

**REPORT  
BP505EX**

**APPROPRIATIONS  
BY:  
FUND TYPE AND  
INDEX**

**FY 2015**

TYPE:AF AGENCY

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
DASPECIAL	D.A. SPECI	.00							
JUVPROSUPER	JUVENILE P	.00							
JUVSERVICES	JUVENILE S	.00							
PROCAREELEC	PROJECT CA	.00							
PROCAREGAS	PROJECT CA	.00							
WTCSCACTF10	WTCSC-AFTE	.00							
WTCSCAC04	WTCSC-AFTE	.00							
WTCSCAC05	WTCSC-AFTE	.00							
WTCSCAC06	WTCSC-AFTE	.00							
WTCSCAC07	WTCSC-AFTE	.00							
WTCSCAC08	WTCSC-AFTE	.00							
WTCSCAC09	WTCSC-AFTE	.00							
WTCSCAC10	WTCSC-AFTE	.00							
WTCSCCANC05	WTCSC-CHIL	.00							
WTCSCCANC06	WTCSC-CHIL	.00							
WTCSCCANC07	WTCSC-CHIL	.00							
WTCSCCANC08	WTCSC-CHIL	.00							
WTCSCCANC09	WTCSC-CHIL	.00							
WTCSCCANC10	WTCSC-CHIL	.00							
WTCSCCCPEM	WTCSC-ELEC	.00							
WTCSCCCPI5F	COMMUNITY	.00							
WTCSCCE02	DTP-COMPRE	.00							
WTCSCCE03	DTP-COMPRE	.00							
WTCSCCIC06	WTCSC-COMM	.00							
WTCSCCIC07	WTCSC-COMM	.00							
WTCSCCIC08	WTCSC-COMM	.00							
WTCSCCIC09	WTCSC-COMM	.00							
WTCSCCIC10	WTCSC-COMM	.00							
WTCSCCIC11	WTCSC-COMM	.00							
WTCSCCRS02	RESIDENTIA	.00							
WTCSCCRS03	RESIDENTIA	.00							
WTCSCCRTC	COMM SUPER	.00							
WTCSCCRTC02	COMM SUPER	.00							
WTCSCCRTC03	COMM SUPER	.00							
WTCSCCRTC04	COMM SUPER	.00							
WTCSCCRTC05	COMM SUPER	.00							
WTCSCCRTC06	COMM SUPER	.00							
WTCSCCRTC07	WTCSC-COUR	.00							
WTCSCCRTC08	WTCSC-COUR	.00							
WTCSCCRTC09	WTCSC-COUR	.00							
WTCSCCRTC10	WTCSC-COUR	.00							
WTCSCCRTC11	WTCSC-COUR	.00							
WTCSCCR07	WTCSC-CASE	.00							
WTCSCCR08	WTCSC-CASE	.00							
WTCSCCR09	WTCSC-CASE	.00							

TYPE:AF AGENCY

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
WTCSCCR10	WTCSC-CASE	.00							
WTCSCCR11	WTCSC-CASE	.00							
WTCSCCS02	DTP-COMMUN	.00							
WTCSCCS03	DTP-COMMUN	.00							
WTCSCCS04	DTP-COMMUN	.00							
WTCSCCS05	DTP-COMMUN	.00							
WTCSCCS06	DTP-COMMUN	.00							
WTCSCCS07	WTCSC-COMM	.00							
WTCSCCS08	WTCSC-COMM	.00							
WTCSCCS09	WTCSC-COMM	.00							
WTCSCCS10	WTCSC-COMM	.00							
WTCSCCS11	WTCSC-COMM	.00							
WTCSCCCVM10	WTCSC-CRIM	.00							
WTCSCDCP02	DRUG COURT	.00							
WTCSCDCP03	DRUG COURT	.00							
WTCSCDCP04	DRUG COURT	.00							
WTCSCDCP05	DRUG COURT	.00							
WTCSCDCP06	DRUG COURT	.00							
WTCSCDCP07	DRUG COURT	.00							
WTCSCDCS04	DRUG COURT	.00							
WTCSCDCS05	DRUG COURT	.00							
WTCSCDCS06	DRUG COURT	.00							
WTCSCDCS07	WTCSC-CJAD	.00							
WTCSCDCS08	WTCSC-CJAD	.00							
WTCSCDCS09	WTCSC-CJAD	.00							
WTCSCDCS10	WTCSC-CJAD	.00							
WTCSCDMD02	PTD-EL PAS	.00							
WTCSCDMD03	PTD-EL PAS	.00							
WTCSCDMD04	PTD-DOWNTO	.00							
WTCSCDMD05	PTD-DOWNTO	.00							
WTCSCDMD06	PTD-DOWNTO	.00							
WTCSCDMD07	WTCSC-DOWN	.00							
WTCSCDMD08	WTCSC-DOWN	.00							
WTCSCDMD09	WTCSC-DOWN	.00							
WTCSCDMD10	WTCSC-DOWN	.00							
WTCSCDSU02	DTP-DRUG S	.00							
WTCSCDSU03	DTP-DRUG S	.00							
WTCSCDSU04	DTP-DRUG S	.00							
WTCSCDSU05	DTP-DRUG S	.00							
WTCSCDSU06	DTP-DRUG S	.00							
WTCSCDTPCE	DTP-COMPRE	.00							
WTCSCDTPCS	DTP-COMMUN	.00							
WTCSCDTPDSU	DTP-DRUG S	.00							
WTCSCDTPESP	DTP-EMPLOY	.00							
WTCSCDTPGIC	DTP-GANG I	.00							

TYPE:AF AGENCY

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
WTCSCDTPHRC	DTP-HIGH R	.00							
WTCSCDTPMHR	DTP-MENTAL	.00							
WTCSCDTPOSA	DTP-OUTPAT	.00							
WTCSCDTPPD	DTP-PUBLIC	.00							
WTCSCDTPSOU	DTP-SEX OF	.00							
WTCSCDTS07	WTCSC-DRUG	.00							
WTCSCDTS08	WTCSC-DRUG	.00							
WTCSCDTS09	WTCSC-DRUG	.00							
WTCSCDTS10	WTCSC-DRUG	.00							
WTCSCDTS11	WTCSC-DRUG	.00							
WTCSCDVC06	WTCSC-DOME	.00							
WTCSCDVC07	WTCSC-DOME	.00							
WTCSCDVC08	WTCSC-DOME	.00							
WTCSCDVC09	WTCSC-DOME	.00							
WTCSCDVC10	WTCSC-DOME	.00							
WTCSCDVI10	WTCSC-DOME	.00							
WTCSCDW105	WTCSC-DRIV	.00							
WTCSCDW107	WTCSC-DWI	.00							
WTCSCDW108	WTCSC-DWI	.00							
WTCSCDW109	WTCSC-DWI	.00							
WTCSCDW110	WTCSC-DWI	.00							
WTCSCDW111	WTCSC-DWI	.00							
WTCSCFM02	WTCSC-ELEC	.00							
WTCSCFM03	WTCSC-ELEC	.00							
WTCSCESP02	DTP-EMPLOY	.00							
WTCSCESP03	DTP-EMPLOY	.00							
WTCSCGIC02	DTP-GANG I	.00							
WTCSCGIC03	DTP-GANG I	.00							
WTCSCGIC04	DTP-GANG I	.00							
WTCSCGIC05	DTP-GANG I	.00							
WTCSCGIC06	DTP-GANG I	.00							
WTCSCGIC07	WTCSC-GANG	.00							
WTCSCGIC08	WTCSC-GANG	.00							
WTCSCGIC09	WTCSC-GANG	.00							
WTCSCGIC10	WTCSC-GANG	.00							
WTCSCGW002	GRAFFITI W	.00							
WTCSCGW003	GRAFFITI W	.00							
WTCSCGW005	GRAFFITI W	.00							
WTCSCGW009	WTCSC-GRAF	.00							
WTCSCGW010	WTCSC-GRAF	.00							
WTCSCGW011	WTCSC-GRAF	.00							
WTCSCHRMC02	DTP-HIGH R	.00							
WTCSCHRMC03	DTP-HIGH R	.00							
WTCSCHRMC04	DTP-HIGH R	.00							
WTCSCHRMC05	DTP-HIGH R	.00							

TYPE:AF AGENCY

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
WTCSCHRMC06	DTP-HIGH R	.00							
WTCSCHRMC07	WTCSC-HGH	.00							
WTCSCHRMC08	WTCSC-HGH	.00							
WTCSCHRMC09	WTCSC-HGH	.00							
WTCSCHRMC10	WTCSC-HIGH	.00							
WTCSCHRMC11	WTCSC-HIGH	.00							
WTCSCISF02	COMM CORR-	.00							
WTCSCISF03	COMM CORR-	.00							
WTCSCISF04	COMM CORR-	.00							
WTCSCISF05	COMM CORR-	.00							
WTCSCISF07	WTCSC-INTE	.00							
WTCSCISF08	WTCSC-INTE	.00							
WTCSCISF09	WTCSC-INTE	.00							
WTCSCISF10	WTCSC-INTE	.00							
WTCSCLC06	WTCSC-LEAR	.00							
WTCSCLC07	WTCSC-LEAR	.00							
WTCSCLC08	WTCSC-LEAR	.00							
WTCSCLC09	WTCSC-LEAR	.00							
WTCSCLC10	WTCSC-LEAR	.00							
WTCSCMHFI02	MENTAL HEA	.00							
WTCSCMHFI03	MENTAL HEA	.00							
WTCSCMHFI04	MENTAL HEA	.00							
WTCSCMHMR02	DTP-MENTAL	.00							
WTCSCMHMR03	DTP-MENTAL	.00							
WTCSCMHMR04	DTP-MENTAL	.00							
WTCSCMHMR05	DTP-MENTAL	.00							
WTCSCMHMR06	DTP-MENTAL	.00							
WTCSCMHMR07	WTCSC-MENT	.00							
WTCSCMHMR08	WTCSC-MENT	.00							
WTCSCMHMR09	WTCSC-MENT	.00							
WTCSCMHMR10	WTCSC-MENT	.00							
WTCSCMHMR11	WTCSC-MENT	.00							
WTCSCOSAC02	DTP-OUTPAT	.00							
WTCSCOSAC03	DTP-OUTPAT	.00							
WTCSCOVAG04	WTCSC-OTHE	.00							
WTCSCOVAG05	WTCSC-OTHE	.00							
WTCSCOVAG06	WTCSC-OTHE	.00							
WTCSCOVAG07	WTCSC-OTHE	.00							
WTCSCOVAG08	WTCSC-OTHE	.00							
WTCSCOVAG09	WTCSC-GOV	.00							
WTCSCPD02	DTP-PUBLIC	.00							
WTCSCPD03	DTP-PUBLIC	.00							
WTCSCPMHMR02	CCP-MENTAL	.00							
WTCSCPMHMR03	CCP-MENTAL	.00							
WTCSCPRB11	WTCSC-PR B	.00							

TYPE:AF AGENCY

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
HTCSCPTDRSA	PTD-RESIDE		.00						
HTCSCPTDVS	PTD-VICTIM		.00						
HTCSCPTD02	COMM SUPER		.00						
HTCSCRC	COMM SUPER		.00						
HTCSCRC02	COMM SUPER		.00						
HTCSCRC03	COMM SUPER		.00						
HTCSCRC04	COMM SUPER		.00						
HTCSCRC05	COMM SUPER		.00						
HTCSCRSAG08	HTCSC-GOV		.00						
HTCSCRSAG11	HTCSC-GOV		.00						
HTCSCRSAT08	HTCSC-CJAD		.00						
HTCSCRSAT09	HTCSC-CJAD		.00						
HTCSCRSAT10	HTCSC-CJAD		.00						
HTCSCRSA02	PTD-RESIDE		.00						
HTCSCRSA03	PTD-RESIDE		.00						
HTCSCRSA04	PTD-RESIDE		.00						
HTCSCRSA05	PTD-RESIDE		.00						
HTCSCRSA06	PTD-RESIDE		.00						
HTCSCRSA07	HTCSC-CJAD		.00						
HTCSCSAFP04	SUBSTANCE		.00						
HTCSCSAFP05	SUBSTANCE		.00						
HTCSCSAFP06	SUBSTANCE		.00						
HTCSCSAFP07	HTCSC-GOV		.00						
HTCSCSAFP08	HTCSC-GOV		.00						
HTCSCSAFP09	HTCSC-384		.00						
HTCSCSAFP10	HTCSC-384		.00						
HTCSCSAFRE07	HTCSC-CJAD		.00						
HTCSCSAFRE08	HTCSC-CJAD		.00						
HTCSCSAFRE09	HTCSC-CJAD		.00						
HTCSCSAFRE10	HTCSC-CJAD		.00						
HTCSCSOU02	DTP SEX OF		.00						
HTCSCSOU03	DTP SEX OF		.00						
HTCSCSOU04	DTP SEX OF		.00						
HTCSCSOU05	DTP SEX OF		.00						
HTCSCSOU06	DTP SEX OF		.00						
HTCSCSOU07	HTCSC-SEX		.00						
HTCSCSOU08	HTCSC-SEX		.00						
HTCSCSOU09	HTCSC-SEX		.00						
HTCSCSOU10	HTCSC-SEX		.00						
HTCSCSOU11	HTCSC-SEX		.00						
HTCSCSUP02	WEST TX CO		.00						
HTCSCSUP03	WEST TX CO		.00						
HTCSCSUP04	WEST TX CO		.00						
HTCSCSUP05	WEST TX CO		.00						
HTCSCSUP06	WEST TX CO		.00						

TYPE:AF AGENCY

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
HTCSCSUP07	HTCSC-SUPE		.00						
HTCSCSUP08	HTCSC-SUPE		.00						
HTCSCSUP09	HTCSC-SUPE		.00						
HTCSCSUP10	HTCSC-SUPE		.00						
HTCSCTAIP	TREATMENT		.00						
HTCSCTAIP02	TREATMENT		.00						
HTCSCTAIP03	TREATMENT		.00						
HTCSCTAIP04	TREATMENT		.00						
HTCSCTAIP05	TREATMENT		.00						
HTCSCTAIP06	TREATMENT		.00						
HTCSCTAIP07	HTCSC-TREA		.00						
HTCSCTAIP08	HTCSC-TREA		.00						
HTCSCTAIP09	HTCSC-TREA		.00						
HTCSCTAIP10	HTCSC-TREA		.00						
HTCSCTAIP11	HTCSC-TREA		.00						
HTCSCCTCOMI	TEXAS COUN		.00						
HTCSCCTCOMI02	TEXAS COUN		.00						
HTCSCCTCOMI03	TEXAS COUN		.00						
HTCSCCTCOMI04	TEXAS COUN		.00						
HTCSCVINE04	HTCSC-VICT		.00						
HTCSCVINE09	HTCSC-OAG		.00						
HTCSCVINE10	HTCSC-OAG		.00						
HTCSCVINE11	HTCSC-OAG		.00						
HTCSCVOCA	HTCSC-VICT		.00						
HTCSCVOCA06	HTCSC-VICT		.00						
HTCSCVOCA08	HTCSC-GOV		.00						
HTCSCVOCA09	HTCSC-GOV		.00						
HTCSCVOCA02	HTCSC-VICT		.00						
HTCSCVOCA03	HTCSC-VICT		.00						
HTCSCVOCA04	HTCSC-VICT		.00						
HTCSCVOCA05	HTCSC-VICT		.00						
HTCSCVOCA06	HTCSC-CJAD		.00						
HTCSCVOCA07	HTCSC-CJAD		.00						
HTCSCVOCA08	HTCSC-CJAD		.00						
HTCSCVOCA09	HTCSC-CJAD		.00						
HTCSCVOCA10	HTCSC-CJAD		.00						
HTCSCVSR02	PTD-VICTIM		.00						
HTCSC243DC08	243RD DRUG		.00						
HTCSC243DC09	243RD DRUG		.00						
HTCSC243DC10	243RD DRUG		.00						
HTCSC243DC11	243RD DRUG		.00						
HTCSC384DC11	384TH DRUG		.00						
HTCSC384SA09	HTCSC-384T		.00						
HTCSC384SA10	HTCSC-384T		.00						
HTCSC384SA11	HTCSC-384T		.00						



TYPE:AF AGENCY

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
WTCSC84DHI08	WTCSC-DNI		.00						
WTCSC84DHI09	WTCSC-DNI		.00						
WTCSC84DHI10	WTCSC-DNI		.00						
WTCSC84TAI08	WTCSC-TAIP		.00						
TYPE AF SUBTOTAL			.00						

TYPE:CP CAPITAL PROJECTS FUNDS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CPAGRICOOBPU	CAPITAL PR		.00						
CPAGUADULCE	CAPITAL PR		.00						
CPARMYRES12	CAPITAL PR		.00	83,256					
CPASCARATESP	CAPITAL PR		.00						
CPASCGOLFCS	CP-ASCARAT		.00						
CPASCPKIMO7	CAPITAL PR		.00	391,796					
CPASCRTEBRDG	CAPITAL PR		.00						
CPCAPESCSCK	CAP PROJ-C		.00						
CPCAPITAL01	CAPITAL PR		.00	770,720					
CPCAPITAL02	CAPITAL PR		.00						
CPCAPITAL07	CAPITAL PR		.00	63,142	21,616	-18,130	3,486		3,486
CPCAPITAL12	CAPITAL PR		.00	-5,000	341,318	-268,677	72,641		72,641
CPCAPOUTLAYS	CAPITAL PR		.00						
CPCHFURNISH	CAPITAL PR		.00						
CPCHRNVAI07	CAPITAL PR		.00						
CPCNTYCAPIMP	CAPITAL PR		.00	1,222,800	3,683,883		3,683,883		3,683,883
CPCNTYCAP12	CAPITAL PR		.00	858,350	-1,142,989	1,142,989			
CPCNTYFLT12	CAPITAL PR		.00	216,766	-150,482	150,482			
CPCOCAPIMP04	CAPITAL PR		.00	11,005					
CPCOCAPR1VPK	CAPITAL PR		.00	199,807					
CPCOLISEUMRE	CAPITAL PR		.00						
CPCOLISEUM02	COLISEUM C		.00						
CPCOURTHSE02	CAPITAL PR		.00						
CPCOURTHSE95	CAPITAL PR		.00						
CPCOURTHSE98	CAPITAL PR		.00						
CPCTRHSIMP12	CAPITAL PR		.00	86,569					
CPDATAPROCUP	CAPITAL PR		.00						
CPDTFCIMP07	CAPITAL PR		.00						
CPEASTANX12	CAPITAL PR		.00	51,051	-26,105	26,105			
CPEASTLAKE	CAPITAL PR		.00						
CPELECTIONS	CAPITAL PR		.00						
CPMONTPARK	CP EAST MO		.00						
CPERPSFTWR12	CAPITAL PR		.00	2,720					
CPFABENSPOE	CP-FABENS		.00						
CPFLDCNTL07	CAPITAL PR		.00						
CPITDUPGRADE	CAPITAL PR		.00						
CPITMICHV12	CAPITAL PR		.00						
CPJAIL	CAPITAL PR		.00						
CPJAILAN12	CAPITAL PR		.00	2,251,648					
CPJAILIMPROV	CAPITAL PR		.00						
CPJAILMODULE	CAPITAL PR		.00						
CPJAILROOF12	SHERIFF JA		.00	324,395	730,785	-730,785			
CPJPDROOF12	CAPITAL PR		.00						
CPJUVJUSXP07	CAPITAL PR		.00	-1,770					
CPJUVPROBADM	CAPITAL PR		.00						

TYPE:CP CAPITAL PROJECTS FUNDS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CPLANDMARK	CAPITAL PR	.00							
CPLANDMARK02	CAPITAL PR	.00							
CPLSJAEXP07	CAPITAL PR	.00	2,282,929						
CPLYPRKPPCT3	CAPITAL PR	.00							
CPMDRBLDG	CAP PROJ-M	.00							
CPMDRRNVT07	CAPITAL PR	.00							
CPMVANNEX	CAPITAL PR	.00							
CPMVIANNEX	CAPITAL PR	.00							
CPNEANNECPO2	CAPITAL PR	.00							
CPNEANNEC	CAPITAL PR	.00							
CPNEANNEC02	CAPITAL PR	.00							
CPNMANEX12	CAPITAL PR	.00	179,428						
CPODONELLPRK	CAPITAL PR	.00							
CPOCAPEQ07	CAPITAL PR	.00	1,931,270						
CPOUTLAYS98	CAPITAL PR	.00							
CPARKIMPROV	CAPITAL PR	.00							
CPARKING05	CAPITAL PR	.00							
CP25RADIO12	CAPITAL PR	.00	605,301	387,613	-387,613				
CPRSHAREHOU5	CAPITAL PR	.00							
CPRURALPRK07	CAPITAL PR	.00							
CPSANELIJO2	CAPITAL PR	.00							
CPSANELIPK07	CAPITAL PR	.00							
CPSHADROOF12	CAPITAL PR	.00	513,240						
CPSHERVEH12	CAPITAL PR	.00	3,201,077						
CPSNELRPK07	CAPITAL PR	.00							
CPSOADMINBLD	CAP PROJ-S	.00							
CPSPARKPRK04	CAPITAL PR	.00							
CPSPARKSAP	CP-SPARKS	.00							
CPSPORTSPARK	CAPITAL PR	.00							
CPTAXCAP07A	CAPITAL PR	.00	6,109,048						
CPTGLDPOE07	CAPITAL PR	.00	1,816,299						
CPTGPOE12	CAPITAL PR	.00	3,022,967						
CPTIMEATTEND	CP TIME AN	.00							
CPTINFRST07	CAPITAL PR	.00	363,886						
CPTMISEQP07	CAPITAL PR	.00							
CPUVANNEX07	CAPITAL PR	.00	18,058						
CPVINTONPK07	CAPITAL PR	.00	160,502						
CPWESTHYPK07	CAPITAL PR	.00							
CPWSINFRA07	CAPITAL PR	.00	107,261						
CPYTSRFAC07	CAPITAL PR	.00	353,931						
TIMEATTEND	CP TIME AN	.00							
TYPE CP SUBTOTAL		.00	27,192,452	3,845,639	-85,629	3,760,010			3,760,010

TYPE:DS DEBT SERVICE-GOVERNMENTAL

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CERTOBLIG01	CERT. OF 0	.00	502,900	502,900			502,900		502,900
CERTOBLIG02	CERT. OF 0	.00							
CERTOBLIG07	CERT. OF 0	.00	3,420,831	3,462,332		38,899	3,501,231		3,501,231
CERTOBLIG12	CERT. OF 0	.00	7,336,703	7,175,238		312	7,175,550		7,175,550
CERTOBLIG90	CERT. OF 0	.00							
CERTOBLIG92A	CERTIFICAT	.00							
CERTOBLIG93	CERT. OF 0	.00							
CERTOBLIG94	CERT. OF 0	.00							
CERTOBLIG97	CERT. OF 0	.00							
CERTOBLIG98	CERT. OF 0	.00							
CONTOBLIG90	CONTRACTUA	.00							
GOBONDSCH88	G.O. BONDS	.00							
GOJAILBONDS9	G.O. JAIL B	.00							
GOREFBONDS92	G.O. REFUND	.00							
GOREFUND01	G.O. REFUN	.00							
GOREFUND02	G.O. REFUN	.00							
GOREFUND02A	G.O. REFUN	.00							
GOREFUND07	G.O. REFUN	.00	4,471,369	5,429,869	-800		5,429,069		5,429,069
GOREFUND11	G.O. REFUN	.00	3,307,419	2,918,544	-1,975		2,916,569		2,916,569
GOREFUND85	G.O. REFUN	.00							
GOREFUND92B	G.O. REFUN	.00							
GOREFUND93B	G.O. REFUN	.00							
GOREFUND93C	G.O. REFUN	.00							
GOREFUND98	G.O. REFUN	.00							
TCERTOBL07A	TAX CERT.	.00	843,760	853,810	8,454		862,264		862,264
TYPE DS SUBTOTAL		.00	19,882,982	20,342,693	44,890	20,387,583			20,387,583

TYPE:EP ENTERPRISE

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CNTYSOLIDWAS	COUNTY SOL	.00	370,488	662,393	-4,678	657,715			657,715
COLREVBON	COLONIA RE	.00		500,000	-500,000				
CREVBNDIAS	COLONIA RE	.00		4,500	14,661	19,161			19,161
EMONCONST00A	EAST MONTA	.00							
EMONCONST97A	EAST MONTA	.00							
EMONCONST97B	EAST MONTA	.00		36,469	1	36,470			36,470
EMONRESERVE	EAST MONTA	.00		94,943	6,120	101,063			101,063
EMONWATER	ENTERPRISE	3.00	738,974	1,548,563	321,283	1,869,846			1,869,846
EMON00AI&S	EAST MONTA	.00	128,150						
EMON97AI&S	EAST MONTA	.00	62,900	61,925	-975	60,950			60,950
EMON97BI&S	EAST MONTA	.00							
EMON98AI&S	EAST MONTA	.00							
MAYBNDIAS	MAYFAIR BO	.00	7,141	6,120	3,955	10,075			10,075
MAYFAIRBONDS	MAYFAIR NU	.00							
RURDEVEMO1	RURAL DEVE	.00							
RURDEVMMN10	RURAL DEVE	.00							
SQDANSEW13	SQUARE DAN	.00		100,000	-100,000				
WATSVSREPAIR	WATER SYST	.00		2,400		2,400			2,400
TYPE EP SUBTOTAL		3.00	1,307,653	3,017,313	-259,633	2,757,680			2,757,680

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
ACCESSMATCH	ACCESS AND	.00	6,169	9,777	-273	9,504		-265	9,239
ADACOORD	ADA COORDI	1.00	66,772	73,175	-600	72,575	-280		72,295
ADJUDICATION	ADJUDICATI	.00							
AGRICULTURAL	AGRILIFE E	8.00	226,286	286,292		286,292	-2,112		284,180
AGUADULCECC	AGUA DULCE	.00	7,286	9,316		9,316	-790	790	9,316
AIRPORTGF	FABENS AIR	.00	273	13,300	-6,000	7,300	-2,800		4,500
ALTSCHOSUPM	ALTERNATIV	.00							
AMBULANCE	AMBULANCE	.00							
AMBULANCESVC	AMBULANCE	.00	407,052	407,052		407,052			407,052
ANCLLLBLDMNT	ANCLLLIARY	.00	3,944	14,200	-6,000	8,200			8,200
ANIMALCONTRL	ANIMAL CON	3.00	298,958	423,603	862	424,465			425,003
ASCARATE	ASCARATE R	18.00	1,257,298	1,360,451	-19,277	1,341,174	538	-355	1,340,819
ASCARATEANX	ASCARATE A	.00	8,193	58,385	20,879	79,264			79,264
ASSOCFAMCRT1	ASSOCIATE	.00	466,441	490,554	6,720	497,274	-15,234	-482,040	412,557
ASSOCFAMCRT2	ASSOCIATE	4.00	387,565	412,025	6,600	412,625	-68		412,557
ASSOCFAMCRT3	388TH ASSO	5.00	404,456	452,062	6,400	458,462	-7,108		451,354
ASSOCFAMCRT4	ASSOCIATE	3.00	307,138	344,472	6,824	351,296	-6,804		344,492
AUDITOR	COUNTY AUD	55.00	4,008,161	4,503,520	6,114	4,509,634		-470,518	4,039,116
BAILBONDBRD	BAIL BOND	.00		3,000		3,000			3,000
BCM	BORDER CHI	22.00	302,403	1,404,464	858	1,405,322		-306	1,405,016
BCMCMATCH	BORDER CHI	.00							
BOSQUEMATCH	BOSQUE BON	.00							
BUDGET	BUDGET AND	6.00					4,578	321,088	325,666
BURIALS	BURIALS (F	.00	58,050	101,365		101,365	-21,365		80,000
CA	COUNTY ATT	71.00	6,221,443	6,788,596	-153,169	6,635,427	163,087	5,471	6,803,985
CABOND	COUNTY ATT	.00							
CAEMERGENCE	CA EMERGEN	2.00	131,790	154,693		154,693			154,693
CAENVIRONGF	COUNTY ATT	.00							
CANCENTERMNT	CANUTILLO	.00							
CANUTILLOCC	CANUTILLO	.00							
CANUTILLOMNT	CANUTILLO	.00							
CAPRODRERSM	CA PROTECT	.00							
CARETGH	COUNTY ATT	8.00	811,286	954,552		954,552			954,552
CARTPROGRAM	COMMUNITY	.00							
CATEENCRT	COUNTY ATT	.00	55,231	59,096	-59,096				
CATEENCRT2	COUNTY ATT	.00	48,710	57,877	-57,877				
CCCRIMECOL	COUNTY CLK	24.00	839,021	945,256	588	945,844	-588	-465,929	479,327
CCHEALTH	CITY-COUNT	.00							
CCJUDGES	COUNTY COU	8.00	1,424,854	1,472,892		1,472,892			1,472,892
CCMJUDGES	COUNTY CRI	4.00	809,735	834,055		834,055			834,055
CCRIMC1	COUNTY CRI	3.00	249,148	265,201	7,878	273,079	-7,855		265,224
CCRIMC2	COUNTY CRI	5.00	360,563	384,508	7,160	391,668	-7,300		384,368
CCRIMC3	COUNTY CRI	3.00	216,595	234,816		234,816			234,816
CCRIMC4	COUNTY CRI	3.00	233,260	241,602	7,387	248,989	-7,000		241,989



TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CC1	COUNTY COU	3.00	225,802	245,189	6,921	252,110	-7,243	260	245,127
CC2	COUNTY COU	3.00	239,708	250,562	6,632	257,194	-6,800		250,394
CC3	COUNTY COU	3.00	251,769	265,743	5,812	271,555	-6,184		265,371
CC4	COUNTY COU	3.00	232,428	255,505	7,463	262,968	-7,663		255,305
CC5	COUNTY COU	3.00	244,294	262,615	6,294	268,909	-6,800		262,109
CC6	COUNTY COU	3.00	235,714	251,025	6,942	257,967	-6,968	-30	250,969
CC7	COUNTY COU	3.00	263,288	287,836	7,818	295,654	-7,818		287,836
CC8	COUNTY COU	.00							
CC9	COUNTY COU	.00							
CDP	INFORMATIO	64.00	6,551,800	8,848,483	449,057	9,297,540	-412,899	22,142	8,906,783
CENSUS2000	CENSUS 200	.00							
CENTERDEAF	CENTER OF	.00							
CHARITIES	CHARITIES	.00							
CHILDAUSE	CHIL D ABUS	.00							
CHILDPROTEC	CHIL D PROT	.00	674,425	700,000	111,363	811,363		-1,011	810,352
CHILDMBRD	CHIL D WELF	.00	18,320	83,000		83,000	-33,000		50,000
CHILDMFEES	CHIL D WELF	.00	1,176,124	1,041,398	1,169,085	2,210,483	-1,096,569		1,113,914
CNTYCLERK	COUNTY CLE	61.00	2,587,875	2,807,804	7,056	2,814,860	-19,827		2,795,033
COLISEUMGF	COLISEUM-G	.00							
COMMCCENTER	COMMUNICAT	.00	16,059						
COMMCRMAINT	COMMUNITY	.00	3,002	8,500		8,500			8,500
COMMCRTSVCS	COMMISSIO	.00							
COMMCSCDREIM	COMM SUPER	.00							
COMMDEV	COMMUNITY	.00							
COMMISSNER1	COMMISSIO	3.00	190,541	214,446		214,446			214,446
COMMISSNER2	COMMISSIO	3.00	207,011	216,309	85	216,394		93	216,487
COMMISSNER3	COMMISSIO	3.00	199,164	213,202		213,202			213,202
COMMISSNER4	COMMISSIO	3.00	213,499	230,037	178	230,215			230,215
COMMSVCS	COMMUNITY	4.00	337,504	364,935		364,935	-142		364,793
COMMSVCSMD	COMMUNITY	.00							
COMMUNITY	COMMUNITY	.00	580,431	600,810	-21,201	579,609	-11,672		567,937
COMMUNITYPR	COMMUNITY	.00							
CONSTABLE1	CONSTABLE	4.00	257,643	286,595	8,073	294,668	-22,544	200	272,324
CONSTABLE2	CONSTABLE	3.00	201,317	216,921		216,921	-8,363	150	208,708
CONSTABLE3	CONSTABLE	5.00	264,656	285,967	54,883	340,850	-64,939	200	276,111
CONSTABLE4	CONSTABLE	4.00	263,962	286,214		286,214	-6,098	2,670	282,786
CONSTABLE5	CONSTABLE	3.00	201,501	214,006		214,006	-320	150	213,836
CONSTABLE6	CONSTABLE	6.00	320,457	412,420	8,525	420,945	-10,114	300	411,131
CONSTABLE7	CONSTABLE	5.00	252,236	265,147	42,487	307,634	-43,594	200	264,240
CONSTRUCTMGT	CONSTRUCTI	.00							
COUNCIL	COUNCIL OF	24.00	6,853,660	6,688,649	2,562,640	9,251,289	-1,225,793	-94,318	7,931,178
COUNTMEIN	COUNT ME I	.00							
COUNTYADMIN	COUNTY ADM	7.00						716,903	716,903
COUNTYJUDGE	COUNTY JUD	4.00	577,865	622,629	135	622,764	-303,821		318,943
COURTADMIN	COUNTY COU	18.00	757,547	886,115	55,079	941,194	-55,079	-194,455	691,660

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CRIMDC1	CRIMINAL D	3.00	236,657	252,418	5,972	258,390	-6,195		252,195
DA	DISTRICT A	165.00	13,102,321	14,627,385	351,242	14,978,627	-312,129	-315	14,666,183
DAGUNVIOL	DA COMMUNI	.00							
DIMS	D.A.-DIMS	.00	389,820	391,966	35,948	427,914			427,914
DIMSMAGISTRA	D.A.-DIMS	.00	21,903	22,217		22,217			22,217
DISTCLERK	DISTRICT C	89.00	4,033,126	4,356,173	1,243	4,357,416	-8,480		4,348,936
DJUDGESAL	DISTRICT J	17.00	310,300	313,651		313,651			313,651
DOMESTICRELA	DOMESTIC R	28.00	1,505,134	1,784,626	-111,129	1,673,497	108,984	1,426	1,783,907
DOMESTICVIOL	DOMESTIC V	.00	112,052	125,836	3,524	129,360		1,082	130,442
DOWNTOWNMGT	DOWNTOWN M	.00							
EASTANEX	EAST SIDE	.00							
ECONDEVELOP	ECONOMIC D	.00			39,523	39,523			39,523
ELECTIONS	ELECTIONS	15.00	1,014,367	1,536,641	37,209	1,573,850	-232,524	93,461	1,434,787
EMERGENCYMGM	EMERGENCY	.00		94,250		94,250			94,250
EMSOLUTMATCH	EMERG SOLU	.00	24,194						
ENVENOFFM	ENVIRONMEN	.00							
EPCMP	EL PASO CO	.00						800,000	800,000
ESGCITYMATCH	EMERG SOLU	.00	25,545						
ESG2CITMATCH	EMERG SOLU	.00	20,261						
ETHICSCOMM	ETHICS COM	.00							
FABENSCC	FABENS COM	.00	4,214	5,346	-388	4,958			4,958
FACILITIES	FACILITIES	50.00	2,693,796	3,150,393	84,467	3,234,860	-94,671	236,268	3,376,457
FAMILYCOURT1	FAMILY COU	.00							
FAMILYCOURT2	FAMILY COU	.00							
FAMILYCOURT3	FAMILY COU	.00							
FEMAFLDMATCH	FEMA FLOOD	.00							
FLEETMGT	FLEET MANA	.00		105,771	10,932	116,703		-116,703	
FOSTERGPP	FOSTER GRA	.00							
FRIENDSLAKE	FRIENDS OF	.00	661	851		851			851
GADMINGF	GENERAL AN	.00	9,366,750	16,235,107	-626,772	15,608,335	-559,887	11,245,767	26,294,215
GALLEGOSPOOL	GALLEGOS P	.00							
GANGVIOLENCE	GANG VIOLE	.00							
GASSISTANCE	GENERAL AS	11.00	666,543	772,251		772,251	-53,274	52,122	771,099
GFWISC	GENERAL FU	.00							
GOLFCOURSE	ASCARATE G	17.00	1,350,874	1,497,173	-9,175	1,487,998	-5,403		1,482,595
HISTORICAL	HISTORICAL	.00							
HREMURGENCE	HUMAN RESO	4.00	141,908	240,221		240,221			240,221
HRWTCSD	HR-NEST TX	3.00		98,463	105,977	204,440		7,627	212,067
HUMANRES	HUMAN RESO	24.00	1,434,644	1,801,930	-65	1,801,865	-31,577	-116,622	1,653,666
IMPACTCRT	IMPACT COU	.00							
INDDEFENSEEN	INDIGENT D	.00	377,106	555,659	-555,659				
INFRADEVELOP	INFRASTRUC	1.00		99,601		99,601	-3,355	4,021	100,267
JAIBSHERIFFM	SHERIFF-JU	.00							
JPDCCOMBASD	JPD COMMUN	17.00	1,135,712	1,125,131	-52,691	1,072,440			1,072,440
JP1	JUSTICE OF	4.00	277,846	293,369	1,452	294,821	-1,994	1,326	294,153



TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
JP2	JUSTICE OF	8.00	401,005	444,073		50	444,123	-130	443,993
JP3	JUSTICE OF	9.00	403,360	444,674		178	444,852	1,319	446,171
JP4	JUSTICE OF	8.00	403,958	455,527		135	455,662	-17,105	438,557
JP5	JUSTICE OF	7.00	334,812	384,213		135	384,348	-621	383,726
JP6	JUSTICE OF	10.00	464,464	517,226		178	517,304	171	518,075
JP6PLACE2	JUSTICE OF	7.00	349,382	402,752		135	402,887	-5,117	397,770
JP7	JUSTICE OF	9.00	421,854	517,499		178	517,677	-38,258	479,419
JUVCHALL	JUV PROB C	49.00	2,422,855	2,675,838	209,442	2,885,280			2,885,280
JUVCOURTREFE	JUVENILE C	6.00	460,716	514,288		5,630	519,918	-6,261	513,657
JUVCOURTREF2	JUVENILE C	5.00	420,237	449,586		7,100	456,686	-8,015	448,671
JUVDETA1N	JUVENILE P	.00		165,000	-20,000		145,000		145,000
JUVDETAEN	JUVENILE D	51.00	2,517,401	2,521,104	180,733	2,701,837			2,701,837
JUVENILEPROB	JUVENILE P	.00							
JUVINT	JUVENILE P	.00	9,254	5,000			5,000		5,000
JUVINTSUPMAT	JUV INTENS	.00							
JUVJUSTACCTM	JUV JUSTIC	.00							
JUVKITCHEN	JUVENILE K	8.00		216,817	359,396	576,213			576,213
JUVMENTLHLTH	JUV MENTAL	.00							
JUVPROB	JUVENILE P	61.00	5,320,153	5,569,832	-637,236	4,932,596		101	4,932,697
JUVPROBTRIAD	JUVENILE P	.00							
JUVPROSECUT	JUV. PROS.	.00							
KEEPELPASOBE	KEEP EL PA	.00							
KELLOGGCP	KELLOG COM	.00							
LAKEBOATRGM	ASCARATE L	.00							
LANDMARK	LANDMARK B	.00							
LIBRARY	LIBRARY 57	.00							
LIFEMGMT	LIFE MANAG	.00	80,042	100,000			100,000		100,000
LOSORTALES	LOS PORTAL	.00							
MAGISTRATEI	CRIMINAL L	7.00	495,075	525,245	6,905	532,150	-6,905	-82,622	442,623
MAGISTRATEII	CRIMINAL L	.00							
MEDEXAMNT	MEDICAL EX	.00	42,881	45,536	-15,000	30,536	15,000	35,000	80,536
MEDICAL EXAM	MEDICAL EX	22.00	1,411,043	2,387,607		2,387,607	-74,848	4,883	2,317,642
MEDICEXAMNT	MEDICAL EX	.00							
MENTALHLTH	MENTAL HEA	.00	1,217,096	1,427,000	359,482	1,786,482	-307,549		1,478,933
MHSSALIVIANE	MENTAL HLT	.00	125,080						
MHSSJPD	MENTAL HLT	.00	213,842						
MONTANAVCC	MONTANA VI	.00							
MVALLEYANNEX	MISSION YA	.00	35,310	39,953			39,953		39,953
WEANNEX	NORTHEAST	.00	40,666	46,569			46,569		46,569
NUTRITION	NUTRITION	.00	250,000	275,000			275,000		275,000
NUTRITIONADM	NUTRITION	11.00	507,311	563,094		563,094	-5,864	1,100	558,330
NWANNEX	NORTHWEST	.00	9,767		86,547		96,314		96,314
PARKING	PARKING GA	4.00	162,098	231,826		231,826	-250		231,576
PARKMAINT	PARK AND S	.00	6,997	8,000		733	8,733		8,733
PARKSWILDM	PARKS AND	.00							

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
PDPROBSMATCH	PUBLIC DEF	.00	15,070	31,510	17,946	49,456		-12,912	36,544
PERSONNEL	PERSONNEL	.00							
PHSERVICES	PUBLIC HEA	.00	552,439	895,010		895,010		-81,780	813,230
PLAN&DEVELOP	PLANNING A	.00	81,657						
PLANDEPT	PLANNING D	.00							
PLANMGMTSVCS	PLANNING &	.00							
PLANNINGDEPT	PLANNING D	.00							
PLANNINGDM	PLANNING D	.00							
POLICEACCTM	POLICE ACC	.00							
PROBATE	PROBATE CO	8.00	742,165	776,033	83,727	859,760	-79,232		780,528
PROBATECRT2	PROBATE CO	8.00	763,349	805,489	49,421	854,910	-42,068		812,842
PROBATERVL	PROBATE CO	.00							
PROJAMISTAD	PROJECT AM	.00							
PROJFUTURE	PROJECT FU	13.00	22,426	18,239		18,239			18,239
PRORDERMATCH	PROTECTIVE	.00	79,572	78,761		8,598	87,359		87,360
PROTORDERCRT	PROTECTIVE	1.00	142,287	163,851			163,851		163,851
PUBLICDEFEND	PUBLIC DEF	60.00	5,322,340	5,696,350	747,530	6,443,880	-733,043	60,000	5,770,837
PUBKSFACMS	PUBLIC WOR	.00							
PURCHASING	PURCHASING	24.00	1,211,840	1,448,844		1,448,844		1,467	1,450,311
QUALTYLIFE	QUALITY OF	.00		1,260		1,260		-315	945
RETIRESVP	RETIRED SE	.00							
RISKMGMT	RISK MANAG	.00							
RISKPOOL	RISK POOL	.00							
ROADBRIDGEGF	GENERAL AN	13.00			1,273,732	1,273,732		-31,093	1,242,639
RURALPARKS	RURAL PARK	6.00	223,051	249,683		249,683		55,000	304,683
RURALTRANSIT	RURAL TRAN	.00		137,100	6,562	143,662		227,817	371,479
SANELICTRMNT	SAN ELIZAR	.00							
SANELIJAIL	SAN ELIZAR	.00							
SANELIMAINT	SAN ELIZAR	.00							
SEMAGEINSPEC	ON-SITE SE	4.00	134,899	176,926		176,926		-3	182,063
SHCOPSMOORM	SHERIFF-CO	.00							
SHCRIMVICTM	SHERIFF-CR	.00							
SHELTERFBW	SHELTER FO	.00							
SHERAUCTPRGF	SHERIFF'S	.00	7,158	80,000		80,000			80,000
SHERIFFACADT	SHERIFF AC	6.00	632,589	545,321	41,307	586,628	-44,143		542,485
SHERIFFAUTO	AUTO THEFT	.00							
SHERIFFBC1	SHERIFF-BC	7.00		707,081	47,335	754,416	-47,335		707,081
SHERIFFCIB	SHERIFF-CI	.00							
SHERIFFCID	SHERIFF-CI	88.00	7,566,303	7,677,406	110,473	7,787,879	-103,170		7,684,709
SHERIFFCOPS	COPS GRANT	.00							
SHERIFFDETEN	SHERIFF-DE	396.00	36,498,634	37,604,847	1,760,759	39,365,606	-3,231,407	-454,163	35,680,036
SHERIFFJAILA	SHERIFF-JA	347.00	33,140,213	33,752,583	823,378	34,575,961	-1,956,075	-82,651	32,537,235
SHERIFFLAN	SHERIFF-LA	80.00	8,753,764	9,081,583	34,101	9,115,684	-116,129		8,999,555
SHERIFFLOCO	OCAL LAH	.00							
SHERIFFPATRL	SHERIFF-PA	134.00	11,230,658	12,491,424	436,300	12,927,724	-434,610		12,493,114

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
SHERIFFSEC	COURTHOUSE	15.00	942,103	1,042,364	39,791	1,082,155	-40,034		1,042,121
SHERIFFTRCK	SHERIFF'S	.00							
SHERIFFTRNG	SHERIFF'S	.00							
SHERPROOFVEM	SHERIFF-BU	.00							
SHERTRINEE	SHERIFF TR	.00	324,246	436,156	34,578	470,734	-34,578	-436,156	
SMALLBUSDEV	SMALL BUSI	.00							
SOCTAXOFF	SOCORRO TA	.00							
SOHQMAINT	SHERIFF HE	.00	280	2,400	-1,860	540			540
SOLIDWASDISP	SOLID WAST	.00							
SOLIDWASTE	SOLID WAST	.00							
SOVOCAMATCH	SHERIFF-VI	.00			43,265	43,265			43,265
SPARKSCC	SPARKS COM	.00							
SPECIALDIVM	SPECIALIZE	.00							
SPORTSPARK	SPORTSPARK	8.00	606,537	847,545	-11,000	836,545	-4,443		832,102
SDANCEMATCH	SQUARE DAN	.00		100,000	-100,000				
SWIMMING	SWIMMING P	2.00	196,969	270,688		270,688	-5,408		265,280
TAXCRT	TAX COURT	.00							
TAXOFFICE	TAX OFFICE	72.00	3,145,961	3,459,720		3,459,720	-7,899	16,800	3,468,621
TAXOFFICER	TAX OFFICE	.00							
TECHVENTURES	TECHNOLOGY	.00							
TIBRSM	TX INCIDENT	.00							
TORNPOEOPER	GUADALUPE	.00		16,252	46,796	63,048	-2,732		60,316
VAMACAMATCH	VAMA-COUNT	.00							
VAMATRNMATCH	SHERIFF'S	.00							
VETERANS	VETERANS A	.00							
VICOORMATCH	VICTIM COO	.00							
VICSERLIAIM	SHERIFF-VI	.00							
VICTIMASSIS	VICTIM ASS	.00							
VICTIMWIT	VICTIM/WIT	.00	65,446	95,889	2,040	97,929		1	97,930
VRAPMATCH	VRAP GRANT	.00							
WASTEDISPOS	SOLID WAST	.00							
WORKERCOMPFG	WORKERS CO	.00	39,675	79,224		79,224			79,224
YOUTHYSVCS	YOUTH SERV	.00	74,374	66,111		66,111			66,111
YSLETAANNEX	YSLETA ANN	.00	79,546	66,111		66,111			66,111
ZONING	ZONING DEP	.00							
006THAJD	6TH ADMIN.	.00	92,168	92,168	2,744	94,912			94,912
008THCOURT	EIGHTH COU	3.00	27,467	27,676		27,676			27,676
034THDC	34TH DISTR	3.00	268,775	272,979	395	273,374	-280		273,094
041STDC	41ST DISTR	3.00	248,870	252,967	5,820	258,787	-5,820		252,967
041STDCCM	41ST DISTR	.00							
041STDCIMC	41ST DISTR	.00							
065THDC	65TH DISTR	5.00	354,325	362,075	6,627	368,702	-7,411	26,277	387,568
120THDC	120TH DIST	4.00	309,017	332,788	6,679	339,467	-6,578		332,889
168THDC	168TH DIST	3.00	224,202	239,275	6,056	245,331	-6,056		239,275
171STDC	171ST DIST	3.00	226,389	246,850	5,850	252,700	-5,850		246,850

TYPE:GF GENERAL FUND

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
205THDC	205TH DIST	3.00	247,313	252,068	5,820	257,888	-5,920		251,968
205THDCCM	205TH DIST	.00							
210THDC	210TH DIST	3.00	227,677	245,486	5,014	250,500	-5,900		244,600
243RDDC	243RD DIST	3.00	222,548	246,362	5,839	252,201	-6,949		245,252
243RDDCCM	243RD DIST	.00							
327THDC	327TH DIST	3.00	260,965	277,684	5,625	283,309	-6,594		276,715
346DCVETCRT	346DC-COMM	.00		700		700	-200		500
346THDC	346TH DIST	4.00	316,295	339,282	5,852	345,134	-5,900		339,234
383RDDC	383RD DIST	6.00	317,928	422,889	4,623	427,512	-5,378		422,134
384THDC	384TH DIST	7.00	476,743	517,317	6,080	523,397	-6,080		520,827
388THDC	388TH DIST	5.00	284,259	291,818	4,500	296,318	-4,640	3,510	363,335
409THDC	409TH DIST	3.00	238,232	254,592	4,780	259,372	-6,225	71,657	253,147
448THDC	448TH DIST	3.00	211,332	236,756		236,756	102		236,858
TYPE GF SUBTOTAL		2,587.00	217,999,495	244,249,556	9,708,719	253,958,275	-11,595,533	10,595,067	252,957,809

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
ACBRDCHILD03	A. C. BORDER		.00						
ACBRDCHILD05	A. C. BORDER		.00						
ACCESSVIS07	ACCESS AND		.00						
ACCESSVIS08	ACCESS AND		.00						
ACCESSVIS09	ACCESS AND		.00						
ACCESSVIS10	ACCESS AND		.00						
ACCESSVIS11	ACCESS AND		.00						
ACCESSVIS12	ACCESS AND		.00						
ACCESSVIS13	ACCESS & V		.00		65,549				
ACCESSVIS14	ACCESS & V		.00		2,639	-1,928	1,928		
ACCESSVIS15	ACCESS & V		.00			67,481	-67,481		
ACZOOOSIS11	ANIMAL CON		.00						
ADJUDRUGOF97	ADJUDICATI		.00						
ADMINSUPP00	ONDCP ADMI		.00						
ADMINSUPP01	ONDCP ADMI		.00						
ADMINSUPP02	ONDCP ADMI		.00						
ADMINSUPP03	ONDCP ADMI		.00						
ADMINSUPP04	ONDCP ADMI		.00						
ADMINSUPP05	ONDCP ADMI		.00						
ADMINSUPP06	ONDCP-ADMI		.00						
ADMINSUPP07	ONDCP-ADMI		.00						
ADMINSUPP08	ONDCP-ADMI		.00						
ADMINSUPP09	ONDCP-ADMI		.00						
ADMINSUPP10	ONDCP-ADMI		.00						
ADMINSUPP11	ONDCP-ADMI		.00	1,229					
ADMINSUPP08	ONDCP ADMI		.00						
ADMINSUPP09	ONDCP ADMI		.00						
AGUADULCEBOR	AGUA DULCE		.00						
AIRPORTMNT00	FABENS AIR		.00						
AIRPORTMNT03	FABENS AIR		.00						
AIRPORTMNT99	FABENS AIR		.00						
AIRPRTCONS02	FABENS AIR		.00						
AIRPRTCONS04	FABENS AIR		.00						
AIRQUALITY04	CONGESTION		.00						
ALTSCHOPR000	ALTERNATIV		.00						
ALTSCHOPR001	ALTERNATIV		.00						
ALTSCHOPR002	ALTERNATIV		.00						
ALTSCHOPR003	ALTERNATIV		.00						
ALTSCHOPR097	ALTERNATIV		.00						
ALTSCHOPR098	ALTERNATIV		.00						
ALTSCHOPR099	ALTERNATIV		.00						
ALTSCHOSUP00	ALTERNATIV		.00						
ALTSCHOSUP01	ALTERNATIV		.00						
ALTSCHOSUP97	ALTERNATIV		.00						
ALTSCHOSUP98	ALTERNATIV		.00						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
ALTSCHOSUP99	ALTERNATIV		.00						
APDSPOTLIT02	ADULT PROB		.00						
APDSPOTLIT03	ADULT PROB		.00						
ARROWCDETO8	CROOKED AR		.00						
ASCLAKEIMP00	ASCARATE P		.00						
ASCOUTDOOR01	ASCARATE P		.00						
ASCPKTRAIL01	ASCARATE P		.00						
ASCTREERANO2	ASCARATE T		.00						
AUTOCLONER13	AUTO CLONI		.00	3,247					
AUTOCLONER14	AUTO CLONI		.00		6,000	-6,000			
AUTOHEFTP00	AUTO THEFT		.00						
AUTOHEFTP01	AUTO THEFT		.00						
AUTOHEFTP98	AUTO THEFT		.00						
AUTOHEFTP99	AUTO THEFT		.00						
BANDIT08	OCDETF 200		.00						
BANDIT09	OCDETF 200		.00						
BCICJD12	BORDER CRI		.00	12,907					
BCICJD13	BORDER CRI		.00	1,476,626					
BCICJD14	BORDER CRI		.00		223,983	-223,983			
BCIFEDERAL12	BORDER CRI		.00	-27,081					
BCIFEDERAL13	BORDER CRI		.00	264,043	-111,626	111,626			
BCIFEDERAL14	BORDER CRI		.00		219,699	-219,699			
BCINTERPRJ11	BRD CHILDN		.00	70,791					
BCISTATE12	BORDER CRI		.00	77,836					
BCISTATE13	BORDER CRI		.00	378,946	111,626	-111,626			
BCISTATE14	BORDER CRI		.00		381,234	-381,234			
BCITREASUR12	BORDER CRI		.00	28,080					
BCITREASUR13	BORDER CRI		.00	12,000					
BCITREASUR14	BORDER CRI		.00		92,389	-92,389			
BCJUVDCTMP11	BRD CHILDN		.00	113,618					
BCMHC10	BCMHC OPER		.00						
BCMHC11	BCMHC OPER		.00						
BCMHC12	BCMHC OPER		.00	726,259					
BCMILITARY09	BORDER CHI		.00						
BCMILITARY10	BORDER CHI		.00						
BCNONTRAD12	BORDER CHI		.00	2,405					
BCROCA11	BORDER CHI		.00						
BLUEMONDAY11	BLUE MONDA		.00						
BLUEMONDAY12	BLUE MONDA		.00	172					
BLUEMONDAY13	BLUE MONDA		.00	2,986					
BONEMILLEX14	BONE MILL		.00		5,000	-5,000			
BOOKFUND00	INAUGURAL		.00						
BOOTSTRAP01	BOOTSTRAP		.00						
BOOTSTRAP06	BOOTSTRAP		.00						
BORDERCRFSP1	BORDER CRI		.00						



TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
BORDERCRIMPT	BORDER CRT	.00							
BORDERCRIM08	BORDER CRT	.00							
BORDERCRIM09	BORDER CRT	.00							
BORDERCRIM10	BORDER CRT	.00							
BORDERCRIM11	BORDER CRT	.00							
BORDERCRIM12	BORDER CRT	.00		-27					
BORDERSTAR08	PROJECT BO	.00							
BORDERSTAR11	PROJECT BO	.00	126,420						
BORDERSTAR12	PROJECT BO	.00	244,640						
BORDERSTAR13	PROJECT BO	.00	176,830						
BORDERSTAR14	PROJECT BO	.00		7,005	-7,005				
BORDERSTAR8B	PROJECT BO	.00		205,973	-205,973				
BOSQUECCF05	BOSQUE BON	.00							
BOSQUEEAD09	BOSQUE BON	.00							
BRDCHILDC003	BORDER CHI	.00							
BRDCHILDC004	BORDER CHI	.00							
BRDCHILDC005	BORDER CHI	.00							
BRDCHILDC006	BORDER CHI	.00							
BRDCHILDC007	BORDER CHI	.00							
BRDCHILDC008	BORDER CHI	.00							
BRDCHILDC009	BORDER CHI	.00							
BRDCHILDC09M	BORDER CHI	.00							
BREAKINGIN13	BREAKING B	.00	2,716						
BREAKINGIN14	BREAKING B	.00		5,000	-5,000				
BROKENHOME14	BROKEN HOM	.00		3,000	-3,000				
BUFFERZONE05	BUFFER ZON	.00							
BUILDOUT02	ONDCP-REGI	.00							
BULPROOFVE01	BULLET PRO	.00							
BULPROOFVE02	BULLET PRO	.00							
BULPROOFVE04	BULLET PRO	.00							
BULPROOFVE06	BULLET PRO	.00							
BULPROOFVE08	BULLET PRO	.00							
BULPROOFVE09	BULLET PRO	.00							
BULPROOFVE10	BULLET PRO	.00							
BULPROOFVE11	BULLET PRO	.00							
BULPROOFVE12	BULLET PRO	.00	4,667						
CACOMMJUVPR0	CA COMMUNI	.00							
CACOMMJUV00	CA COMMUNI	.00							
CACOMMJUV01	CA COMMUNI	.00							
CACOMMJUV99	CA COMMUNI	.00							
CAENVIRPR000	ENVIRONMEN	.00							
CAENVIRPR001	C.A. ENVIR	.00							
CAENVIRPR002	C.A. ENVIR	.00							
CAENVIRPR003	C.A. ENVIR	.00							
CAENVIRPR004	C.A. ENVIR	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CAENVIRPR099	ENVIRONMEN	.00							
CAINTERN	COUNTY ATT	.00							
CAJUINFESY05	CA EL PASO	.00							
CAJUINFESY06	CA EL PASO	.00							
CANTMYCDBG08	CANUTILLO	.00							
CANUCOPSC00	CANUTILLO	.00							
CANUTEDAPO0	CANUTILLO	.00							
CAPROORDERS01	CA PROTECT	.00							
CAPROORDERS02	CA PROTECT	.00							
CAPROORDERS03	CA PROTECT	.00							
CAPROORDERS04	CA PROTECT	.00							
CAPROORDERS05	CA PROTECT	.00							
CAPROORDERS06	CA PROTECT	.00							
CASHOCAPO3	CA SHOCAP	.00							
CASHOCAPO4	CA SHOCAP	.00							
CASOLIDWAS02	CA SOLID W	.00							
CATCHSPEED12	CATCHSPEED	.00	1,158						
CATCHSPEED13	CATCHSPEED	.00	2,992						
CAYOUTHOF04	CA YOUTH O	.00							
CCFVILLANM03	YILLALOBOS	.00							
CCRETREAT99	COMMISSION	.00							
CCSAPLANNING	COLONIA FU	.00							
CDBGLESURM03	LEISURE VA	.00							
CELEBRATIO00	PROJECT CE	.00							
CHATTYKAT13	CHATTYKATH	.00	2,835		8,000	-8,000			
CHATTYKAT14	CHATTYKATH	.00							
CHILDPROTS96	CHILD PROT	.00							
CHILDPROTS97	CHILD PROT	.00							
CHILDPROT100	CHILD PROT	.00							
CHILDPROT101	CHILD PROT	.00							
CHILDPROT102	CHILD PROT	.00							
CHILDPROT103	CHILD PROT	.00							
CHILDPROT104	CHILD PROT	.00							
CHILDPROT105	CHILD PROT	.00							
CHILDPROT106	CHILD PROT	.00							
CHILDPROT107	CHILD PROT	.00							
CHILDPROT108	CHILD PROT	.00							
CHILDPROT109	CHILD PROT	.00							
CHILDPROT110	CHILD PROT	.00							
CHILDPROT111	CHILD PROT	.00							
CHILDPROT112	CHILD PROT	.00	92,302						
CHILDPROT113	CHILD PROT	.00	709,290						
CHILDPROT114	CHILD PROT	.00		943,905	-943,905				
CHILDPROT98	CHILD PROT	.00							
CHILDPROT99	CHILD PROT	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CHILDMELF96	EL PASO CO	.00							
CHILDMVIDE0	CHILD WELF	.00							
CHLDCREDU04	SFSF CHILD	.00							
CIOTOPER09	CLICK IT O	.00							
CIOTOPER10	CLICK IT O	.00							
CIOTOPER11	CLICK IT O	.00							
CIOTOPER12	CLICK IT O	.00							
CIOTSTEP02	CLICK IT O	.00							
CIOTSTEP03	CLICK IT O	.00							
CIOTSTEP13	CLICK IT O	.00	7,713						
CIOTSTEP14	CLICK IT O	.00		4,992	-4,992				
CITYSAMSHA04	CITY SAMSH	.00							
CITYSAMSHA05	CITY SAMSH	.00							
CJAMEDIATP00	CJA MEDIAT	.00							
COLONIARDAP1	COLONIA RO	.00							
COLONIARDAP2	COLONIA RO	.00							
COLONIARDAP3	COLONIA RO	.00							
COLONIARDAP6	COLONIA RO	.00							
COLONIARDAP7	COLONIA RO	.00							
COLONIARDAP9	COLONIA RO	.00							
COLONIARDSP1	COLONIA RO	.00							
COLONIARDSP2	COLONIA RO	.00							
COLONIARDSP3	COLONIA RO	.00							
COLONIARDSP4	COLONIA RO	.00							
COLONIAREV12	COLONIA RE	.00	19,770						
COLONIDELR10	COLONIA DE	.00							
COLONIEDAPO2	COLONIA ED	.00							
COLONSELF02	COLONIA SE	.00							
COLONSELF06	COLONIA SE	.00							
COLONSELF10	COLONIA SE	.00	21,477						
COLPLUMBPROG	COLONIA PL	.00							
COLRDAP1	COLONIA RO	.00							
COLRDAP10	COLONIA RD	.00							
COLRDAP2	COLONIA RO	.00	180,931						
COLRDAP3	COLONIA RO	.00	302,730						
COLRDAP3B	COLONIA RD	.00	401,173						
COLRDAP4	COLONIA RO	.00							
COLRDAP5	COLONIA RO	.00							
COLRDAP6	COLONIA RO	.00	8,628						
COLRDAP7	COLONIA RO	.00							
COLRDAP8	COLONIA RO	.00							
COLRDAP9	COLONIA RO	.00							
COLRDAP3	COLONIA RD	.00							
COLRDAP5	COLONIA RD	.00							
COLROADAP1	COLONIA RO	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
COLROADAP10	COLONIA RO	.00							
COLROADAP3	COLONIA RO	.00							
COLROADAP4	COLONIA RO	.00							
COLROADAP5	COLONIA RO	.00							
COLROADAP6	COLONIA RO	.00							
COLROADAP7	COLONIA RO	.00							
COLROADAP8	COLONIA RO	.00							
COLROADAP9	COLONIA RO	.00							
COMDESOLVW11	COMMUNITY-	.00	12,936						
COMPCRIWHT01	CDP COMPUT	.00							
CONNINGTON00	CONNINGTON	.00							
CONNINGTON13	CONNINGTON	.00		168,637	-168,637				
CONQUISTAD	CONQUISTAD	.00							
CONSTEPDM08	CONSTABLE	.00							
CONTOBACCO04	TOBACCO CO	.00							
CONTOBACCO08	CONSTABLE	.00							
COPSCOLLCARD	COPS COLLE	.00							
COPSINSCH03	COPS IN SC	.00							
COPSINSCH10	COPS IN SC	.00							
COPSINSCH12	COPS IN SC	.00	36,728						
COPSINSCH14	COPS IN SC	.00		1,948,600	-1,948,600				
COPSMORE01	COPS MORE	.00							
COPSMORE02	COPS MORE	.00							
COPSSCHOOL99	COPS SCHOO	.00							
COPSTECHSU01	COPS TECHN	.00							
COPSTECH04	COPS TECHN	.00							
COPSTECPR010	COPS TECHN	.00	250,000						
COPSTRAIN03	COPS TRAIN	.00							
COPSUNIVH101	COPS UNIVE	.00							
COPSUNIVH101	COPS UNIVE	.00							
CO2TOBACCO10	CONSTABLE	.00							
CO3TOBACCO09	CONSTABLE	.00							
CO3TOBACCO10	CONSTABLE	.00							
CO3TOBACCO11	CONSTABLE	.00							
CO4CIOTINC13	CONSTABLE	.00	2,987						
CO4STEPDM13	CONSTABLE	.00	28,418						
CO4TOBACCO11	CONSTABLE	.00							
CO4TOBACCO12	CONSTABLE	.00							
CO6TOBACCO09	CONSTABLE	.00							
CO7TOBACCO10	CONSTABLE	.00							
CPDSPOTLIT02	CITY POLIC	.00							
CPDSPOTLIT03	CITY POLIC	.00							
CPOTARIZ03	ARIZONA HI	.00							
CPOTCALIF03	CALIFORNIA	.00							
CPOTNMX03	NEW MEXICO	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
CPOTSX03	SOUTH TEXA	.00							
CPOTSMB03	SMB HIDTA	.00							
CPSMEDIATPRO	CPS MEDIAT	.00							
CPSMEDIATP99	CPS MEDIAT	.00							
CRIMALIEN00	CRIMINAL A	.00							
CRIMENTUNTO7	CRIMINAL E	.00							
CRIMENTUNO7A	CRIMINAL E	.00							
CRIMHISTUP12	CRIMINAL H	.00	16,188						
CRUZZSALCIP04	CRUZ SALCI	.00							
CRYSTALINF14	CRYSTAL IN	.00		5,000	-5,000				
CUNADELVALLE	CUNA DEL V	.00							
DAARRAYAW10	DA-YAHA (A	.00							
DABORDERPR10	DA BORDER	.00							
DABORDERPR12	DA BORDER	.00	154,892						
DABORDERPR13	DA BORDER	.00	206,262						
DABORDERPR14	DA BORDER	.00	8,001	473,398	-473,398				
DABORDERPR15	DA BORDER	.00		34,435	-34,435				
DADEPBGAJ06	THE BYRN	.00	5,893						
DADEPBJAG07	THE BYRN	.00							
DADEPBJAG08	THE BYRN	.00							
DADEPBJAG09	THE BYRN	.00							
DADEPBJAG10	THE BYRN	.00							
DADEPBJAG10B	THE BYRN	.00	13,537						
DADEPBJAG11	THE BYRN	.00	15,747						
DADIMSPROJ00	D.A.-DIMS	.00							
DADIMSPROJ01	D.A.-DIMS	.00							
DADIMSPROJ02	D.A.-DIMS	.00							
DADIMSPROJ03	D.A.-DIMS	.00							
DADIMSPROJ04	D.A.-DIMS	.00							
DADIMSPROJ05	D.A.-DIMS	.00							
DADIMSPROJ06	D.A.-DIMS	.00							
DADIMSPROJ07	D.A.DIMS P	.00							
DADIMSPROJ08	D.A.DIMS P	.00							
DADIMSPROJ09	D.A. DIMS	.00							
DADIMSPROJ10	D.A. DIMS	.00							
DADIMSPROJ11	D.A. DIMS	.00							
DADIMSPROJ12	D.A. DIMS	.00							
DADIMSPROJ13	D.A. DIMS	.00	548,992						
DADIMSPROJ14	D.A. DIMS	.00	22,085	599,890	-599,890				
DADIMSPROJ15	D.A. DIMS	.00		646,882	-646,882				
DADIMSPROJ97	D.A.-DIMS	.00							
DADIMSPROJ98	D.A.-DIMS	.00							
DADIMSPROJ99	D.A.-DIMS	.00							
DAGUNY1003	DA COMM GU	.00							
DAHUDSPETH05	DA HUDSPET	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
DAINTERN98	DISTRICT A	.00							
DAJAG11	DISTRICT A	.00							
DAJAG12	DISTRICT A	.00							
DAJAG13	DISTRICT A	.00		11,861	-11,861				
DAJAG14	DISTRICT A	.00		12,931	-12,931				
DAJOINTPRO00	ONDCP DA J	.00							
DAJOINTPRO01	ONDCP DA J	.00							
DAJOINTPRO02	ONDCP DA J	.00							
DAJOINTPRO03	ONDCP DA J	.00							
DAJOINTPRO04	ONDCP DA J	.00							
DAJOINTPRO05	ONDCP DA J	.00							
DAJOINTPRO06	ONDCP DA J	.00							
DAJOINTPRO07	ONDCP DA J	.00							
DAJOINTPRO08	ONDCP-DA J	.00							
DAJOINTPRO09	ONDCP-DA J	.00							
DAJOINTPRO10	ONDCP-DA J	.00							
DAJOINTPRO11	ONDCP-DA J	.00	27,198						
DAJOINTPRO12	ONDCP-DA J	.00	459,624						
DAJOINTPRO13	ONDCP-DA J	.00	99,820	68,240	-68,240				
DAJOINTPRO14	ONDCP-DA J	.00		599,391	-599,391				
DAJOINTPRO96	ONDCP DA J	.00							
DAJOINTPRO97	ONDCP DA J	.00							
DAJOINTPRO98	ONDCP DA J	.00							
DAJOINTPRO99	ONDCP DA J	.00							
DANTIGANG07	ANTI-GANG	.00							
DAPROSARRA10	DA PROSECU	.00							
DATABASE03	ONDCP-DATA	.00							
DATXEXILEP00	DA TEXAS E	.00							
DATXEXILEP01	DA TEXAS E	.00							
DAVINE00	DA VICTIM	.00							
DAVINE01	DA VICTIM	.00							
DAVINE02	DA VICTIM	.00							
DAVINE04	DA VICTIM	.00							
DAVINE05	DA VICTIM	.00							
DAVINE07	DA VICTIM	.00							
DAVINE08	DA VICTIM	.00							
DAVINE09	DA VICTIM	.00							
DAVINE10	DA VICTIM	.00							
DAVINE11	DA VICTIM	.00							
DAVINE12	DA VICTIM	.00							
DEEPTREAD14	DEEP TREAD	.00		5,000	-5,000				
DESERTSMEP13	DESERT SME	.00	2,460						
DETOX	EPCO ALCOH	.00							
DHEENTERP11	ONDCP-DHE	.00	27,000						
DHEENTERP12	ONDCP-DHE	.00	2,515	-8,000	8,000				



TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
DHEFUGIT11	ONDGP-DHE	.00							
DHEINTEL09	ONDGP-DHE	.00							
DHEINTEL10	ONDGP-DHE	.00							
DHEINTEL11	ONDGP-DHE	.00							
DHEINTEL12	ONDGP-DHE	.00	16,167						
DHEMANAGE10	ONDGP-DHE	.00	11,109						
DHERIC07	ONDGP-DHE	.00							
DHESTASH09	ONDGP-DHE	.00							
DHESTASH10	ONDGP-DHE	.00							
DHETRANSP07	ONDGP-DHE	.00							
DHETRANSP10	ONDGP-DHE	.00							
DHIENTER04	ONDGP HIGH	.00							
DHILNSTAR05	ONDGP-DHI	.00							
DHIRIC04	ONDGP HIGH	.00							
DHISTASH04	ONDGP HIGH	.00							
DHITRAIN06	ONDGP-DHI	.00							
DHITRANS04	ONDGP HIGH	.00							
DIALTRSTDY12	DIALYSIS T	.00	62,998						
DIRTYDOGG14	DIRTY DOGG	.00		5,000	-5,000				
DLRCONNECT08	DLR CONNEC	.00							
DLRCONNECT09	DLR CONNEC	.00							
DMEDT007	ONDGP-DME	.00							
DOMESTARRA10	DOMESTIC V	.00							
DOMESTVIOL00	DOMESTIC V	.00							
DOMESTVIOL01	DOMESTIC V	.00							
DOMESTVIOL02	DOMESTIC V	.00							
DOMESTVIOL03	DOMESTIC V	.00							
DOMESTVIOL04	DOMESTIC V	.00							
DOMESTVIOL05	DOMESTIC V	.00							
DOMESTVIOL06	DOMESTIC V	.00							
DOMESTVIOL07	DOMESTIC V	.00							
DOMESTVIOL08	DOMESTIC V	.00							
DOMESTVIOL09	DOMESTIC V	.00							
DOMESTVIOL10	DOMESTIC V	.00							
DOMESTVIOL11	DOMESTIC V	.00	5,234						
DOMESTVIOL12	DOMESTIC V	.00	3,325						
DOMESTVIOL13	DOMESTIC V	.00	221,775						
DOMESTVIOL14	DOMESTIC V	.00	8,887	236,795	-236,795				
DOMESTVIOL15	DOMESTIC V	.00		38,378	-38,378				
DOMESTVIOL97	DOMESTIC V	.00							
DOMESTVIOL99	DOMESTIC V	.00							
DOMESTVI003B	DOMESTIC V	.00							
DOMPREPAR00	DOMESTIC P	.00							
DOMVIOLSUP11	DOMESTIC V	.00							
DROTXBAR02	DRO TEXAS	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
DRUGENFMAT08	DRUG ENFOR	.00							
DRUGENFMAT09	DRUG ENFOR	.00							
DRUGENFMAT10	DRUG ENFOR	.00							
DRUGENFMAT11	DRUG ENFOR	.00							
DRUGENFMAT12	DRUG ENFOR	.00							
DRUGTRTJUV00	JPD DRUG T	.00							
DTORIC06	ONDGP-DTO	.00							
DTORIC07	ONDGP-DTO	.00							
DHIDRUGINT07	DWI DRUG C	.00							
DHIDRUGINT08	DWI DRUG C	.00							
DHIDRUGINT10	DWI DRUG C	.00							
DHIDRUGINT11	DWI DRUG C	.00							
DHIDRUGINT12	DWI DRUG C	.00							
DHIDRUGINT13	DWI DRUG C	.00	123,377						
DHIDRUGINT14	DWI DRUG C	.00	5,291	140,790	-140,790				
DHIDRUGINT15	DWI DRUG C	.00		18,776	-18,776				
DHIPROGRAM06	DWI DRUG C	.00							
EASTMONTWATP	EAST MONTA	.00							
EDAPSANEL100	EDAP SAN E	.00							
EDAPMESTWA00	ECON DISTR	.00							
ELECARRESTRP	ELECTRONIC	.00							
ELPASOCAN06	EL PASO CA	.00							
ELSAFOR13	EL SABOR O	.00	4,947						
EMERGF00DS00	EMERGENCY	.00							
EMERGF00DS01	EMERGENCY	.00							
EMERGF00DS02	EMERGENCY	.00							
EMERGF00DS03	EMERGENCY	.00							
EMERGF00DS04	EMERGENCY	.00							
EMERGF00DS05	EMERGENCY	.00							
EMERGF00DS06	EMERGENCY	.00							
EMERGF00DS07	EMERGENCY	.00							
EMERGF00DS08	EMERGENCY	.00							
EMERGF00DS09	EMERGENCY	.00							
EMERGF00DS10	EMERGENCY	.00							
EMERGF00DS12	EMERGENCY	.00							
EMERGF00DS13	EMERGENCY	.00							
EMERGF00DS14	EMERGENCY	.00	103,335	100,000	-100,000				
EMERGF00DS97	EMERGENCY	.00							
EMERGF00DS98	EMERGENCY	.00							
EMERGF00DS99	EMERGENCY	.00							
EMERGSOLUT13	EMERGENCY	.00	111,705						
EMERMEDSETRA	EMERGENCY	.00							
EMSRAC99	EMERGENCY	.00							
ENERGYARRA10	ENERGY EFF	.00							
ENFORCPROF99	ENFORCEMEN	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
ENFPRTORD00	ENFORCEMEN	.00							
ENFPRTORD01	ENFORCEMEN	.00							
ENFPRTORD02	ENFORCEMEN	.00							
ENFPRTORD03	ENFORCEMEN	.00							
ENFPRTORD04	ENFORCEMEN	.00							
ENFPRTORD05	ENFORCEMEN	.00							
ENFPRTORD06	ENFORCEMEN	.00							
ENFPRTORD07	ENFORCEMEN	.00							
ENFPRTORD99	ENFORCEMEN	.00							
ENFPRTORO3B	ENFORCEMEN	.00							
ENTERPRISE03	ONDCP-ENTE	.00							
ENTERPRISE04	ONDCP-ENTE	.00							
ENTERPRISE05	ONDCP-ENTE	.00							
ENTERPRISE06	ONDCP-ENTE	.00							
ENTERPRISE07	ONDCP-ENTE	.00							
ENTERPRISE08	ONDCP-ENTE	.00							
ENTERPRISE09	ONDCP-ENTE	.00							
ENTERPRISE10	ONDCP-ENTE	.00							
ENTERPRISE11	ONDCP-ENTE	.00							
ENTERPRISE12	ONDCP-ENTE	.00	48,657						
ENTERPRISE13	ONDCP-ENTE	.00	346,705						
ENTERPRISE14	ENTERPRISE	.00	2,691	10,105	-10,105				
ENVIROHLEN99	ENVIRONMEN	.00		434,176	-434,176				
ENVIRONMTF97	ENVIRONMEN	.00							
ENVIRONMTF98	ENVIRONMEN	.00							
EPALFABLIB05	EPAL FABEN	.00							
EPCOUVETCT13	EL PASO CO	.00	124,997						
EPCOUVETCT14	EL PASO CO	.00	2,885	146,028	-146,028				
EPCOUVETCT15	EL PASO CO	.00		26,001	-26,001				
EPNMCOMBUS10	EP CNTY/NE	.00							
EPNMJARC2011	EP NM JOB	.00	258,560	-140,917	140,917				
EPNMJARC2012	EP NM JOB	.00		112,374	-112,374				
EPNMJARC2013	EP NM JOB	.00	96,960						
EPPOLJAG11	EL PASO PO	.00							
EPPOLJAG12	EL PASO PO	.00	67,997						
EPPOLJAG13	EL PASO PO	.00		118,607	-118,607				
EPPOLJAG14	EL PASO PO	.00		129,315	-129,315				
EPYSSCIR15	YSLETA, SO	.00		1,340,842	-1,340,842				
ESGPCITY2013	EMERGENCY	.00	59,102						
ESGPCITY2014	EMERGENCY	.00		80,775	-80,775				
ESGPRJVIDA14	EMERGENCY	.00		82,294	-82,294				
ESG2NDCITY13	EMERG SOLU	.00	194,243						
EXPLORERPOST	EXPLORER P	.00							
EXPLORPOST11	EXPLORERPO	.00	239						
FABLIBREF005	FABENS LIB	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
FAMCRTPRO04	FAMILY COU	.00							
FAMCRTPRO05	FAMILY COU	.00							
FAMILYGPCF01	FAMILY GRO	.00							
FAMILYGPCF02	FAMILY GRO	.00							
FAMILYGPCF03	FAMILY GRO	.00							
FAMYOUACT10	FAMILY YOU	.00		539	100	-100			
FBIOVERTIME	FBI OVERTI	.00							
FDCSPOTLIT02	FAMILY DRU	.00							
FEDASSVEHPUR	FEDERAL AS	.00							
FEDPROGADMIN	FEDERAL PR	.00							
FEDPROGADM12	FEDERAL PR	.00	2,062						
FEDPROGADM13	FEDERAL PR	.00	12,808						
FEMAFLOOD06	FEMA FLOOD	.00							
FINANDISRU00	ONDCP FINA	.00							
FINANDISRU01	ONDCP FINA	.00							
FINANDISRU02	ONDCP FINA	.00							
FINANDISRU96	ONDCP FINA	.00							
FINANDISRU97	ONDCP FINA	.00							
FINANDISRU98	ONDCP FINA	.00							
FINANDISRU99	ONDCP FINA	.00							
FINSUBGT	FINANCIAL	.00							
FINSUBGT98	FINANCIAL	.00							
FIRESALE10	FIRE SALE	.00							
FIRESALE11	FIRE SALE	.00							
FITTOGROW11	FIT TO GRO	.00	19,093						
FOOTLONG12	FOOTLONG O	.00							
FORBIFRUIT12	FORBIDDEN	.00							
FORBIFRUIT13	FORBIDDEN	.00		1,267					
FORBIFRUIT14	FORBIDDEN	.00			7,000	-7,000			
FORENSCIEM11	PAUL COVER	.00							
FRONTERRA07	OCDEFOT F	.00							
FUGITVIOLE00	ONDCP FUGI	.00							
FUGITVIOLE01	ONDCP FUGI	.00							
FUGITVIOLE02	ONDCP FUGI	.00							
FUGITVIOLE03	ONDCP-FUGI	.00							
FUGITVIOLE04	ONDCP-FUGI	.00							
FUGITVIOLE05	ONDCP-FUGI	.00							
FUGITVIOLE06	ONDCP-FUGI	.00							
FUGITVIOLE07	ONDCP-FUGI	.00							
FUGITVIOLE08	ONDCP-FUGI	.00							
FUGITVIOLE09	ONDCP-FUGI	.00							
FUGITVIOLE10	ONDCP-FUGI	.00							
FUGITVIOLE11	ONDCP-FUGI	.00							
FUGITVIOLE12	ONDCP-FUGI	.00	186,146						
FUGITVIOLE13	ONDCP-FUGI	.00	15,360	3,434	-3,434				

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
FUGITVIOLE14	WTX FUGITT	.00			230,423		-230,423		
FUGITVIOLE97	ONDCP FUGI	.00							
FUGITVIOLE98	ONDCP FUGI	.00							
FUGITVIOLE99	ONDCP FUGI	.00							
FUNDFORVET13	FUND FOR V	.00	47,283						
FUNDFORVET14	FUND FOR V	.00		20,000	-20,000				
GALLEGOSPK02	GALLEGOS P	.00							
GEOHARRA10	GEO THERMAL	.00	2,090,720						
GREPUMPKIN12	GREAT PUMP	.00	283,292						
GREPUMPKIN13	GREAT PUMP	.00	299,952						
GREPUMPKIN14	GREAT PUMP	.00		330,000	-330,000				
GRSPIDER13	GREEDY SPI	.00	6,736						
GRSPIDER14	GREEDY SPI	.00		8,000	-8,000				
HAYAEQUIP04	HELP AMERI	.00							
HAYAEQUIP05	HELP AMERI	.00							
HAYAEQUIP06	HELP AMERI	.00	608,055						
HAYAOPPACC07	HAVA OPPOR	.00							
HAYAPOLLAS07	HAVA POLLI	.00							
HAYATEAMCO06	HAVA TEAM	.00							
HAYATRAVEL05	HELP AMERI	.00							
HDALTFUEL07	HD ALTERNA	.00							
HDTAINTEL09	ONDCP-REGI	.00							
HDTAINTEL10	ONDCP-WTX	.00	855						
HDTAINTEL11	ONDCP-WTX	.00	367,489						
HDTAINTEL12	ONDCP-WTX	.00	314,718						
HDTAINTEL13	ONDCP-WTX	.00							
HDTAINTEL14	WTX HDTA	.00			6,304	-6,304			
HHSPRCITY13	HOMELESS &	.00	89,997		833,453	-833,453			
HHSPCITY12	HOMELESS &	.00							
HHSPCITY2014	HOMELESS &	.00		215,001	-215,001				
HHSPTFCTY13	HOMELESS &	.00	119,430						
HIDTACIS00	ONDCP-CENT	.00							
HIDTACIS99	ONDCP-CENT	.00							
HIDTAFEDSMPI	HIDTA-FED	.00	98,952						
HIDTAMGMT02	ONDCP MGMT	.00							
HIDTARIC00	ONDCP-REGI	.00							
HIDTARIC01	ONDCP-REGI	.00							
HIDTARIC02	ONDCP-REGI	.00							
HIDTARIC03	ONDCP-REGI	.00							
HIDTARIC04	ONDCP-REGI	.00							
HIDTARIC05	ONDCP-REGI	.00							
HIDTARIC06	ONDCP-REGI	.00							
HIDTARIC07	ONDCP-REGI	.00							
HIDTARIC08	ONDCP-REGI	.00							
HIDTARIC98	ONDCP-REGI	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
HIDTARIC99	ONDCP-REGI	.00							
HIDTASUB03	HIDTA VEHI	.00							
HIGHENDI1	HIGH END 0	.00							
HIGHENDI2	HIGH END 0	.00							
HIJACKTASK00	ONDCP HIJA	.00							
HIJACKTASK01	ONDCP HIJA	.00							
HIJACKTASK02	ONDCP HIJA	.00							
HIJACKTASK96	ONDCP HIJA	.00							
HIJACKTASK97	ONDCP HIJA	.00							
HIJACKTASK98	ONDCP HIJA	.00							
HIJACKTASK99	ONDCP HIJA	.00							
HIJSUBGT98	ONDCP HIJA	.00							
HISNUTRIT05	HISPANIC N	.00							
HISNUTRIT06A	HISPANIC N	.00							
HISNUTRIT06B	HISPANIC N	.00							
HISNUTRIT07	HISPANIC N	.00							
HISNUTRIT08	HISPANIC N	.00		293					
HMLNDLEAP08	HOMELAND S	.00							
HMLNDLEAP09	HOMELAND S	.00							
HMLNDLETPA10	HOMELAND S	.00	116,940						
HMLNDLETPA11	HOMELAND S	.00	40,462						
HMLNDLETPA13	HOMELAND S	.00		110,000	-110,000				
HMLNDLETPP04	HOMELAND S	.00							
HMLNDLETPP05	HOMELAND S	.00							
HMLNDLETPP06	HOMELAND S	.00							
HMLNDLETPP07	HOMELAND S	.00							
HMLNDSHSP04	HOMELAND S	.00							
HMLNDSHSP05	HOMELAND S	.00							
HMLNDSHSP06	HOMELAND S	.00							
HMLNDSHSP07	HOMELAND S	.00							
HMLNDSHSP08	HOMELAND S	.00							
HMLNDSHSP09	HOMELAND S	.00							
HMLNDSHSP10	HOMELAND S	.00	-60						
HMLNDSHSP11	HOMELAND S	.00	233,586						
HMLNDSHSP12	HOMELAND S	.00	55,483						
HMLNDSHSP13	HOMELAND S	.00	45,757						
HNERIC08	ONDCP-HNE	.00		95,700	-95,700				
HOGGBCMHC06	HOGG FOUND	.00							
HOMELAND03	HOMELAND S	.00							
HOMEPROGRAM	HOME PROGR	.00							
HOMEPROG05	HOME PROGR	.00							
HORIZON11	HOT PEPPER	.00							
HOTPEPPER11	HOT PEPPER	.00							
HPRPROGRAM10	HPR RE-HOU	.00							
HPRPCITY10	HOMELESSNE	.00							



TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
HPRP2CITY10	HOMELESSNE	.00							
HPRP3CITY10	HOMELESSNE	.00							
HROLLERS10	HIGH ROLLE	.00							
HUDDCOMMDEV	COMMUNITY	.00							
IDAPAR03	EL PASO CO	.00							
IDA03	EL PASO CO	.00							
IMPRESTJBSA	J B STATE	.00	9,358	6,208	-6,208				
INDIGTREATMT	INDIGENT T	.00							
INFRACTION12	INFRACTION	.00							
INFRSUPPIN96	ONDCP INFR	.00							
INFRSUPPIN97	ONDCP INFR	.00							
INTOTHZONE10	GET INTO T	.00							
INTTRANSYS06	INTELLIGEN	.00							
ITSINTPROJ07	ITS INTEGR	.00							
JBSAALTERNO2	JUVENILE J	.00							
JBSADISCRE02	JBSA DISCR	.00							
JBSADISCRE03	JBSA DISCR	.00							
JBSAFOSTER02	FEDERAL FO	.00							
JBSAFOSTER03	FEDERAL FO	.00							
JBSAPROJL102	TJPC-PROJE	.00							
JBSAPROJL103	TJPC-PROJE	.00							
JBSASERVICES	JUVENILE S	.00							
JBSATJPCCC02	TJPC-COMMU	.00							
JBSATJPCCC03	TJPC-COMMU	.00							
JPDSHOCAPO3	JPD SHOCAP	.00							
JPDSHOCAPO4	JPD SHOCAP	.00							
JPDSHOCAPO5	JPD SHOCAP	.00							
JPDSPTLIT02	JUVENILE P	.00							
JPDSPTLIT03A	JUVENILE P	.00							
JPDSPTLIT03B	JUVENILE P	.00							
JPDYOUTH0F04	JPD YOUTH	.00							
JPTRAFFIC05	JUSTICE OF	.00							
JUVBOARDSA02	JUVENILE B	.00							
JUVBOARDSA03	JUVENILE B	.00							
JUVGANVIOL97	JUVENILE G	.00							
JUVGANVIOL98	JUVENILE G	.00							
JUVINTSUP00	JUVENILE I	.00							
JUVINTSUP97	JUVENILE I	.00							
JUVINTSUP98	JUVENILE I	.00							
JUVINTSUP99	JUVENILE I	.00							
JUVJUSTAIB01	JPD JUV JU	.00							
JUVJUSTAIB02	JPD JUV JU	.00							
JUVJUSTAIB03	JPD JUV JU	.00							
JUVJUSTAIB04	JPD JUV JU	.00							
JUVJUSTAIB05	JPD JUV JU	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
JUVJUSTAIB06	JPD JUV JU	.00							
JUVJUSTAIB07	JPD JUV JU	.00							
JUVJUSTAIB08	JPD JUV JU	.00							
JUVJUSTAIB09	JPD JUV JU	.00							
JUVJUSTAIB10	JPD JUV JU	.00							
JUVJUSTAIB11	JPD JUV JU	.00							
JUVJUSTAIB12	JPD JUV JU	.00	56,873						
JUVJUSTAIB13	JPD JUV JU	.00	7,118						
JUVJUSTAIB14	JPD JUV JU	.00							
JUVJUSTAIB99	CA-JUV. ACC	.00							
JUVPRTRIAD00	JUVENILE P	.00							
JUVPRTRIAD01	JUVENILE P	.00							
JUVPRTRIAD02	JUVENILE P	.00							
JUVPRTRIAD03	JUVENILE P	.00							
JUVPRTRIAD98	JUVENILE P	.00							
JUVPRTRIAD99	JUVENILE P	.00							
JUVSCREENF92	JUVENILE S	.00							
JUVSCREENF93	JUVENILE S	.00							
KIDFISH01	KID FISH 2	.00							
LAKEBOATRAMP	ASCARATE P	.00							
LAMENFTACTEQ	LAM ENFORC	.00							
LDDIMPROJ08	LABOR DAY	.00							
LINEINSAND12	LINE IN TH	.00							
LIONTAMER12	LION TAMER	.00							
LIONTAMER13	LION TAMER	.00	5,953						
LIONTAMER14	LION TAMER	.00		5,000	-5,000				
LNSTARFUG08	LONE STAR	.00							
LOCALLAMEF00	LOCAL LAH	.00							
LOCALLAMEF01	LOCAL LAH	.00							
LOCALLAMEF02	LOCAL LAH	.00							
LOCALLAMEF03	LOCAL LAH	.00							
LOCALLAMEF04	LOCAL LAH	.00							
LOCALLAMEF05	LOCAL LAH	.00							
LOCALLAMEF97	LOCAL LAH	.00							
LOCALLAMEF98	LOCAL LAH	.00							
LOCALLAMEF99	LOCAL LAH	.00							
LOWVALCDBG00	LOWER VALL	.00							
LVHDMATCH00	LOWER VALL	.00							
MAJORDT008	ONDCP-MAJO	.00							
MANAGECOOR12	ONDCP-MANA	.00	648,656	95,720	-95,720				
MANAGECOOR13	ONDCP-MANA	.00	36,019	-183,571	183,571				
MANAGECOOR14	MANAGEMENT	.00		767,304	-767,304				
MANZPODRID07	OCDETF07 M	.00							
MARYJANE10	MARY JANE	.00							
MAYFAIR10	MAYFAIR NU	.00	374,844						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
HEADOMATHENA	ATHENA WES	.00							
METHOLOGY13	METHOLOGY	.00		1,760					
METHOLOGY14	METHOLOGY	.00			5,000	-5,000			
METNARCOTS98	METRO NARC	.00							
METNARCOT00	METRO NARC	.00							
METNARCOT01	METRO NARC	.00							
METNARCOT02	METRO NARC	.00							
METNARCOT03	METRO NARC	.00							
METNARCOT03A	METRO NARC	.00							
METNARCOT04A	METRO NARC	.00							
METNARCOT05	METRO NARC	.00							
METNARCOT06	METRO NARC	.00							
METNARCOT98B	METRO NARC	.00							
METNARCOT99	METRO NARC	.00							
MHSSADULT13	MHSS ADULT	.00	168,294						
MORNINGSUN01	MORNING GL	.00							
MULTIAGTF00	ONDCP MULT	.00							
MULTIAGTF01	ONDCP MULT	.00							
MULTIAGTF02	ONDCP MULT	.00							
MULTIAGTF03	ONDCP MULT	.00							
MULTIAGTF04	ONDCP MULT	.00							
MULTIAGTF05	ONDCP MULT	.00							
MULTIAGTF06	ONDCP MULT	.00							
MULTIAGTF07	ONDCP MULT	.00							
MULTIAGTF08	ONDCP MULT	.00							
MULTIAGTF09	ONDCP MULT	.00							
MULTIAGTF10	ONDCP MULT	.00							
MULTIAGTF11	ONDCP MULT	.00	35,832						
MULTIAGTF12	ONDCP MULT	.00	364,012						
MULTIAGTF13	ONDCP MULT	.00	2,063						
MULTIAGTF14	EL PASO MU	.00		2,791	-2,791				
MULTIAGTF99	ONDCP MULT	.00		394,285	-394,285				
MULTIANEN96	ONDCP MULT	.00							
MULTIANEN97	ONDCP MULT	.00							
MULTIANEN98	ONDCP MULT	.00							
NATFAMNK00	NATIONAL F	.00							
NATFAMNK02	NATIONAL F	.00							
NATFAMNK04	NATIONAL F	.00							
NEIGASSETB05	NEIGHBORHO	.00							
NEVLYCATF11	NEVER LEAV	.00							
NIGHTFURY10	NIGHT FURY	.00							
NIGHTFURY11	NIGHT FURY	.00							
NLYCATF11	NEVER LEAV	.00							
NMDEATF04	NEW MEXICO	.00							
NMDEATF05	NEW MEXICO	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
NMHIDTAMGT04	NEW MEXICO	.00							
NMHIDTAMGT05	NEW MEXICO	.00							
NMTSCO4	NEW MEXICO	.00							
NMTSCO5	NEW MEXICO	.00							
NMREGDRUG04	NEW MEXICO	.00							
NMREGDRUG05	NEW MEXICO	.00							
NMTRAINING04	NEW MEXICO	.00							
NMTRAINING05	NEW MEXICO	.00							
NPSGROUND04	NPS GROUND	.00							
NPSINTERNO3	NATIONAL P	.00							
NUTARRACON10	NUTRITION	.00							
NUTARRAHMB10	NUTRITION	.00							
NUTRITION00	NUTRITION	.00							
NUTRITION01	NUTRITION	.00							
NUTRITION02	NUTRITION	.00							
NUTRITION03	NUTRITION	.00							
NUTRITION04	NUTRITION	.00							
NUTRITION05	NUTRITION	.00							
NUTRITION06	NUTRITION	.00							
NUTRITION07	NUTRITION	.00							
NUTRITION08	NUTRITION	.00							
NUTRITION09	NUTRITION	.00							
NUTRITION10	NUTRITION	.00							
NUTRITION97	NUTRITION	.00							
NUTRITION98	NUTRITION	.00							
NUTRITION99	NUTRITION	.00							
NUTRITMEAL10	NUTRITION	.00							
NUTRITMEAL11	NUTRITION	.00							
NUTRITMEAL12	NUTRITION	.00							
NUTRITMEAL13	NUTRITION	.00	2,435,123	9,873	-9,873				
NUTRITMEAL14	NUTRITION	.00		2,357,320	-2,357,320				
OCCOURAGE07	OCDEF07 E	.00							
OCDEFTH07	OCDEF07 G	.00							
OCDRUGENTF06	ORGANIZED	.00							
ODONNELL04	O'DONNELL	.00							
OPERSTING11	OPERATION	.00							
OPERSTING12	OPERATION	.00							
OPERO1MRAN07	2007 OPERA	.00							
OPERO2MRAN07	2007 OPERA	.00							
OPLINEBACK06	OPERATION	.00							
OPLINEBACK07	OPERATION	.00							
OPLINEBACK09	OPERATION	.00							
OPLINEBACK10	OPERATION	.00							
OPLINEBACK11	OPERATION	.00							
OPLINEBACK7F	OPERATION	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
ORCRIMTF06	ORGANIZED.		.00						
OVERTIME00	US CUSTOMS		.00						
OVERTIME02	HIDTA OVER		.00						
PAMANAGE10	ONDCP-PROG		.00						
PANORAMA01	PANORAMA V		.00						
PDCCOMF00N1	P.D. COMMU		.00						
PDFORENSIC05	PUBLIC DEF		.00						
PDLEGTRAIN00	P.D. LEGAL		.00						
PDMEADOMSF06	PUBLIC DEF		.00						
PDMEADOMSF07	PUBLIC DEF		.00						
PDMEADOMSF08	PUBLIC DEF		.00						
PDMENTALHL04	PUBLIC DEF		.00						
PDMENTALHL05	PUBLIC DEF		.00						
PDMENTALHL06	PUBLIC DEF		.00						
PDMENTALHL07	PUBLIC DEF		.00						
PDMENTALHL08	PUBLIC DEF		.00						
PTPEDREAMS13	PIPE DREAM		.00	4,591					
PTPEDREAMS14	PIPE DREAM		.00		7,000	-7,000			
PIHTXPREV10	ONDCP-PI W		.00	16,931					
PIHTXPREV11	ONDCP-PI W		.00	34,031					
PIHTXPREV12	ONDCP-PI W		.00						
PLANNCOOR98	ONDCP-PLAN		.00						
POLDEPBGAJ06	THE BYRNE		.00						
POLDEPBJAG07	THE BYRNE		.00						
POLDEPBJAG08	THE BYRNE		.00						
POLDEPBJAG09	THE BYRNE		.00						
POLDEPBJAG10	THE BYRNE		.00						
POLDEPBJAG11	THE BYRNE		.00	22,671					
PONDEROSA00	PONDEROSA		.00						
PONDWVCDBG05	PONDEROSA		.00						
POSTAJUDFAC	POST ADJUD		.00						
PROBSOLVCA13	PROBLEM SO		.00	53,099					
PROBSOLVCA14	PROBLEM SO		.00		77,778	-77,778			
PROBSOLVCA15	PROBLEM SO		.00		86,000	-86,000			
PROGSANCF97	PROGRESSIV		.00						
PROGSANCK98	PROGRESSIV		.00						
PROGSANCK99	PROGRESSIV		.00						
PROGSANCO98	PROGRESSIV		.00						
PROGSANCO99	PROGRESSIV		.00						
PROGSANCO97	PROGRESSIV		.00						
PROJECTM209	BCMHC-PROJ		.00						
PROJHOPE13	PROJ HOPE		.00	87,242					
PROJHOPE14	PROJ HOPE		.00		179,000	-179,000			
PRORALSANE01	PROJECT RE		.00						
PRORALSANE02	PROJECT RE		.00						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
PRORALSANE03	PROJECT RE		.00						
PROSAFNEIG05	PROJECT SA		.00						
PROSECUCU14	PROSECUTOR		.00		20,882	-20,882			
PROSTPREV14	PROSTITUTI		.00		150,000	-150,000			
PROSTPREV15	PROSTITUTI		.00		21,671	-21,671			
PROTODCR11	PROTECTIVE		.00						
PROTODCR12	PROTECTIVE		.00						
PROTODCR13	PROTECTIVE		.00						
PROTODCR14	PROTECTIVE		.00	208,649					
PROTODCR15	PROTECTIVE		.00	8,513	220,637	-220,637			
PUMPKINOT12	PUMPKINOT		.00		36,600	-36,600			
PURJUUSVC98	PURCHASE O		.00						
PURJUUSVC99	PURCHASE O		.00						
RCTRANPLAN08	REGIONAL C		.00						
RCTRANPLAN09	REGIONAL C		.00						
RDIENTER05	ONDCP-RDI		.00						
RDIHDTARIC05	ONDCP-RDI		.00						
RECFTURES09	RECLAIMING		.00						
REGPUBRTAP14	REG PUBLIC		.00		39,572	-39,572			
REGPUBTRAN06	REGIONAL P		.00						
REGPUBTRAN07	REGIONAL P		.00						
REGPUBTRAN08	REGIONAL P		.00						
REGPUBTRAN09	REGIONAL P		.00						
REGPUBTRAN10	REGIONAL P		.00						
REGPUBTRAN11	REGIONAL P		.00						
REGPUBTRAN12	REGIONAL P		.00						
REGPUBTRAN13	REGIONAL P		.00	82,321					
REGPUBTRAN14	REGIONAL P		.00	2,945					
REGPUBTRAN15	REGIONAL P		.00						
RIOPASADONAT	RIO PASADO		.00		55,802	-55,802			
RIVERPARK01	RIVER PARK		.00						
RIVERPARK02	RIVER PARK		.00						
RTROADE009	REG TRANSI		.00						
RUNFREE13	RUNNING FR		.00	7,399					
RURALBUSAUCT	RURAL BUS		.00						
RURALBUS01	RURAL TRAN		.00						
RURALBUS02	RURAL TRAN		.00						
RURALBUS03	RURAL TRAN		.00						
RURALBUS04	RURAL TRAN		.00						
RURALBUS07	RURAL TRAN		.00						
RURALBUS09	RURAL TRAN		.00						
RURALBUS09A	RURAL TRAN		.00						
RURALBUS09B	RURAL TRAN		.00						
RURALBUS5310	RURAL TRAN		.00						
RURALTRANS00	RURAL TRAN		.00						



TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
RURALTRANS01	RURAL TRAN	.00							
RURALTRANS02	RURAL TRAN	.00							
RURALTRANS03	RURAL TRAN	.00							
RURALTRANS04	RURAL TRAN	.00							
RURALTRANS05	RURAL TRAN	.00							
RURALTRANS06	RURAL TRAN	.00							
RURALTRANS07	RURAL TRAN	.00							
RURALTRANS08	RURAL TRAN	.00							
RURALTRANS09	RURAL TRAN	.00							
RURALTRANS10	RURAL TRAN	.00							
RURALTRANS11	RURAL TRAN	.00	203,413						
RURALTRANS12	RURAL TRAN	.00							
RURALTRANS13	RURAL TRAN	.00	322,894	43,479	-43,479				
RURALTRANS14	RURAL TRAN	.00		372,210	-372,210				
RURALTRANS15	RURAL TRAN	.00		396,184	-396,184				
RURALTRANS97	RURAL TRAN	.00							
RURALTRANS98	RURAL TRAN	.00							
RURALTRANS99	RURAL TRAN	.00							
RURALTRAN04A	RURAL TRAN	.00							
RURALTRAN05A	RURAL TRAN	.00							
RURALTRAN07A	RURAL TRAN	.00							
RURALTRAN08A	RURAL TRAN	.00							
RURALTRAN09A	RURAL TRAN	.00							
RURALTRAN09B	RURAL TRAN	.00							
RURALTRAN10A	RURAL TRAN	.00							
RURALTRAN11A	RURAL TRAN	.00							
RURALTRAN11B	RURAL TRAN	.00							
RURALTRAN12A	RURAL TRAN	.00	9,877						
RURALTRAN13A	RURAL TRAN	.00	450,313	43,671	-43,671				
RURALTRAN14A	RURAL TRAN	.00	25	722,011	-722,011				
RURALTRAN15A	RURAL TRAN	.00		381,012	-381,012				
SANELIBIKE04	SAN ELIZAR	.00							
SANELIJAIL02	SAN ELIZAR	.00							
SANELIJAIL03	SAN ELIZAR	.00							
SANFELIPE02	SAN FELIPE	.00							
SBTDEMOPRJ09	SECURE BOR	.00	771,510						
SCHBROBECC08	WATER FACI	.00							
SCHUMAN10	SCHUMAN ES	.00	91,164						
SECCHANCE12	SECOND CHA	.00	174,117						
SECURESERVE	TJPC SECUR	.00							
SECURETJPC01	TJPC SECUR	.00							
SELFHLP CENT	SELF HELP	.00							
SETENSITE10	SETENTA Y	.00							
SFSFEIC04	STRONG FAM	.00							
SHACADARRA10	SHERIFF'S	.00							

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INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
SHCAGUADULCE	SELF HELP	.00							
SHCMHISRPT13	SHERIFF CR	.00	57,875	41,047	-41,047				
SHCRIMVICT00	SHERIFF CR	.00							
SHCRIMVICT01	SHERIFF CR	.00							
SHCRIMVICT02	SHERIFF CR	.00							
SHCRIMVICT03	SHERIFF CR	.00							
SHCRIMVICT04	SHERIFF CR	.00							
SHCRIMVICT05	SHERIFF CR	.00							
SHCRIMVICT06	SHERIFF CR	.00							
SHCRIMVICT07	SHERIFF CR	.00							
SHCRIMVICT08	SHERIFF CR	.00							
SHCRIMVICT09	SHERIFF CR	.00							
SHCRIMVICT10	SHERIFF CR	.00							
SHCRIMVICT11	SHERIFF CR	.00							
SHCRIMVICT12	SHERIFF CR	.00							
SHCRIMVICT13	SHERIFF CR	.00	63,804						
SHCRIMVICT14	SHERIFF CR	.00		65,536	-65,536				
SHCRIMVICT15	SHERIFF CR	.00		65,536	-65,536				
SHDEPBJAG10B	THE BYRNE	.00							
SHDOTJAGAR10	ARRA-JAG B	.00							
SHEDEPBGAJ06	THE BYRNE	.00							
SHEDEPBJAG07	THE BYRNE	.00							
SHEDEPBJAG08	THE BYRNE	.00							
SHEDEPBJAG09	THE BYRNE	.00							
SHEDEPBJAG10	THE BYRNE	.00							
SHEDEPBJAG11	THE BYRNE	.00	6,501						
SHELDIDMIP11	SHERIFF'S	.00							
SHERACADEM00	SHERIFF'S	.00							
SHERACADEM01	SHERIFF'S	.00							
SHERACADEM02	SHERIFF'S	.00							
SHERACADEM03	SHERIFF'S	.00							
SHERACADEM04	SHERIFF'S	.00							
SHERACADEM05	SHERIFF'S	.00							
SHERACADEM06	SHERIFF'S	.00							
SHERACADEM07	SHERIFF'S	.00							
SHERACADEM08	SHERIFF'S	.00							
SHERACADEM09	SHERIFF'S	.00							
SHERACADEM10	SHERIFF'S	.00							
SHERACADEM11	SHERIFF'S	.00							
SHERACADEM12	SHERIFF'S	.00							
SHERACADEM13	SHERIFF'S	.00	178,397						
SHERACADEM14	SHERIFF'S	.00		158,659	-158,659				
SHERACADEM15	SHERIFF'S	.00		158,659	-158,659				
SHERACADEM97	SHERIFF'S	.00							
SHERACADEM98	SHERIFF'S	.00							

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SHERACADEM99	SHERIFF TS		.00						
SHERIFFMETP1	SHERIFF ME		.00						
SHERIFJATB99	SHERIFF-JU		.00						
SHESTEPIDM08	SHERIFF S		.00						
SHESTEPSYC12	SHERIFF S		.00						
SHESTEPSYC13	SHERIFF S		.00	43,731					
SHESTEPSYC14	SHERIFF S		.00		72,368				-72,368
SHESTEP08	SHERIFF S		.00						
SHESTEP09	SHERIFF S		.00						
SHESTEP11	SHERIFF S		.00						
SHESTEP12	SHERIFF S		.00						
SHESTEP13	SHERIFF S		.00	-198					
SHJAG11	SHERIFF-JU		.00	45,663					
SHJAG12	SHERIFF-JU		.00	57,509					
SHJAG13	SHERIFF-JU		.00	106,814		106,746			-106,746
SHJAG14	SHERIFF-JU		.00			116,384			-116,384
SHOCAPPRJ10	SHOCAP ENH		.00						
SHOCAPTF01	JPD SHOCAP		.00						
SHOCAPTF01B	JPD SHOCAP		.00						
SHOCAPTF02	JPD SHOCAP		.00						
SHORTYGAME13	SHORTY'S G		.00	4,875					
SHORTYGAME14	SHORTY'S G		.00		5,000				-5,000
SHTNKGARR10	SHERIFF S		.00						
SHVAMATRNG11	SHERIFF VA		.00						
SIBLHOGG00	P. D. HOGG		.00						
SIBLHOGG01	P. D. HOGG		.00						
SIBLHOGG02	P. D. HOGG		.00						
SIBLHOGG02S	P. D. HOGG		.00						
SIBLMEAD000	P. D. MEADO		.00						
SIBLMEAD001	P. D. MEADO		.00						
SIBLMEAD002	P. D. MEADO		.00						
SINNERSATM14	SINNERS AT		.00		8,102				-8,102
SKYHIGH07	OCDEF07 S		.00						
SLGANGPRO01	SPOLIGHT G		.00						
SLGANGPRO01A	SPOLIGHT G		.00						
SLIPPERYME14	SLIPPERY M		.00		8,102				-8,102
SMUGGINIT00	ONDCP-WT S		.00						
SMUGGINIT01	ONDCP-WT S		.00						
SMUGGINIT02	ONDCP-WT S		.00						
SMUGGINIT03	ONDCP-WT S		.00						
SMUGGINIT04	ONDCP-WT S		.00						
SMUGGINIT05	ONDCP-WT S		.00						
SMUGGINIT06	ONDCP-WT S		.00						
SMUGGINIT07	ONDCP-WT S		.00						
SMUGGINIT08	ONDCP-WT S		.00						

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INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
SMUGGINIT09	ONDCP-WT S		.00						
SMUGGINIT10	ONDCP-WT S		.00						
SMUGGINIT11	ONDCP-WT S		.00	29,381					
SMUGGINIT12	ONDCP-WT S		.00	492,397					
SMUGGINIT13	ONDCP-WT S		.00	4,879					
SMUGGINIT14	HTX HIDTA		.00		7,943				-7,943
SMUGGINIT17	ONDCP-WT S		.00		513,379				-513,379
SMUGGINIT19	ONDCP-WT S		.00						
SMUGGINIT99	ONDCP-WT S		.00						
SMUGGSUBGT	ONDCP-WT S		.00						
SOCPDEBJAG10	THE BYRNE		.00						
SOHUMANTRF11	EPCS0 HUMA		.00						
SOLIDWASTE02	SOLID WAST		.00						
SOURCECITY13	ONDCP-SOUR		.00	19,593					
SOURCECITY14	SOURCE CIT		.00		134,238				-134,238
SOMASTEGRTO8	SOLID WAST		.00						
SPARKIIWATER	SPARKS II		.00						
SPDISASREF07	SPECIAL DI		.00						
SPECIALDIV00	SPECIALIZE		.00						
SPECIALDIV01	SPECIALIZE		.00						
SPECIALDIV02	SPECIALIZE		.00						
SPECIALDIV98	SPECIALIZE		.00						
SPECIALDIV99	SPECIALIZE		.00						
SPECIALPRO01	ONDCP-SPEC		.00						
SPECIALPRO02	ONDCP-SPEC		.00						
SPGANGPRO02	SPOTLIGHT		.00						
SPOTLIGHT00	PROJECT SP		.00						
SPOTLIGHT01	PROJECT SP		.00						
SRSPFABENS04	SAFE ROUTE		.00						
SRSPANELT04	SAFE ROUTE		.00						
STASHHOUSE00	ONDCP-HIDT		.00						
STASHHOUSE01	ONDCP-HIDT		.00						
STASHHOUSE02	ONDCP-HIDT		.00						
STASHHOUSE03	ONDCP-HIDT		.00						
STASHHOUSE04	ONDCP-HIDT		.00						
STASHHOUSE05	ONDCP-HIDT		.00						
STASHHOUSE06	ONDCP-HIDT		.00						
STASHHOUSE07	ONDCP-HIDT		.00						
STASHHOUSE08	ONDCP-WT T		.00						
STASHHOUSE09	ONDCP-WT T		.00						
STASHHOUSE10	ONDCP-WT T		.00						
STASHHOUSE11	ONDCP-WT T		.00	1,320					
STASHHOUSE12	ONDCP-WTX		.00	96,944					
STASHHOUSE99	ONDCP-HIDT		.00						
STEPATHENAME	STEP ATHEN		.00						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
STEPWATERPRO	STEP WATER	.00							
STGAMAAU11	STONEGARDE	.00			-25,745		25,745		
STGAMASH11	STONEGARDE	.00	33,385		12,201		-12,201		
STGAMAS012	STONEGARDE	.00			-21,433		21,433		
STGAMAS013	STONEGARDE	.00			46,155		-46,155		
STONEGARD05	OPERATION	.00							
STONGAAPD12	OPERATION	.00							
STONGAAPD13	OPERATION	.00			57,850		-57,850		
STONGACI2011	OPERATION	.00	1,890,927						
STONGACO2011	OPERATION	.00	397,377		13,544		-13,544		
STONGACT12	OPERATION	.00							
STONGACT13	OPERATION	.00			994,956		-994,956		
STONGAHC12	OPERATION	.00							
STONGAHC13	OPERATION	.00			44,325		-44,325		
STONGAHC2011	OPERATION	.00	35,194						
STONGARDCI09	OPERATION	.00							
STONGARDCI11	OPERATION	.00	103,357						
STONGARDCO09	OPERATION	.00							
STONGARDCO11	OPERATION	.00	101,869						
STONGARDHC11	OPERATION	.00							
STONGARDS012	OPERATION	.00	96,109						
STONGARS013	OPERATION	.00			21,433		-21,433		
STONGASC2011	OPERATION	.00			610,564		-610,564		
STONGASPD12	OPERATION	.00							
STONGASPD13	OPERATION	.00			47,057		-47,057		
STRONGFAM04	STRONG FAM	.00							
SMBADMIN00	SMB MANAGE	.00							
SMBPCPOT03	SMB CPOT I	.00							
SMBMGMT02	SW BORDER	.00							
SMBMGMT03	SW BORDER	.00							
SMBMGMT04	SW BORDER	.00							
SMBMGMT05	SW BORDER	.00							
SMBMGMT06	SW BORDER	.00							
SMBSPICIAL03	SW BORDER	.00							
SMBSPICIAL04	SW BORDER	.00							
SMBSPICIAL05	SW BORDER	.00							
SMBTRAIN02	SW BORDER	.00							
SMBTRAIN03	SW BORDER	.00							
SMBTRAIN04	SW BORDER	.00							
SMBTRAIN05	SW BORDER	.00							
TEENINTERV13	TEEN INTER	.00	50,000						
TEENINTERV14	TEEN INTER	.00			50,000		-50,000		
TERPNUTRI00	TERP NUTRI	.00							
TERPNUTRI01	TERP NUTRI	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
TERPNUTRI98	TERP NUTRI	.00							
TERPNUTRI99	TERP NUTRI	.00							
TERPOILGAS00	TERP OIL &	.00							
TERPOILGAS01	TERP OIL &	.00							
TERPOILGAS98	TERP OIL &	.00							
TERPOILGAS99	TERP OIL &	.00							
TEXASCAPITAL	TEXAS CAPI	.00	3,503						
TEXASINCIDEN	TEXAS INCI	.00							
TEXTOBACCO12	TEXAS TOBA	.00	8,502						
TEXTOBACCO13	TEXAS TOBA	.00	52,800						
TEXTOBACCO14	TEXAS TOBA	.00		71,100	-71,100				
TFDOG03	TASK FORCE	.00							
IHEKATY12	THE KATY O	.00							
IIFLIBRARY02	IIFB LIBRA	.00							
IIIVOPER06	IITLE IV O	.00							
IIIVOPER07	IITLE IV O	.00							
IIIVOPER08	IITLE IV O	.00							
IIIVOPER09	IITLE IV-E	.00							
IIIVOPER10	IITLE IV-E	.00							
IIIVRESERVE	IITLE IV R	.00							
TJJDACOMM13	TJJD-JBSA	.00	1,258,207						
TJJDACOMM14	TJJD-JBSA	.00	43,465	20,793	-20,793				
TJJDACOMM15	TJJD-JBSA	.00		1,394,985	-1,394,985				
TJJDASACHA13	TJJD JBSA	.00	64,662						
TJJDASACHA14	TJJD JBSA	.00	2,325						
TJJDASACHA15	TJJD JBSA	.00		74,100	-74,100				
TJJDASACOM13	TJJD-JBSA	.00	66,823						
TJJDASACOM14	TJJD-JBSA	.00	2,664	14,400	-14,400				
TJJDASACOM15	TJJD-JBSA	.00		54,150	-54,150				
TJJDASADET13	TJJD JBSA	.00	54,466						
TJJDASADET14	TJJD JBSA	.00	2,032	-5,156	5,156				
TJJDASADET15	TJJD JBSA	.00		61,275	-61,275				
TJJDASA2013	TJJD-JUVEN	.00	125,356						
TJJDASA2014	TJJD-JUVEN	.00	5,156	-14,400	14,400				
TJJDASA2015	TJJD-JUVEN	.00		143,925	-143,925				
TJJDA2013	TJJD-JBSA	.00	1,572,506	75,000	-75,000				
TJJDA2014	TJJD-JBSA	.00	50,737	64,364	-64,364				
TJJDA2015	TJJD JUVEN	.00		1,315,296	-1,315,296				
TJJDCC2013	TJJD COMMI	.00	444,154						
TJJDCC2014	TJJD COMMI	.00	53,605						
TJJDCC2015	TJJD COMMI	.00		444,171	-444,171				
TJJDE2013	TJJD TITLE	.00	-30,906						
TJJDE2014	TJJD TITLE	.00	9,693						
TJJDE2015	TJJD TITLE	.00		1,005,401	-1,005,401				
TJJDMM2013	TJJD SPECI	.00	50,359						



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INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
TJJDM2014	TJJD SPECT	.00	11,011						
TJJDM2015	TJJD SPECT	.00			50,360	-50,360			
TJJDN2014	TJJD MENTA	.00			-45,285	45,285			
TJJDN2015	TJJD MENTA	.00			121,212	-121,212			
TJJDN2014	TJJD MENTA	.00							
TJJDN2015	TJJD MENTA	.00			150,495	-150,495			
TJJDP2013	TJJD JUVEN	.00	42,136						
TJJDP2014	TJJD JUVEN	.00			38,985	-38,985			
TJJDP2015	TJJD JUVEN	.00			66,813	-66,813			
TJJDS2012	TJJD PREVE	.00							
TJJDS2013	TJJD PREV	.00	119,085						
TJJDS2014	TJJD PREV	.00							
TJJDS2015	TJJD PREV	.00			144,242	-144,242			
TJJDT2014	TJJD SCHOO	.00			28,500	-28,500			
TJJDT2015	TJJD SCHOO	.00			40,500	-40,500			
TJPCACOMM12	TJPC JBSA	.00							
TJPCASACHA12	TJPC JBSA	.00							
TJPCASACOM12	TJPC JBSA	.00							
TJPCASADET12	TJPC JBSA	.00							
TJPCASA2012	TJPC-JUVEN	.00							
TJPCASVCS11	TJPC JUVEN	.00							
TJPCA2011	TJPC-JUVEN	.00							
TJPCA2012	TJPC-JUVEN	.00							
TJPCBORDER04	TJPC BORDE	.00							
TJPCBORDER08	TJPC BORDE	.00							
TJPCCOMMIT10	TJPC-COMMI	.00							
TJPC2011	TJPC-COMMI	.00							
TJPC2012	TJPC-COMMI	.00	-2,241						
TJPCDIVERS09	TJPC-DIVER	.00							
TJPCDIVERS10	TJPC-DIVER	.00							
TJPCENBILL02	TITLE IV-E	.00							
TJPCENBILL03	TITLE IV-E	.00							
TJPCENBILL04	TITLE IV-E	.00							
TJPCENHANC02	TITLE IV-E	.00							
TJPC2011	TITLE IV-E	.00							
TJPC2012	TITLE IV-E	.00							
TJPCFACIL98B	TJPC-FACIL	.00							
TJPCFOSTER04	FEDERAL FO	.00							
TJPCFOSTER05	FEDERAL FO	.00							
TJPCF2011	TJPC-PROGR	.00							
TJPC2011	TJPC-DIVER	.00							
TJPCINH0ME02	TJPC IN-HO	.00							
TJPCINH0ME03	TJPC IN-HO	.00							
TJPCINH0ME04	TJPC IN-HO	.00							
TJPCINH0ME05	TJPC IN-HO	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
TJPCINPILT08	TJPC INTEN	.00							
TJPCINPILT09	TJPC INTEN	.00							
TJPCINPILT10	TJPC INTEN	.00							
TJPCINTCOM08	TJPC INTEN	.00							
TJPCINTCOM09	TJPC INTEN	.00							
TJPCINTCOM10	TJPC INTEN	.00							
TJPCJBSAID04	TJPC JUVEN	.00							
TJPCJBSAID05	TJPC JUVEN	.00							
TJPCJBSAID06	TJPC JUVEN	.00							
TJPCJBSAID07	TJPC JUVEN	.00							
TJPCJBSAID08	TJPC JUVEN	.00							
TJPCJBSAID09	TJPC JUVEN	.00							
TJPCJBSAID10	TJPC-JUVEN	.00							
TJPCJUVJUS02	JUVENILE J	.00							
TJPCJUVJUS03	JUVENILE J	.00							
TJPCJUVJUS04	JUVENILE J	.00							
TJPCJUVJUS05	JUVENILE J	.00							
TJPCJUVJUS06	TJPC JUVEN	.00							
TJPCJUVJUS07	TJPC JUVEN	.00							
TJPCJUVJUS08	TJPC JUVEN	.00							
TJPCJUVJUS09	TJPC JUVEN	.00							
TJPCJUVJUS1	JUVENILE J	.00							
TJPCJUVJUS10	TJPC-JUVEN	.00							
TJPCM2011	TJPC-SPECI	.00							
TJPCM2012	TJPC-SPECI	.00							
TJPCOMCORR04	TJPC COMMU	.00							
TJPCOMCORR05	TJPC COMMU	.00							
TJPCOMCORR06	TJPC COMMU	.00							
TJPCOMCORR07	TJPC COMMU	.00							
TJPCOMCORR08	TJPC COMMU	.00							
TJPCOMCORR09	TJPC COMMU	.00							
TJPCOMCORR10	TJPC COMMU	.00							
TJPC02011	TJPC-PROGR	.00							
TJPCPROGSA04	TJPC PROGR	.00							
TJPCPROGSA05	TJPC PROGR	.00							
TJPCPROGSA06	TJPC PROGR	.00							
TJPCPROGSA07	TJPC PROGR	.00							
TJPCPROGSA08	TJPC PROGR	.00							
TJPCPROGSA09	TJPC PROGR	.00							
TJPCPROJL104	TJPC PROJE	.00							
TJPCPROJL105	TJPC PROJE	.00							
TJPCPSISJP04	TJPC PROGR	.00							
TJPCPSISJP05	TJPC PROGR	.00							
TJPCPSISJP06	TJPC PROGR	.00							
TJPCPSISJP07	TJPC PROGR	.00							

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INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
TJPCPSISJP08	TJPC PROGR		.00						
TJPCPSISJP09	TJPC PROGR		.00						
TJPCPSISJP10	TJPC-PROGR		.00						
TJPCPSJP004	TJPC PROGR		.00						
TJPCPSJP005	TJPC PROGR		.00						
TJPCPSJP006	TJPC PROGR		.00						
TJPCPSJP007	TJPC PROGR		.00						
TJPCPSJP008	TJPC PROGR		.00						
TJPCPSJP009	TJPC PROGR		.00						
TJPCPSJP010	TJPC-PROGR		.00						
TJPCP2011	TJPC-JUVEN		.00						
TJPCP2012	TJPC-JUVEN		.00	115,286					
TJPCSALADJ02	TJPC SALAR		.00						
TJPCSALADJ03	TJPC SALAR		.00						
TJPCSALADJ04	TJPC SALAR		.00						
TJPCSALADJ05	TJPC SALAR		.00						
TJPCSALADJ06	TJPC SALAR		.00						
TJPCSALADJ07	TJPC SALAR		.00						
TJPCSALADJ08	TJPC SALAR		.00						
TJPCSALADJ09	TJPC SALAR		.00						
TJPCSALADJ10	TJPC-SALAR		.00						
TJPCSECUOPER	TJPC SECUR		.00						
TJPCSECUOP07	TJPC SECUR		.00						
TJPCSECUOP08	TJPC SECUR		.00						
TJPCSECUOP09	TJPC SECUR		.00	110,995					
TJPCSECUOP10	TJPC-SECUR		.00						
TJPCSECURE02	TJPC SECUR		.00						
TJPCSECURE03	TJPC SECUR		.00						
TJPCSECURE04	TJPC SECUR		.00						
TJPCSECURE05	TJPC SECUR		.00						
TJPCCTCOMI02	SPECIAL NE		.00						
TJPCCTCOMI03	SPECIAL NE		.00						
TJPCCTCOMI04	SPECIAL NE		.00						
TJPCCTCOMI05	SPECIAL NE		.00						
TJPCCTCOMI06	SPECIAL NE		.00						
TJPCCTCOMI07	TJPC SPECI		.00						
TJPCCTCOMI08	TJPC SPECI		.00						
TJPCCTCOMI09	TJPC SPECI		.00						
TJPCCTCOMI10	TJPC-SPECI		.00						
TJPCU2011	TJPC-INTEN		.00						
TJPCV2011	TJPC-SECUR		.00						
TJPCX2011	TJPC-INTEN		.00						
TJPCY2011	TJPC-COMMU		.00						
TJPCZ2011	TJPC-SALAR		.00						
TOBACCOCOM02	TOBACCO CO		.00						

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INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
TOBACCOCOM03	TOBACCO CO		.00						
TOBACCOCOM04	TOBACCO CO		.00						
TOBACCOCOM06	TOBACCO CO		.00						
TOBACCOCOM07	TOBACCO CO		.00						
TOBACCOCOM08	TOBACCO CO		.00						
TOBACCOCOM09	TOBACCO CO		.00						
TOBACCOCOM10	TOBACCO CO		.00						
TOBACCOCOM11	TOBACCO CO		.00						
TOBACCOCOM12	TOBACCO CO		.00						
TORNEDA08	TORNILLO E		.00						
TRANSCOORD07	TRANSPORTA		.00						
TRANSITBUS06	TRANSIT BU		.00						
TRANSPORT03	ONDCP-WT T		.00						
TRANSPORT04	ONDCP-WT T		.00						
TRANSPORT05	ONDCP-WT T		.00						
TRANSPORT06	ONDCP-WT T		.00						
TRANSPORT07	ONDCP-WT T		.00						
TRANSPORT08	ONDCP-WT T		.00						
TRANSPORT09	ONDCP-WT T		.00						
TRANSPORT10	ONDCP-WT T		.00						
TRANSPORT11	ONDCP-WT T		.00		7,356				
TRANSPORT12	ONDCP-WTX		.00	198,465					
TRANSPORT13	ONDCP-WTX		.00	15,131	13,095	-13,095			
TRANSPORT14	WTX HIDTA		.00		255,552	-255,552			
TREERANGERO4	TREE RANGE		.00						
TRNDRUGCRT11	2011 STATE		.00						
THISTOOL114	TWISTED DO		.00						
TXBOOKFEST	TEXAS BOOK		.00		3,000	-3,000			
TXBOOKFEST00	TEXAS BOOK		.00						
TXBOOKFEST01	TEXAS BOOK		.00						
TXBOOKFEST05	TEXAS BOOK		.00						
UNAGEDRIN00	UNDER AGE		.00						
URBANARSIN10	URBAN AREA		.00						
USTATENNO1	USTA TENNI		.00	210					
VANPOOL07	VAN POOL P		.00						
VANPOOL11	VAN POOL P		.00	296,619					
VANPOOL13	VAN POOL P		.00	207,109					
VEHICLEINV06	VEHICLE IN		.00						
VEHICLERAP02	VEHICLE RR		.00						
VEHICLERAP03	VEHICLE RE		.00						
VEHICLERAP07	VEHICLE RE		.00						
VEHICLERAP08	VEHICLE RE		.00						
VEHICLERAP09	VEHICLE RE		.00						
VEHICLERAP10	VEHICLE RE		.00						
VEHICLERAP11	VEHICLE RE		.00						

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
VEHREHAB15	RURAL TRAN	.00			23,194	-23,194			
VICASSEQUO2	SHERIFF'S	.00							
VICCOORLIA04	VICTIM COO	.00							
VICCOORLIA05	VICTIM COO	.00							
VICCOORLIA06	VICTIM COO	.00							
VICCOORLIA07	VICTIM COO	.00							
VICCOORLIA08	VICTIM COO	.00							
VICCOORLIA09	VICTIM COO	.00							
VICPRGARRA10	VICTIM ASS	.00							
VICSERLIA102	SHERIFF-VI	.00							
VICSERLIA103	SHERIFF-VI	.00							
VICSERLIA104	SHERIFF-VI	.00							
VICSERLIA105	SHERIFF-VI	.00							
VICSERLIA106	SHERIFF-VI	.00							
VICSERLIA107	SHERIFF-VI	.00							
VICSERLIA108	SHERIFF-VI	.00							
VICTIMCRIM11	2011-VICTI	.00							
VICTIMCRIM12	2012-VICTI	.00	17,800						
VICTIMCRIM13	2013-VICTI	.00	39,501						
VICTIMCRIM14	2014-VICTI	.00	4,014						
VICTIMCRIM15	2015-VICTI	.00		115,742	-115,742				
VICWITVOCA00	VICTIM MIT	.00		17,045	-17,045				
VICWITVOCA01	VICTIM MIT	.00							
VICWITVOCA02	VICTIM MIT	.00							
VICWITVOCA03	VICTIM MIT	.00							
VICWITVOCA04	VICTIM MIT	.00							
VICWITVOCA05	VICTIM MIT	.00							
VICWITVOCA06	VICTIM MIT	.00							
VICWITVOCA07	VICTIM MIT	.00							
VICWITVOCA08	VICTIM MIT	.00							
VICWITVOCA09	VICTIM MIT	.00							
VICWITVOCA10	VICTIM MIT	.00							
VICWITVOCA11	VICTIM MIT	.00							
VICWITVOCA12	VICTIM MIT	.00	2,857						
VICWITVOCA13	VICTIM MIT	.00	155,877						
VICWITVOCA14	VICTIM MIT	.00	6,089	158,419	-158,419				
VICWITVOCA15	VICTIM MIT	.00		26,529	-26,529				
VICWITVOCA9S	VICTIM MIT	.00							
VICWITVOCA97	VICTIM MIT	.00							
VICWITVOCA98	VICTIM MIT	.00							
VICWITVOCA99	VICTIM MIT	.00							
VIDECONF99	CHILD WELF	.00							
VRAPPROINC11	WRAP - PRO	.00							
WATERTOWER09	WATER TOME	.00							
WATERTOWER10	WATER TOME	.00							

TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
WATERTOWER11	WATER TOME	.00							
WESTWAY99	WESTWAY AD	.00							
WICEMONTA01	WIC EAST M	.00							
WICKEDFOX13	WICKED FOX	.00	3,676						
WICKEDFOX14	WICKED FOX	.00		7,000	-7,000				
WILDHORSE10	WILDHORSE	.00							
HTXTRAIN06	ONDCP-WEST	.00							
HTXTRAIN07	ONDCP-WEST	.00							
HTXTRAIN08	ONDCP-WEST	.00							
HTXTRAIN09	ONDCP-WEST	.00							
HTXTRAIN10	ONDCP-WEST	.00							
HTXTRAIN11	ONDCP-WEST	.00							
HTXTRAIN12	ONDCP-WEST	.00	19,380	10,000	-10,000				
HTXTRAIN13	ONDCP-WEST	.00	22,513						
HTXTRAIN14	WEST TEXAS	.00		82,282	-82,282				
XMARKSSPOT13	X MARKS TH	.00	2,976						
XMARKSSPOT14	X MARKS TH	.00		6,000	-6,000				
1STTHKPA05	FIRST THAN	.00							
243BJADCDG08	BJA DRUG C	.00							
243DCB JAG108	243RD BYRN	.00							
243DRGCT07	243RD DRUG	.00							
243DRGCT08	243RD DRUG	.00							
243DRGCT09	243RD DRUG	.00							
243DRGCT10	243RD DRUG	.00							
243DRGCT11	243RD DRUG	.00							
384BJADCDG11	BJA DRUG C	.00							
384DCB JAG108	384TH BYRN	.00	37,413						
384THDRGCT11	2011-384TH	.00							
384THDRGCT12	2012-384TH	.00							
384THDRGCT13	2013-384TH	.00	-402						
384THDRGCT14	2014-384TH	.00	112,211						
384THDRGCT15	2015-384TH	.00	4,850	133,439	-133,439				
388THARRA10	388TH JUD.	.00		21,558	-21,558				
409DCB JAG108	409TH BYRN	.00							
409DRGCTAD05	409TH DRUG	.00							
409DRGCTCM05	409TH DRUG	.00							
409DRGCTCM06	409TH DRUG	.00							
409DRGCTCM08	409TH DRUG	.00							
409DRGCTCM09	409TH DRUG	.00							
409DRGCTCM10	409TH DRUG	.00							
409DRGCTCM11	409TH DRUG	.00							
409DRGCTCM12	409TH DRUG	.00	16,739						
409DRGCTCM13	409TH DRUG	.00	65,290						
409DRGCTCM14	409TH DRUG	.00	1,832	58,557	-58,557				
409DRGCTCM15	409TH DRUG	.00		11,022	-11,022				



TYPE:SG SPECIAL REVENUE-GRANTS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
409ESDRGCT04	409TH DIST	.00		360					
409ESDRGCT07	409TH DIST	.00		2,078					
65DRUGPRO02	65TH DISTR	.00							
65ENHANCE05	65TH SINGL	.00							
65EXPFAMDR06	65TH DISTR	.00							
65EXPFAMDR07	65TH DISTR	.00							
65EXPFAMDR08	65TH DISTR	.00							
65FAMDRUG03	65TH DISTR	.00							
65FAMDRUG04	65TH DISTR	.00							
65FAMDRUG05	65TH DISTR	.00							
65THFAMDRG11	65TH FAMIL	.00							
65THFAMDRG12	65TH FAMIL	.00		119					
65THFAMDRG13	65TH FAMIL	.00	76,589						
65THFAMDRG14	65TH FAMIL	.00		89,131	-89,131				
TYPE SG SUBTOTAL		.00	30,567,633	27,449,588	-27,449,588				

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
AIRPORT	FABENS AIR	.00							
ALTERNATIVE	ALTERNATIV	.00	222,342	230,000		230,000	-5,000		225,000
ASCARATEIMPR	COUNTY PAR	.00							
CABADCKOPER	COUNTY ATT	.00	83,226						
CACOMM	COUNTY ATT	2.00	14,150	35,926	-4,150	31,776			31,776
CALABOR	C.A. LABOR	.00							
CASUPPLEMENT	COUNTY ATT	.00							
CCRIMC2DHT	COUNTY CRI	.00	2,864	23,333	20,000	43,333			43,333
CCRIMC2SPECT	CCRIMC2 SP	.00		12,500		12,500			12,500
CHILDWELDONA	CHILD WELF	.00		36,414		36,414	37,564		73,978
CNTYCLKRAF	COUNTY CLE	.00	949	26,500		26,500			26,500
CNTYCLKRMP	COUNTY CLE	18.00	1,310,978	1,675,000		1,675,000	877,500		2,552,500
CNTYCLKVSF	COUNTY CLE	.00	687,957	980,000	-101,324	878,676	1,101	46,017	925,794
CNTYDSTTECH	CNTY DIST	.00	17,788	106,480	-22,480	84,000			84,000
CNTYTPROM	COUNTY TOU	1.00	856	40,000		40,000			40,000
COGRAFERAD	COUNTY GRA	.00	471,046	1,129,269	-438,405	690,864	774,510		1,465,374
COLISEUMSR	COLISEUM-T	.00							
COMINMPROFIT	COMMISSARY	2.00	3,245,149	3,325,250		3,325,250	275,100		3,600,350
COMMISSARY	COMMISSARY	.00	638,748	982,627	79,872	1,062,499	-217,024		845,475
CONEDUCATION	CONTINUING	.00							
CONVENTION	CONVENTION	.00							
COURTGUARDIN	COURT INIT	.00	59,604						
COURTGUARD1	COURT INIT	.00		51,000	-36,862	14,138	32,862		47,000
COURTGUARD2	COURT INIT	1.00		51,000		51,000	30,000		81,000
COURTRECPRS	COURT RECO	.00	113,096	150,000		150,000			150,000
COURTREPORT	COURT REPO	.00	356,878	415,000		415,000	45,075		460,075
DAAPPORTION	DA APPORTI	.00	21,593	22,500		22,500			22,500
DAFEDRLASSET	DA FEDERAL	.00		61,014		61,014	-23,414		37,600
DAFOODSTFRA	DA FOOD ST	.00		160,000		160,000			160,000
DAFORFETURE	DA FORFETT	.00							
DAOPERCNTDF	D.A. 10% D	.00		7,500		7,500			7,500
DISTCLKRMP	DISTRICT C	3.00	99,915	175,379	-10,905	164,474	-37,906		126,568
DISTCOURTSRA	DIST COURT	.00	48,799	150,000		150,000			150,000
DRUGENFMATCH	DRUG ENFOR	.00							
DWIDRUGCOURT	SPECIALTY	.00	7,304	23,054		23,054	-23,054		
ELECTCH1908	ELECT FUND	.00							
ELECTCH1909	ELECT FUND	.00							
ELECTCH1910	ELECT FUND	.00							
ELECTCH1911	ELECT FUND	.00							
ELECTCH1912	ELECT FUND	.00	38,243	105,228	-68,023	37,205	-37,205		
ELECTCH1913	ELECT FUND	.00		108,831	-89,377	19,454			19,454
ELECTCH1914	ELECT FUND	.00			147,022	147,022			147,022
ELECTIONCH19	ELECTION F	.00							
ELECTSERVICE	ELECTIONS	.00	556,707	480,015		480,015			480,015
EPHOUSING	EL PASO HO	.00		51,340		51,340			51,340

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
FAMILYPROTEC	FAMILY PRO	1.00	48,779	82,077	1,191				
GADMINRB	GENERAL AN	14.00	1,504,900	1,401,497	-1,401,497		83,268	-7,748	75,520
GRAFFITIERAD	COUNTY GRA	.00		6,550		6,550		1,750	8,300
JPDDETAINEE	JUVENILE P	.00							
JPDFEDPRISON	JUVENILE P	.00							
JPDINTEREST	JUVENILE P	.00							
JPDJURORDON	JUROR DONA	.00		1,900	-1,615		285	-145	140
JPDNATSCHOOL	JUVENILE P	.00	147,029	145,000	25,000		170,000		170,000
JPDSUPERVIS	JUVENILE P	.00	192,205	375,000	-24,600		350,400		350,400
JPTTECHNOLOGY	JUSTICE CO	.00	212,788	359,000			359,000	31,345	390,345
JUSTCRTBLDG	JUSTICE CO	.00							
JUSTCRTCMGR	JUVENILE C	.00	119,138	116,500			116,500	13,500	130,000
JUSTCRTSEC	JUSTICE CO	.00	2,515	201,000			201,000		201,000
JUVADMINPROB	JUV PROB A	.00							
JUVCHALLENGE	JUV PROB C	.00							
JUVDETENTION	JUVENILE D	.00							
JUVPROBDONAT	JUVENILE P	.00		4,000		200	4,200		4,200
JUVPROBSR	JUVENILE P	.00							
LAWLIBRARY	LAW LIBRAR	3.00	487,724	604,051	-62,147		541,904	-79,567	474,379
PCELECTRIC	PROJECT CA	.00	52,629	120,000			120,000		120,000
PCGAS	PROJECT CA	.00							
PCWATER	PROJECT CA	.00							
PROBJUDSUP	PROBATE JU	.00							
PROBJUDSUP1	PROBATE CO	3.00	33,470	80,512	-73		80,439	42	80,481
PROBJUDSUP2	PROBATE CO	3.00	40,134	43,000	-314		42,686		42,686
PROBTRVLSR	PROBATE TR	.00							
PROBTRVLSR1	PROBATE CO	.00	4,500	3,500			3,500	1,500	5,000
PROBTRVLSR2	PROBATE CO	.00	4,500	3,500			3,500	1,500	5,000
RECORDSMGMT	COUNTY REC	7.00	202,228	365,000	4,863		369,863	-107,236	262,627
ROADBRIDGES	ROADS AND	76.00	9,007,976	8,823,503	9,884		8,833,387	5,784	8,839,171
SANELIPLAC	SAN ELIZAR	.00							
SECURITY	COURTHOUSE	.00	203,000	353,000			353,000	-384	352,616
SFAMSFUTSR	STRONG FAM	.00							
SHERIFFASSET	SHERIFF AS	.00	192,202	250,000			250,000	-223,500	26,500
SHERIFFAUCT	SHERIFF'S	.00							
SHERIFFCOMM	SHERIFF CO	.00							
SHERIFFFLEOS	SHERIFF LE	.00		50,000			50,000	8,000	58,000
SHERIFFSTATE	SHERIFF ST	.00	278,964	750,000			750,000	-250,000	500,000
SHERIFFJUSTIC	SHERIFF JU	.00	306,213	150,000			150,000	-130,000	20,000
SPECIALDA	DA SPECIAL	17.00	608,711	1,131,569	-30,472		1,101,097	321	1,101,418
SPORTSPARKSR	SPORTSPARK	.00							
SRTORNILLODP	SR TORNILL	.00							
STORMWATERRB	STORMWATER	.00	43,320	60,000			60,000		60,000
TAXDISCRET	TAX OFFICE	2.00	64,062	197,886	-31,786		166,100	147	166,247
TEENCOURT	TEEN COURT	.00	425	4,450			4,450		4,450

TYPE:SR SPECIAL REVENUE FUNDS

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
THERADRUGCRT	THERAPEUTI	.00							
TOURISTPROM	TOURIST PR	.00							
TRANSFEEFUND	TRANSPORTA	.00		4,500,000		4,500,000	2,250,000	-500,000	6,250,000
243RDRUGCRT	243RD DIST	.00							
346SPECIALCT	346TH SPEC	.00		41,486		41,486	47,189		88,675
384ADLTRGCT	384TH ADUL	.00		49,043		49,043	53,562		102,605
384SAFP CRT	384TH SAFP	.00		50,003		50,003	53,562		103,565
384THDRUGCRT	384TH DIST	.00	19,222	28,915	5,160	34,075			34,075
TYPE SR SUBTOTAL		153.00	21,774,826	30,967,102	-2,030,838	28,936,264	3,399,731	-441,941	31,894,054

INDEX	INDEX CODE TITLE	FY15 CCRT EMPL	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUDITOR PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
**	REPORT GRAND TOTAL **	2,743.00	318,725,041	329,871,891	-20,072,079	309,799,812	-8,195,802	10,153,126	311,757,136