	27,156	45,247	28,853	20,000	30,000
R4031	JP NO. 2	56,300	50,227	54,106	55,884	50,063	52,000	43,000
R4032	JP NO. 3	59,917	54,904	56,380	62,382	45,922	48,000	38,000
R4033	JP NO. 4	44,963	37,956	54,767	53,679	63,492	55,000	61,000
R4034	JP NO. 5	42,125	28,180	41,245	49,124	56,505	50,000	33,000
R4035	JP NO. 6	205,174	247,420	285,524	175,085	253,867	220,000	190,000
R4036	JP NO. 7	45,314	45,471	44,992	56,883	57,622	56,000	60,000
R4037	JP6PLACE2				33,232		60,000	
R4040	CONSTABLE NO. 1	124,210	131,284	135,204	60,324	70,990	65,000	65,000
R4041	CONSTABLE NO. 2	87,766	83,242	103,886	87,778	92,389	80,000	100,000
R4042	CONSTABLE NO. 3	99,618	118,893	118,181	54,964	56,670	60,000	72,000
R4043	CONSTABLE NO. 4	155,308	139,852	134,973	86,501	81,926	75,000	95,000
R4044	CONSTABLE NO. 5	57,874	64,692	58,921	60,220	62,004	55,000	70,000
R4045	CONSTABLE NO. 6	84,247	111,147	83,199	36,762	81,105	69,000	120,000
R4046	CONSTABLE NO. 7	61,285	57,862	67,625	36,051	44,136	45,000	45,000
R4050	FEDERAL PRISONER	13,177,549	15,267,470	17,712,100	17,839,990	14,511,280	16,600,000	13,413,750
R4052	PRISONER MAINTENANCE-CIT	1,009,836	374,093	374,093	374,093	374,093	350,000	374,093
R4053	EXTRADITION PRISONER	1,606	4,410	5,670	4,966	1,120	5,000	2,000
R4054	WEEKENDER PRISONER(SELFP	3,205	5,392	6,215	5,921	3,429	5,000	1,000
R4056	FEDERAL DETAINEE			94,255	26,391	9,291	25,000	
R4075	JURY FEES	23,569	24,609	34,406	60,268	41,475	40,000	40,000
R4078	PROBATE COURT FEES	8,323	7,968	8,512	8,518	10,038	8,000	20,000
R4079	INTERPRETER FEES							
R4082	CHILD SAFETY FEES	71,206	70,195	89,688	53,964	40,435	45,000	40,000
R4083	COUNTY TRAFFIC FEES	51,366	41,531	45,909	36,793	36,916	40,000	40,000
R4084	GRAFFITI ERADICATION			1				
R4095	TORNILLO GUADALUPE FPOE							100,000
R4100	DRO FILING FEES	590,483	607,274	753,721	641,310	749,295	725,000	725,000



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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4101	DRO CHILD SUPPORT SVC FE					43,533	40,000	60,000
R4193	AUTO SALES TAX			1,929,613	2,428,050	3,210,606	3,600,000	4,300,000
R4264	SUBDIVISION FEES	35,910	41,855	33,250	61,685	42,865	43,000	40,000
R4265	BAD CHECK COLLECTIONS		25					
R4266	EL PASO BAR ATTORNEY EXE	117,600	143,400	113,400	169,800	126,300	140,000	
R4267	SEWAGE INSPECTION FEES	55,520	62,210	79,755	77,990	72,090	68,000	65,000
R4269	RESTITUTION FEES					200		
R4270	LOAN PROCESSING FEES	4,068	800	28				
R4271	PROGRAM PARTICIPANTS	9,660	982	11				
R4273	MEDICAL EXAMINER FEES	2,048	2,027	4,567	4,303	1,997	4,000	2,500
R4274	STATE SERVICE FEES	250,403	181,112	317,073	170,071	239,316	235,000	250,000
R4275	TIME PAYMENT FEE-10%	15,346	14,445	15,314	12,627	13,866	13,000	15,000
R4276	TIME PAYMENT FEE-40%	61,384	57,780	61,258	50,508	55,462	50,000	60,000
R4281	CONSOLIDATED DATA PROCES	8,920	9,087	9,072	9,230	8,486	9,000	
R4284	JURY DONATION REVENUES			1,902	2,352	2,102	2,000	1,500
R7006	PURCHASING COPIES/POSTAG	36,075	47,103	24,518	39,735	22,767	24,000	25,000
R7007	NSF CHECK FEES	14,377	9,179	11,585	9,776	6,485	10,000	5,000
R7008	OPEN RECORDS FEES	1,432	1,406	815	515	523	500	500
R7010	PENALTY INTEREST	76						
CHARACTER 04 SUBTOTAL		26,513,330	27,467,248	32,186,318	32,723,992	30,953,935	32,894,500	30,103,443
CHARACTER:05 COMMISSIONS								
R5001	GOLF COURSE FOOD CONCESS	54,779	46,778	54,013	45,255	56,960	60,000	50,000
R5002	ASCARATE PARK MOBILE FOO							1,000
R5003	ASCARATE PARK FOOD CONCE	1,883	936					
R5004	COLISEUM FOOD CONCESSION	286,587	253,642	265,196	284,564	251,137	250,000	280,000
R5008	COURTHOUSE CAFETERIA CON	20,530	18,093	16,696	17,668	18,321	16,000	16,000
R5010	SPORTSPARK COMMISSIONS I			1,385	11,836			
R5012	SHERIFF FOOD CONCESSIONS	1,896	2,821	1,162	38			
R5030	PHONE COMMISSIONS-LOCAL	611,502	926,701	798,717	836,889	677,023	750,000	650,000
R5050	ALLRIGHT PARKING		19,652	124,488	119,718	120,036	120,000	120,000
R5051	LANDMARK PARKING					-53		
R5052	PARKING GARAGE COMMISSIO	803,168	852,254	1,041,312	1,165,317	1,247,081	1,275,000	1,100,000
CHARACTER 05 SUBTOTAL		1,780,345	2,120,877	2,302,969	2,481,285	2,370,505	2,471,000	2,217,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R5011	PRO SHOP SALES	29,781	29,963	26,185	30,003	31,053	30,000	30,003
R6101	GREEN FEES	583,848	519,512	506,163	548,606	536,570	560,000	480,000
R6102	DRIVING GOLF RANGE FEES	41,998	34,549	37,938	41,855	40,722	40,000	35,000
R6103	GOLF CAR FEES	326,101	273,132	288,793	300,070	290,680	300,000	250,000
R6104	LOCKER RENTAL FEE			399	387	381		
R6110	CANUTILLO SWIMMING POOL	4,900	4,366					
R6111	FABENS SWIMMING POOL	5,893	6,052					4,000
R6112	ASCARATE SWIMMING POOL	83,402	73,342	3,820	6,350			65,000
R6113	GALLEGOS SWIMMING POOL							3,000
R6115	LESSONS	658	105	70	6,686	9,419	6,000	9,000
R6120	ASCARATE TRAFFIC CONTROL	126,024	136,581	116,415	134,594	167,572	140,000	230,000
R6121	WESTERN PLAYLAND		450					
R6123	GALLEGOS PARK RENTAL	9,962	7,630	8,155	2,100	2,590	2,500	2,000
R6124	PAVILION RENTAL	11,015	10,955	31,003	28,130	46,561	33,000	35,000
R6125	PLACITA RENTAL		200					
R6130	COLISEUM PARKING	72,839	86,596	76,059	61,580	35,153	60,000	70,000
R6131	COLISEUM SECURITY			625				
R6132	COLISEUM RENTAL	378,123	352,651	336,204	269,900	355,791	350,000	325,000
R6133	COLISEUM TICKETMASTER	2,087						
CHARACTER 06 SUBTOTAL		1,676,631	1,535,884	1,432,029	1,430,261	1,516,492	1,511,500	1,538,003
CHARACTER:07 MISCELLANEOUS CHARGES								
R4194	BRIDGE TOLL FEES							120,000
R7005	PURCHASING STOCK SALES	57,177	33,169	34,797	24,010	50,056	30,000	20,000
CHARACTER 07 SUBTOTAL		57,177	33,169	34,797	24,010	50,056	30,000	140,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R8000	COUNTY ATTORNEY BOND FOR	626,278	478,845	508,324	370,205	530,228	450,000	450,000
R8001	FINES AND FORFEITS	3,853,016	3,812,254	4,419,609	3,901,630	3,833,651	4,100,000	4,000,000
R8004	JUDGMENTS/SETTLEMENTS	15,628	6,250	1,088,667	21,651	13,100	13,000	10,000
R8006	JUROR FINES	73,647	69,042	66,484	80,285	100,387	100,000	50,000
CHARACTER 08 SUBTOTAL		4,568,566	4,369,391	6,083,084	4,373,771	4,477,366	4,663,000	4,510,000

CHARACTER:09 MISCELLANEOUS REVENUES

R4018	INCENTIVE PYMTS. - UTILI	22,545						
R4287	STALE DATED CHECKS	20,658	27,184	26,853	24,613	28,540	22,000	25,000
R4288	RENTALS/LEASES	211,774	196,841	167,518	172,084	169,701	160,000	180,000
R4289	COMMISSIONS	4,768	3,939	8,125	10,215	11,127	10,000	10,000
R6141	SPORTSPARK FEES/RENTALS		-400	560,358	407,815	263,096	300,000	400,000
R9001	INTEREST EARNINGS-INVEST	196,819	37,188	26,585	30,496	28,305	10,000	10,000
R9002	INTEREST EARNINGS-N.O.W.	1,405,233	1,221,257	1,097,053	390,611	324,983	100,000	90,000
R9003	INTEREST EARNINGS-PROGRA	98	10	1,997		26		
R9028	REIMB-JUROR	341,836	223,006	240,312	175,084	140,880	190,000	200,000
R9030	REIMB-INMATE TRANSPORTAT	39,053	59,917	51,666	56,351	70,309	55,000	50,000
R9031	RIMB-STATE WITNESS CLAIM	63,659	88,373	47,968	77,700	57,810	55,000	60,000
R9032	REIMBURSEMENTS-UTILITIES	4,720	13,178	32,231	35,692	43,134	30,000	15,000
R9033	REIMBURSEMENTS-CITY COMP	37,838	161,540	184,418	178,381	124,213	165,000	20,000
R9034	REIMBURSEMENTS-CITY UTIL	47,900	41,755	34,819	47,766	47,922	42,000	30,000
R9038	REIMBURSEMENTS-SALARIES	175,417	217,130	245,524	197,921	366,258	523,453	804,440
R9040	REIMBURSEMENTS-CO. ARCHI	36,589	28,344	25,964	18,080	17,082	20,000	20,000
R9041	REIMBURSEMENTS-MISC.	90,903	97,998	100,706	95,616	115,266	115,000	20,000
R9043	REIMB-R.E. THOMASON	754,179	787,074	749,281	714,258	811,286	913,674	954,552
R9045	REIMB-LEGAL FEES	187,796	236,823	213,451	202,011	210,663	205,000	100,000
R9048	REIMB-MEDICAL					29,897		
R9049	REIMB-A. G. CHILD SUPPO	402,866	401,094	263,608	179,674	157,602	200,000	125,000
R9050	REIMB-FED DRUG CASES	1,171,312		2,710,192	565,286	5,646	25,000	
R9054	REIMB-INDIGENT DEFENSE	1,071,235	1,189,599	1,018,138	980,571	737,851	1,250,000	1,000,000
R9059	REIMB-EXPENDITURES PRIOR	150,491	8,597	19,150	85,113	89,228	75,000	20,000
R9060	REIMB-TRAVEL PRIOR YR	11,503	4,678	1,001	365	121		
R9061	REIMB-PAYMENTS IN LIEU O	144			3,211	6,015	3,000	3,000
R9063	REIMB-EQUIPMENT					293		
R9068	REIMB-OSSF CITY OF EL PA	18,000	22,000	-22,000				
R9069	REIMB-OSSF CITY OF SOCOR	5,000	5,000	12,000				
R9070	REIMB-OSSF TOWN OF CLINT	5,000	5,000	12,000	12,000	11,000	12,000	12,000
R9071	REIMB-OSSF VILLAGE OF VI	6,250	5,000		5,000			
R9073	REIMB-SPECIAL EVENTS		1,381	13,038	17,670	27,682	12,000	
R9074	REIMB-SUPERVISED VISITAT		1,250	9,757				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9075	REIMB-RURAL BUS SERVICE			10,475	6,100	6,100	7,500	7,500
R9076	REIMB-SOLAR				21,377			
R9077	REIMBURSEMENTS-MHMR IT S				160,417	252,083	250,000	60,000
R9079	REIMBURSEMENTS-MHMR CA S				62,966	131,790	148,000	150,000
R9080	REIMB-GUARDIANSHIP				67,566	23,014	25,000	50,000
R9081	REIMB-MEDICAID					83,265	40,000	40,000
R9105	CONTRIBUTIONS/DONATIONS-				12,398	12,824		20,000
R9109	PROGRAM INCOME			500	500	161,206	80,000	185,000
R9112	CONTRIBUTIONS-OTHER	16,100	15,525			9,116		
R9300	PROPERTY SALES				5			
R9301	UNCLASSIFIED REVENUES	69,030	107,378	96,374	81,535	239,557	80,000	80,000
CHARACTER 09 SUBTOTAL		6,569,219	5,209,159	7,959,065	5,097,948	4,826,891	5,135,627	4,753,492

CHARACTER:10 OTHER FINANCING SOURCES

R9800	DESIGNATED FOR SUBSEQUEN						13,141,204	16,634,775
R9900	TRANSFERS IN	924,395	440,823	211,323	203,000	203,000	203,000	203,000
R9902	TRANSFERS IN-COURT REPOR	198,000	440,892	425,000	406,000	356,878	425,000	460,075
R9903	TRANSFERS IN-EXCESS GRAN	486,544	322,525	290,353	185,387	965,623	200,000	200,000
R9905	TRANSFER IN-ROAD AND BRI		5,000,000					
R9909	TRANSFERS IN - HOTEL MOT		12,031	4,162				
R9910	TRANSFERS IN - CA SUPPLE				58,833			
R9911	TRANSFERS IN - JUST CRT				190,174	119,138	116,500	130,000
CHARACTER 10 SUBTOTAL		1,608,939	6,216,274	930,838	1,043,394	1,644,639	14,085,704	17,627,850
FUND 001 SUBTOTAL		180,709,025	189,772,715	204,956,502	205,887,258	218,746,942	244,249,556	252,957,809
TYPE GF SUBTOTAL		180,709,025	189,772,715	204,956,502	205,887,258	218,746,942	244,249,556	252,957,809

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	196,000	143,500	147,030	203,843	172,739		
R3183	STATE PER CAPITA			47,522				
CHARACTER 03 SUBTOTAL		196,000	143,500	194,552	203,843	172,739		
FUND 003 SUBTOTAL		196,000	143,500	194,552	203,843	172,739		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE				4,101	120,958		
R3182	STATE GRANT	97,765	97,187	121,110	115,742			
CHARACTER 03 SUBTOTAL		97,765	97,187	121,110	119,843	120,958		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	97,771	117,592	110,267	111,707	112,052		
CHARACTER 10 SUBTOTAL		97,771	117,592	110,267	111,707	112,052		
FUND 008 SUBTOTAL		195,536	214,779	231,377	231,550	233,010		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	171,267	270,312	354,546				
R3022	FEDERAL GRANT THRU STATE				340,821	381,875		
R3182	STATE GRANT	223,282	245,519	251,121	221,784	335,671		
CHARACTER 03 SUBTOTAL		394,549	515,831	605,667	562,605	717,546		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9101	COUNTY CONTRIBUTION-HEAL				-1,970	-11,539		
R9109	PROGRAM INCOME	79,319	74,332	85,474	96,820	133,163		
CHARACTER 09 SUBTOTAL		79,319	74,332	85,474	94,850	121,624		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	205,800	203,700	203,700				
CHARACTER 10 SUBTOTAL		205,800	203,700	203,700				
FUND 014 SUBTOTAL		679,668	793,863	894,841	657,455	839,170		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	5,046						
R3182	STATE GRANT	1,159,810	130,905					
R3189	STATE AGENCY	43,823	-8,700					
R3198	CONGREGATE MEALS	406,476	29,780					
R3200	HOMEBOUND MEALS-TITLE 11	296,702	4,944					
R3201	USDA CASH	192,115	17,987					
R3356	CONTRIBUTION-CITY	64,099	8,981					
CHARACTER 03 SUBTOTAL		2,168,071	183,897					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	3,264		1				
R9109	PROGRAM INCOME	2,310						
R9110	PROGRAM INCOME-TRANSPORT	2,687						
R9111	C-1 PROGRAM INCOME	145,380						
R9301	UNCLASSIFIED REVENUES	613						
CHARACTER 09 SUBTOTAL		154,254		1				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	928,844	572,188					
CHARACTER 10 SUBTOTAL		928,844	572,188					
FUND 015 SUBTOTAL		3,251,169	756,086					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					2,696		
R3182	STATE GRANT	64,460	64,713	62,552	72,448	73,474		
CHARACTER 03 SUBTOTAL		64,460	64,713	62,552	75,144	73,474		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	62,835	88,372	108,157	93,312	65,446		
CHARACTER 10 SUBTOTAL		62,835	88,372	108,157	93,312	65,446		
FUND 017 SUBTOTAL		127,295	153,085	170,709	168,456	138,920		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	142,910	103,326		90,000	103,335		
CHARACTER 03 SUBTOTAL		142,910	103,326		90,000	103,335		
FUND 021 SUBTOTAL		142,910	103,326		90,000	103,335		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9105	CONTRIBUTIONS/DONATIONS-	4,600	1,580	2				
CHARACTER 09 SUBTOTAL		4,600	1,580	2				
FUND 024 SUBTOTAL		4,600	1,580	2				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE				117,119	160,605		
R3182	STATE GRANT	204,059	192,761	172,002				
CHARACTER 03 SUBTOTAL		204,059	192,761	172,002	117,119	160,605		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	558,824	558,448	569,980	575,000	674,425		
CHARACTER 10 SUBTOTAL		558,824	558,448	569,980	575,000	674,425		
FUND 043 SUBTOTAL		762,883	751,209	741,982	692,119	835,030		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4270	LOAN PROCESSING FEES	-2,998						
CHARACTER 04 SUBTOTAL		-2,998						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	-7						
R9003	INTEREST EARNINGS-PROGRA	-26						
CHARACTER 09 SUBTOTAL		-33						
FUND 046 SUBTOTAL		-3,031						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT				-108,492	-18,541		
CHARACTER 03 SUBTOTAL					-108,492	-18,541		
CHARACTER:04 CHARGES FOR SERVICES								
R7009	LATE FEES	652	3,703	-751	916	4,168		
CHARACTER 04 SUBTOTAL		652	3,703	-751	916	4,168		
CHARACTER:07 MISCELLANEOUS CHARGES								
R7003	ADULT PROBATION-ROOM/BOA	-500						
CHARACTER 07 SUBTOTAL		-500						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	2,731	194	127	-1,150	94		
R9002	INTEREST EARNINGS-N.O.W.	1,868	4,214	4,154	1,286	397		
R9003	INTEREST EARNINGS-PROGRA	16,226	14,868	14,172	10,962	19,788		
CHARACTER 09 SUBTOTAL		20,825	19,276	18,453	11,098	20,279		
FUND 047 SUBTOTAL		20,977	22,979	17,702	-96,478	5,906		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3356	CONTRIBUTION-CITY	211,804	-31,494	415,794	208,500	221,512		
CHARACTER 03 SUBTOTAL		211,804	-31,494	415,794	208,500	221,512		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	347,595	376,562	351,440	350,000	389,820		
CHARACTER 10 SUBTOTAL		347,595	376,562	351,440	350,000	389,820		
FUND 062 SUBTOTAL		559,399	345,068	767,234	558,500	611,332		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	597,386	600,543	562,946	588,066	589,256		
CHARACTER 03 SUBTOTAL		597,386	600,543	562,946	588,066	589,256		
FUND 064 SUBTOTAL		597,386	600,543	562,946	588,066	589,256		



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

SUB OBJECT	TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9115	FOUNDATION FUNDING		2,500	1,700	700			
CHARACTER 09 SUBTOTAL			2,500	1,700	700			
FUND 080 SUBTOTAL			2,500	1,700	700			

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

SUB OBJECT	TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			12,252				
R3022	FEDERAL GRANT THRU STATE					76,589		
R3182	STATE GRANT			23,489	79,915	11,504		
CHARACTER 03 SUBTOTAL				35,741	79,915	88,093		
FUND 081 SUBTOTAL				35,741	79,915	88,093		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		2,062	-2,062				
R3182	STATE GRANT	30,083	35,020	39,736	39,506	44,454		
R3189	STATE AGENCY	5,419						
R3357	CONTRIBUTION-LOCAL					24,296		
CHARACTER 03 SUBTOTAL		35,502	37,082	37,674	39,506	68,750		
FUND 134 SUBTOTAL		35,502	37,082	37,674	39,506	68,750		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					51,186		
R3182	STATE GRANT	35,677	39,187	41,651	63,614			
CHARACTER 03 SUBTOTAL		35,677	39,187	41,651	63,614	51,186		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		4,954	9,361	7,598	7,970		
CHARACTER 10 SUBTOTAL			4,954	9,361	7,598	7,970		
FUND 139 SUBTOTAL		35,677	44,141	51,012	71,212	59,156		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT			30,710				
R3189	STATE AGENCY	30,108	30,108		30,710			
CHARACTER 03 SUBTOTAL		30,108	30,108	30,710	30,710			
FUND 150 SUBTOTAL		30,108	30,108	30,710	30,710			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		428,990					
CHARACTER 03 SUBTOTAL			428,990					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9300	PROPERTY SALES		4,984					
CHARACTER 09 SUBTOTAL			4,984					
FUND 153 SUBTOTAL			433,974					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	-55,870		-5,690	-4,841			
CHARACTER 03 SUBTOTAL		-55,870		-5,690	-4,841			
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			5,692	4,841			
CHARACTER 10 SUBTOTAL				5,692	4,841			
FUND 155 SUBTOTAL		-55,870		2				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	1,800	477	4,858	830	3,843		
CHARACTER 03 SUBTOTAL		1,800	477	4,858	830	3,843		
FUND 165 SUBTOTAL		1,800	477	4,858	830	3,843		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					7,713		
R3182	STATE GRANT	16,665	16,375	9,388	9,860			
CHARACTER 03 SUBTOTAL		16,665	16,375	9,388	9,860	7,713		
FUND 180 SUBTOTAL		16,665	16,375	9,388	9,860	7,713		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	65,612	120,239	70,371				
CHARACTER 03 SUBTOTAL		65,612	120,239	70,371				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME			1,264				
CHARACTER 09 SUBTOTAL				1,264				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	13,827	28,358	15,135				
CHARACTER 10 SUBTOTAL		13,827	28,358	15,135				
FUND 189 SUBTOTAL		79,439	148,597	86,770				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	11,500	34,500	18,906	-31			
CHARACTER 03 SUBTOTAL		11,500	34,500	18,906	-31			
FUND 190 SUBTOTAL		11,500	34,500	18,906	-31			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	90,218	-275,836	71,191	370,662	455,926		
CHARACTER 03 SUBTOTAL		90,218	-275,836	71,191	370,662	455,926		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	483,534						
CHARACTER 10 SUBTOTAL		483,534						
FUND 191 SUBTOTAL		573,752	-275,836	71,191	370,662	455,926		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	457,331	125,432					
CHARACTER 03 SUBTOTAL		457,331	125,432					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	350,000	496,453					
CHARACTER 10 SUBTOTAL		350,000	496,453					
FUND 195 SUBTOTAL		807,331	621,885					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	3,474,262	1,692,900	793,786	2,571,666	654,667		
CHARACTER 03 SUBTOTAL		3,474,262	1,692,900	793,786	2,571,666	654,667		
FUND 201 SUBTOTAL		3,474,262	1,692,900	793,786	2,571,666	654,667		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	94,424						
CHARACTER 03 SUBTOTAL		94,424						
FUND 204 SUBTOTAL		94,424						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT							
CHARACTER 03 SUBTOTAL								
FUND 206 SUBTOTAL								



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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		53,893	120,917	47,627	18,364		
R3957	CONTRIBUTION-LOCAL			115,749	12,835			
CHARACTER 03 SUBTOTAL			53,893	236,666	60,462	18,364		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		115,749					
CHARACTER 10 SUBTOTAL			115,749					
FUND 207 SUBTOTAL			169,642	236,666	60,462	18,364		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	17,823						
CHARACTER 03 SUBTOTAL		17,823						
FUND 216 SUBTOTAL		17,823						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	82,039						
R3182	STATE GRANT		244,964	332,256	237,805	475,788		
CHARACTER 03 SUBTOTAL		82,039	244,964	332,256	237,805	475,788		
FUND 223 SUBTOTAL		82,039	244,964	332,256	237,805	475,788		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	3,912						
CHARACTER 03 SUBTOTAL		3,912						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9115	FOUNDATION FUNDING	-484	-1,286					
CHARACTER 09 SUBTOTAL		-484	-1,286					
FUND 224 SUBTOTAL		3,428	-1,286					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	19,500	32,088	9,820	-186			
CHARACTER 03 SUBTOTAL		19,500	32,088	9,820	-186			
FUND 231 SUBTOTAL		19,500	32,088	9,820	-186			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	515,536	8,005		17,896	608,055		
CHARACTER 03 SUBTOTAL		515,536	8,005		17,896	608,055		
FUND 236 SUBTOTAL		515,536	8,005		17,896	608,055		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			282,694	392,306			
CHARACTER 03 SUBTOTAL				282,694	392,306			
FUND 237 SUBTOTAL				282,694	392,306			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	60,108	33,014					
R3022	FEDERAL GRANT THRU STATE				1,556	68,199		
R3030	INDIRECT SERVICES	6,759						
R3182	STATE GRANT		87,329	88,047	100,275			
CHARACTER 03 SUBTOTAL		66,867	120,343	88,047	101,831	68,199		
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN			2,842				
R9901	TRANSFERS IN-GRANTS	14,167	14,130	15,093	13,463	11,898		
CHARACTER 10 SUBTOTAL		14,167	14,130	17,935	13,463	11,898		
FUND 247 SUBTOTAL		81,034	134,473	105,982	115,294	80,097		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	329,317	787,713	229,818	377,032	294,401		
CHARACTER 03 SUBTOTAL		329,317	787,713	229,818	377,032	294,401		
FUND 249 SUBTOTAL		329,317	787,713	229,818	377,032	294,401		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	188,425						
CHARACTER 03 SUBTOTAL		188,425						
FUND 251 SUBTOTAL		188,425						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	22,220	160,077	478,982	6,512			
CHARACTER 03 SUBTOTAL		22,220	160,077	478,982	6,512			
FUND 252 SUBTOTAL		22,220	160,077	478,982	6,512			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	21,721	35,696	20,218	285,890	656,382		
R3182	STATE GRANT			3,624				
CHARACTER 03 SUBTOTAL		21,721	35,696	23,842	285,890	656,382		
FUND 256 SUBTOTAL		21,721	35,696	23,842	285,890	656,382		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					88,771	85,361	
R3182	STATE GRANT	64,930	31,415	113,495				
CHARACTER 03 SUBTOTAL		64,930	31,415	113,495	88,771	85,361		
FUND 257 SUBTOTAL		64,930	31,415	113,495	88,771	85,361		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	206,146						
CHARACTER 03 SUBTOTAL		206,146						
FUND 259 SUBTOTAL		206,146						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	-25,707		-55,590				
CHARACTER 03 SUBTOTAL		-25,707		-55,590				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			-16,387				
CHARACTER 10 SUBTOTAL				-16,387				
FUND 261 SUBTOTAL		-25,707		-71,977				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	98,287	24,517		-222			
R3182	STATE GRANT		126,430	642				
CHARACTER 03 SUBTOTAL		98,287	150,947	642	-222			
FUND 264 SUBTOTAL		98,287	150,947	642	-222			



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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	69,957						
R3022	FEDERAL GRANT THRU STATE				1,959	120,770		
R3182	STATE GRANT	5,177	91,674	97,411	101,793	4,092		
CHARACTER 03 SUBTOTAL		75,134	91,674	97,411	103,752	124,862		
FUND 265 SUBTOTAL		75,134	91,674	97,411	103,752	124,862		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	61,162						
R3182	STATE GRANT	2,282	70,850	51,189	53,532	57,001		
CHARACTER 03 SUBTOTAL		63,444	70,850	51,189	53,532	57,001		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	8,076	8,885	8,000	7,245	6,169		
CHARACTER 10 SUBTOTAL		8,076	8,885	8,000	7,245	6,169		
FUND 267 SUBTOTAL		71,520	79,735	59,189	60,777	63,170		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	201,519	244,258	65,140	435,610	309,562		
CHARACTER 03 SUBTOTAL		201,519	244,258	65,140	435,610	309,562		
FUND 268 SUBTOTAL		201,519	244,258	65,140	435,610	309,562		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	510,724	59,134					
CHARACTER 03 SUBTOTAL		510,724	59,134					
FUND 270 SUBTOTAL		510,724	59,134					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	267,276						
CHARACTER 03 SUBTOTAL		267,276						
FUND 272 SUBTOTAL		267,276						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	88,895	7,880					
CHARACTER 03 SUBTOTAL		88,895	7,880					
FUND 273 SUBTOTAL		88,895	7,880					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	1,572,565	1,023,580	1,652,030				
CHARACTER 03 SUBTOTAL		1,572,565	1,023,580	1,652,030				
FUND 274 SUBTOTAL		1,572,565	1,023,580	1,652,030				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9109	PROGRAM INCOME	725,400	1,376,146	858,043				
CHARACTER 09 SUBTOTAL		725,400	1,376,146	858,043				
FUND 276 SUBTOTAL		725,400	1,376,146	858,043				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	1,980,973	320,286	612,021	777,568	575,550		
CHARACTER 03 SUBTOTAL		1,980,973	320,286	612,021	777,568	575,550		
FUND 277 SUBTOTAL		1,980,973	320,286	612,021	777,568	575,550		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					27,779		
CHARACTER 03 SUBTOTAL						27,779		
FUND 280 SUBTOTAL						27,779		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					88,600		
R3182	STATE GRANT	56,720		42,888	54,289	18,911		
CHARACTER 03 SUBTOTAL		56,720		42,888	54,289	107,511		
FUND 281 SUBTOTAL		56,720		42,888	54,289	107,511		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	2,593,763	377,237	28,789				
CHARACTER 03 SUBTOTAL		2,593,763	377,237	28,789				
FUND 282 SUBTOTAL		2,593,763	377,237	28,789				

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

SUB OBJECT	TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	40,174						
CHARACTER 03 SUBTOTAL		40,174						
FUND 283 SUBTOTAL		40,174						

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

SUB OBJECT	TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	45,857	92,150	60,825				
CHARACTER 03 SUBTOTAL		45,857	92,150	60,825				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS							
CHARACTER 10 SUBTOTAL								
FUND 285 SUBTOTAL		45,857	92,150	60,825				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	50,031	229,330	195,788	23,922			
CHARACTER 03 SUBTOTAL		50,031	229,330	195,788	23,922			
FUND 287 SUBTOTAL		50,031	229,330	195,788	23,922			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			70,801	111,901	62,045		
CHARACTER 03 SUBTOTAL				70,801	111,901	62,045		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			12,500				
CHARACTER 10 SUBTOTAL				12,500				
FUND 288 SUBTOTAL				83,301	111,901	62,045		



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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	3,154	482,638					
CHARACTER 03 SUBTOTAL		3,154	482,638					
FUND 289 SUBTOTAL		3,154	482,638					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	4,844	43,858	187,524	1,391,888	281,850		
CHARACTER 03 SUBTOTAL		4,844	43,858	187,524	1,391,888	281,850		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			7,200				
CHARACTER 10 SUBTOTAL				7,200				
FUND 290 SUBTOTAL		4,844	43,858	194,724	1,391,888	281,850		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	4,580	128,225	159,848				
CHARACTER 03 SUBTOTAL		4,580	128,225	159,848				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.		128	-128				
R9115	FOUNDATION FUNDING			57,860				
CHARACTER 09 SUBTOTAL			128	57,732				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	24,000						
CHARACTER 10 SUBTOTAL		24,000						
FUND 291 SUBTOTAL		28,580	128,353	217,580				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	537						
CHARACTER 03 SUBTOTAL		537						
FUND 292 SUBTOTAL		537						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT	382,368	2,604,988	355,909	23,675			
CHARACTER 03 SUBTOTAL		382,368	2,604,988	355,909	23,675			
FUND 293 SUBTOTAL		382,368	2,604,988	355,909	23,675			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9109	PROGRAM INCOME	140						
R9115	FOUNDATION FUNDING	10,000			-288			
CHARACTER 09 SUBTOTAL		10,140			-288			
FUND 294 SUBTOTAL		10,140			-288			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	14,912	14,427	9,468				
CHARACTER 03 SUBTOTAL		14,912	14,427	9,468				
FUND 295 SUBTOTAL		14,912	14,427	9,468				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3356	CONTRIBUTION-CITY	10,000		-85				
CHARACTER 03 SUBTOTAL		10,000		-85				
FUND 296 SUBTOTAL		10,000		-85				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT		276,188	694,145	139,813			
CHARACTER 03 SUBTOTAL			276,188	694,145	139,813			
FUND 297 SUBTOTAL			276,188	694,145	139,813			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9109	PROGRAM INCOME		51,670	226,601	156,328			
R9112	CONTRIBUTIONS-OTHER					2,962		
CHARACTER 09 SUBTOTAL			51,670	226,601	156,328	2,962		
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN	84,893		373,579				
R9901	TRANSFERS IN-GRANTS		409,589	150,002	300,000			
CHARACTER 10 SUBTOTAL		84,893	409,589	523,581	300,000			
FUND 298 SUBTOTAL		84,893	461,259	750,182	456,328	2,962		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT		14,007	188,082	83,542			
CHARACTER 03 SUBTOTAL			14,007	188,082	83,542			
FUND 299 SUBTOTAL			14,007	188,082	83,542			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		6,902	7,158	7,095	5,252		
R3182	STATE GRANT		1,172,934	1,213,981	1,227,677	899,793		
R3189	STATE AGENCY		118,677	103,978	125,392	86,320		
R3198	CONGREGATE MEALS		537,401	502,793	500,195	518,549		
R3200	HOMEBOUND MEALS-TITLE 11		150,716	96,131	190,023	163,101		
R3201	USDA CASH		136,594	263,002	339,593	247,962		
R3354	NUTRITION				5,492	3,733		
R3356	CONTRIBUTION-CITY		65,262	67,051	55,912	47,769		
CHARACTER 03 SUBTOTAL			2,188,486	2,254,094	2,451,379	1,972,479		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9110	PROGRAM INCOME-TRANSPORT		2,450					
R9111	C-1 PROGRAM INCOME		139,528	107,123	136,700	128,227		
R9301	UNCLASSIFIED REVENUES		2,826	451	49,385	99,185		
CHARACTER 09 SUBTOTAL			144,804	107,574	186,085	227,412		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		127,812	169,044	183,645	250,000		
CHARACTER 10 SUBTOTAL			127,812	169,044	183,645	250,000		
FUND 300 SUBTOTAL			2,461,102	2,530,712	2,821,109	2,449,891		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					64,640		
R3182	STATE GRANT		257,803	355,520	387,848	323,208		
CHARACTER 03 SUBTOTAL			257,803	355,520	387,848	387,848		
FUND 301 SUBTOTAL			257,803	355,520	387,848	387,848		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3356	CONTRIBUTION-CITY		961,829	817,296	56,255			
CHARACTER 03 SUBTOTAL			961,829	817,296	56,255			
FUND 302 SUBTOTAL			961,829	817,296	56,255			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT		6,097	355,472	67,100			
CHARACTER 03 SUBTOTAL			6,097	355,472	67,100			
FUND 303 SUBTOTAL			6,097	355,472	67,100			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			127,407				
R3182	STATE GRANT		1,015,192	1,170,369	1,433,861	386,906		
CHARACTER 03 SUBTOTAL			1,015,192	1,297,776	1,433,861	386,906		
FUND 304 SUBTOTAL			1,015,192	1,297,776	1,433,861	386,906		



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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		24,857	29,173				
R3182	STATE GRANT		7,859					
CHARACTER 03 SUBTOTAL			32,716	29,173				
FUND 305 SUBTOTAL			32,716	29,173				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		229,795	2,739,849	547,604	13,067		
CHARACTER 03 SUBTOTAL			229,795	2,739,849	547,604	13,067		
FUND 306 SUBTOTAL			229,795	2,739,849	547,604	13,067		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		99,651	417,494				
R3182	STATE GRANT		37,735					
CHARACTER 03 SUBTOTAL			137,386	417,494				
FUND 307 SUBTOTAL			137,386	417,494				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9109	PROGRAM INCOME		6,013					
CHARACTER 09 SUBTOTAL			6,013					
FUND 308 SUBTOTAL			6,013					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		7,140	58,290				
R3182	STATE GRANT			16,553				
CHARACTER 03 SUBTOTAL			7,140	74,843				
FUND 309 SUBTOTAL			7,140	74,843				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			76,191				
CHARACTER 03 SUBTOTAL				76,191				
FUND 310 SUBTOTAL				76,191				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		8,060	30,579				
R3182	STATE GRANT			154				
CHARACTER 03 SUBTOTAL			8,060	30,733				
FUND 311 SUBTOTAL			8,060	30,733				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		461,756	1,290,279	813,736	1,512,011		
CHARACTER 03 SUBTOTAL			461,756	1,290,279	813,736	1,512,011		
FUND 312 SUBTOTAL			461,756	1,290,279	813,736	1,512,011		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		10,373					
	CHARACTER 03 SUBTOTAL		10,373					
	FUND 313 SUBTOTAL		10,373					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT		45,368	907,690	103,031			
	CHARACTER 03 SUBTOTAL		45,368	907,690	103,031			
	FUND 314 SUBTOTAL		45,368	907,690	103,031			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			39,297				
CHARACTER 03 SUBTOTAL				39,297				
FUND 315 SUBTOTAL				39,297				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT		9,673	125,327				
CHARACTER 03 SUBTOTAL			9,673	125,327				
FUND 316 SUBTOTAL			9,673	125,327				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT		12,083	210,199		-939		
R3182	STATE GRANT			4,447				
CHARACTER 03 SUBTOTAL			12,083	214,646		-939		
FUND 317 SUBTOTAL			12,083	214,646		-939		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT			8,741	315,280	1,574		
CHARACTER 03 SUBTOTAL				8,741	315,280	1,574		
FUND 318 SUBTOTAL				8,741	315,280	1,574		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			107,043	67,378			
	CHARACTER 03 SUBTOTAL			107,043	67,378			
	FUND 319 SUBTOTAL			107,043	67,378			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9109	PROGRAM INCOME			53,913	25,893	26,254		
	CHARACTER 09 SUBTOTAL			53,913	25,893	26,254		
	FUND 320 SUBTOTAL			53,913	25,893	26,254		



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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					3,647		
R3182	STATE GRANT			119,012	102,767	112,209		4,491
CHARACTER 03 SUBTOTAL				119,012	106,414	116,700		
FUND 321 SUBTOTAL				119,012	106,414	116,700		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT			43,890	-1,747			
CHARACTER 03 SUBTOTAL				43,890	-1,747			
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS		1,773	19,494				
CHARACTER 10 SUBTOTAL			1,773	19,494				
FUND 322 SUBTOTAL			1,773	63,384	-1,747			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT			114,352				
CHARACTER 03 SUBTOTAL				114,352				
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			453				
CHARACTER 10 SUBTOTAL				453				
FUND 323 SUBTOTAL				114,805				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					43,685		
R3182	STATE GRANT			37,310	50,864	17,800		
CHARACTER 03 SUBTOTAL				37,310	50,864	61,485		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS					4,884		
CHARACTER 10 SUBTOTAL						4,884		
FUND 324 SUBTOTAL				37,310	50,864	66,369		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			76,706	93,210	113,618		
CHARACTER 03 SUBTOTAL				76,706	93,210	113,618		
FUND 325 SUBTOTAL				76,706	93,210	113,618		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :326 COPS TECHNOLOGY PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT					250,000		
CHARACTER 03 SUBTOTAL						250,000		
FUND 326 SUBTOTAL						250,000		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			11,189				
R3022	FEDERAL GRANT THRU STATE				15,705			
CHARACTER 03 SUBTOTAL				11,189	15,705			
FUND 327 SUBTOTAL				11,189	15,705			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT				118,197			
CHARACTER 03 SUBTOTAL					118,197			
FUND 328 SUBTOTAL					118,197			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT				576,017	292,391		
CHARACTER 03 SUBTOTAL					576,017	292,391		
FUND 329 SUBTOTAL					576,017	292,391		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			10,092	491,360	130,691		
CHARACTER 03 SUBTOTAL				10,092	491,360	130,691		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.				81	-81		
CHARACTER 09 SUBTOTAL					81	-81		
FUND 330 SUBTOTAL				10,092	491,441	130,610		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					3,793		
R3182	STATE GRANT			61,540	91,924	141,155		
CHARACTER 03 SUBTOTAL				61,540	95,717	141,155		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS			40,954	57,338	79,572		
CHARACTER 10 SUBTOTAL				40,954	57,338	79,572		
FUND 331 SUBTOTAL				102,494	153,055	220,727		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT			45,828				
CHARACTER 03 SUBTOTAL				45,828				
FUND 332 SUBTOTAL				45,828				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					3,971		
CHARACTER 03 SUBTOTAL						3,971		
FUND 333 SUBTOTAL						3,971		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE			5,466	47,614			
R3182	STATE GRANT			13,523	-13,523			
CHARACTER 03 SUBTOTAL				18,989	34,091			
FUND 334 SUBTOTAL				18,989	34,091			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT			209,585	2,798,686	559,564		
	CHARACTER 03 SUBTOTAL			209,585	2,798,686	559,564		
	FUND 335 SUBTOTAL			209,585	2,798,686	559,564		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9115	FOUNDATION FUNDING			37,030	74,060	-2,337		
	CHARACTER 09 SUBTOTAL			37,030	74,060	-2,337		
	FUND 336 SUBTOTAL			37,030	74,060	-2,337		



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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9115	FOUNDATION FUNDING			700		-2		
CHARACTER 09 SUBTOTAL				700		-2		
FUND 337 SUBTOTAL				700		-2		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9112	CONTRIBUTIONS-OTHER				14,944			
CHARACTER 09 SUBTOTAL					14,944			
FUND 338 SUBTOTAL					14,944			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9300	PROPERTY SALES					8,129		
CHARACTER 09 SUBTOTAL						8,129		
FUND 340 SUBTOTAL						8,129		

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :341 DIALYSIS TRANSPORTATION STUDY  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					62,998		
CHARACTER 03 SUBTOTAL						62,998		
FUND 341 SUBTOTAL						62,998		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT				209,031	2,688,155		
CHARACTER 03 SUBTOTAL					209,031	2,688,155		
FUND 342 SUBTOTAL					209,031	2,688,155		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT				41,482	16,188		
CHARACTER 03 SUBTOTAL					41,482	16,188		
FUND 343 SUBTOTAL					41,482	16,188		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3356	CONTRIBUTION-CITY				75,000	209,427		
CHARACTER 03 SUBTOTAL					75,000	209,427		
FUND 344 SUBTOTAL					75,000	209,427		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT				32,250	57,525		
CHARACTER 03 SUBTOTAL					32,250	57,525		
FUND 345 SUBTOTAL					32,250	57,525		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :346 JUSTICE ASSISTANCE GRANT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT					174,917		
CHARACTER 03 SUBTOTAL						174,917		
FUND 346 SUBTOTAL						174,917		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :347 EMERGENCY SOLUTIONS GRANT PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					88,773		
CHARACTER 03 SUBTOTAL						88,773		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS					24,194		
CHARACTER 10 SUBTOTAL						24,194		
FUND 347 SUBTOTAL						112,967		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :348 PROBLEM SOLVING COURT ATTORNEY PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					29,866		
CHARACTER 03 SUBTOTAL						29,866		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS					15,070		
CHARACTER 10 SUBTOTAL						15,070		
FUND 348 SUBTOTAL						44,936		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :349 EMERG SOLUTIONS GRANT CITY 2ND ALL  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3024	FEDERAL GRANT THRU CITY					159,380		
CHARACTER 03 SUBTOTAL						159,380		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS					34,863		
CHARACTER 10 SUBTOTAL						34,863		
FUND 349 SUBTOTAL						194,243		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :350 PROJ HOPE-JUVENILE MENTAL HEALTH COURT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					87,242		
CHARACTER 03 SUBTOTAL						87,242		
FUND 350 SUBTOTAL						87,242		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :351 TEEN INTERVENTION AND PREVENTION PROGRAM  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					47,198		
CHARACTER 03 SUBTOTAL						47,198		
FUND 351 SUBTOTAL						47,198		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :352 MHSS ADULT PROBATION CONTRACT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					181,356		
	CHARACTER 03 SUBTOTAL					181,356		
	FUND 352 SUBTOTAL					181,356		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :353 EL PASO COUNTY VETERANS! COURT  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					147,645		
R3182	STATE GRANT					2,884		
	CHARACTER 03 SUBTOTAL					150,529		
	CHARACTER:04 CHARGES FOR SERVICES							
R4021	VETERANS COURT FEE					1,170		
	CHARACTER 04 SUBTOTAL					1,170		
	FUND 353 SUBTOTAL					151,699		



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :354 ONDCP-MULTIPLE INITIATIVES 2013  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT					115,607		
CHARACTER 03 SUBTOTAL						115,607		
FUND 354 SUBTOTAL						115,607		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :357 SHERIFF CRIME HISTORY REPORTING 2013  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					57,875		
CHARACTER 03 SUBTOTAL						57,875		
FUND 357 SUBTOTAL						57,875		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	768	-768					
CHARACTER 09 SUBTOTAL		768	-768					
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS	742,297	-742,295					
CHARACTER 10 SUBTOTAL		742,297	-742,295					
FUND 400 SUBTOTAL		743,065	-743,063					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	47	-47					
CHARACTER 09 SUBTOTAL		47	-47					
FUND 401 SUBTOTAL		47	-47					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3010	REVENUE SHARING	387,125	87,983	179,295	355,484	172,842		
CHARACTER 03 SUBTOTAL		387,125	87,983	179,295	355,484	172,842		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	19,764	13,414	12,895	6,268	5,271		
CHARACTER 09 SUBTOTAL		19,764	13,414	12,895	6,268	5,271		
FUND 402 SUBTOTAL		406,889	101,397	192,190	361,752	178,113		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :405 EMERGENCY SOLUTIONS GRANT PROG CITY  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3024	FEDERAL GRANT THRU CITY					26,578		
CHARACTER 03 SUBTOTAL						26,578		
CHARACTER:10 OTHER FINANCING SOURCES								
R9901	TRANSFERS IN-GRANTS					10,943		
CHARACTER 10 SUBTOTAL						10,943		
FUND 405 SUBTOTAL						37,521		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3010	REVENUE SHARING				176,199	151,289		
R3182	STATE GRANT				1,842,602	1,111,009		
CHARACTER 03 SUBTOTAL					2,018,801	1,262,298		
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS				640,628	264,007		
CHARACTER 04 SUBTOTAL					640,628	264,007		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.				1,202	103		
R9109	PROGRAM INCOME				150,173	119,377		
CHARACTER 09 SUBTOTAL					151,375	119,480		
FUND 450 SUBTOTAL					2,810,804	1,645,785		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	404,895	423,193	713,854	3,751,938	2,726,700		
CHARACTER 03 SUBTOTAL		404,895	423,193	713,854	3,751,938	2,726,700		
FUND 500 SUBTOTAL		404,895	423,193	713,854	3,751,938	2,726,700		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	257,282	203,327	174,385				
CHARACTER 03 SUBTOTAL		257,282	203,327	174,385				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9062	REIMB-POST SECURE	-14						
CHARACTER 09 SUBTOTAL		-14						
FUND 503 SUBTOTAL		257,268	203,327	174,385				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	1,169,818	1,071,153	970,935				
CHARACTER 03 SUBTOTAL		1,169,818	1,071,153	970,935				
FUND 504 SUBTOTAL		1,169,818	1,071,153	970,935				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	218,672	320,345	300,200	271,997	154,761		
CHARACTER 03 SUBTOTAL		218,672	320,345	300,200	271,997	154,761		
FUND 506 SUBTOTAL		218,672	320,345	300,200	271,997	154,761		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	309,225	309,225	257,687				
CHARACTER 03 SUBTOTAL		309,225	309,225	257,687				
FUND 508 SUBTOTAL		309,225	309,225	257,687				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	41,967	58,753	41,967	58,753	41,966		
CHARACTER 03 SUBTOTAL		41,967	58,753	41,967	58,753	41,966		
FUND 509 SUBTOTAL		41,967	58,753	41,967	58,753	41,966		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	102,604						
CHARACTER 03 SUBTOTAL		102,604						
FUND 512 SUBTOTAL		102,604						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	470,520	470,520	392,100				
CHARACTER 03 SUBTOTAL		470,520	470,520	392,100				
FUND 515 SUBTOTAL		470,520	470,520	392,100				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	134,724	134,724	112,270				
CHARACTER 03 SUBTOTAL		134,724	134,724	112,270				
FUND 516 SUBTOTAL		134,724	134,724	112,270				



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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	285,413	287,644	170,344				
CHARACTER 03 SUBTOTAL		285,413	287,644	170,344				
FUND 519 SUBTOTAL		285,413	287,644	170,344				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	25,343	27,798	36,561				
CHARACTER 03 SUBTOTAL		25,343	27,798	36,561				
FUND 520 SUBTOTAL		25,343	27,798	36,561				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	167,472	388,858	86,336				
CHARACTER 03 SUBTOTAL		167,472	388,858	86,336				
FUND 522 SUBTOTAL		167,472	388,858	86,336				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT		59,617	236,532	395,701	367,884		
CHARACTER 03 SUBTOTAL			59,617	236,532	395,701	367,884		
FUND 523 SUBTOTAL			59,617	236,532	395,701	367,884		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9112	CONTRIBUTIONS-OTHER			30,000	8,073			
CHARACTER 09 SUBTOTAL				30,000	8,073			
FUND 524 SUBTOTAL				30,000	8,073			

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT				69,633	103,794		
CHARACTER 03 SUBTOTAL					69,633	103,794		
FUND 525 SUBTOTAL					69,633	103,794		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	111	9					
R9002	INTEREST EARNINGS-N.O.W.	29,373	21,668	22,339	6,859	4,949		
CHARACTER 09 SUBTOTAL		29,484	21,677	22,339	6,859	4,949		
FUND 600 SUBTOTAL		29,484	21,677	22,339	6,859	4,949		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT		-150	-4				
CHARACTER 03 SUBTOTAL			-150	-4				
CHARACTER:09 MISCELLANEOUS REVENUES								
R9109	PROGRAM INCOME		150	6				
CHARACTER 09 SUBTOTAL			150	6				
FUND 601 SUBTOTAL				2				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE			92,165	3,009,715	204,677		
R3182	STATE GRANT		473,628	546,448	732,277			
CHARACTER 03 SUBTOTAL			473,628	638,613	3,741,992	204,677		
FUND 602 SUBTOTAL			473,628	638,613	3,741,992	204,677		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT				185,577	174,072		
CHARACTER 03 SUBTOTAL					185,577	174,072		
FUND 603 SUBTOTAL					185,577	174,072		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					3,513		
CHARACTER 03 SUBTOTAL						3,513		
FUND 604 SUBTOTAL						3,513		

TYPE :SG SPECIAL REVENUE-GRANTS  
 FUND :605 OPERATION STONEGARDEN - COUNTY 2011  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3020	FEDERAL GRANT					5,561		
R3022	FEDERAL GRANT THRU STATE					2,352,653		
CHARACTER 03 SUBTOTAL						2,358,214		
FUND 605 SUBTOTAL						2,358,214		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE			1,899,939	45,344	57,270		
R3182	STATE GRANT	414,009	38,803	-1,793,302				
R3189	STATE AGENCY	-188,289						
CHARACTER 03 SUBTOTAL		225,720	38,803	106,637	45,344	57,270		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	500						
R9002	INTEREST EARNINGS-N.O.W.	99,979	175,691	41,635	8,482	4,485		
CHARACTER 09 SUBTOTAL		100,479	175,691	41,635	8,482	4,485		
FUND 701 SUBTOTAL		326,199	214,494	148,272	53,826	61,755		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :702 FUND FOR VETERANS ASSISTANCE  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3022	FEDERAL GRANT THRU STATE					47,268		
CHARACTER 03 SUBTOTAL						47,268		
FUND 702 SUBTOTAL						47,268		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :800 JUVENILE BOARD STATE AID  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					257,507		
CHARACTER 03 SUBTOTAL						257,507		
FUND 800 SUBTOTAL						257,507		

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :801 TJPC COMMITMENT REDUCTION PROG 2014  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					37,014		
CHARACTER 03 SUBTOTAL						37,014		
FUND 801 SUBTOTAL						37,014		



TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :802 TJPC SPECIAL NEEDS DIVERSIONARY PROG  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT						4,197	
CHARACTER 03 SUBTOTAL							4,197	
FUND 802 SUBTOTAL							4,197	

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :803 JUVENILE BOARD STATE AID  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT						22,642	
CHARACTER 03 SUBTOTAL							22,642	
FUND 803 SUBTOTAL							22,642	

TYPE :SG SPECIAL REVENUE-GRANTS  
FUND :805 TJJJ PREVENT & INTER DEMO PRJ  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT					12,020		
CHARACTER 03 SUBTOTAL						12,020		
FUND 805 SUBTOTAL						12,020		
TYPE SG SUBTOTAL		27,177,665	25,840,985	29,474,439	34,766,250	27,808,950		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	42	10					
R9002	INTEREST EARNINGS-N.O.W.	374						
R9301	UNCLASSIFIED REVENUES	4,875	4,627					
CHARACTER 09 SUBTOTAL		5,291	4,637					
FUND 001 SUBTOTAL		5,291	4,637					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3182	STATE GRANT	25,707	186,618	53,485				
R3192	LATERAL ROAD	59,362	39,272	48,671	67,099	31,799	50,000	50,000
R3357	CONTRIBUTION-LOCAL	100,000						
CHARACTER 03 SUBTOTAL		185,069	221,890	102,156	67,099	31,799	50,000	50,000

CHARACTER:04 CHARGES FOR SERVICES

R4088	MOTOR CARRIER OVERWEIGHT	2,339	4,158	301				
R4190	EXTRA AUTO REGISTRATION	5,630,087	5,541,154	5,669,068	5,881,226	6,006,696	6,000,000	6,250,000
R4192	AUTO REGISTRATION FEES	362,542	360,000	360,000	360,000	360,000	360,000	360,000
R4193	AUTO SALES TAX	3,425,025	2,820,423	1,286,409	1,040,593	802,651	360,000	
R7006	PURCHASING COPIES/POSTAG	20						
CHARACTER 04 SUBTOTAL		9,420,013	8,725,735	7,315,778	7,281,819	7,169,347	6,720,000	6,610,000

CHARACTER:09 MISCELLANEOUS REVENUES

R9001	INTEREST EARNINGS-INVEST	23,130	2,485	410	309	258		100
R9002	INTEREST EARNINGS-N.O.W.	542,376	401,653	287,270	91,141	42,453	5,000	8,000
R9038	REIMBURSEMENTS-SALARIES	65,333						
R9059	REIMB-EXPENDITURES PRIOR	200	74,794	191		5,047		
R9060	REIMB-TRAVEL PRIOR YR	96						
R9300	PROPERTY SALES		6,954					
R9301	UNCLASSIFIED REVENUES	3,037	25,320	11,082	4,438	41,854	10,000	10,000
CHARACTER 09 SUBTOTAL		634,172	511,206	298,953	95,888	89,612	15,000	18,100

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9800	DESIGNATED FOR SUBSEQUEN						3,500,000	2,221,071
R9900	TRANSFERS IN			12,000				
R9901	TRANSFERS IN-GRANTS	8,972		19,951				
R9903	TRANSFERS IN-EXCESS GRAN			50,894				
CHARACTER 10 SUBTOTAL		8,972		82,845			3,500,000	2,221,071
FUND 002 SUBTOTAL		10,248,226	9,458,831	7,799,732	7,444,806	7,290,758	10,285,000	8,899,171

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R1110	HOTEL OCCUPANCY TAXES 1.	2,898,461	3,038,568	3,064,525	3,246,193	3,221,472	3,250,000	3,400,000
CHARACTER 01 SUBTOTAL		2,898,461	3,038,568	3,064,525	3,246,193	3,221,472	3,250,000	3,400,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	1,337	1					
R9002	INTEREST EARNINGS-N.O.W.	11,356	523	1,771	1,133	1,322	250	350
CHARACTER 09 SUBTOTAL		12,693	524	1,771	1,133	1,322	250	350
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						75,000	200,000
CHARACTER 10 SUBTOTAL							75,000	200,000
FUND 003 SUBTOTAL		2,911,154	3,039,092	3,066,296	3,247,326	3,222,794	3,325,250	3,600,350

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	1,076	260	170	110			
R9002	INTEREST EARNINGS-N.O.W.	18,303	19,297	3,577	726	870		200
R9003	INTEREST EARNINGS-PROGRA				132			
R9059	REIMB-EXPENDITURES PRIOR		243					
CHARACTER 09 SUBTOTAL		19,379	19,800	3,747	968	870		200
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						460,000	500,222
R9900	TRANSFERS IN	781,159	470,000	400,000	633,892	704,641	669,269	964,952
CHARACTER 10 SUBTOTAL		781,159	470,000	400,000	633,892	704,641	1,129,269	1,465,174
FUND 006 SUBTOTAL		800,538	489,800	403,747	634,860	705,511	1,129,269	1,465,374

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4077	ALTERNATIVE DISPUTE RESO	219,220	216,010	220,612	228,500	221,303	230,000	225,000
R4085	COURTHOUSE SECURITY					-136		
CHARACTER 04 SUBTOTAL		219,220	216,010	220,612	228,500	221,167	230,000	225,000
FUND 009 SUBTOTAL		219,220	216,010	220,612	228,500	221,167	230,000	225,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R5007	COMMISSARY CONCESSION	619,667	582,030	652,805	717,278	673,823	700,000	725,000
CHARACTER 05 SUBTOTAL		619,667	582,030	652,805	717,278	673,823	700,000	725,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	10,576	484	293	208	174		75
R9002	INTEREST EARNINGS-N.O.W.	8,356	18,251	3,459	975	932		400
R9059	REIMB-EXPENDITURES PRIOR		135			150		
R9105	CONTRIBUTIONS/DONATIONS-			910	950			
CHARACTER 09 SUBTOTAL		18,932	18,870	4,662	2,133	1,256		475
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						282,627	120,000
CHARACTER 10 SUBTOTAL							282,627	120,000
FUND 011 SUBTOTAL		638,599	600,900	657,467	719,411	675,079	982,627	845,475

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3193	STATE DRUG FORFEITURE	20,052	39,152	69,329	39,732	50,404	40,000	
CHARACTER 03 SUBTOTAL		20,052	39,152	69,329	39,732	50,404	40,000	
CHARACTER:04 CHARGES FOR SERVICES								
R4271	PROGRAM PARTICIPANTS	5,833	500	180	282	530		
CHARACTER 04 SUBTOTAL		5,833	500	180	282	530		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	1,244	1,688	1,677	982	844		
R9041	REIMBURSEMENTS-MISC.	290				170		
CHARACTER 09 SUBTOTAL		1,534	1,688	1,677	982	1,014		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						8,915	54,075
CHARACTER 10 SUBTOTAL							8,915	54,075
FUND 012 SUBTOTAL		27,419	41,340	71,186	40,996	51,948	48,915	54,075

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4087	RECORDS MANAGEMENT AND P	525,759	528,891	531,537	551,976	569,645	980,000	873,026
R7008	OPEN RECORDS FEES			495				
CHARACTER 04 SUBTOTAL		525,759	528,891	532,032	551,976	569,645	980,000	873,026
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	1,345						
R9002	INTEREST EARNINGS-N.O.W.	611	5,573	1,097	1,816	768		
CHARACTER 09 SUBTOTAL		1,956	5,576	1,098	1,816	768		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN							52,768
R9900	TRANSFERS IN	260,000	200,000	474,943				
CHARACTER 10 SUBTOTAL		260,000	200,000	474,943				52,768
FUND 013 SUBTOTAL		787,715	734,467	1,008,073	553,792	570,413	980,000	925,794

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4014	COUNTY ATTORNEY COMMISSI	41,606	39,750	40,196	36,148	35,485	35,000	31,776
CHARACTER 04 SUBTOTAL		41,606	39,750	40,196	36,148	35,485	35,000	31,776
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	953	188	122	76	40		
R9002	INTEREST EARNINGS-N.O.W.	1,416	2,238	1,083	89	40		
R9003	INTEREST EARNINGS-PROGRA					3		
R9041	REIMBURSEMENTS-MISC.				5,000			
R9060	REIMB-TRAVEL PRIOR YR		29					
CHARACTER 09 SUBTOTAL		2,369	2,455	1,205	5,165	83		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						926	
CHARACTER 10 SUBTOTAL							926	
FUND 015 SUBTOTAL		43,975	42,205	41,401	41,313	35,568	35,926	31,776

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4085	COURTHOUSE SECURITY	201,872	203,393	204,364	207,481	209,898	210,000	200,000
R4086	COURTHOUSE SECURITY-JUST	89,562	78,309	89,789	69,513	66,037	65,000	70,000
CHARACTER 04 SUBTOTAL		291,434	281,702	294,153	276,994	275,935	275,000	270,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	4,686	5,735	6,604	2,663	1,765	200	750
CHARACTER 09 SUBTOTAL		4,686	5,735	6,604	2,663	1,765	200	750
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						77,800	81,866
CHARACTER 10 SUBTOTAL							77,800	81,866
FUND 016 SUBTOTAL		296,120	287,437	300,757	279,657	277,700	353,000	352,616

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4085	COURTHOUSE SECURITY	12						
R4087	RECORDS MANAGEMENT AND P	195,489	211,232	198,020	195,084	170,223	190,000	145,000
CHARACTER 04 SUBTOTAL		195,501	211,232	198,020	195,084	170,223	190,000	145,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	4,174	3,695	4,458	1,681	1,133		125
CHARACTER 09 SUBTOTAL		4,174	3,695	4,458	1,681	1,133		125
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						175,000	117,502
CHARACTER 10 SUBTOTAL							175,000	117,502
FUND 017 SUBTOTAL		199,675	214,927	202,478	196,765	171,356	365,000	262,627

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4076	LAW LIBRARY FEES	513,791	508,149	513,015	532,718	512,756	520,000	420,000
CHARACTER 04 SUBTOTAL		513,791	508,149	513,015	532,718	512,756	520,000	420,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	3,121	662	343	171	128		
R9002	INTEREST EARNINGS-N.O.W.	2,042	1,359	1,285	587	254		
R9301	UNCLASSIFIED REVENUES	12,501	16,258	18,274	18,289	16,994		15,000
CHARACTER 09 SUBTOTAL		17,664	18,279	19,902	19,047	17,376		15,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						84,051	39,379
CHARACTER 10 SUBTOTAL							84,051	39,379
FUND 019 SUBTOTAL		531,455	526,428	532,917	551,765	530,132	604,051	474,379



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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4080	COURT REPORTER FEES	249,959	393,777	394,646	417,443	413,881	415,000	410,000
CHARACTER 04 SUBTOTAL		249,959	393,777	394,646	417,443	413,881	415,000	410,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	1,158	2,118	1,386	361	239		75
CHARACTER 09 SUBTOTAL		1,158	2,118	1,386	361	239		75
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN							50,000
CHARACTER 10 SUBTOTAL								50,000
FUND 021 SUBTOTAL		251,117	395,895	396,032	417,804	414,120	415,000	460,075

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY	61,504	59,939	56,355			50,000	58,000
CHARACTER 03 SUBTOTAL		61,504	59,939	56,355			50,000	58,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9001	INTEREST EARNINGS-INVEST	27	2					
R9002	INTEREST EARNINGS-N.O.W.	1,200	113	133				
R9060	REIMB-TRAVEL PRIOR YR	155	417	85				
CHARACTER 09 SUBTOTAL		1,382	532	218				
FUND 022 SUBTOTAL		62,886	60,471	56,573			50,000	58,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4084	GRAFFITI ERADICATION	1,539	1,568	1,479	1,425	369	500	300
CHARACTER 04 SUBTOTAL		1,539	1,568	1,479	1,425	369	500	300
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	100	89	112	49	38		
R9003	INTEREST EARNINGS-PROGRA		44	14				
R9301	UNCLASSIFIED REVENUES	6						
CHARACTER 09 SUBTOTAL		106	133	126	49	38		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						6,050	8,000
CHARACTER 10 SUBTOTAL							6,050	8,000
FUND 023 SUBTOTAL		1,645	1,701	1,605	1,474	407	6,550	8,300

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4087	RECORDS MANAGEMENT AND P	86,555	89,521	83,657	79,257	96,461	148,000	72,000
CHARACTER 04 SUBTOTAL		86,555	89,521	83,657	79,257	96,461	148,000	72,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	1,541	1,063	995	311	153		
R9060	REIMB-TRAVEL PRIOR YR		617					
CHARACTER 09 SUBTOTAL		1,541	1,680	995	311	153		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						27,379	54,568
CHARACTER 10 SUBTOTAL							27,379	54,568
FUND 024 SUBTOTAL		88,096	91,201	84,652	79,568	96,614	175,379	126,568

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	53						
CHARACTER 09 SUBTOTAL		53						
FUND 027 SUBTOTAL		53						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4284	JURY DONATION REVENUES	2,261	1,690	4,525	3,052	974	1,000	700
CHARACTER 04 SUBTOTAL		2,261	1,690	4,525	3,052	974	1,000	700
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	593						
CHARACTER 09 SUBTOTAL		593						
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						25,500	25,800
CHARACTER 10 SUBTOTAL							25,500	25,800
FUND 029 SUBTOTAL		2,854	1,690	4,525	3,052	974	26,500	26,500

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4089	TEEN COURT FILING FEE	2,799	2,090	2,460	1,204	687	700	250
CHARACTER 04 SUBTOTAL		2,799	2,090	2,460	1,204	687	700	250
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	147	179	180	80	54		
R9059	REIMB-EXPENDITURES PRIOR			160				
R9116	CA TEEN CRT-UNRESTRICTED			270				
CHARACTER 09 SUBTOTAL		147	179	610	80	54		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						3,750	4,200
CHARACTER 10 SUBTOTAL							3,750	4,200
FUND 030 SUBTOTAL		2,946	2,269	3,070	1,284	741	4,450	4,450

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY	41,667		20,833	41,667		23,333	23,333
CHARACTER 03 SUBTOTAL		41,667		20,833	41,667		23,333	23,333
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	6,475	3,888	2,087	108	141		75
CHARACTER 09 SUBTOTAL		6,475	3,888	2,087	108	141		75
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN							19,925
CHARACTER 10 SUBTOTAL								19,925
FUND 031 SUBTOTAL		48,142	3,888	22,920	41,775	141	23,333	43,333

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4081	SPECIAL PROBATE COURT FE	7,720	7,925	8,410	8,190	7,891	7,000	10,000
CHARACTER 04 SUBTOTAL		7,720	7,925	8,410	8,190	7,891	7,000	10,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	183	193	194	38	14		
R9059	REIMB-EXPENDITURES PRIOR				300			
CHARACTER 09 SUBTOTAL		183	193	194	338	14		
FUND 032 SUBTOTAL		7,903	8,118	8,604	8,528	7,905	7,000	10,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3010	REVENUE SHARING					34,335		
R3196	JUDICIARY SUPPORT GOVT C	80,000	80,000	80,000	117,381	8,284	80,000	80,000
CHARACTER 03 SUBTOTAL		80,000	80,000	80,000	117,381	42,619	80,000	80,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	9,486	7,548	6,532	2,274	1,644		300
CHARACTER 09 SUBTOTAL		9,486	7,548	6,532	2,274	1,644		300
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						43,512	42,867
CHARACTER 10 SUBTOTAL							43,512	42,867
FUND 033 SUBTOTAL		89,486	87,548	86,532	119,655	44,263	123,512	123,167

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9800	DESIGNATED FOR SUBSEQUEN						51,340	51,340
CHARACTER 10 SUBTOTAL							51,340	51,340
FUND 034 SUBTOTAL							51,340	51,340

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3190	STATE AGENCY SUPPLEMENT	33,409	33,712	33,886	23,833	22,500	22,500	22,500
CHARACTER 03 SUBTOTAL		33,409	33,712	33,886	23,833	22,500	22,500	22,500
FUND 036 SUBTOTAL		33,409	33,712	33,886	23,833	22,500	22,500	22,500

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R8001	FINES AND FORFEITS	297,820	368,026	646,318	431,235	907,759	500,000	250,000
CHARACTER 08 SUBTOTAL		297,820	368,026	646,318	431,235	907,759	500,000	250,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS					422		
R9002	INTEREST EARNINGS-N.O.W.	15,950	16,069	18,433	3,678	4,699		
R9041	REIMBURSEMENTS-MISC.				60,091	93,512	100,000	80,000
CHARACTER 09 SUBTOTAL		15,950	16,069	18,433	63,769	98,633	100,000	80,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						531,569	771,418
CHARACTER 10 SUBTOTAL							531,569	771,418
FUND 038 SUBTOTAL		313,770	384,095	664,751	495,004	1,006,392	1,131,569	1,101,418

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4287	STALE DATED CHECKS	616	248		534	801		
R9002	INTEREST EARNINGS-N.O.W.	14,387	17,957	16,492	5,778	4,526	1,500	2,000
R9044	REIMB-ELECTIONS	483,074	680,308	414,117	218,422	892,596	200,000	200,000
R9059	REIMB-EXPENDITURES PRIOR		108					
R9301	UNCLASSIFIED REVENUES				4,910		2,500	1,500
CHARACTER 09 SUBTOTAL		498,077	698,621	430,609	229,644	897,923	204,000	203,500
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						276,015	276,515
CHARACTER 10 SUBTOTAL							276,015	276,515
FUND 039 SUBTOTAL		498,077	698,621	430,609	229,644	897,923	480,015	480,015

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R7007	NSF CHECK FEES					180	1,033	
CHARACTER 04 SUBTOTAL						180	1,033	
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	52,212	15,525	19,827	34,146	22,694	600	4,000
R9105	CONTRIBUTIONS/DONATIONS-		300					
R9301	UNCLASSIFIED REVENUES	111,754	76,049	73,135	56,322	72,598	50,000	50,000
CHARACTER 09 SUBTOTAL		163,966	91,874	92,962	90,468	95,292	50,600	54,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						147,286	112,247
CHARACTER 10 SUBTOTAL							147,286	112,247
FUND 040 SUBTOTAL		163,966	91,874	92,962	90,648	96,325	197,886	166,247

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4265	BAD CHECK COLLECTIONS	146,550	124,109	108,755	76,090	45,326		
CHARACTER 04 SUBTOTAL		146,550	124,109	108,755	76,090	45,326		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.		58	-58				
R9059	REIMB-EXPENDITURES PRIOR	667		572				
R9072	REIMB-LEGAL SEMINARS		75					
R9301	UNCLASSIFIED REVENUES	20,220	10,198	16,003	10,294	15,561		
CHARACTER 09 SUBTOTAL		20,887	10,331	16,517	10,294	15,561		
FUND 041 SUBTOTAL		167,437	134,440	125,272	86,384	60,887		



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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4284	JURY DONATION REVENUES	624	934					
CHARACTER 04 SUBTOTAL		624	934					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	19	40	42	14	10		
CHARACTER 09 SUBTOTAL		19	40	42	14	10		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						1,900	140
CHARACTER 10 SUBTOTAL							1,900	140
FUND 042 SUBTOTAL		643	974	42	14	10	1,900	140

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4055	JUVENILE HOUSING/SUPPORT	59,587	73,743	75,037	74,401	106,610	80,000	100,000
R4280	JUVENILE PROBATION SUPER	51,341	65,348	82,318	96,324	92,588	90,000	90,000
CHARACTER 04 SUBTOTAL		110,928	139,091	157,355	170,725	199,198	170,000	190,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	3,071	3,583	3,862	2,071	2,220		750
R9059	REIMB-EXPENDITURES PRIOR		4,379					
R9109	PROGRAM INCOME		6,692	6,805	6,784	4,299	3,000	3,000
R9301	UNCLASSIFIED REVENUES	23,945	21,350	34,685	34,725	38,265	27,000	37,000
CHARACTER 09 SUBTOTAL		27,016	36,004	45,352	43,580	44,784	30,000	40,750
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						175,000	119,650
CHARACTER 10 SUBTOTAL							175,000	119,650
FUND 043 SUBTOTAL		137,944	175,095	202,707	214,305	243,982	375,000	350,400

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3186	FOOD STAMP FRAUD	44,078	31,478	19,998	18,200	4,527	12,000	13,000
CHARACTER 03 SUBTOTAL		44,078	31,478	19,998	18,200	4,527	12,000	13,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	7,100	6,769	6,088	1,391	1,033		200
R9003	INTEREST EARNINGS-PROGRA		584			267		
CHARACTER 09 SUBTOTAL		7,100	7,353	6,088	1,391	1,300		200
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						148,000	146,800
CHARACTER 10 SUBTOTAL							148,000	146,800
FUND 045 SUBTOTAL		51,178	38,831	26,086	19,591	5,827	160,000	160,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9001	INTEREST EARNINGS-INVEST	7,516	73	48	43	36		
R9002	INTEREST EARNINGS-N.O.W.	156,186	151,434	115,202	38,838	15,281	4,000	3,500
R9003	INTEREST EARNINGS-PROGRA					12,709		
R9105	CONTRIBUTIONS/DONATIONS-	42,564	27,423	39,137	33,940	33,122	40,000	30,000
CHARACTER 09 SUBTOTAL		206,266	178,930	154,387	72,821	61,148	44,000	33,500
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						76,000	86,500
CHARACTER 10 SUBTOTAL							76,000	86,500
FUND 046 SUBTOTAL		206,266	178,930	154,387	72,821	61,148	120,000	120,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R5010	SPORTSPARK COMMISSIONS I	74,137	21,565					
CHARACTER 05 SUBTOTAL		74,137	21,565					
CHARACTER:09 MISCELLANEOUS REVENUES								
R6141	SPORTSPARK FEES/RENTALS	400,918	501,485					
R9002	INTEREST EARNINGS-N.O.W.	18,200	11,783					
CHARACTER 09 SUBTOTAL		419,118	513,268					
FUND 047 SUBTOTAL		493,255	534,833					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4284	JURY DONATION REVENUES	174	198					
CHARACTER 04 SUBTOTAL		174	198					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	48	42					
CHARACTER 09 SUBTOTAL		48	42					
FUND 048 SUBTOTAL		222	240					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4005	DISTRICT CLERK FEES	50,770	53,955	51,887	53,858	49,431	50,000	45,000
CHARACTER 04 SUBTOTAL		50,770	53,955	51,887	53,858	49,431	50,000	45,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	4,311	4,166	2,918	392	349		
CHARACTER 09 SUBTOTAL		4,311	4,166	2,918	392	349		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						32,077	30,520
CHARACTER 10 SUBTOTAL							32,077	30,520
FUND 050 SUBTOTAL		55,081	58,121	54,805	54,250	49,780	82,077	75,520

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4009	RECORDS ARCHIVES FEES	530,728	536,737	36,660	516,388	565,923	875,000	850,000
CHARACTER 04 SUBTOTAL		530,728	536,737	36,660	516,388	565,923	875,000	850,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	25,639	36,647	33,864	9,698	5,717		2,500
CHARACTER 09 SUBTOTAL		25,639	36,647	33,864	9,698	5,717		2,500
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						800,000	1,700,000
CHARACTER 10 SUBTOTAL							800,000	1,700,000
FUND 051 SUBTOTAL		556,367	573,384	70,524	526,086	571,640	1,675,000	2,552,500

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4013	VITAL STATISTICS FEES	94,498	73,759	71,998	71,338	71,402	65,000	65,000
CHARACTER 04 SUBTOTAL		94,498	73,759	71,998	71,338	71,402	65,000	65,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	14,442	3,192	1,135	715	774		300
CHARACTER 09 SUBTOTAL		14,442	3,192	1,135	715	774		300
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						41,480	18,700
CHARACTER 10 SUBTOTAL							41,480	18,700
FUND 052 SUBTOTAL		108,940	76,951	73,133	72,053	72,176	106,480	84,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4030	JP NO. 1	3,331	3,508	4,404	2,892	2,766	3,000	2,400
R4031	JP NO. 2	9,363	9,800	9,915	9,071	7,536	8,000	8,000
R4032	JP NO. 3	14,096	9,385	12,161	7,892	6,836	7,000	7,000
R4033	JP NO. 4	11,178	11,259	9,892	6,867	8,197	8,000	8,000
R4034	JP NO. 5	8,321	5,549	8,861	7,040	4,539	4,000	4,000
R4035	JP NO. 6	41,965	35,926	36,946	23,249	21,723	20,000	21,000
R4036	JP NO. 7	11,670	13,145	14,138	12,672	12,923	13,000	15,000
R4037	JP6PLACE2	14,921	14,181	18,695	18,843	20,972	21,000	19,000
CHARACTER 04 SUBTOTAL		114,845	102,753	115,012	88,526	85,492	84,000	84,400
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	5,541	7,396	7,612	3,068	2,188		300
CHARACTER 09 SUBTOTAL		5,541	7,396	7,612	3,068	2,188		300
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						275,000	305,645
CHARACTER 10 SUBTOTAL							275,000	305,645
FUND 053 SUBTOTAL		120,386	110,149	122,624	91,594	87,680	359,000	390,345

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4274	STATE SERVICE FEES	955	529	242				
CHARACTER 04 SUBTOTAL		955	529	242				
CHARACTER:09 MISCELLANEOUS REVENUES								
R4287	STALE DATED CHECKS	10						
R9002	INTEREST EARNINGS-N.O.W.	3,750	236	237	217	578		
R9003	INTEREST EARNINGS-PROGRA		2,762	2,050	563			
R9032	REIMBURSEMENTS-UTILITIES	3,111						
R9059	REIMB-EXPENDITURES PRIOR	264	223					
R9060	REIMB-TRAVEL PRIOR YR	1,904						
R9301	UNCLASSIFIED REVENUES	8,355	14					
CHARACTER 09 SUBTOTAL		17,394	3,235	2,287	780	578		
CHARACTER:10 OTHER FINANCING SOURCES								
R9900	TRANSFERS IN	11,395,960						
R9903	TRANSFERS IN-EXCESS GRAN	86						
CHARACTER 10 SUBTOTAL		11,396,046						
FUND 055 SUBTOTAL		11,414,395	3,764	2,529	780	578		

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	50,153	6,167					
R9003	INTEREST EARNINGS-PROGRA		8,548					
R9059	REIMB-EXPENDITURES PRIOR			10				
CHARACTER 09 SUBTOTAL		50,153	14,715	10				
FUND 056 SUBTOTAL		50,153	14,715	10				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	11,482	8,306	4,814	1,400	791		
R9003	INTEREST EARNINGS-PROGRA					11		
R9042	REIMB-FEDERAL SCHOOL LUN	124,076	120,103	155,308	116,638	152,228	125,000	170,000
CHARACTER 09 SUBTOTAL		135,558	128,409	160,122	118,038	153,030	125,000	170,000
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						20,000	
CHARACTER 10 SUBTOTAL							20,000	
FUND 057 SUBTOTAL		135,558	128,409	160,122	118,038	153,030	145,000	170,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4050	FEDERAL PRISONER	6,867						
CHARACTER 04 SUBTOTAL		6,867						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	547						
CHARACTER 09 SUBTOTAL		547						
FUND 058 SUBTOTAL		7,414						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3010	REVENUE SHARING	-153,573						
CHARACTER 03 SUBTOTAL		-153,573						
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	47,268	5,264					
CHARACTER 09 SUBTOTAL		47,268	5,264					
FUND 060 SUBTOTAL		-106,305	5,264					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4086	COURTHOUSE SECURITY-JUST	28,317	25,265	27,938	22,194	21,486	21,000	21,000
CHARACTER 04 SUBTOTAL		28,317	25,265	27,938	22,194	21,486	21,000	21,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	2,824	3,211	2,969	1,208	947		150
R9003	INTEREST EARNINGS-PROGRA					17		
R9059	REIMB-EXPENDITURES PRIOR			58				
CHARACTER 09 SUBTOTAL		2,824	3,211	3,027	1,208	964		150
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						180,000	179,850
CHARACTER 10 SUBTOTAL							180,000	179,850
FUND 062 SUBTOTAL		31,141	28,476	30,965	23,402	22,450	201,000	201,000



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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R8001	FINES AND FORFEITS	130,707	124,797	137,365	109,791	107,105	109,000	110,000
CHARACTER 08 SUBTOTAL		130,707	124,797	137,365	109,791	107,105	109,000	110,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.H.	1,196	1,440	1,454	383	86		
CHARACTER 09 SUBTOTAL		1,196	1,440	1,454	383	86		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						7,500	20,000
CHARACTER 10 SUBTOTAL							7,500	20,000
FUND 063 SUBTOTAL		131,903	126,237	138,819	110,174	107,191	116,500	130,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY	5,122						
CHARACTER 03 SUBTOTAL		5,122						
FUND 065 SUBTOTAL		5,122						

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4090	DWI DRUG COURT FEES	49,943	65,658	65,580	65,907	69,457	65,000	62,000
CHARACTER 04 SUBTOTAL		49,943	65,658	65,580	65,907	69,457	65,000	62,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	1,711	2,681	3,091	1,438	1,295		248
CHARACTER 09 SUBTOTAL		1,711	2,681	3,091	1,438	1,295		248
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						135,000	306,575
CHARACTER 10 SUBTOTAL							135,000	306,575
FUND 067 SUBTOTAL		51,654	68,339	68,671	67,345	70,752	200,000	368,823

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :068 DA FEDERAL ASSET SHARING  
CHARACTER:09 MISCELLANEOUS REVENUES

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	2,118	1,800	1,382	454	328		
CHARACTER 09 SUBTOTAL		2,118	1,800	1,382	454	328		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						61,014	37,600
CHARACTER 10 SUBTOTAL							61,014	37,600
FUND 068 SUBTOTAL		2,118	1,800	1,382	454	328	61,014	37,600

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4091	GUARDIANSHIP FEES	30,880	31,700	33,640	32,760	32,103	32,000	32,000
CHARACTER 04 SUBTOTAL		30,880	31,700	33,640	32,760	32,103	32,000	32,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.	1,371	2,121	2,177	992	820		
CHARACTER 09 SUBTOTAL		1,371	2,121	2,177	992	820		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						70,000	96,000
CHARACTER 10 SUBTOTAL							70,000	96,000
FUND 069 SUBTOTAL		32,251	33,821	35,817	33,752	32,923	102,000	128,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R9002	INTEREST EARNINGS-N.O.W.	25	22	61	44	20		
R9105	CONTRIBUTIONS/DONATIONS-	200	1,901	2,201	100			
R9301	UNCLASSIFIED REVENUES					100		
CHARACTER 09 SUBTOTAL		225	1,923	2,262	144	120		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						4,000	4,200
CHARACTER 10 SUBTOTAL							4,000	4,200
FUND 070 SUBTOTAL		225	1,923	2,262	144	120	4,000	4,200

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY	66,722	123,803	831				
CHARACTER 03 SUBTOTAL		66,722	123,803	831				
FUND 071 SUBTOTAL		66,722	123,803	831				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4056	FEDERAL DETAINEE	21,275	44,031					
CHARACTER 04 SUBTOTAL		21,275	44,031					
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.H.		863					
CHARACTER 09 SUBTOTAL			863					
FUND 072 SUBTOTAL		21,275	44,894					

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4009	RECORDS ARCHIVES FEES		71,433	78,579	79,229	76,064	130,000	100,000
CHARACTER 04 SUBTOTAL			71,433	78,579	79,229	76,064	130,000	100,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.		536	792	122	163		
CHARACTER 09 SUBTOTAL			536	792	122	163		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						20,000	50,000
CHARACTER 10 SUBTOTAL							20,000	50,000
FUND 074 SUBTOTAL			71,969	79,371	79,351	76,227	150,000	150,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4092	TECHNOLOGY FEE		12,049	16,605	15,751	17,781	19,000	16,000
CHARACTER 04 SUBTOTAL			12,049	16,605	15,751	17,781	19,000	16,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.		160	372	297	226		
CHARACTER 09 SUBTOTAL			160	372	297	226		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						21,000	24,000
CHARACTER 10 SUBTOTAL							21,000	24,000
FUND 075 SUBTOTAL			12,209	16,977	16,048	18,007	40,000	40,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4087	RECORDS MANAGEMENT AND P		84,275	126,999	135,030	131,043	130,000	120,000
CHARACTER 04 SUBTOTAL			84,275	126,999	135,030	131,043	130,000	120,000
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.W.			1,748	366	379		
CHARACTER 09 SUBTOTAL				1,748	366	379		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						20,000	30,000
CHARACTER 10 SUBTOTAL							20,000	30,000
FUND 076 SUBTOTAL			84,275	128,747	135,396	131,422	150,000	150,000

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY			32,783				
CHARACTER 03 SUBTOTAL				32,783				
FUND 077 SUBTOTAL				32,783				

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3010	REVENUE SHARING				144,591	151,886	150,000	
CHARACTER 03 SUBTOTAL					144,591	151,886	150,000	
CHARACTER:08 FINES AND FORFEITS								
R8001	FINES AND FORFEITS		2,685,205	569,464	680,159	42,526	50,000	7,500
CHARACTER 08 SUBTOTAL			2,685,205	569,464	680,159	42,526	50,000	7,500
CHARACTER:09 MISCELLANEOUS REVENUES								
R9002	INTEREST EARNINGS-N.O.H.		71,895	43,432	9,299	7,199		
R9041	REIMBURSEMENTS-MISC.				8,309			
R9059	REIMB-EXPENDITURES PRIOR				25,933	9,726		
R9301	UNCLASSIFIED REVENUES				1,680			
CHARACTER 09 SUBTOTAL			71,895	43,432	45,221	16,925		
CHARACTER:10 OTHER FINANCING SOURCES								
R9800	DESIGNATED FOR SUBSEQUEN						950,000	539,000
CHARACTER 10 SUBTOTAL							950,000	539,000
FUND 078 SUBTOTAL			2,757,100	612,896	869,971	211,337	1,150,000	546,500

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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY				116,035	4,948		
CHARACTER 03 SUBTOTAL					116,035	4,948		
CHARACTER:09 MISCELLANEOUS REVENUES								
R9301	UNCLASSIFIED REVENUES							
CHARACTER 09 SUBTOTAL								
FUND 079 SUBTOTAL					116,035	4,948		

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :080 ELECTION CHAPTER 19 - 2012  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY					33,211	105,228	
CHARACTER 03 SUBTOTAL						33,211	105,228	
FUND 080 SUBTOTAL						33,211	105,228	

TYPE :SR SPECIAL REVENUE FUNDS  
 FUND :081 ELECTION CHAPTER 19 - 2013  
 CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY						108,831	19,454
CHARACTER 03 SUBTOTAL							108,831	19,454
FUND 081 SUBTOTAL							108,831	19,454



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

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R4191	TRANSPORTATION FEE						4,500,000	6,250,000
CHARACTER 04 SUBTOTAL							4,500,000	6,250,000
FUND 082 SUBTOTAL							4,500,000	6,250,000

TYPE :SR SPECIAL REVENUE FUNDS  
FUND :083 ELECTION CHAPTER 19 - 2014  
CHARACTER:03 INTERGOVERNMENTAL

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
R3189	STATE AGENCY							147,022
CHARACTER 03 SUBTOTAL								147,022
FUND 083 SUBTOTAL								147,022
TYPE SR SUBTOTAL		32,015,082	22,906,103	18,333,149	18,159,448	18,356,385	30,967,102	31,894,054

SUB OBJECT	SUB OBJ TITLE	FY 2009 ACTUAL REVENUE	FY2010 ACTUAL REVENUE	FY2011 ACTUAL REVENUE	FY2012 ACTUAL REVENUE	FY13 ACTUAL REVENUE	FY14 REV EST	FY15 REV EST
** REPORT GRAND TOTAL **		257,663,707	253,667,285	268,067,745	395,165,429	289,322,336	301,815,403	311,757,136