

**REPORT
BP603EX**

**GRANTS ONLY
APPROPRIATIONS
FOR
FISCAL YEAR
2015**

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FISCAL YEAR 2015
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TYPE :SG SPECIAL REVENUE-GRANTS
FUND :003 SHERIFF'S TRAINING ACADEMY
INDEX :SHERACADEM13 SHERIFF'S TRAINING ACADEMY 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	121,925						
3050	SOCIAL SECURITY	9,055						
3052	RETIREMENT	17,574						
3054	INSURANCE-LIFE	47						
3056	INSURANCE-HEALTH/DEN	13,956						
3058	INSURANCE-WORKERS CO	233						
3060	INSURANCE-UNEMPLOYME	305						
CHARACTER 30 SUBTOTAL		163,095						
CHARACTER:60 OPERATING EXPENDITURES								
6204	OPER EXP-EQUIP	11,840						
6402	BOOKS/SUPPLIES	1,922						
6705	TRAVEL/PROFESSIONAL	1,540						
CHARACTER 60 SUBTOTAL		15,302						
INDEX SHERACADEM13 SUBTOTAL		178,397						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :003 SHERIFF'S TRAINING ACADEMY
INDEX :SHERACADEM14 SHERIFF'S TRAINING ACADEMY 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		118,467	-118,467				
3050	SOCIAL SECURITY		8,481	-8,481				
3052	RETIREMENT		17,989	-17,989				
3054	INSURANCE-LIFE		45	-45				
3056	INSURANCE-HEALTH/DEN		13,156	-13,156				
3058	INSURANCE-WORKERS CO		243	-243				
3060	INSURANCE-UNEMPLOYME		277	-277				
CHARACTER 30 SUBTOTAL			158,658	-158,658				
INDEX SHERACADEM14 SUBTOTAL			158,658	-158,658				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :003 SHERIFF'S TRAINING ACADEMY
INDEX :SHERACADEM15 SHERIFF'S TRAINING ACADEMY 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		118,351	-118,351				
3050	SOCIAL SECURITY		8,450	-8,450				
3052	RETIREMENT		17,965	-17,965				
3054	INSURANCE-LIFE		45	-45				
3056	INSURANCE-HEALTH/DEN		13,156	-13,156				
3058	INSURANCE-WORKERS CO		250	-250				
3060	INSURANCE-UNEMPLOYME		442	-442				
CHARACTER 30 SUBTOTAL			158,659	-158,659				
INDEX SHERACADEM15 SUBTOTAL			158,659	-158,659				
FUND 003 SUBTOTAL		178,397	317,317	-317,317				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL11 DOMESTIC VIOLENCE UNIT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6981	TRANSFERS OUT-GRANT	5,234						
CHARACTER 60 SUBTOTAL		5,234						
INDEX DOMESTVIOL11 SUBTOTAL		5,234						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL12 DOMESTIC VIOLENCE UNIT
CHARACTER:30 PERSONNEL EXPENDITURES 2012

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UNEMPLOYME	-18						
CHARACTER 30 SUBTOTAL		-18						
CHARACTER:60 OPERATING EXPENDITURES								
6981	TRANSFERS OUT-GRANT	3,342						
CHARACTER 60 SUBTOTAL		3,342						
INDEX DOMESTVIOL12 SUBTOTAL		3,324						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL13 DOMESTIC VIOLENCE UNIT-VOMA 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	170,672						
3050	SOCIAL SECURITY	12,215						
3052	RETIREMENT	24,612						
3054	INSURANCE-LIFE	40						
3056	INSURANCE-HEALTH/DEN	10,313						
3058	INSURANCE-WORKERS CO	1,151						
3060	INSURANCE-UNEMPLOYME	552						
CHARACTER 30 SUBTOTAL		219,555						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	2,086						
6602	TRAVEL	132						
CHARACTER 60 SUBTOTAL		2,218						
INDEX DOMESTVIOL13 SUBTOTAL		221,773						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL14 DOMESTIC VIOLENCE UNIT-VOMA 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	6,848	174,087	-174,087				
3050	SOCIAL SECURITY	486	13,565	-13,565				
3052	RETIREMENT	1,003	26,460	-26,460				
3054	INSURANCE-LIFE	2	40	-40				
3056	INSURANCE-HEALTH/DEN	477	12,106	-12,106				
3058	INSURANCE-WORKERS CO	49	1,324	-1,324				
3060	INSURANCE-UNEMPLOYME	23	655	-655				
CHARACTER 30 SUBTOTAL		8,888	228,237	-228,237				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		700	-700				
6008	SUPPLIES-MISCELLANEO		325	-325				
6602	TRAVEL		3,700	-3,700				
6705	TRAVEL/PROFESSIONAL		475	-475				
CHARACTER 60 SUBTOTAL			5,200	-5,200				

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA		3,358	-3,358				
CHARACTER 90 SUBTOTAL			3,358	-3,358				
INDEX DOMESTVIOL14 SUBTOTAL		8,888	236,795	-236,795				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :008 DOMESTIC VIOLENCE UNIT
INDEX :DOMESTVIOL15 DOMESTIC VIOLENCE UNIT-VOMA 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		28,872	-28,872				
3050	SOCIAL SECURITY		2,210	-2,210				
3052	RETIREMENT		4,434	-4,434				
3054	INSURANCE-LIFE		12	-12				
3056	INSURANCE-HEALTH/DEN		2,400	-2,400				
3058	INSURANCE-WORKERS CO		210	-210				
3060	INSURANCE-UNEMPLOYME		240	-240				
CHARACTER 30 SUBTOTAL			38,378	-38,378				
INDEX DOMESTVIOL15 SUBTOTAL			38,378	-38,378				
FUND 008 SUBTOTAL		239,219	275,173	-275,173				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRANS11 RURAL TRANSIT ASSISTANCE 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6981	TRANSFERS OUT-GRANT	203,413						
CHARACTER 60 SUBTOTAL		203,413						
INDEX RURALTRANS11 SUBTOTAL		203,413						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRANS13 RURAL TRANSIT ASSISTANCE 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	322,894	43,479	-43,479				
CHARACTER 60 SUBTOTAL		322,894	43,479	-43,479				
INDEX RURALTRANS13 SUBTOTAL		322,894	43,479	-43,479				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRANS14 RURAL TRANSIT ASSISTANCE 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		14,706	-14,706				
3050	SOCIAL SECURITY		1,038	-1,038				
3052	RETIREMENT		2,212	-2,212				
3054	INSURANCE-LIFE		5	-5				
3056	INSURANCE-HEALTH/DEN		1,275	-1,275				
3058	INSURANCE-WORKERS CO		31	-31				
3060	INSURANCE-UNEMPLOYME		41	-41				
CHARACTER 30 SUBTOTAL			19,308	-19,308				

CHARACTER:60 OPERATING EXPENDITURES

6602	TRAVEL		692	-692				
6761	CONTRACTED SERVICES		352,210	-352,210				
CHARACTER 60 SUBTOTAL			352,902	-352,902				
INDEX RURALTRANS14 SUBTOTAL			372,210	-372,210				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRANS15 RURAL TRANSIT ASSISTANCE 2015
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		396,184	-396,184				
CHARACTER 60 SUBTOTAL			396,184	-396,184				
INDEX RURALTRANS15 SUBTOTAL			396,184	-396,184				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN12A RURAL TRANSIT ASSISTANCE 2012A
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	9,877						
CHARACTER 60 SUBTOTAL		9,877						
INDEX RURALTRAN12A SUBTOTAL		9,877						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN13A RURAL TRANSIT ASSISTANCE 2013A
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME'R	85,671	11,959	-11,959				
3050	SOCIAL SECURITY	6,376	891	-891				
3052	RETIREMENT	12,362	1,751	-1,751				
3054	INSURANCE-LIFE	13	2	-2				
3056	INSURANCE-HEALTH/DEN	3,939	541	-541				
3058	INSURANCE-WORKERS CO	165						
3060	INSURANCE-UNEMPLOYME	269						
CHARACTER 30 SUBTOTAL		108,795	15,144	-15,144				
CHARACTER:60 OPERATING EXPENDITURES								
6007	PRINTING/DUPLICATING			-50	50			
6201	OPERATING EXPENSES-G	643						
6207	INSURANCE-LIABILITY	476						
6503	COMMUNICATIONS-TELEP	180	-56	56				
6602	TRAVEL	701						
6761	CONTRACTED SERVICES	339,519	28,632	-28,632				
CHARACTER 60 SUBTOTAL		341,519	28,526	-28,526				
INDEX RURALTRAN13A SUBTOTAL		450,314	43,670	-43,670				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN14A RURAL TRANSIT ASSISTANCE 2014A
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R			77,085	-77,085			
3050	SOCIAL SECURITY			5,897	-5,897			
3052	RETIREMENT			11,108	-11,108			
3054	INSURANCE-LIFE			20	-20			
3056	INSURANCE-HEALTH/DEN			3,940	-3,940			
3058	INSURANCE-WORKERS CO		25	200	-200			
3060	INSURANCE-UNEMPLOYME			300	-300			
CHARACTER 30 SUBTOTAL			25	98,550	-98,550			
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES			50	-50			
6007	PRINTING/DUPLICATING			50	-50			
6201	OPERATING EXPENSES-G			119,538	-119,538			
6207	INSURANCE-LIABILITY			500	-500			
6503	COMMUNICATIONS-TELEP			900	-900			
6602	TRAVEL			612	-612			
6761	CONTRACTED SERVICES			501,811	-501,811			
CHARACTER 60 SUBTOTAL				623,461	-623,461			
INDEX RURALTRAN14A SUBTOTAL			25	722,011	-722,011			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :014 RURAL TRANSIT BUS
INDEX :RURALTRAN15A RURAL TRANSIT ASSISTANCE 2015A
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R			97,850	-97,850			
3050	SOCIAL SECURITY			6,690	-6,690			
3052	RETIREMENT			6,366	-6,366			
3054	INSURANCE-LIFE			13	-13			
3056	INSURANCE-HEALTH/DEN			4,190	-4,190			
3058	INSURANCE-WORKERS CO			188	-188			
3060	INSURANCE-UNEMPLOYME			284	-284			
CHARACTER 30 SUBTOTAL				115,581	-115,581			
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES			1,000	-1,000			
6005	POSTAGE			200	-200			
6007	PRINTING/DUPLICATING			1,000	-1,000			
6201	OPERATING EXPENSES-G			20,020	-20,020			
6503	COMMUNICATIONS-TELEP			1,200	-1,200			
6602	TRAVEL			2,000	-2,000			
6604	MILEAGE REIMBURSEMEN			1,000	-1,000			
6761	CONTRACTED SERVICES			239,012	-239,012			
CHARACTER 60 SUBTOTAL				265,432	-265,432			
INDEX RURALTRAN15A SUBTOTAL				381,013	-381,013			
FUND 014 SUBTOTAL			986,523	1,958,567	-1,958,567			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICMITVOCA12 VICTIM WITNESS VOCA-2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6981	TRANSFERS OUT-GRANT	2,857						
CHARACTER 60 SUBTOTAL		2,857						
INDEX VICMITVOCA12 SUBTOTAL		2,857						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICMITVOCA13 VICTIM WITNESS VOCA-2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	114,630						
3050	SOCIAL SECURITY	8,412						
3052	RETIREMENT	16,530						
3054	INSURANCE-LIFE	40						
3056	INSURANCE-HEALTH/DEN	11,272						
3058	INSURANCE-WORKERS CO	255						
3060	INSURANCE-UNEMPLOYME	359						
CHARACTER 30 SUBTOTAL		151,498						
CHARACTER:60 OPERATING EXPENDITURES								
6602	TRAVEL	2,854						
6605	PARKING	1,524						
CHARACTER 60 SUBTOTAL		4,378						
INDEX VICMITVOCA13 SUBTOTAL		155,876						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICWITVOCA14 VICTIM WITNESS VOCA-2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	4,600	115,586	-115,586				
3050	SOCIAL SECURITY	331	8,278	-8,278				
3052	RETIREMENT	673	17,521	-17,521				
3054	INSURANCE-LIFE	2	45	-45				
3056	INSURANCE-HEALTH/DEN	459	11,982	-11,982				
3058	INSURANCE-WORKERS CO	9	567	-567				
3060	INSURANCE-UNEMPLOYME	15	440	-440				
CHARACTER 30 SUBTOTAL		6,089	154,419	-154,419				
CHARACTER:60 OPERATING EXPENDITURES								
6602	TRAVEL		4,000	-4,000				
CHARACTER 60 SUBTOTAL			4,000	-4,000				
INDEX VICWITVOCA14 SUBTOTAL		6,089	158,419	-158,419				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :017 VICTIM WITNESS
INDEX :VICWITVOCA15 VICTIM WITNESS VOCA-2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		19,239	-19,239				
3050	SOCIAL SECURITY		1,474	-1,474				
3052	RETIREMENT		2,954	-2,954				
3054	INSURANCE-LIFE		12	-12				
3056	INSURANCE-HEALTH/DEN		2,400	-2,400				
3058	INSURANCE-WORKERS CO		210	-210				
3060	INSURANCE-UNEMPLOYME		240	-240				
CHARACTER 30 SUBTOTAL			26,529	-26,529				
INDEX VICWITVOCA15 SUBTOTAL			26,529	-26,529				
FUND 017 SUBTOTAL		164,822	184,948	-184,948				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :021 EMERGENCY FOOD & SHELTER
INDEX :EMERGFOODS13 EMERGENCY FOOD AND SHELTER 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G	103,335						
CHARACTER 60 SUBTOTAL		103,335						
INDEX EMERGFOODS13 SUBTOTAL		103,335						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :021 EMERGENCY FOOD & SHELTER
INDEX :EMERGFOODS14 EMERGENCY FOOD AND SHELTER 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G		100,000	-100,000				
CHARACTER 60 SUBTOTAL			100,000	-100,000				
INDEX EMERGFOODS14 SUBTOTAL			100,000	-100,000				
FUND 021 SUBTOTAL		103,335	100,000	-100,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :024 EXPLORER POST TASK FORCE
INDEX :EXPLORPOST11 EXPLORERPOST FY 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EXPENSES-G	239						
	CHARACTER 60 SUBTOTAL	239						
	INDEX EXPLORPOST11 SUBTOTAL	239						
	FUND 024 SUBTOTAL	239						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT12 CHILD PROTECTIVE SERVICES 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	17,209						
3050	SOCIAL SECURITY	1,261						
3052	RETIREMENT	2,384						
3054	INSURANCE-LIFE	4						
3056	INSURANCE-HEALTH/DEN	1,020						
	CHARACTER 30 SUBTOTAL	21,878						

CHARACTER:60 OPERATING EXPENDITURES

6301	MAINT/REPAIR-GENERAL	178						
6981	TRANSFERS OUT-GRANT	70,246						
	CHARACTER 60 SUBTOTAL	70,424						
	INDEX CHILDPROT12 SUBTOTAL	92,302						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT13 CHILD PROTECTIVE SERVICES 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	520,476						
3050	SOCIAL SECURITY	36,190						
3052	RETIREMENT	75,316						
3054	INSURANCE-LIFE	121						
3056	INSURANCE-HEALTH/DEN	30,361						
3058	INSURANCE-WORKERS CO	1,206						
3060	INSURANCE-UNEMPLOYME	1,697						
CHARACTER 30 SUBTOTAL		665,367						

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	3,603						
6301	MAINT/REPAIR-GENERAL	1,577						
6350	RENTALS/LEASES	4,831						
6664	PROF SVCS-GENERAL	1,006						
6879	COURT COSTS	32,907						

CHARACTER 60 SUBTOTAL 43,924

INDEX CHILDPROT13 SUBTOTAL 709,291

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :043 CHILD PROTECTIVE SERVICES
INDEX :CHILDPROT14 CHILD PROTECTIVE SERVICES 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		621,607	-621,607				
3050	SOCIAL SECURITY		47,553	-47,553				
3052	RETIREMENT		91,003	-91,003				
3054	INSURANCE-LIFE		225	-225				
3056	INSURANCE-HEALTH/DEN		36,136	-36,136				
3058	INSURANCE-WORKERS CO		2,922	-2,922				
3060	INSURANCE-UNEMPLOYME		2,362	-2,362				
CHARACTER 30 SUBTOTAL			801,808	-801,808				

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	5,500		-5,500				
6017	INDIRECT SERVICE	76,147		-76,147				
6301	MAINT/REPAIR-GENERAL	1,800		-1,800				
6350	RENTALS/LEASES	4,900		-4,900				
6664	PROF SVCS-GENERAL	2,500		-2,500				
6879	COURT COSTS	51,250		-51,250				

CHARACTER 60 SUBTOTAL 142,097 -142,097

INDEX CHILDPROT14 SUBTOTAL 943,905 -943,905

FUND 043 SUBTOTAL 801,593 943,905 -943,905

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :047 TEXAS CAPITAL PROJECT FUND
INDEX :TEXASCAPITAL TEXAS CAPITAL PROJECT FUND 550293
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	3,503						
	CHARACTER 60 SUBTOTAL	3,503						
	INDEX TEXASCAPITAL SUBTOTAL	3,503						
	FUND 047 SUBTOTAL	3,503						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062
INDEX :DADIMSPROJ13 D.A. DIMS PROJECT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	378,558						
3007	SALARIES-OVERTIME	64,209						
3050	SOCIAL SECURITY	31,816						
3052	RETIREMENT	63,769						
3054	INSURANCE-LIFE	26						
3056	INSURANCE-HEALTH/DEN	7,573						
3058	INSURANCE-WORKERS CO	1,606						
3060	INSURANCE-UNEMPLOYME	1,435						
	CHARACTER 30 SUBTOTAL	548,992						
	INDEX DADIMSPROJ13 SUBTOTAL	548,992						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062
INDEX :DADIMSPROJ14 D.A. DIMS PROJECT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	15,535	409,000	-409,000				
3007	SALARIES-OVERTIME	2,235	72,000	-72,000				
3050	SOCIAL SECURITY	1,269	35,250	-35,250				
3052	RETIREMENT	2,602	70,334	-70,334				
3054	INSURANCE-LIFE	1	31	-31				
3056	INSURANCE-HEALTH/DEN	305	8,935	-8,935				
3058	INSURANCE-WORKERS CO	79	2,410	-2,410				
3060	INSURANCE-UNEMPLOYME	59	1,930	-1,930				
CHARACTER 30 SUBTOTAL		22,085	599,890	-599,890				
INDEX DADIMSPROJ14 SUBTOTAL		22,085	599,890	-599,890				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :062
INDEX :DADIMSPROJ15 D.A. DIMS PROJECT 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		440,000	-440,000				
3007	SALARIES-OVERTIME		76,000	-76,000				
3050	SOCIAL SECURITY		38,000	-38,000				
3052	RETIREMENT		78,000	-78,000				
3054	INSURANCE-LIFE		35	-35				
3056	INSURANCE-HEALTH/DEN		10,347	-10,347				
3058	INSURANCE-WORKERS CO		2,500	-2,500				
3060	INSURANCE-UNEMPLOYME		2,000	-2,000				
CHARACTER 30 SUBTOTAL			646,882	-646,882				
INDEX DADIMSPROJ15 SUBTOTAL			646,882	-646,882				
FUND 062 SUBTOTAL		571,077	1,246,772	-1,246,772				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO11 ONDCP-DA JOINT PROSECUTION INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	4,444						
CHARACTER 30 SUBTOTAL		4,444						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	899						
6301	MAINT/REPAIR-GENERAL	262						
6350	RENTALS/LEASES	273						
6353	RENTALS/LEASES-SPACE	17,852						
6403	GAS/OIL SUPPLIES	2,424						
6502	CELL PHONE ALLOWANCE	803						
6503	COMMUNICATIONS-TELEP	145						
6605	PARKING	98						
CHARACTER 60 SUBTOTAL		22,756						
INDEX DAJOINTPRO11 SUBTOTAL		27,200						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO12 ONDCP-DA JOINT PROSECUTION INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	354,448						
3050	SOCIAL SECURITY	24,140						
3052	RETIREMENT	47,498						
3054	INSURANCE-LIFE	76						
3056	INSURANCE-HEALTH/DEN	19,053						
3058	INSURANCE-WORKERS CO	1,282						
3060	INSURANCE-UNEMPLOYME	1,020						
CHARACTER 30 SUBTOTAL		447,517						

CHARACTER:60 OPERATING EXPENDITURES

6291	VEHICLE OPER. EXPENS	152						
6350	RENTALS/LEASES	855						
6353	RENTALS/LEASES-SPACE	8,792						
6403	GAS/OIL SUPPLIES	531						
6501	COMMUNICATIONS-GENER	671						
6503	COMMUNICATIONS-TELEP	288						
6605	PARKING	817						
CHARACTER 60 SUBTOTAL		12,106						
INDEX DAJOINTPRO12 SUBTOTAL		459,623						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO13 ONDCP-DA JOINT PROSECUTION INIT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	63,237	53,830	-53,830				
3050	SOCIAL SECURITY	6,638	7,350	-7,350				
3052	RETIREMENT	13,355	38,559	-38,559				
3054	INSURANCE-LIFE	25	38	-38				
3056	INSURANCE-HEALTH/DEN	6,489	-3,690	3,690				
3058	INSURANCE-WORKERS CO	623	960	-960				
3060	INSURANCE-UNEMPLOYME	301	-74	74				
CHARACTER 30 SUBTOTAL		90,668	96,973	-96,973				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		1,787	-1,787				
6291	VEHICLE OPER. EXPENS		-768	768				
6350	RENTALS/LEASES	423	-987	987				
6353	RENTALS/LEASES-SPACE	6,712	-15,924	15,924				
6403	GAS/OIL SUPPLIES	1,020						
6501	COMMUNICATIONS-GENER	529	-1,098	1,098				
6503	COMMUNICATIONS-TELEP	161	-589	589				
6602	TRAVEL		-496	496				
6605	PARKING	305	-95	95				
6705	TRAVEL/PROFESSIONAL		-259	259				
CHARACTER 60 SUBTOTAL		9,150	-18,429	18,429				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO13 ONDCP-DA JOINT PROSECUTION INIT 2013
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA		-10,304	10,304				
CHARACTER 90 SUBTOTAL			-10,304	10,304				
INDEX DAJOINTPRO13 SUBTOTAL		99,818	68,240	-68,240				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :064
INDEX :DAJOINTPRO14 ONDCP-DA JOINT PROSECUTION INIT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		449,585	-449,585				
3050	SOCIAL SECURITY		24,105	-24,105				
3052	RETIREMENT		56,552	-56,552				
3054	INSURANCE-LIFE		110	-110				
3056	INSURANCE-HEALTH/DEN		22,648	-22,648				
3058	INSURANCE-WORKERS CO		1,477	-1,477				
3060	INSURANCE-UNEMPLOYME		1,193	-1,193				
CHARACTER 30 SUBTOTAL			555,670	-555,670				
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES		1,356	-1,356				
6291	VEHICLE OPER. EXPENS		768	-768				
6350	RENTALS/LEASES		1,692	-1,692				
6353	RENTALS/LEASES-SPACE		30,564	-30,564				
6403	GAS/OIL SUPPLIES		4,320	-4,320				
6501	COMMUNICATIONS-GENER		2,700	-2,700				
6503	COMMUNICATIONS-TELEP		900	-900				
6605	PARKING		1,416	-1,416				
6703	TRAINING		5	-5				
CHARACTER 60 SUBTOTAL			43,721	-43,721				
INDEX DAJOINTPRO14 SUBTOTAL			599,391	-599,391				
FUND 064 SUBTOTAL		586,641	667,631	-667,631				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :080
INDEX :FAMYOUACT10 FAMILY YOUTH ACTIVITY 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6008	SUPPLIES-MISCELLANEO		539	100	-100			
CHARACTER 60 SUBTOTAL			539	100	-100			
INDEX FAMYOUACT10 SUBTOTAL			539	100	-100			
FUND 080 SUBTOTAL			539	100	-100			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :081
INDEX :65THFAMDRG12 65TH FAMILY DRUG COURT 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES	109						
6803	CLIENT ACTIVITIES	10						
CHARACTER 60 SUBTOTAL		119						
INDEX 65THFAMDRG12 SUBTOTAL		119						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :081
INDEX :65THFAMDRG13 65TH FAMILY DRUG COURT 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES	1,952						
6011	BOOKS, PUBLICATIONS,	2,055						
6401	SUPPLIES-GENERAL	3,349						
6602	TRAVEL	1,791						
6761	CONTRACTED SERVICES	66,093						
6803	CLIENT ACTIVITIES	1,350						
CHARACTER 60 SUBTOTAL		76,590						
INDEX 65THFAMDRG13 SUBTOTAL		76,590						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :081
INDEX :65THFAMDRG14 65TH FAMILY DRUG COURT 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES		2,200	-2,200				
6008	SUPPLIES-MISCELLANEO		2,500	-2,500				
6011	BOOKS, PUBLICATIONS,		800	-800				
6204	OPER EXP-EQUIP		400	-400				
6602	TRAVEL		2,500	-2,500				
6761	CONTRACTED SERVICES		77,581	-77,581				
6803	CLIENT ACTIVITIES		2,750	-2,750				
CHARACTER 60 SUBTOTAL			88,731	-88,731				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		400	-400				
CHARACTER 90 SUBTOTAL			400	-400				
INDEX 65THFAMDRG14 SUBTOTAL			89,131	-89,131				
FUND 081 SUBTOTAL		76,709	89,131	-89,131				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :134
INDEX :SHCRIMVICT13 SHERIFF-CRIME VICTIM SERVICES 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	48,449						
3050	SOCIAL SECURITY	3,389						
3052	RETIREMENT	6,990						
3054	INSURANCE-LIFE	18						
3056	INSURANCE-HEALTH/DEN	4,749						
3058	INSURANCE-WORKERS CO	93						
3060	INSURANCE-UNEMPLOYME	115						
CHARACTER 30 SUBTOTAL		63,803						
INDEX SHCRIMVICT13 SUBTOTAL		63,803						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :134
INDEX :SHCRIMVICT14 SHERIFF-CRIME VICTIM SERVICES 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		49,699	-49,699				
3050	SOCIAL SECURITY		3,638	-3,638				
3052	RETIREMENT		7,462	-7,462				
3054	INSURANCE-LIFE		20	-20				
3056	INSURANCE-HEALTH/DEN		4,459	-4,459				
3058	INSURANCE-WORKERS CO		106	-106				
3060	INSURANCE-UNEMPLOYME		150	-150				
CHARACTER 30 SUBTOTAL			65,534	-65,534				
INDEX SHCRIMVICT14 SUBTOTAL			65,534	-65,534				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :134
INDEX :SHCRIMVICT15 SHERIFF-CRIME VICTIM SERVICES 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		49,683	-49,683				
3050	SOCIAL SECURITY		3,742	-3,742				
3052	RETIREMENT		7,615	-7,615				
3054	INSURANCE-LIFE		13	-13				
3056	INSURANCE-HEALTH/DEN		4,180	-4,180				
3058	INSURANCE-WORKERS CO		131	-131				
3060	INSURANCE-UNEMPLOYME		172	-172				
CHARACTER 30 SUBTOTAL			65,536	-65,536				
INDEX SHCRIMVICT15 SUBTOTAL			65,536	-65,536				
FUND 134 SUBTOTAL		63,803	131,070	-131,070				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :139
INDEX :JUVJUSTAIB13 JPD JUV JUSTICE ACCT INCENTIVE 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
676I	CONTRACTED SERVICES	56,873						
	CHARACTER 60 SUBTOTAL	56,873						
	INDEX JUVJUSTAIB13 SUBTOTAL	56,873						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :139
INDEX :JUVJUSTAIB14 JPD JUV JUSTICE ACCT INCENTIVE 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
676I	CONTRACTED SERVICES	7,118						
	CHARACTER 60 SUBTOTAL	7,118						
	INDEX JUVJUSTAIB14 SUBTOTAL	7,118						
	FUND 139 SUBTOTAL	63,991						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :163
INDEX :USTATENNO1 USTA TENNIS GRANT 2001
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP	210						
	CHARACTER 60 SUBTOTAL	210						
	INDEX USTATENNO1 SUBTOTAL	210						
	FUND 163 SUBTOTAL	210						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :165
INDEX :BULPROOFVE12 BULLET PROOF VEST PARTNERSHIP 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6215	CLOTHING	4,667						
	CHARACTER 60 SUBTOTAL	4,667						
	INDEX BULPROOFVE12 SUBTOTAL	4,667						
	FUND 165 SUBTOTAL	4,667						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :180
INDEX :CIOTSTEP13 CLICK IT OR TICKET SAFETY 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	6,317						
3050	SOCIAL SECURITY	471						
3052	RETIREMENT	925						
CHARACTER 30 SUBTOTAL		7,713						
INDEX CIOTSTEP13 SUBTOTAL		7,713						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :180
INDEX :CIOTSTEP14 CLICK IT OR TICKET SAFETY 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		3,853	-3,853				
3050	SOCIAL SECURITY		389	-389				
3052	RETIREMENT		750	-750				
CHARACTER 30 SUBTOTAL			4,992	-4,992				
INDEX CIOTSTEP14 SUBTOTAL			4,992	-4,992				
FUND 180 SUBTOTAL		7,713	4,992	-4,992				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :182
INDEX :REGPUBRTAP14 REG PUBLIC RURAL TRANSP ASSIST PROG 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		27,960	-27,960				
3050	SOCIAL SECURITY		2,208	-2,208				
3052	RETIREMENT		4,959	-4,959				
3054	INSURANCE-LIFE		15	-15				
3056	INSURANCE-HEALTH/DEN		2,769	-2,769				
3058	INSURANCE-WORKERS CO		100	-100				
3060	INSURANCE-UNEMPLOYME		250	-250				
CHARACTER 30 SUBTOTAL			38,261	-38,261				
CHARACTER:60		OPERATING EXPENDITURES						
6503	COMMUNICATIONS-TELEP		736	-736				
6602	TRAVEL		439	-439				
6604	MILEAGE REIMBURSEMEN		136	-136				
CHARACTER 60 SUBTOTAL			1,311	-1,311				
INDEX REGPUBRTAP14 SUBTOTAL			39,572	-39,572				
FUND 182 SUBTOTAL			39,572	-39,572				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :183
INDEX :PROSECSECU14 PROSECUTOR SECURITY 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP		2,440	-2,440				
CHARACTER 60 SUBTOTAL			2,440	-2,440				
CHARACTER:90		CAPITAL EXPENDITURES						
9204	EQUIPMENT NON CAPITA		11,442	-11,442				
9300	EQUIPMENT		7,000	-7,000				
CHARACTER 90 SUBTOTAL			18,442	-18,442				
INDEX PROSECSECU14 SUBTOTAL			20,882	-20,882				
FUND 183 SUBTOTAL			20,882	-20,882				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :191
INDEX :COLONSELF10 COLONIA SELF HELP CENTER 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	4,763	13,961	-13,961				
3050	SOCIAL SECURITY	364	837	-837				
3052	RETIREMENT	697	2,207	-2,207				
3054	INSURANCE-LIFE		17	-17				
3056	INSURANCE-HEALTH/DEN		370	-370				
3058	INSURANCE-WORKERS CO	135	-2,540	2,540				
3060	INSURANCE-UNEMPLOYME	16	117	-117				
CHARACTER 30 SUBTOTAL		5,975	14,969	-14,969				
CHARACTER:60 OPERATING EXPENDITURES								
6201	OPERATING EXPENSES-G		-7,469	7,469				
6204	OPER EXP-EQUIP	2,239						
6451	PUB. UTILITIES-GENER	13,209						
6550	CONSTRUCTION-GENERAL	-1,488						
6602	TRAVEL		-3,500	3,500				
6761	CONTRACTED SERVICES	-2,239						
6776	CONTRACTED SERVICES	3,780	-4,000	4,000				
CHARACTER 60 SUBTOTAL		15,501	-14,969	14,969				
INDEX COLONSELF10 SUBTOTAL		21,476						
FUND 191 SUBTOTAL		21,476						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP2 COLONIA ROAD ALLOCATED PROJECT2-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9150	STREETS AND HIGHWAYS	180,931						
CHARACTER 90 SUBTOTAL		180,931						
INDEX COLRDAP2 SUBTOTAL		180,931						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP3 COLONIA ROAD ALLOCATED PROJECT3-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9150	STREETS AND HIGHWAYS	302,730						
CHARACTER 90 SUBTOTAL		302,730						
INDEX COLRDAP3 SUBTOTAL		302,730						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP3B COLONIA RD ALLOCATED PROJECT3B-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9150	STREETS AND HIGHWAYS	401,173						
CHARACTER 90 SUBTOTAL		401,173						
INDEX COLRDAP3B SUBTOTAL		401,173						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :201
INDEX :COLRDAP6 COLONIA ROAD ALLOCATED PROJECT6-3RD CALL
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9150	STREETS AND HIGHWAYS	8,628						
CHARACTER 90 SUBTOTAL		8,628						
INDEX COLRDAP6 SUBTOTAL		8,628						
FUND 201 SUBTOTAL		893,462						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :207
INDEX :COPSINSCH12 COPS IN SCHOOL 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	27,424						
3050	SOCIAL SECURITY	1,850						
3052	RETIREMENT	3,923						
3054	INSURANCE-LIFE	12						
3056	INSURANCE-HEALTH/DEN	3,412						
3058	INSURANCE-WORKERS CO	43						
3060	INSURANCE-UNEMPLOYME	64						
CHARACTER 30 SUBTOTAL		36,728						
INDEX COPSINSCH12 SUBTOTAL		36,728						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :207
INDEX :COPSINSCH14 COPS IN SCHOOL 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		1,464,970	-1,464,970				
3050	SOCIAL SECURITY		110,000	-110,000				
3052	RETIREMENT		212,280	-212,280				
3054	INSURANCE-LIFE		750	-750				
3056	INSURANCE-HEALTH/DEN		120,000	-120,000				
3058	INSURANCE-WORKERS CO		35,000	-35,000				
3060	INSURANCE-UNEMPLOYME		5,600	-5,600				
CHARACTER 30 SUBTOTAL			1,948,600	-1,948,600				
INDEX COPSINSCH14 SUBTOTAL			1,948,600	-1,948,600				
FUND 207 SUBTOTAL		36,728	1,948,600	-1,948,600				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDLETPA10 HOMELAND SECURITY LETPA 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	116,940						
CHARACTER 90 SUBTOTAL		116,940						
INDEX HMLNDLETPA10 SUBTOTAL		116,940						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDLETPA11 HOMELAND SECURITY LETPA 2011
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	40,462						
CHARACTER 90 SUBTOTAL		40,462						
INDEX HMLNDLETPA11 SUBTOTAL		40,462						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDLETPA13 HOMELAND SECURITY LETPA 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6602	TRAVEL		5,000	-5,000				
6703	TRAINING		10,000	-10,000				
CHARACTER 60 SUBTOTAL			15,000	-15,000				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		95,000	-95,000				
CHARACTER 90 SUBTOTAL			95,000	-95,000				
INDEX HMLNDLETPA13 SUBTOTAL			110,000	-110,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP09 HOMELAND SECURITY SHSP 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP							
6215	CLOTHING		-60					
CHARACTER 60 SUBTOTAL			-60					
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA							
CHARACTER 90 SUBTOTAL								
INDEX HMLNDSHSP09 SUBTOTAL			-60					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP10 HOMELAND SECURITY SHSP 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	233,586						
CHARACTER 90 SUBTOTAL		233,586						
INDEX HMLNDSHSP10 SUBTOTAL		233,586						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP11 HOMELAND SECURITY SHSP 2011
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	55,483						
	CHARACTER 90 SUBTOTAL	55,483						
	INDEX HMLNDSHSP11 SUBTOTAL	55,483						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP12 HOMELAND SECURITY SHSP 2012
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	45,757						
	CHARACTER 90 SUBTOTAL	45,757						
	INDEX HMLNDSHSP12 SUBTOTAL	45,757						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :223
INDEX :HMLNDSHSP13 HOMELAND SECURITY SHSP 2013
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA		38,765	-38,765				
9250	VEHICLES		56,935	-56,935				
CHARACTER 90 SUBTOTAL			95,700	-95,700				
INDEX HMLNDSHSP13 SUBTOTAL			95,700	-95,700				
FUND 223 SUBTOTAL		492,168	205,700	-205,700				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :228
INDEX :409ESDRGCT04 409TH DISTRICT EPISD DRUG COURT 04
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6008	SUPPLIES-MISCELLANEO			592	-592			
6246	OPERATING EXP.-MISC.	360						
6701	EMPLOYEE TRAINING			-592	592			
CHARACTER 60 SUBTOTAL		360						
INDEX 409ESDRGCT04 SUBTOTAL		360						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :228
INDEX :409ESDRGCT07 409TH DISTRICT EPISD DRUG COURT 2007
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EXPENSES-G		664	-664				
6204	OPER EXP-EQUIP	2,078						
6701	EMPLOYEE TRAINING		-2,664	2,664				
CHARACTER 60 SUBTOTAL		2,078	-2,000	2,000				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		2,000	-2,000				
CHARACTER 90 SUBTOTAL			2,000	-2,000				
INDEX 409ESDRGCT07 SUBTOTAL		2,078						
FUND 228 SUBTOTAL		2,438						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :236
INDEX :HAYAEQUIP06 HELP AMERICA VOTE ACT -EQUIP 2006
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6302	MAINT/REPAIR-HARDWAR	328,581						
6304	MAINTENANCE-SOFTWARE	237,411						
CHARACTER 60 SUBTOTAL		565,992						
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA	42,063						
CHARACTER 90 SUBTOTAL		42,063						
INDEX HAYAEQUIP06 SUBTOTAL		608,055						
FUND 236 SUBTOTAL		608,055						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :237
INDEX :COMDESOLVM11 COMMUNITY-DEFINED SOLUTNS TO VIOL AGA 11
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	10,011						
3005	SALARIES-LONGEVITY	219						
3050	SOCIAL SECURITY	791						
3052	RETIREMENT	1,457						
3054	INSURANCE-LIFE	2						
3056	INSURANCE-HEALTH/DEN	456						
CHARACTER 30 SUBTOTAL		12,936						
INDEX COMDESOLVM11 SUBTOTAL		12,936						
FUND 237 SUBTOTAL		12,936						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :241
INDEX :HISNUTRIT08 HISPANIC NUTRITION PROGRAM 2008
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES	293						
CHARACTER 60 SUBTOTAL		293						
INDEX HISNUTRIT08 SUBTOTAL		293						
FUND 241 SUBTOTAL		293						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM12 409TH DRUG COURT CASE MANAGER-2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UNEMPLOYME	-6						
CHARACTER 30 SUBTOTAL		-6						

CHARACTER:60 OPERATING EXPENDITURES

6015	ADMIN. EXPENSE-MISC.	494						
6204	OPER EXP-EQUIP	16,250						
CHARACTER 60 SUBTOTAL		16,744						
INDEX 409DRGCTCM12 SUBTOTAL		16,738						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM13 409TH DRUG COURT CASE MANAGER-2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	17,552						
3002	SALARIES-PART TIME R	18,612						
3050	SOCIAL SECURITY	2,757						
3052	RETIREMENT	5,229						
3054	INSURANCE-LIFE	4						
3056	INSURANCE-HEALTH/DEN	1,121						
3058	INSURANCE-WORKERS CO	110						
3060	INSURANCE-UNEMPLOYME	120						
CHARACTER 30 SUBTOTAL		45,505						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	153						
6008	SUPPLIES-MISCELLANEO	3,114						
6011	BOOKS, PUBLICATIONS,	1,488						
6204	OPER EXP-EQUIP	7,219						
6602	TRAVEL	1,636						
6664	PROF SVCS-GENERAL	2,000						
6668	PROF SVCS-MEDICAL	1,304						
CHARACTER 60 SUBTOTAL		16,914						

CHARACTER:90 CAPITAL EXPENDITURES

9300	EQUIPMENT	2,870						
CHARACTER 90 SUBTOTAL		2,870						
INDEX 409DRGCTCM13 SUBTOTAL		65,289						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM14 409TH DRUG COURT CASE MANAGER-2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,369	33,698	-33,698				
3002	SALARIES-PART TIME R		8,129	-8,129				
3050	SOCIAL SECURITY	103	3,315	-3,315				
3052	RETIREMENT	200	6,229	-6,229				
3054	INSURANCE-LIFE	1	15	-15				
3056	INSURANCE-HEALTH/DEN	153	3,808	-3,808				
3058	INSURANCE-WORKERS CO	3	140	-140				
3060	INSURANCE-UNEMPLOYME	5	179	-179				
CHARACTER 30 SUBTOTAL		1,834	55,513	-55,513				
CHARACTER:60 OPERATING EXPENDITURES								
6008	SUPPLIES-MISCELLANEO		1,349	-1,349				
6011	BOOKS, PUBLICATIONS,		300	-300				
6602	TRAVEL		895	-895				
6668	PROF SVCS-MEDICAL		500	-500				
CHARACTER 60 SUBTOTAL			3,044	-3,044				
INDEX 409DRGCTCM14 SUBTOTAL		1,834	58,557	-58,557				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :247
INDEX :409DRGCTCM15 409TH DRUG COURT CASE MANAGER-2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		5,728	-5,728				
3002	SALARIES-PART TIME R		2,680	-2,680				
3050	SOCIAL SECURITY		643	-643				
3052	RETIREMENT		1,237	-1,237				
3054	INSURANCE-LIFE		17	-17				
3056	INSURANCE-HEALTH/DEN		644	-644				
3058	INSURANCE-WORKERS CO		40	-40				
3060	INSURANCE-UNEMPLOYME		33	-33				
CHARACTER 30 SUBTOTAL			11,022	-11,022				
INDEX 409DRGCTCM15 SUBTOTAL			11,022	-11,022				
FUND 247 SUBTOTAL		83,861	69,579	-69,579				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBGAJ06 THE BYRNE DA JUSTICE ASSISTANCE GRANT 06
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	5,893						
	CHARACTER 60 SUBTOTAL	5,893						
	INDEX DADEPBGAJ06 SUBTOTAL	5,893						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBAG10B THE BYRNE DA JUSTICE ASSIST GRANT 2010B
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP	13,537						
	CHARACTER 60 SUBTOTAL	13,537						
	INDEX DADEPBAG10B SUBTOTAL	13,537						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :DADEPBAG11 THE BYRNE DA JUSTICE ASSIST GRANT 2011
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	15,747						
	CHARACTER 90 SUBTOTAL	15,747						
	INDEX DADEPBAG11 SUBTOTAL	15,747						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :POLDEPBAG11 THE BYRNE POLICE JUST ASSI GR 2011-CITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	22,671						
	CHARACTER 60 SUBTOTAL	22,671						
	INDEX POLDEPBAG11 SUBTOTAL	22,671						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHEDEPBAG11 THE BYRNE SHERIFF JUST ASSIST GRT 2011
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	6,501						
	CHARACTER 90 SUBTOTAL	6,501						
	INDEX SHEDEPBAG11 SUBTOTAL	6,501						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :SHJAG11 SHERIFF-JUSTICE ASSISTANCE GRANT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	43,707		154	-154			
3050	SOCIAL SECURITY	3,309		9	-9			
3052	RETIREMENT	6,306		99	-99			
3054	INSURANCE-LIFE	13		-1	1			
3056	INSURANCE-HEALTH/DEN	3,939		-231	231			
3058	INSURANCE-WORKERS CO	97		9	-9			
3060	INSURANCE-UNEMPLOYME	137		-40	40			
	CHARACTER 30 SUBTOTAL	57,508		-1	1			
	INDEX SHJAG11 SUBTOTAL	57,508		-1	1			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :249
INDEX :384DCBJAG10B 384TH BYRNE JUSTICE ASSIST GRANT 2010B
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6215	CLOTHING	1,002						
CHARACTER 60 SUBTOTAL		1,002						
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA	13,910						
9250	VEHICLES	22,501						
CHARACTER 90 SUBTOTAL		36,411						
INDEX 384DCBJAG10B SUBTOTAL		37,413						
FUND 249 SUBTOTAL		159,270	-1	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :AUTOCLONER13 AUTO CLONING OCDETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	2,668						
3050	SOCIAL SECURITY	192						
3052	RETIREMENT	387						
CHARACTER 30 SUBTOTAL		3,247						
INDEX AUTOCLONER13 SUBTOTAL		3,247						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :AUTOCLONER14 AUTO CLONING OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,892	-4,892			
3050	SOCIAL SECURITY			374	-374			
3052	RETIREMENT			733	-733			
CHARACTER 30 SUBTOTAL				5,999	-5,999			
INDEX AUTOCLONER14 SUBTOTAL				5,999	-5,999			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BLUEMONDAY12 BLUE MONDAY OCDETF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		142					
3050	SOCIAL SECURITY		11					
3052	RETIREMENT		20					
CHARACTER 30 SUBTOTAL			173					
INDEX BLUEMONDAY12 SUBTOTAL			173					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BLUEMONDAY13 BLUE MONDAY OCDETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	2,460						
3050	SOCIAL SECURITY	170						
3052	RETIREMENT	356						
CHARACTER 30 SUBTOTAL		2,986						
INDEX BLUEMONDAY13 SUBTOTAL		2,986						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BONEMILLEX14 BONE MILL EXPRESS OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		4,065	-4,065				
3050	SOCIAL SECURITY		311	-311				
3052	RETIREMENT		624	-624				
CHARACTER 30 SUBTOTAL			5,000	-5,000				
INDEX BONEMILLEX14 SUBTOTAL			5,000	-5,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BREAKINGIN13 BREAKING BACK IN OCDEFT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	2,233						
3050	SOCIAL SECURITY	156						
3052	RETIREMENT	327						
CHARACTER 30 SUBTOTAL		2,716						
INDEX BREAKINGIN13 SUBTOTAL		2,716						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BREAKINGIN14 BREAKING BACK IN OCDEFT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,077	-4,077			
3050	SOCIAL SECURITY			312	-312			
3052	RETIREMENT			611	-611			
CHARACTER 30 SUBTOTAL				5,000	-5,000			
INDEX BREAKINGIN14 SUBTOTAL				5,000	-5,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :BROKENHOME14 BROKEN HOME OCDEF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			2,446	-2,446			
3050	SOCIAL SECURITY			187	-187			
3052	RETIREMENT			367	-367			
CHARACTER 30 SUBTOTAL				3,000	-3,000			
INDEX BROKENHOME14 SUBTOTAL				3,000	-3,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :CATCHSPEED12 CATCHSPEEDY OCDEF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		957					
3050	SOCIAL SECURITY		69					
3052	RETIREMENT		133					
CHARACTER 30 SUBTOTAL			1,159					
INDEX CATCHSPEED12 SUBTOTAL			1,159					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :CATCHSPEED13 CATCHSPEEDY OCDETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	2,461						
3050	SOCIAL SECURITY	177						
3052	RETIREMENT	354						
CHARACTER 30 SUBTOTAL		2,992						
INDEX CATCHSPEED13 SUBTOTAL		2,992						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :CHATTYKAT13 CHATTYKATHY OCDETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	2,330						
3050	SOCIAL SECURITY	164						
3052	RETIREMENT	341						
CHARACTER 30 SUBTOTAL		2,835						
INDEX CHATTYKAT13 SUBTOTAL		2,835						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :CHATTYKAT14 CHATTYKATHY OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			6,523	-6,523			
3050	SOCIAL SECURITY			499	-499			
3052	RETIREMENT			978	-978			
CHARACTER 30 SUBTOTAL				8,000	-8,000			
INDEX CHATTYKAT14 SUBTOTAL				8,000	-8,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :CRYSTALINF14 CRYSTAL INFERNO OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,065	-4,065			
3050	SOCIAL SECURITY			311	-311			
3052	RETIREMENT			624	-624			
CHARACTER 30 SUBTOTAL				5,000	-5,000			
INDEX CRYSTALINF14 SUBTOTAL				5,000	-5,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :DEEPTREAD14 DEEP TREAD ODETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,065	-4,065			
3050	SOCIAL SECURITY			311	-311			
3052	RETIREMENT			624	-624			
CHARACTER 30 SUBTOTAL				5,000	-5,000			
INDEX DEEPTREAD14 SUBTOTAL				5,000	-5,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :DESERTSNEP13 DESERT SWEEPER ODETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	2,020						
3050	SOCIAL SECURITY	147						
3052	RETIREMENT	292						
CHARACTER 30 SUBTOTAL		2,459						
INDEX DESERTSNEP13 SUBTOTAL		2,459						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :DIRTYDOGG14 DIRTY DOGG OCDEF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,065	-4,065			
3050	SOCIAL SECURITY			311	-311			
3052	RETIREMENT			624	-624			
CHARACTER 30 SUBTOTAL				5,000	-5,000			
INDEX DIRTYDOGG14 SUBTOTAL				5,000	-5,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :ELSABOR13 EL SAVOR OCDEF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	4,065						
3050	SOCIAL SECURITY	287						
3052	RETIREMENT	595						
CHARACTER 30 SUBTOTAL		4,947						
INDEX ELSABOR13 SUBTOTAL		4,947						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :FORBIFRUIT13 FORBIDDEN FRUIT OCDEF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	1,042						
3050	SOCIAL SECURITY	72						
3052	RETIREMENT	153						
CHARACTER 30 SUBTOTAL		1,267						
INDEX FORBIFRUIT13 SUBTOTAL		1,267						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :FORBIFRUIT14 FORBIDDEN FRUIT OCDEF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		5,708	-5,708				
3050	SOCIAL SECURITY		437	-437				
3052	RETIREMENT		856	-856				
CHARACTER 30 SUBTOTAL			7,001	-7,001				
INDEX FORBIFRUIT14 SUBTOTAL			7,001	-7,001				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :GREPUMPKIN12 GREAT PUMPKIN OCDEF 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP	4,344						
CHARACTER 60 SUBTOTAL		4,344						

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA	157,393						
9700	EQUIPMENT NON COUNTY	121,555						
CHARACTER 90 SUBTOTAL		278,948						
INDEX GREPUMPKIN12 SUBTOTAL		283,292						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :GREPUMPKIN13 GREAT PUMPKIN OCDEF 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6247	CONFIDENTIAL FUNDS	269,181						
6501	COMMUNICATIONS-GENER	3,600						
6602	TRAVEL	719						
CHARACTER 60 SUBTOTAL		273,500						

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA	26,451						
CHARACTER 90 SUBTOTAL		26,451						
INDEX GREPUMPKIN13 SUBTOTAL		299,951						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :GREPUMPKIN14 GREAT PUMPKIN OCDETF 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6247	CONFIDENTIAL FUNDS		330,000	-330,000				
	CHARACTER 60 SUBTOTAL		330,000	-330,000				
	INDEX GREPUMPKIN14 SUBTOTAL		330,000	-330,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :GRSPIDER13 GREEDY SPIDER OCDETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	5,532						
3050	SOCIAL SECURITY	394						
3052	RETIREMENT	810						
	CHARACTER 30 SUBTOTAL	6,736						
	INDEX GRSPIDER13 SUBTOTAL	6,736						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :GRSPIDER14 GREEDY SPIDER OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			6,523	-6,523			
3050	SOCIAL SECURITY			499	-499			
3052	RETIREMENT			978	-978			
CHARACTER 30 SUBTOTAL				8,000	-8,000			
INDEX GRSPIDER14 SUBTOTAL				8,000	-8,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :LIONTAMER13 LION TAMER OCDETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	4,899						
3050	SOCIAL SECURITY	345						
3052	RETIREMENT	710						
CHARACTER 30 SUBTOTAL		5,954						
INDEX LIONTAMER13 SUBTOTAL		5,954						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :LIONTAMER14 LION TAMER OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,077	-4,077			
3050	SOCIAL SECURITY			312	-312			
3052	RETIREMENT			611	-611			
CHARACTER 30 SUBTOTAL				5,000	-5,000			
INDEX LIONTAMER14 SUBTOTAL				5,000	-5,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :METHOLOGY13 METHOLOGY OCDEFT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	1,443						
3050	SOCIAL SECURITY	106						
3052	RETIREMENT	211						
CHARACTER 30 SUBTOTAL		1,760						
INDEX METHOLOGY13 SUBTOTAL		1,760						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :METHOLOGY14 METHOLOGY OCDEFT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,077	-4,077			
3050	SOCIAL SECURITY			312	-312			
3052	RETIREMENT			611	-611			
CHARACTER 30 SUBTOTAL				5,000	-5,000			
INDEX METHOLOGY14 SUBTOTAL				5,000	-5,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :PIPEDREAMS13 PIPE DREAMS OCDEFT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	3,757						
3050	SOCIAL SECURITY	284						
3052	RETIREMENT	550						
CHARACTER 30 SUBTOTAL		4,591						
INDEX PIPEDREAMS13 SUBTOTAL		4,591						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :PIPEDREAMS14 PIPE DREAMS ODETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		5,703	-5,703				
3050	SOCIAL SECURITY		437	-437				
3052	RETIREMENT		861	-861				
CHARACTER 30 SUBTOTAL			7,001	-7,001				
INDEX PIPEDREAMS14 SUBTOTAL			7,001	-7,001				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :RUNFREE13 RUNNING FREE ODETF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	6,077						
3050	SOCIAL SECURITY	449						
3052	RETIREMENT	874						
CHARACTER 30 SUBTOTAL		7,400						
INDEX RUNFREE13 SUBTOTAL		7,400						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :SHORTYGAME13 SHORTY'S GOT GAME OCDEFT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	4,006		5	-5			
3050	SOCIAL SECURITY	282		-10	10			
3052	RETIREMENT	586		5	-5			
CHARACTER 30 SUBTOTAL		4,874						
INDEX SHORTYGAME13 SUBTOTAL		4,874						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :SHORTYGAME14 SHORTY'S GOT GAME OCDEFT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,077	-4,077			
3050	SOCIAL SECURITY			312	-312			
3052	RETIREMENT			611	-611			
CHARACTER 30 SUBTOTAL				5,000	-5,000			
INDEX SHORTYGAME14 SUBTOTAL				5,000	-5,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :SINNERSATM14 SINNERS ATM OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			6,587				-6,587
3050	SOCIAL SECURITY			504				-504
3052	RETIREMENT			1,011				-1,011
CHARACTER 30 SUBTOTAL				8,102				-8,102
INDEX SINNERSATM14 SUBTOTAL				8,102				-8,102

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :SLIPPERYWE14 SLIPPERY WEASEL OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			6,597				-6,597
3050	SOCIAL SECURITY			509				-509
3052	RETIREMENT			996				-996
CHARACTER 30 SUBTOTAL				8,102				-8,102
INDEX SLIPPERYWE14 SUBTOTAL				8,102				-8,102

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :TWISTDOLL14 TWISTED DOLLAR OCDETF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			2,446	-2,446			
3050	SOCIAL SECURITY			187	-187			
3052	RETIREMENT			367	-367			
CHARACTER 30 SUBTOTAL				3,000	-3,000			
INDEX TWISTDOLL14 SUBTOTAL				3,000	-3,000			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :WICKEDFOX13 WICKED FOX OCDEFT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	3,017						
3050	SOCIAL SECURITY	217						
3052	RETIREMENT	442						
CHARACTER 30 SUBTOTAL		3,676						
INDEX WICKEDFOX13 SUBTOTAL		3,676						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :WICKEDFOX14 WICKED FOX OCDEFT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			5,708	-5,708			
3050	SOCIAL SECURITY			437	-437			
3052	RETIREMENT			856	-856			
CHARACTER 30 SUBTOTAL				7,001	-7,001			
INDEX WICKEDFOX14 SUBTOTAL				7,001	-7,001			

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :XMARKSSPOT13 X MARKS THE SPOT OCDEFT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	2,439						
3050	SOCIAL SECURITY	180						
3052	RETIREMENT	357						
CHARACTER 30 SUBTOTAL		2,976						
INDEX XMARKSSPOT13 SUBTOTAL		2,976						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :256
INDEX :XMARKSSPOT14 X MARKS THE SPOT OCDEFT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME			4,892	-4,892			
3050	SOCIAL SECURITY			374	-374			
3052	RETIREMENT			733	-733			
CHARACTER 30 SUBTOTAL				5,999	-5,999			
INDEX XMARKSSPOT14 SUBTOTAL				5,999	-5,999			
FUND 256 SUBTOTAL		645,991	441,205	-441,205				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :257
INDEX :REGPUBTRAN13 REGIONAL PUBLIC TRANSPORTATION PLAN 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	54,765						
3050	SOCIAL SECURITY	3,869						
3052	RETIREMENT	7,897						
3054	INSURANCE-LIFE	18						
3056	INSURANCE-HEALTH/DEN	4,821						
3058	INSURANCE-WORKERS CO	106						
3060	INSURANCE-UNEMPLOYME	132						
CHARACTER 30 SUBTOTAL		71,608						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	601						
6005	POSTAGE	100						
6007	PRINTING/DUPLICATING	216						
6503	COMMUNICATIONS-TELEP	647						
6602	TRAVEL	5,958						
6604	MILEAGE REIMBURSEMEN	691						
6761	CONTRACTED SERVICES	2,500						
CHARACTER 60 SUBTOTAL		10,713						
INDEX REGPUBTRAN13 SUBTOTAL		82,321						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267
INDEX :REGPUBTRAN14 REGIONAL PUBLIC TRANSPORTATION PLAN 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	2,198		561	-561			
3050	SOCIAL SECURITY	155		-41	41			
3052	RETIREMENT	322		166	-166			
3054	INSURANCE-LIFE	1		-21	21			
3056	INSURANCE-HEALTH/DEN	192		149	-149			
3058	INSURANCE-WORKERS CO	4		-38	38			
3060	INSURANCE-UNEMPLOYME	15						
CHARACTER 30 SUBTOTAL		2,887		776	-776			

CHARACTER:60 OPERATING EXPENDITURES

6503	COMMUNICATIONS-TELEP	59						
6602	TRAVEL	1		-578	578			
6604	MILEAGE REIMBURSEMEN			-198	198			
CHARACTER 60 SUBTOTAL		60		-776	776			
INDEX REGPUBTRAN14 SUBTOTAL		2,947						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :257
INDEX :REGPUBTRAN15 REGIONAL PUBLIC TRANSPORTATION PLAN 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		36,790	-36,790				
3050	SOCIAL SECURITY		2,412	-2,412				
3052	RETIREMENT		5,836	-5,836				
3054	INSURANCE-LIFE		25	-25				
3056	INSURANCE-HEALTH/DEN		2,966	-2,966				
3058	INSURANCE-WORKERS CO		65	-65				
3060	INSURANCE-UNEMPLOYME		100	-100				
CHARACTER 30 SUBTOTAL			48,194	-48,194				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		1,194	-1,194				
6602	TRAVEL		3,141	-3,141				
6604	MILEAGE REIMBURSEMEN		1,232	-1,232				
6761	CONTRACTED SERVICES		2,040	-2,040				
CHARACTER 60 SUBTOTAL			7,607	-7,607				
INDEX REGPUBTRAN15 SUBTOTAL			55,801	-55,801				
FUND 257 SUBTOTAL		85,268	55,801	-55,801				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DWIDRUGINT13 DWI DRUG COURT INTER & TREATMENT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	73,016						
3005	SALARIES-LONGEVITY	3,766						
3050	SOCIAL SECURITY	5,567						
3052	RETIREMENT	11,078						
3056	INSURANCE-HEALTH/DEN	13,883						
3060	INSURANCE-UNEMPLOYME	216						
CHARACTER 30 SUBTOTAL		107,526						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	234						
6201	OPERATING EXPENSES-G	9,000						
6501	COMMUNICATIONS-GENER	1,921						
6656	PROF SVCS-MEDICAL	1,185						
6664	PROF SVCS-GENERAL	459						
6668	PROF SVCS-MEDICAL	1,035						
6705	TRAVEL/PROFESSIONAL	1,266						
6803	CLIENT ACTIVITIES	750						
CHARACTER 60 SUBTOTAL		15,850						
INDEX DWIDRUGINT13 SUBTOTAL		123,376						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DWIDRUGINT14 DWI DRUG COURT INTER & TREATMENT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	3,198	76,464	-76,464				
3005	SALARIES-LONGEVITY	148	3,688	-3,688				
3050	SOCIAL SECURITY	245	5,954	-5,954				
3052	RETIREMENT	490	12,350	-12,350				
3056	INSURANCE-HEALTH/DEN	1,199	13,252	-13,252				
3060	INSURANCE-UNEMPLOYME	11	290	-290				
CHARACTER 30 SUBTOTAL		5,291	111,998	-111,998				

CHARACTER:60 OPERATING EXPENDITURES

6011	BOOKS, PUBLICATIONS		2,031	-2,031				
6201	OPERATING EXPENSES-G		10,873	-10,873				
6204	OPER EXP-EQUIP		2,957	-2,957				
6501	COMMUNICATIONS-GENER		2,250	-2,250				
6602	TRAVEL		1,700	-1,700				
6664	PROF SVCS-GENERAL		800	-800				
6668	PROF SVCS-MEDICAL		1,700	-1,700				
6705	TRAVEL/PROFESSIONAL		3,982	-3,982				
6761	CONTRACTED SERVICES		1,000	-1,000				
6803	CLIENT ACTIVITIES		1,500	-1,500				
CHARACTER 60 SUBTOTAL			28,793	-28,793				
INDEX DWIDRUGINT14 SUBTOTAL		5,291	140,791	-140,791				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :265
INDEX :DMDRUGINT15 DMI DRUG COURT INTER & TREATMENT 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		12,800	-12,800				
3005	SALARIES-LONGEVITY		592	-592				
3050	SOCIAL SECURITY		979	-979				
3052	RETIREMENT		1,965	-1,965				
3056	INSURANCE-HEALTH/DEN		2,400	-2,400				
3060	INSURANCE-UNEMPLOYME		40	-40				
CHARACTER 30 SUBTOTAL			18,776	-18,776				
INDEX DMDRUGINT15 SUBTOTAL			18,776	-18,776				
FUND 265 SUBTOTAL		128,667	159,567	-159,567				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267
INDEX :ACCESSVIS13 ACCESS & VISITATION GRANT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	53,940						
3050	SOCIAL SECURITY	2,186						
3052	RETIREMENT	3,955						
3054	INSURANCE-LIFE	8						
3056	INSURANCE-HEALTH/DEN	2,086						
3058	INSURANCE-WORKERS CO	135						
3060	INSURANCE-UNEMPLOYME	47						
CHARACTER 30 SUBTOTAL		62,357						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	1,642						
6007	PRINTING/DUPLICATING	950						
6705	TRAVEL/PROFESSIONAL	600						
CHARACTER 60 SUBTOTAL		3,192						
INDEX ACCESSVIS13 SUBTOTAL		65,549						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267
INDEX :ACCESSVIS14 ACCESS & VISITATION GRANT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,995	-2,233	2,233				
3050	SOCIAL SECURITY	142	-318	318				
3052	RETIREMENT	292	29	-29				
3054	INSURANCE-LIFE	1						
3056	INSURANCE-HEALTH/DEN	160	40	-40				
3058	INSURANCE-WORKERS CO	8	8	-8				
3060	INSURANCE-UNEMPLOYME	41	-24	24				
CHARACTER 30 SUBTOTAL		2,639	-2,498	2,498				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		50	-50				
6005	POSTAGE		-50	50				
6703	TRAINING		100	-100				
6705	TRAVEL/PROFESSIONAL		471	-471				
CHARACTER 60 SUBTOTAL			571	-571				
INDEX ACCESSVIS14 SUBTOTAL		2,639	-1,927	1,927				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :267
INDEX :ACCESSVIS15 ACCESS & VISITATION GRANT 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		55,446	-55,446				
3050	SOCIAL SECURITY		2,050	-2,050				
3052	RETIREMENT		4,350	-4,350				
3054	INSURANCE-LIFE		8	-8				
3056	INSURANCE-HEALTH/DEN		2,229	-2,229				
3058	INSURANCE-WORKERS CO		148	-148				
3060	INSURANCE-UNEMPLOYME		50	-50				
CHARACTER 30 SUBTOTAL			64,281	-64,281				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		950	-950				
6005	POSTAGE		50	-50				
6007	PRINTING/DUPLICATING		700	-700				
6705	TRAVEL/PROFESSIONAL		1,500	-1,500				
CHARACTER 60 SUBTOTAL			3,200	-3,200				
INDEX ACCESSVIS15 SUBTOTAL			67,481	-67,481				
FUND 267 SUBTOTAL		68,188	65,554	-65,554				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :268
INDEX :VANPOOL11 VAN POOL PROGRAM 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	296,619						
	CHARACTER 60 SUBTOTAL	296,619						
	INDEX VANPOOL11 SUBTOTAL	296,619						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :268
INDEX :VANPOOL13 VAN POOL PROGRAM 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	207,109						
	CHARACTER 60 SUBTOTAL	207,109						
	INDEX VANPOOL13 SUBTOTAL	207,109						
	FUND 268 SUBTOTAL	503,728						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :274
INDEX :BORDERCRIM12 BORDER CRIME INITIATIVE 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3056	INSURANCE-HEALTH/DEN	-27						
CHARACTER 30 SUBTOTAL		-27						
INDEX BORDERCRIM12 SUBTOTAL		-27						
FUND 274 SUBTOTAL		-27						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277
INDEX :BORDERSTAR11 PROJECT BORDER STAR 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	100,123						
3050	SOCIAL SECURITY	7,498						
3052	RETIREMENT	11,163						
CHARACTER 30 SUBTOTAL		118,784						
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES	7,635						
CHARACTER 60 SUBTOTAL		7,635						
INDEX BORDERSTAR11 SUBTOTAL		126,419						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277
INDEX :BORDERSTAR12 PROJECT BORDER STAR 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	187,181						
3050	SOCIAL SECURITY	13,867						
3052	RETIREMENT	26,699						
CHARACTER 30 SUBTOTAL		227,747						
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES	16,893						
CHARACTER 60 SUBTOTAL		16,893						
INDEX BORDERSTAR12 SUBTOTAL		244,640						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277
INDEX :BORDERSTAR13 PROJECT BORDER STAR 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	154,829	12,136	-12,136				
3050	SOCIAL SECURITY	11,299	206	-206				
CHARACTER 30 SUBTOTAL		166,128	12,342	-12,342				
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES	10,702	-5,338	5,338				
CHARACTER 60 SUBTOTAL		10,702	-5,338	5,338				
INDEX BORDERSTAR13 SUBTOTAL		176,830	7,004	-7,004				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :277
INDEX :BORDERSTAR14 PROJECT BORDER STAR 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		181,225	-181,225				
3050	SOCIAL SECURITY		13,323	-13,323				
CHARACTER 30 SUBTOTAL			194,548	-194,548				
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES		11,425	-11,425				
CHARACTER 60 SUBTOTAL			11,425	-11,425				
INDEX BORDERSTAR14 SUBTOTAL			205,973	-205,973				
FUND 277 SUBTOTAL		547,889	212,977	-212,977				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :280
INDEX :CO4STEPIDM13 CONSTABLE4 STEP IMP DRIV MOBILIZATION 13
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	23,207						
3050	SOCIAL SECURITY	1,705						
3052	RETIREMENT	3,416						
CHARACTER 30 SUBTOTAL		28,328						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	90						
CHARACTER 60 SUBTOTAL		90						
INDEX CO4STEPIDM13 SUBTOTAL		28,418						
FUND 280 SUBTOTAL		28,418						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEPSYC12 SHERIFF'S STEP SINGLE YEAR 2012 COMP
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	1						
CHARACTER 30 SUBTOTAL		1						
INDEX SHESTEPSYC12 SUBTOTAL		1						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEPSYC13 SHERIFF'S STEP SINGLE YEAR 2013 COMP
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	35,910						
3050	SOCIAL SECURITY	2,700						
3052	RETIREMENT	5,121						
CHARACTER 30 SUBTOTAL		43,731						
INDEX SHESTEPSYC13 SUBTOTAL		43,731						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEPSYC14 SHERIFF'S STEP SINGLE YEAR 2014 COMP
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		56,362	-56,362				
3050	SOCIAL SECURITY		5,459	-5,459				
3052	RETIREMENT		10,546	-10,546				
CHARACTER 30 SUBTOTAL			72,367	-72,367				
INDEX SHESTEPSYC14 SUBTOTAL			72,367	-72,367				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEP12 SHERIFF'S STEP IMPAIRED DRIVING 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		-245					
3050	SOCIAL SECURITY		17					
3052	RETIREMENT		29					
CHARACTER 30 SUBTOTAL			-199					
INDEX SHESTEP12 SUBTOTAL			-199					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :281
INDEX :SHESTEP13 SHERIFF'S STEP IMPAIRED DRIVING 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	37,218						
3050	SOCIAL SECURITY	2,872						
3052	RETIREMENT	5,573						
CHARACTER 30 SUBTOTAL		45,663						
INDEX SHESTEP13 SUBTOTAL		45,663						
FUND 281 SUBTOTAL		89,196	72,367	-72,367				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :288
INDEX :BCINTERPRJ11 BRD CHILDREN'S INTERCEPTION PROJECT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	39,846						
3050	SOCIAL SECURITY	3,224						
3052	RETIREMENT	5,998						
3054	INSURANCE-LIFE	16						
3056	INSURANCE-HEALTH/DEN	2,337						
3058	INSURANCE-WORKERS CO	50						
3060	INSURANCE-UNEMPLOYME	75						
CHARACTER 30 SUBTOTAL		51,546						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	1,184						
6008	SUPPLIES-MISCELLANEO	242						
6502	CELL PHONE ALLOWANCE	554						
6600	AUTO ALLOWANCE	2,191						
6761	CONTRACTED SERVICES	2,574						
6981	TRANSFERS OUT-GRANT	12,500						
CHARACTER 60 SUBTOTAL		19,245						
INDEX BCINTERPRJ11 SUBTOTAL		70,791						
FUND 288 SUBTOTAL		70,791						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :290
INDEX :SBTDEMOPRJO9 SECURE BORDER TRADE DEMO PROJECT 2009
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	771,510						
	CHARACTER 60 SUBTOTAL	771,510						
	INDEX SBTDEMOPRJO9 SUBTOTAL	771,510						
	FUND 290 SUBTOTAL	771,510						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :298
INDEX :BCMHC12 BCMHC OPERATING FY 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	16,607						
3050	SOCIAL SECURITY	1,249						
3052	RETIREMENT	2,339						
3054	INSURANCE-LIFE	4						
3056	INSURANCE-HEALTH/DEN	821						
3060	INSURANCE-UNEMPLOYME	52						
	CHARACTER 30 SUBTOTAL	21,072						
	CHARACTER:60 OPERATING EXPENDITURES							
6008	SUPPLIES-MISCELLANEO	14						
6204	OPER EXP-EQUIP	35,452						
6600	AUTO ALLOWANCE	377						
6602	TRAVEL	1,033						
6701	EMPLOYEE TRAINING	279						
6981	TRANSFERS OUT-GRANT	668,031						
	CHARACTER 60 SUBTOTAL	705,186						
	INDEX BCMHC12 SUBTOTAL	726,258						
	FUND 298 SUBTOTAL	726,258						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :300
INDEX :NUTRITMEAL13 NUTRITION MEALS PROGRAM 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6759	CONTRACT SVCS.-MEALS	2,435,123	9,873	-9,873				
	CHARACTER 60 SUBTOTAL	2,435,123	9,873	-9,873				
	INDEX NUTRITMEAL13 SUBTOTAL	2,435,123	9,873	-9,873				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :300
INDEX :NUTRITMEAL14 NUTRITION MEALS PROGRAM 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6759	CONTRACT SVCS.-MEALS		2,357,320	-2,357,320				
	CHARACTER 60 SUBTOTAL		2,357,320	-2,357,320				
	INDEX NUTRITMEAL14 SUBTOTAL		2,357,320	-2,357,320				
	FUND 300 SUBTOTAL	2,435,123	2,367,193	-2,367,193				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :301
INDEX :EPNMJARC2011 EP NM JOB ACCESS & REVERSE COMMUTE 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6010	ADVERTISING/PROMOTIO		-140,917	140,917				
6761	CONTRACTED SERVICES	258,560						
CHARACTER 60 SUBTOTAL		258,560	-140,917	140,917				
INDEX EPNMJARC2011 SUBTOTAL		258,560	-140,917	140,917				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :301
INDEX :EPNMJARC2012 EP NM JOB ACCESS & REVERSE COMMUTE 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6010	ADVERTISING/PROMOTIO		112,374	-112,374				
CHARACTER 60 SUBTOTAL			112,374	-112,374				
INDEX EPNMJARC2012 SUBTOTAL			112,374	-112,374				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :301
INDEX :EPNMJARC2013 EP NM JOB ACCESS & REVERSE COMMUTE 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	96,960						
	CHARACTER 60 SUBTOTAL	96,960						
	INDEX EPNMJARC2013 SUBTOTAL	96,960						
	FUND 301 SUBTOTAL	355,520	-28,543	28,543				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :304
INDEX :DABORDERPR12 DA BORDER PROSECUTION UNIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	81,154						
3050	SOCIAL SECURITY	6,181						
3052	RETIREMENT	11,542						
3054	INSURANCE-LIFE	13						
3056	INSURANCE-HEALTH/DEN	1,918						
3058	INSURANCE-WORKERS CO	151						
3060	INSURANCE-UNEMPLOYME	242						
	CHARACTER 30 SUBTOTAL	101,201						

CHARACTER:60 OPERATING EXPENDITURES

6017	INDIRECT SERVICE	3,371						
6501	COMMUNICATIONS-GENER	1,189						
6602	TRAVEL	8,725						
6605	PARKING	305						
6761	CONTRACTED SERVICES	40,100						
	CHARACTER 60 SUBTOTAL	53,690						
	INDEX DABORDERPR12 SUBTOTAL	154,891						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :304
INDEX :DABORDERPR13 DA BORDER PROSECUTION UNIT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	76,708						
3050	SOCIAL SECURITY	5,818						
3052	RETIREMENT	11,230						
3054	INSURANCE-LIFE	12						
3056	INSURANCE-HEALTH/DEN	1,792						
3058	INSURANCE-WORKERS CO	202						
3060	INSURANCE-UNEMPLOYME	253						
CHARACTER 30 SUBTOTAL		96,015						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	1,899						
6017	INDIRECT SERVICE	4,055						
6204	OPER EXP-EQUIP	1,629						
6501	COMMUNICATIONS-GENER	1,373						
6602	TRAVEL	8,936						
6605	PARKING	203						
6761	CONTRACTED SERVICES	92,151						
CHARACTER 60 SUBTOTAL		110,246						
INDEX DABORDERPR13 SUBTOTAL		206,261						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :304
INDEX :DABORDERPR14 DA BORDER PROSECUTION UNIT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	6,392	168,557	-168,557				
3050	SOCIAL SECURITY	484	12,903	-12,903				
3052	RETIREMENT	936	25,176	-25,176				
3054	INSURANCE-LIFE	1	22	-22				
3056	INSURANCE-HEALTH/DEN	153	5,862	-5,862				
3058	INSURANCE-WORKERS CO	13	832	-832				
3060	INSURANCE-UNEMPLOYME	21	640	-640				
CHARACTER 30 SUBTOTAL		8,000	213,992	-213,992				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		4,000	-4,000				
6017	INDIRECT SERVICE		9,596	-9,596				
6204	OPER EXP-EQUIP		450	-450				
6206	OPERATING EXPENSES-T		2,500	-2,500				
6501	COMMUNICATIONS-GENER		4,640	-4,640				
6602	TRAVEL		22,000	-22,000				
6605	PARKING		1,220	-1,220				
6761	CONTRACTED SERVICES		215,000	-215,000				
CHARACTER 60 SUBTOTAL			259,406	-259,406				
INDEX DABORDERPR14 SUBTOTAL		8,000	473,398	-473,398				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :304
INDEX :DABORDERPR15 DA BORDER PROSECUTION UNIT 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		26,778	-26,778				
3050	SOCIAL SECURITY		2,050	-2,050				
3052	RETIREMENT		4,111	-4,111				
3054	INSURANCE-LIFE		8	-8				
3056	INSURANCE-HEALTH/DEN		1,288	-1,288				
3058	INSURANCE-WORKERS CO		100	-100				
3060	INSURANCE-UNEMPLOYME		100	-100				
CHARACTER 30 SUBTOTAL			34,435	-34,435				
INDEX DABORDERPR15 SUBTOTAL			34,435	-34,435				
FUND 304 SUBTOTAL		369,152	507,833	-507,833				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :DHETRANSP10 ONDCP-DHE TRANSPORTATION INITIATIVE 2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		910					
3050	SOCIAL SECURITY		70					
3052	RETIREMENT		126					
CHARACTER 30 SUBTOTAL			1,106					
INDEX DHETRANSP10 SUBTOTAL			1,106					

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :HDTAINTEL10 ONDCP-WTX HIDTA INTEL INIT 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6305	MAINT/REPAIR-AUTOMOB	11						
6664	PROF SVCS-GENERAL	89						
6761	CONTRACTED SERVICES	563						
CHARACTER 60 SUBTOTAL		663						
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA	192						
CHARACTER 90 SUBTOTAL		192						
INDEX HDTAINTEL10 SUBTOTAL		855						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :306
INDEX :PIWTPREV10 ONDCP-PI WTX HIDTA PREVENTION INI 2010
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL	53						
6703	TRAINING	5,824						
6761	CONTRACTED SERVICES	11,053						
CHARACTER 60 SUBTOTAL		16,930						
INDEX PIWTPREV10 SUBTOTAL		16,930						
FUND 306 SUBTOTAL		18,891						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :312
INDEX :GEOTHARRA10 GEOTHERMAL PROJECT ARRA-2010
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R			-22,089	22,089			
3050	SOCIAL SECURITY			-2,434	2,434			
3052	RETIREMENT			-3,524	3,524			
3054	INSURANCE-LIFE			-10	10			
3056	INSURANCE-HEALTH/DEN			-1,165	1,165			
CHARACTER 30 SUBTOTAL				-29,222	29,222			
CHARACTER:60 OPERATING EXPENDITURES								
6761	CONTRACTED SERVICES	2,090,720	29,222	-29,222				
CHARACTER 60 SUBTOTAL		2,090,720	29,222	-29,222				
INDEX GEOTHARRA10 SUBTOTAL		2,090,720						
FUND 312 SUBTOTAL		2,090,720						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :320
INDEX :FEDPROGADM12 FEDERAL PROGRAM ADMIN 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,560						
3050	SOCIAL SECURITY	106						
3052	RETIREMENT	216						
3054	INSURANCE-LIFE	1						
3056	INSURANCE-HEALTH/DEN	179						
CHARACTER 30 SUBTOTAL		2,062						
INDEX FEDPROGADM12 SUBTOTAL		2,062						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :320
INDEX :FEDPROGADM13 FEDERAL PROGRAM ADMIN 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	9,229						
3007	SALARIES-OVERTIME	437						
3050	SOCIAL SECURITY	651						
3052	RETIREMENT	1,383						
3054	INSURANCE-LIFE	4						
3056	INSURANCE-HEALTH/DEN	1,061						
3058	INSURANCE-WORKERS CO	16						
3060	INSURANCE-UNEMPLOYME	28						
CHARACTER 30 SUBTOTAL		12,809						
INDEX FEDPROGADM13 SUBTOTAL		12,809						
FUND 320 SUBTOTAL		14,871						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :321
INDEX :384THDRGCT11 2011-384TH DRUG COURT PROGRAM
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UNEMPLOYME							
CHARACTER 30 SUBTOTAL								
INDEX 384THDRGCT11 SUBTOTAL								

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :321
INDEX :384THDRGCT12 2012-384TH DRUG COURT PROGRAM
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3060	INSURANCE-UNEMPLOYME	-8						
CHARACTER 30 SUBTOTAL		-8						
CHARACTER:60		OPERATING EXPENDITURES						
6501	COMMUNICATIONS-GENER	-394						
CHARACTER 60 SUBTOTAL		-394						
INDEX 384THDRGCT12 SUBTOTAL		-402						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :321
INDEX :384THDRGCT13 2013-384TH DRUG COURT PROGRAM
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	77,362						
3005	SALARIES-LONGEVITY	2,999						
3050	SOCIAL SECURITY	6,034						
3052	RETIREMENT	11,599						
3056	INSURANCE-HEALTH/DEN	11,289						
3058	INSURANCE-WORKERS CO	12						
3060	INSURANCE-UNEMPLOYME	261						
CHARACTER 30 SUBTOTAL		109,556						
CHARACTER:60		OPERATING EXPENDITURES						
6008	SUPPLIES-MISCELLANEO	351						
6291	VEHICLE OPER. EXPENS	57						
6501	COMMUNICATIONS-GENER	72						
6705	TRAVEL/PROFESSIONAL	2,175						
CHARACTER 60 SUBTOTAL		2,655						
INDEX 384THDRGCT13 SUBTOTAL		112,211						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :321
INDEX :384THDRGCT14 2014-384TH DRUG COURT PROGRAM
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	3,838	89,137	-89,137				
3005	SALARIES-LONGEVITY	120	3,068	-3,068				
3050	SOCIAL SECURITY	300	7,132	-7,132				
3052	RETIREMENT	579	14,109	-14,109				
3056	INSURANCE-HEALTH/DEN		11,138	-11,138				
3058	INSURANCE-WORKERS CO		-5	5				
3060	INSURANCE-UNEMPLOYME	13	390	-390				
CHARACTER 30 SUBTOTAL		4,850	124,969	-124,969				
CHARACTER:60 OPERATING EXPENDITURES								
6008	SUPPLIES-MISCELLANEO		2,000	-2,000				
6291	VEHICLE OPER. EXPENS		1,610	-1,610				
6301	MAINT/REPAIR-GENERAL		900	-900				
6501	COMMUNICATIONS-GENER		2,460	-2,460				
6705	TRAVEL/PROFESSIONAL		1,500	-1,500				
CHARACTER 60 SUBTOTAL			8,470	-8,470				
INDEX 384THDRGCT14 SUBTOTAL		4,850	133,439	-133,439				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :321
INDEX :384THDRGCT15 2015-384TH DRUG COURT PROGRAM
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		15,360	-15,360				
3005	SALARIES-LONGEVITY		592	-592				
3050	SOCIAL SECURITY		1,177	-1,177				
3052	RETIREMENT		2,358	-2,358				
3056	INSURANCE-HEALTH/DEN		2,016	-2,016				
3060	INSURANCE-UNEMPLOYME		55	-55				
CHARACTER 30 SUBTOTAL			21,558	-21,558				
INDEX 384THDRGCT15 SUBTOTAL			21,558	-21,558				
FUND 321 SUBTOTAL		116,659	154,997	-154,997				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :324
INDEX :VICTIMCRIM12 2012-VICTIMS OF CRIMES ACT GRANT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	9,563						
3050	SOCIAL SECURITY	1,720						
3052	RETIREMENT	1,330						
3054	INSURANCE-LIFE	4						
3056	INSURANCE-HEALTH/DEN	1,131						
3060	INSURANCE-UNEMPLOYME	24						
CHARACTER 30 SUBTOTAL		12,772						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	3,100						
6204	OPER EXP-EQUIP	1,807						
6501	COMMUNICATIONS-GENER	121						
CHARACTER 60 SUBTOTAL		5,028						
INDEX VICTIMCRIM12 SUBTOTAL		17,800						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :324
INDEX :VICTIMCRIM13 2013-VICTIMS OF CRIMES ACT GRANT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	26,515						
3050	SOCIAL SECURITY	2,002						
3052	RETIREMENT	3,882						
3054	INSURANCE-LIFE	9						
3056	INSURANCE-HEALTH/DEN	2,655						
3060	INSURANCE-UNEMPLOYME	90						
CHARACTER 30 SUBTOTAL		35,153						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	756						
6501	COMMUNICATIONS-GENER	511						
6602	TRAVEL	981						
6761	CONTRACTED SERVICES	2,100						
CHARACTER 60 SUBTOTAL		4,348						
INDEX VICTIMCRIM13 SUBTOTAL		39,501						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :324
INDEX :VICTIMCRIM14 2014-VICTIMS OF CRIMES ACT GRANT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	3,154	82,379	-82,379				
3050	SOCIAL SECURITY	240	6,305	-6,305				
3052	RETIREMENT	462	12,561	-12,561				
3054	INSURANCE-LIFE	1	48	-48				
3056	INSURANCE-HEALTH/DEN	153	7,994	-7,994				
3058	INSURANCE-WORKERS CO		402	-402				
3060	INSURANCE-UNEMPLOYME	5	311	-311				
CHARACTER 30 SUBTOTAL		4,015	110,000	-110,000				
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES		3,142	-3,142				
6204	OPER EXP-EQUIP		1,400	-1,400				
6505	COMMUNICATIONS-DATA		1,200	-1,200				
CHARACTER 60 SUBTOTAL			5,742	-5,742				
INDEX VICTIMCRIM14 SUBTOTAL		4,015	115,742	-115,742				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :324
INDEX :VICTIMCRIM15 2015-VICTIMS OF CRIMES ACT GRANT
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		13,191	-13,191				
3050	SOCIAL SECURITY		1,010	-1,010				
3052	RETIREMENT		2,026	-2,026				
3054	INSURANCE-LIFE		4	-4				
3056	INSURANCE-HEALTH/DEN		700	-700				
3058	INSURANCE-WORKERS CO		63	-63				
3060	INSURANCE-UNEMPLOYME		51	-51				
CHARACTER 30 SUBTOTAL			17,045	-17,045				
INDEX VICTIMCRIM15 SUBTOTAL			17,045	-17,045				
FUND 324 SUBTOTAL		61,316	132,787	-132,787				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :325
INDEX :BCJUVDTMP11 BRD CHILDN'S DRG CRT MENTORING PRJ
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	26,865		476		-476		
3050	SOCIAL SECURITY	1,958		32		-32		
3052	RETIREMENT	3,759		69		-69		
3054	INSURANCE-LIFE	8						
3056	INSURANCE-HEALTH/DEN	1,657		15		-15		
CHARACTER 30 SUBTOTAL		34,247		592		-592		

CHARACTER:60 OPERATING EXPENDITURES

6008	SUPPLIES-MISCELLANEO			-593		593		
6600	AUTO ALLOWANCE	439						
6602	TRAVEL	14,127						
6761	CONTRACTED SERVICES	64,804						
CHARACTER 60 SUBTOTAL		79,370		-593		593		
INDEX BCJUVDTMP11 SUBTOTAL		113,617		-1		1		
FUND 325 SUBTOTAL		113,617		-1		1		

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :326
INDEX :COPSTECPR010 COPS TECHNOLOGY PROGRAM 2010
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9300	EQUIPMENT	250,000						
CHARACTER 90 SUBTOTAL		250,000						
INDEX COPSTECPR010 SUBTOTAL		250,000						
FUND 326 SUBTOTAL		250,000						

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :329
 INDEX :MAYFAIR10 MAYFAIR NUMAY WATER PROJECT 2010
 CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9502	CONSTRUCTION	374,844						
CHARACTER 90 SUBTOTAL		374,844						
INDEX MAYFAIR10 SUBTOTAL		374,844						
FUND 329 SUBTOTAL		374,844						

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :330
 INDEX :SCHUMAN10 SCHUMAN ESTATES WATER PROJECT 2010
 CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9502	CONSTRUCTION	91,164						
CHARACTER 90 SUBTOTAL		91,164						
INDEX SCHUMAN10 SUBTOTAL		91,164						
FUND 330 SUBTOTAL		91,164						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :331
INDEX :PROTODCR13 PROTECTIVE ORDER COURT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	158,053						
3050	SOCIAL SECURITY	11,269						
3052	RETIREMENT	22,813						
3054	INSURANCE-LIFE	42						
3056	INSURANCE-HEALTH/DEN	13,202						
3058	INSURANCE-WORKERS CO	1,307						
3060	INSURANCE-UNEMPLOYME	497						
CHARACTER 30 SUBTOTAL		207,183						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	1,466						
CHARACTER 60 SUBTOTAL		1,466						
INDEX PROTODCR13 SUBTOTAL		208,649						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :331
INDEX :PROTODCR14 PROTECTIVE ORDER COURT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	6,485	163,512	-163,512				
3050	SOCIAL SECURITY	458	12,749	-12,749				
3052	RETIREMENT	949	24,731	-24,731				
3054	INSURANCE-LIFE	2	74	-74				
3056	INSURANCE-HEALTH/DEN	544	15,241	-15,241				
3058	INSURANCE-WORKERS CO	54	1,480	-1,480				
3060	INSURANCE-UNEMPLOYME	21	850	-850				
CHARACTER 30 SUBTOTAL		8,513	218,637	-218,637				
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES		1,500	-1,500				
CHARACTER 60 SUBTOTAL			1,500	-1,500				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		500	-500				
CHARACTER 90 SUBTOTAL			500	-500				
INDEX PROTODCR14 SUBTOTAL		8,513	220,637	-220,637				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :331
INDEX :PROTODCR15 PROTECTIVE ORDER COURT 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		27,120	-27,120				
3050	SOCIAL SECURITY		2,075	-2,075				
3052	RETIREMENT		4,163	-4,163				
3054	INSURANCE-LIFE		9	-9				
3056	INSURANCE-HEALTH/DEN		2,844	-2,844				
3058	INSURANCE-WORKERS CO		240	-240				
3060	INSURANCE-UNEMPLOYME		150	-150				
CHARACTER 30 SUBTOTAL			36,601	-36,601				
INDEX PROTODCR15 SUBTOTAL			36,601	-36,601				
FUND 331 SUBTOTAL		217,162	257,238	-257,238				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :ADMINSUPP11 ONDCP-ADMIN/INTEL SUPPORT 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6350	RENTALS/LEASES							
6353	RENTALS/LEASES-SPACE	1,229						
CHARACTER 60 SUBTOTAL		1,229						
INDEX ADMINSUPP11 SUBTOTAL		1,229						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :DHEENTERP11 ONDCP-DHE ENT MONEY LAUNDERING INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	22,568						
3050	SOCIAL SECURITY	1,480						
3052	RETIREMENT	2,952						
CHARACTER 30 SUBTOTAL		27,000						
INDEX DHEENTERP11 SUBTOTAL		27,000						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :DHEINTEL11 ONDCP-DHE WEST TX HIDTA INTEL INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	4,427						
3050	SOCIAL SECURITY	337						
3052	RETIREMENT	628						
CHARACTER 30 SUBTOTAL		5,392						
CHARACTER:60 OPERATING EXPENDITURES								
6505	COMMUNICATIONS-DATA	10,775						
CHARACTER 60 SUBTOTAL		10,775						
INDEX DHEINTEL11 SUBTOTAL		16,167						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :ENTERPRISE11 ONDCP-ENTERPRISE MONEY LAUNDERING 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	42,155						
3005	SALARIES-LONGEVITY	170						
3007	SALARIES-OVERTIME	1,017						
3050	SOCIAL SECURITY	1,820						
3052	RETIREMENT	956						
3054	INSURANCE-LIFE	1						
3058	INSURANCE-WORKERS CO	863						
3068	CLEAT BENEFITS ALLOW	194						
CHARACTER 30 SUBTOTAL		47,176						
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY	212						
6403	GAS/OIL SUPPLIES	1,232						
6501	COMMUNICATIONS-GENER	37						
CHARACTER 60 SUBTOTAL		1,481						
INDEX ENTERPRISE11 SUBTOTAL		48,657						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :HDTAINTEL11 ONDCP-MTX HIDTA INTEL INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	219,180						
3005	SALARIES-LONGEVITY	413						
3007	SALARIES-OVERTIME	1,286						
3050	SOCIAL SECURITY	13,974						
3052	RETIREMENT	23,844						
3054	INSURANCE-LIFE	48						
3056	INSURANCE-HEALTH/DEN	6,653						
3058	INSURANCE-WORKERS CO	1,483						
3060	INSURANCE-UNEMPLOYME	310						
3068	CLEAT BENEFITS ALLOW	323						
CHARACTER 30 SUBTOTAL		267,514						
CHARACTER:60 OPERATING EXPENDITURES								
6003	OFFICE SUPPLIES	1,508						
6005	POSTAGE	45						
6011	BOOKS, PUBLICATIONS,	119						
6201	OPERATING EXPENSES-G	340						
6207	INSURANCE-LIABILITY	442						
6301	MAINT/REPAIR-GENERAL	1,700						
6304	MAINTENANCE-SOFTWARE	4,060						
6305	MAINT/REPAIR-AUTOMOB	3,296						
6350	RENTALS/LEASES	3,302						
6352	RENTALS/LEASES-SOFTW	14,625						
6354	RENTALS/LEASES-AUTOM	18,028						
6403	GAS/OIL SUPPLIES	8,050						
6501	COMMUNICATIONS-GENER	2,022						
6503	COMMUNICATIONS-TELEP	1,161						
6505	COMMUNICATIONS-DATA	5,687						
6664	PROF SVCS-GENERAL	1,236						
6761	CONTRACTED SERVICES	29,960						
CHARACTER 60 SUBTOTAL		96,581						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :HDTAINTEL11 ONDCP-WTX HIDTA INTEL INIT 2011
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA	3,397						
CHARACTER 90 SUBTOTAL		3,397						
INDEX HDTAINTEL11 SUBTOTAL		367,492						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :MULTIAGTF11 ONDCP-MULTI AGENCY TF 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	31,348						
3007	SALARIES-OVERTIME	2,369						
CHARACTER 30 SUBTOTAL		33,717						
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY	251						
6305	MAINT/REPAIR-AUTOMOB	24						
6403	GAS/OIL SUPPLIES	1,798						
6501	COMMUNICATIONS-GENER	42						
CHARACTER 60 SUBTOTAL		2,115						
INDEX MULTIAGTF11 SUBTOTAL		35,832						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :PIWTPREV11 ONDCP-PI MTX HIDTA PREVENTION INI 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES	2,056		9,596				-9,596
6304	MAINTENANCE-SOFTWARE	2,325		-75				75
6664	PROF SVCS-GENERAL	683						
6703	TRAINING	9,123		1,777				-1,777
6761	CONTRACTED SERVICES	15,514		-9,652				9,652
CHARACTER 60 SUBTOTAL		29,701		1,646				-1,646

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA	4,329		-1,645				1,645
CHARACTER 90 SUBTOTAL		4,329		-1,645				1,645
INDEX PIWTPREV11 SUBTOTAL		34,030		1				-1

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :SMUGGINIT11 ONDCP-WI SMUGGLING INIT 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	27,589						
3005	SALARIES-LONGEVITY	485						
3054	INSURANCE-LIFE							
3056	INSURANCE-HEALTH/DEN	54						
CHARACTER 30 SUBTOTAL		28,128						

CHARACTER:60 OPERATING EXPENDITURES

6403	GAS/OIL SUPPLIES	1,072						
6501	COMMUNICATIONS-GENER	182						
CHARACTER 60 SUBTOTAL		1,254						
INDEX SMUGGINIT11 SUBTOTAL		29,382						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :STASHHOUSE11 ONDCP-WT TX STASH HOUSE TF 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,009						
CHARACTER 30 SUBTOTAL		1,009						
CHARACTER:60 OPERATING EXPENDITURES								
6305	MAINT/REPAIR-AUTOMOB	27						
6403	GAS/OIL SUPPLIES	251						
6501	COMMUNICATIONS-GENER	33						
CHARACTER 60 SUBTOTAL		311						
INDEX STASHHOUSE11 SUBTOTAL		1,320						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :335
INDEX :TRANSPORT11 ONDCP-WT TX HIDTA TRANSPORT TF 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	6,715						
CHARACTER 30 SUBTOTAL		6,715						
CHARACTER:60 OPERATING EXPENDITURES								
6305	MAINT/REPAIR-AUTOMOB	79						
6403	GAS/OIL SUPPLIES	430						
6501	COMMUNICATIONS-GENER	132						
CHARACTER 60 SUBTOTAL		641						
INDEX TRANSPORT11 SUBTOTAL		7,356						
FUND 335 SUBTOTAL		568,465	1	-1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :336
INDEX :FITOGROW11 FIT TO GROW 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	11,039						
3050	SOCIAL SECURITY	855						
3052	RETIREMENT	1,597						
3054	INSURANCE-LIFE	3						
3056	INSURANCE-HEALTH/DEN	891						
3058	INSURANCE-WORKERS CO	227						
CHARACTER 30 SUBTOTAL		14,612						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	275						
6007	PRINTING/DUPLICATING	1,128						
6008	SUPPLIES-MISCELLANEO	1,532						
6022	ADVERTISING- GENERAL	1,052						
6502	CELL PHONE ALLOWANCE	127						
6600	AUTO ALLOWANCE	367						
CHARACTER 60 SUBTOTAL		4,481						
INDEX FITOGROW11 SUBTOTAL		19,093						
FUND 336 SUBTOTAL		19,093						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :338
INDEX :BCNONTRAD12 BORDER CHILDREN'S NON TRADI 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6246	OPERATING EXP.-MISC.	2,405						
CHARACTER 60 SUBTOTAL		2,405						
INDEX BCNONTRAD12 SUBTOTAL		2,405						
FUND 338 SUBTOTAL		2,405						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :339
INDEX :COLONIAREV12 COLONIA REVOLUCION WATER PROJECT 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6654	PROF SVCS-LEGAL		25,803	-25,803				
CHARACTER 60 SUBTOTAL			25,803	-25,803				
CHARACTER:90		CAPITAL EXPENDITURES						
9502	CONSTRUCTION	19,770	-25,803	25,803				
CHARACTER 90 SUBTOTAL		19,770	-25,803	25,803				
INDEX COLONIAREV12 SUBTOTAL		19,770						
FUND 339 SUBTOTAL		19,770						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :341
INDEX :DIALTRSTDY12 DIALYSIS TRANSPORTATION STUDY 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
676I	CONTRACTED SERVICES	62,998						
CHARACTER 60 SUBTOTAL		62,998						
INDEX DIALTRSTDY12 SUBTOTAL		62,998						
FUND 341 SUBTOTAL		62,998						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :DHEENTERP12 ONDCP-DHE ENT MONEY LAUNDERING INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	1,683	-6,400	6,400				
3050	SOCIAL SECURITY	273	-549	549				
3052	RETIREMENT	559	-1,051	1,051				
CHARACTER 30 SUBTOTAL		2,515	-8,000	8,000				
INDEX DHEENTERP12 SUBTOTAL		2,515	-8,000	8,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :DHEINTEL12 ONDCP-DHE WEST TX HIDTA INTEL INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	6,027						
3050	SOCIAL SECURITY	383						
3052	RETIREMENT	721						
CHARACTER 30 SUBTOTAL		7,131						
CHARACTER:60 OPERATING EXPENDITURES								
6505	COMMUNICATIONS-DATA	3,979						
CHARACTER 60 SUBTOTAL		3,979						
INDEX DHEINTEL12 SUBTOTAL		11,110						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :ENTERPRISE12 ONDCP-ENTERPRISE MONEY LAUNDERING 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	246,752		26	-26			
3005	SALARIES-LONGEVITY	2,954						
3007	SALARIES-OVERTIME	2,991						
3050	SOCIAL SECURITY	19,333						
3052	RETIREMENT	41,863						
3054	INSURANCE-LIFE	65						
3056	INSURANCE-HEALTH/DEN	18,451		148	-148			
3058	INSURANCE-WORKERS CO	5,080						
3060	INSURANCE-UNEMPLOYME	989		-148	148			
3068	CLEAT BENEFITS ALLOW	2,135						
CHARACTER 30 SUBTOTAL		340,613		26	-26			

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY	137						
6305	MAINT/REPAIR-AUTOMOB	297		-26	26			
6403	GAS/OIL SUPPLIES	5,329						
6501	COMMUNICATIONS-GENER	329						
CHARACTER 60 SUBTOTAL		6,092		-26	26			
INDEX ENTERPRISE12 SUBTOTAL		346,705						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :FUGITVIOLE12 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	117,762						
3005	SALARIES-LONGEVITY	723						
3007	SALARIES-OVERTIME	15,561						
3050	SOCIAL SECURITY	10,748						
3052	RETIREMENT	20,271						
3054	INSURANCE-LIFE	24						
3056	INSURANCE-HEALTH/DEN	6,723						
3058	INSURANCE-WORKERS CO	3,074						
3060	INSURANCE-UNEMPLOYME	364						
3068	CLEAT BENEFITS ALLOW	1,427						
CHARACTER 30 SUBTOTAL		176,677						

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY	116						
6354	RENTALS/LEASES-AUTOM	3,371						
6403	GAS/OIL SUPPLIES	5,981						
CHARACTER 60 SUBTOTAL		9,468						
INDEX FUGITVIOLE12 SUBTOTAL		186,145						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :HDTAINTEL12 ONDCP-WTX HIDTA INTEL INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	199,838	31,427	-31,427				
3005	SALARIES-LONGEVITY	485	-501	501				
3007	SALARIES-OVERTIME	1,355	-15,136	15,136				
3050	SOCIAL SECURITY	17,148	-1,043	1,043				
3052	RETIREMENT	37,294	22,947	-22,947				
3054	INSURANCE-LIFE	70	-14	14				
3056	INSURANCE-HEALTH/DEN	11,579	320	-320				
3058	INSURANCE-WORKERS CO	3,223	1,802	-1,802				
3060	INSURANCE-UNEMPLOYME	1,050	-671	671				
3068	CLEAT BENEFITS ALLOW	453	-159	159				
CHARACTER 30 SUBTOTAL		272,495	38,972	-38,972				

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	1,076	-724	724				
6003	OFFICE SUPPLIES	2,577	-11,526	11,526				
6005	POSTAGE	33	-327	327				
6008	SUPPLIES-MISCELLANEO		-767	767				
6011	BOOKS-PUBLICATIONS	344	-680	680				
6201	OPERATING EXPENSES-G	431	-9,905	9,905				
6207	INSURANCE-LIABILITY		-3,600	3,600				
6246	OPERATING EXP.-MISC.	3,438	-6,162	6,162				
6304	MAINTENANCE-SOFTWARE	1,809	-9,591	9,591				
6305	MAINT/REPAIR-AUTOMOB	2,681	-133	133				
6350	RENTALS/LEASES	977	-3,200	3,200				
6352	RENTALS/LEASES-SOFTW	3,427	-6,636	6,636				
6354	RENTALS/LEASES-AUTOM	6,295	-9,660	9,660				
6403	GAS/OIL SUPPLIES	755	-14,800	14,800				
6501	COMMUNICATIONS-GENER	3,190	-1,939	1,939				
6503	COMMUNICATIONS-TELEP	3,838	-3,465	3,465				
6505	COMMUNICATIONS-DATA		-2,400	2,400				
6602	TRAVEL		-2,041	2,041				
6664	PROF SVCS-GENERAL	1,075	324	-324				
6761	CONTRACTED SERVICES	10,276	-11,796	11,796				
CHARACTER 60 SUBTOTAL		42,222	-99,028	99,028				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :HDTAINTEL12 ONDCP-WTX HIDTA INTEL INIT 2012
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA		18,092	-18,092				
9300	EQUIPMENT		41,965	-41,965				
CHARACTER 90 SUBTOTAL			60,057	-60,057				
INDEX HDTAINTEL12 SUBTOTAL		314,717		1				-1

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :MANAGECOOR12 ONDCP-MANAGEMENT & COORDINATION INIT2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES	745						
6005	POSTAGE	538						
6011	BOOKS, PUBLICATIONS,	244						
6201	OPERATING EXPENSES-G	1,221						
6246	OPERATING EXP.-MISC.	7						
6301	MAINT/REPAIR-GENERAL	172						
6304	MAINTENANCE-SOFTWARE	199						
6350	RENTALS/LEASES	6,282						
6353	RENTALS/LEASES-SPACE	83,135						
6403	GAS/OIL SUPPLIES	1,050						
6503	COMMUNICATIONS-TELEP	8,800						
6505	COMMUNICATIONS-DATA	29,494						
6664	PROF SVCS-GENERAL	29,578	8,637	-8,637				
6703	TRAINING	3,750						
6761	CONTRACTED SERVICES	511,535	86,590	-86,590				
CHARACTER 60 SUBTOTAL		647,750	95,227	-95,227				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NOM CAPITA	906	493	-493				
CHARACTER 90 SUBTOTAL		906	493	-493				
INDEX MANAGECOOR12 SUBTOTAL		648,656	95,720	-95,720				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :MULTIAGTF12 ONDCP-MULTI AGENCY TF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	247,939						
3005	SALARIES-LONGEVITY	3,804						
3007	SALARIES-OVERTIME	12,309						
3050	SOCIAL SECURITY	21,325		108				-108
3052	RETIREMENT	42,846						
3054	INSURANCE-LIFE	1,58						
3056	INSURANCE-HEALTH/DEN	16,949		401				-401
3058	INSURANCE-WORKERS CO	6,683		-508				508
3060	INSURANCE-UNEMPLOYME	1,000		-129				129
3068	CLEAT BENEFITS ALLOW	2,718		129				-129
CHARACTER 30 SUBTOTAL		355,631		1				-1
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY	214						
6305	MAINT/REPAIR-AUTOMOB	570						
6403	GAS/OIL SUPPLIES	5,746						
6501	COMMUNICATIONS-GENER	1,851						
CHARACTER 60 SUBTOTAL		8,381						
INDEX MULTIAGTF12 SUBTOTAL		364,012		1				-1

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :PINTXPREV12 ONDCP-PI NTX HIDTA PREVENTION INI 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES		3,000	-3,000				
6402	BOOKS/SUPPLIES		-7,500	7,500				
6703	TRAINING		4,500	-4,500				
CHARACTER 60 SUBTOTAL								
INDEX PINTXPREV12 SUBTOTAL								

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :SMUGGINIT12 ONDCP-WT SMUGGLING INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	346,130						
3005	SALARIES-LONGEVITY	6,174						
3007	SALARIES-OVERTIME	1,143						
3050	SOCIAL SECURITY	27,285	206	-206				
3052	RETIREMENT	55,346	838	-838				
3054	INSURANCE-LIFE	87	-3	3				
3056	INSURANCE-HEALTH/DEN	23,237	-62	62				
3058	INSURANCE-WORKERS CO	1,632	-659	659				
3060	INSURANCE-UNEMPLOYME	1,231	-138	138				
3068	CLEAT BENEFITS ALLOW	3,660	-183	183				
CHARACTER 30 SUBTOTAL		471,925	-1	1				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	857						
6207	INSURANCE-LIABILITY	582						
6305	MAINT/REPAIR-AUTOMOB	1,563						
6403	GAS/OIL SUPPLIES	9,088						
6501	COMMUNICATIONS-GENER	1,748						
CHARACTER 60 SUBTOTAL		13,838						

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA	6,636						
CHARACTER 90 SUBTOTAL		6,636						
INDEX SMUGGINIT12 SUBTOTAL		492,399	-1	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :STASHHOUSE12 ONDCP-WTX STASH HOUSE TF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	68,405						
3005	SALARIES-LONGEVITY	706						
3007	SALARIES-OVERTIME	4,733						
3050	SOCIAL SECURITY	5,569						
3052	RETIREMENT	10,593						
3054	INSURANCE-LIFE	11						
3056	INSURANCE-HEALTH/DEN	3,030						
3058	INSURANCE-WORKERS CO	1,422						
3060	INSURANCE-UNEMPLOYME	201						
3068	CLEAT BENEFITS ALLOW	647						
CHARACTER 30 SUBTOTAL		95,317						

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY	116						
6305	MAINT/REPAIR-AUTOMOB	61						
6403	GAS/OIL SUPPLIES	1,217						
6501	COMMUNICATIONS-GENER	231						

CHARACTER 60 SUBTOTAL 1,625

INDEX STASHHOUSE12 SUBTOTAL 96,942

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :TRANSPORT12 ONDCP-WTX HDTA TRANSPORTATION INIT 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	143,223						
3005	SALARIES-LONGEVITY	1,657						
3007	SALARIES-OVERTIME	4,596						
3050	SOCIAL SECURITY	12,206						
3052	RETIREMENT	22,997						
3054	INSURANCE-LIFE	25						
3056	INSURANCE-HEALTH/DEN	3,309						
3058	INSURANCE-WORKERS CO	3,548						
3060	INSURANCE-UNEMPLOYME	424						
3068	CLEAT BENEFITS ALLOW	1,423						
CHARACTER 30 SUBTOTAL		193,408						

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY	233						
6305	MAINT/REPAIR-AUTOMOB	236						
6403	GAS/OIL SUPPLIES	3,991						
6501	COMMUNICATIONS-GENER	599						

CHARACTER 60 SUBTOTAL 5,059

INDEX TRANSPORT12 SUBTOTAL 198,467

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :342
INDEX :WTXTRAIN12 ONDCP-WEST TEXAS TRAINING INIT 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6703	TRAINING	19,380	10,000	-10,000				
CHARACTER 60 SUBTOTAL		19,380	10,000	-10,000				
INDEX WTXTRAIN12 SUBTOTAL		19,380	10,000	-10,000				
FUND 342 SUBTOTAL		2,681,048	97,721	-97,721				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :343
INDEX :CRIMHISTUP12 CRIMINAL HISTORY UPDATES 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	4,318						
3050	SOCIAL SECURITY	412						
3052	RETIREMENT	746						
3054	INSURANCE-LIFE	1						
3056	INSURANCE-HEALTH/DEN	358						
3060	INSURANCE-UNEMPLOYME	15						
CHARACTER 30 SUBTOTAL		5,850						
CHARACTER:90 CAPITAL EXPENDITURES								
9300	EQUIPMENT	10,339						
CHARACTER 90 SUBTOTAL		10,339						
INDEX CRIMHISTUP12 SUBTOTAL		16,189						
FUND 343 SUBTOTAL		16,189						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :344
INDEX :HHSPBRCITY13 HOMELESS & HSG SVCS PRG BOND REV CITY 13
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G	89,997						
CHARACTER 60 SUBTOTAL		89,997						
INDEX HHSPBRCITY13 SUBTOTAL		89,997						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :344
INDEX :HHSPCITY2014 HOMELESS & HOUSING SVC PROGRAM CITY 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G		215,001	-215,001				
CHARACTER 60 SUBTOTAL			215,001	-215,001				
INDEX HHSPCITY2014 SUBTOTAL			215,001	-215,001				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :344
INDEX :HMSPTFCTY13 HOMELESS & HOUSING SVCS PROG HTF CITY 13
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G	119,430						
CHARACTER 60 SUBTOTAL		119,430						
INDEX HMSPTFCTY13 SUBTOTAL		119,430						
FUND 344 SUBTOTAL		209,427	215,001	-215,001				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :345
INDEX :TEXTOBACCO12 TEXAS TOBACCO ENFORCEMENT PROGRAM 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	1,725						
3050	SOCIAL SECURITY	131						
3052	RETIREMENT	239						
CHARACTER 30 SUBTOTAL		2,095						
CHARACTER:60 OPERATING EXPENDITURES								
6246	OPERATING EXP.-MISC.	6,406						
CHARACTER 60 SUBTOTAL		6,406						
INDEX TEXTOBACCO12 SUBTOTAL		8,501						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :345
INDEX :TEXTOBACCO13 TEXAS TOBACCO ENFORCEMENT PROGRAM 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	3,192						
3007	SALARIES-OVERTIME	28,084						
3050	SOCIAL SECURITY	2,318						
3052	RETIREMENT	3,904						
3058	INSURANCE-WORKERS CO	60						
3060	INSURANCE-UNEMPLOYME	11		-17	17			
CHARACTER 30 SUBTOTAL		37,569		-17	17			

CHARACTER:60 OPERATING EXPENDITURES

6246	OPERATING EXP.-MISC.	15,231		17	-17			
CHARACTER 60 SUBTOTAL		15,231		17	-17			
INDEX TEXTOBACCO13 SUBTOTAL		52,800						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :345
INDEX :TEXTOBACCO14 TEXAS TOBACCO ENFORCEMENT PROGRAM 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		35,356	-35,356				
3050	SOCIAL SECURITY		2,613	-2,613				
3052	RETIREMENT		5,267	-5,267				
CHARACTER 30 SUBTOTAL			43,236	-43,236				

CHARACTER:60 OPERATING EXPENDITURES

6246	OPERATING EXP.-MISC.		27,863	-27,863				
CHARACTER 60 SUBTOTAL			27,863	-27,863				
INDEX TEXTOBACCO14 SUBTOTAL			71,099	-71,099				
FUND 345 SUBTOTAL		61,301	71,099	-71,099				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :346
INDEX :EPPOLJAG12 EL PASO POLICE JUSTICE ASSISTANCE GRT 12
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	67,997						
	CHARACTER 60 SUBTOTAL	67,997						
	INDEX EPPOLJAG12 SUBTOTAL	67,997						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :346
INDEX :SHJAG12 SHERIFF-JUSTICE ASSISTANCE GRANT 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP	3,665						
6602	TRAVEL	3,500						
	CHARACTER 60 SUBTOTAL	7,165						
	CHARACTER:90 CAPITAL EXPENDITURES							
9204	EQUIPMENT NON CAPITA	99,649						
	CHARACTER 90 SUBTOTAL	99,649						
	INDEX SHJAG12 SUBTOTAL	106,814						
	FUND 346 SUBTOTAL	174,811						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :347
INDEX :EMERGSOLUT13 EMERGENCY SOLUTIONS GRANT PROGRAM 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3002	SALARIES-PART TIME R	14,710						
3050	SOCIAL SECURITY	1,125						
3058	INSURANCE-WORKERS CO	29						
3060	INSURANCE-UNEMPLOYME	49						
CHARACTER 30 SUBTOTAL		15,913						

CHARACTER:60 OPERATING EXPENDITURES

6807	SUPPORT ASSISTANCE-G	95,793						
CHARACTER 60 SUBTOTAL		95,793						
INDEX EMERGSOLUT13 SUBTOTAL		111,706						
FUND 347 SUBTOTAL		111,706						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :348
INDEX :PROBSOLVCA13 PROBLEM SOLVING COURT ATTORNEY 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	40,765						
3050	SOCIAL SECURITY	2,875						
3052	RETIREMENT	5,960						
3054	INSURANCE-LIFE	9						
3056	INSURANCE-HEALTH/DEN	1,840						
3058	INSURANCE-WORKERS CO	96						
3060	INSURANCE-UNEMPLOYME	134						
CHARACTER 30 SUBTOTAL		51,679						

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA	1,420						
CHARACTER 90 SUBTOTAL		1,420						
INDEX PROBSOLVCA13 SUBTOTAL		53,099						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :348
INDEX :PROBSOLVCA14 PROBLEM SOLVING COURT ATTORNEY 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		58,633	-58,633				
3050	SOCIAL SECURITY		4,486	-4,486				
3052	RETIREMENT		8,584	-8,584				
3054	INSURANCE-LIFE		25	-25				
3056	INSURANCE-HEALTH/DEN		4,784	-4,784				
3058	INSURANCE-WORKERS CO		266	-266				
3060	INSURANCE-UNEMPLOYME		200	-200				
CHARACTER 30 SUBTOTAL			76,978	-76,978				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		300	-300				
6602	TRAVEL		500	-500				
CHARACTER 60 SUBTOTAL			800	-800				
INDEX PROBSOLVCA14 SUBTOTAL			77,778	-77,778				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :348
INDEX :PROBSOLVCA15 PROBLEM SOLVING COURT ATTORNEY 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		64,200	-64,200				
3050	SOCIAL SECURITY		4,912	-4,912				
3052	RETIREMENT		10,463	-10,463				
3054	INSURANCE-LIFE		25	-25				
3056	INSURANCE-HEALTH/DEN		5,000	-5,000				
3058	INSURANCE-WORKERS CO		300	-300				
3060	INSURANCE-UNEMPLOYME		300	-300				
CHARACTER 30 SUBTOTAL			85,200	-85,200				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		300	-300				
6602	TRAVEL		500	-500				
CHARACTER 60 SUBTOTAL			800	-800				
INDEX PROBSOLVCA15 SUBTOTAL			86,000	-86,000				
FUND 348 SUBTOTAL		53,099	163,778	-163,778				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :349
INDEX :ESG2NDCITY13 EMERG SOLUTIONS GRANT CITY 2ND ALL 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G	194,243						
	CHARACTER 60 SUBTOTAL	194,243						
	INDEX ESG2NDCITY13 SUBTOTAL	194,243						
	FUND 349 SUBTOTAL	194,243						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :350
INDEX :PROJHOPE13 PROJ HOPE-JUYE MENTAL HEALTH COURT 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	87,242						
	CHARACTER 60 SUBTOTAL	87,242						
	INDEX PROJHOPE13 SUBTOTAL	87,242						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :350
INDEX :PROJHOPE14 PROJ HOPE-JUVE MENTAL HEALTH COURT 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP			630				-630
6602	TRAVEL			3,370				-3,370
6761	CONTRACTED SERVICES		175,000	-175,000				
CHARACTER 60 SUBTOTAL			179,000	-179,000				
INDEX PROJHOPE14 SUBTOTAL			179,000	-179,000				
FUND 350 SUBTOTAL		87,242	179,000	-179,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :351
INDEX :TEENINTERV13 TEEN INTERVENTION AND PREVENTION PROG 13
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	50,000						
CHARACTER 60 SUBTOTAL		50,000						
INDEX TEENINTERV13 SUBTOTAL		50,000						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :351
INDEX :TEENINTERV14 TEEN INTERVENTION AND PREVENTION PROG 14
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		50,000	-50,000				
CHARACTER 60 SUBTOTAL			50,000	-50,000				
INDEX TEENINTERV14 SUBTOTAL			50,000	-50,000				
FUND 351 SUBTOTAL		50,000	50,000	-50,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :352
INDEX :MHSSADULT13 MHSS ADULT PROBATION 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	129,431						
3050	SOCIAL SECURITY	9,529						
3052	RETIREMENT	18,739						
3054	INSURANCE-LIFE	38						
3056	INSURANCE-HEALTH/DEN	9,687						
3058	INSURANCE-WORKERS CO	464						
3060	INSURANCE-UNEMPLOYME	405						
CHARACTER 30 SUBTOTAL		168,293						
INDEX MHSSADULT13 SUBTOTAL		168,293						
FUND 352 SUBTOTAL		168,293						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :353
INDEX :EPCOUVETCT13 EL PASO COUNTY VETERANS; COURT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	41,770						
3050	SOCIAL SECURITY	3,169						
3052	RETIREMENT	6,098						
3054	INSURANCE-LIFE	13						
3056	INSURANCE-HEALTH/DEN	3,491						
3058	INSURANCE-WORKERS CO	100						
3060	INSURANCE-UNEMPLOYME	137						
CHARACTER 30 SUBTOTAL		54,778						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	9,656						
6008	SUPPLIES-MISCELLANEO	11,993						
6204	OPER EXP-EQUIP	8,117						
6291	VEHICLE OPER. EXPENS	434						
6501	COMMUNICATIONS-GENER	510						
6602	TRAVEL	706						
6604	MILEAGE REIMBURSEMEN	1,387						
6664	PROF SVCS-GENERAL	5,250						
CHARACTER 60 SUBTOTAL		37,453						

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA	7,620						
9250	VEHICLES	25,147						
CHARACTER 90 SUBTOTAL		32,767						

INDEX EPCOUVETCT13 SUBTOTAL 124,998

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :353
INDEX :EPCOUVETCT14 EL PASO COUNTY VETERANS; COURT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	2,198	100,906	-100,906				
3050	SOCIAL SECURITY	168	7,893	-7,893				
3052	RETIREMENT	322	15,386	-15,386				
3054	INSURANCE-LIFE	1	39	-39				
3056	INSURANCE-HEALTH/DEN	184	7,332	-7,332				
3058	INSURANCE-WORKERS CO	5	210	-210				
3060	INSURANCE-UNEMPLOYME	7	365	-365				
CHARACTER 30 SUBTOTAL		2,885	132,131	-132,131				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		2,763	-2,763				
6008	SUPPLIES-MISCELLANEO		141	-141				
6403	GAS/OIL SUPPLIES		2,004	-2,004				
6501	COMMUNICATIONS-GENER		1,200	-1,200				
6602	TRAVEL		1,079	-1,079				
6604	MILEAGE REIMBURSEMEN		125	-125				
6664	PROF SVCS-GENERAL		2,337	-2,337				
6705	TRAVEL/PROFESSIONAL		2,488	-2,488				
CHARACTER 60 SUBTOTAL			12,137	-12,137				

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA		1,760	-1,760				
CHARACTER 90 SUBTOTAL			1,760	-1,760				

INDEX EPCOUVETCT14 SUBTOTAL 2,885 146,028 -146,028

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :353
INDEX :EPCOUVETCT15 EL PASO COUNTY VETERANS COURT 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		19,748	-19,748				
3050	SOCIAL SECURITY		1,511	-1,511				
3052	RETIREMENT		3,031	-3,031				
3054	INSURANCE-LIFE		6	-6				
3056	INSURANCE-HEALTH/DEN		1,600	-1,600				
3058	INSURANCE-WORKERS CO		50	-50				
3060	INSURANCE-UNEMPLOYME		55	-55				
CHARACTER 30 SUBTOTAL			26,001	-26,001				
INDEX EPCOUVETCT15 SUBTOTAL			26,001	-26,001				
FUND 353 SUBTOTAL		127,883	172,029	-172,029				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :ENTERPRISE13 ONDCP-ENTERPRISE MONEY LAUNDERING 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		26,852	-26,852				
3005	SALARIES-LONGEVITY		560	-560				
3007	SALARIES-OVERTIME	768	3,092	-3,092				
3050	SOCIAL SECURITY		4,682	4,682				
3052	RETIREMENT		1,081	1,081				
3054	INSURANCE-LIFE		1	-1				
3056	INSURANCE-HEALTH/DEN		6,051	-6,051				
3058	INSURANCE-WORKERS CO	394	742	-742				
3060	INSURANCE-UNEMPLOYME		236	236				
3068	CLEAT BENEFITS ALLOW		495	-495				
CHARACTER 30 SUBTOTAL		1,162	31,794	-31,794				

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE		47	-47				
6207	INSURANCE-LIABILITY		672	672				
6305	MAINT/REPAIR-AUTOMOB		3,166	3,166				
6403	GAS/OIL SUPPLIES	1,464	17,065	17,065				
6501	COMMUNICATIONS-GENER	66	831	831				
CHARACTER 60 SUBTOTAL		1,530	21,687	21,687				
INDEX ENTERPRISE13 SUBTOTAL		2,692	10,107	-10,107				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :FUGITVIOLE13 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	8,313	9,560	-9,560				
3005	SALARIES-LONGEVITY	69	-35	35				
3007	SALARIES-OVERTIME	5,136						
3050	SOCIAL SECURITY	124	782	-782				
3052	RETIREMENT	431	8,539	-8,539				
3054	INSURANCE-LIFE	2	-13	13				
3056	INSURANCE-HEALTH/DEN	558	-3,996	3,996				
3058	INSURANCE-WORKERS CO	368	5	-5				
3060	INSURANCE-UNEMPLOYME	130	1	-1				
3068	CLEAT BENEFITS ALLOW	130	-388	388				
CHARACTER 30 SUBTOTAL		15,261	14,455	-14,455				

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY		-1,380	1,380				
6354	RENTALS/LEASES-AUTOM		-8,928	8,928				
6403	GAS/OIL SUPPLIES	100	-712	712				
CHARACTER 60 SUBTOTAL		100	-11,020	11,020				
INDEX FUGITVIOLE13 SUBTOTAL		15,361	3,435	-3,435				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :HDTAINTEL13 ONDCP-WTX HIDTA INTEL INIT 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6008	SUPPLIES-MISCELLANEO			-102		102		
6201	OPERATING EXPENSES-G		-4,042	4,042				
6207	INSURANCE-LIABILITY		-4,900	4,900				
6246	OPERATING EXP-MISC.		-11,400	11,400				
6301	MAINT/REPAIR-GENERAL		-9,927	9,927				
6305	MAINT/REPAIR-AUTOMOB		2,971	-2,971				
6501	COMMUNICATIONS-GENER		4,000	-4,000				
6505	COMMUNICATIONS-DATA		7,204	-7,204				
6664	PROF SVCS-GENERAL		1,800	-1,800				
6761	CONTRACTED SERVICES		-1,800	1,800				
CHARACTER 60 SUBTOTAL			-16,196	16,196				

CHARACTER:90 CAPITAL EXPENDITURES

9300	EQUIPMENT		22,500	-22,500				
CHARACTER 90 SUBTOTAL			22,500	-22,500				
INDEX HDTAINTEL13 SUBTOTAL			6,304	-6,304				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :MANAGECOOR13 ONDCP-MANAGEMENT & COORDINATION INIT2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES	99						
6246	OPERATING EXP.-MISC.		2,295	-2,295				
6301	MAINT/REPAIR-GENERAL		44	-44				
6350	RENTALS/LEASES	1,539						
6352	RENTALS/LEASES-SOFTM		199	-199				
6353	RENTALS/LEASES-SPACE	1,273	-2,000	2,000				
6403	GAS/OIL SUPPLIES	240	535	-535				
6452	PUB. UTILITIES-GAS		1,166	-1,166				
6453	PUB. UTILITIES-ELECT		1,166	-1,166				
6454	PUB. UTILITIES-WATER		1,168	-1,168				
6503	COMMUNICATIONS-TELEP	191	-535	535				
6505	COMMUNICATIONS-DATA		-39	39				
6664	PROF SVCS-GENERAL	1,260	-3,000	3,000				
6761	CONTRACTED SERVICES	31,416	-184,570	184,570				
CHARACTER 60 SUBTOTAL		36,018	-183,571	183,571				
INDEX MANAGECOOR13 SUBTOTAL		36,018	-183,571	183,571				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :MULTIAGTF13 ONDCP-MULTI AGENCY TF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		-1,209	1,209				
3058	INSURANCE-WORKERS CO	375						
CHARACTER 30 SUBTOTAL		375	-1,209	1,209				
CHARACTER:60 OPERATING EXPENDITURES								
6001	OFFICE EXPENSE		240	-240				
6305	MAINT/REPAIR-AUTOMOB		3,930	-3,930				
6403	GAS/OIL SUPPLIES	1,391	-170	170				
6501	COMMUNICATIONS-GENER	298						
CHARACTER 60 SUBTOTAL		1,689	4,000	-4,000				
INDEX MULTIAGTF13 SUBTOTAL		2,064	2,791	-2,791				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :SMUGGINIT13 ONDCP-WT SMUGGLING INIT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R			959				-959
3005	SALARIES-LONGEVITY			180				-180
3007	SALARIES-OVERTIME	2,269		3,443				-3,443
3058	INSURANCE-WORKERS CO	840						
CHARACTER 30 SUBTOTAL		3,109		4,582				-4,582

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE			240				-240
6003	OFFICE SUPPLIES			3,800				-3,800
6305	MAINT/REPAIR-AUTOMOB	24		1,184				-1,184
6403	GAS/OIL SUPPLIES	1,449		-1,164				1,164
6501	COMMUNICATIONS-GENER	298		-1,184				1,184
CHARACTER 60 SUBTOTAL		1,771		2,876				-2,876

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA			485				-485
CHARACTER 90 SUBTOTAL				485				-485
INDEX SMUGGINIT13 SUBTOTAL		4,880		7,943				-7,943

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :SOURCECITY13 ONDCP-SOURCE CITY METRO NARCOTICS TF 13
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	11,391		-4,069				4,069
3005	SALARIES-LONGEVITY	129		-898				898
3007	SALARIES-OVERTIME	2,129		746				-746
3050	SOCIAL SECURITY	2,115		243				-243
3052	RETIREMENT	2,168		1,989				-1,989
3054	INSURANCE-LIFE	2						
3056	INSURANCE-HEALTH/DEN	556		2,372				-2,372
3058	INSURANCE-WORKERS CO	560		798				-798
3060	INSURANCE-UNEMPLOYME	76		1				-1
3068	CLEAT BENEFITS ALLOW	129		392				-392
CHARACTER 30 SUBTOTAL		18,255		1,574				-1,574

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE			47				-47
6207	INSURANCE-LIABILITY			-1,054				1,054
6305	MAINT/REPAIR-AUTOMOB	60		469				-469
6403	GAS/OIL SUPPLIES	1,113		-4,097				4,097
6501	COMMUNICATIONS-GENER	166		-1,136				1,136
CHARACTER 60 SUBTOTAL		1,339		-5,771				5,771

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA			4,196				-4,196
CHARACTER 90 SUBTOTAL				4,196				-4,196
INDEX SOURCECITY13 SUBTOTAL		19,594		-1				1

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :TRANSPORT13 ONDCP-WTX HIDTA TRANSPORTATION INIT 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	10,716	22,628	-22,628				
3005	SALARIES-LONGEVITY	143	-71	71				
3007	SALARIES-OVERTIME		95	-95				
3050	SOCIAL SECURITY	476	-312	312				
3052	RETIREMENT	1,112	-2,371	2,371				
3054	INSURANCE-LIFE	2	-23	23				
3056	INSURANCE-HEALTH/DEN	278	-5,018	5,018				
3058	INSURANCE-WORKERS CO	414	96	-96				
3060	INSURANCE-UNEMPLOYME	146	-574	574				
3068	CLEAT BENEFITS ALLOW	129	-1	1				
CHARACTER 30 SUBTOTAL		13,416	14,449	-14,449				

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY		-788	788				
6305	MAINT/REPAIR-AUTOMOB	110	-69	69				
6403	GAS/OIL SUPPLIES	1,473	800	-800				
6501	COMMUNICATIONS-GENER	132	-1,296	1,296				
CHARACTER 60 SUBTOTAL		1,715	-1,353	1,353				
INDEX TRANSPORT13 SUBTOTAL		15,131	13,096	-13,096				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :354
INDEX :WTXTRAIN13 ONDCP-WEST TEXAS TRAINING INIT 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6402	BOOKS/SUPPLIES		720	-720				
6602	TRAVEL	1,043	-357	357				
6703	TRAINING	21,470	-363	363				
CHARACTER 60 SUBTOTAL		22,513						
INDEX WTXTRAIN13 SUBTOTAL		22,513						
FUND 354 SUBTOTAL		118,253	-139,896	139,896				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :357
INDEX :SHCMHISRPT13 SHERIFF CRIME HISTORY REPORTING
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	46,634	32,678	-32,678				
3050	SOCIAL SECURITY	3,525	2,297	-2,297				
3052	RETIREMENT	7,016	5,364	-5,364				
3058	INSURANCE-WORKERS CO	432	560	-560				
3060	INSURANCE-UNEMPLOYME	268	148	-148				
CHARACTER 30 SUBTOTAL		57,875	41,047	-41,047				
INDEX SHCMHISRPT13 SUBTOTAL		57,875	41,047	-41,047				
FUND 357 SUBTOTAL		57,875	41,047	-41,047				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :358
INDEX :DAJAG13 DISTRICT ATT- JUSTICE ASSISTANCE GRT 13
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES			661				-661
CHARACTER 60 SUBTOTAL				661				-661
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		11,200	-11,200				
CHARACTER 90 SUBTOTAL			11,200	-11,200				
INDEX DAJAG13 SUBTOTAL			11,861	-11,861				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :358
INDEX :EPPOLJAG13 EL PASO POLICE JUSTICE ASSISTANCE GRT 13
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		118,607	-118,607				
	CHARACTER 60 SUBTOTAL		118,607	-118,607				
	INDEX EPPOLJAG13 SUBTOTAL		118,607	-118,607				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :358
INDEX :SHJAG13 SHERIFF-JUSTICE ASSISTANCE GRANT 2013
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA		80,346	-80,346				
9300	EQUIPMENT		26,400	-26,400				
	CHARACTER 90 SUBTOTAL		106,746	-106,746				
	INDEX SHJAG13 SUBTOTAL		106,746	-106,746				
	FUND 358 SUBTOTAL		237,214	-237,214				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :359
INDEX :PROSTPREVE14 PROSTITUTION PREVENTION PROGRAM 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		69,678	-69,678				
3005	SALARIES-LONGEVITY		400	-400				
3050	SOCIAL SECURITY		5,695	-5,695				
3052	RETIREMENT		11,599	-11,599				
3054	INSURANCE-LIFE		29	-29				
3056	INSURANCE-HEALTH/DEN		5,158	-5,158				
3058	INSURANCE-WORKERS CO		1,298	-1,298				
3060	INSURANCE-UNEMPLOYME		242	-242				
3068	CLEAT BENEFITS ALLOW		550	-550				
CHARACTER 30 SUBTOTAL			94,649	-94,649				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES		4,963	-4,963				
6008	SUPPLIES-MISCELLANEO		4,982	-4,982				
6505	COMMUNICATIONS-DATA		225	-225				
6602	TRAVEL		2,000	-2,000				
6664	PROF SVCS-GENERAL		10,851	-10,851				
6703	TRAINING		500	-500				
6761	CONTRACTED SERVICES		25,000	-25,000				
CHARACTER 60 SUBTOTAL			48,521	-48,521				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :359
INDEX :PROSTPREVE14 PROSTITUTION PREVENTION PROGRAM 2014
CHARACTER:90 CAPITAL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
9204	EQUIPMENT NON CAPITA		6,830	-6,830				
CHARACTER 90 SUBTOTAL			6,830	-6,830				
INDEX PROSTPREVE14 SUBTOTAL			150,000	-150,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :359
INDEX :PROSTPREVE15 PROSTITUTION PREVENTION PROGRAM 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		15,968	-15,968				
3005	SALARIES-LONGEVITY		120	-120				
3050	SOCIAL SECURITY		1,223	-1,223				
3052	RETIREMENT		2,452	-2,452				
3054	INSURANCE-LIFE		8	-8				
3056	INSURANCE-HEALTH/DEN		1,600	-1,600				
3058	INSURANCE-WORKERS CO		140	-140				
3060	INSURANCE-UNEMPLOYME		160	-160				
CHARACTER 30 SUBTOTAL			21,671	-21,671				
INDEX PROSTPREVE15 SUBTOTAL			21,671	-21,671				
FUND 359 SUBTOTAL			171,671	-171,671				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :ENTERPRISE14 ENTERPRISE MONEY LAUNDERING INITIA 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		293,695	-293,695				
3005	SALARIES-LONGEVITY		2,967	-2,967				
3007	SALARIES-OVERTIME		33,000	-33,000				
3050	SOCIAL SECURITY		23,598	-23,598				
3052	RETIREMENT		44,448	-44,448				
3054	INSURANCE-LIFE		64	-64				
3056	INSURANCE-HEALTH/DEN		15,181	-15,181				
3058	INSURANCE-WORKERS CO		2,976	-2,976				
3060	INSURANCE-UNEMPLOYME		997	-997				
3068	CLEAT BENEFITS ALLOW		1,735	-1,735				
CHARACTER 30 SUBTOTAL			418,661	-418,661				

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY		600	-600				
6305	MAINT/REPAIR-AUTOMOB		4,100	-4,100				
6403	GAS/OIL SUPPLIES		9,400	-9,400				
6501	COMMUNICATIONS-GENER		1,415	-1,415				
CHARACTER 60 SUBTOTAL			15,515	-15,515				
INDEX ENTERPRISE14 SUBTOTAL			434,176	-434,176				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :FUGITVIOLE14 NTX FUGITIVE/VIOLENT OFFENDER TF 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		130,700	-130,700				
3005	SALARIES-LONGEVITY		1,300	-1,300				
3007	SALARIES-OVERTIME		27,000	-27,000				
3050	SOCIAL SECURITY		12,333	-12,333				
3052	RETIREMENT		17,370	-17,370				
3054	INSURANCE-LIFE		41	-41				
3056	INSURANCE-HEALTH/DEN		9,505	-9,505				
3058	INSURANCE-WORKERS CO		3,834	-3,834				
3060	INSURANCE-UNEMPLOYME		624	-624				
3068	CLEAT BENEFITS ALLOW		2,022	-2,022				
CHARACTER 30 SUBTOTAL			204,729	-204,729				
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES		10,308	-10,308				
CHARACTER 60 SUBTOTAL			10,308	-10,308				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		15,387	-15,387				
CHARACTER 90 SUBTOTAL			15,387	-15,387				
INDEX FUGITVIOLE14 SUBTOTAL			230,424	-230,424				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :HDTAINTEL14 NTX HIDTA INTELLIGENCE INITIATIVE 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		424,294	-424,294				
3005	SALARIES-LONGEVITY		1,508	-1,508				
3007	SALARIES-OVERTIME		29,000	-29,000				
3050	SOCIAL SECURITY		37,269	-37,269				
3052	RETIREMENT		52,491	-52,491				
3054	INSURANCE-LIFE		160	-160				
3056	INSURANCE-HEALTH/DEN		21,690	-21,690				
3058	INSURANCE-WORKERS CO		4,199	-4,199				
3060	INSURANCE-UNEMPLOYME		2,624	-2,624				
3068	CLEAT BENEFITS ALLOW		1,049	-1,049				
CHARACTER 30 SUBTOTAL			574,284	-574,284				
CHARACTER:60 OPERATING EXPENDITURES								
6001	OFFICE EXPENSE		1,800	-1,800				
6003	OFFICE SUPPLIES		8,400	-8,400				
6005	POSTAGE		360	-360				
6008	SUPPLIES-MISCELLANEO		6,000	-6,000				
6011	BOOKS, PUBLICATIONS		1,140	-1,140				
6201	OPERATING EXPENSES-G		5,400	-5,400				
6207	INSURANCE-LIABILITY		6,480	-6,480				
6246	OPERATING EXP -MISC.		11,400	-11,400				
6301	MAINT/REPAIR-GENERAL		2,064	-2,064				
6305	MAINT/REPAIR-AUTOMOB		3,300	-3,300				
6350	RENTALS/LEASES		7,200	-7,200				
6352	RENTALS/LEASES-SOFTW		26,400	-26,400				
6354	RENTALS/LEASES-AUTOM		24,000	-24,000				
6403	GAS/OIL SUPPLIES		13,200	-13,200				
6501	COMMUNICATIONS-GENER		10,800	-10,800				
6503	COMMUNICATIONS-TELEP		8,400	-8,400				
6505	COMMUNICATIONS-DATA		21,000	-21,000				
6602	TRAVEL		3,144	-3,144				
6761	CONTRACTED SERVICES		98,681	-98,681				
CHARACTER 60 SUBTOTAL			259,169	-259,169				
INDEX HDTAINTEL14 SUBTOTAL			833,453	-833,453				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :MANAGECOOR14 MANAGEMENT AND COORDINATION 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES		2,290	-2,290				
6005	POSTAGE		1,380	-1,380				
6011	BOOKS, PUBLICATIONS,		360	-360				
6201	OPERATING EXPENSES-G		5,075	-5,075				
6246	OPERATING EXP.-MISC.		36	-36				
6301	MAINT/REPAIR-GENERAL		2,550	-2,550				
6350	RENTALS/LEASES		8,904	-8,904				
6352	RENTALS/LEASES-SOFTW		200	-200				
6353	RENTALS/LEASES-SPACE		87,768	-87,768				
6403	GAS/OIL SUPPLIES		1,200	-1,200				
6452	PUB. UTILITIES-GAS		2,000	-2,000				
6453	PUB. UTILITIES-ELECT		2,000	-2,000				
6454	PUB. UTILITIES-WATER		2,000	-2,000				
6503	COMMUNICATIONS-TELEP		9,000	-9,000				
6505	COMMUNICATIONS-DATA		456	-456				
6664	PROF SVCS-GENERAL		32,296	-32,296				
6761	CONTRACTED SERVICES		591,733	-591,733				
CHARACTER 60 SUBTOTAL			749,248	-749,248				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		18,056	-18,056				
CHARACTER 90 SUBTOTAL			18,056	-18,056				
INDEX MANAGECOOR14 SUBTOTAL			767,304	-767,304				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :MULTIAGTF14 EL PASO MULTI-AGENCY TASK FORCE 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		247,759	-247,759				
3005	SALARIES-LONGEVITY		2,503	-2,503				
3007	SALARIES-OVERTIME		33,000	-33,000				
3050	SOCIAL SECURITY		20,364	-20,364				
3052	RETIREMENT		37,566	-37,566				
3054	INSURANCE-LIFE		44	-44				
3056	INSURANCE-HEALTH/DEN		10,136	-10,136				
3058	INSURANCE-WORKERS CO		4,140	-4,140				
3060	INSURANCE-UNEMPLOYME		826	-826				
3068	CLEAT BENEFITS ALLOW		2,004	-2,004				
CHARACTER 30 SUBTOTAL			358,342	-358,342				
CHARACTER:60 OPERATING EXPENDITURES								
6207	INSURANCE-LIABILITY		600	-600				
6305	MAINT/REPAIR-AUTOMOB		8,327	-8,327				
6403	GAS/OIL SUPPLIES		21,016	-21,016				
6501	COMMUNICATIONS-GENER		6,000	-6,000				
CHARACTER 60 SUBTOTAL			35,943	-35,943				
INDEX MULTIAGTF14 SUBTOTAL			394,285	-394,285				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :SMUGGINIT14 MTX HIDTA ANTI-SMUGGLING INITIATIVE 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		327,007	-327,007				
3005	SALARIES-LONGEVITY		6,674	-6,674				
3007	SALARIES-OVERTIME		44,000	-44,000				
3050	SOCIAL SECURITY		26,357	-26,357				
3052	RETIREMENT		49,648	-49,648				
3054	INSURANCE-LIFE		68	-68				
3056	INSURANCE-HEALTH/DEN		15,426	-15,426				
3058	INSURANCE-WORKERS CO		5,126	-5,126				
3060	INSURANCE-UNEMPLOYME		1,358	-1,358				
3068	CLEAT BENEFITS ALLOW		2,123	-2,123				
CHARACTER 30 SUBTOTAL			477,787	-477,787				

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY		564	-564				
6305	MAINT/REPAIR-AUTOMOB		9,736	-9,736				
6403	GAS/OIL SUPPLIES		19,100	-19,100				
6501	COMMUNICATIONS-GENER		6,192	-6,192				
CHARACTER 60 SUBTOTAL			35,592	-35,592				
INDEX SMUGGINIT14 SUBTOTAL			513,379	-513,379				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :SOURCECITY14 SOURCE CITY METRO NARCOTICS TASK FORCE14
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		81,751	-81,751				
3005	SALARIES-LONGEVITY		1,668	-1,668				
3007	SALARIES-OVERTIME		11,000	-11,000				
3050	SOCIAL SECURITY		6,765	-6,765				
3052	RETIREMENT		12,744	-12,744				
3054	INSURANCE-LIFE		16	-16				
3056	INSURANCE-HEALTH/DEN		3,044	-3,044				
3058	INSURANCE-WORKERS CO		1,523	-1,523				
3060	INSURANCE-UNEMPLOYME		318	-318				
3068	CLEAT BENEFITS ALLOW		616	-616				
CHARACTER 30 SUBTOTAL			119,445	-119,445				

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY		200	-200				
6305	MAINT/REPAIR-AUTOMOB		4,019	-4,019				
6403	GAS/OIL SUPPLIES		9,600	-9,600				
6501	COMMUNICATIONS-GENER		974	-974				
CHARACTER 60 SUBTOTAL			14,793	-14,793				
INDEX SOURCECITY14 SUBTOTAL			134,238	-134,238				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :TRANSPORT14 WTJ HIDTA TRANSPORTATION TASK FORCE 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		165,170	-165,170				
3005	SALARIES-LONGEVITY		1,668	-1,668				
3007	SALARIES-OVERTIME		22,000	-22,000				
3050	SOCIAL SECURITY		13,066	-13,066				
3052	RETIREMENT		22,364	-22,364				
3054	INSURANCE-LIFE		41	-41				
3056	INSURANCE-HEALTH/DEN		8,338	-8,338				
3058	INSURANCE-WORKERS CO		3,794	-3,794				
3060	INSURANCE-UNEMPLOYME		1,036	-1,036				
3068	CLEAT BENEFITS ALLOW		1,413	-1,413				
CHARACTER 30 SUBTOTAL			238,890	-238,890				

CHARACTER:60 OPERATING EXPENDITURES

6207	INSURANCE-LIABILITY		402	-402				
6305	MAINT/REPAIR-AUTOMOB		6,900	-6,900				
6403	GAS/OIL SUPPLIES		7,200	-7,200				
6501	COMMUNICATIONS-GENER		2,160	-2,160				
CHARACTER 60 SUBTOTAL			16,662	-16,662				
INDEX TRANSPORT14 SUBTOTAL			255,552	-255,552				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :360
INDEX :WTXTRAIN14 WEST TEXAS HIDTA TRAINING PROGRAM 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6703	TRAINING		82,282	-82,282				
CHARACTER 60 SUBTOTAL			82,282	-82,282				
INDEX WTXTRAIN14 SUBTOTAL			82,282	-82,282				
FUND 360 SUBTOTAL			3,645,093	-3,645,093				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :361
INDEX :DAJAG14 DISTRICT ATT- JUSTICE ASSISTANCE GRT 14
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6003	OFFICE SUPPLIES		1,681	-1,681				
CHARACTER 60 SUBTOTAL			1,681	-1,681				

CHARACTER:90 CAPITAL EXPENDITURES

9204	EQUIPMENT NON CAPITA		11,250	-11,250				
CHARACTER 90 SUBTOTAL			11,250	-11,250				
INDEX DAJAG14 SUBTOTAL			12,931	-12,931				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :361
INDEX :EPPOLJAG14 EL PASO POLICE JUSTICE ASSISTANCE GRT 14
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		129,315	-129,315				
CHARACTER 60 SUBTOTAL			129,315	-129,315				
INDEX EPPOLJAG14 SUBTOTAL			129,315	-129,315				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :361
INDEX :SHJAG14 SHERIFF-JUSTICE ASSISTANCE GRANT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		6,800	-6,800				
3050	SOCIAL SECURITY		520	-520				
3052	RETIREMENT		1,044	-1,044				
3054	INSURANCE-LIFE		10	-10				
3056	INSURANCE-HEALTH/DEN		626	-626				
CHARACTER 30 SUBTOTAL			9,000	-9,000				

CHARACTER:90 CAPITAL EXPENDITURES

9250	VEHICLES		107,384	-107,384				
CHARACTER 90 SUBTOTAL			107,384	-107,384				
INDEX SHJAG14 SUBTOTAL			116,384	-116,384				
FUND 361 SUBTOTAL			258,630	-258,630				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :362
INDEX :EPYSSECIR15 YSLETA, SOCORRO, SAN ELI ROUTE
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6015	ADMIN. EXPENSE-MISC.		10,642	-10,642				
6761	CONTRACTED SERVICES		1,105,200	-1,105,200				
CHARACTER 60 SUBTOTAL			1,115,842	-1,115,842				

CHARACTER:90 CAPITAL EXPENDITURES

9250	VEHICLES		225,000	-225,000				
CHARACTER 90 SUBTOTAL			225,000	-225,000				
INDEX EPYSSECIR15 SUBTOTAL			1,340,842	-1,340,842				
FUND 362 SUBTOTAL			1,340,842	-1,340,842				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :363
INDEX :VEHREHAB15 RURAL TRANSIT VEHICLE REHAB
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6305	MAINT/REPAIR-AUTOMOB		23,194	-23,194				
CHARACTER 60 SUBTOTAL			23,194	-23,194				
INDEX VEHREHAB15 SUBTOTAL			23,194	-23,194				
FUND 363 SUBTOTAL			23,194	-23,194				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :364
INDEX :CONNINGTON13 CONNINGTON SUBDIVISION PROJECT 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6559	CONSTRUCTION-SEWER M		120,712	-120,712				
6560	CONSTRUCTION-REHAB-S		47,925	-47,925				
CHARACTER 60 SUBTOTAL			168,637	-168,637				
INDEX CONNINGTON13 SUBTOTAL			168,637	-168,637				
FUND 364 SUBTOTAL			168,637	-168,637				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :402
INDEX :HIDTAFEDSHPI HIDTA-FED EQUITABLE SHARING/PROG INCOME
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6246	OPERATING EXP.-MISC.			-3,537				-3,537
6304	MAINTENANCE-SOFTWARE	17,994		310				-310
6664	PROF SVCS-GENERAL			3,227				-3,227
CHARACTER 60 SUBTOTAL		17,994						
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		5,000					-5,000
9250	VEHICLES	22,540						
9300	EQUIPMENT	58,418	-5,000					5,000
CHARACTER 90 SUBTOTAL		80,958						
INDEX HIDTAFEDSHPI SUBTOTAL		98,952						
FUND 402 SUBTOTAL		98,952						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :405
INDEX :ESGPCITY2013 EMERGENCY SOLUTIONS GRANT PROG CITY 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G	59,102						
CHARACTER 60 SUBTOTAL		59,102						
INDEX ESGPCITY2013 SUBTOTAL		59,102						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :405
INDEX :ESGPCITY2014 EMERGENCY SOLUTIONS GRANT PROG CITY 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G		80,775	-80,775				
CHARACTER 60 SUBTOTAL			80,775	-80,775				
INDEX ESGPCITY2014 SUBTOTAL			80,775	-80,775				
FUND 405 SUBTOTAL		59,102	80,775	-80,775				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCICJD12 BORDER CRIME INITIATIVE CJD 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	9,564						
3005	SALARIES-LONGEVITY	568						
3050	SOCIAL SECURITY	740						
3052	RETIREMENT	1,402						
3054	INSURANCE-LIFE	43						
3056	INSURANCE-HEALTH/DEN	590						
CHARACTER 30 SUBTOTAL		12,907						
INDEX BCICJD12 SUBTOTAL		12,907						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCICJD13 BORDER CRIME INITIATIVE CJD 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,115,555						
3005	SALARIES-LONGEVITY	9,719						
3050	SOCIAL SECURITY	82,316						
3052	RETIREMENT	162,837						
3054	INSURANCE-LIFE	-1,535						
3056	INSURANCE-HEALTH/DEN	63,604						
3058	INSURANCE-WORKERS CO	29,316						
3060	INSURANCE-UNEMPLOYME	4,745						
3068	CLEAT BENEFITS ALLOW	10,068						
CHARACTER 30 SUBTOTAL		1,476,625						
INDEX BCICJD13 SUBTOTAL		1,476,625						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCICJD14 BORDER CRIME INITIATIVE CJD 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		167,430	-167,430				
3005	SALARIES-LONGEVITY		2,053	-2,053				
3050	SOCIAL SECURITY		12,525	-12,525				
3052	RETIREMENT		25,485	-25,485				
3054	INSURANCE-LIFE		40	-40				
3056	INSURANCE-HEALTH/DEN		9,000	-9,000				
3058	INSURANCE-WORKERS CO		4,750	-4,750				
3060	INSURANCE-UNEMPLOYME		1,000	-1,000				
3068	CLEAT BENEFITS ALLOW		1,700	-1,700				
CHARACTER 30 SUBTOTAL			223,983	-223,983				
INDEX BCICJD14 SUBTOTAL			223,983	-223,983				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCIFEDERAL12 BORDER CRIME INITIATIVE FEDERAL 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	814						
3050	SOCIAL SECURITY	65						
3052	RETIREMENT	120						
CHARACTER 30 SUBTOTAL		999						
CHARACTER:60 OPERATING EXPENDITURES								
6247	CONFIDENTIAL FUNDS	-28,080						
CHARACTER 60 SUBTOTAL		-28,080						
INDEX BCIFEDERAL12 SUBTOTAL		-27,081						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCIFEDERAL13 BORDER CRIME INITIATIVE FEDERAL 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	37,063						
3050	SOCIAL SECURITY	2,628						
3052	RETIREMENT	4,640						
3058	INSURANCE-WORKERS CO	-7						
CHARACTER 30 SUBTOTAL		44,324						
CHARACTER:60 OPERATING EXPENDITURES								
6247	CONFIDENTIAL FUNDS	101,086						
6353	RENTALS/LEASES-SPACE	118,632	-111,626	111,626				
CHARACTER 60 SUBTOTAL		219,718	-111,626	111,626				
INDEX BCIFEDERAL13 SUBTOTAL		264,042	-111,626	111,626				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCIFEDERAL14 BORDER CRIME INITIATIVE FEDERAL 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		121,518	-121,518				
3050	SOCIAL SECURITY		9,323	-9,323				
3052	RETIREMENT		18,389	-18,389				
CHARACTER 30 SUBTOTAL			149,230	-149,230				

CHARACTER:60 OPERATING EXPENDITURES

6247	CONFIDENTIAL FUNDS		42,611	-42,611				
6353	RENTALS/LEASES-SPACE		27,859	-27,859				
CHARACTER 60 SUBTOTAL			70,470	-70,470				
INDEX BCIFEDERAL14 SUBTOTAL			219,700	-219,700				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCISTATE12 BORDER CRIME INITIATIVE STATE 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	51,469						
3007	SALARIES-OVERTIME	190						
3050	SOCIAL SECURITY	3,824						
3052	RETIREMENT	7,149						
3054	INSURANCE-LIFE	12						
3056	INSURANCE-HEALTH/DEN	2,966						
CHARACTER 30 SUBTOTAL		65,610						

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	512						
6021	DUES-GENERAL	190						
6246	OPERATING EXP.-MISC.	3,208						
6291	VEHICLE OPER. EXPENS	711						
6403	GAS/OIL SUPPLIES	6,176						
6453	PUB. UTILITIES-ELECT							
6503	COMMUNICATIONS-TELEP	1,377						
6664	PROF SVCS-GENERAL	52						
CHARACTER 60 SUBTOTAL		12,226						
INDEX BCISTATE12 SUBTOTAL		77,836						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCISTATE13 BORDER CRIME INITIATIVE STATE 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	138,893						
3007	SALARIES-OVERTIME	1,084						
3050	SOCIAL SECURITY	10,067						
3052	RETIREMENT	19,913						
3054	INSURANCE-LIFE	54						
3056	INSURANCE-HEALTH/DEN	15,608						
3058	INSURANCE-WORKERS CO	321						
3060	INSURANCE-UNEMPLOYME	455						
CHARACTER 30 SUBTOTAL		186,395						

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE	2,145						
6003	OFFICE SUPPLIES	7,251						
6011	BOOKS, PUBLICATIONS,	2,897						
6021	DUES-GENERAL	40						
6204	OPER EXP-EQUIP	3,160						
6207	INSURANCE-LIABILITY	2,093						
6246	OPERATING EXP-MISC.	18,298						
6247	CONFIDENTIAL FUNDS	12,996						
6291	VEHICLE OPER EXPENS	8,964						
6353	RENTALS/LEASES-SPACE	883	111,626	-111,626				
6403	GAS/OIL SUPPLIES	26,319						
6452	PUB. UTILITIES-GAS	1,558						
6453	PUB. UTILITIES-ELECT	17,236						
6454	PUB. UTILITIES-WATER	1,569						
6503	COMMUNICATIONS-TELEP	80,962						
6505	COMMUNICATIONS-DATA	5,106						
6664	PROF SVCS-GENERAL	180						
6761	CONTRACTED SERVICES	1,094						
CHARACTER 60 SUBTOTAL		192,551	111,626	-111,626				
INDEX BCISTATE13 SUBTOTAL		378,946	111,626	-111,626				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCISTATE14 BORDER CRIME INITIATIVE STATE 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		142,839	-142,839				
3007	SALARIES-OVERTIME		5,100	-5,100				
3050	SOCIAL SECURITY		10,812	-10,812				
3052	RETIREMENT		22,563	-22,563				
3054	INSURANCE-LIFE		75	-75				
3056	INSURANCE-HEALTH/DEN		8,893	-8,893				
3058	INSURANCE-WORKERS CO		830	-830				
3060	INSURANCE-UNEMPLOYME		478	-478				
CHARACTER 30 SUBTOTAL			191,590	-191,590				

CHARACTER:60 OPERATING EXPENDITURES

6001	OFFICE EXPENSE		1,541	-1,541				
6003	OFFICE SUPPLIES		5,659	-5,659				
6011	BOOKS, PUBLICATIONS,		6,037	-6,037				
6021	DUES-GENERAL		50	-50				
6204	OPER EXP-EQUIP		8,253	-8,253				
6207	INSURANCE-LIABILITY		1,980	-1,980				
6246	OPERATING EXP-MISC.		16,100	-16,100				
6291	VEHICLE OPER EXPENS		12,567	-12,567				
6403	GAS/OIL SUPPLIES		25,518	-25,518				
6452	PUB. UTILITIES-GAS		418	-418				
6453	PUB. UTILITIES-ELECT		2,213	-2,213				
6454	PUB. UTILITIES-WATER		467	-467				
6503	COMMUNICATIONS-TELEP		94,445	-94,445				
6505	COMMUNICATIONS-DATA		5,500	-5,500				
6602	TRAVEL		7,496	-7,496				
6664	PROF SVCS-GENERAL		1,120	-1,120				
6761	CONTRACTED SERVICES		279	-279				
CHARACTER 60 SUBTOTAL			189,643	-189,643				
INDEX BCISTATE14 SUBTOTAL			381,233	-381,233				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCITREASUR12 BORDER CRIME INITIATIVE TREASURY 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6247	CONFIDENTIAL FUNDS	28,080						
	CHARACTER 60 SUBTOTAL	28,080						
	INDEX BCITREASUR12 SUBTOTAL	28,080						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :450
INDEX :BCITREASUR13 BORDER CRIME INITIATIVE TREASURY 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6247	CONFIDENTIAL FUNDS	12,000						
	CHARACTER 60 SUBTOTAL	12,000						
	INDEX BCITREASUR13 SUBTOTAL	12,000						

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :450
 INDEX :BCITREASUR14 BORDER CRIME INITIATIVE TREASURY 2014
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6247	CONFIDENTIAL FUNDS			92,389	-92,389			
	CHARACTER 60 SUBTOTAL			92,389	-92,389			
	INDEX BCITREASUR14 SUBTOTAL			92,389	-92,389			
	FUND 450 SUBTOTAL	2,223,355	917,305	-917,305				

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :451
 INDEX :C04CIOTINC13 CONSTABLE & CLICK IT OR TICKET INCENT
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6204	OPER EXP-EQUIP	2,987						
	CHARACTER 60 SUBTOTAL	2,987						
	INDEX C04CIOTINC13 SUBTOTAL	2,987						
	FUND 451 SUBTOTAL	2,987						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDACOMM13 TJJD-JBSA COMMUNITY-BASED 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	934,901						
3050	SOCIAL SECURITY	72,398						
3052	RETIREMENT	135,699						
3054	INSURANCE-LIFE	270						
3056	INSURANCE-HEALTH/DEN	73,626						
3058	INSURANCE-WORKERS CO	12,708						
3060	INSURANCE-UNEMPLOYME	2,006						
CHARACTER 30 SUBTOTAL		1,231,608						

CHARACTER:60 OPERATING EXPENDITURES

6664	PROF SVCS-GENERAL	26,598						
CHARACTER 60 SUBTOTAL		26,598						
INDEX TJJDACOMM13 SUBTOTAL		1,258,206						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDASACHA13 TJJD JBSA SAL ADJ CHALLENGE 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	53,057						
3050	SOCIAL SECURITY	3,922						
3052	RETIREMENT	7,653						
CHARACTER 30 SUBTOTAL		64,662						
INDEX TJJDASACHA13 SUBTOTAL		64,662						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDASACOM13 TJJD-JBSA SAL ADJ COMMUNITY-BASED 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	54,869						
3050	SOCIAL SECURITY	4,040						
3052	RETIREMENT	7,914						
CHARACTER 30 SUBTOTAL		66,823						
INDEX TJJDASACOM13 SUBTOTAL		66,823						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDASADET13 TJJD JBSA SAL ADJ DETENTION 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	44,787						
3050	SOCIAL SECURITY	3,279						
3052	RETIREMENT	6,400						
CHARACTER 30 SUBTOTAL		54,466						
INDEX TJJDASADET13 SUBTOTAL		54,466						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDASA2013 TJJD-JUVENILE BOARD STATE AID SALARY 13
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	102,955						
3050	SOCIAL SECURITY	7,566						
3052	RETIREMENT	14,835						
CHARACTER 30 SUBTOTAL		125,356						
INDEX TJJDASA2013 SUBTOTAL		125,356						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :500
INDEX :TJJDA2013 TJJD-JBSA COMMUNITY-BASED 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,175,128						
3050	SOCIAL SECURITY	86,087						
3052	RETIREMENT	168,970						
3054	INSURANCE-LIFE	405						
3056	INSURANCE-HEALTH/DEN	111,590						
3058	INSURANCE-WORKERS CO	19,517						
3060	INSURANCE-UNEMPLOYME	3,344						
CHARACTER 30 SUBTOTAL		1,565,041						

CHARACTER:60 OPERATING EXPENDITURES

6664	PROF SVCS-GENERAL		75,000	-75,000				
6825	NON-SECURE PLACEMENT	7,466						
CHARACTER 60 SUBTOTAL		7,466	75,000	-75,000				
INDEX TJJDASA2013 SUBTOTAL		1,572,507	75,000	-75,000				
FUND 500 SUBTOTAL		3,142,020	75,000	-75,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :503
INDEX :TJPCSECU09 TJPC SECURE OPERATING 2009
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	83,710	7,314	-7,314				
3050	SOCIAL SECURITY	6,298	-702	702				
3052	RETIREMENT	12,255	-745	745				
3054	INSURANCE-LIFE	21	-79	79				
3056	INSURANCE-HEALTH/DEN	6,409	-1,591	1,591				
3058	INSURANCE-WORKERS CO	2,026	-3,974	3,974				
3060	INSURANCE-UNEMPLOYME	276	-224	224				
CHARACTER 30 SUBTOTAL		110,995	-1	1				
INDEX TJPCSECU09 SUBTOTAL		110,995	-1	1				
FUND 503 SUBTOTAL		110,995	-1	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506
INDEX :TJJDP2013 TJJD JUVENILE JUSTICE ALT EDUCATION 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6201	OPERATING EXPENSES-G	42,136						
CHARACTER 60 SUBTOTAL		42,136						
INDEX TJJDP2013 SUBTOTAL		42,136						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :506
INDEX :TJPCP2012 TJPC-JUVENILE JUSTICE ALT EDUCATION 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
620I	OPERATING EXPENSES-G	115,286						
	CHARACTER 60 SUBTOTAL	115,286						
	INDEX TJPCP2012 SUBTOTAL	115,286						
	FUND 506 SUBTOTAL	157,422						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :509
INDEX :TJJD2013 TJJD SPECIAL NEEDS DIVERSIONARY PROG 13
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL	50,359						
	CHARACTER 60 SUBTOTAL	50,359						
	INDEX TJJD2013 SUBTOTAL	50,359						
	FUND 509 SUBTOTAL	50,359						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :523
INDEX :TJJDC2013 TJJDC COMMITMENT REDUCTION PROGRAM 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6825	NON-SECURE PLACEMENT	444,154						
	CHARACTER 60 SUBTOTAL	444,154						
	INDEX TJJDC2013 SUBTOTAL	444,154						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :523
INDEX :TJPCC2012 TJPC-COMMITMENT REDUCTION PROG 2012
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6825	NON-SECURE PLACEMENT	-2,241						
	CHARACTER 60 SUBTOTAL	-2,241						
	INDEX TJPCC2012 SUBTOTAL	-2,241						
	FUND 523 SUBTOTAL	441,913						

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :525
 INDEX :TJJDS2013 TJJJ PREV & INTERV DEMON PROJECT 2013
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL	119,085						
	CHARACTER 60 SUBTOTAL	119,085						
	INDEX TJJDS2013 SUBTOTAL	119,085						
	FUND 525 SUBTOTAL	119,085						

TYPE :SG SPECIAL REVENUE-GRANTS
 FUND :526
 INDEX :ESGPRJVIDA14 EMERGENCY SOLUTIONS GRANT PROJECT VID 14
 CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6807	SUPPORT ASSISTANCE-G		82,294	-82,294				
	CHARACTER 60 SUBTOTAL		82,294	-82,294				
	INDEX ESGPRJVIDA14 SUBTOTAL		82,294	-82,294				
	FUND 526 SUBTOTAL		82,294	-82,294				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :600
INDEX :IMPRESTJBSA J B STATE AID IMPREST 611863
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6602	TRAVEL	9,358	-8,642	8,642				
6664	PROF SVCS-GENERAL		300	-300				
6701	EMPLOYEE TRAINING		12,350	-12,350				
6761	CONTRACTED SERVICES		2,200	-2,200				
CHARACTER 60 SUBTOTAL		9,358	6,208	-6,208				
INDEX IMPRESTJBSA SUBTOTAL		9,358	6,208	-6,208				
FUND 600 SUBTOTAL		9,358	6,208	-6,208				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602
INDEX :STONGARDCI11 OPERATION STONEGARDEN 2011-CITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	103,357						
CHARACTER 60 SUBTOTAL		103,357						
INDEX STONGARDCI11 SUBTOTAL		103,357						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602
INDEX :STONGARDCO11 OPERATION STONE GARDEN 2011-COUNTY
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	34,460						
3050	SOCIAL SECURITY	2,609						
3052	RETIREMENT	4,770						
CHARACTER 30 SUBTOTAL		41,839						
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA	60,029						
CHARACTER 90 SUBTOTAL		60,029						
INDEX STONGARDCO11 SUBTOTAL		101,868						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :602
INDEX :STONGARDSC11 OPERATION STONE GARDEN 2011-SOCORRO CITY
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCR1 PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	96,109						
CHARACTER 60 SUBTOTAL		96,109						
INDEX STONGARDSC11 SUBTOTAL		96,109						
FUND 602 SUBTOTAL		301,334						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :603
INDEX :SECCHANCE12 SECOND CHANCE ACT FAMILY 12
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	126,276	13,776	-13,776				
3050	SOCIAL SECURITY	9,757	-1,317	1,317				
3052	RETIREMENT	19,109	2,750	-2,750				
3054	INSURANCE-LIFE	40	-165	165				
3056	INSURANCE-HEALTH/DEN	11,323	-9,700	9,700				
3058	INSURANCE-WORKERS CO	382	-499	499				
3060	INSURANCE-UNEMPLOYME	371	-541	541				
CHARACTER 30 SUBTOTAL		167,258	4,304	-4,304				

CHARACTER:60 OPERATING EXPENDITURES

6003	OFFICE SUPPLIES	56						
6502	CELL PHONE ALLOWANCE	1,523	190	-190				
6600	AUTO ALLOWANCE	5,280	906	-906				
6602	TRAVEL		-5,400	5,400				
CHARACTER 60 SUBTOTAL		6,859	-4,304	4,304				
INDEX SECCHANCE12 SUBTOTAL		174,117						
FUND 603 SUBTOTAL		174,117						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :605
INDEX :STGAMAAU11 STONEGARDEN M&A COSTS - AUDITORS 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		-3,500	3,500				
3002	SALARIES-PART TIME R		-17,503	17,503				
3050	SOCIAL SECURITY		-1,607	1,607				
3052	RETIREMENT		-2,909	2,909				
3058	INSURANCE-WORKERS CO		-123	123				
3060	INSURANCE-UNEMPLOYME		-104	104				
CHARACTER 30 SUBTOTAL			-25,746	25,746				
INDEX STGAMAAU11 SUBTOTAL			-25,746	25,746				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :605
INDEX :STGAMASH11 STONEGARDEN M&A COSTS - SHERIFF 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	24,151	4,064	-4,064				
3007	SALARIES-OVERTIME		5,511	-5,511				
3050	SOCIAL SECURITY	1,810	689	-689				
3052	RETIREMENT	3,490	1,419	-1,419				
3054	INSURANCE-LIFE	13	2	-2				
3056	INSURANCE-HEALTH/DEN	3,791	458	-458				
3058	INSURANCE-WORKERS CO	56	74	-74				
3060	INSURANCE-UNEMPLOYME	76	-16	16				
CHARACTER 30 SUBTOTAL		33,387	12,201	-12,201				
INDEX STGAMASH11 SUBTOTAL		33,387	12,201	-12,201				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :605
INDEX :STONGACI2011 OPERATION STONEGARDEN - CITY 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
676I	CONTRACTED SERVICES	1,890,927						
CHARACTER 60 SUBTOTAL		1,890,927						
INDEX STONGACI2011 SUBTOTAL		1,890,927						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :605
INDEX :STONGACO2011 OPERATION STONEGARDEN - COUNTY 2011
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME	292,544	63,316	-63,316				
3050	SOCIAL SECURITY	21,585	3,842	-3,842				
3052	RETIREMENT	42,826	12,377	-12,377				
3058	INSURANCE-WORKERS CO	5,746	-14,262	14,262				
3060	INSURANCE-UNEMPLOYME	178	-951	951				
CHARACTER 30 SUBTOTAL		362,879	64,322	-64,322				
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES	34,497	7,094	-7,094				
CHARACTER 60 SUBTOTAL		34,497	7,094	-7,094				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		-57,872	57,872				
CHARACTER 90 SUBTOTAL			-57,872	57,872				
INDEX STONGACO2011 SUBTOTAL		397,376	13,544	-13,544				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :605
INDEX :STONGAHC2011 OPERATION STONEGARDEN - HORIZON 2011
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES	35,194						
CHARACTER 60 SUBTOTAL		35,194						
INDEX STONGAHC2011 SUBTOTAL		35,194						
FUND 605 SUBTOTAL		2,356,884	-1	1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :606
INDEX :STGAMAS012 STONEGARDEN M&A COSTS - SHERIFF 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		-23,163	23,163				
3007	SALARIES-OVERTIME		7,951	-7,951				
3050	SOCIAL SECURITY		-1,004	1,004				
3052	RETIREMENT		-1,885	1,885				
3054	INSURANCE-LIFE		-11	11				
3056	INSURANCE-HEALTH/DEN		-3,262	3,262				
3058	INSURANCE-WORKERS CO		-14	14				
3060	INSURANCE-UNEMPLOYME		-46	46				
CHARACTER 30 SUBTOTAL			-21,434	21,434				
INDEX STGAMAS012 SUBTOTAL			-21,434	21,434				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :606
INDEX :STONGARSO12 OPERATION STONEGARDEN - SHERIFFS 2012
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		258,369	-258,369				
3050	SOCIAL SECURITY		10,983	-10,983				
3052	RETIREMENT		25,597	-25,597				
3058	INSURANCE-WORKERS CO		6,386	-6,386				
3060	INSURANCE-UNEMPLOYME		11	-11				
CHARACTER 30 SUBTOTAL			301,346	-301,346				
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES		2,674	-2,674				
CHARACTER 60 SUBTOTAL			2,674	-2,674				
CHARACTER:90 CAPITAL EXPENDITURES								
9300	EQUIPMENT		-282,585	282,585				
CHARACTER 90 SUBTOTAL			-282,585	282,585				
INDEX STONGARSO12 SUBTOTAL			21,435	-21,435				
FUND 606 SUBTOTAL			1	-1				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :607
INDEX :STGAMAS013 STONEGARDEN M&A COSTS - SHERIFF 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		36,718	-36,718				
3050	SOCIAL SECURITY		2,809	-2,809				
3052	RETIREMENT		5,636	-5,636				
3058	INSURANCE-WORKERS CO		852	-852				
3060	INSURANCE-UNEMPLOYME		140	-140				
CHARACTER 30 SUBTOTAL			46,155	-46,155				
INDEX STGAMAS013 SUBTOTAL			46,155	-46,155				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :607
INDEX :STONGAAPD13 OPERATION STONEGARDEN - ANTHONY 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		57,850	-57,850				
CHARACTER 60 SUBTOTAL			57,850	-57,850				
INDEX STONGAAPD13 SUBTOTAL			57,850	-57,850				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :607
INDEX :STONGACT13 OPERATION STONEGARDEN - CITY 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		994,956	-994,956				
	CHARACTER 60 SUBTOTAL		994,956	-994,956				
	INDEX STONGACT13 SUBTOTAL		994,956	-994,956				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :607
INDEX :STONGAHC13 OPERATION STONEGARDEN - HORIZON 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		44,325	-44,325				
	CHARACTER 60 SUBTOTAL		44,325	-44,325				
	INDEX STONGAHC13 SUBTOTAL		44,325	-44,325				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :607
INDEX :STONGARS013 OPERATION STONEGARDEN - SHERIFFS 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3007	SALARIES-OVERTIME		320,578	-320,578				
3050	SOCIAL SECURITY		24,524	-24,524				
3052	RETIREMENT		50,503	-50,503				
3058	INSURANCE-WORKERS CO		20,773	-20,773				
3060	INSURANCE-UNEMPLOYME		1,218	-1,218				
CHARACTER 30 SUBTOTAL			417,596	-417,596				
CHARACTER:60 OPERATING EXPENDITURES								
6403	GAS/OIL SUPPLIES		47,460	-47,460				
CHARACTER 60 SUBTOTAL			47,460	-47,460				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		41,508	-41,508				
9300	EQUIPMENT		104,000	-104,000				
CHARACTER 90 SUBTOTAL			145,508	-145,508				
INDEX STONGARS013 SUBTOTAL			610,564	-610,564				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :607
INDEX :STONGASPD13 OPERATION STONEGARDEN - SOCORRO 2013
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6761	CONTRACTED SERVICES		47,057	-47,057				
CHARACTER 60 SUBTOTAL			47,057	-47,057				
INDEX STONGASPD13 SUBTOTAL			47,057	-47,057				
FUND 607 SUBTOTAL			1,800,907	-1,800,907				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TJJDE2013 TJJJ TITLE IV-E OPERATING 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	-23,720						
3050	SOCIAL SECURITY	-1,810						
3052	RETIREMENT	-3,285						
3054	INSURANCE-LIFE	-7						
3056	INSURANCE-HEALTH/DEN	-1,749						
3058	INSURANCE-WORKERS CO	-273						
3060	INSURANCE-UNEMPLOYME	-62						
CHARACTER 30 SUBTOTAL		-30,906						
INDEX TJJDE2013 SUBTOTAL		-30,906						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TJJDE2014 TJJJ TITLE IV-E OPERATING 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	7,279						
3050	SOCIAL SECURITY	527						
3052	RETIREMENT	1,066						
3054	INSURANCE-LIFE	2						
3056	INSURANCE-HEALTH/DEN	642						
3058	INSURANCE-WORKERS CO	153						
3060	INSURANCE-UNEMPLOYME	24						
CHARACTER 30 SUBTOTAL		9,693						
INDEX TJJDE2014 SUBTOTAL		9,693						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :701
INDEX :TJJDE2015 TJJDE TITLE IV-E OPERATING 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		750,665	-750,665				
3050	SOCIAL SECURITY		57,426	-57,426				
3052	RETIREMENT		109,897	-109,897				
3054	INSURANCE-LIFE		375	-375				
3056	INSURANCE-HEALTH/DEN		57,930	-57,930				
3058	INSURANCE-WORKERS CO		26,255	-26,255				
3060	INSURANCE-UNEMPLOYME		2,853	-2,853				
CHARACTER 30 SUBTOTAL			1,005,401	-1,005,401				
INDEX TJJDE2015 SUBTOTAL			1,005,401	-1,005,401				
FUND 701 SUBTOTAL		-21,213	1,005,401	-1,005,401				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :702
INDEX :FUNDFORVET13 FUND FOR VETERANS ASSISTANCE 2013
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	37,153	-2,945	2,945				
3050	SOCIAL SECURITY	2,796	-299	299				
3052	RETIREMENT	5,439	-308	308				
3054	INSURANCE-LIFE	6	-10	10				
3056	INSURANCE-HEALTH/DEN	1,679	-1,271	1,271				
3058	INSURANCE-WORKERS CO	88	-138	138				
3060	INSURANCE-UNEMPLOYME	123	-34	34				
CHARACTER 30 SUBTOTAL		47,284	-5,005	5,005				
CHARACTER:60 OPERATING EXPENDITURES								
6705	TRAVEL/PROFESSIONAL		5,005	-5,005				
CHARACTER 60 SUBTOTAL			5,005	-5,005				
INDEX FUNDFORVET13 SUBTOTAL		47,284						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :702
INDEX :FUNDFORVET14 FUND FOR VETERANS ASSISTANCE 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6403	GAS/OIL SUPPLIES			1,000				-1,000
6664	PROF SVCS-GENERAL			16,000				-16,000
6803	CLIENT ACTIVITIES			3,000				-3,000
CHARACTER 60 SUBTOTAL				20,000				-20,000
INDEX FUNDFORVET14 SUBTOTAL				20,000				-20,000
FUND 702 SUBTOTAL		47,284	20,000	-20,000				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDACOMM14 TJJD-JBSA COMMUNITY-BASED 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	32,283	35,096	-35,096				
3002	SALARIES-PART TIME R	673	10,454	-10,454				
3050	SOCIAL SECURITY	2,448	-51	51				
3052	RETIREMENT	4,825	11,108	-11,108				
3054	INSURANCE-LIFE	9	-182	182				
3056	INSURANCE-HEALTH/DEN	2,599	3,752	-3,752				
3058	INSURANCE-WORKERS CO	520	-39,385	39,385				
3060	INSURANCE-UNEMPLOYME	109						
CHARACTER 30 SUBTOTAL		43,466	20,792	-20,792				
INDEX TJJDACOMM14 SUBTOTAL		43,466	20,792	-20,792				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDACOMM15 TJJD-JBSA COMMUNITY-BASED 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		1,033,060	-1,033,060				
3050	SOCIAL SECURITY		79,029	-79,029				
3052	RETIREMENT		157,542	-157,542				
3054	INSURANCE-LIFE		456	-456				
3056	INSURANCE-HEALTH/DEN		75,156	-75,156				
3058	INSURANCE-WORKERS CO		45,817	-45,817				
3060	INSURANCE-UNEMPLOYME		3,925	-3,925				
CHARACTER 30 SUBTOTAL			1,394,985	-1,394,985				
INDEX TJJDACOMM15 SUBTOTAL			1,394,985	-1,394,985				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASACHA14 TJJD JBSA SAL ADJ CHALLENGE 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,905		-2,600	2,600			
3050	SOCIAL SECURITY	141						
3052	RETIREMENT	279		2,600	-2,600			
CHARACTER 30 SUBTOTAL		2,325						
INDEX TJJDASACHA14 SUBTOTAL		2,325						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASACHA15 TJJD JBSA SAL ADJ CHALLENGE 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		62,816	-62,816				
3050	SOCIAL SECURITY		4,831	-4,831				
3052	RETIREMENT		6,453	-6,453				
CHARACTER 30 SUBTOTAL			74,100	-74,100				
INDEX TJJDASACHA15 SUBTOTAL			74,100	-74,100				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASACOM14 TJJD-JBSA SAL ADJ COMMUNITY-BASED 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	2,184	9,800	-9,800				
3050	SOCIAL SECURITY	161	600	-600				
3052	RETIREMENT	320	4,000	-4,000				
CHARACTER 30 SUBTOTAL		2,665	14,400	-14,400				
INDEX TJJDASACOM14 SUBTOTAL		2,665	14,400	-14,400				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASACOM15 TJJD-JBSA SAL ADJ COMMUNITY-BASED 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		45,904	-45,904				
3050	SOCIAL SECURITY		3,516	-3,516				
3052	RETIREMENT		4,730	-4,730				
CHARACTER 30 SUBTOTAL			54,150	-54,150				
INDEX TJJDASACOM15 SUBTOTAL			54,150	-54,150				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASADET14 TJJD JBSA SAL ADJ DETENTION 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	1,673	-5,995	5,995				
3050	SOCIAL SECURITY	121	-680	680				
3052	RETIREMENT	238	1,519	-1,519				
CHARACTER 30 SUBTOTAL		2,032	-5,156	5,156				
INDEX TJJDASADET14 SUBTOTAL		2,032	-5,156	5,156				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASADET15 TJJD JBSA SAL ADJ DETENTION 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		51,944	-51,944				
3050	SOCIAL SECURITY		3,997	-3,997				
3052	RETIREMENT		5,334	-5,334				
CHARACTER 30 SUBTOTAL			61,275	-61,275				
INDEX TJJDASADET15 SUBTOTAL			61,275	-61,275				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASA2014 TJJD-JUVENILE BOARD STATE AID SALARY 14
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	4,228	-16,600	16,600				
3050	SOCIAL SECURITY	309	-1,600	1,600				
3052	RETIREMENT	619	3,800	-3,800				
CHARACTER 30 SUBTOTAL		5,156	-14,400	14,400				
INDEX TJJDASA2014 SUBTOTAL		5,156	-14,400	14,400				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDASA2015 TJJD-JUVENILE BOARD STATE AID SALARY 15
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		122,008	-122,008				
3050	SOCIAL SECURITY		9,350	-9,350				
3052	RETIREMENT		12,567	-12,567				
CHARACTER 30 SUBTOTAL			143,925	-143,925				
INDEX TJJDASA2015 SUBTOTAL			143,925	-143,925				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDA2014 TJJD-JBSA COMMUNITY-BASED 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R	38,003	20,892	-20,892				
3050	SOCIAL SECURITY	2,760	-2,737	-2,737				
3052	RETIREMENT	5,564	7,970	-7,970				
3054	INSURANCE-LIFE	13	-248	248				
3056	INSURANCE-HEALTH/DEN	3,726	-184	184				
3058	INSURANCE-WORKERS CO	546	-41,329	41,329				
3060	INSURANCE-UNEMPLOYME	125						
CHARACTER 30 SUBTOTAL		50,737	-15,636	15,636				
CHARACTER:60 OPERATING EXPENDITURES								
6825	NON-SECURE PLACEMENT		60,000	-60,000				
6826	SECURE PLACEMENT		20,000	-20,000				
CHARACTER 60 SUBTOTAL			80,000	-80,000				
INDEX TJJDA2014 SUBTOTAL		50,737	64,364	-64,364				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :800
INDEX :TJJDA2015 TJJJ JUVENILE BOARD STATE AID 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PRGP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		955,427	-955,427				
3050	SOCIAL SECURITY		73,090	-73,090				
3052	RETIREMENT		145,703	-145,703				
3054	INSURANCE-LIFE		525	-525				
3056	INSURANCE-HEALTH/DEN		91,372	-91,372				
3058	INSURANCE-WORKERS CO		45,548	-45,548				
3060	INSURANCE-UNEMPLOYME		3,631	-3,631				
CHARACTER 30 SUBTOTAL			1,315,296	-1,315,296				
INDEX TJJDA2015 SUBTOTAL			1,315,296	-1,315,296				
FUND 800 SUBTOTAL		106,381	3,123,731	-3,123,731				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :801
INDEX :TJJDC2014 TJJJ COMMITMENT REDUCTION PROGRAM 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6825	NON-SECURE PLACEMENT	25,855	-200,000	200,000				
6826	SECURE PLACEMENT	27,750	200,000	-200,000				
CHARACTER 60 SUBTOTAL		53,605						
INDEX TJJDC2014 SUBTOTAL		53,605						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :801
INDEX :TJJDC2015 TJJDC COMMITMENT REDUCTION PROGRAM 2015
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6825	NON-SECURE PLACEMENT		200,000	-200,000				
6826	SECURE PLACEMENT		244,171	-244,171				
CHARACTER 60 SUBTOTAL			444,171	-444,171				
INDEX TJJDC2015 SUBTOTAL			444,171	-444,171				
FUND 801 SUBTOTAL		53,605	444,171	-444,171				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :802
INDEX :TJJDM2014 TJJDC SPECIAL NEEDS DIVERSIONARY PROG 14
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL	11,011						
CHARACTER 60 SUBTOTAL		11,011						
INDEX TJJDM2014 SUBTOTAL		11,011						

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :802
INDEX :TJJD2015 TJJ SPECIAL NEEDS DIVERSIONARY PROG 15
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL		50,360	-50,360				
	CHARACTER 60 SUBTOTAL		50,360	-50,360				
	INDEX TJJD2015 SUBTOTAL		50,360	-50,360				
	FUND 802 SUBTOTAL	11,011	50,360	-50,360				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :803
INDEX :TJJDNTIER114 TJJ MENTAL HEALTH SERVICES TIER 1 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		-37,562	37,562				
3050	SOCIAL SECURITY		-2,769	2,769				
3052	RETIREMENT		-4,954	4,954				
	CHARACTER 30 SUBTOTAL		-45,285	45,285				
	INDEX TJJDNTIER114 SUBTOTAL		-45,285	45,285				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :803
INDEX :TJJDNTIER115 TJJD MENTAL HEALTH SERVICES TIER 1 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		89,424	-89,424				
3050	SOCIAL SECURITY		6,841	-6,841				
3052	RETIREMENT		13,637	-13,637				
3054	INSURANCE-LIFE		44	-44				
3056	INSURANCE-HEALTH/DEN		6,836	-6,836				
3058	INSURANCE-WORKERS CO		4,091	-4,091				
3060	INSURANCE-UNEMPLOYME		339	-339				
CHARACTER 30 SUBTOTAL			121,212	-121,212				
INDEX TJJDNTIER115 SUBTOTAL			121,212	-121,212				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :803
INDEX :TJJDNTIER214 TJJD MENTAL HEALTH SERVICES TIER 2 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		-108,592	108,592				
3050	SOCIAL SECURITY		-8,308	8,308				
3052	RETIREMENT		-15,898	15,898				
3054	INSURANCE-LIFE		-50	50				
3056	INSURANCE-HEALTH/DEN		-8,516	8,516				
3058	INSURANCE-WORKERS CO		-8,238	8,238				
3060	INSURANCE-UNEMPLOYME		-893	893				
CHARACTER 30 SUBTOTAL			-150,495	150,495				
CHARACTER:60 OPERATING EXPENDITURES								
6664	PROF SVCS-GENERAL		150,495	-150,495				
CHARACTER 60 SUBTOTAL			150,495	-150,495				
INDEX TJJDNTIER214 SUBTOTAL								

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :803
INDEX :TJJDNTIER215 TJJD MENTAL HEALTH SERVICES TIER 2 2015
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL		150,495	-150,495				
	CHARACTER 60 SUBTOTAL		150,495	-150,495				
	INDEX TJJDNTIER215 SUBTOTAL		150,495	-150,495				
	FUND 803 SUBTOTAL		226,422	-226,422				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :804
INDEX :TJJDP2014 TJJD JUVENILE JUSTICE ALT EDUCATION 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL		38,985	-38,985				
	CHARACTER 60 SUBTOTAL		38,985	-38,985				
	INDEX TJJDP2014 SUBTOTAL		38,985	-38,985				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :804
INDEX :TJJDP2015 TJJJ JUVENILE JUSTICE ALT EDUCATION 2015
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL		66,813	-66,813				
CHARACTER 60 SUBTOTAL			66,813	-66,813				
INDEX TJJDP2015 SUBTOTAL			66,813	-66,813				
FUND 804 SUBTOTAL			105,798	-105,798				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :805
INDEX :TJJDS2014 TJJJ PREV & INTERY DEMON PROJECT 2014
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		-6,500	6,500				
3052	RETIREMENT		-500	500				
3056	INSURANCE-HEALTH/DEN		-2,000	2,000				
CHARACTER 30 SUBTOTAL			-9,000	9,000				
CHARACTER:60 OPERATING EXPENDITURES								
6201	OPERATING EXPENSES-G		3,000	-3,000				
6664	PROF SVCS-GENERAL		1,100	-1,100				
6701	EMPLOYEE TRAINING		4,900	-4,900				
CHARACTER 60 SUBTOTAL			9,000	-9,000				
INDEX TJJDS2014 SUBTOTAL								

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :805
INDEX :TJJDS2015 TJJJ PREV & INTERY DEMON PROJECT 2015
CHARACTER:30 PERSONNEL EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
3001	SALARIES-FULL TIME R		31,210	-31,210				
3050	SOCIAL SECURITY		2,388	-2,388				
3052	RETIREMENT		4,760	-4,760				
3054	INSURANCE-LIFE		25	-25				
3056	INSURANCE-HEALTH/DEN		4,024	-4,024				
3058	INSURANCE-WORKERS CO		147	-147				
3060	INSURANCE-UNEMPLOYME		119	-119				
CHARACTER 30 SUBTOTAL			42,673	-42,673				
CHARACTER:60 OPERATING EXPENDITURES								
6201	OPERATING EXPENSES-G		2,746	-2,746				
6664	PROF SVCS-GENERAL		97,500	-97,500				
6701	EMPLOYEE TRAINING		1,323	-1,323				
CHARACTER 60 SUBTOTAL			101,569	-101,569				
INDEX TJJDS2015 SUBTOTAL			144,242	-144,242				
FUND 805 SUBTOTAL			144,242	-144,242				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :806
INDEX :TJJDT2014 TJJJ SCHOOL ATTEND IMPROV PROJECT 2014
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL		27,500	-27,500				
CHARACTER 60 SUBTOTAL			27,500	-27,500				
CHARACTER:90 CAPITAL EXPENDITURES								
9204	EQUIPMENT NON CAPITA		1,000	-1,000				
CHARACTER 90 SUBTOTAL			1,000	-1,000				
INDEX TJJDT2014 SUBTOTAL			28,500	-28,500				

TYPE :SG SPECIAL REVENUE-GRANTS
FUND :806
INDEX :TJJDT2015 TJJDT SCHOOL ATTEND IMPROV PROJECT 2015
CHARACTER:60 OPERATING EXPENDITURES

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
6664	PROF SVCS-GENERAL		40,500	-40,500				
	CHARACTER 60 SUBTOTAL		40,500	-40,500				
	INDEX TJJDT2015 SUBTOTAL		40,500	-40,500				
	FUND 806 SUBTOTAL		69,000	-69,000				
	TYPE SG SUBTOTAL	30,567,636	27,449,587	-27,449,587				

SUB OBJ	SUB TITLE	FY13 EXP ACT	FY14 AMND ADPT	FY15 IMPACT	FY15 DEPT RQST	FY15 AUD PROP	FY15 CCRT PROP	FY15 FINAL BUDGET
**	REPORT GRAND TOTAL **	30,567,636	27,449,587	-27,449,587				