



## County of El Paso, Texas, Adopted Budget, Book 3 of 4

This budget will raise more revenue from property taxes than last year's budget by an amount of \$5,020,904, which is a 3.17 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,633,945.

### The County property tax rates for the preceding fiscal year:

	Fiscal Year 2014 Effective Tax Rate	Fiscal Year 2014 Rollback Tax Rate	Fiscal Year 2014 Adopted Tax Rate
Maintenance and Operations Tax Rate	\$ 0.358555	\$ 0.395970	\$ 0.379029
Interest and Sinking Tax Rate	\$ 0.054096	\$ 0.054096	\$ 0.054096
Total Property Tax Rate per \$100 Valuation	<u>\$ 0.412651</u>	<u>\$ 0.450066</u>	<u>\$ 0.433125</u>

The prior year total amount of County debt obligation: \$226,015,000, as defined in 1201.002, Government Code, secured by property taxes.

### The County property tax rates for the current fiscal year:

	Fiscal Year 2015 Effective Tax Rate	Fiscal Year 2015 Rollback Tax Rate	Fiscal Year 2015 Adopted Tax Rate
Maintenance and Operations Tax Rate	\$ 0.391023	\$ 0.431147	\$ 0.397928
Interest and Sinking Tax Rate	\$ 0.054766	\$ 0.054766	\$ 0.054766
Total Property Tax Rate per \$100 Valuation	<u>\$ 0.445789</u>	<u>\$ 0.485913</u>	<u>\$ 0.452694</u>

The current year total amount of County debt obligation: \$216,320,000, as defined in 1201.002, Government Code, secured by property taxes.

This budget was adopted by the Commissioners' Court of El Paso County, Texas on October 6, 2014 with the following Commissioners' Court Members voting.

**For:** County Judge, Veronica Escobar, Commissioner Precinct No. 1, Carlos Leon, Commissioner Precinct No. 2, Sergio Lewis, Commissioner Precinct No. 4, Patrick Abeln

**Against:** Commissioner Precinct No. 3, Vincent Perez

**REPORT 501**

**EXPENDITURES  
CAPITAL PROJECTS  
AND  
GRANTS  
BY:  
INDEX & SUBOBJECT**

**FY 2015**

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INDEX : CPASCARATESP  
OBJECT : 695  
SUBOBJECT : 6960

CAPITAL PROJECTS-ASCARATE SPRINKLER  
CAPITAL PROJ.-ASCARATE SPRINKLER 800243  
BOND ADMINISTRATION  
BOND ISSUANCE COSTS

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6960	BOND ISSUANCE COSTS	3,146		3,146	3,145			3,145	
695	BOND ADMINISTRA	3,146		3,146	3,145			3,145	
9107	PARK IMPROVEMENT								
910	CAPITAL OUTLAYS								
9300	EQUIPMENT	15,001		15,001	12,554			12,554	2,446
9302	EQUIPMENT-EQUIP. CO	627,327		627,327	621,493			621,493	5,833
930	CAPITAL OUTLAYS	642,328		642,328	634,047			634,047	8,280
CPASCARATESP	CAPITAL PROJ.-A	645,474		645,474	637,193			637,193	8,280
CP001001	CAPITAL PROJECT	645,474		645,474	637,193			637,193	8,280

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SUBFUND : CP002001  
INDEX : CPCHFURNISH  
OBJECT : 935  
SUBOBJECT : 9350

CAPITAL PROJECTS-COURTHOUSE FURNISHINGS  
CAPITAL PROJ.-COURTHOUSE FURNISH 800136  
CAPITAL OUTLAYS-FURNITURE AND FIXTURES  
FURNITURE AND FIXTURES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9350	FURNITURE AND FIXTU	3,657,504		3,657,504	3,657,504			3,657,504	
935	CAPITAL OUTLAYS	3,657,504		3,657,504	3,657,504			3,657,504	
9500	CAPITAL CONSULTANT/	205,732		205,732	205,731			205,731	
9509	CONSULTING AND LEGA	20,417		20,417	20,417			20,417	
945	CAPITAL PROJECT	226,149		226,149	226,148			226,148	
CPCHFURNISH	CAPITAL PROJ.-C	3,883,654		3,883,654	3,883,653			3,883,653	1
CP002001	CAPITAL PROJECT	3,883,654		3,883,654	3,883,653			3,883,653	1

SUBFUND INDEX OBJECT SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
		7,125		7,125	7,125			7,125	
9103	RENOVATIONS	7,125		7,125	7,125			7,125	
910	CAPITAL OUTLAYS			7,125	7,125			7,125	
9300	EQUIPMENT	95,864		95,864	95,863			95,863	
9302	EQUIPMENT-EQUIP. CO	61,320		61,320	61,319			61,319	
930	CAPITAL OUTLAYS	157,184		157,184	157,182			157,182	1
9500	CAPITAL CONSULTANT/	529,609		529,609	529,609			529,609	
9502	CONSTRUCTION	2,276,625		2,276,625	2,276,624			2,276,624	
9504	MISCELLANEOUS	425,934		425,934	425,934			425,934	
9509	CONSULTING AND LEGA	8,068		8,068	8,068			8,068	
945	CAPITAL PROJECT	3,240,238		3,240,238	3,240,237			3,240,237	
CPJAILIMPROV	CAPITAL PROJ.-J	3,404,547		3,404,547	3,404,545			3,404,545	2
CP003001	CAPITAL PROJECT	3,404,547		3,404,547	3,404,545			3,404,545	2

SUBFUND INDEX OBJECT SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
		793,007		793,007	793,006			793,006	
9118	RENOVATIONS-DOWNTON	793,007		793,007	793,006			793,006	
910	CAPITAL OUTLAYS			793,007	793,006			793,006	
9300	EQUIPMENT	497,144		497,144	497,143			497,143	
9302	EQUIPMENT-EQUIP. CO	5,150		5,150	5,150			5,150	
930	CAPITAL OUTLAYS	502,294		502,294	502,293			502,293	
9500	CAPITAL CONSULTANT/	1,720,777		1,720,777	1,720,776			1,720,776	
9501	LAND	450,000		450,000	450,000			450,000	
9502	CONSTRUCTION	40,120,630		40,120,630	40,120,629			40,120,629	
9504	MISCELLANEOUS	741,766		741,766	741,765			741,765	
945	CAPITAL PROJECT	43,033,173		43,033,173	43,033,171			43,033,171	1
CPJAIL	CAPITAL PROJ.-J	44,328,474		44,328,474	44,328,472			44,328,472	2
CP004001	CAPITAL PROJECT	44,328,474		44,328,474	44,328,472			44,328,472	2



SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
: CPO07001 EASTLAKE & OLD HUECO TANKS ROAD PROJECT											
: CPEASTLAKE CAPITAL PROJ.-EASTLAKE OLD HUECO 810036											
: 930 CAPITAL OUTLAYS-EQUIPMENT											
: 9302 EQUIPMENT-EQUIP. CO				847,252		847,252	847,251			847,251	
OBJECT											
930			CAPITAL OUTLAYS	847,252		847,252	847,251			847,251	
9502			CONSTRUCTION								
9504			MISCELLANEOUS								
OBJECT											
945			CAPITAL PROJECT								
INDEX											
CPEASTLAKE			CAPITAL PROJ.-E	847,252		847,252	847,251			847,251	
SUBFUND											
CPO07001			EASTLAKE & OLD	847,252		847,252	847,251			847,251	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
: CPO08001 CAPITAL PROJECTS-LANDMARK BUILDING											
: CPLANDMARK CAPITAL PROJ. LANDMARK BLDG. 810044											
: 695 BOND ADMINISTRATION											
: 6960 BOND ISSUANCE COSTS											
SUBJECT											
6960			BOND ISSUANCE COSTS	35,000		35,000	35,000			35,000	
OBJECT											
695			BOND ADMINISTRATION	35,000		35,000	35,000			35,000	
9102			GOLFCOURSE CLUBHOUS	26,800		26,800	26,800			26,800	
9103			RENOVATIONS	236,172		236,172	226,234			226,234	9,937
OBJECT											
910			CAPITAL OUTLAYS	262,972		262,972	253,034			253,034	9,937
9300			EQUIPMENT								
9302			EQUIPMENT-EQUIP. CO	8,083		8,083	8,082			8,082	
OBJECT											
930			CAPITAL OUTLAYS	8,083		8,083	8,082			8,082	
9503			BUILDINGS	495,000		495,000	495,000			495,000	
9504			MISCELLANEOUS	31,302		31,302	31,301			31,301	
9510			FABENS COMMUNITY CE	224,686		224,686	224,685			224,685	
OBJECT											
945			CAPITAL PROJECT	750,988		750,988	750,986			750,986	1
INDEX											
CPLANDMARK			CAPITAL PROJ. L	1,057,043		1,057,043	1,047,103			1,047,103	9,939
SUBFUND											
CPO08001			CAPITAL PROJECT	1,057,043		1,057,043	1,047,103			1,047,103	9,939

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
				3,772,366		3,772,366	3,677,302			3,677,302	95,063
			910	3,772,366		3,772,366	3,677,302			3,677,302	95,063
9506				52,443		52,443	52,443			52,443	
9507				68,280		68,280	68,279			68,279	
			945	120,723		120,723	120,722			120,722	
				3,893,089		3,893,089	3,798,024			3,798,024	95,064
				3,893,089		3,893,089	3,798,024			3,798,024	95,064

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
				280,773		280,773	280,773			280,773	
			9116	198,847		198,847	198,847			198,847	
			9117	74,635		74,635	74,635			74,635	
			910	554,255		554,255	554,255			554,255	
9300				6,096		6,096	6,096			6,096	
			930	6,096		6,096	6,096			6,096	
9503				897,646		897,646	897,646			897,646	
9504				8,785		8,785	8,785			8,785	
			945	906,431		906,431	906,431			906,431	
				1,466,784		1,466,784	1,466,783			1,466,783	
				1,466,784		1,466,784	1,466,783			1,466,783	

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				13,528		13,528	13,527			13,527	
				13,528		13,528	13,527			13,527	
9104				50,000		50,000	42,690			42,690	7,310
				50,000		50,000	42,690			42,690	7,310
9300				128,815		128,815	128,814			128,814	
				104,644		104,644	104,643			104,643	
				233,459		233,459	233,458			233,458	
9350				137,339		137,339	137,338			137,338	
				137,339		137,339	137,338			137,338	
9401				3,177		3,177	3,176			3,176	
				3,177		3,177	3,176			3,176	
9500				6,316		6,316	6,315			6,315	
				1,982,335		1,982,335	1,982,334			1,982,334	
				11,650		11,650	11,650			11,650	
				2,000,301		2,000,301	2,000,300			2,000,300	
				2,437,804		2,437,804	2,430,491			2,430,491	7,312

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
				2,437,804		2,437,804	2,430,491			2,430,491	7,312



		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: CP012001	CAPITAL PROJECTS-PARK IMPROVEMENTS							
INDEX	: CPPARKIMPROV	CAPITAL PROJ. PARK IMPROVEMENT 800235							
OBJECT	: 695	BOND ADMINISTRATION							
SUBOBJECT	: 6960	BOND ISSUANCE COSTS							
SUBJECT	BOND ISSUANCE COSTS	2,706		2,706	2,705			2,705	
OBJECT	695 BOND ADMINISTRA	2,706		2,706	2,705			2,705	
9107	PARK IMPROVEMENT	336,732		336,732	299,830			299,830	36,901
OBJECT	910 CAPITAL OUTLAYS	336,732		336,732	299,830			299,830	36,901
9300	EQUIPMENT								
9302	EQUIPMENT-EQUIP. CO	33,015		33,015	32,938			32,938	76
OBJECT	930 CAPITAL OUTLAYS	33,015		33,015	32,938			32,938	76
9508	SAN ELIZARIO PLAZA	95,249		95,249	95,248			95,248	
OBJECT	945 CAPITAL PROJECT	95,249		95,249	95,248			95,248	
INDEX	CPPARKIMPROV	467,702		467,702	430,723			430,723	36,978
SUBFUND	CP012001	467,702		467,702	430,723			430,723	36,978

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: CP013001	CAPITAL PROJECT-DATA PROC UPGRADE							
INDEX	: CPDATAPROCUP	CAPITAL PROJECT-DATA PROC UPGRADE 800250							
OBJECT	: 675	CONTRACTED SERVICES							
SUBOBJECT	: 6761	CONTRACTED SERVICES							
SUBJECT	CONTRACTED SERVICES	2,067,250		2,067,250	2,067,249			2,067,249	
OBJECT	675 CONTRACTED SERV	2,067,250		2,067,250	2,067,249			2,067,249	
6959	ARBITRAGE REBATE	112,704		112,704	112,704			112,704	
6960	BOND ISSUANCE COSTS	113,125		113,125	113,124			113,124	
OBJECT	695 BOND ADMINISTRA	225,829		225,829	225,828			225,828	
9300	EQUIPMENT								
9302	EQUIPMENT-EQUIP. CO	26,796		26,796	26,795			26,795	
OBJECT	930 CAPITAL OUTLAYS	26,796		26,796	26,795			26,795	
9350	FURNITURE AND FIXTU	8,915		8,915	8,914			8,914	
OBJECT	935 CAPITAL OUTLAYS	8,915		8,915	8,914			8,914	
9401	DATA PROCESSING EQU	5,107,003		5,107,003	5,107,002			5,107,002	
9407	DATA PROCESSING SOF	2,284,523		2,284,523	2,284,522			2,284,522	
OBJECT	940 DATA PROCESSING	7,391,526		7,391,526	7,391,525			7,391,525	
9504	MISCELLANEOUS								
OBJECT	945 CAPITAL PROJECT								
INDEX	CPDATAPROCUP	9,720,316		9,720,316	9,720,313			9,720,313	2

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
CP013001	CPDATAPROCLUP	945	CAPITAL PROJECT	9,720,316		9,720,316	9,720,313			9,720,313	2

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
CP014001	CPOUTLAYS98	695	CAPITAL PROJECT-CAPITAL OUTLAYS 98								
		6959	ARBITRAGE REBATE	85,490		85,490	85,490			85,490	
		6960	BOND ISSUANCE COSTS	61,790		61,790	61,789			61,789	
		695	BOND ADMINISTRATION	147,280		147,280	147,279			147,279	
			ARBITRAGE REBATE								
		9300	EQUIPMENT	5,319,499		5,319,499	5,319,498			5,319,498	
		930	CAPITAL OUTLAYS	5,319,499		5,319,499	5,319,498			5,319,498	
			CAPITAL PROJECT	5,466,779		5,466,779	5,466,778			5,466,778	
			CAPITAL PROJECT	5,466,779		5,466,779	5,466,778			5,466,778	

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
				16,931		16,931	16,930			16,930	
6960			BOND ISSUANCE COSTS								
		695	BOND ADMINISTRATION	16,931		16,931	16,930			16,930	
9103			RENOVATIONS	1,559,995		1,559,995	1,557,746			1,557,746	2,248
		910	CAPITAL OUTLAYS	1,559,995		1,559,995	1,557,746			1,557,746	2,248
			CAPITAL PROJECT	1,576,926		1,576,926	1,574,676			1,574,676	2,249
			CAPITAL PROJECT	1,576,926		1,576,926	1,574,676			1,574,676	2,249

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
				22,283		22,283	22,283			22,283	
6959			ARBITRAGE REBATE	22,283		22,283	22,283			22,283	
6960			BOND ISSUANCE COSTS	4,944		4,944	4,943			4,943	
		695	BOND ADMINISTRATION	27,227		27,227	27,226			27,226	
9302			EQUIPMENT-EQUIP. CO	448,854		448,854	448,853			448,853	
		930	CAPITAL OUTLAYS	448,854		448,854	448,853			448,853	
9502			CONSTRUCTION								
		945	CAPITAL PROJECT	476,081		476,081	476,080			476,080	
			CAPITAL PROJECT	476,081		476,081	476,080			476,080	

SUBFUND : CP017001 CAPITAL PROJECT-COURTHOUSE 98		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL	YRS	YTD	BUDGET
INDEX : CPCOURTHSE98 CAPITAL PROJECT-COURTHOUSE 98 800276		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 695 BOND ADMINISTRATION											
SUBOBJECT : 6959 ARBITRAGE REBATE											
6959	ARBITRAGE REBATE	17,033		17,033	17,033					17,033	
6960	BOND ISSUANCE COSTS	80,327		80,327	80,326					80,326	
OBJECT	BOND ADMINISTRATION	97,360		97,360	97,359					97,359	
9103	RENOVATIONS	23,385		23,385	23,384					23,384	
OBJECT	CAPITAL OUTLAYS	23,385		23,385	23,384					23,384	
9300	EQUIPMENT	383,399		383,399	383,399					383,399	
OBJECT	CAPITAL OUTLAYS	383,399		383,399	383,399					383,399	
9350	FURNITURE AND FIXTU	801,480		801,480	801,479					801,479	
OBJECT	CAPITAL OUTLAYS	801,480		801,480	801,479					801,479	
9502	CONSTRUCTION	5,181,012		5,181,012	5,181,011					5,181,011	
9512	ANIMAL SHELTER FACI	1,050,000		1,050,000	1,050,000					1,050,000	
OBJECT	CAPITAL PROJECT	6,231,012		6,231,012	6,231,011					6,231,011	
INDEX	CAPITAL PROJECT	7,536,636		7,536,636	7,536,634					7,536,634	1
SUBFUND	CAPITAL PROJECT	7,536,636		7,536,636	7,536,634					7,536,634	1

SUBFUND : CP018001 CAPITAL PROJECT-CNTY CAP IMPROV 2001		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL	YRS	YTD	BUDGET
INDEX : CPNTYCAPIMP CAPITAL PROJECT-CNTY CAPITAL IMPROV 2001		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 620 OPERATING EXPENSES											
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL											
6201	OPERATING EXPENSES-OPER EXP-EQUIP	5,584		5,584	5,584					5,584	
6204	OPER EXP-EQUIP	612,723	1,482	614,205	595,966		1,481	597,448		16,756	
OBJECT	OPERATING EXPEN	618,307	1,482	619,789	595,966		1,481	597,448		22,340	
6761	CONTRACTED SERVICES	514,728		514,728	511,949		2,646	514,596		131	
OBJECT	CONTRACTED SERV	514,728		514,728	511,949		2,646	514,596		131	
6981	TRANSFERS OUT-GRANT	483,535		483,535	483,534			483,534		7,604	
6998	REALIZED LOSS	7,604		7,604						7,604	
OBJECT	TRANSFERRED EXP	491,139		491,139	483,534			483,534		7,604	
9001	LAND	127,408		127,408	7,407			7,407		120,000	
OBJECT	CAPITAL OUTLAYS	127,408		127,408	7,407			7,407		120,000	
9100	BUILDINGS	532,590		532,590	532,589			532,589		488,967	
9103	RENOVATIONS	351,227	633,586	384,813	350,916		144,929	495,845		18,114	
9105	RENOVATIONS - REPAI	219,546	-2,020	217,526	194,431		980	195,411		327,440	
9107	PARK IMPROVEMENT	100,000	305,000	405,000			77,560	77,560		250,000	
9121	IMPROVEMENTS-ADA		250,000	250,000							
OBJECT	CAPITAL OUTLAYS	1,199,363	1,186,566	2,385,929	1,077,936		223,469	1,301,405		1,084,523	
9250	VEHICLES	1,838,026	786,000	2,624,026	1,836,504		-7,000	1,829,503		794,522	
9252	HEAVY DUTY VEHICLES										
OBJECT	CAPITAL OUTLAYS	1,838,026	786,000	2,624,026	1,836,504		-7,000	1,829,503		794,522	



SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001											
INDEX : CPASCGOLFCIS CP-ASCARATE GOLF COURSE IRRIG SYSTEM											
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS											
SUBOBJECT : 9107 PARK IMPROVEMENT											
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9107	PARK IMPROVEMENT	2,000,236		2,000,236	2,000,235			2,000,235			
OBJECT 910	CAPITAL OUTLAYS	2,000,236		2,000,236	2,000,235			2,000,235			
INDEX CPASCGOLFCIS	CP-ASCARATE GOL	2,000,236		2,000,236	2,000,235			2,000,235			

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001											
INDEX : CPASCRTEBRDG CAPITAL PROJECTS ASCARATE BRIDGE											
OBJECT : 945 CAPITAL PROJECTS											
SUBOBJECT : 9502 CONSTRUCTION											
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9502	CONSTRUCTION	64,999		64,999	64,998			64,998			
OBJECT 945	CAPITAL PROJECT	64,999		64,999	64,998			64,998			
INDEX CPASCRTEBRDG	CAPITAL PROJECT	64,999		64,999	64,998			64,998			

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6204		OPER EXP-EQUIP		9,628		9,628	9,627			9,627	
620		OPERATING EXPEN		9,628		9,628	9,627			9,627	
6550		CONSTRUCTION-GENERA		10,245,892		10,245,892	10,245,891			10,245,891	
655		CONSTRUCTION		10,245,892		10,245,892	10,245,891			10,245,891	
6960		BOND ISSUANCE COSTS		549,128		549,128	549,127			549,127	
695		BOND ADMINISTRA		549,128		549,128	549,127			549,127	
9001		LAND		801,981		801,981	801,980			801,980	
900		CAPITAL OUTLAYS		801,981		801,981	801,980			801,980	
9103		RENOVATIONS		1,214,857		1,214,857	1,208,783		5,771	1,214,554	303
9105		RENOVATIONS - REPAI		50,083		50,083	50,082			50,082	
9107		PARK IMPROVEMENT		374,076		374,076	366,904			366,904	7,172
910		CAPITAL OUTLAYS		1,639,017		1,639,017	1,625,770		5,771	1,631,542	7,475
9200		BRIDGES AND CULVERT		171,000		171,000	171,000			171,000	
920		CAPITAL OUTLAYS		171,000		171,000	171,000			171,000	
9204		EQUIPMENT NON CAPIT		206,415		206,415	206,414			206,414	
9300		EQUIPMENT		760,603		760,603	759,139			759,139	1,463

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9302		EQUIPMENT-EQUIP. CO		1,004,128		1,004,128	1,004,128			1,004,128	
930		CAPITAL OUTLAYS		1,971,147		1,971,147	1,969,682			1,969,682	1,464
9350		FURNITURE AND FIXTU		330,700		330,700	330,699			330,699	
935		CAPITAL OUTLAYS		330,700		330,700	330,699			330,699	
9401		DATA PROCESSING EQU		176,633		176,633	176,632			176,632	
9407		DATA PROCESSING SOF		9,130		9,130	9,130			9,130	
940		DATA PROCESSING		185,763		185,763	185,762			185,762	
9500		CAPITAL CONSULTANT/		198,125		198,125	198,124			198,124	
9502		CONSTRUCTION		26,106		26,106	26,105			26,105	
945		CAPITAL PROJECT		224,231		224,231	224,230			224,230	
INDEX		CPCAPITAL01		16,128,488		16,128,488	16,113,772		5,771	16,119,544	8,943

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001							
INDEX : CPCOLISEUM02		COLISEUM CAPITAL PROJECTS 2002							
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS							
SUBOBJECT : 9103		RENOVATIONS							
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9103	RENOVATIONS	7,939,309		7,939,309	7,939,308			7,939,308	
OBJECT 910	CAPITAL OUTLAYS	7,939,309		7,939,309	7,939,308			7,939,308	
INDEX CPCOLISEUM02	COLISEUM CAPITA	7,939,309		7,939,309	7,939,308			7,939,308	

SUBFUND : CP019001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2001							
INDEX : CPCOURTHSE02		CAPITAL PROJ-COURTHOUSE 2002							
OBJECT : 935		CAPITAL OUTLAYS-FURNITURE AND FIXTURES							
SUBOBJECT : 9350		FURNITURE AND FIXTURES							
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9350	FURNITURE AND FIXTU	44,152		44,152	44,151			44,151	
OBJECT 935	CAPITAL OUTLAYS	44,152		44,152	44,151			44,151	
9502	CONSTRUCTION	309,649		309,649	309,649			309,649	
OBJECT 945	CAPITAL PROJECT	309,649		309,649	309,649			309,649	
INDEX CPCOURTHSE02	CAPITAL PROJ-CO	353,801		353,801	353,800			353,800	



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SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001  
INDEX : CPELECTIONS CAPITAL PROJECTS-ELECTIONS 2002  
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT  
SUBOBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	416,480		416,480	416,480			416,480	
930	CAPITAL OUTLAYS	416,480		416,480	416,480			416,480	
CP ELECTIONS	CAPITAL PROJECT	416,480		416,480	416,480			416,480	

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SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001  
INDEX : CPEMONTPARK CP EAST MONTANA NEIGHBORHOOD PARK  
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS  
SUBOBJECT : 9107 PARK IMPROVEMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9107	PARK IMPROVEMENT	164,570		164,570	164,569			164,569	
910	CAPITAL OUTLAYS	164,570		164,570	164,569			164,569	
CP ELECTIONS	CP EAST MONTANA	164,570		164,570	164,569			164,569	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CP019001	CPFABENSPOE	620	FABENS PORT OF ENTR	4,117,041		4,117,041	3,903,457			3,903,457	213,583
		620	OPERATING EXPEN	4,117,041		4,117,041	3,903,457			3,903,457	213,583
	CPFABENSPOE		CP-FABENS PORT	4,117,041		4,117,041	3,903,457			3,903,457	213,583

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CP019001	CPLANDMARK02	910	DEMOLITION	1,500,000		1,500,000	1,500,000			1,500,000	
		910	CAPITAL OUTLAYS	1,500,000		1,500,000	1,500,000			1,500,000	
	CPLANDMARK02		CAPITAL PROJ. L	1,500,000		1,500,000	1,500,000			1,500,000	





SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
CP019001	CPSANELIPK07	910	9107	139,032		139,032	139,031			139,031	
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001											
CAPITAL PROJ-SAN ELIZARIO PARK 2007											
CAPITAL OUTLAYS-BUILDINGS											
PARK IMPROVEMENT											
			PARK IMPROVEMENT	139,032		139,032				139,031	
			CAPITAL OUTLAYS	139,032		139,032	139,031			139,031	
			CAPITAL PROJ-SA	139,032		139,032	139,031			139,031	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
CP019001	CPSPARKPRK04	910	9107	89,369		89,369	89,368			89,368	
CAPITAL PROJ-COUNTY CAPITAL PROJS 2001											
CAPITAL PROJ-SPARKS PARK 2004											
CAPITAL OUTLAYS-BUILDINGS											
PARK IMPROVEMENT											
			PARK IMPROVEMENT	89,369		89,369	89,368			89,368	
			CAPITAL OUTLAYS	89,369		89,369	89,368			89,368	
			CAPITAL PROJ-SP	89,369		89,369	89,368			89,368	

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001  
 INDEX : CPSPARKSAP CP-SPARKS ARROYO PROJECT  
 OBJECT : 945 CAPITAL PROJECTS  
 SUBOBJECT : 9502 CONSTRUCTION

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9502							
OBJECT 945							
INDEX CPSPARKSAP							

SUBFUND : CP019001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001  
 INDEX : CPSPORTSPARK CAPITAL PROJ-SPORTSPARK  
 OBJECT : 900 CAPITAL OUTLAYS-LAND  
 SUBOBJECT : 9001 LAND

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9001	2,200,509		2,200,509	2,200,509		2,200,509	
OBJECT 900	2,200,509		2,200,509	2,200,509		2,200,509	
9107	875,283		875,283	870,568		870,568	4,714
OBJECT 910	875,283		875,283	870,568		870,568	4,714
9300	260,576		260,576	260,575		260,575	
OBJECT 930	260,576		260,576	260,575		260,575	
INDEX CPSPORTSPARK	3,336,368		3,336,368	3,331,652		3,331,652	4,715

SUBFUND : CPO19001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2001		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
INDEX : CPTIMEATTEND CP TIME AND ATTENDANCE		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 940 DATA PROCESSING		739,102		739,102	739,101			739,101	
SUBOBJECT : 9407 DATA PROCESSING SOF		739,102		739,102	739,101			739,101	
OBJECT	940	DATA PROCESSING		739,102	739,101			739,101	
INDEX	CPTIMEATTEND	CP TIME AND ATT		739,102	739,101			739,101	
SUBFUND	CPO19001	CAPITAL PROJ-CO	37,518,475	37,518,475	37,285,453		5,771	37,291,225	227,249

SUBFUND : CPO23001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
INDEX : CPCAPITAL02 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 620 OPERATING EXPENSES		495,930		495,930	406,003			406,003	
SUBOBJECT : 6204 OPER EXP-EQUIP		495,930		495,930	406,003			406,003	89,926
SUBOBJECT	6204	OPER EXP-EQUIP		495,930	406,003			406,003	89,926
OBJECT	620	OPERATING EXPEN		495,930	406,003			406,003	89,926
6550		CONSTRUCTION-GENERA	13,294,105	13,294,105	12,938,870		354,893	13,293,764	340
OBJECT	655	CONSTRUCTION	13,294,105	13,294,105	12,938,870		354,893	13,293,764	340
6960		BOND ISSUANCE COSTS	526,130	526,130	526,129			526,129	
OBJECT	695	BOND ADMINISTRA	526,130	526,130	526,129			526,129	
9103		RENOVATIONS	129,085	129,085	129,085			129,085	
9105		RENOVATIONS - REPAI	766,451	766,451	766,450			766,450	
OBJECT	910	CAPITAL OUTLAYS	895,536	895,536	895,535			895,535	
9300		EQUIPMENT	664,310	664,310	664,309			664,309	
OBJECT	930	CAPITAL OUTLAYS	664,310	664,310	664,309			664,309	
9350		FURNITURE AND FIXTU	211,957	211,957	211,956			211,956	
OBJECT	935	CAPITAL OUTLAYS	211,957	211,957	211,956			211,956	
9401		DATA PROCESSING EQU	746,674	746,674	746,673			746,673	
OBJECT	940	DATA PROCESSING	746,674	746,674	746,673			746,673	

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SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002  
INDEX : CPCAPITAL02 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002  
OBJECT : 945 CAPITAL PROJECTS  
SUBOBJECT : 9502 CONSTRUCTION

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9502	CONSTRUCTION	17,834		17,834	17,833			17,833	
945	CAPITAL PROJECT	17,834		17,834	17,833			17,833	
CPCAPITAL02	CAPITAL PROJ-CO	16,852,476		16,852,476	16,407,313		354,893	16,762,206	90,269

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SUBFUND : CP023001 CAPITAL PROJ-COUNTY CAPITAL PROJS 2002  
INDEX : CPITDUPGRADE CAPITAL PROJ-ITD UPGRADE  
OBJECT : 940 DATA PROCESSING  
SUBOBJECT : 9401 DATA PROCESSING EQUIP-CONSOLIDATED

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9401	DATA PROCESSING EQU	1,597,293		1,597,293	1,537,118			1,537,118	60,174
940	DATA PROCESSING	1,597,293		1,597,293	1,537,118			1,537,118	60,174
CPITDUPGRADE	CAPITAL PROJ-IT	1,597,293		1,597,293	1,537,118			1,537,118	60,174



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SUBFUND : CP023001  
INDEX : CPMDRBLDG  
OBJECT : 910  
SUBOBJECT : 9103

CAPITAL PROJ-COUNTY CAPITAL PROJS 2002  
CAP PROJ-MDR (ARCHIVES) BUILDING RENOVAT  
CAPITAL OUTLAYS-BUILDINGS  
RENOVATIONS

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9103	RENOVATIONS	1,226,413		1,226,413	1,225,699			1,225,699	713
910	CAPITAL OUTLAYS	1,226,413		1,226,413	1,225,699			1,225,699	713
9300	EQUIPMENT	49,378		49,378	49,377			49,377	
930	CAPITAL OUTLAYS	49,378		49,378	49,377			49,377	
9350	FURNITURE AND FIXTU	139,209		139,209	139,208			139,208	
935	CAPITAL OUTLAYS	139,209		139,209	139,208			139,208	
9500	CAPITAL CONSULTANT/								
945	CAPITAL PROJECT								
INDEX CPMDRBLDG	CAP PROJ-MDR (A	1,415,000		1,415,000	1,414,285			1,414,285	714

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SUBFUND : CP023001  
INDEX : CPMVANNEX  
OBJECT : 910  
SUBOBJECT : 9100

CAPITAL PROJ-COUNTY CAPITAL PROJS 2002  
CAPITAL PROJ-MISSION VALLEY ANNEX  
CAPITAL OUTLAYS-BUILDINGS  
BUILDINGS

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9100	BUILDINGS RENOVATIONS	375,307		375,307	375,307			375,307	
9103	BUILDINGS RENOVATIONS	111,599		111,599	111,266			111,266	332
910	CAPITAL OUTLAYS	486,906		486,906	486,573			486,573	332
9300	EQUIPMENT	28,501		28,501	28,500			28,500	
930	CAPITAL OUTLAYS	28,501		28,501	28,500			28,500	
9350	FURNITURE AND FIXTU	79,900		79,900	79,299			79,299	600
935	CAPITAL OUTLAYS	79,900		79,900	79,299			79,299	600
INDEX CPMVANNEX	CAPITAL PROJ-MI	595,307		595,307	594,373			594,373	933

SUBFUND : CP023001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2002									
INDEX : CPMVISTANNEX		CAPITAL PROJ-MONTANA VISTA ANNEX									
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS									
SUBOBJECT : 9100		BUILDINGS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9100	BUILDINGS	99,481		99,481	99,269			99,269	211		
OBJECT 910	CAPITAL OUTLAYS	99,481		99,481	99,269			99,269	211		
9350	FURNITURE AND FIXTU	20,000		20,000	19,167			19,167	832		
OBJECT 935	CAPITAL OUTLAYS	20,000		20,000	19,167			19,167	832		
INDEX CPMVISTANNEX	CAPITAL PROJECT	119,481		119,481	118,437			118,437	1,043		

SUBFUND : CP023001		CAPITAL PROJ-COUNTY CAPITAL PROJS 2002									
INDEX : CPNEANNECP02		CAPITAL PROJ-NORTH EAST ANNEX CP-2002									
OBJECT : 900		CAPITAL OUTLAYS-LAND									
SUBOBJECT : 9001		LAND									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9001	LAND	448,000		448,000	448,000			448,000			
OBJECT 900	CAPITAL OUTLAYS	448,000		448,000	448,000			448,000			
9350	FURNITURE AND FIXTU										
OBJECT 935	CAPITAL OUTLAYS										
9500	CAPITAL CONSULTANT/	132,900		132,900	132,900			132,900			
9502	CONSTRUCTION	824,928		824,928	824,928			824,928			
OBJECT 945	CAPITAL PROJECT	957,828		957,828	957,828			957,828			
INDEX CPNEANNECP02	CAPITAL PROJ-NO	1,405,828		1,405,828	1,405,828			1,405,828			

		CAPITAL PROJ-COUNTY CAPITAL PROJS 2002									
		CAPITAL PROJ-NORTH EAST ANNEX									
		CAPITAL PROJECTS									
		CONSTRUCTION									
SUBFUND	:	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
INDEX	:	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
OBJECT	:	12,732		12,732	12,731			12,731			
SUBOBJECT	:										
9502	CONSTRUCTION										
OBJECT 945	CAPITAL PROJECT	12,732		12,732	12,731			12,731			
INDEX CPNEANNEX02	CAPITAL PROJ-NO	12,732		12,732	12,731			12,731			

		CAPITAL PROJ-COUNTY CAPITAL PROJS 2002									
		CAPITAL PROJ-PARKING 2005									
		CAPITAL OUTLAYS-LAND									
SUBFUND	:	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
INDEX	:	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
OBJECT	:	1,641,424		1,641,424	1,641,423			1,641,423			
SUBOBJECT	:										
9001	LAND	1,641,424		1,641,424	1,641,423			1,641,423			
OBJECT 900	CAPITAL OUTLAYS	1,641,424		1,641,424	1,641,423			1,641,423			
9500	CAPITAL CONSULTANT/	514,200		514,200	514,200			514,200			
9502	CONSTRUCTION	7,441,592		7,441,592	7,441,591			7,441,591			
OBJECT 945	CAPITAL PROJECT	7,955,792		7,955,792	7,955,791			7,955,791			
INDEX CPPARKING05	CAPITAL PROJ-PA	9,597,216		9,597,216	9,597,215			9,597,215			

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO23001	CPSOADMINBLD	910	9103	1,267,164		1,267,164	1,262,444			1,262,444	4,719
CAPITAL PROJ-COUNTY CAPITAL PROJS 2002											
CAP PROJ-SHERIFF OFFICE ADMIN BLDG RENOV											
CAPITAL OUTLAYS-BUILDINGS											
RENOVATIONS											
9103			RENOVATIONS	1,267,164		1,267,164	1,262,444			1,262,444	4,719
910			CAPITAL OUTLAYS	1,267,164		1,267,164	1,262,444			1,262,444	4,719
9500			CAPITAL CONSULTANT/	114,617		114,617	114,616			114,616	
945			CAPITAL PROJECT	114,617		114,617	114,616			114,616	
CPSOADMINBLD			CAP PROJ-SHERIF	1,381,781		1,381,781	1,377,061			1,377,061	4,719
CPO23001			CAPITAL PROJ-CO	32,977,114		32,977,114	32,464,363	354,893		32,819,256	157,857

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO24001	CPCOCAPIMPO4	620	6204	67,435		67,435	67,434			67,434	
CAPITAL PROJ-COUNTY CAPITAL PROJS 2004											
CAPITAL PROJECT-CNTY CAPITAL IMPROV 2004											
OPERATING EXPENSES											
OPER EXP-EQUIP											
6204			OPER EXP-EQUIP	67,435		67,435	67,434			67,434	
620			OPERATING EXPEN	67,435		67,435	67,434			67,434	
6980			TRANSFERS OUT								
698			TRANSFERRED EXP								
9103			RENOVATIONS	1,024,052		1,024,052	1,024,051			1,024,051	
910			CAPITAL OUTLAYS	1,024,052		1,024,052	1,024,051			1,024,051	
9250			VEHICLES	891,076		891,076	891,075			891,075	
925			CAPITAL OUTLAYS	891,076		891,076	891,075			891,075	
9300			EQUIPMENT	910,147		910,147	910,146			910,146	
930			CAPITAL OUTLAYS	910,147		910,147	910,146			910,146	
9401			DATA PROCESSING EQU	88,312		88,312	88,311			88,311	
940			DATA PROCESSING	88,312		88,312	88,311			88,311	
9502			CONSTRUCTION	439,813		439,813	439,812			439,812	
945			CAPITAL PROJECT	439,813		439,813	439,812			439,812	

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CPO24001	CPCOCAPIMPO4	945	CAPITAL PROJECT	3,420,835		3,420,835	3,420,832			3,420,832	2
CPO24001			CAPITAL PROJ-CO	3,420,835		3,420,835	3,420,832			3,420,832	2

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO25001	CPCOCAPRIVPK	910	CAPITAL PROJ-CP RIVER PARK	1,116		1,116	1,116			1,116	
CPO25001			CAPITAL PROJ-CP RIVER PARK	1,116		1,116	1,116			1,116	
CPO25001			CAPITAL OUTLAYS-BUILDINGS	1,116		1,116	1,116			1,116	
CPO25001			PARK IMPROVEMENT	1,116		1,116	1,116			1,116	
9250			VEHICLES	232,493		232,493	232,493			232,493	
925			CAPITAL OUTLAYS	232,493		232,493	232,493			232,493	
9204			EQUIPMENT NON CAPIT	199,807		199,807	199,807			199,807	
930			CAPITAL OUTLAYS	199,807		199,807	199,807			199,807	
CPCOCAPRIVPK			CAPITAL PROJECT	433,416		433,416	433,416			433,416	
CPO25001			CAPITAL PROJ-CP	433,416		433,416	433,416			433,416	

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
			BANK CHARGES	823		823				823	
		620	OPERATING EXPEN	823		823	823			823	
	CPCAPESCCK		CAP PROJ-CNTY C	823		823	823			823	
	CPO27001		CAP PROJ-CNTY C	823		823	823			823	

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
			BOND ISSUANCE COSTS	949,228		949,228	949,227			949,227	
		695	BOND ADMINISTRATION	949,228		949,228	949,227			949,227	
		6960	BOND ISSUANCE COSTS	949,228		949,228	949,227			949,227	
		9300	EQUIPMENT								
		930	CAPITAL OUTLAYS								
		9504	MISCELLANEOUS	118,342	21,616	139,958	118,342			118,342	21,616
		945	CAPITAL PROJECT	118,342	21,616	139,958	118,342			118,342	21,616
	CPCAPITAL07		CAPITAL PROJ-CO	1,067,570	21,616	1,089,186	1,067,569			1,067,569	21,616
	CPO28001		CAPITAL PROJ-CO	1,067,570	21,616	1,089,186	1,067,569			1,067,569	21,616

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO28002	CPOPCAPEQ07	620	6204	1,084,005		1,084,005	1,074,579			1,074,579	9,425
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007											
CAPITAL PROJ-OPERATE CAPITAL EQUIP 2007											
OPERATING EXPENSES											
OPER EXP-EQUIP											
6204				1,084,005		1,084,005	1,074,579			1,074,579	9,425
620			OPERATING EXPEN	1,084,005		1,084,005	1,074,579			1,074,579	9,425
6310			MAINT/REPAIR-BUILD	8,163		8,163	8,163			8,163	
630			OPERATING MAINT	8,163		8,163	8,163			8,163	
9103			RENOVATIONS	454,112		454,112	452,977			452,977	1,134
9105			RENOVATIONS - REPAI	112,725		112,725	112,725			112,725	
910			CAPITAL OUTLAYS	566,837		566,837	565,702			565,702	1,134
9160			STREET & PARKING LO	125,739		125,739	125,738			125,738	
916			CAPITAL OUTLAYS	125,739		125,739	125,738			125,738	
9250			VEHICLES	114,812		114,812	93,337			93,337	21,475
925			CAPITAL OUTLAYS	114,812		114,812	93,337			93,337	21,475
9204			EQUIPMENT NON CAPIT	24,261		24,261	16,100			16,100	8,161
9300			EQUIPMENT	1,793,177		1,793,177	1,793,176			1,793,176	
9301			EQUIPMENT-TELEPHONE	45,880		45,880	31,888			31,888	13,991
930			CAPITAL OUTLAYS	1,863,318		1,863,318	1,841,165			1,841,165	22,152
9350			FURNITURE AND FIXTU	39,266		39,266	39,265			39,265	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO28002	CPOPCAPEQ07	935		39,266		39,266	39,265			39,265	
CAPITAL PROJ-COUNTY CAPITAL PROJS 2007											
CAPITAL PROJ-OPERATE CAPITAL EQUIP 2007											
CAPITAL OUTLAYS-FURNITURE AND FIXTURES											
935			CAPITAL OUTLAYS	39,266		39,266	39,265			39,265	
9401			DATA PROCESSING EQU	568,074		568,074	568,073			568,073	
9402			JUDICIAL ADMINISTRA	5,896,572		5,896,572	4,139,712		1,595,998	5,735,711	160,860
9407			DATA PROCESSING SOF	191,364		191,364	191,363			191,363	
940			DATA PROCESSING	6,656,010		6,656,010	4,899,148		1,595,998	6,495,147	160,862
9504			MISCELLANEOUS								
945			CAPITAL PROJECT								
CPOPCAPEQ07			CAPITAL PROJ-OP	10,458,150		10,458,150	8,647,100		1,595,998	10,243,098	215,051
CPO28002			CAPITAL PROJ-CO	10,458,150		10,458,150	8,647,100		1,595,998	10,243,098	215,051





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SUBFUND : CPO28003  
INDEX : CPSNELRPK07  
OBJECT : 910  
SUBOBJECT : 9107

CAPITAL PROJ-COUNTY CAPITAL PROJS 2007  
CAPITAL PROJ-SAN ELI REGIONAL PARK 2007  
CAPITAL OUTLAYS-BUILDINGS  
PARK IMPROVEMENT

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9107	PARK IMPROVEMENT	865,899		865,899	841,223			841,223	24,676
OBJECT 910	CAPITAL OUTLAYS	865,899		865,899	841,223			841,223	24,676
9502	CONSTRUCTION	113,485		113,485	106,131			106,131	7,353
OBJECT 945	CAPITAL PROJECT	113,485		113,485	106,131			106,131	7,353
INDEX CPSNELRPK07	CAPITAL PROJ-SA	979,384		979,384	947,354			947,354	32,029
SUBFUND CPO28003	CAPITAL PROJ-CO	4,179,384		4,179,384	4,034,041		-43,207	3,990,833	188,550

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SUBFUND : CPO28004  
INDEX : CPCHRVAT07  
OBJECT : 910  
SUBOBJECT : 9103

CAPITAL PROJ-COUNTY CAPITAL PROJS 2007  
CAPITAL PROJ-CRTHSE RENOVATIONS 2007  
CAPITAL OUTLAYS-BUILDINGS  
RENOVATIONS

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9103	RENOVATIONS								
OBJECT 910	CAPITAL OUTLAYS								
9350	FURNITURE AND FIXTU	174,459		174,459	174,458			174,458	
OBJECT 935	CAPITAL OUTLAYS	174,459		174,459	174,458			174,458	
9502	CONSTRUCTION								
OBJECT 945	CAPITAL PROJECT								
INDEX CPCHRVAT07	CAPITAL PROJ-CR	174,459		174,459	174,458			174,458	

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SUBFUND : CPO28004  
INDEX : CPDTFCIMP07  
OBJECT : 910  
SUBOBJECT : 9103

CAPITAL PROJ-COUNTY CAPITAL PROJS 2007  
CAPITAL PROJ-SHRF DETENTION FAC IMP 2007  
CAPITAL OUTLAYS-BUILDINGS  
RENOVATIONS

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9103	RENOVATIONS	2,046,950		2,046,950	2,046,330			2,046,330	619
910	CAPITAL OUTLAYS	2,046,950		2,046,950	2,046,330			2,046,330	619
9300	EQUIPMENT	193,757		193,757	193,756			193,756	
930	CAPITAL OUTLAYS	193,757		193,757	193,756			193,756	
9502	CONSTRUCTION								
945	CAPITAL PROJECT								
CPDTFCIMP07	CAPITAL PROJ-SH	2,240,707		2,240,707	2,240,087			2,240,087	619

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SUBFUND : CPO28004  
INDEX : CPJUVJUSXP07  
OBJECT : 916  
SUBOBJECT : 9160

CAPITAL PROJ-COUNTY CAPITAL PROJS 2007  
CAPITAL PROJ-JUV JUST ENTR EXPNSION 2007  
CAPITAL OUTLAYS-STREET IMPROVEMENTS  
STREET & PARKING LOT IMPROVEMENTS

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9160	STREET & PARKING LO								
916	CAPITAL OUTLAYS								
9350	FURNITURE AND FIXTU	311,641		311,641	311,039			311,039	601
935	CAPITAL OUTLAYS	311,641		311,641	311,039			311,039	601
9502	CONSTRUCTION	4,488,359		4,488,359	4,455,794			4,455,794	32,564
945	CAPITAL PROJECT	4,488,359		4,488,359	4,455,794			4,455,794	32,564
CPJUVJUSXP07	CAPITAL PROJ-JU	4,800,000		4,800,000	4,766,833			4,766,833	33,166

SUBFUND : CP028004 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007											
INDEX : CPLSJAEXP07 CAPITAL PROJ-LEO SAMANIEGO JAILANEX 2007											
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS											
SUBOBJECT : 9103 RENOVATIONS											
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9103	RENOVATIONS	549,929		549,929	549,928			549,928			
9105	RENOVATIONS - REPAI		27,879	27,879			27,879	27,879			
OBJECT 910	CAPITAL OUTLAYS	549,929	27,879	577,808	549,928		27,879	577,807			
9300	EQUIPMENT	441,378	-27,879	413,499	386,518		2,647	389,165	24,333		
OBJECT 930	CAPITAL OUTLAYS	441,378	-27,879	413,499	386,518		2,647	389,165	24,333		
9502	CONSTRUCTION	3,408,693		3,408,693	3,408,392		238	3,408,631	61		
OBJECT 945	CAPITAL PROJECT	3,408,693		3,408,693	3,408,392		238	3,408,631	61		
INDEX CPLSJAEXP07	CAPITAL PROJ-LE	4,400,000		4,400,000	4,344,840		30,764	4,375,605	24,394		

SUBFUND : CP028004 CAPITAL PROJ-COUNTY CAPITAL PROJS 2007											
INDEX : CPMDRRNV07 CAPITAL PROJ-MDR RENOVATIONS 2007											
OBJECT : 910 CAPITAL OUTLAYS-BUILDINGS											
SUBOBJECT : 9103 RENOVATIONS											
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
9103	RENOVATIONS	501,224		501,224	499,940			499,940	1,283		
OBJECT 910	CAPITAL OUTLAYS	501,224		501,224	499,940			499,940	1,283		
9350	FURNITURE AND FIXTU	111,640		111,640	110,184			110,184	1,455		
OBJECT 935	CAPITAL OUTLAYS	111,640		111,640	110,184			110,184	1,455		
9500	CAPITAL CONSULTANT/	16,471		16,471	16,470			16,470			
9502	CONSTRUCTION	869,360		869,360	869,109			869,109	250		
OBJECT 945	CAPITAL PROJECT	885,831		885,831	885,580			885,580	250		
INDEX CPMDRRNV07	CAPITAL PROJ-MD	1,498,695		1,498,695	1,495,705			1,495,705	2,989		
SUBFUND CP028004	CAPITAL PROJ-CO	13,113,861		13,113,861	13,021,925		30,764	13,052,690	61,170		

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO28005	CPTINFRST07	910	9103	81,955		81,955	79,663			79,663	2,291
			RENOVATIONS								
			CAPITAL PROJ-COUNTY CAPITAL PROJS 2007								
			CAPITAL PROJ-TECH INFRASTRUCTURE 2007								
			CAPITAL OUTLAYS-BUILDINGS								
			RENOVATIONS								
			CAPITAL OUTLAYS	81,955		81,955	79,663			79,663	2,291
9401			DATA PROCESSING EQU	4,773,464		4,773,464	4,620,703			4,620,703	152,760
9407			DATA PROCESSING SOF	126,581		126,581	126,581			126,581	
			DATA PROCESSING	4,900,045		4,900,045	4,747,284			4,747,284	152,760
9504			MISCELLANEOUS								
			CAPITAL PROJECT								
			CAPITAL PROJ-TE	4,982,000		4,982,000	4,826,947			4,826,947	155,052

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO28005	CPTMISEQP07	940	9407	28,328		28,328	28,328			28,328	
			DATA PROCESSING SOF	28,328		28,328	28,328			28,328	
			DATA PROCESSING	28,328		28,328	28,328			28,328	
9504			MISCELLANEOUS	217,950		217,950	46,949			46,949	171,000
			CAPITAL PROJECT	217,950		217,950	46,949			46,949	171,000
			CAPITAL PROJ-TE	246,278		246,278	75,277			75,277	171,000
			CAPITAL PROJ-CO	5,228,278		5,228,278	4,902,225			4,902,225	326,052







SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO28007	CPVINTONPK07	910	PARK IMPROVEMENT	284,363		284,363	284,363			284,363	
			CAPITAL OUTLAYS	284,363		284,363	284,363			284,363	
	CPVINTONPK07		CAPITAL PROJ-VI	284,363		284,363	284,363			284,363	
CPO28007			CAPITAL PROJ-CO	284,363		284,363	284,363			284,363	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO29001	CPTAXCAP07A	695	BOND ADMINISTRATION	185,489		185,489	185,478			185,478	10
			BOND ISSUANCE COSTS	185,489		185,489	185,478			185,478	10
			BOND ADMINISTRATION	185,489		185,489	185,478			185,478	10
			EQUIPMENT NON CAPIT	105,038		105,038	57,037		8,237	65,274	39,763
			EQUIPMENT	291,671		291,671	192,563		94,134	286,698	4,972
			CAPITAL OUTLAYS	396,709		396,709	249,600		102,371	351,972	44,736
			FURNITURE AND FIXTU	14,546	36,000	50,546	14,545		23,991	38,537	12,009
			CAPITAL OUTLAYS	14,546	36,000	50,546	14,545		23,991	38,537	12,009
			CONSTRUCTION	9,694,402	-36,000	9,658,402	7,144,525		1,408,029	8,552,554	1,105,847
			CAPITAL PROJECT	9,694,402	-36,000	9,658,402	7,144,525		1,408,029	8,552,554	1,105,847
			CAPITAL PROJ-CN	10,291,146		10,291,146	7,594,149		1,534,393	9,128,542	1,162,603
			CAPITAL PROJ-CO	10,291,146		10,291,146	7,594,149		1,534,393	9,128,542	1,162,603



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CP030001	CPCAPITAL12	695	6960	795,888	-28,911	766,977	766,976			766,976	
960			BOND ISSUANCE COSTS								
695			BOND ADMINISTRA	795,888	-28,911	766,977	766,976			766,976	
9401			DATA PROCESSING EQU	800,000		800,000			799,791	799,791	208
940			DATA PROCESSING	800,000		800,000			799,791	799,791	208
9504			MISCELLANEOUS	148,478	370,229	518,707					518,707
945			CAPITAL PROJECT	148,478	370,229	518,707					518,707
CPCAPITAL12			CAPITAL PROJ-CO	1,744,366	341,318	2,085,684	766,976		799,791	1,566,768	518,915
CP030001			CAPITAL PROJ-CO	1,744,366	341,318	2,085,684	766,976		799,791	1,566,768	518,915

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CP030002	CPTGPOE12	945	9502	27,000,000		27,000,000	3,022,966		10,353	3,033,320	23,966,679
9502			CONSTRUCTION	27,000,000		27,000,000	3,022,966		10,353	3,033,320	23,966,679
945			CAPITAL PROJECT	27,000,000		27,000,000	3,022,966		10,353	3,033,320	23,966,679
CPTGPOE12			CAPITAL PROJ-TO	27,000,000		27,000,000	3,022,966		10,353	3,033,320	23,966,679
CP030002			CAPITAL PROJ-TO	27,000,000		27,000,000	3,022,966		10,353	3,033,320	23,966,679

SUBFUND : CPO30003		CAPITAL PROJ-EASTSIDE JAIL ANNEX - PII								
INDEX : CPJAILAN12		CAPITAL PROJ-EASTSIDE JAIL ANNEX - PII								
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT								
SUBOBJECT : 9204		EQUIPMENT NON CAPITAL								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
9204	EQUIPMENT	36,432	10,000	46,432	36,432			36,432	10,000	
9300	EQUIPMENT	27,871		27,871	27,870			27,870		
OBJECT 930	CAPITAL OUTLAYS	64,303	10,000	74,303	64,302			64,302	10,000	
9502	CONSTRUCTION	43,985,697	-10,000	43,975,697	2,187,344	106,042	717,333	2,904,678	41,071,018	
OBJECT 945	CAPITAL PROJECT	43,985,697	-10,000	43,975,697	2,187,344	106,042	717,333	2,904,678	41,071,018	
INDEX CPJAILAN12	CAPITAL PROJ-EA	44,050,000		44,050,000	2,251,647	106,042	717,333	2,968,980	41,081,019	
SUBFUND CPO30003	CAPITAL PROJ-EA	44,050,000		44,050,000	2,251,647	106,042	717,333	2,968,980	41,081,019	

SUBFUND : CPO30004		CAPITAL PROJ-COURTHOUSE NORTHWEST ANNEX								
INDEX : CPNMANEX12		CAPITAL PROJ-COURTHOUSE NORTHWEST ANNEX								
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT								
SUBOBJECT : 9300		EQUIPMENT								
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
9300	EQUIPMENT		122,900	122,900			122,900	122,900		
OBJECT 930	CAPITAL OUTLAYS		122,900	122,900			122,900	122,900		
9350	FURNITURE AND FIXTU		150,000	150,000		2,789	143,395	143,395	6,604	
OBJECT 935	CAPITAL OUTLAYS		150,000	150,000		2,789	143,395	143,395	6,604	
9502	CONSTRUCTION	4,250,000	-272,900	3,977,100	179,427	1,449	2,681,185	2,860,613	1,116,486	
OBJECT 945	CAPITAL PROJECT	4,250,000	-272,900	3,977,100	179,427	1,449	2,681,185	2,860,613	1,116,486	
INDEX CPNMANEX12	CAPITAL PROJ-CO	4,250,000		4,250,000	179,427	4,238	2,947,480	3,126,908	1,123,091	
SUBFUND CPO30004	CAPITAL PROJ-CO	4,250,000		4,250,000	179,427	4,238	2,947,480	3,126,908	1,123,091	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO30005	CPEASTANX12	935	9350		120,000	120,000					120,000
			FURNITURE AND FIXTU								
			CAPITAL OUTLAYS		120,000	120,000					120,000
			CONSTRUCTION	4,250,000	-146,105	4,103,895	51,050	115,647	287,939	338,989	3,764,905
			CAPITAL PROJECT	4,250,000	-146,105	4,103,895	51,050	115,647	287,939	338,989	3,764,905
			CAPITAL PROJ-CO	4,250,000	-26,105	4,223,895	51,050	115,647	287,939	338,989	3,884,905
			CAPITAL PROJ-CO	4,250,000	-26,105	4,223,895	51,050	115,647	287,939	338,989	3,884,905

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CPO30006	CPSHERVEH12	925	9250		3,500,000	3,500,000	3,201,076		236,373	3,437,449	62,550
			VEHICLES								
			CAPITAL OUTLAYS		3,500,000	3,500,000	3,201,076		236,373	3,437,449	62,550
			CAPITAL PROJ-SH		3,500,000	3,500,000	3,201,076		236,373	3,437,449	62,550
			CAPITAL PROJ-SH		3,500,000	3,500,000	3,201,076		236,373	3,437,449	62,550

SUBFUND : CP030007		CAPITAL PROJ-SHERIFF ADMIN ROOF IMPROV12									
INDEX : CPHADROOF12		CAPITAL PROJ-SHERIFF ADMIN ROOF IMPROV12									
OBJECT : 910		CAPITAL OUTLAYS-BUILDINGS									
SUBOBJECT : 9103		RENOVATIONS									
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD		BUDGET	
9103	RENOVATIONS	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.		BALANCES	
		914,400		914,400	513,240		401,159			914,400	
OBJECT											
910	CAPITAL OUTLAYS	914,400		914,400	513,240		401,159			914,400	
INDEX											
CPHADROOF12	CAPITAL PROJ-SH	914,400		914,400	513,240		401,159			914,400	
SUBFUND											
CP030007	CAPITAL PROJ-SH	914,400		914,400	513,240		401,159			914,400	

SUBFUND : CP030008		CAPITAL PROJ-COUNTY FLEET REPLACEMENT 12									
INDEX : CPCNTYFLT12		CAPITAL PROJ-COUNTY FLEET REPLACEMENT 12									
OBJECT : 925		CAPITAL OUTLAYS-VEHICLES									
SUBOBJECT : 9250		VEHICLES									
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD		BUDGET	
9250	VEHICLES	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.		BALANCES	
		266,000	-71,018	194,982	94,824		95,685			190,509	
OBJECT											
925	CAPITAL OUTLAYS	266,000	-71,018	194,982	94,824		95,685			190,509	
9300	EQUIPMENT	285,988	-79,464	206,524	121,941		84,582			206,523	
OBJECT											
930	CAPITAL OUTLAYS	285,988	-79,464	206,524	121,941		84,582			206,523	
INDEX											
CPCNTYFLT12	CAPITAL PROJ-CO	551,988	-150,482	401,506	216,766		180,267			397,033	
SUBFUND											
CP030008	CAPITAL PROJ-CO	551,988	-150,482	401,506	216,766		180,267			397,033	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CP030009	CPCRTHSIMP12	910	9103	1,200,000		1,200,000	86,568	140,580	419,855	506,424	693,576
			RENOVATIONS								
			CAPITAL OUTLAYS	1,200,000		1,200,000	86,568	140,580	419,855	506,424	693,576
			MISCELLANEOUS	1,800,000		1,800,000					1,800,000
			CAPITAL PROJECT	1,800,000		1,800,000					1,800,000
			CAPITAL PROJ-CO	3,000,000		3,000,000	86,568	140,580	419,855	506,424	2,493,576
			CAPITAL PROJ-CO	3,000,000		3,000,000	86,568	140,580	419,855	506,424	2,493,576

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CP030010	CPERPSFTWR12	930	9204	660,000	95,000	660,000	95,000	620,427	90,370	620,427	39,572
			EQUIPMENT NON CAPIT								4,629
			CAPITAL OUTLAYS	755,000		755,000			710,797	710,797	44,202
			DATA PROCESSING EQU	9,000,000	-804,897	8,195,103		250,586	1,457,867	1,457,867	6,737,235
			DATA PROCESSING SOF	9,000,000	-804,897	8,195,103		250,586	1,457,867	1,457,867	6,737,235
			DATA PROCESSING								
			CAPITAL CONSULTANT/	49,897		49,897		6,219	11,719	11,719	38,177
			CAPITAL PROJECT	49,897		49,897		6,219	11,719	11,719	38,177
			CAPITAL PROJ-ER	9,000,000		9,000,000	256,806		2,180,385	2,180,385	6,819,614
			CAPITAL PROJ-ER	9,000,000		9,000,000	256,806		2,180,385	2,180,385	6,819,614

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COUNTY OF EL PASO CNV  
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS  
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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9103				1,740,442	-272,618	1,467,824	285,713		541,264	826,977	640,846
9105				392,151	27,318	419,469	72,632	22,119	14,342	86,974	332,494
9121				494,545	-197,000	297,545	9,216	50	30,963	40,179	257,365
OBJECT 910			CAPITAL OUTLAYS	2,627,138	-442,300	2,184,838	367,562	22,169	586,569	954,132	1,230,705
9160			STREET & PARKING LO	18,127		18,127	18,127			18,127	
OBJECT 916			CAPITAL OUTLAYS	18,127		18,127	18,127			18,127	
9204			EQUIPMENT NON CAPIT	12,057	-4,728	7,329	7,328			7,328	
9300			EQUIPMENT	1,186,729	-240,311	946,418	435,212		198,798	634,010	312,407
OBJECT 930			CAPITAL OUTLAYS	1,198,786	-245,039	953,747	442,540		198,798	641,339	312,408
9350			FURNITURE AND FIXTU	56,069	-20,069	36,000	28,000		7,000	35,000	1,000
OBJECT 935			CAPITAL OUTLAYS	56,069	-20,069	36,000	28,000		7,000	35,000	1,000
9401			DATA PROCESSING EQU	440,000	-434,709	5,291			4,668	4,668	622
OBJECT 940			DATA PROCESSING	440,000	-434,709	5,291			4,668	4,668	622
9502			CONSTRUCTION	10,000		10,000	2,119		762	2,881	7,118
9504			MISCELLANEOUS	797,559	-872	796,687				796,687	
OBJECT 945			CAPITAL PROJECT	807,559	-872	806,687	2,119		762	2,881	803,805
INDEX CPCNTYCAP12			CAPITAL PROJ-GE	5,147,679	-1,142,989	4,004,690	858,349	22,169	797,799	1,656,149	2,348,541

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND CP030011			CAPITAL PROJ-GE	5,147,679	-1,142,989	4,004,690	858,349	22,169	797,799	1,656,149	2,348,541

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		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBJECT	DATA PROCESSING EQU	1,000,000		1,000,000					1,000,000
OBJECT	DATA PROCESSING	1,000,000		1,000,000					1,000,000
INDEX	CAPITAL PROJ-IT	1,000,000		1,000,000					1,000,000
SUBFUND	CAPITAL PROJ-IT	1,000,000		1,000,000					1,000,000

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		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBJECT	RENOVATIONS	200,000		200,000					200,000
OBJECT	CAPITAL OUTLAYS	200,000		200,000					200,000
INDEX	CAPITAL PROJ-JP	200,000		200,000					200,000
SUBFUND	CAPITAL PROJ-JP	200,000		200,000					200,000

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CP030014	CPP25RADIO12	910	9103		9,100	9,100					9,100
			RENOVATIONS								
			CAPITAL OUTLAYS		9,100	9,100					9,100
9204	EQUIPMENT NON CAPIT			61,739	-11,600	50,139	10,475			10,475	39,664
9300	EQUIPMENT			4,438,261	390,113	4,828,374	594,826		4,233,547	4,828,373	
OBJECT 930	CAPITAL OUTLAYS			4,500,000	378,513	4,878,513	605,301		4,233,547	4,838,848	39,664
INDEX CPP25RADIO12	CAPITAL PROJ-P2			4,500,000	387,613	4,887,613	605,301		4,233,547	4,838,848	48,764
SUBFUND CP030014	CAPITAL PROJ-P2			4,500,000	387,613	4,887,613	605,301		4,233,547	4,838,848	48,764

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CP030015	CPARMYRES12	910	9100								
			BUILDINGS RENOVATIONS		1,500,000	1,381,011	83,256	18,048	253,175	336,431	1,044,579
			CAPITAL OUTLAYS		1,500,000	1,381,011	83,256	18,048	253,175	336,431	1,044,579
9300	EQUIPMENT				118,989	118,989		118,988	118,988	118,988	
OBJECT 930	CAPITAL OUTLAYS				118,989	118,989		118,988	118,988	118,988	
INDEX CPARMYRES12	CAPITAL PROJ-AR			1,500,000		1,500,000	83,256	137,036	372,164	455,420	1,044,579
SUBFUND CP030015	CAPITAL PROJ-AR			1,500,000		1,500,000	83,256	137,036	372,164	455,420	1,044,579



SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
CP030016	CPJAILROOF12	910	9103	1,608,862	730,785	2,339,647	324,394	154,830	1,169,347	1,493,742	845,904
SHERIFF JAIL ANNEX ROOF RENOVATIONS											
9103	RENOVATIONS			1,608,862	730,785	2,339,647	324,394	154,830	1,169,347	1,493,742	845,904
910	CAPITAL OUTLAYS			1,608,862	730,785	2,339,647	324,394	154,830	1,169,347	1,493,742	845,904
CPJAILROOF12	SHERIFF JAIL AN			1,608,862	730,785	2,339,647	324,394	154,830	1,169,347	1,493,742	845,904
CP030016	SHERIFF JAIL AN			1,608,862	730,785	2,339,647	324,394	154,830	1,169,347	1,493,742	845,904

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG001001	HUDCOMMDEV	301	3001	8,384	3,640	8,384	8,384			8,384	
HUD COMMUNITY BLOCK GRANT COMMUNITY HOUSING DEVELOPMENT-HUD 455246 SALARIES AND WAGES SALARIES-FULL TIME REGULAR											
3001	SALARIES-FULL TIME			8,384	3,640	8,384	8,384			8,384	
3002	SALARIES-PART TIME			3,640		3,640	3,640			3,640	
301	SALARIES AND WA			12,024		12,024	12,024			12,024	
3058	SOCIAL SECURITY INSURANCE-WORKERS C			920		920	919			919	
3060	INSURANCE-UNEMPLOYM			23		23	22			22	
3068	CLEAT BENEFITS ALLO										
305	FRINGE BENEFITS			943		943	942			942	
6201	OPERATING EXPENSES-			9,538		9,538	9,538			9,538	
620	OPERATING EXPEN			9,538		9,538	9,538			9,538	
6980	TRANSFERS OUT										
698	TRANSFERRED EXP										
9300	EQUIPMENT			2,384		2,384	2,383			2,383	
930	CAPITAL OUTLAYS			2,384		2,384	2,383			2,383	
HUDCOMMDEV	COMMUNITY HOUSI			24,889		24,889	24,888			24,888	
SG001001	HUD COMMUNITY B			24,889		24,889	24,888			24,888	

SUBFUND : SG002001		1999									
INDEX : CAINTERN		COUNTY ATTORNEY-INTERN PROG 99 524595									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT : 3002		SALARIES-PART TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3002	SALARIES-PART TIME	2,748		2,748	2,600				148		
OBJECT 301	SALARIES AND WA	2,748		2,748	2,600			2,600	148		
3050	SOCIAL SECURITY	230		230	198			198	31		
3058	INSURANCE-WORKERS C	10		10	6			6	3		
3060	INSURANCE-UNEMPLOYM	12		12	8			8	3		
OBJECT 305	FRINGE BENEFITS	252		252	213			213	38		
INDEX CAINTERN	COUNTY ATTORNEY	3,000		3,000	2,813			2,813	186		
SUBFUND SG002001	1999	3,000		3,000	2,813			2,813	186		

SUBFUND : SG003001		1994/95									
INDEX : SHERACADEM95		SHERIFF'S TRAINING ACADEMY 95 523308									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	126,106		126,106	125,373			125,373	732		
3005	SALARIES-LONGEVITY	3,309		3,309	546			546	2,762		
3008	DEPUTY SALARIES	72,065		72,065	66,912			66,912	5,153		
OBJECT 301	SALARIES AND MA	201,480		201,480	192,832			192,832	8,647		
3050	SOCIAL SECURITY	15,433		15,433	14,732			14,732	700		
3052	RETIREMENT	17,552		17,552	17,552			17,552			
3054	INSURANCE-LIFE	350		350	180			180	169		
3056	INSURANCE-HEALTH/DE	9,947		9,947	9,197			9,197	749		
3058	INSURANCE-WORKERS C	15,526		15,526	4,683			4,683	10,842		
3060	INSURANCE-UNEMPLOYM	740		740	586			586	153		
OBJECT 305	FRINGE BENEFITS	59,548		59,548	46,933			46,933	12,614		
6003	OFFICE SUPPLIES	4,200		4,200	3,256			3,256	943		
6011	BOOKS, PUBLICATIONS	2,100		2,100	2,007			2,007	92		
6017	INDIRECT SERVICE	4,785		4,785					4,785		
OBJECT 601	OFFICE EXPENSE-	11,085		11,085	5,263			5,263	5,821		
6201	OPERATING EXPENSES-	1,600		1,600	1,574			1,574	25		
OBJECT 620	OPERATING EXPEN	1,600		1,600	1,574			1,574	25		
6401	SUPPLIES-GENERAL	8,800		8,800	8,637			8,637	162		
OBJECT 640	OPERATING SUPPL	8,800		8,800	8,637			8,637	162		
6602	TRAVEL	8,190		8,190	4,783			4,783	3,406		

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003001	SHERACADEM95	660	1994/95 SHERIFF'S TRAINING ACADEMY 95 523308 TRAVEL AND TRANSPORTATION								
OBJECT 660		TRAVEL AND TRAN		8,190		8,190	4,783			4,783	3,406
6702		EDUCATION/TUITION		7,000		7,000	3,337			3,337	3,662
OBJECT 670		EDUCATIONAL TRA		7,000		7,000	3,337			3,337	3,662
6761		CONTRACTED SERVICES		12,226		12,226	11,375			11,375	850
OBJECT 675		CONTRACTED SERV		12,226		12,226	11,375			11,375	850
6981		TRANSFERS OUT-GRANT					18,143			18,143	-18,143
OBJECT 698		TRANSFERRED EXP					18,143			18,143	-18,143
9300		EQUIPMENT		6,356		6,356	6,024			6,024	331
OBJECT 930		CAPITAL OUTLAYS		6,356		6,356	6,024			6,024	331
INDEX SHERACADEM95		SHERIFF'S TRAIN		316,285		316,285	298,906			298,906	17,378
SUBFUND SG003001		1994/95		316,285		316,285	298,906			298,906	17,378

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003002	SHERACADEM97	301	1996/97 SHERIFF'S TRAINING ACADEMY 97 530170 SALARIES AND WAGES								
OBJECT 301		SALARIES-FULL TIME		156,251		156,251	139,677			139,677	16,573
3005		SALARIES-LONGEVITY		3,000		3,000	512			512	2,487
3008		DEPUTY SALARIES		71,868		71,868	57,740			57,740	14,127
OBJECT 301		SALARIES AND WA		231,119		231,119	197,929			197,929	33,189
3050		SOCIAL SECURITY		17,452		17,452	14,986			14,986	2,465
3052		RETIREMENT		20,714		20,714	17,814			17,814	2,899
3054		INSURANCE-LIFE		400		400	183			183	216
3056		INSURANCE-HEALTH/DE		12,640		12,640	9,698			9,698	2,941
3058		INSURANCE-WORKERS C		6,894		6,894	4,622			4,622	2,272
3060		INSURANCE-UNEMPLOYM		1,027		1,027	806			806	220
OBJECT 305		FRINGE BENEFITS		59,127		59,127	48,112			48,112	11,014
6003		OFFICE SUPPLIES		5,325		5,325	4,302			4,302	1,023
6008		SUPPLIES-MISCELLANE		1,500		1,500	1,013			1,013	486
6011		BOOKS, PUBLICATIONS		3,000		3,000	1,731			1,731	1,268
6017		INDIRECT SERVICE		4,392		4,392					4,392
OBJECT 601		OFFICE EXPENSE-		14,217		14,217	7,047			7,047	7,170
6201		OPERATING EXPENSES-		14,075		14,075	12,341			12,341	1,733
OBJECT 620		OPERATING EXPEN		14,075		14,075	12,341			12,341	1,733
6350		RENTALS/LEASES		5,500		5,500	3,194			3,194	2,305
OBJECT 635		RENTALS AND LEA		5,500		5,500	3,194			3,194	2,305

SUBFUND : SG003002		1996/97		SHERIFF'S TRAINING ACADEMY 97 530170							
INDEX : SHERACADEM97		SHERIFF'S TRAINING ACADEMY 97 530170		TRAVEL AND TRANSPORTATION							
OBJECT : 660		TRAVEL									
SUBOBJECT : 6602											
		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
6602	TRAVEL	4,986		4,986	2,777			2,777	2,208		
6604	MILEAGE REIMBURSEME	219		219					219		
OBJECT		5,205		5,205				2,777			
660	TRAVEL AND TRAN				2,777				2,427		
6702	EDUCATION/TUITION	8,000		8,000	2,460			2,460	5,540		
OBJECT		8,000		8,000				2,460			
670	EDUCATIONAL TRA				2,460				5,540		
6761	CONTRACTED SERVICES	5,235		5,235	3,775			3,775	1,459		
OBJECT		5,235		5,235				3,775			
675	CONTRACTED SERV				3,775				1,459		
6981	TRANSFERS OUT-GRANT				38,991			38,991	-38,991		
OBJECT								38,991			
698	TRANSFERRED EXP				38,991				-38,991		
9300	EQUIPMENT	16,781		16,781	15,118			15,118	1,662		
OBJECT		16,781		16,781				15,118			
930	CAPITAL OUTLAYS				15,118				1,662		
INDEX		359,259		359,259				331,747			
SHERACADEM97	SHERIFF'S TRAIN				331,747				27,512		
SUBFUND		359,259		359,259				331,747			
SG003002	1996/97				331,747				27,512		

SUBFUND : SG003003		1998		SHERIFF'S TRAINING ACADEMY 98 530188							
INDEX : SHERACADEM98		SHERIFF'S TRAINING ACADEMY 98 530188		SALARIES AND WAGES							
OBJECT : 301		SALARIES-FULL TIME REGULAR									
SUBOBJECT : 3001											
		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
3001	SALARIES-FULL TIME	159,070		159,070	152,650			152,650	6,419		
3005	SALARIES-LONGEVITY	3,000		3,000	216			216	2,783		
3008	DEPUTY SALARIES	73,478		73,478	55,925			55,925	17,552		
OBJECT		235,548		235,548				208,792			
301	SALARIES AND WA				208,792				26,755		
3050	SOCIAL SECURITY	17,790		17,790	15,578			15,578	2,211		
3052	RETIREMENT	21,122		21,122	18,918			18,918	2,203		
3054	INSURANCE-LIFE	400		400	192			192	207		
3056	INSURANCE-HEALTH/DE	13,786		13,786	10,487			10,487	3,298		
3058	INSURANCE-WORKERS C	15,166		15,166	3,330			3,330	11,835		
3060	INSURANCE-UNEMPLOYM	1,046		1,046	958			958	87		
OBJECT		69,310		69,310				49,466			
305	FRINGE BENEFITS				49,466				19,843		
6003	OFFICE SUPPLIES	6,000		6,000	5,440			5,440	559		
6008	SUPPLIES-MISCELLANE	2,000		2,000	1,930			1,930	69		
6011	BOOKS PUBLICATIONS	1,400		1,400	1,367			1,367	33		
6017	INDIRECT SERVICE	4,275		4,275					4,275		
OBJECT		13,675		13,675				8,737			
601	OFFICE EXPENSE-				8,737				4,937		
6201	OPERATING EXPENSES-	14,800		14,800	13,022			13,022	1,777		
OBJECT		14,800		14,800				13,022			
620	OPERATING EXPEN				13,022				1,777		
6350	RENTALS/LEASES	5,500		5,500	3,290			3,290	2,209		
OBJECT		5,500		5,500				3,290			
635	RENTALS AND LEA				3,290				2,209		

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SUBFUND : SG003003 1998  
INDEX : SHERACADEM98 SHERIFF'S TRAINING ACADEMY 98 530188  
OBJECT : 640 OPERATING SUPPLIES  
SUBOBJECT : 6401 SUPPLIES-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6401	SUPPLIES-GENERAL	1,800		1,800	1,482			1,482	317
OBJECT 640	OPERATING SUPPL	1,800		1,800	1,482			1,482	317
6602	TRAVEL	5,578		5,578	4,161			4,161	1,416
6604	MILEAGE REIMBURSEME	219		219	88			88	130
OBJECT 660	TRAVEL AND TRAN	5,797		5,797	4,249			4,249	1,547
6702	EDUCATION/TUITION	8,500		8,500	2,766			2,766	5,733
OBJECT 670	EDUCATIONAL TRA	8,500		8,500	2,766			2,766	5,733
6761	CONTRACTED SERVICES	6,000		6,000	4,300			4,300	1,700
OBJECT 675	CONTRACTED SERV	6,000		6,000	4,300			4,300	1,700
6981	TRANSFERS OUT-GRANT				38,991			38,991	-38,991
OBJECT 698	TRANSFERRED EXP				38,991			38,991	-38,991
9300	EQUIPMENT	7,962		7,962	6,974			6,974	987
OBJECT 930	CAPITAL OUTLAYS	7,962		7,962	6,974			6,974	987
INDEX SHERACADEM98	SHERIFF'S TRAIN	368,892		368,892	342,074			342,074	26,817
SUBFUND SG003003	1998	368,892		368,892	342,074			342,074	26,817

FAMR255A  
NO: 501

COUNTY OF EL PASO CNY  
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS  
THIS REPORT INCLUDES CP AND SRG ONLY  
FISCAL PERIOD 12 2014 SEPT 2014

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SUBFUND : SG003004 1999  
INDEX : SHERACADEM99 SHERIFF'S TRAINING ACADEMY 99 530196  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	SALARIES-FULL TIME	162,074		162,074	158,696			158,696	3,377
3005	SALARIES-LONGEVITY	700		700	351			351	348
3008	DEPUTY SALARIES	60,278		60,278	60,123			60,123	154
OBJECT 301	SALARIES AND WA	223,052		223,052	219,172			219,172	3,879
3050	SOCIAL SECURITY	17,041		17,041	16,417			16,417	623
3052	RETIREMENT	22,955		22,955	22,629			22,629	325
3054	INSURANCE-LIFE	200		200	138			138	61
3056	INSURANCE-HEALTH/DE	10,800		10,800	10,699			10,699	100
3058	INSURANCE-WORKERS C	5,372		5,372	5,221			5,221	150
3060	INSURANCE-UNEMPLOYM	1,846		1,846	473			473	1,372
OBJECT 305	FRINGE BENEFITS	58,214		58,214	55,580			55,580	2,633
6003	OFFICE SUPPLIES	7,000		7,000	6,781			6,781	218
6008	SUPPLIES-MISCELLANE	3,000		3,000	2,789			2,789	210
6011	BOOKS, PUBLICATIONS	1,650		1,650	1,471			1,471	178
6017	INDIRECT SERVICE	4,722		4,722					4,722
OBJECT 601	OFFICE EXPENSE-	16,372		16,372	11,042			11,042	5,329
6201	OPERATING EXPENSES-	15,400		15,400	11,727			11,727	3,672
OBJECT 620	OPERATING EXPEN	15,400		15,400	11,727			11,727	3,672
6350	RENTALS/LEASES	5,500		5,500	3,778			3,778	1,721
OBJECT 635	RENTALS AND LEA	5,500		5,500	3,778			3,778	1,721

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003004	SHERACADEM99	640	6401	1,650		1,650	1,489			1,489	160
			SUPPLIES-GENERAL								
			OPERATING SUPPL	1,650		1,650	1,489			1,489	160
6602	TRAVEL			5,941		5,941	3,872			3,872	2,068
6604	MILEAGE REIMBURSEME			219		219					219
			TRAVEL AND TRAN	6,160		6,160	3,872			3,872	2,287
6702	EDUCATION/TUITION			8,500		8,500	1,791			1,791	6,708
			EDUCATIONAL TRA	8,500		8,500	1,791			1,791	6,708
6761	CONTRACTED SERVICES			6,000		6,000	5,700			5,700	300
			CONTRACTED SERV	6,000		6,000	5,700			5,700	300
6981	TRANSFERS OUT-GRANT						17,834			17,834	-17,834
			TRANSFERRED EXP				17,834			17,834	-17,834
9300	EQUIPMENT			9,726		9,726	5,654			5,654	4,071
			CAPITAL OUTLAYS	9,726		9,726	5,654			5,654	4,071
INDEX SHERACADEM99	SHERIFF'S TRAIN			350,574		350,574	337,642			337,642	12,931
SUBFUND SG003004	1999			350,574		350,574	337,642			337,642	12,931

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003005	SHERACADEM00	301	3001	176,345		176,345	175,013			175,013	1,331
			SALARIES-FULL TIME								
			SALARIES-LONGEVITY	176,345		176,345	175,013			175,013	1,331
			DEPUTY SALARIES	65,163		65,163	65,162			65,162	
OBJECT 301	SALARIES AND WA			241,876		241,876	240,543			240,543	1,332
3050	SOCIAL SECURITY			18,179		18,179	18,083			18,083	95
3052	RETIREMENT			23,968		23,968	23,837			23,837	130
3054	INSURANCE-LIFE			130		130	122			122	7
3056	INSURANCE-HEALTH/DE			17,730		17,730	17,563			17,563	166
3058	INSURANCE-WORKERS C			6,150		6,150	5,790			5,790	359
3060	INSURANCE-UNEMPLOYM			796		796	795			795	
OBJECT 305	FRINGE BENEFITS			66,953		66,953	66,193			66,193	759
6003	OFFICE SUPPLIES			13,000		13,000	12,291			12,291	708
6008	SUPPLIES-MISCELLANE			3,000		3,000	2,778			2,778	221
6011	BOOKS, PUBLICATIONS			3,300		3,300	2,990			2,990	309
6017	INDIRECT SERVICE			4,722		4,722					4,722
OBJECT 601	OFFICE EXPENSE-			24,022		24,022	18,060			18,060	5,961
6201	OPERATING EXPENSES-			200		200	133			133	67
OBJECT 620	OPERATING EXPEN			200		200	133			133	67
6350	RENTALS/LEASES			5,500		5,500	3,618			3,618	1,881
OBJECT 635	RENTALS AND LEA			5,500		5,500	3,618			3,618	1,881

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003005	SHERACADEMOO	640	6401	12,155		12,155	9,688			9,688	2,466
				12,155		12,155	9,688			9,688	2,466
6602	TRAVEL			1,813		1,813	935			935	877
6604	MILEAGE REIMBURSEME			726		726	142			142	583
				2,539		2,539				1,078	1,460
6702	EDUCATION/TUITION			4,899		4,899	825			825	4,074
				4,899		4,899	825			825	4,074
6761	CONTRACTED SERVICES			4,000		4,000	3,400			3,400	600
				4,000		4,000	3,400			3,400	600
6981	TRANSFERS OUT-GRANT						8,886			8,886	-8,886
							8,886			8,886	-8,886
9300	EQUIPMENT			3,400		3,400	2,340			2,340	1,060
				3,400		3,400	2,340			2,340	1,060
INDEX SHERACADEMOO	SHERIFF S TRAIN			365,544		365,544	354,766			354,766	10,777
SUBFUND SG003005	2000			365,544		365,544	354,766			354,766	10,777

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003006	SHERACADEMO1	301	3001	186,896		186,896	165,001			165,001	21,894
				486		486	485			485	775
				74,121		74,121	73,345			73,345	775
				261,503		261,503	238,832			238,832	22,670
3050	SOCIAL SECURITY			18,120		18,120	17,971			17,971	148
3052	RETIREMENT			25,561		25,561	23,673			23,673	1,887
3054	INSURANCE-LIFE			200		200	129			129	70
3056	INSURANCE-HEALTH/DE			20,290		20,290	20,104			20,104	185
3058	INSURANCE-WORKERS C			19,959		19,959	2,752			2,752	17,206
3060	INSURANCE-UNEMPLOYM			1,052		1,052	806			806	245
				85,182		85,182	65,436			65,436	19,745
6003	OFFICE SUPPLIES			7,000		7,000	6,386			6,386	613
6008	SUPPLIES-MISCELLANE			6,000		6,000	1,984			1,984	4,016
6011	BOOKS, PUBLICATIONS			3,300		3,300	1,937			1,937	1,362
6017	INDIRECT SERVICE			2,601		2,601					2,601
				18,901		18,901	10,307			10,307	8,593
6201	OPERATING EXPENSES-			200		200	141			141	59
				200		200	141			141	59
6350	RENTALS/LEASES			11,661		11,661	9,627			9,627	2,033
				11,661		11,661	9,627			9,627	2,033

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003006	SHERACADEM01	640	6401	12,832		12,832	11,708			11,708	1,123
				12,832		12,832	11,708			11,708	1,123
6602	6604			2,136		2,136	1,952			1,952	183
				1,347		1,347					1,347
				3,483		3,483	1,952			1,952	1,530
6702				9,064		9,064	2,348			2,348	6,715
				9,064		9,064	2,348			2,348	6,715
6761				6,000		6,000	5,900			5,900	100
				6,000		6,000	5,900			5,900	100
6981							35,922			35,922	-35,922
							35,922			35,922	-35,922
9300				14,778		14,778	11,188			11,188	3,589
				14,778		14,778	11,188			11,188	3,589
INDEX SHERACADEM01				423,604		423,604	393,365			393,365	30,238
SUBFUND SG003006				423,604		423,604	393,365			393,365	30,238

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003007	SHERACADEM02	301	3001	188,137		188,137	186,138			186,138	1,998
				610		610	605			605	4
				81,821		81,821	79,960			79,960	1,860
				270,568		270,568	266,704			266,704	3,863
3050				21,314		21,314	19,931			19,931	1,382
				29,094		29,094	27,526			27,526	1,567
				250		250	183			183	66
				31,728		31,728	21,445			21,445	10,282
				5,435		5,435	3,461			3,461	1,973
				1,024		1,024	670			670	353
				88,845		88,845	73,218			73,218	15,626
6003				8,200		8,200	7,692			7,692	507
				9,383		9,383	7,796			7,796	1,586
				2,800		2,800	2,607			2,607	192
				4,436		4,436					4,436
				24,819		24,819	18,097			18,097	6,722
6201				300		300	240			240	59
				300		300	240			240	59
6350				17,023		17,023	13,648			13,648	3,374
				17,023		17,023	13,648			13,648	3,374



SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003007	SHERACADEM02	640	SHERIFF'S TRAINING ACADEMY 2002	12,832		12,832	9,334			9,334	3,497
6401			SUPPLIES-GENERAL	12,832		12,832	9,334			9,334	3,497
640			OPERATING SUPPL				9,334				3,497
6602			TRAVEL								
6604			MILEAGE REIMBURSEME								
660			TRAVEL AND TRAN								
6702			EDUCATION/TUITION	8,500		8,500	7,157			7,157	1,342
670			EDUCATIONAL TRA	8,500		8,500	7,157			7,157	1,342
6761			CONTRACTED SERVICES	5,526		5,526	5,525			5,525	
675			CONTRACTED SERV	5,526		5,526	5,525			5,525	
9300			EQUIPMENT	9,391		9,391	9,274			9,274	116
930			CAPITAL OUTLAYS	9,391		9,391	9,274			9,274	116
INDEX SHERACADEM02			SHERIFF'S TRAIN	437,804		437,804	403,199			403,199	34,604
SUBFUND SG003007			SHERIFF'S TRAIN	437,804		437,804	403,199			403,199	34,604

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003008	SHERACADEM03	301	SHERIFF'S TRAINING ACADEMY 2003	317,847		317,847	290,419			290,419	27,427
3001			SALARIES-FULL TIME	249,204		249,204	224,051			224,051	25,152
3005			SALARIES-LONGEVITY	2,993		2,993	717			717	2,275
3008			DEPUTY SALARIES	65,650		65,650	65,650			65,650	
301			SALARIES AND WA	317,847		317,847	290,419			290,419	27,427
3050			SOCIAL SECURITY	24,087		24,087	21,872			21,872	2,214
3052			RETIREMENT	32,556		32,556	30,049			30,049	2,506
3054			INSURANCE-LIFE	250		250	194			194	55
3056			INSURANCE-HEALTH/DE	36,664		36,664	20,301			20,301	16,362
3058			INSURANCE-WORKERS C	6,973		6,973	4,803			4,803	2,169
3060			INSURANCE-UNEMPLOYM	1,063		1,063	839			839	223
305			FRINGE BENEFITS	101,593		101,593	78,060			78,060	23,532
6003			OFFICE SUPPLIES	8,500		8,500	8,328			8,328	171
6006			SUPPLIES-FILMS/LITE	4,378		4,378	2,689			2,689	1,688
6008			SUPPLIES-MISCELLANE	7,975		7,975	7,829			7,829	145
6011			BOOKS PUBLICATIONS	4,600		4,600	3,791			3,791	808
6017			INDIRECT SERVICE	4,819		4,819					4,819
601			OFFICE EXPENSE-	30,272		30,272	22,639			22,639	7,632
6201			OPERATING EXPENSES-	158		158	158			158	
620			OPERATING EXPEN	158		158	158			158	
6350			RENTALS/LEASES	12,067		12,067	11,200			11,200	867
635			RENTALS AND LEA	12,067		12,067	11,200			11,200	867

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003008	SHERACADEM03	640	6401	7,078		7,078	7,058			7,058	19
			SUPPLIES-GENERAL								
			OPERATING SUPPL	7,078		7,078	7,058			7,058	19
			TRAVEL	4,500		4,500	597			597	3,902
			TRAVEL AND TRAN	4,500		4,500	597			597	3,902
			EDUCATION/TUITION	8,500		8,500	5,440			5,440	3,059
			EDUCATIONAL TRA	8,500		8,500	5,440			5,440	3,059
			CONTRACTED SERVICES	21,700		21,700	16,456			16,456	5,244
			CONTRACTED SERV	21,700		21,700	16,456			16,456	5,244
			EQUIPMENT	42,500		42,500	39,876			39,876	2,623
			CAPITAL OUTLAYS	42,500		42,500	39,876			39,876	2,623
			DATA PROCESSING SOF	7,198		7,198	7,158			7,158	40
			DATA PROCESSING	7,198		7,198	7,158			7,158	40
			SHERIFF'S TRAIN	553,413		553,413	479,063			479,063	74,349
			SHERIFF'S TRAIN	553,413		553,413	479,063			479,063	74,349

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003009	SHERACADEM04	301	3001	250,794		250,794	208,135			208,135	42,658
			SALARIES-FULL TIME	250,794		250,794	208,135			208,135	42,658
			SALARIES-LONGEVITY	4,000		4,000	495			495	3,504
			SALARIES AND HA	254,794		254,794	208,630			208,630	46,163
			SOCIAL SECURITY	19,206		19,206	15,720			15,720	3,485
			RETIREMENT	25,960		25,960	22,034			22,034	3,925
			INSURANCE-LIFE	225		225	141			141	83
			INSURANCE-HEALTH/DE	32,339		32,339	17,538			17,538	14,800
			INSURANCE-WORKERS C	5,373		5,373	3,552			3,552	1,820
			INSURANCE-UNEMPLOYM	628		628	451			451	176
			FRINGE BENEFITS	83,731		83,731	59,438			59,438	24,292
			OFFICE SUPPLIES	9,261		9,261	9,235			9,235	25
			SUPPLIES-FILMS/LITE	1,620		1,620	1,619			1,619	
			SUPPLIES-MISCELLANE	5,100		5,100	4,962			4,962	137
			BOOKS, PUBLICATIONS	2,548		2,548	2,544			2,544	3
			INDIRECT SERVICE	3,425		3,425					3,425
			OFFICE EXPENSE-	21,954		21,954	18,362			18,362	3,591
			OPERATING EXPENSES-	167		167	167			167	
			OPERATING EXPEN	167		167	167			167	
			RENTALS/LEASES	12,000		12,000	9,264			9,264	2,735
			RENTALS AND LEA	12,000		12,000	9,264			9,264	2,735

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003009	SHERACADEM04	640	6401	2,003		2,003	1,990			1,990	12
			SUPPLIES-GENERAL								
			OPERATING SUPPL	2,003		2,003	1,990			1,990	12
		6602	TRAVEL	4,061		4,061	2,447			2,447	1,613
		660	TRAVEL AND TRAN	4,061		4,061	2,447			2,447	1,613
		6702	EDUCATION/TUITION	7,195		7,195	6,518			6,518	676
		670	EDUCATIONAL TRA	7,195		7,195	6,518			6,518	676
		6761	CONTRACTED SERVICES	4,900		4,900	4,900			4,900	
		675	CONTRACTED SERV	4,900		4,900	4,900			4,900	
		6981	TRANSFERS OUT-GRANT				45,295			45,295	-45,295
		698	TRANSFERRED EXP				45,295			45,295	-45,295
		9300	EQUIPMENT	6,260		6,260	6,159			6,159	100
		930	CAPITAL OUTLAYS	6,260		6,260	6,159			6,159	100
	SHERACADEM04		SHERIFF S TRAIN	397,065		397,065	363,175			363,175	33,889
	SG003009		SHERIFF S TRAIN	397,065		397,065	363,175			363,175	33,889

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003010	SHERACADEM05	301	3001	137,505		137,505	115,890			115,890	21,614
			SALARIES-FULL TIME								
			SALARIES-LONGEVITY	137,505		137,505	115,890			115,890	21,614
		301	SALARIES AND WA								
		3050	SOCIAL SECURITY	11,805		11,805	8,607			8,607	3,197
		3052	RETIREMENT	15,955		15,955	12,007			12,007	3,947
		3054	INSURANCE-LIFE	100		100	61			61	38
		3056	INSURANCE-HEALTH/DE	13,053		13,053	13,046			13,046	6
		3058	INSURANCE-WORKERS C	2,011		2,011	655			655	1,355
		3060	INSURANCE-UNEMPLOYM	560		560	353			353	206
		305	FRINGE BENEFITS	43,484		43,484	34,731			34,731	8,752
		6003	OFFICE SUPPLIES	4,417		4,417	3,163			3,163	1,253
		6006	SUPPLIES-FILMS/LITE	350		350	149			149	200
		6011	BOOKS, PUBLICATIONS	950		950	857			857	92
		601	OFFICE EXPENSE-	5,717		5,717	4,171			4,171	1,545
		6204	OPER EXP-EQUIP	1,900		1,900	1,775			1,775	124
		620	OPERATING EXPEN	1,900		1,900	1,775			1,775	124
		6301	MAINT/REPAIR-GENERA	2,263		2,263	2,263			2,263	
		6310	MAINT/REPAIR-BUILDI	2,263		2,263	2,263			2,263	
		630	OPERATING MAINT	2,263		2,263	2,263			2,263	
		6350	RENTALS/LEASES	5,880		5,880	5,878			5,878	1

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003010	SHERACADEM05	635	RENTALS/LEASES-SOFT	3,200		3,200	3,200			3,200	
6352			RENTALS AND LEA	9,080		9,080	9,078			9,078	1
6401			SUPPLIES-GENERAL	1,400		1,400	1,400			1,400	
640			OPERATING SUPPL	1,400		1,400	1,400			1,400	
6602			TRAVEL	4,400		4,400	1,375			1,375	3,024
660			TRAVEL AND TRAN	4,400		4,400	1,375			1,375	3,024
6703			TRAINING	2,700		2,700	1,000			1,000	1,699
670			EDUCATIONAL TRA	2,700		2,700	1,000			1,000	1,699
6761			CONTRACTED SERVICES	3,400		3,400	2,400			2,400	1,000
675			CONTRACTED SERV	3,400		3,400	2,400			2,400	1,000
6981			TRANSFERS OUT-GRANT				30,647			30,647	-30,647
698			TRANSFERRED EXP				30,647			30,647	-30,647
INDEX SHERACADEM05			SHERIFF'S TRAIN	211,849		211,849	204,734			204,734	7,114
SUBFUND SG003010			SHERIFF'S TRAIN	211,849		211,849	204,734			204,734	7,114

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003011	SHERACADEM06	301	2006 SHERIFF'S TRAINING ACADEMY								
301			SHERIFF'S TRAINING ACADEMY 2006								
3001			SALARIES AND WAGES								
3001			SALARIES-FULL TIME	126,484		126,484	124,435			124,435	2,048
301			SALARIES AND HA	126,484		126,484	124,435			124,435	2,048
3050			SOCIAL SECURITY	9,922		9,922	8,940			8,940	981
3052			RETIREMENT	13,346		13,346	12,906			12,906	439
3054			INSURANCE-LIFE	500		500	56			56	443
3056			INSURANCE-HEALTH/DE	14,039		14,039	13,910			13,910	128
3058			INSURANCE-WORKERS C	675		675	418			418	256
3060			INSURANCE-UNEMPLOYM	335		335	282			282	52
305			FRINGE BENEFITS	38,817		38,817	36,514			36,514	2,302
6003			OFFICE SUPPLIES	6,358		6,358	6,312			6,312	45
6011			BOOKS, PUBLICATIONS	4,580		4,580	4,531			4,531	49
601			OFFICE EXPENSE-	10,938		10,938	10,843			10,843	95
6204			OPER EXP-EQUIP	860		860	835			835	25
620			OPERATING EXPEN	860		860	835			835	25
6301			MAINT/REPAIR-GENERA	502		502	499			499	2
6310			MAINT/REPAIR-BUILDI	6,000		6,000	5,976			5,976	23
630			OPERATING MAINT	6,502		6,502	6,476			6,476	25
6350			RENTALS/LEASES	14,700		14,700	9,640			9,640	5,059
6352			RENTALS/LEASES-SOFT	6,060		6,060	6,060			6,060	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG003011	SHERACADEM06	635		20,760		20,760	15,700		15,700	5,059
			RENTALS AND LEA							
6401			SUPPLIES-GENERAL	5,517		5,517	5,245		5,245	271
640			OPERATING SUPPL	5,517		5,517	5,245		5,245	271
6602			TRAVEL	2,786		2,786	2,786		2,786	
660			TRAVEL AND TRAN	2,786		2,786	2,786		2,786	
6703			TRAINING	1,700		1,700	278		278	1,422
670			EDUCATIONAL TRA	1,700		1,700	278		278	1,422
6761			CONTRACTED SERVICES	3,000		3,000	2,652		2,652	348
675			CONTRACTED SERV	3,000		3,000	2,652		2,652	348
			SHERIFF'S TRAIN	217,365		217,365	205,767		205,767	11,597
			2006 SHERIFF'S	217,365		217,365	205,767		205,767	11,597

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG003012	SHERACADEM07	301		136,493		136,493	136,463		136,463	29
			SALARIES-FULL TIME							
			SALARIES AND WA	136,493		136,493	136,463		136,463	29
3050			SOCIAL SECURITY	10,052		10,052	10,045		10,045	6
3052			RETIREMENT	15,320		15,320	15,319		15,319	
3054			INSURANCE-LIFE	60		60	59		59	
3056			INSURANCE-HEALTH/DE	14,966		14,966	14,965		14,965	
3058			INSURANCE-WORKERS C	414		414	398		398	15
3060			INSURANCE-UNEMPLOYM	341		341	341		341	
			FRINGE BENEFITS	41,153		41,153	41,129		41,129	23
6003			OFFICE SUPPLIES	4,321		4,321	4,203		4,203	117
6011			BOOKS, PUBLICATIONS	755		755	755		755	
			OFFICE EXPENSE-	5,076		5,076	4,958		4,958	117
601										
6310			MAINT/REPAIR-BUILD	1,000		1,000	988		988	11
			OPERATING MAINT	1,000		1,000	988		988	11
630										
6350			RENTALS/LEASES	14,700		14,700	8,282		8,282	6,417
6352			RENTALS/LEASES-SOFT	6,260		6,260	5,860		5,860	400
			RENTALS AND LEA	20,960		20,960	14,142		14,142	6,817
6401			SUPPLIES-GENERAL	2,000		2,000	1,992		1,992	7
640			OPERATING SUPPL	2,000		2,000	1,992		1,992	7

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003012	SHERACADEM07	660	6602	3,318		3,318	1,833			1,833	1,484
2007 SHERIFF'S TRAINING ACADEMY TRAVEL AND TRANSPORTATION TRAVEL											
6602		TRAVEL		3,318		3,318				1,833	1,484
660		TRAVEL AND TRAN		3,318		3,318	1,833			1,833	1,484
SHERACADEM07		SHERIFF'S TRAIN		210,000		210,000	201,509			201,509	8,490
SG003012		2007 SHERIFF'S		210,000		210,000	201,509			201,509	8,490

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG003013	SHERACADEM08	301	3001	148,154		148,154	145,751			145,751	2,402
2008 SHERIFF'S TRAINING ACADEMY SALARIES AND WAGES SALARIES-FULL TIME REGULAR											
3001		SALARIES-FULL TIME		148,154		148,154	145,751			145,751	2,402
301		SALARIES AND WA		148,154		148,154	145,751			145,751	2,402
3050		SOCIAL SECURITY		11,432		11,432	10,985			10,985	447
3052		RETIREMENT		16,242		16,242	16,241			16,241	
3054		INSURANCE-LIFE		82		82	55			55	26
3056		INSURANCE-HEALTH/DE		12,980		12,980	12,968			12,968	11
3058		INSURANCE-WORKERS C		488		488	354			354	133
3060		INSURANCE-UNEMPLOYM		491		491	364			364	126
305		FRINGE BENEFITS		41,715		41,715	40,970			40,970	744
6350		RENTALS/LEASES		10,131		10,131	9,423			9,423	707
635		RENTALS AND LEA		10,131		10,131	9,423			9,423	707
SHERACADEM08		SHERIFF'S TRAIN		200,000		200,000	196,145			196,145	3,854
SG003013		2008 SHERIFF'S		200,000		200,000	196,145			196,145	3,854

SUBFUND : SG003014		2009 SHERIFF'S TRAINING ACADEMY									
INDEX : SHERACADEM09		SHERIFF'S TRAINING ACADEMY 2009									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	154,216		154,216	154,216			154,216			
OBJECT 301	SALARIES AND WA	154,216		154,216	154,216			154,216			
3050	SOCIAL SECURITY	11,684		11,684	11,684			11,684			
3052	RETIREMENT	17,303		17,303	17,303			17,303			
3054	INSURANCE-LIFE	59		59	59			59			
3056	INSURANCE-HEALTH/DE	12,070		12,070	12,070			12,070			
3058	INSURANCE-WORKERS C	369		369	369			369			
3060	INSURANCE-UNEMPLOYM	294		294	294			294			
OBJECT 305	FRINGE BENEFITS	41,783		41,783	41,783			41,783			
INDEX SHERACADEM09	SHERIFF'S TRAIN	196,000		196,000	196,000			196,000			
SUBFUND SG003014	2009 SHERIFF'S	196,000		196,000	196,000			196,000			

SUBFUND : SG003015		2010 SHERIFF'S TRAINING ACADEMY									
INDEX : SHERACADEM10		SHERIFF'S TRAINING ACADEMY 2010									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	114,833		114,833	114,833			114,833			
OBJECT 301	SALARIES AND WA	114,833		114,833	114,833			114,833			
3050	SOCIAL SECURITY	8,699		8,699	8,699			8,699			
3052	RETIREMENT	13,707		13,707	13,707			13,707			
3054	INSURANCE-LIFE	46		46	46			46			
3056	INSURANCE-HEALTH/DE	5,795		5,795	5,795			5,795			
3058	INSURANCE-WORKERS C	210		210	210			210			
3060	INSURANCE-UNEMPLOYM	207		207	207			207			
OBJECT 305	FRINGE BENEFITS	28,666		28,666	28,666			28,666			
INDEX SHERACADEM10	SHERIFF'S TRAIN	143,500		143,500	143,500			143,500			
SUBFUND SG003015	2010 SHERIFF'S	143,500		143,500	143,500			143,500			

SUBFUND : SG003016		2011 SHERIFF'S TRAINING ACADEMY							
INDEX : SHERACADEM11		SHERIFF'S TRAINING ACADEMY 2011							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	115,452		115,452	115,452			115,452	
OBJECT 301	SALARIES AND WA	115,452		115,452	115,452			115,452	
3050	SOCIAL SECURITY	8,802		8,802	8,802			8,802	
3052	RETIREMENT	14,818		14,818	14,818			14,818	
3054	INSURANCE-LIFE	44		44	44			44	
3056	INSURANCE-HEALTH/DE	11,026		11,026	11,026			11,026	
3058	INSURANCE-WORKERS C	210		210	210			210	
3060	INSURANCE-UNEMPLOYM	185		185	169			169	15
OBJECT 305	FRINGE BENEFITS	35,087		35,087	35,072			35,072	15
6204	OPER EXP-EQUIP	43,787		43,787	42,363			42,363	1,423
OBJECT 620	OPERATING EXPEN	43,787		43,787	42,363			42,363	1,423
6701	EMPLOYEE TRAINING	470		470	469			469	
6705	TRAVEL/PROFESSIONAL	1,203		1,203	1,194			1,194	8
OBJECT 670	EDUCATIONAL TRA	1,673		1,673	1,663			1,663	9
INDEX SHERACADEM11	SHERIFF S TRAIN	196,000		196,000	194,551			194,551	1,448
SUBFUND SG003016	2011 SHERIFF S	196,000		196,000	194,551			194,551	1,448

SUBFUND : SG003017		2012 SHERIFF'S TRAINING ACADEMY							
INDEX : SHERACADEM12		SHERIFF'S TRAINING ACADEMY 2012							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	146,654		146,654	146,654			146,654	
OBJECT 301	SALARIES AND WA	146,654		146,654	146,654			146,654	
3050	SOCIAL SECURITY	11,105		11,105	11,105			11,105	
3052	RETIREMENT	19,997		19,997	19,997			19,997	
3054	INSURANCE-LIFE	65		65	65			65	
3056	INSURANCE-HEALTH/DE	17,529		17,529	17,529			17,529	
3058	INSURANCE-WORKERS C	283		283	283			283	
3060	INSURANCE-UNEMPLOYM	364		364	364			364	
OBJECT 305	FRINGE BENEFITS	49,345		49,345	49,345			49,345	
INDEX SHERACADEM12	SHERIFF S TRAIN	196,000		196,000	196,000			196,000	
SUBFUND SG003017	2012 SHERIFF S	196,000		196,000	196,000			196,000	



SUBFUND : SG003018		2013 SHERIFF'S TRAINING ACADEMY									
INDEX : SHERACADEM13		SHERIFF'S TRAINING ACADEMY 2013									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	131,964		131,964	127,728		-4,239	123,488	8,475		
OBJECT 301	SALARIES AND WA	131,964		131,964	127,728		-4,239	123,488	8,475		
3050	SOCIAL SECURITY	9,840		9,840	9,492		-299	9,193	646		
3052	RETIREMENT	19,029		19,029	18,377		-620	17,756	1,272		
3054	INSURANCE-LIFE	57		57	49		-1	48	8		
3056	INSURANCE-HEALTH/DE	15,931		15,931	14,729		-489	14,240	1,690		
3058	INSURANCE-WORKERS C	299		299	240		-7	232	66		
3060	INSURANCE-UNEMPLOYM	380		380	320			320	59		
OBJECT 305	FRINGE BENEFITS	45,536		45,536	43,209		-1,418	41,791	3,744		
6204	OPER EXP-EQUIP	12,500		12,500	11,839			11,839	660		
OBJECT 620	OPERATING EXPEN	12,500		12,500	11,839			11,839	660		
6402	BOOKS/SUPPLIES	2,000		2,000	1,921			1,921	78		
OBJECT 640	OPERATING SUPPL	2,000		2,000	1,921			1,921	78		
6701	EMPLOYEE TRAINING	1,000		1,000					1,000		
6705	TRAVEL/PROFESSIONAL	3,000		3,000	1,540			1,540	1,459		
OBJECT 670	EDUCATIONAL TRA	4,000		4,000	1,540			1,540	2,459		
INDEX SHERACADEM13	SHERIFF'S TRAIN	196,000		196,000	186,240		-5,657	180,582	15,417		
SUBFUND SG003018	2013 SHERIFF'S	196,000		196,000	186,240		-5,657	180,582	15,417		

SUBFUND : SG003019		2014 SHERIFF'S TRAINING ACADEMY									
INDEX : SHERACADEM14		SHERIFF'S TRAINING ACADEMY 2014									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		118,466	118,466		4,265	118,466	118,466			
OBJECT 301	SALARIES AND WA		118,466	118,466		4,265	118,466	118,466			
3050	SOCIAL SECURITY		8,481	8,481		331	8,481	8,481			
3052	RETIREMENT		17,988	17,988		710	17,988	17,988			
3054	INSURANCE-LIFE		44	44		1	44	44			
3056	INSURANCE-HEALTH/DE		13,156	13,156		513	13,156	13,156			
3058	INSURANCE-WORKERS C		243	243			236	236	6		
3060	INSURANCE-UNEMPLOYM		277	277			277	277			
OBJECT 305	FRINGE BENEFITS		40,191	40,191		1,557	40,185	40,185	6		
6204	OPER EXP-EQUIP										
OBJECT 620	OPERATING EXPEN										
6402	BOOKS/SUPPLIES										
OBJECT 640	OPERATING SUPPL										
6701	EMPLOYEE TRAINING										
6705	TRAVEL/PROFESSIONAL										
OBJECT 670	EDUCATIONAL TRA										
INDEX SHERACADEM14	SHERIFF'S TRAIN		158,658	158,658		5,823	158,652	158,652	6		
SUBFUND SG003019	2014 SHERIFF'S		158,658	158,658		5,823	158,652	158,652	6		

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG003020								
INDEX	: SHERACADEM15								
OBJECT	: 301								
SUBJECT	: 3001								
			118,351	118,351		4,631	4,631	4,631	113,719
SUBJECT	SALARIES-FULL TIME								
OBJECT	301		118,351	118,351		4,631	4,631	4,631	113,719
3050	SOCIAL SECURITY		8,450	8,450		331	331	331	8,118
3052	RETIREMENT		17,965	17,965		710	710	710	17,254
3054	INSURANCE-LIFE		45	45		1	1	1	43
3056	INSURANCE-HEALTH/DE		13,156	13,156		513	513	513	12,642
3058	INSURANCE-WORKERS C		250	250		10	10	10	239
3060	INSURANCE-UNEMPLOYM		442	442					442
OBJECT	305		40,308	40,308		1,567	1,567	1,567	38,740
INDEX	SHERACADEM15		158,659	158,659		6,198	6,198	6,198	152,460
SUBFUND	SG003020		158,659	158,659		6,198	6,198	6,198	152,460

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG004001								
INDEX	: COPSCOLLCARD								
OBJECT	: 620								
SUBJECT	: 6201								
			3,000	3,000		3,000	3,000	3,000	
SUBJECT	6201		3,000	3,000		3,000	3,000	3,000	
OBJECT	620		3,000	3,000		3,000	3,000	3,000	
INDEX	COPSCOLLCARD		3,000	3,000		3,000	3,000	3,000	
SUBFUND	SG004001		3,000	3,000		3,000	3,000	3,000	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
1998	CA COMMUNITY JUVENILE PROS 524116	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR	41,970		41,970	38,607		38,607	38,607	3,362
3001			SALARIES-FULL TIME	41,970		41,970	38,607		38,607	38,607	3,362
OBJECT 301			SALARIES AND WA				38,607				3,362
3050	SOCIAL SECURITY			3,213		3,213	2,953			2,953	259
3052	RETIREMENT			3,793		3,793	3,486			3,486	306
3054	INSURANCE-LIFE			50		50	15			15	34
3056	INSURANCE-HEALTH/DE			1,421		1,421	1,071			1,071	349
3058	INSURANCE-WORKERS C			106		106	84			84	21
3060	INSURANCE-UNEMPLOYM			168		168	162			162	5
OBJECT 305			FRINGE BENEFITS	8,751		8,751	7,772			7,772	978
6003	OFFICE SUPPLIES			300		300	190			190	109
OBJECT 601			OFFICE EXPENSE-	300		300	190			190	109
6602	TRAVEL			510		510	488			488	21
6604	MILEAGE REIMBURSEME			540		540	486			486	53
OBJECT 660			TRAVEL AND TRAN	1,050		1,050	974			974	75
6702	EDUCATION/TUITION			205		205	175			175	30
OBJECT 670			EDUCATIONAL TRA	205		205	175			175	30
6981	TRANSFERS OUT-GRANT						308			308	-308
OBJECT 698			TRANSFERRED EXP				308			308	-308

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
1998	CA COMMUNITY JUVENILE PROS 524116	CAPITAL OUTLAYS-EQUIPMENT	EQUIPMENT	2,674		2,674	2,022			2,022	651
9300			EQUIPMENT	2,674		2,674	2,022			2,022	651
OBJECT 930			CAPITAL OUTLAYS	2,674		2,674	2,022			2,022	651
INDEX CACOMMJUVPRO			CA COMMUNITY JU	54,950		54,950	50,051			50,051	4,898
SUBFUND SG005002			1998	54,950		54,950	50,051			50,051	4,898

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
1999			CA COMMUNITY JUVENILE PROS 524330								
			SALARIES AND WAGES								
			SALARIES-FULL TIME	43,260		43,260	43,260			43,260	
			SALARIES AND WA				43,260				
			SOCIAL SECURITY	3,286		3,286	3,284			3,284	1
			RETIREMENT	4,028		4,028	4,027			4,027	
			INSURANCE-LIFE	16		16	15			15	
			INSURANCE-HEALTH/DE	1,372		1,372	1,371			1,371	
			INSURANCE-WORKERS C	198		198	197			197	101
			INSURANCE-UNEMPLOYM	187		187	187			187	
			FRINGE BENEFITS	9,087		9,087	8,982			8,982	104
			OFFICE SUPPLIES	300		300	188			188	111
			OFFICE EXPENSE-	300		300	188			188	111
			TRAVEL	510		510	510			510	
			MILEAGE REIMBURSEME	540		540	420			420	120
			TRAVEL AND TRAN	1,050		1,050	930			930	120
			EDUCATION/TUITION	205		205	205			205	
			EDUCATIONAL TRA	205		205	205			205	
			TRANSFERS OUT-GRANT				74			74	-74
			TRANSFERRED EXP				74			74	-74

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
1999			CA COMMUNITY JUVENILE PROS 524330								
			TRANSFERRED EXPENSES								
			CA COMMUNITY JU	53,902		53,902	53,641			53,641	260
			1999	53,902		53,902	53,641			53,641	260

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2000	CA COMMUNITY JUVENILE PROS 2000	524645	SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
SUBJECT	3001		SALARIES-FULL TIME	44,558		44,558	44,558			44,558	
OBJECT	301		SALARIES AND WA	44,558		44,558	44,558				
3050			SOCIAL SECURITY	3,224		3,224	3,224			3,224	
3052			RETIREMENT	4,514		4,514	4,514			4,514	
3054			INSURANCE-LIFE	13		13	13			13	
3056			INSURANCE-HEALTH/DE	1,223		1,223	1,223			1,223	
3058			INSURANCE-WORKERS C	52		52	36			36	15
3060			INSURANCE-UNEMPLOYM	139		139	139			139	
OBJECT	305		FRINGE BENEFITS	9,165		9,165	9,149			9,149	15
6003			OFFICE SUPPLIES	456		456	439			439	16
OBJECT	601		OFFICE EXPENSE-	456		456	439			439	16
6602			TRAVEL	510		510	510			510	
6604			MILEAGE REIMBURSEME	384		384					384
OBJECT	660		TRAVEL AND TRAN	894		894	510			510	384
6702			EDUCATION/TUITION	205		205	205			205	
OBJECT	670		EDUCATIONAL TRA	205		205	205			205	
INDEX	CACOMMJUV00		CA COMMUNITY JU	55,278		55,278	54,862			54,862	415
SUBFUND	SG005004		2000	55,278		55,278	54,862			54,862	415

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
			C.A. COMMUNITY JUVENILE PROSECUTOR 2001								
			CA COMMUNITY JUVENILE PROS 2001								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
SUBJECT	3001		SALARIES-FULL TIME	44,795		44,795	44,794			44,794	
OBJECT	301		SALARIES AND WA	44,795		44,795	44,794				
3050			SOCIAL SECURITY	3,341		3,341	3,340			3,340	
3052			RETIREMENT	4,231		4,231	4,230			4,230	
3054			INSURANCE-LIFE	12		12	11			11	
3056			INSURANCE-HEALTH/DE	1,801		1,801	1,800			1,800	
3058			INSURANCE-WORKERS C	28		28	27			27	
3060			INSURANCE-UNEMPLOYM	130		130	130			130	
OBJECT	305		FRINGE BENEFITS	9,543		9,543	9,541			9,541	1
6003			OFFICE SUPPLIES	202		202	172			172	29
OBJECT	601		OFFICE EXPENSE-	202		202	172			172	29
6602			TRAVEL	654		654	653			653	
6604			MILEAGE REIMBURSEME	232		232	231			231	
OBJECT	660		TRAVEL AND TRAN	886		886	885			885	
6981			TRANSFERS OUT-GRANT				19			19	-19
OBJECT	698		TRANSFERRED EXP				19			19	-19
INDEX	CACOMMJUV01		CA COMMUNITY JU	55,426		55,426	55,413			55,413	12
SUBFUND	SG005005		C.A. COMMUNITY	55,426		55,426	55,413			55,413	12

SUBFUND : SG006001		CPS MEDIATION PROJECT									
INDEX : CPSMEDIATPRO		CPS MEDIATION PROJECT 524108									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	14,999		14,999	14,998			14,998			
OBJECT 301	SALARIES AND WA	14,999		14,999	14,998			14,998			
3050	SOCIAL SECURITY	1,148		1,148	1,147			1,147			
3052	RETIREMENT	1,353		1,353	1,352			1,352			
3054	INSURANCE-LIFE	8		8	7			7			
3056	INSURANCE-HEALTH/DE	547		547	546			546			
3058	INSURANCE-WORKERS C	40		40	39			39			
3060	INSURANCE-UNEMPLOYM	52		52	51			51			
OBJECT 305	FRINGE BENEFITS	3,148		3,148	3,144			3,144		3	
6201	OPERATING EXPENSES-	42		42	42			42			
6246	OPERATING EXP.-MISC	121		121						121	
OBJECT 620	OPERATING EXPEN	163		163	42			42		121	
6602	TRAVEL	2,770		2,770	2,769			2,769			
OBJECT 660	TRAVEL AND TRAN	2,770		2,770	2,769			2,769			
6664	PROF SVCS-GENERAL	15,920		15,920	14,950			14,950		970	
OBJECT 665	PROFESSIONAL SE	15,920		15,920	14,950			14,950		970	
INDEX CPSMEDIATPRO	CPS MEDIATION P	37,000		37,000	35,903			35,903		1,096	
SUBFUND SG006001	CPS MEDIATION P	37,000		37,000	35,903			35,903		1,096	

SUBFUND : SG006002		CPS MEDIATION PROJECT FY99									
INDEX : CPSMEDIATP99		CPS MEDIATION PROJECT FY99									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6006		SUPPLIES-FILMS/LITERATURE									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6006	SUPPLIES-FILMS/LITE	4,250		4,250	634			634		3,615	
6015	ADMIN. EXPENSE-MISC	5,730		5,730	2,197			2,197		3,532	
OBJECT 601	OFFICE EXPENSE-	9,980		9,980	2,832			2,832		7,147	
6602	TRAVEL	6,350		6,350	6,123			6,123		226	
OBJECT 660	TRAVEL AND TRAN	6,350		6,350	6,123			6,123		226	
6664	PROF SVCS-GENERAL	38,200		38,200	30,675			30,675		7,525	
OBJECT 665	PROFESSIONAL SE	38,200		38,200	30,675			30,675		7,525	
INDEX CPSMEDIATP99	CPS MEDIATION P	54,530		54,530	39,631			39,631		14,898	
SUBFUND SG006002	CPS MEDIATION P	54,530		54,530	39,631			39,631		14,898	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG006003	CJAMEDIATPOO	601	OFFICE EXPENSE-	9,980		9,980	6,316		6,316	3,663
6006	SUPPLIES-FILMS/LITE	6015	ADMIN. EXPENSE-MISC	4,250		4,250	586		586	
				5,730		5,730	5,730		5,730	
6602	TRAVEL			7,701		7,701	7,700		7,700	
660	TRAVEL AND TRAN			7,701		7,701	7,700		7,700	
6664	PROF SVCS-GENERAL			36,849		36,849	21,262		21,262	15,586
665	PROFESSIONAL SE			36,849		36,849	21,262		21,262	15,586
54,530	CJA MEDIATION P			54,530		54,530	35,279		35,279	19,250
54,530	CPS MEDIATION P			54,530		54,530	35,279		35,279	19,250

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG007001	POSTAJUDFAC	620	OPERATING EXPENSES	63,783		63,783	63,782		63,782	
6204	OPER EXP-EQUIP			63,783		63,783	63,782		63,782	
6301	MAINT/REPAIR-GENERA			14,341		14,341	14,341		14,341	
630	OPERATING MAINT			14,341		14,341	14,341		14,341	
6761	CONTRACTED SERVICES									
675	CONTRACTED SERV									
9103	RENOVATIONS			872		872	872		872	
910	CAPITAL OUTLAYS			872		872	872		872	
9250	VEHICLES			31,986		31,986	31,986		31,986	
925	CAPITAL OUTLAYS			31,986		31,986	31,986		31,986	
9300	EQUIPMENT			6,943		6,943	6,943		6,943	
930	CAPITAL OUTLAYS			6,943		6,943	6,943		6,943	
158,994	CAPITAL CONSULTANT/			158,994		158,994	158,994		158,994	
2,082,885	CONSTRUCTION			2,082,885		2,082,885	2,082,885		2,082,885	
21,677	FURNITURE & FIXTURE			21,677		21,677	21,677		21,677	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG007001	POSTAJUDFAC	945	CAPITAL PROJECTS								
				2,263,557		2,263,557	2,263,557			2,263,557	
				2,381,483		2,381,483	2,381,482			2,381,482	
				2,381,483		2,381,483	2,381,482			2,381,482	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG008001	DOMESTVIOL97	301	1997 DOMESTIC VIOLENCE UNIT 523993 SALARIES AND WAGES SALARIES-FULL TIME REGULAR								
				85,206		85,206	80,940			80,940	4,265
				85,206		85,206	80,940			80,940	4,265
3050			SOCIAL SECURITY	6,518		6,518	6,191			6,191	326
3052			RETIREMENT	6,993		6,993	6,605			6,605	387
3054			INSURANCE-LIFE	150		150	45			45	104
3056			INSURANCE-HEALTH/DE	4,063		4,063	3,210			3,210	852
3058			INSURANCE-WORKERS C	565		565	501			501	63
3060			INSURANCE-UNEMPLOYM	320		320	295			295	24
				18,609		18,609	16,850			16,850	1,758
							1,769			1,769	-1,769
							1,769			1,769	-1,769
				103,815		103,815	99,560			99,560	4,254
				103,815		103,815	99,560			99,560	4,254



SUBFUND : SG008003		1999									
INDEX : DOMESTVIOL99		DOMESTIC VIOLENCE UNIT 524298									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	83,059		83,059	72,077			72,077	10,981		
OBJECT 301	SALARIES AND WA										
3050	SOCIAL SECURITY	6,354		6,354	5,513			5,513	840		
3052	RETIREMENT	7,564		7,564	6,898			6,898	665		
3054	INSURANCE-LIFE	150		150	52			52	97		
3056	INSURANCE-HEALTH/DE	4,063		4,063	3,544			3,544	518		
3058	INSURANCE-WORKERS C	607		607	577			577	29		
3060	INSURANCE-UNEMPLOYM	358		358	344			344	13		
OBJECT 305	FRINGE BENEFITS	19,096		19,096	16,931			16,931	2,164		
6701	EMPLOYEE TRAINING	2,500		2,500	2,308			2,308	191		
OBJECT 670	EDUCATIONAL TRA	2,500		2,500	2,308			2,308	191		
6981	TRANSFERS OUT-GRANT				3,042			3,042	-3,042		
OBJECT 698	TRANSFERRED EXP				3,042			3,042	-3,042		
INDEX DOMESTVIOL99	DOMESTIC VIOLEN	104,655		104,655	94,359			94,359	10,295		
SUBFUND SG008003	1999	104,655		104,655	94,359			94,359	10,295		

SUBFUND : SG008004		2000									
INDEX : DOMESTVIOL00		DOMESTIC VIOLENCE UNIT 2000 524603									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	84,812		84,812	79,003			79,003	5,808		
OBJECT 301	SALARIES AND WA										
3050	SOCIAL SECURITY	6,288		6,288	6,017			6,017	270		
3052	RETIREMENT	8,254		8,254	8,026			8,026	227		
3054	INSURANCE-LIFE	50		50	42			42	7		
3056	INSURANCE-HEALTH/DE	5,094		5,094	4,744			4,744	349		
3058	INSURANCE-WORKERS C	991		991	832			832	158		
3060	INSURANCE-UNEMPLOYM	262		262	262			262			
OBJECT 305	FRINGE BENEFITS	20,939		20,939	19,926			19,926	1,012		
6701	EMPLOYEE TRAINING	2,500		2,500	1,155			1,155	1,344		
OBJECT 670	EDUCATIONAL TRA	2,500		2,500	1,155			1,155	1,344		
INDEX DOMESTVIOL00	DOMESTIC VIOLEN	108,251		108,251	100,085			100,085	8,165		
SUBFUND SG008004	2000	108,251		108,251	100,085			100,085	8,165		

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008005	DOMESTVIOLO1	301	3001	89,801		89,801	87,832			87,832	1,968
				89,801		89,801	87,832			87,832	1,968
3050	SOCIAL SECURITY			6,870		6,870	6,714			6,714	155
3052	RETIREMENT			8,899		8,899	8,698			8,698	200
3054	INSURANCE-LIFE			75		75	34			34	40
3056	INSURANCE-HEALTH/DE			6,459		6,459	6,031			6,031	427
3058	INSURANCE-WORKERS C			2,171		2,171	1,240			1,240	930
3060	INSURANCE-UNEMPLOYM			506		506	273			273	232
OBJECT 305	FRINGE BENEFITS			24,980		24,980	22,992			22,992	1,987
6701	EMPLOYEE TRAINING			3,000		3,000	1,450			1,450	1,549
OBJECT 670	EDUCATIONAL TRA			3,000		3,000	1,450			1,450	1,549
INDEX DOMESTVIOLO1	DOMESTIC VIOL			117,781		117,781	112,275			112,275	5,505
SUBFUND SG008005	DOMESTIC VIOL			117,781		117,781	112,275			112,275	5,505

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008006	DOMESTVIOLO2	301	3001	96,287		96,287	96,261			96,261	25
				96,287		96,287	96,261			96,261	25
3050	SOCIAL SECURITY			7,337		7,337	7,327			7,327	9
3052	RETIREMENT			9,724		9,724	9,721			9,721	2
3054	INSURANCE-LIFE			41		41	39			39	1
3056	INSURANCE-HEALTH/DE			6,360		6,360	6,256			6,256	103
3058	INSURANCE-WORKERS C			1,168		1,168	1,168			1,168	
3060	INSURANCE-UNEMPLOYM			393		393	374			374	18
OBJECT 305	FRINGE BENEFITS			25,023		25,023	24,887			24,887	135
6003	OFFICE SUPPLIES			3,387		3,387	3,254			3,254	132
6008	SUPPLIES-MISCELLANE			200		200	196			196	4
OBJECT 601	OFFICE EXPENSE-			3,587		3,587	3,450			3,450	136
6602	TRAVEL			3,000		3,000	3,000			3,000	
OBJECT 660	TRAVEL AND TRAN			3,000		3,000	3,000			3,000	
6981	TRANSFERS OUT-GRANT						326			326	-326
OBJECT 698	TRANSFERRED EXP						326			326	-326
9300	EQUIPMENT			5,700		5,700	5,568			5,568	131
OBJECT 930	CAPITAL OUTLAYS			5,700		5,700	5,568			5,568	131

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008006	DOMESTVIOLO2	930	DOMESTIC VIOLEN	133,597		133,597	133,494			133,494	102
SG008006	DOMESTIC VIOLEN			133,597		133,597	133,494			133,494	102

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008007	DOMESTVIOLO3	301	SALARIES AND WAGES	50,019		50,019	50,018			50,018	
SG008007	DOMESTIC VIOLEN	3001	SALARIES-FULL TIME	50,019		50,019	50,018			50,018	
3050	SOCIAL SECURITY			3,797		3,797	3,765			3,765	31
3052	RETIREMENT			5,162		5,162	5,162			5,162	
3054	INSURANCE-LIFE			29		29	28			28	
3056	INSURANCE-HEALTH/DE			3,168		3,168	3,166			3,166	1
3058	INSURANCE-WORKERS C			818		818	640			640	177
3060	INSURANCE-UNEMPLOYM			150		150	107			107	42
305	FRINGE BENEFITS			13,124		13,124	12,871			12,871	252
6008	SUPPLIES-MISCELLANE			6,292		6,292	6,266			6,266	25
601	OFFICE EXPENSE-			6,292		6,292	6,266			6,266	25
6204	OPER EXP-EQUIP			1,800		1,800	1,732			1,732	67
620	OPERATING EXPEN			1,800		1,800	1,732			1,732	67
6602	TRAVEL			1,750		1,750	1,750			1,750	
660	TRAVEL AND TRAN			1,750		1,750	1,750			1,750	
INDEX DOMESTVIOLO3	DOMESTIC VIOLEN			72,985		72,985	72,639			72,639	345
SUBFUND SG008007	DOMESTIC VIOLEN			72,985		72,985	72,639			72,639	345

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008008	DOMESTVIOLO4	301		109,394		109,394	108,275			108,275	1,118
			SALARIES-FULL TIME								
		301	SALARIES AND WA	109,394		109,394	108,275			108,275	1,118
3050			SOCIAL SECURITY	8,289		8,289	8,160			8,160	128
3052			RETIREMENT	11,478		11,478	11,360			11,360	117
3054			INSURANCE-LIFE	59		59	58			58	
3056			INSURANCE-HEALTH/DE	7,715		7,715	7,558			7,558	156
3058			INSURANCE-WORKERS C	1,894		1,894	1,637			1,637	256
3060			INSURANCE-UNEMPLOYM	332		332	277			277	54
		305	FRINGE BENEFITS	29,767		29,767	29,053			29,053	713
6204			OPER EXP-EQUIP	10,933		10,933	10,926			10,926	6
		620	OPERATING EXPEN	10,933		10,933	10,926			10,926	6
6602			TRAVEL	1,037		1,037	1,005			1,005	31
		660	TRAVEL AND TRAN	1,037		1,037	1,005			1,005	31
6705			TRAVEL/PROFESSIONAL				-222			-222	222
		670	EDUCATIONAL TRA				-222			-222	222
6981			TRANSFERS OUT-GRANT				989			989	-989
		698	TRANSFERRED EXP				989			989	-989

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008008	DOMESTVIOLO4	698		151,131		151,131	150,028			150,028	1,102
			DOMESTIC VIOLEN								
			TRANSFERRED EXPENSES	151,131		151,131	150,028			150,028	1,102
			DOMESTIC VIOLEN	151,131		151,131	150,028			150,028	1,102

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008009	DOMESTVIOLO5	301	3001	107,122		107,122	107,122			107,122	
			SALARIES-FULL TIME								
			SALARIES AND MA	107,122		107,122	107,122				
3050	SOCIAL SECURITY			7,930		7,930	7,930			7,930	
3052	RETIREMENT			11,113		11,113	11,113			11,113	
3054	INSURANCE-LIFE			42		42	42			42	
3056	INSURANCE-HEALTH/DE			6,467		6,467	6,467			6,467	
3058	INSURANCE-WORKERS C			1,392		1,392	1,186			1,186	206
3060	INSURANCE-UNEMPLOYM			290		290	290			290	
			FRINGE BENEFITS	27,236		27,236	27,029			27,029	206
6003	OFFICE SUPPLIES			13,124		13,124	11,117			11,117	2,006
			OFFICE EXPENSE-	13,124		13,124	11,117			11,117	2,006
6705	TRAVEL/PROFESSIONAL			1,773		1,773	1,338			1,338	434
			EDUCATIONAL TRA	1,773		1,773	1,338			1,338	434
9300	EQUIPMENT			2,300		2,300	2,299			2,299	
			CAPITAL OUTLAYS	2,300		2,300	2,299			2,299	
			DOMESTIC VIOLEN	151,556		151,556	148,908			148,908	2,647
			DOMESTIC VIOLEN	151,556		151,556	148,908			148,908	2,647

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008010	DOMESTVIOLO6	301	3001	121,535		121,535	121,535			121,535	
			SALARIES-FULL TIME								
			SALARIES AND MA	121,535		121,535	121,535			121,535	
3050	SOCIAL SECURITY			8,744		8,744	8,689			8,689	55
3052	RETIREMENT			12,612		12,612	12,611			12,611	
3054	INSURANCE-LIFE			38		38	37			37	
3056	INSURANCE-HEALTH/DE			10,386		10,386	10,385			10,385	
3058	INSURANCE-WORKERS C			1,712		1,712	1,411			1,411	301
3060	INSURANCE-UNEMPLOYM			304		304	270			270	33
			FRINGE BENEFITS	33,798		33,798	33,406			33,406	391
6204	OPER EXP-EQUIP			2,688		2,688	2,647			2,647	40
			OPERATING EXPEN	2,688		2,688	2,647			2,647	40
6705	TRAVEL/PROFESSIONAL			2,648		2,648	2,615			2,615	32
			EDUCATIONAL TRA	2,648		2,648	2,615			2,615	32
6981	TRANSFERS OUT-GRANT						263			263	-263
			TRANSFERRED EXP				263			263	-263
			DOMESTIC VIOLEN	160,670		160,670	160,468			160,468	201
			2006 DOMESTIC V	160,670		160,670	160,468			160,468	201

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008011	DOMESTVIOL07	301		130,006		130,006	130,006			130,006	
			SALARIES-FULL TIME								
			SALARIES AND WA								
3050			SOCIAL SECURITY	9,341		9,341	9,323			9,323	18
3052			RETIREMENT	14,599		14,599	14,599			14,599	
3054			INSURANCE-LIFE	36		36	36			36	
3056			INSURANCE-HEALTH/DE	11,135		11,135	11,135			11,135	
3058			INSURANCE-WORKERS C	1,404		1,404	1,299			1,299	104
3060			INSURANCE-UNEMPLOYM	257		257	257			257	
			FRINGE BENEFITS	36,775		36,775	36,652			36,652	122
6003			OFFICE SUPPLIES	833		833	670			670	163
			OFFICE EXPENSE-	833		833	670			670	163
6204			OPER EXP-EQUIP	130		130	121			121	8
			OPERATING EXPEN	130		130	121			121	8
6705			TRAVEL/PROFESSIONAL	2,286		2,286	1,850			1,850	436
			EDUCATIONAL TRA	2,286		2,286	1,850			1,850	436
6981			TRANSFERS OUT-GRANT				731			731	-731
			TRANSFERRED EXP				731			731	-731

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008011	DOMESTVIOL07	698		170,032		170,032	170,032			170,032	
			DOMESTIC VIOLEN								
SG008011			2007 DOMESTIC V	170,032		170,032	170,032			170,032	



SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008013	DOMESTVIOLO9	301	3001	156,367		156,367	154,844			154,844	1,522
				156,367		156,367	154,844			154,844	1,522
3050	SOCIAL SECURITY			11,847		11,847	11,752			11,752	94
3052	RETIREMENT			17,455		17,455	17,395			17,395	59
3054	INSURANCE-LIFE			40		40	39			39	
3056	INSURANCE-HEALTH/DE			7,730		7,730	7,495			7,495	234
3058	INSURANCE-WORKERS C			1,246		1,246	1,201			1,201	44
3060	INSURANCE-UNEMPLOYM			362		362	306			306	55
				38,680		38,680	38,190			38,190	489
6003	OFFICE SUPPLIES			500		500					500
				500		500					500
6705	TRAVEL/PROFESSIONAL			6,000		6,000	2,543			2,543	3,456
				6,000		6,000	2,543			2,543	3,456
INDEX DOMESTVIOLO9	DOMESTIC VIOL			201,547		201,547	195,578			195,578	5,968
SUBFUND SG008013	2009 DOMESTIC V			201,547		201,547	195,578			195,578	5,968

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG008014	DOMESTVIOLO10	301	3001	166,900		166,900	164,331			164,331	2,568
				166,900		166,900	164,331			164,331	2,568
3050	SOCIAL SECURITY			12,700		12,700	12,452			12,452	247
3052	RETIREMENT			20,100		20,100	19,747			19,747	352
3054	INSURANCE-LIFE			50		50	43			43	6
3056	INSURANCE-HEALTH/DE			6,503		6,503	5,477			5,477	1,025
3058	INSURANCE-WORKERS C			1,900		1,900	1,036			1,036	863
3060	INSURANCE-UNEMPLOYM			650		650	421			421	228
				41,903		41,903	39,179			39,179	2,723
6003	OFFICE SUPPLIES			870		870	623			623	247
				870		870	623			623	247
6204	OPER EXP-EQUIP			1,892		1,892	1,781			1,781	110
				1,892		1,892	1,781			1,781	110
6705	TRAVEL/PROFESSIONAL			4,129		4,129	2,000			2,000	2,129
				4,129		4,129	2,000			2,000	2,129
6981	TRANSFERS OUT-GRANT						3,775			3,775	-3,775
							3,775			3,775	-3,775







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SUBFUND : SG008016 2012-DOMESTIC VIOLENCE UNIT  
INDEX : DOMESTVIOL12 DOMESTIC VIOLENCE UNIT 2012  
OBJECT : 698 TRANSFERRED EXPENSES  
SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT				3,342			3,342	-3,342
698	TRANSFERRED EXP				3,342			3,342	-3,342
DOMESTVIOL12	DOMESTIC VIOLEN	229,337		229,337	227,178			227,178	2,159
SG008016	2012-DOMESTIC V	229,337		229,337	227,178			227,178	2,159

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SUBFUND : SG008017 2013-DOMESTIC VIOLENCE UNIT  
INDEX : DOMESTVIOL13 DOMESTIC VIOLENCE UNIT-VOWA 2013  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	177,255		177,255	177,171			177,171	83
301	SALARIES AND WA	177,255		177,255	177,171			177,171	83
3050	SOCIAL SECURITY	12,846		12,846	12,696			12,696	149
3052	RETIREMENT	25,608		25,608	25,512			25,512	95
3054	INSURANCE-LIFE	44		44	42			42	1
3056	INSURANCE-HEALTH/DE	10,753		10,753	10,606			10,606	146
3058	INSURANCE-WORKERS C	1,176		1,176	1,176			1,176	
3060	INSURANCE-UNEMPLOYM	633		633	552			552	80
305	FRINGE BENEFITS	51,060		51,060	50,585			50,585	474
6003	OFFICE SUPPLIES	2,110		2,110	2,086			2,086	23
601	OFFICE EXPENSE-	2,110		2,110	2,086			2,086	23
6204	OPER EXP-EQUIP	3,200		3,200		2,880		2,880	319
620	OPERATING EXPEN	3,200		3,200		2,880		2,880	319
6602	TRAVEL	2,000		2,000	132			132	1,867
660	TRAVEL AND TRAN	2,000		2,000	132			132	1,867
6705	TRAVEL/PROFESSIONAL	300		300					300
670	EDUCATIONAL TRA	300		300					300

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SUBFUND	: SG008017	2013-DOMESTIC VIOLENCE UNIT
INDEX	: DOMESTVIOL13	DOMESTIC VIOLENCE UNIT-VOMA 2013
OBJECT	: 698	TRANSFERRED EXPENSES
SUBOBJECT	: 6981	TRANSFERS OUT-GRANT MATCH

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6981 TRANSFERS OUT-GRANT						1,420	1,420	-1,420
698 TRANSFERRED EXP						1,420	1,420	-1,420
INDEX DOMESTVIOL13 DOMESTIC VIOLEN	235,925		235,925	229,975		4,301	234,276	1,648
SUBFUND SG008017 2013-DOMESTIC V	235,925		235,925	229,975		4,301	234,276	1,648

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SUBFUND	: SG008018	2014-DOMESTIC VIOLENCE UNIT
INDEX	: DOMESTVIOL14	DOMESTIC VIOLENCE UNIT-VOMA 2014
OBJECT	: 301	SALARIES AND WAGES
SUBOBJECT	: 3001	SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	13,698	174,087	187,785	6,848	7,217	179,979	186,828	956
301 SALARIES AND WA	13,698	174,087	187,785	6,848	7,217	179,979	186,828	956
3050 SOCIAL SECURITY	970	13,565	14,535	486	541	13,116	13,603	931
3052 RETIREMENT	2,006	26,460	28,466	1,002	1,107	27,271	28,274	191
3054 INSURANCE-LIFE	4	39	43	1	1	39	41	2
3056 INSURANCE-HEALTH/DE	980	12,106	13,086	477	468	12,002	12,480	605
3058 INSURANCE-WORKERS C	60	1,324	1,384	48	33	1,245	1,294	89
3060 INSURANCE-UNEMPLOYM	60	655	715	22	140	643	665	49
305 FRINGE BENEFITS	4,080	54,149	58,229	2,039	2,292	54,319	56,358	1,871
6003 OFFICE SUPPLIES		700	700			674	674	25
6008 SUPPLIES-MISCELLANE		325	325					325
601 OFFICE EXPENSE-		1,025	1,025			674	674	350
6602 TRAVEL		3,700	3,700		424	2,677	2,677	1,022
660 TRAVEL AND TRAN		3,700	3,700		424	2,677	2,677	1,022
6705 TRAVEL/PROFESSIONAL		475	475					475
670 EDUCATIONAL TRA		475	475					475
9204 EQUIPMENT NON CAPIT		3,358	3,358			1,310	1,310	2,047
930 CAPITAL OUTLAYS		3,358	3,358			1,310	1,310	2,047

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		2014-DOMESTIC VIOLENCE UNIT DOMESTIC VIOLENCE UNIT-VOWA 2014 CAPITAL OUTLAYS-EQUIPMENT			TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBJECT	OBJECT	BUDGETS	IN CFY	BUDGETS					
SG008018	DOMESTVIO14	17,778	236,794	254,572	8,887	9,933	238,961	247,848	6,724
SG008018	2014-DOMESTIC V	17,778	236,794	254,572	8,887	9,933	238,961	247,848	6,724

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		2015-DOMESTIC VIOLENCE UNIT DOMESTIC VIOLENCE UNIT-VOWA 2015 SALARIES AND WAGES SALARIES-FULL TIME REGULAR			TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBJECT	OBJECT	BUDGETS	IN CFY	BUDGETS					
SG008019	DOMESTVIO15		28,872	28,872	7,193	7,193	7,193	7,193	21,678
SG008019	3001		28,872	28,872	7,193	7,193	7,193	7,193	21,678
3050	SOCIAL SECURITY		2,210	2,210	539	539	539	539	1,670
3052	RETIREMENT		4,434	4,434	1,104	1,104	1,104	1,104	3,329
3054	INSURANCE-LIFE		12	12	1	1	1	1	10
3056	INSURANCE-HEALTH/DE		2,400	2,400	435	435	435	435	1,964
3058	INSURANCE-WORKERS C		210	210	52	52	52	52	157
3060	INSURANCE-UNEMPLOYM		240	240	15	15	15	15	224
305	FRINGE BENEFITS		9,506	9,506	2,149	2,149	2,149	2,149	7,356
DOMESTVIO15	DOMESTIC VIOLEN		38,378	38,378	9,342	9,342	9,342	9,342	29,035
SG008019	2015-DOMESTIC V		38,378	38,378	9,342	9,342	9,342	9,342	29,035