

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
SGO28008	ADMINSUPPO0	301	3001	30,920		30,920	30,920			
ONDCP ADMIN INTEL/SUPPORT 2000										
ONDCP ADMIN INTEL/SUPP 2000										
SALARIES AND WAGES										
SALARIES-FULL TIME REGULAR										
3001			SALARIES-FULL TIME	30,920		30,920				
301			SALARIES AND MA	30,920		30,920				
3050			SOCIAL SECURITY	2,135		2,135	2,135			2,135
3052			RETIREMENT	3,057		3,057	3,057			3,057
3054			INSURANCE-LIFE	17		17	17			17
3056			INSURANCE-HEALTH/DE	3,017		3,017	3,017			3,017
3058			INSURANCE-WORKERS C	149		149	149			149
3060			INSURANCE-UNEMPLOYM	133		133	133			133
305			FRINGE BENEFITS	8,508		8,508	8,508			8,508
6001			OFFICE EXPENSE	341		341	341			341
6003			OFFICE SUPPLIES	9,284		9,284	9,284			9,284
6005			POSTAGE	4,704		4,704	4,703			4,703
6011			BOOKS, PUBLICATIONS	407		407	407			407
6017			INDIRECT SERVICE	2,839		2,839	2,838			2,838
601			OFFICE EXPENSE-	17,575		17,575	17,574			17,574
6201			OPERATING EXPENSES-	17,739		17,739	17,739			17,739
6291			VEHICLE OPER. EXPEN	753		753	752			752
620			OPERATING EXPEN	18,492		18,492	18,491			18,491
6301			MAINT/REPAIR-GENERA	1,113		1,113	1,112			1,112
630			OPERATING MAINT	1,113		1,113	1,112			1,112

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
SGO28008	ADMINSUPPO0	635	6353	77,810		77,810	77,809			
ONDCP ADMIN INTEL/SUPPORT 2000										
ONDCP ADMIN INTEL/SUPP 2000										
RENTALS AND LEASES										
RENTALS/LEASES-SPACE/UTILITIES										
6353			RENTALS/LEASES-SPAC	77,810		77,810	77,809			
635			RENTALS AND LEA	77,810		77,810	77,809			
6503			COMMUNICATIONS-TELE	33,381		33,381	33,381			33,381
650			COMMUNICATIONS	33,381		33,381	33,381			33,381
6602			TRAVEL	2,227		2,227	2,226			2,226
660			TRAVEL AND TRAN	2,227		2,227	2,226			2,226
6701			EMPLOYEE TRAINING							
670			EDUCATIONAL TRA							
6761			CONTRACTED SERVICES	242,334		242,334	242,334			242,334
675			CONTRACTED SERV	242,334		242,334	242,334			242,334
9300			EQUIPMENT	53,777		53,777	53,776			53,776
930			CAPITAL OUTLAYS	53,777		53,777	53,776			53,776
9407			DATA PROCESSING SOF							
940			DATA PROCESSING							

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
SGO28008	ADMINSUPPOO	940	ONDCP ADMIN INTEL/SUPPORT 2000								
			ONDCP ADMIN INTEL/SUPP 2000								
			DATA PROCESSING								
			ONDCP ADMIN INT	486,137		486,137	486,133			486,133	3
			ONDCP ADMIN INT	486,137		486,137	486,133			486,133	3

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
SGO28009	HIDTARICOO	301	REGIONAL INTELLIGENCE HIDTA 2000								
			ONDCP-REGIONAL INTELLIGENCE-HIDTA 2000								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	248,522		248,522	248,522			248,522	
			SALARIES-LONGEVITY	30		30	30			30	
			SALARIES-OVERTIME	6,487		6,487	6,487			6,487	
			SALARIES AND MA	255,039		255,039	255,039			255,039	
			SOCIAL SECURITY	19,073		19,073	19,073			19,073	
			RETIREMENT	25,313		25,313	25,313			25,313	
			INSURANCE-LIFE	88		88	88			88	
			INSURANCE-HEALTH/DE	14,891		14,891	14,891			14,891	
			INSURANCE-WORKERS C	1,076		1,076	1,076			1,076	
			INSURANCE-UNEMPLOYM	845		845	845			845	
			CLEAT BENEFITS ALLO	60		60	60			60	
			FRINGE BENEFITS	61,346		61,346	61,346			61,346	
			OFFICE EXPENSE	2,431		2,431	2,430			2,430	
			OFFICE SUPPLIES	6,524		6,524	6,524			6,524	
			POSTAGE	1,100		1,100	1,099			1,099	
			BOOKS, PUBLICATIONS	945		945	945			945	
			OFFICE EXPENSE-	11,000		11,000	10,998			10,998	1
			INSURANCE-LIABILITY	1,326		1,326	1,326			1,326	
			VEHICLE OPER. EXPEN	4,626		4,626	4,626			4,626	
			OPERATING EXPEN	5,952		5,952	5,952			5,952	
			MAINT/REPAIR-GENERA	34,847		34,847	34,847			34,847	
			MAINT/REPAIR-AUTOMO	1,200		1,200	1,200			1,200	
			OPERATING MAINT	36,047		36,047	36,047			36,047	

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
SG028010	HIDTACIS00	301	ONDCP CENTRAL INTELLIGENCE SQUAD 2000								
		3005	SALARIES-LONGEVITY	300		300	300			300	
		3007	SALARIES-OVERTIME	2,213		2,213	2,213			2,213	
		3008	DEPUTY SALARIES	35,300		35,300	35,300			35,300	
OBJECT		301	SALARIES AND WA	37,813		37,813	37,813			37,813	
3050			SOCIAL SECURITY	2,503		2,503	2,503			2,503	
3052			RETIREMENT	3,426		3,426	3,426			3,426	
3054			INSURANCE-LIFE	20		20	20			20	
3056			INSURANCE-HEALTH/DE	1,618		1,618	1,618			1,618	
3058			INSURANCE-WORKERS C	1,968		1,968	1,968			1,968	
3060			INSURANCE-UNEMPLOYM	149		149	149			149	
3068			CLEAT BENEFITS ALLO	600		600	600			600	
OBJECT		305	FRINGE BENEFITS	10,284		10,284	10,284			10,284	
6207			INSURANCE-LIABILITY								
6214			CLOTHING ALLOW.-OFF	339		339	339			339	
6291			VEHICLE OPER. EXPEN								
OBJECT		620	OPERATING EXPEN	339		339	339			339	
6350			RENTALS/LEASES	2,947		2,947	2,947			2,947	
OBJECT		635	RENTALS AND LEA	2,947		2,947	2,947			2,947	
INDEX		HIDTACIS00	ONDCP-CENTRAL I	51,383		51,383	51,383			51,383	
SUBFUND		SG028010	ONDCP CENTRAL I	51,383		51,383	51,383			51,383	

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
SG028011	ADMINSUPP01	301	ONDCP ADMIN-INTEL SUPPORT 2001								
		3001	SALARIES-FULL TIME	9,918		9,918	9,917			9,917	
OBJECT		301	SALARIES AND WA	9,918		9,918	9,917			9,917	
3050			SOCIAL SECURITY	753		753	752			752	
3052			RETIREMENT	1,055		1,055	1,054			1,054	
3054			INSURANCE-LIFE	5		5	4			4	
3056			INSURANCE-HEALTH/DE	884		884	883			883	
3058			INSURANCE-WORKERS C	19		19	18			18	
3060			INSURANCE-UNEMPLOYM	24		24	23			23	
OBJECT		305	FRINGE BENEFITS	2,740		2,740	2,736			2,736	3
6003			OFFICE SUPPLIES	1,601		1,601	1,601			1,601	
6005			POSTAGE	2,480		2,480	2,480			2,480	
6011			BOOKS, PUBLICATIONS	127		127	127			127	
OBJECT		601	OFFICE EXPENSE-	4,208		4,208	4,208			4,208	
6201			OPERATING EXPENSES-	1,000		1,000	1,000			1,000	
6246			OPERATING EXP.-MISC	96		96	96			96	
6291			VEHICLE OPER. EXPEN	1,200		1,200	1,200			1,200	
OBJECT		620	OPERATING EXPEN	2,296		2,296	2,296			2,296	
6301			MAINT/REPAIR-GENERA	464		464	464			464	
OBJECT		630	OPERATING MAINT	464		464	464			464	
6350			RENTALS/LEASES	10,953		10,953	10,953			10,953	

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
SG028011	ADMINSUPP01	635	RENTALS/LEASES-SPAC	62,006		62,006	62,006			62,006	
6353			RENTALS AND LEA	72,959		72,959	72,959			72,959	
6503			COMMUNICATIONS-TELE	1,026		1,026	1,026			1,026	
650			COMMUNICATIONS	1,026		1,026	1,026			1,026	
6604			MILEAGE REIMBURSEME	820		820	820			820	
660			TRAVEL AND TRAN	820		820	820			820	
6701			EMPLOYEE TRAINING	259		259	258			258	
670			EDUCATIONAL TRA	259		259	258			258	
6761			CONTRACTED SERVICES	297,285		297,285	297,284			297,284	
675			CONTRACTED SERV	297,285		297,285	297,284			297,284	
9300			EQUIPMENT	2,466		2,466	2,465			2,465	
930			CAPITAL OUTLAYS	2,466		2,466	2,465			2,465	
INDEX	ADMINSUPP01		ONDCP ADMIN/INT	394,441		394,441	394,435			394,435	5
SUBFUND	SG028011		ONDCP ADMIN/INT	394,441		394,441	394,435			394,435	5

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
SG028012	ADMINSUPP02	301	SALARIES-FULL TIME								
301			SALARIES AND WA								
3050			SOCIAL SECURITY								
305			FRINGE BENEFITS								
6003			OFFICE SUPPLIES	3,497		3,497	3,496			3,496	
6005			POSTAGE	3,832		3,832	3,832			3,832	
6011			BOOKS, PUBLICATIONS	649		649	648			648	
601			OFFICE EXPENSE-	7,978		7,978	7,977			7,977	
6201			OPERATING EXPENSES-	984		984	984			984	
6207			INSURANCE-LIABILITY	200		200	200			200	
6246			OPERATING EXP.-MISC	273		273	272			272	
6291			VEHICLE OPER. EXPEN	1,349		1,349	1,348			1,348	
620			OPERATING EXPEN	2,806		2,806	2,805			2,805	
6301			MAINT/REPAIR-GENERA	725		725	724			724	
630			OPERATING MAINT	725		725	724			724	
6350			RENTALS/LEASES	14,302		14,302	14,302			14,302	
6353			RENTALS/LEASES-SPAC	64,572		64,572	64,572			64,572	
635			RENTALS AND LEA	78,874		78,874	78,874			78,874	

SUBFUND : SG029001		1996									
INDEX : FUGITVIOLE96		ONDCP FUGITIVE/VIOLENT TF FY96 523704									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	30,030		30,030				30,030			
OBJECT 301	SALARIES AND WA				30,030						
3050	SOCIAL SECURITY	2,300		2,300				2,300			
3052	RETIREMENT	2,670		2,670				2,670			
OBJECT 305	FRINGE BENEFITS	4,970		4,970		4,970					
6602	TRAVEL	625		625		625					
OBJECT 660	TRAVEL AND TRAN	625		625		625					
9300	EQUIPMENT	6,255		6,255	6,152			6,152		102	
OBJECT 930	CAPITAL OUTLAYS	6,255		6,255	6,152			6,152		102	
INDEX FUGITVIOLE96	ONDCP FUGITIVE/	41,880		41,880	41,777			41,777		102	
SUBFUND SG029001	1996	41,880		41,880	41,777			41,777		102	

SUBFUND : SG029002		1997									
INDEX : FUGITVIOLE97		ONDCP FUGITIVE/VIOLENT TF FY97 523944									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	14,890		14,890				14,890			
OBJECT 301	SALARIES AND WA	14,890		14,890		14,890					
3050	SOCIAL SECURITY	986		986		986					
3052	RETIREMENT	1,124		1,124		1,124					
OBJECT 305	FRINGE BENEFITS	2,110		2,110		2,110					
9300	EQUIPMENT	16,000		16,000	16,000			16,000			
OBJECT 930	CAPITAL OUTLAYS	16,000		16,000	16,000			16,000			
INDEX FUGITVIOLE97	ONDCP FUGITIVE/	33,000		33,000	33,000			33,000			
SUBFUND SG029002	1997	33,000		33,000	33,000			33,000			

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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1998	ONDCP FUGITIVE/VIOLENT TF FY98 524207										
SG029003	FUGITVIOLE98	301		10,412		10,412	10,411			10,411	
			SALARIES-OVERTIME								
			SALARIES AND WA	10,412		10,412	10,411			10,411	
3050	SOCIAL SECURITY RETIREMENT	3052		958		958	957			957	
				1,307		1,307	1,306			1,306	
			FRINGE BENEFITS	2,265		2,265	2,264			2,264	
6503	COMMUNICATIONS-TELE										
			COMMUNICATIONS								
6602	TRAVEL										
			TRAVEL AND TRAN								
9300	EQUIPMENT			28,789		28,789	28,789			28,789	
				28,789		28,789				28,789	
			CAPITAL OUTLAYS				28,789				
INDEX FUGITVIOLE98	ONDCP FUGITIVE/			41,466		41,466	41,464			41,464	1
SUBFUND SG029003	1998			41,466		41,466	41,464			41,464	1

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1999	ONDCP FUGITIVE/VIOLENT TF FY99										
SG029004	FUGITVIOLE99	301		15,258		15,258	15,258			15,258	
			SALARIES-OVERTIME								
			SALARIES AND WA	15,258		15,258	15,258			15,258	
3050	SOCIAL SECURITY RETIREMENT	3052		1,167		1,167	1,167			1,167	
				1,575		1,575	1,575			1,575	
			FRINGE BENEFITS	2,742		2,742	2,742			2,742	
6501	COMMUNICATIONS-GENE										
6503	COMMUNICATIONS-TELE			2,383		2,383	2,382			2,382	
6505	COMMUNICATIONS-DATA										
			COMMUNICATIONS	2,383		2,383	2,382			2,382	
6602	TRAVEL			1,738		1,738	1,737			1,737	
			TRAVEL AND TRAN	1,738		1,738	1,737			1,737	
9300	EQUIPMENT			19,345		19,345	19,344			19,344	
				19,345		19,345				19,344	
			CAPITAL OUTLAYS				19,344				
INDEX FUGITVIOLE99	ONDCP FUGITIVE/			41,466		41,466	41,464			41,464	1
SUBFUND SG029004	1999			41,466		41,466	41,464			41,464	1

SUBFUND : SG029006 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2001		INDEX : FUGITVIOLE01 ONDCP FUGITIVE/VIOLENT OFFENDER TF 2001		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			1,381	1,381			1,381			
3005	SALARIES-LONGEVITY			43,704	43,704			43,704			
3007	SALARIES-OVERTIME			72,216	72,216			72,216			
3008	DEPUTY SALARIES										
OBJECT 301	SALARIES AND WA	117,301		117,301	117,301			117,301			
3050	SOCIAL SECURITY			9,155	9,155			9,155			
3052	RETIREMENT			12,235	12,235			12,235			
3054	INSURANCE-LIFE			50	50			50			
3056	INSURANCE-HEALTH/DE			5,911	5,911			5,911			
3058	INSURANCE-WORKERS C			4,737	4,737			4,737			
3060	INSURANCE-UNEMPLOYM			455	455			455			
3068	CLEAT BENEFITS ALLO			1,440	1,440			1,440			
OBJECT 305	FRINGE BENEFITS	33,983		33,983	33,983			33,983			
6503	COMMUNICATIONS-TELE			2,196	2,196			2,196			
OBJECT 650	COMMUNICATIONS	2,196		2,196	2,196			2,196			
INDEX FUGITVIOLE01	ONDCP FUGITIVE/	153,480		153,480	153,480			153,480			
SUBFUND SG029006	ONDCP-FUGITIVE/	153,480		153,480	153,480			153,480			

SUBFUND : SG029007 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2002		INDEX : FUGITVIOLE02 ONDCP FUGITIVE/VIOLENT OFFENDER TF 2002		OBJECT : 301 SALARIES AND WAGES		SUBOBJECT : 3005 SALARIES-LONGEVITY					
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		
3005	SALARIES-LONGEVITY			2,064	2,064			2,064			
3007	SALARIES-OVERTIME			19,494	19,494			19,494			
3008	DEPUTY SALARIES			105,635	105,635			105,635			
OBJECT 301	SALARIES AND MA	127,193		127,193	127,193			127,193			
3050	SOCIAL SECURITY			8,241	8,241			8,241			
3052	RETIREMENT			11,606	11,606			11,606			
3054	INSURANCE-LIFE			40	40			40			
3056	INSURANCE-HEALTH/DE			5,844	5,844			5,844			
3058	INSURANCE-WORKERS C			4,012	4,012			4,012			
3060	INSURANCE-UNEMPLOYM			95	95			95			
3068	CLEAT BENEFITS ALLO			1,200	1,200			1,200			
OBJECT 305	FRINGE BENEFITS	31,038		31,038	31,038			31,038			
6350	RENTALS/LEASES										
OBJECT 635	RENTALS AND LEA										
6503	COMMUNICATIONS-TELE										
OBJECT 650	COMMUNICATIONS										
INDEX FUGITVIOLE02	ONDCP FUGITIVE/	158,231		158,231	158,231			158,231			
SUBFUND SG029007	ONDCP-FUGITIVE/	158,231		158,231	158,231			158,231			

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
1997	ONDCP HIJACK TASK FORCE FY 97 523951										
SG030002	HIJACKTASK97	301	SALARIES-LONGEVITY	893		893	893			893	
		3005	SALARIES-OVERTIME	6,615		6,615	6,615			6,615	
		3008	DEPUTY SALARIES	46,894		46,894	46,894			46,894	
		3005	SALARIES-LONGEVITY	54,402		54,402	54,402			54,402	
		3050	SOCIAL SECURITY	4,206		4,206	4,206			4,206	
		3052	RETIREMENT	5,093		5,093	5,093			5,093	
		3054	INSURANCE-LIFE	42		42	42			42	
		3056	INSURANCE-HEALTH/DE	1,389		1,389	1,389			1,389	
		3058	INSURANCE-WORKERS C	1,514		1,514	1,513			1,513	
		3060	INSURANCE-UNEMPLOYM	214		214	214			214	
		3068	CLEAT BENEFITS ALLO	721		721	721			721	
		305	FRINGE BENEFITS	13,179		13,179	13,178			13,178	
		6207	INSURANCE-LIABILITY	476		476	475			475	
		6214	CLOTHING ALLOW.-OFF	437		437	437			437	
		6291	VEHICLE OPER. EXPEN	656		656	656			656	
		620	OPERATING EXPEN	1,569		1,569	1,568			1,568	
		6350	RENTALS/LEASES	8,038		8,038	8,037			8,037	
		635	RENTALS AND LEA	8,038		8,038	8,037			8,037	
		6503	COMMUNICATIONS-TELE	932		932	932			932	
		650	COMMUNICATIONS	932		932	932			932	

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
1997	ONDCP HIJACK TASK FORCE FY 97 523951										
SG030002	HIJACKTASK97	660	TRAVEL AND TRANSPORTATION								
		6602	TRAVEL								
		660	TRAVEL AND TRAN								
		HIJACKTASK97	ONDCP HIJACK TA	78,120		78,120	78,118			78,118	1
		SG030002	1997	78,120		78,120	78,118			78,118	1

SUBFUND : SG030003 1998
 INDEX : HIJACKTASK98 ONDCP HIJACK TASK FORCE FY 98 524223
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3005 SALARIES-LONGEVITY

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
3005	958		958	958			958	
3007	5,115		5,115	5,115			5,115	
3008	43,212		43,212	43,212			43,212	
OBJECT 301	49,285		49,285	49,285			49,285	
3050	4,103		4,103	4,103			4,103	
3052	4,910		4,910	4,910			4,910	
3054	32		32	32			32	
3056	1,421		1,421	1,421			1,421	
3058	2,350		2,350	2,350			2,350	
3060	200		200	200			200	
3068	720		720	720			720	
OBJECT 305	13,736		13,736	13,736			13,736	
6201	2,677		2,677	2,676			2,676	
6207	1,208		1,208	1,208			1,208	
6214	419		419	419			419	
6291	2,400		2,400	2,400			2,400	
OBJECT 620	6,704		6,704	6,703			6,703	
6350	6,900		6,900	6,900			6,900	
OBJECT 635	6,900		6,900	6,900			6,900	
9300	2,956		2,956	2,955			2,955	
OBJECT 930	2,956		2,956	2,955			2,955	

SUBFUND : SG030003 1998
 INDEX : HIJACKTASK98 ONDCP HIJACK TASK FORCE FY 98 524223
 OBJECT : 930 CAPITAL OUTLAYS-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
INDEX HIJACKTASK98	79,581		79,581	79,579			79,579	1
SUBFUND SG030003	79,581		79,581	79,579			79,579	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
SG030006	HIJACKTASK00	650	6503	1,142		1,142	1,142			1,142	
			COMMUNICATIONS-TELE								
			COMMUNICATIONS	1,142		1,142	1,142			1,142	
			TRAVEL	533		533	532			532	1
			TRAVEL AND TRAN	533		533	532			532	1
			ONDCP HIJACK TA	83,410		83,410	83,408			83,408	1
			ONDCP HIJACK TA	83,410		83,410	83,408			83,408	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
SG031001	MULTIANEN96	301	3005	449		449	448			448	
			3007	5,408		5,408	5,408			5,408	
			3008	44,785		44,785	44,785			44,785	
			SALARIES AND MA	50,642		50,642	50,641			50,641	
			SALARIES LONGEVITY	3,661		3,661	3,661			3,661	
			RETIREMENT	4,480		4,480	4,480			4,480	
			INSURANCE-LIFE	45		45	45			45	
			INSURANCE-HEALTH/DE	1,473		1,473	1,473			1,473	
			INSURANCE-WORKERS C	3,205		3,205	3,205			3,205	
			INSURANCE-UNEMPLOYM	23		23	23			23	
			CLEAT BENEFITS ALLO	811		811	811			811	
			FRINGE BENEFITS	13,698		13,698	13,698			13,698	
			INSURANCE-LIABILITY	783		783	782			782	
			CLOTHING ALLOW -OFF	461		461	461			461	
			VEHICLE OPER. EXPEN	1,485		1,485	1,484			1,484	
			OPERATING EXPEN	2,729		2,729	2,727			2,727	1
			RENTALS/LEASES	6,900		6,900	6,900			6,900	
			RENTALS AND LEA	6,900		6,900	6,900			6,900	
			TRAVEL	37		37	36			36	
			TRAVEL AND TRAN	37		37	36			36	

SUBFUND : SG031001 1996
 INDEX : MULTIANEN96 ONDCP MULTI AGENCY TASK FY96 523837
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 9300	EQUIPMENT	5,169		5,169					5,169
OBJECT 930	CAPITAL OUTLAYS	5,169		5,169					5,169
INDEX MULTIANEN96	ONDCP MULTI AGE	79,175		79,175	74,003			74,003	5,171
SUBFUND SG031001	1996	79,175		79,175	74,003			74,003	5,171

SUBFUND : SG031002 1997
 INDEX : MULTIANEN97 ONDCP MULTI AGENCY TASK FY97 523969
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3005	SALARIES-LONGEVITY	391		391					391
3007	SALARIES-OVERTIME	12,017		12,017	12,017			12,017	
3008	DEPUTY SALARIES	40,633		40,633	40,633			40,633	
OBJECT 301	SALARIES AND WA	53,041		53,041	53,041			53,041	
3050	SOCIAL SECURITY	3,811		3,811	3,811			3,811	
3052	RETIREMENT	4,878		4,878	4,878			4,878	
3054	INSURANCE-LIFE	38		38	38			38	
3056	INSURANCE-HEALTH/DE	1,279		1,279	1,279			1,279	
3058	INSURANCE-WORKERS C	1,803		1,803	1,802			1,802	
3060	INSURANCE-UNEMPLOYM	219		219	218			218	
3068	CLEAT BENEFITS ALLO	660		660	660			660	
OBJECT 305	FRINGE BENEFITS	12,688		12,688	12,686			12,686	1
6207	INSURANCE-LIABILITY	1,400		1,400	1,399			1,399	
6214	CLOTHING ALLOW.-OFF	404		404	404			404	
6291	VEHICLE OPER. EXPEN	1,329		1,329	1,311			1,311	17
OBJECT 620	OPERATING EXPEN	3,133		3,133	3,115			3,115	17
6350	RENTALS/LEASES	7,767		7,767	7,766			7,766	
OBJECT 635	RENTALS AND LEA	7,767		7,767	7,766			7,766	
6503	COMMUNICATIONS-TELE	1,180		1,180	1,180			1,180	
OBJECT 650	COMMUNICATIONS	1,180		1,180	1,180			1,180	

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SUBFUND : SG031002	1997								
INDEX : MULTIANEN97	ONDCP MULTI AGENCY TASK FY97 523969								
OBJECT : 660	TRAVEL AND TRANSPORTATION								
SUBJECT : 6602	TRAVEL								

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
INDEX MULTIANEN97	ONDCP MULTI AGE	77,809		77,809	77,789			77,789	19
SUBFUND SG031002	1997	77,809		77,809	77,789			77,789	19

SUBFUND : SG031003	1998								
INDEX : MULTIANEN98	ONDCP MULTI AGENCY TASK FY98 524215								
OBJECT : 301	SALARIES AND WAGES								
SUBJECT : 3005	SALARIES-LONGEVITY								

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
3005	SALARIES-LONGEVITY	540		540	540			540	
3007	SALARIES-OVERTIME	8,300		8,300	8,300			8,300	
3008	DEPUTY SALARIES	38,344		38,344	38,344			38,344	
OBJECT 301	SALARIES AND WA	47,184		47,184	47,184			47,184	
3050	SOCIAL SECURITY	4,098		4,098	4,098			4,098	
3052	RETIREMENT	5,550		5,550	5,550			5,550	
3054	INSURANCE-LIFE	35		35	35			35	
3056	INSURANCE-HEALTH/DE	1,421		1,421	1,421			1,421	
3058	INSURANCE-WORKERS C	2,275		2,275	2,275			2,275	
3060	INSURANCE-UNEMPLOYM	234		234	234			234	
3068	CLEAT BENEFITS ALLO	720		720	720			720	
OBJECT 305	FRINGE BENEFITS	14,333		14,333	14,333			14,333	
6201	OPERATING EXPENSES-	1,500		1,500	1,500			1,500	
6207	INSURANCE-LIABILITY	985		985	985			985	
6214	CLOTHING ALLOW.-OFF	452		452	452			452	
6291	VEHICLE OPER. EXPEN	1,800		1,800	1,800			1,800	
OBJECT 620	OPERATING EXPEN	4,737		4,737	4,737			4,737	
6350	RENTALS/LEASES	7,200		7,200	7,200			7,200	
OBJECT 635	RENTALS AND LEA	7,200		7,200	7,200			7,200	
9300	EQUIPMENT	4,098		4,098	4,097			4,097	
OBJECT 930	CAPITAL OUTLAYS	4,098		4,098	4,097			4,097	

		1998		1998		1998		1998		1998	
		ONDCP MULTI AGENCY TASK FY98 524215		ONDCP MULTI AGENCY TASK FY98 524215		ONDCP MULTI AGENCY TASK FY98 524215		ONDCP MULTI AGENCY TASK FY98 524215		ONDCP MULTI AGENCY TASK FY98 524215	
		CAPITAL OUTLAYS-EQUIPMENT		CAPITAL OUTLAYS-EQUIPMENT		CAPITAL OUTLAYS-EQUIPMENT		CAPITAL OUTLAYS-EQUIPMENT		CAPITAL OUTLAYS-EQUIPMENT	
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
OBJECT	INDEX	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
SG031003	MULTIANEN98										
	930										
SUBJECT	ONDCP MULTI AGE	77,552		77,552							
INDEX											
MULTIANEN98											
SUBFUND	1998	77,552		77,552							
SG031003											

		1999		1999		1999		1999		1999	
		ONDCP MULTI AGENCY TASK FY99 530279		ONDCP MULTI AGENCY TASK FY99 530279		ONDCP MULTI AGENCY TASK FY99 530279		ONDCP MULTI AGENCY TASK FY99 530279		ONDCP MULTI AGENCY TASK FY99 530279	
		SALARIES AND WAGES		SALARIES AND WAGES		SALARIES AND WAGES		SALARIES AND WAGES		SALARIES AND WAGES	
		SALARIES-LONGEVITY		SALARIES-LONGEVITY		SALARIES-LONGEVITY		SALARIES-LONGEVITY		SALARIES-LONGEVITY	
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
OBJECT	INDEX	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
SG031004	MULTIAGTF99										
	301										
SUBJECT	3005										
SUBJECT	SALARIES-LONGEVITY										
3005											
3007	SALARIES-OVERTIME	7,200		7,200							
3008	DEPUTY SALARIES	45,992		45,992							
OBJECT											
301	SALARIES AND WA	53,758		53,758							
3050	SALARIES-LONGEVITY	4,195		4,195							
3052	RETIREMENT	5,628		5,628							
3054	INSURANCE-LIFE	23		23							
3056	INSURANCE-HEALTH/DE	2,234		2,234							
3058	INSURANCE-WORKERS C	2,300		2,300							
3060	INSURANCE-UNEMPLOYM	300		300							
3068	CLEAT BENEFITS ALLO	899		899							
OBJECT											
305	FRINGE BENEFITS	15,579		15,579							
6003	OFFICE SUPPLIES										
OBJECT											
601	OFFICE EXPENSE-										
6214	CLOTHING ALLOW.-OFF	420		420							
6291	VEHICLE OPER. EXPEN	1,717		1,717							
OBJECT											
620	OPERATING EXPEN	2,137		2,137							
6350	RENTALS/LEASES	4,672		4,672							
OBJECT											
635	RENTALS AND LEA	4,672		4,672							
6503	COMMUNICATIONS-TELE	1,256		1,256							

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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
1999	SG031004	MULTIAGTF99	COMMUNICATIONS	1,256		1,256	1,256			1,256	
6602			TRAVEL								
			TRAVEL AND TRAN								
			ONDCP MULTI AGE	77,402		77,402	77,401			77,401	
			1999	77,402		77,402	77,401			77,401	

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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
2000	SG031005	MULTIAGTF00	ONDCP MULTI AGENCY TASK FORCE 2000								
			SALARIES AND WAGES								
			SALARIES-LONGEVITY	722		722	722			722	
			SALARIES-OVERTIME	9,395		9,395	9,395			9,395	
			DEPUTY SALARIES	48,260		48,260	48,260			48,260	
			SALARIES AND MA	58,377		58,377	58,377			58,377	
			SOCIAL SECURITY	4,538		4,538	4,538			4,538	
			RETIREMENT	5,939		5,939	5,939			5,939	
			INSURANCE-LIFE	19		19	19			19	
			INSURANCE-HEALTH/DE	1,988		1,988	1,988			1,988	
			INSURANCE-WORKERS C	2,359		2,359	2,359			2,359	
			INSURANCE-UNEMPLOYM	130		130	130			130	
			CLEAT BENEFITS ALLO	601		601	601			601	
			FRINGE BENEFITS	15,574		15,574	15,574			15,574	
			OFFICE SUPPLIES								
			OFFICE EXPENSE-								
			INSURANCE-LIABILITY	992		992	992			992	
			CLOTHING ALLOW.-OFF	274		274	273			273	
			CONFIDENTIAL FUNDS	3,500		3,500	3,500			3,500	
			VEHICLE OPER. EXPEN	2,034		2,034	2,034			2,034	
			OPERATING EXPEN	6,800		6,800	6,799			6,799	
			RENTALS/LEASES	8,159		8,159	8,159			8,159	
			RENTALS AND LEA	8,159		8,159	8,159			8,159	

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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 : SG031005 ONDCP MULTI AGENCY TASK FORCE 2000
INDEX : MULTIAGTFOO ONDCP MULTI AGENCY TASK FORCE 2000
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6503	COMMUNICATIONS-TELE	75,345		75,345	75,344			75,344	
OBJECT 650	COMMUNICATIONS	75,345		75,345	75,344			75,344	
6602	TRAVEL	629		629	628			628	
OBJECT 660	TRAVEL AND TRAN	629		629	628			628	
9300	EQUIPMENT	23,739		23,739	23,737			23,737	1
OBJECT 930	CAPITAL OUTLAYS	23,739		23,739	23,737			23,737	1
INDEX MULTIAGTFOO	ONDCP MULTI AGE	188,623		188,623	188,620			188,620	2
SUBFUND SG031005	ONDCP MULTI AGE	188,623		188,623	188,620			188,620	2

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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 : SG033001 2000 COLONIA FUND PLANNING PROGRAM
INDEX : CCSAPLANNING COLONIA FUND PLANNING PROGRAM
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6761	CONTRACTED SERVICES	101,000		101,000	101,000			101,000	
OBJECT 675	CONTRACTED SERV	101,000		101,000	101,000			101,000	
INDEX CCSAPLANNING	COLONIA FUND PL	101,000		101,000	101,000			101,000	
SUBFUND SG033001	2000	101,000		101,000	101,000			101,000	

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
1999											
SG034001	AGUADULCEBOR	655	6550								
				10,000		10,000	500				9,500
				15,000		15,000	14,300			14,300	700
				25,000		25,000	14,800			14,800	10,200
				25,000		25,000	14,800			14,800	10,200
				25,000		25,000	14,800			14,800	10,200

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
1997/1998											
SG035001	AUTO THEFT P98	301	3005								
				760		760	740			740	19
				14,601		14,601	6,121			6,121	8,479
				75,969		75,969	72,635			72,635	3,333
				91,330		91,330	79,497			79,497	11,832
				6,987		6,987	6,081			6,081	905
				8,248		8,248	7,177			7,177	1,070
				100		100	67			67	32
				2,842		2,842	2,637			2,637	204
				6,950		6,950	2,336			2,336	4,613
				3,927		3,927	231			231	3,695
				1,440		1,440	1,397			1,397	42
				30,494		30,494	19,928			19,928	10,565
				840		840	828			828	11
				840		840	828			828	11
				122,664		122,664	100,254			100,254	22,409
				122,664		122,664	100,254			100,254	22,409

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
3005	301	3005	SALARIES-LONGEVITY	2,717		2,717	2,716			2,716	
		3008	DEPUTY SALARIES	101,290		101,290	101,289			101,289	
		OBJECT 301	SALARIES AND WA	104,007		104,007	104,005			104,005	1
3050			SOCIAL SECURITY	7,881		7,881	7,880			7,880	
3052			RETIREMENT	10,358		10,358	10,357			10,357	
3054			INSURANCE-LIFE	50		50	42			42	7
3056			INSURANCE-HEALTH/DE	5,528		5,528	5,527			5,527	
3058			INSURANCE-WORKERS C	3,904		3,904	3,904			3,904	
3060			INSURANCE-UNEMPLOYM	400		400	400			400	
3068			CLEAT BENEFITS ALLO	1,560		1,560	1,560			1,560	
		OBJECT 305	FRINGE BENEFITS	29,681		29,681	29,671			29,671	9
6214			CLOTHING ALLOW.-OFF	844		844	843			843	
		OBJECT 620	OPERATING EXPEN	844		844	843			843	
6981			TRANSFERS OUT-GRANT				594			594	-594
		OBJECT 698	TRANSFERRED EXP				594			594	-594
		INDEX AUTOTHEFTP01	AUTO THEFT PREV	134,532		134,532	135,114			135,114	-582
		SUBFUND SG035004	2001	134,532		134,532	135,114			135,114	-582

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
3001	3001	3001	SALARIES-FULL TIME	27,996		27,996	27,996			27,996	
		OBJECT 301	SALARIES AND WA	27,996		27,996	27,996			27,996	
3050			SOCIAL SECURITY	2,121		2,121	2,121			2,121	
3052			RETIREMENT	2,789		2,789	2,789			2,789	
3054			INSURANCE-LIFE	13		13	12			12	
3056			INSURANCE-HEALTH/DE	1,275		1,275	1,275			1,275	
3058			INSURANCE-WORKERS C	87		87	86			86	
3060			INSURANCE-UNEMPLOYM	84		84	83			83	
		OBJECT 305	FRINGE BENEFITS	6,369		6,369	6,368			6,368	
6551			CONSTRUCTION-ENGINE	18,938		18,938	10,546			10,546	8,391
6553			CONSTRUCTION-ADMINI	905		905	904			904	
6557			CONSTRUCTION-WATER	183,017		183,017	183,016			183,016	
6559			CONSTRUCTION-SEWER	186,012		186,012	185,628			185,628	383
		OBJECT 655	CONSTRUCTION	388,872		388,872	380,096			380,096	8,775
		INDEX WESTWAY99	WESTWAY ADDITIO	423,237		423,237	414,460			414,460	8,776
		SUBFUND SG036001	1999	423,237		423,237	414,460			414,460	8,776

SUBFUND : SG037001 1995/96
 INDEX : PURJUVSVC96 PURCHASE OF JUVENILE SERVICES 96 523480
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	55,297		55,297	43,207			43,207	12,089
675	CONTRACTED SERV	55,297		55,297	43,207			43,207	12,089
PURJUVSVC96	PURCHASE OF JUV	55,297		55,297	43,207			43,207	12,089
SG037001	1995/96	55,297		55,297	43,207			43,207	12,089

SUBFUND : SG037002 1996/97
 INDEX : PURJUVSVC97 PURCHASE OF JUVENILE SERVICES 97 523910
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	46,000		46,000	44,750			44,750	1,249
675	CONTRACTED SERV	46,000		46,000	44,750			44,750	1,249
PURJUVSVC97	PURCHASE OF JUV	46,000		46,000	44,750			44,750	1,249
SG037002	1996/97	46,000		46,000	44,750			44,750	1,249

		1997/98		PURCHASE OF JUVENILE SERVICES 98 524124							
		CONTRACTED SERVICES		CONTRACTED SERVICES							
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
6761	CONTRACTED SERVICES	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
OBJECT		43,600		43,600				43,598			
675	CONTRACTED SERV				43,598					1	
INDEX		43,600		43,600				43,598			
PURJUVSVC98	PURCHASE OF JUV				43,598					1	
SUBFUND		43,600		43,600				43,598			
SG037003	1997/98				43,598					1	

		1998/99		PURCHASE OF JUVENILE SERVICES 99 524413							
		CONTRACTED SERVICES		CONTRACTED SERVICES							
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
6761	CONTRACTED SERVICES	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
OBJECT		22,500		22,500				11,155			
675	CONTRACTED SERV				11,155					11,344	
INDEX		22,500		22,500				11,155			
PURJUVSVC99	PURCHASE OF JUV				11,155					11,344	
SUBFUND		22,500		22,500				11,155			
SG037004	1998/99				11,155					11,344	

SUBFUND : SG038002 1997
 INDEX : JUVPRTRIAD97 JUVENILE PROBATION TRIAD FY97 523811
 OBJECT : 680 COMMUNITY SERVICES
 SUBOBJECT : 6817 FOSTER CARE INSTITUTION

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6817 FOSTER CARE INSTITU	294,986		294,986	280,740			280,740	14,245
OBJECT 680 COMMUNITY SERVI	294,986		294,986	280,740			280,740	14,245
INDEX JUVPRTRIAD97 JUVENILE PROBAT	294,986		294,986	280,740			280,740	14,245
SUBFUND SG038002 1997	294,986		294,986	280,740			280,740	14,245

SUBFUND : SG038003 1998
 INDEX : JUVPRTRIAD98 JUVENILE PROBATION TRIAD FY98 524140
 OBJECT : 680 COMMUNITY SERVICES
 SUBOBJECT : 6817 FOSTER CARE INSTITUTION

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6817 FOSTER CARE INSTITU	281,047		281,047	271,014			271,014	10,032
OBJECT 680 COMMUNITY SERVI	281,047		281,047	271,014			271,014	10,032
INDEX JUVPRTRIAD98 JUVENILE PROBAT	281,047		281,047	271,014			271,014	10,032
SUBFUND SG038003 1998	281,047		281,047	271,014			271,014	10,032

SUBFUND : SG038004		1999									
INDEX : JUVPRTRIAD99		JUVENILE PROBATION TRIAD FY99 524397									
OBJECT : 680		COMMUNITY SERVICES									
SUBOBJECT : 6817		FOSTER CARE INSTITUTION									
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		
6817	FOSTER CARE INSTITU	271,047		271,047	271,031			271,031	16		
OBJECT 680	COMMUNITY SERVI	271,047		271,047	271,031			271,031	16		
INDEX JUVPRTRIAD99	JUVENILE PROBAT	271,047		271,047	271,031			271,031	16		
SUBFUND SG038004	1999	271,047		271,047	271,031			271,031	16		

SUBFUND : SG038005		2000									
INDEX : JUVPRTRIAD00		JUVENILE PROBATION TRIAD 2000 530444									
OBJECT : 680		COMMUNITY SERVICES									
SUBOBJECT : 6817		FOSTER CARE INSTITUTION									
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		
6817	FOSTER CARE INSTITU	271,040		271,040	270,472			270,472	567		
OBJECT 680	COMMUNITY SERVI	271,040		271,040	270,472			270,472	567		
6981	TRANSFERS OUT-GRANT				567			567	-567		
OBJECT 698	TRANSFERRED EXP				567			567	-567		
INDEX JUVPRTRIAD00	JUVENILE PROBAT	271,040		271,040	271,040			271,040			
SUBFUND SG038005	2000	271,040		271,040	271,040			271,040			

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
SG038006	JUVPRTRIAD01	680	6817	300,000		300,000	242,693			242,693	57,306
			FOSTER CARE INSTITU								
		680	COMMUNITY SERVI	300,000		300,000	242,693			242,693	57,306
		6981	TRANSFERS OUT-GRANT				28,653			28,653	-28,653
		698	TRANSFERRED EXP				28,653			28,653	-28,653
JUVPRTRIAD01	JUVENILE PROBAT			300,000		300,000	271,346			271,346	28,653
SG038006	JUVENILE PROBAT			300,000		300,000	271,346			271,346	28,653

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
SG038007	JUVPRTRIAD02	680	6825	264,797		264,797	264,672			264,672	124
			NON-SECURE PLACEMEN								
			SECURE PLACEMENT								
		680	COMMUNITY SERVI	264,797		264,797	264,672			264,672	124
		6981	TRANSFERS OUT-GRANT				65			65	-65
		698	TRANSFERRED EXP				65			65	-65
JUVPRTRIAD02	JUVENILE PROBAT			264,797		264,797	264,738			264,738	58
SG038007	JUVENILE PROBAT			264,797		264,797	264,738			264,738	58

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
1997	JUVENILE INTENSE SUPER TEAM FY97 523886	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR	17,654		17,654	17,611			17,611	42
3001			SALARIES-FULL TIME	17,654		17,654	17,611			17,611	42
301			SALARIES AND WA	17,654		17,654	17,611			17,611	42
3050			SOCIAL SECURITY	1,351		1,351	1,347			1,347	3
3052			RETIREMENT	1,569		1,569	1,569			1,569	
3054			INSURANCE-LIFE	50		50	20			20	29
3056			INSURANCE-HEALTH/DE	1,421		1,421	1,420			1,420	
3058			INSURANCE-WORKERS C	1,930		1,930	1,364			1,364	565
3060			INSURANCE-UNEMPLOYM	110		110	92			92	17
305			FRINGE BENEFITS	6,431		6,431	5,813			5,813	617
6006			SUPPLIES-FILMS/LITE	1,000		1,000	296			296	703
601			OFFICE EXPENSE-	1,000		1,000	296			296	703
6604			MILEAGE REIMBURSEME	1,302		1,302	1,302			1,302	
660			TRAVEL AND TRAN	1,302		1,302	1,302			1,302	
6761			CONTRACTED SERVICES	5,600		5,600	482			482	5,117
675			CONTRACTED SERV	5,600		5,600	482			482	5,117
9300			EQUIPMENT	1,200		1,200	835			835	365
930			CAPITAL OUTLAYS	1,200		1,200	835			835	365

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
1997	JUVENILE INTENSE SUPER TEAM FY97 523886	CAPITAL OUTLAYS-EQUIPMENT		33,187		33,187	26,341			26,341	6,845
JUVINTSUP97			JUVENILE INTENS	33,187		33,187	26,341			26,341	6,845
SG039001	1997			33,187		33,187	26,341			26,341	6,845

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
SG039002	JUVINTSUP98	301		18,167		18,167	18,161		18,161	5
		3001	SALARIES-FULL TIME	18,167		18,167	18,161		18,161	5
3050			SALARIES AND MA	1,401		1,401	1,389		1,389	11
3052			SOCIAL SECURITY	1,649		1,649	1,639		1,639	9
3054			RETIREMENT	50		50	20		20	29
3056			INSURANCE-LIFE	1,481		1,481	1,426		1,426	54
3058			INSURANCE-HEALTH/DE	1,474		1,474	591		591	882
3060			INSURANCE-WORKERS C	110		110	81		81	28
			INSURANCE-UNEMPLOYM	6,165		6,165	5,148		5,148	1,016
6604			FRINGE BENEFITS	1,302		1,302	1,158		1,158	143
			MILEAGE REIMBURSEME	1,302		1,302	1,158		1,158	143
			TRAVEL AND TRAN	5,066		5,066				5,066
			CONTRACTED SERVICES	5,066		5,066				5,066
			CONTRACTED SERV				6,320		6,320	-6,320
			TRANSFERS OUT-GRANT				6,320		6,320	-6,320
			TRANSFERRED EXP	2,031		2,031	1,601		1,601	429
			EQUIPMENT	2,031		2,031	1,601		1,601	429
			CAPITAL OUTLAYS							

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
SG039002	JUVINTSUP98	930		32,731		32,731	32,390		32,390	340
			JUVENILE INTENS	32,731		32,731	32,390		32,390	340
			CAPITAL OUTLAYS-EQUIPMENT							

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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	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
SG040003	ALTSCHOPRO97	301		44,432		44,432	40,027			40,027	4,404
				21,047		21,047	14,214			14,214	6,832
				65,479		65,479	54,242			54,242	11,236
3050	SOCIAL SECURITY			5,003		5,003	3,915			3,915	1,087
3052	RETIREMENT			5,821		5,821	4,863			4,863	957
3054	INSURANCE-LIFE			40		40	40			40	
3056	INSURANCE-HEALTH/DE			2,842		2,842	2,841			2,841	
3058	INSURANCE-WORKERS C			4,487		4,487	3,786			3,786	700
3060	INSURANCE-UNEMPLOYM			295		295	268			268	26
				18,488		18,488	15,716			15,716	2,771
6003	OFFICE SUPPLIES			1,195		1,195	865			865	329
				1,195		1,195	865			865	329
6604	MILEAGE REIMBURSEME			3,000		3,000	833			833	2,166
				3,000		3,000	833			833	2,166
6702	EDUCATION/TUITION			5,000		5,000	825			825	5,000
6703	TRAINING			2,750		2,750	825			825	1,925
				7,750		7,750	825			825	6,925
				95,912		95,912	72,482			72,482	23,429
				95,912		95,912	72,482			72,482	23,429

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COUNTY OF EL PASO CNY
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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
SG040004	ALTSCHOPRO98	301		53,353		53,353	46,747			46,747	6,605
				6,020		6,020	5,696			5,696	323
				59,373		59,373	52,443			52,443	6,929
3050	SOCIAL SECURITY			4,544		4,544	3,821			3,821	722
3052	RETIREMENT			5,344		5,344	4,732			4,732	611
3054	INSURANCE-LIFE			123		123	39			39	83
3056	INSURANCE-HEALTH/DE			3,491		3,491	2,802			2,802	688
3058	INSURANCE-WORKERS C			4,033		4,033	1,618			1,618	2,414
3060	INSURANCE-UNEMPLOYM			267		267	192			192	74
				17,802		17,802	13,207			13,207	4,594
6003	OFFICE SUPPLIES			1,195		1,195	1,122			1,122	72
				1,195		1,195	1,122			1,122	72
6604	MILEAGE REIMBURSEME			3,000		3,000	791			791	2,208
				3,000		3,000	791			791	2,208
6702	EDUCATION/TUITION			5,000		5,000	1,430			1,430	5,000
6703	TRAINING			2,750		2,750	1,430			1,430	1,320
				7,750		7,750	1,430			1,430	6,320
				89,120		89,120	68,994			68,994	20,125
				89,120		89,120	68,994			68,994	20,125

SUBFUND : SGO40005		1998/99									
INDEX : ALTSCHOPRO99		ALTERNATIVE SCHOOL PROGRAM 99 550442									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME									
SUBOBJECT : 3002		SALARIES-PART TIME									
SUBJECT		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	94,339		94,339	87,443			87,443	6,895		
3002	SALARIES-PART TIME	7,574		7,574	5,543			5,543	2,030		
OBJECT											
301	SALARIES AND WA	101,913		101,913	92,987			92,987	8,925		
3050	SOCIAL SECURITY	7,838		7,838	7,027			7,027	810		
3052	RETIREMENT	10,443		10,443	9,234			9,234	1,208		
3054	INSURANCE-LIFE	128		128	51			51	76		
3056	INSURANCE-HEALTH/DE	5,367		5,367	4,926			4,926	440		
3058	INSURANCE-WORKERS C	6,968		6,968	3,518			3,518	3,449		
3060	INSURANCE-UNEMPLOYM	495		495	266			266	228		
OBJECT											
305	FRINGE BENEFITS	31,239		31,239	25,024			25,024	6,214		
6003	OFFICE SUPPLIES	1,195		1,195	1,085			1,085	109		
OBJECT											
601	OFFICE EXPENSE-	1,195		1,195	1,085			1,085	109		
6604	MILEAGE REIMBURSEME	3,000		3,000	1,601			1,601	1,398		
OBJECT											
660	TRAVEL AND TRAN	3,000		3,000	1,601			1,601	1,398		
6702	EDUCATION/TUITION	5,000		5,000					5,000		
6703	TRAINING	2,750		2,750	2,305			2,305	445		
OBJECT											
670	EDUCATIONAL TRA	7,750		7,750	2,305			2,305	5,445		
6981	TRANSFERS OUT-GRANT				6,361			6,361	-6,361		
OBJECT											
698	TRANSFERRED EXP				6,361			6,361	-6,361		

SUBFUND : SGO40005		1998/99									
INDEX : ALTSCHOPRO99		ALTERNATIVE SCHOOL PROGRAM 99 550442									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
INDEX											
ALTSCHOPRO99	ALTERNATIVE SCH	145,097		145,097	129,364			129,364	15,732		
SUBFUND											
SGO40005	1998/99	145,097		145,097	129,364			129,364	15,732		

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
SG040006	ALTSCHOPRO00	301	3001	50,642		50,642	34,836			34,836	15,805
			SALARIES-FULL TIME								
			SALARIES AND MA	50,642		50,642	34,836			34,836	15,805
3050	SOCIAL SECURITY			3,881		3,881	2,665			2,665	1,216
3052	RETIREMENT			5,122		5,122	3,452			3,452	1,669
3054	INSURANCE-LIFE			54		54	17			17	36
3056	INSURANCE-HEALTH/DE			3,563		3,563	3,024			3,024	538
3058	INSURANCE-WORKERS C			3,139		3,139	1,541			1,541	1,597
3060	INSURANCE-UNEMPLOYM			191		191	64			64	126
			FRINGE BENEFITS	15,950		15,950	10,764			10,764	5,185
			SUPPLIES-GENERAL	2,700		2,700	580			580	2,119
			OPERATING SUPPL	2,700		2,700	580			580	2,119
			MILEAGE REIMBURSEME	3,000		3,000					3,000
			TRAVEL AND TRAN	3,000		3,000					3,000
			EMPLOYEE TRAINING	2,500		2,500					2,500
			EDUCATION/TUITION	14,050		14,050	275			275	13,775
			EDUCATIONAL TRA	16,550		16,550	275			275	16,275
			ALTERNATIVE SCH	88,842		88,842	46,457			46,457	42,384
			ALTERNATIVE SCH	88,842		88,842	46,457			46,457	42,384

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
SG040007	ALTSCHOPRO01	301	3001	72,443		72,443	70,891			70,891	1,551
			SALARIES-FULL TIME								
			SALARIES AND MA	72,443		72,443	70,891			70,891	1,551
3050	SOCIAL SECURITY			5,542		5,542	5,423			5,423	118
3052	RETIREMENT			7,476		7,476	7,025			7,025	450
3054	INSURANCE-LIFE			75		75	27			27	47
3056	INSURANCE-HEALTH/DE			7,100		7,100	5,092			5,092	2,007
3058	INSURANCE-WORKERS C			3,406		3,406	2,405			2,405	1,000
3060	INSURANCE-UNEMPLOYM			283		283	233			233	49
			FRINGE BENEFITS	23,882		23,882	20,208			20,208	3,673
			SUPPLIES-GENERAL	3,000		3,000	2,675			2,675	324
			OPERATING SUPPL	3,000		3,000	2,675			2,675	324
			MILEAGE REIMBURSEME	3,000		3,000	484			484	2,515
			TRAVEL AND TRAN	3,000		3,000	484			484	2,515
			EDUCATION/TUITION	11,600		11,600	1,655			1,655	9,945
			EDUCATIONAL TRA	11,600		11,600	1,655			1,655	9,945
			ALTERNATIVE SCH	113,925		113,925	95,914			95,914	18,010
			ALTERNATIVE SCH	113,925		113,925	95,914			95,914	18,010

SUBFUND : SGO40008		ALTERNATIVE SCHOOL PROGRAM 2002									
INDEX : ALTSCHOPRO02		ALTERNATIVE SCHOOL PROGRAM 2002									
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	64,984		64,984	63,824			63,824	1,159		
OBJECT 301	SALARIES AND WA	64,984		64,984	63,824			63,824	1,159		
3050	SOCIAL SECURITY	4,971		4,971	4,800			4,800	170		
3052	RETIREMENT	6,498		6,498	6,437			6,437	60		
3054	INSURANCE-LIFE	64		64	43			43	20		
3056	INSURANCE-HEALTH/DE	6,214		6,214	6,190			6,190	23		
3058	INSURANCE-WORKERS C	3,170		3,170	2,463			2,463	706		
3060	INSURANCE-UNEMPLOYM	247		247	164			164	82		
OBJECT 305	FRINGE BENEFITS	21,164		21,164	20,099			20,099	1,064		
6401	SUPPLIES-GENERAL	3,167		3,167	1,859			1,859	1,307		
OBJECT 640	OPERATING SUPPL	3,167		3,167	1,859			1,859	1,307		
6604	MILEAGE REIMBURSEME	3,208		3,208	1,023			1,023	2,184		
OBJECT 660	TRAVEL AND TRAN	3,208		3,208	1,023			1,023	2,184		
6701	EMPLOYEE TRAINING	83		83					83		
OBJECT 670	EDUCATIONAL TRA	83		83					83		
INDEX ALTSCHOPRO02	ALTERNATIVE SCH	92,606		92,606	86,806			86,806	5,799		
SUBFUND SGO40008	ALTERNATIVE SCH	92,606		92,606	86,806			86,806	5,799		

SUBFUND : SGO41001		1995/96									
INDEX : ALTSCHOSUP96		ALTERNATIVE SCHOOL SUPP. PROG. 96 550079									
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	19,877		19,877					19,877		
OBJECT 301	SALARIES AND WA	19,877		19,877					19,877		
3050	SOCIAL SECURITY	1,520		1,520					1,520		
3052	RETIREMENT	1,805		1,805					1,805		
3054	INSURANCE-LIFE	50		50					50		
3056	INSURANCE-HEALTH/DE	1,054		1,054					1,054		
3058	INSURANCE-WORKERS C	1,656		1,656					1,656		
3060	INSURANCE-UNEMPLOYM	89		89					89		
OBJECT 305	FRINGE BENEFITS	6,174		6,174					6,174		
6201	OPERATING EXPENSES-	1,257		1,257					1,257		
OBJECT 620	OPERATING EXPEN	1,257		1,257					1,257		
6451	PUB. UTILITIES-GENE	343		343					343		
OBJECT 645	PUBLIC UTILITIE	343		343					343		
6604	MILEAGE REIMBURSEME	1,302		1,302					1,302		
OBJECT 660	TRAVEL AND TRAN	1,302		1,302					1,302		
6761	CONTRACTED SERVICES	38,640		38,640					38,640		
OBJECT 675	CONTRACTED SERV	38,640		38,640					38,640		

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
SG041001	ALTSCHOSUP96	675	ALTERNATIVE SCHOOL SUPP. PROG. 96 550079								
INDEX	ALTSCHOSUP96		ALTERNATIVE SCH	67,593		67,593					67,593
SUBFUND	SG041001		1995/96	67,593		67,593					67,593

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
SG041002	ALTSCHOSUP97	301	ALTERNATIVE SCHOOL SUPP. PROG. 97 550087								
INDEX	ALTSCHOSUP97	301	SALARIES AND WAGES								
SUBFUND	SG041002	3001	SALARIES-FULL TIME REGULAR								
SUBJECT			SALARIES-FULL TIME								
OBJECT			SALARIES AND WA								
3050			SOCIAL SECURITY								
3052			RETIREMENT	1,743		1,743					1,743
3054			INSURANCE-LIFE	50		50					50
3056			INSURANCE-HEALTH/DE	1,224		1,224					1,224
3058			INSURANCE-WORKERS C	2,122		2,122					2,122
3060			INSURANCE-UNEMPLOYM	110		110					110
OBJECT			FRINGE BENEFITS	5,249		5,249					5,249
6201			OPERATING EXPENSES-	2,400		2,400	1,594			1,594	805
OBJECT			OPERATING EXPEN	2,400		2,400	1,594			1,594	805
6451			PUB. UTILITIES-GENE								
OBJECT			PUBLIC UTILITIE								
6604			MILEAGE REIMBURSEME	1,953		1,953					1,953
OBJECT			TRAVEL AND TRAN	1,953		1,953					1,953
6761			CONTRACTED SERVICES	59,381		59,381	24,076			24,076	35,304
OBJECT			CONTRACTED SERV	59,381		59,381	24,076			24,076	35,304

SUBFUND : SG041002 1996/97
 INDEX : ALTSCHOSUP97 ALTERNATIVE SCHOOL SUPP. PROG. 97 550087
 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6981	24,355		24,355	32,362			32,362	-8,007
OBJECT 698	24,355		24,355	32,362			32,362	-8,007
INDEX ALTSCHOSUP97	93,338		93,338	58,033			58,033	35,304
SUBFUND SG041002	93,338		93,338	58,033			58,033	35,304

SUBFUND : SG041003 1997/98
 INDEX : ALTSCHOSUP98 ALTERNATIVE SCHOOL SUPP. PROG. 98 550350
 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
SUBJECT 3001	23,732		23,732	8,629			8,629	15,102
OBJECT 301	23,732		23,732	8,629			8,629	15,102
3050	1,815		1,815	660			660	1,154
3052	2,134		2,134	780			780	1,353
3054	50		50	7			7	42
3056	1,421		1,421	524			524	896
3058	1,777		1,777	172			172	1,604
3060	107		107	37			37	69
OBJECT 305	7,304		7,304	2,182			2,182	5,121
6604								
OBJECT 660								
6761	61,050		61,050	19,586			19,586	41,463
OBJECT 675	61,050		61,050	19,586			19,586	41,463
6981				29,423			29,423	-29,423
OBJECT 698				29,423			29,423	-29,423
INDEX ALTSCHOSUP98	92,086		92,086	59,822			59,822	32,263
SUBFUND SG041003	92,086		92,086	59,822			59,822	32,263

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
SG041004	ALTSCHOSUP99	301		33,332		33,332	31,647		31,647	31,647	1,684
			SALARIES-FULL TIME								
		301	SALARIES AND WA	33,332		33,332	31,647			31,647	1,684
3050	SOCIAL SECURITY			2,569		2,569	2,421			2,421	147
3052	RETIREMENT			3,359		3,359	3,142			3,142	216
3054	INSURANCE-LIFE			50		50	15			15	34
3056	INSURANCE-HEALTH/DE			1,421		1,421	1,291			1,291	129
3058	INSURANCE-WORKERS C			2,246		2,246	1,086			1,086	1,159
3060	INSURANCE-UNEMPLOYM			189		189	110			110	78
305	FRINGE BENEFITS			9,834		9,834	8,066			8,066	1,767
6604	MILEAGE REIMBURSEME			1,200		1,200	591			591	608
660	TRAVEL AND TRAN			1,200		1,200	591			591	608
6761	CONTRACTED SERVICES			54,824		54,824	23,988			23,988	30,835
675	CONTRACTED SERV			54,824		54,824	23,988			23,988	30,835
6981	TRANSFERS OUT-GRANT						14,860			14,860	-14,860
698	TRANSFERRED EXP						14,860			14,860	-14,860
ALTSCHOSUP99	ALTERNATIVE SCH			99,190		99,190	79,154			79,154	20,035
SG041004	1998/99			99,190		99,190	79,154			79,154	20,035

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG041005	ALTSCHOSUP00	301		28,598		28,598	20,390		20,390	20,390	8,207
			SALARIES-FULL TIME								
		301	SALARIES AND WA	28,598		28,598	20,390			20,390	8,207
3050	SOCIAL SECURITY			2,188		2,188	1,559			1,559	628
3052	RETIREMENT			2,952		2,952	2,063			2,063	888
3054	INSURANCE-LIFE			25		25	7			7	17
3056	INSURANCE-HEALTH/DE			1,421		1,421	1,098			1,098	322
3058	INSURANCE-WORKERS C			1,814		1,814	1,092			1,092	721
3060	INSURANCE-UNEMPLOYM			112		112	68			68	43
305	FRINGE BENEFITS			8,512		8,512	5,890			5,890	2,621
6604	MILEAGE REIMBURSEME			1,200		1,200	532			532	667
660	TRAVEL AND TRAN			1,200		1,200	532			532	667
6664	PROF SVCS-GENERAL			53,756		53,756	29,889			29,889	23,866
665	PROFESSIONAL SE			53,756		53,756	29,889			29,889	23,866
6981	TRANSFERS OUT-GRANT						24,782			24,782	-24,782
698	TRANSFERRED EXP						24,782			24,782	-24,782
ALTSCHOSUP00	ALTERNATIVE SCH			92,066		92,066	81,485			81,485	10,580
SG041005	2000			92,066		92,066	81,485			81,485	10,580

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
SG041006	ALTSCHOSUP01	301		29,456		29,456	24,751			24,751	4,704
			SALARIES-FULL TIME								
		301	SALARIES AND WA	29,456		29,456	24,751			24,751	4,704
3050			SOCIAL SECURITY	1,897		1,897	1,893			1,893	3
3052			RETIREMENT	3,031		3,031	2,452			2,452	578
3054			INSURANCE-LIFE	25		25	14			14	10
3056			INSURANCE-HEALTH/DE	2,861		2,861	2,371			2,371	489
3058			INSURANCE-WORKERS C	796		796	795			795	
3060			INSURANCE-UNEMPLOYM	115		115	81			81	33
		305	FRINGE BENEFITS	8,725		8,725	7,609			7,609	1,115
6604			MILEAGE REIMBURSEME	1,200		1,200	93			93	1,106
		660	TRAVEL AND TRAN	1,200		1,200	93			93	1,106
6664			PROF SVCS-GENERAL	52,705		52,705	15,987			15,987	36,717
		665	PROFESSIONAL SE	52,705		52,705	15,987			15,987	36,717
6981			TRANSFERS OUT-GRANT				28,691			28,691	-28,691
		698	TRANSFERRED EXP				28,691			28,691	-28,691
	ALTSCHOSUP01		ALTERNATIVE SCH	92,086		92,086	77,133			77,133	14,952
		SG041006	ALTERNATIVE SCH	92,086		92,086	77,133			77,133	14,952

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
SG042002	CHILDWELF96	301		16,400		16,400	8,693			8,693	7,706
			SALARIES-PART TIME								
		301	SALARIES AND WA	16,400		16,400	8,693			8,693	7,706
3050			SOCIAL SECURITY	2,100		2,100	665			665	1,434
3058			INSURANCE-WORKERS C	2,400		2,400	534			534	1,865
3060			INSURANCE-UNEMPLOYM	250		250	69			69	180
		305	FRINGE BENEFITS	4,750		4,750	1,269			1,269	3,480
6001			OFFICE EXPENSE	4,000		4,000	2,025			2,025	1,974
6008			SUPPLIES-MISCELLANE	15,000		15,000	8,285			8,285	6,714
6009			DUES/ADVERTISING	15,000		15,000	13,347			13,347	1,652
		601	OFFICE EXPENSE-	34,000		34,000	23,658			23,658	10,341
6201			OPERATING EXPENSES-	5,200		5,200	3,752			3,752	1,447
6212			CLOTHING ALLOWANCE	100,120		100,120	67,125			67,125	32,994
		620	OPERATING EXPEN	105,320		105,320	70,878			70,878	34,441
6301			MAINT/REPAIR-GENERA	208		208					208
		630	OPERATING MAINT	208		208					208
6602			TRAVEL	28,000		28,000	20,805			20,805	7,194
		660	TRAVEL AND TRAN	28,000		28,000	20,805			20,805	7,194

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
1995/96	SGO42002	CHILDWELF96	EL PASO COUNTY CHILD WELFARE 96 540393								
		665	PROFESSIONAL SERVICES								
		6664	PROF SVCS-GENERAL								
				29,500		29,500	1,900			1,900	27,600
				29,500		29,500	1,900			1,900	27,600
				6,000		6,000	108			108	5,892
				6,000		6,000	108			108	5,892
				42,000		42,000	42,000			42,000	
				42,000		42,000	42,000			42,000	
				18,000		18,000					18,000
				2,500		2,500	937			937	1,562
				31,838		31,838	26,837			26,837	5,000
				1,513,590		1,513,590	1,511,799			1,511,799	1,790
				1,565,928		1,565,928	1,539,575			1,539,575	26,352
				22,000		22,000	18,609			18,609	3,390
				22,000		22,000	18,609			18,609	3,390
				25,000		25,000	10,381			10,381	14,618
				25,000		25,000	10,381			10,381	14,618
				175,000		175,000	197,205			197,205	-22,205

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
1995/96	SGO42002	CHILDWELF96	EL PASO COUNTY CHILD WELFARE 96 540393								
		698	TRANSFERRED EXPENSES								
				175,000		175,000	197,205			197,205	-22,205
				2,054,106		2,054,106	1,935,084			1,935,084	119,021
				2,054,106		2,054,106	1,935,084			1,935,084	119,021

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
1996	CHILDPROTS96	301	3001	139,668		139,668	124,372		124,372	124,372	15,295
			SALARIES-FULL TIME								
			SALARIES AND WA	139,668		139,668	124,372			124,372	15,295
3050	SOCIAL SECURITY			10,685		10,685	9,252			9,252	1,432
3052	RETIREMENT			12,487		12,487	10,784			10,784	1,702
3054	INSURANCE-LIFE			200		200	64			64	135
3056	INSURANCE-HEALTH/DE			5,684		5,684	3,983			3,983	1,700
3058	INSURANCE-WORKERS C			1,368		1,368	543			543	824
3060	INSURANCE-UNEMPLOYM			629		629					629
			FRINGE BENEFITS	31,053		31,053	24,628			24,628	6,424
			OPERATING EXPENSES-	5,000		5,000	1,532			1,532	3,467
			OPERATING EXPEN	5,000		5,000	1,532			1,532	3,467
			PROF SVCS-GENERAL	30,000		30,000	26,805			26,805	3,195
			PROFESSIONAL SE	30,000		30,000	26,805			26,805	3,195
			EMPLOYEE TRAINING	1,000		1,000	991			991	9
			EDUCATIONAL TRA	1,000		1,000	991			991	9
			COURT COSTS	15,000		15,000	11,319			11,319	3,680
			JUDICIAL AND LE	15,000		15,000	11,319			11,319	3,680

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
1996	CHILDPROTS96	698	6981	221,721		221,721	21,550		21,550	21,550	-21,550
			TRANSFERS OUT-GRANT								
			TRANSFERRED EXP				21,550			21,550	-21,550
			CHILD PROTECTIV	221,721		221,721	211,200			211,200	10,520
			1996	221,721		221,721	211,200			211,200	10,520

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
1997	CHILD PROTECTIVE SERVICES 97 540773	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR	142,823	142,823	142,823	141,420			141,420	1,402
3001				142,823		142,823	141,420			141,420	1,402
3050	SOCIAL SECURITY			10,856		10,856	10,781			10,781	74
3052	RETIREMENT			12,968		12,968	12,696			12,696	271
3054	INSURANCE-LIFE			250		250	78			78	171
3056	INSURANCE-HEALTH/DE			7,105		7,105	5,511			5,511	1,593
3058	INSURANCE-WORKERS C			914		914	892			892	21
3060	INSURANCE-UNEMPLOYM			498		498	497			497	
305	FRINGE BENEFITS			32,591		32,591	30,459			30,459	2,131
6201	OPERATING EXPENSES-			5,458		5,458	4,460			4,460	997
620	OPERATING EXPEN			5,458		5,458	4,460			4,460	997
6664	PROF SVCS-GENERAL			30,000		30,000	28,660			28,660	1,339
665	PROFESSIONAL SE			30,000		30,000	28,660			28,660	1,339
6701	EMPLOYEE TRAINING			1,000		1,000	448			448	552
670	EDUCATIONAL TRA			1,000		1,000	448			448	552
6879	COURT COSTS			20,000		20,000	14,712			14,712	5,287
685	JUDICIAL AND LE			20,000		20,000	14,712			14,712	5,287

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
1997	CHILD PROTECTIVE SERVICES 97 540773	TRANSFERRED EXPENSES	TRANSFERS OUT-GRANT MATCH				16,431			16,431	-16,431
6981							16,431			16,431	-16,431
698	TRANSFERRED EXP						16,431			16,431	-16,431
9300	EQUIPMENT			800		800	579			579	220
930	CAPITAL OUTLAYS			800		800	579			579	220
CHILDPROTS97	CHILD PROTECTIV			232,672		232,672	237,173			237,173	-4,500
SG043002	1997			232,672		232,672	237,173			237,173	-4,500

SUBFUND : SG043003 1998
 INDEX : CHILDPROT98 CHILD PROTECTIVE SERVICES 98 540468
 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	217,164		217,164	204,301			204,301	12,862
OBJECT 301	SALARIES AND WA	217,164		217,164	204,301			204,301	12,862
3050	SOCIAL SECURITY	16,617		16,617	15,569			15,569	1,047
3052	RETIREMENT	19,559		19,559	18,446			18,446	1,112
3054	INSURANCE-LIFE	272		272	92			92	179
3056	INSURANCE-HEALTH/DE	7,741		7,741	6,553			6,553	1,187
3058	INSURANCE-WORKERS C	1,063		1,063	576			576	486
3060	INSURANCE-UNEMPLOYM	1,013		1,013	1,009			1,009	3
OBJECT 305	FRINGE BENEFITS	46,265		46,265	42,247			42,247	4,017
6602	TRAVEL	3,500		3,500	523			523	2,977
OBJECT 660	TRAVEL AND TRAN	3,500		3,500	523			523	2,977
6664	PROF SVCS-GENERAL	38,500		38,500	38,478			38,478	21
OBJECT 665	PROFESSIONAL SE	38,500		38,500	38,478			38,478	21
6701	EMPLOYEE TRAINING	1,500		1,500	1,500			1,500	
OBJECT 670	EDUCATIONAL TRA	1,500		1,500	1,500			1,500	
6879	COURT COSTS	13,000		13,000	12,740			12,740	259
OBJECT 685	JUDICIAL AND LE	13,000		13,000	12,740			12,740	259

SUBFUND : SG043003 1998
 INDEX : CHILDPROT98 CHILD PROTECTIVE SERVICES 98 540468
 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT				24,174			24,174	-24,174
OBJECT 698	TRANSFERRED EXP				24,174			24,174	-24,174
INDEX CHILDPROT98	CHILD PROTECTIV	319,929		319,929	323,965			323,965	-4,036
SUBFUND SG043003	1998	319,929		319,929	323,965			323,965	-4,036

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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
1999	CHILDPROT99	301	3001	248,758		248,758	241,826			241,826	6,931
				248,758		248,758	241,826			241,826	6,931
3050	SOCIAL SECURITY			19,037		19,037	18,335			18,335	701
3052	RETIREMENT			24,885		24,885	24,200			24,200	684
3054	INSURANCE-LIFE			250		250	82			82	167
3056	INSURANCE-HEALTH/DE			7,195		7,195	7,190			7,190	4
3058	INSURANCE-WORKERS C			1,219		1,219	880			880	338
3060	INSURANCE-UNEMPLOYM			1,070		1,070	873			873	196
305	FRINGE BENEFITS			53,656		53,656	51,563			51,563	2,092
6602	TRAVEL										
660	TRAVEL AND TRAN										
6664	PROF SVCS-GENERAL			41,292		41,292	41,085			41,085	206
665	PROFESSIONAL SE			41,292		41,292	41,085			41,085	206
6701	EMPLOYEE TRAINING										
670	EDUCATIONAL TRA										
6879	COURT COSTS			18,000		18,000	17,999			17,999	
685	JUDICIAL AND LE			18,000		18,000	17,999			17,999	

FAMIS UPDATE NO : 4587

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
1999	CHILDPROT99	698	6981				4,851			4,851	-4,851
							4,851			4,851	-4,851
CHILDPROT99	CHILD PROTECTIV			361,706		361,706	357,326			357,326	4,379
SGO43004	1999			361,706		361,706	357,326			357,326	4,379

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 : SG043005 2000
INDEX : CHILDPRT00 CHILD PROTECTIVE SERVICES 2000 540575
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	315,857		315,857	301,683		301,683		14,173
301 SALARIES AND WA	315,857		315,857	301,683		301,683		14,173
3050 SOCIAL SECURITY	24,025		24,025	22,942		22,942		1,082
3052 RETIREMENT	31,183		31,183	30,242		30,242		940
3054 INSURANCE-LIFE	85		85	80		80		4
3056 INSURANCE-HEALTH/DE	12,630		12,630	11,590		11,590		1,039
3058 INSURANCE-WORKERS C	1,189		1,189	1,156		1,156		32
3060 INSURANCE-UNEMPLOYM	1,034		1,034	1,003		1,003		30
305 FRINGE BENEFITS	70,146		70,146	67,015		67,015		3,130
6602 TRAVEL	2,245		2,245	2,244		2,244		
660 TRAVEL AND TRAN	2,245		2,245	2,244		2,244		
6664 PROF SVCS-GENERAL	9,058		9,058	6,438		6,438		2,619
665 PROFESSIONAL SE	9,058		9,058	6,438		6,438		2,619
6701 EMPLOYEE TRAINING	4,755		4,755	2,652		2,652		2,102
6705 TRAVEL/PROFESSIONAL	4,755		4,755	2,652		2,652		2,102
670 EDUCATIONAL TRA	4,755		4,755	2,652		2,652		2,102
6879 COURT COSTS	26,983		26,983	26,641		26,641		341
685 JUDICIAL AND LE	26,983		26,983	26,641		26,641		341

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 : SG043005 2000
INDEX : CHILDPRT00 CHILD PROTECTIVE SERVICES 2000 540575
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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6981 TRANSFERS OUT-GRANT				29,814		29,814		-29,814
698 TRANSFERRED EXP				29,814		29,814		-29,814
INDEX CHILDPRT00 CHILD PROTECTIV	429,044		429,044	436,489		436,489		-7,445
SUBFUND SG043005 2000	429,044		429,044	436,489		436,489		-7,445

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
SG043006	CHILDPROT01	301	3001	363,585		363,585	276,445		276,445		87,139
			SALARIES-FULL TIME								
			SALARIES AND WA	363,585		363,585	276,445			276,445	87,139
			SOCIAL SECURITY	27,815		27,815	21,086			21,086	6,728
			RETIREMENT	36,032		36,032	27,312			27,312	8,719
			INSURANCE-LIFE	225		225	100			100	124
			INSURANCE-HEALTH/DE	24,831		24,831	15,091			15,091	9,739
			INSURANCE-WORKERS C	1,818		1,818	830			830	987
			INSURANCE-UNEMPLOYM	1,382		1,382	896			896	485
			FRINGE BENEFITS	92,103		92,103	65,318			65,318	26,784
			TRAVEL	5,000		5,000	4,176			4,176	823
			TRAVEL AND TRAN	5,000		5,000	4,176			4,176	823
			PROF SVCS-GENERAL	28,000		28,000	16,079			16,079	11,920
			PROFESSIONAL SE	28,000		28,000	16,079			16,079	11,920
			EMPLOYEE TRAINING	2,000		2,000	120			120	1,880
			EDUCATIONAL TRA	2,000		2,000	120			120	1,880
			COURT COSTS	22,000		22,000	20,686			20,686	1,313
			JUDICIAL AND LE	22,000		22,000	20,686			20,686	1,313

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
SG043006	CHILDPROT01	698	6981	512,688		512,688	129,425		129,425		-129,425
			TRANSFERS OUT-GRANT								
			TRANSFERRED EXP	512,688		512,688	129,425			129,425	-129,425
			CHILD PROTECTIV	512,688		512,688	512,252			512,252	435
			CHILD PROTECTIV	512,688		512,688	512,252			512,252	435

SUBFUND : SG043007 CHILD PROTECTIVE SERVICES 2002
 INDEX : CHILDPROT02 CHILD PROTECTIVE SERVICES 2002
 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	343,028		343,028	280,580			280,580	62,447
301 SALARIES AND WA				280,580				62,447
3050 SOCIAL SECURITY	26,242		26,242	21,016			21,016	5,225
3052 RETIREMENT	34,337		34,337	28,647			28,647	5,689
3054 INSURANCE-LIFE	175		175	121			121	53
3056 INSURANCE-HEALTH/DE	19,313		19,313	16,180			16,180	3,132
3058 INSURANCE-WORKERS C	1,633		1,633	917			917	715
3060 INSURANCE-UNEMPLOYM	1,304		1,304	737			737	566
305 FRINGE BENEFITS	83,004		83,004	67,621			67,621	15,382
6001 OFFICE EXPENSE	6,500		6,500	2,253			2,253	4,246
601 OFFICE EXPENSE-	6,500		6,500	2,253				4,246
6602 TRAVEL	5,000		5,000	240			240	4,759
660 TRAVEL AND TRAN	5,000		5,000	240				4,759
6664 PROF SVCS-GENERAL	40,000		40,000	8,573			8,573	31,426
665 PROFESSIONAL SE	40,000		40,000	8,573			8,573	31,426
6701 EMPLOYEE TRAINING	7,500		7,500	6,486			6,486	1,013
670 EDUCATIONAL TRA	7,500		7,500	6,486			6,486	1,013

SUBFUND : SG043007 CHILD PROTECTIVE SERVICES 2002
 INDEX : CHILDPROT02 CHILD PROTECTIVE SERVICES 2002
 OBJECT : 685 JUDICIAL AND LEGAL
 SUBOBJECT : 6879 COURT 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
6879 COURT COSTS	20,000		20,000	15,503			15,503	4,496
685 JUDICIAL AND LE				15,503				4,496
6981 TRANSFERS OUT-GRANT				117,275			117,275	-117,275
698 TRANSFERRED EXP				117,275			117,275	-117,275
INDEX CHILDPROT02 CHILD PROTECTIV	505,032		505,032	498,534			498,534	6,497
SUBFUND SG043007 CHILD PROTECTIV	505,032		505,032	498,534			498,534	6,497

SUBFUND : SGO43008 CHILD PROTECTIVE SERVICES 2003
 INDEX : CHILDPROTO3 CHILD PROTECTIVE SERVICES 2003
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	288,436		288,436	268,962			268,962	19,473
OBJECT 301 SALARIES AND WA	288,436		288,436	268,962			268,962	19,473
3050 SOCIAL SECURITY	21,864		21,864	19,727			19,727	2,136
3052 RETIREMENT	28,696		28,696	27,796			27,796	899
3054 INSURANCE-LIFE	150		150	121			121	28
3056 INSURANCE-HEALTH/DE	15,565		15,565	14,867			14,867	697
3058 INSURANCE-WORKERS C	1,025		1,025	895			895	129
3060 INSURANCE-UNEMPLOYM	1,025		1,025	701			701	323
OBJECT 305 FRINGE BENEFITS	68,325		68,325	64,110			64,110	4,214
6001 OFFICE EXPENSE	6,500		6,500	4,918			4,918	1,581
OBJECT 601 OFFICE EXPENSE-	6,500		6,500	4,918			4,918	1,581
6602 TRAVEL	5,000		5,000	890			890	4,109
OBJECT 660 TRAVEL AND TRAN	5,000		5,000	890			890	4,109
6664 PROF SVCS-GENERAL	40,000		40,000	13,624			13,624	26,375
OBJECT 665 PROFESSIONAL SE	40,000		40,000	13,624			13,624	26,375
6701 EMPLOYEE TRAINING	7,500		7,500	425			425	7,075
OBJECT 670 EDUCATIONAL TRA	7,500		7,500	425			425	7,075

SUBFUND : SGO43008 CHILD PROTECTIVE SERVICES 2003
 INDEX : CHILDPROTO3 CHILD PROTECTIVE SERVICES 2003
 OBJECT : 685 JUDICIAL AND LEGAL
 SUBOBJECT : 6879 COURT 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
6879 COURT COSTS	22,000		22,000	12,720			12,720	9,279
OBJECT 685 JUDICIAL AND LE	22,000		22,000	12,720			12,720	9,279
6981 TRANSFERS OUT-GRANT				59,003			59,003	-59,003
OBJECT 698 TRANSFERRED EXP				59,003			59,003	-59,003
9300 EQUIPMENT	6,500		6,500	5,495			5,495	1,004
OBJECT 930 CAPITAL OUTLAYS	6,500		6,500	5,495			5,495	1,004
INDEX CHILDPROTO3 CHILD PROTECTIV	444,261		444,261	430,150			430,150	14,110
SUBFUND SGO43008 CHILD PROTECTIV	444,261		444,261	430,150			430,150	14,110

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
SG043009	CHILDPROTO4	301	3001	304,339		304,339	300,044			300,044	4,294
			SALARIES-FULL TIME								
			SALARIES AND WA	304,339		304,339	300,044			300,044	4,294
3050	SOCIAL SECURITY			22,275		22,275	22,274			22,274	
3052	RETIREMENT			31,611		31,611	31,486			31,486	124
3054	INSURANCE-LIFE			142		142	140			140	1
3056	INSURANCE-HEALTH/DE			21,159		21,159	20,409			20,409	749
3058	INSURANCE-WORKERS C			1,067		1,067	1,052			1,052	14
3060	INSURANCE-UNEMPLOYM			886		886	781			781	104
			FRINGE BENEFITS	77,140		77,140	76,146			76,146	993
6001	OFFICE EXPENSE			6,500		6,500	6,425			6,425	74
			OFFICE EXPENSE-	6,500		6,500	6,425			6,425	74
6204	OPER EXP-EQUIP										
			OPERATING EXPEN								
6350	RENTALS/LEASES			6,500		6,500					6,500
			RENTALS AND LEA	6,500		6,500					6,500
6602	TRAVEL			5,000		5,000					5,000
			TRAVEL AND TRAN	5,000		5,000					5,000

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
SG043009	CHILDPROTO4	665	6664	30,000		30,000	8,383			8,383	21,616
			PROF SVCS-GENERAL								
			PROFESSIONAL SE	30,000		30,000	8,383			8,383	21,616
6701	EMPLOYEE TRAINING			7,500		7,500	4,506			4,506	2,993
			EDUCATIONAL TRA	7,500		7,500	4,506			4,506	2,993
6879	COURT COSTS			22,000		22,000	16,883			16,883	5,116
			JUDICIAL AND LE	22,000		22,000	16,883			16,883	5,116
6981	TRANSFERS OUT-GRANT						72,285			72,285	-72,285
			TRANSFERRED EXP				72,285			72,285	-72,285
INDEX	CHILDPROTO4		CHILD PROTECTIV	458,979		458,979	484,674			484,674	-25,695
SUBFUND	SG043009		CHILD PROTECTIV	458,979		458,979	484,674			484,674	-25,695

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
SG043010	CHILDPROTO5	301	3001	345,558		345,558	340,402			340,402	5,155
				345,558		345,558	340,402			340,402	5,155
3050	SOCIAL SECURITY			25,867		25,867	24,428			24,428	1,439
3052	RETIREMENT			36,435		36,435	35,297			35,297	1,137
3054	INSURANCE-LIFE			175		175	105			105	69
3056	INSURANCE-HEALTH/DE			26,455		26,455	23,189			23,189	3,265
3058	INSURANCE-WORKERS C			1,621		1,621	983			983	637
3060	INSURANCE-UNEMPLOYM			1,311		1,311	889			889	421
				91,864		91,864	84,893			84,893	6,971
6001	OFFICE EXPENSE			6,500		6,500	4,024			4,024	2,475
				6,500		6,500	4,024			4,024	2,475
6204	OPER EXP-EQUIP			3,500		3,500	3,439			3,439	60
				3,500		3,500	3,439			3,439	60
6350	RENTALS/LEASES			3,000		3,000	1,600			1,600	1,399
				3,000		3,000	1,600			1,600	1,399
6602	TRAVEL			5,000		5,000	85			85	4,914
				5,000		5,000	85			85	4,914

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
SG043010	CHILDPROTO5	665	6664	30,000		30,000	10,034			10,034	19,965
				30,000		30,000	10,034			10,034	19,965
6701	EMPLOYEE TRAINING			7,500		7,500	777			777	6,722
				7,500		7,500	777			777	6,722
6879	COURT COSTS			22,000		22,000	15,617			15,617	6,382
				22,000		22,000	15,617			15,617	6,382
6981	TRANSFERS OUT-GRANT						121,951			121,951	-121,951
							121,951			121,951	-121,951
INDEX	CHILDPROTO5	CHILD PROTECTIV		514,923		514,923	582,827			582,827	-67,904
SUBFUND	SG043010	CHILD PROTECTIV		514,923		514,923	582,827			582,827	-67,904

SUBFUND : SG043011 2006 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROTO6 CHILD PROTECTIVE SERVICES 2006
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	321,080		321,080	321,080			321,080	
301 SALARIES AND WA	321,080		321,080	321,080			321,080	
3050 SOCIAL SECURITY	24,256		24,256	22,757			22,757	1,498
3052 RETIREMENT	33,298		33,298	33,298			33,298	
3054 INSURANCE-LIFE	150		150	81			81	68
3056 INSURANCE-HEALTH/DE	21,537		21,537	19,827			19,827	1,710
3058 INSURANCE-WORKERS C	1,491		1,491	1,065			1,065	425
3060 INSURANCE-UNEMPLOYM	1,205		1,205	721			721	483
305 FRINGE BENEFITS	81,938		81,938	77,752			77,752	4,185
6001 OFFICE EXPENSE	6,500		6,500	2,323			2,323	4,176
601 OFFICE EXPENSE-	6,500		6,500	2,323			2,323	4,176
6204 OPER EXP-EQUIP	2,870		2,870	491			491	2,378
620 OPERATING EXPEN	2,870		2,870	491			491	2,378
6301 MAINT/REPAIR-GENERA	700		700	690			690	9
630 OPERATING MAINT	700		700	690			690	9
6350 RENTALS/LEASES	2,930		2,930	2,928			2,928	1
635 RENTALS AND LEA	2,930		2,930	2,928			2,928	1

SUBFUND : SG043011 2006 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROTO6 CHILD PROTECTIVE SERVICES 2006
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602 TRAVEL	5,000		5,000					
660 TRAVEL AND TRAN	5,000		5,000					5,000
6664 PROF SVCS-GENERAL	30,000		30,000	5,405			5,405	24,594
665 PROFESSIONAL SE	30,000		30,000	5,405			5,405	24,594
6701 EMPLOYEE TRAINING	7,500		7,500	2,870			2,870	4,629
670 EDUCATIONAL TRA	7,500		7,500	2,870			2,870	4,629
6879 COURT COSTS	22,000		22,000	19,197			19,197	2,802
685 JUDICIAL AND LE	22,000		22,000	19,197			19,197	2,802
6981 TRANSFERS OUT-GRANT				108,410			108,410	-108,410
698 TRANSFERRED EXP				108,410			108,410	-108,410
INDEX CHILDPROTO6 CHILD PROTECTIV	480,519		480,519	541,152			541,152	-60,633
SUBFUND SG043011 2006 CHILD PROT	480,519		480,519	541,152			541,152	-60,633

SUBFUND : SG043012 2007 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT07 CHILD PROTECTIVE SERVICES 2007
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	426,776		426,776	384,646			384,646	42,129
OBJECT 301 SALARIES AND WA	426,776		426,776	384,646			384,646	42,129
3050 SOCIAL SECURITY	32,649		32,649	27,697			27,697	4,951
3052 RETIREMENT	47,629		47,629	43,280			43,280	4,348
3054 INSURANCE-LIFE	175		175	83			83	91
3056 INSURANCE-HEALTH/DE	34,770		34,770	19,591			19,591	15,178
3058 INSURANCE-WORKERS C	2,006		2,006	1,101			1,101	904
3060 INSURANCE-UNEMPLOYM	1,622		1,622	957			957	664
OBJECT 305 FRINGE BENEFITS	118,851		118,851	92,710			92,710	26,140
6001 OFFICE EXPENSE	2,788		2,788	2,718			2,718	70
OBJECT 601 OFFICE EXPENSE-	2,788		2,788	2,718			2,718	70
6204 OPER EXP-EQUIP	4,169		4,169	4,015			4,015	153
OBJECT 620 OPERATING EXPEN	4,169		4,169	4,015			4,015	153
6301 MAINT/REPAIR-GENERA	700		700	690			690	9
OBJECT 630 OPERATING MAINT	700		700	690			690	9
6350 RENTALS/LEASES	4,300		4,300	2,928			2,928	1,371
OBJECT 635 RENTALS AND LEA	4,300		4,300	2,928			2,928	1,371

SUBFUND : SG043012 2007 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT07 CHILD PROTECTIVE SERVICES 2007
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602 TRAVEL	5,000		5,000					5,000
OBJECT 660 TRAVEL AND TRAN	5,000		5,000					5,000
6664 PROF SVCS-GENERAL	23,942		23,942	4,205			4,205	19,736
OBJECT 665 PROFESSIONAL SE	23,942		23,942	4,205			4,205	19,736
6701 EMPLOYEE TRAINING	7,500		7,500	2,185			2,185	5,314
OBJECT 670 EDUCATIONAL TRA	7,500		7,500	2,185			2,185	5,314
6879 COURT COSTS	27,600		27,600	26,345			26,345	1,254
OBJECT 685 JUDICIAL AND LE	27,600		27,600	26,345			26,345	1,254
6981 TRANSFERS OUT-GRANT				134,479			134,479	-134,479
OBJECT 698 TRANSFERRED EXP				134,479			134,479	-134,479
INDEX CHILDPROT07 CHILD PROTECTIV	621,627		621,627	654,925			654,925	-33,298
SUBFUND SG043012 2007 CHILD PROT	621,627		621,627	654,925			654,925	-33,298

SUBFUND : SG043013 2008 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT08 CHILD PROTECTIVE SERVICES 2008
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	430,246		430,246	382,857			382,857	47,388
301 SALARIES AND MA	430,246		430,246	382,857			382,857	47,388
3050 SOCIAL SECURITY	32,914		32,914	28,097			28,097	4,816
3052 RETIREMENT	48,015		48,015	42,662			42,662	5,352
3054 INSURANCE-LIFE	188		188	73			73	114
3056 INSURANCE-HEALTH/DE	38,265		38,265	14,293			14,293	23,971
3058 INSURANCE-WORKERS C	2,022		2,022	914			914	1,107
3060 INSURANCE-UNEMPLOYM	1,635		1,635	935			935	699
305 FRINGE BENEFITS	123,039		123,039	86,976			86,976	36,062
6001 OFFICE EXPENSE	2,076		2,076	1,980			1,980	96
601 OFFICE EXPENSE-	2,076		2,076	1,980			1,980	96
6204 OPER EXP-EQUIP	4,423		4,423	3,758			3,758	664
620 OPERATING EXPEN	4,423		4,423	3,758			3,758	664
6301 MAINT/REPAIR-GENERA	2,500		2,500	1,448			1,448	1,052
630 OPERATING MAINT	2,500		2,500	1,448			1,448	1,052
6350 RENTALS/LEASES	4,000		4,000	2,887			2,887	1,112
635 RENTALS AND LEA	4,000		4,000	2,887			2,887	1,112

SUBFUND : SG043013 2008 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT08 CHILD PROTECTIVE SERVICES 2008
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6602 TRAVEL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6602 TRAVEL	5,000		5,000	2,400			2,400	2,599
660 TRAVEL AND TRAN	5,000		5,000	2,400			2,400	2,599
6664 PROF SVCS-GENERAL	30,000		30,000	4,453			4,453	25,546
665 PROFESSIONAL SE	30,000		30,000	4,453			4,453	25,546
6701 EMPLOYEE TRAINING	7,500		7,500	1,350			1,350	6,149
670 EDUCATIONAL TRA	7,500		7,500	1,350			1,350	6,149
6879 COURT COSTS	35,000		35,000	23,375			23,375	11,624
685 JUDICIAL AND LE	35,000		35,000	23,375			23,375	11,624
6981 TRANSFERS OUT-GRANT				146,528			146,528	-146,528
698 TRANSFERRED EXP				146,528			146,528	-146,528
INDEX CHILDPROT08 CHILD PROTECTIV	643,785		643,785	658,017			658,017	-14,232
SUBFUND SG043013 2008 CHILD PROT	643,785		643,785	658,017			658,017	-14,232

		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	: SG043014	2009 CHILD PROTECTIVE SERVICES							
INDEX	: CHILDPROT09	CHILD PROTECTIVE SERVICES 2009							
OBJECT	: 301	SALARIES AND WAGES							
SUBJECT	: 3001	SALARIES-FULL TIME REGULAR							
SUBJECT	SALARIES-FULL TIME	532,980		532,980	484,041			484,041	48,938
OBJECT	SALARIES AND WA	532,980		532,980	484,041			484,041	48,938
3050	SOCIAL SECURITY	39,226		39,226	35,160			35,160	4,065
3052	RETIREMENT	60,141		60,141	54,379			54,379	5,761
3054	INSURANCE-LIFE	193		193	106			106	86
3056	INSURANCE-HEALTH/DE	18,985		18,985	16,587			16,587	2,397
3058	INSURANCE-WORKERS C	1,577		1,577	1,159			1,159	418
3060	INSURANCE-UNEMPLOYM	2,239		2,239	2,239			2,239	
OBJECT	FRINGE BENEFITS	122,362		122,362	109,633			109,633	12,728
6001	OFFICE EXPENSE	2,000		2,000	1,998			1,998	1
6017	INDIRECT SERVICE	53,500		53,500					53,500
OBJECT	OFFICE EXPENSE-	55,500		55,500	1,998			1,998	53,501
6204	OPER EXP-EQUIP	2,500		2,500	2,144			2,144	355
OBJECT	OPERATING EXPEN	2,500		2,500	2,144			2,144	355
6301	MAINT/REPAIR-GENERA	2,500		2,500	2,353			2,353	147
OBJECT	OPERATING MAINT	2,500		2,500	2,353			2,353	147
6350	RENTALS/LEASES	4,000		4,000	3,849			3,849	150
OBJECT	RENTALS AND LEA	4,000		4,000	3,849			3,849	150

		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	: SG043014	2009 CHILD PROTECTIVE SERVICES							
INDEX	: CHILDPROT09	CHILD PROTECTIVE SERVICES 2009							
OBJECT	: 660	TRAVEL AND TRANSPORTATION							
SUBJECT	: 6602	TRAVEL							
SUBJECT	TRAVEL	2,500		2,500					2,500
OBJECT	TRAVEL AND TRAN	2,500		2,500					2,500
6664	PROF SVCS-GENERAL								
OBJECT	PROFESSIONAL SE								
6701	EMPLOYEE TRAINING	7,800		7,800	72			72	7,728
OBJECT	EDUCATIONAL TRA	7,800		7,800	72			72	7,728
6879	COURT COSTS	35,000		35,000	29,125			29,125	5,874
OBJECT	JUDICIAL AND LE	35,000		35,000	29,125			29,125	5,874
6981	TRANSFERS OUT-GRANT				129,937			129,937	-129,937
OBJECT	TRANSFERRED EXP				129,937			129,937	-129,937
INDEX	CHILD PROTECTIV	765,142		765,142	763,156			763,156	1,985
SUBFUND	2009 CHILD PROT	765,142		765,142	763,156			763,156	1,985

SUBFUND : SG043015		2010 CHILD PROTECTIVE SERVICES							
INDEX : CHILDPROT10		CHILD PROTECTIVE SERVICES 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	459,467		459,467	456,016			456,016	3,450
301	SALARIES AND WA	459,467		459,467	456,016			456,016	3,450
3050	SOCIAL SECURITY	35,149		35,149	32,387			32,387	2,761
3052	RETIREMENT	56,652		56,652	55,168			55,168	1,483
3054	INSURANCE-LIFE	193		193	118			118	74
3056	INSURANCE-HEALTH/DE	39,285		39,285	11,388			11,388	27,896
3058	INSURANCE-WORKERS C	2,159		2,159	830			830	1,328
3060	INSURANCE-UNEMPLOYM	1,746		1,746	1,116			1,116	629
305	FRINGE BENEFITS	135,184		135,184	101,010			101,010	34,173
6001	OFFICE EXPENSE	5,100		5,100	4,885			4,885	214
6017	INDIRECT SERVICE	90,606		90,606					90,606
601	OFFICE EXPENSE-	95,706		95,706	4,885			4,885	90,820
6301	MAINT/REPAIR-GENERA	2,500		2,500	2,172			2,172	328
630	OPERATING MAINT	2,500		2,500	2,172			2,172	328
6350	RENTALS/LEASES	4,000		4,000	3,849			3,849	150
635	RENTALS AND LEA	4,000		4,000	3,849			3,849	150
6602	TRAVEL	5,000		5,000					5,000
660	TRAVEL AND TRAN	5,000		5,000					5,000

SUBFUND : SG043015		2010 CHILD PROTECTIVE SERVICES							
INDEX : CHILDPROT10		CHILD PROTECTIVE SERVICES 2010							
OBJECT : 665		PROFESSIONAL SERVICES							
SUBOBJECT : 6664		PROF SVCS-GENERAL							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	16,000		16,000	1,543			1,543	14,456
665	PROFESSIONAL SE	16,000		16,000	1,543			1,543	14,456
6701	EMPLOYEE TRAINING	7,800		7,800					7,800
670	EDUCATIONAL TRA	7,800		7,800					7,800
6879	COURT COSTS	35,000		35,000	29,658			29,658	5,341
685	JUDICIAL AND LE	35,000		35,000	29,658			29,658	5,341
6981	TRANSFERS OUT-GRANT				152,071			152,071	-152,071
698	TRANSFERRED EXP				152,071			152,071	-152,071
CHILDPROT10	CHILD PROTECTIV	760,657		760,657	751,207			751,207	9,449
SG043015	2010 CHILD PROT	760,657		760,657	751,207			751,207	9,449

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
SGO43016	CHILDPROT11	301	3001	465,548		465,548	435,991			435,991	29,556
2011 CHILD PROTECTIVE SERVICES											
CHILD PROTECTIVE SERVICES 2011											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001				465,548		465,548	435,991			435,991	29,556
301											
3050				35,614		35,614	30,804			30,804	4,809
3052				71,368		71,368	56,032			56,032	15,335
3054				193		193	112			112	80
3056				39,285		39,285	23,759			23,759	15,525
3058				1,488		1,488	880			880	607
3060				2,469		2,469	2,429			2,429	39
305				150,417		150,417	114,017			114,017	36,399
6001				2,000		2,000	1,992			1,992	7
6017				87,709		87,709					87,709
601				89,709		89,709	1,992			1,992	87,716
6301				2,500		2,500	2,172			2,172	328
630				2,500		2,500	2,172			2,172	328
6350				4,000		4,000	3,849			3,849	150
635				4,000		4,000	3,849			3,849	150
6602				5,000		5,000					5,000
660				5,000		5,000					5,000

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
SGO43016	CHILDPROT11	670	6701	7,800		7,800					7,800
2011 CHILD PROTECTIVE SERVICES											
CHILD PROTECTIVE SERVICES 2011											
EDUCATIONAL TRAINING AND TRAVEL											
EMPLOYEE TRAINING											
6701				7,800		7,800					7,800
670											
6879				35,000		35,000	29,788			29,788	5,211
685				35,000		35,000	29,788			29,788	5,211
6981							153,897			153,897	-153,897
698							153,897			153,897	-153,897
CHILDPROT11				759,974		759,974	741,709			741,709	18,264
SGO43016				759,974		759,974	741,709			741,709	18,264

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

RUN DATE : 09/30/2014
RUN TIME : 10:31 AM

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PAGE NUMBER : 481

SUBFUND : SG043017 2012 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT12 CHILD PROTECTIVE SERVICES 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 YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	479,380		479,380	452,294		452,294	27,085
OBJECT 301 SALARIES AND WA	479,380		479,380	452,294		452,294	27,085
3050 SOCIAL SECURITY	36,672		36,672	31,959		31,959	4,712
3052 RETIREMENT	65,435		65,435	61,780		61,780	3,654
3054 INSURANCE-LIFE	200		200	112		112	87
3056 INSURANCE-HEALTH/DE	36,136		36,136	26,020		26,020	10,115
3058 INSURANCE-WORKERS C	2,253		2,253	881		881	1,372
3060 INSURANCE-UNEMPLOYM	1,822		1,822	1,400		1,400	421
OBJECT 305 FRINGE BENEFITS	142,518		142,518	122,154		122,154	20,363
6001 OFFICE EXPENSE	4,000		4,000	3,809		3,809	190
6017 INDIRECT SERVICE	87,055		87,055				87,055
OBJECT 601 OFFICE EXPENSE-	91,055		91,055	3,809		3,809	87,245
6301 MAINT/REPAIR-GENERA	1,800		1,800	1,800		1,800	
OBJECT 630 OPERATING MAINT	1,800		1,800	1,800		1,800	
6350 RENTALS/LEASES	4,900		4,900	4,696		4,696	203
OBJECT 635 RENTALS AND LEA	4,900		4,900	4,696		4,696	203
6602 TRAVEL	5,000		5,000	1,098		1,098	3,901
OBJECT 660 TRAVEL AND TRAN	5,000		5,000	1,098		1,098	3,901

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
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SUBFUND : SG043017 2012 CHILD PROTECTIVE SERVICES
INDEX : CHILDPROT12 CHILD PROTECTIVE SERVICES 2012
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
SUBOBJECT : 6701 EMPLOYEE TRAINING

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6701 EMPLOYEE TRAINING	7,800		7,800				7,800
OBJECT 670 EDUCATIONAL TRA	7,800		7,800				7,800
6879 COURT COSTS	35,000		35,000	31,376		31,376	3,623
OBJECT 685 JUDICIAL AND LE	35,000		35,000	31,376		31,376	3,623
6981 TRANSFERS OUT-GRANT				70,245		70,245	-70,245
OBJECT 698 TRANSFERRED EXP				70,245		70,245	-70,245
INDEX CHILDPROT12 CHILD PROTECTIV	767,453		767,453	687,474		687,474	79,978
SUBFUND SG043017 2012 CHILD PROT	767,453		767,453	687,474		687,474	79,978

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
SG043018	CHILDPROT13	301	3001								
				577,177		577,177	520,475		24,667	545,143	32,033
3001	SALARIES-FULL TIME										
OBJECT 301	SALARIES AND WA			577,177		577,177	520,475		24,667	545,143	32,033
3050	SOCIAL SECURITY			44,154		44,154	36,190		1,744	37,934	6,219
3052	RETIREMENT			83,171		83,171	75,315		3,611	78,926	4,244
3054	INSURANCE-LIFE			200		200	121		5	126	73
3056	INSURANCE-HEALTH/DE			36,136		36,136	30,360		1,388	31,749	4,386
3058	INSURANCE-WORKERS C			2,712		2,712	1,206		80	1,287	1,425
3060	INSURANCE-UNEMPLOYM			2,193		2,193	1,697			1,697	496
OBJECT 305	FRINGE BENEFITS			168,567		168,567	144,890		6,830	151,721	16,845
6001	OFFICE EXPENSE			5,500		5,500	3,602		528	4,131	1,368
6017	INDIRECT SERVICE			87,137		87,137					87,137
OBJECT 601	OFFICE EXPENSE-			92,637		92,637	3,602		528	4,131	88,505
6301	MAINT/REPAIR-GENERA			1,800		1,800	1,577			1,577	222
OBJECT 630	OPERATING MAINT			1,800		1,800	1,577			1,577	222
6350	RENTALS/LEASES			4,900		4,900	4,830			4,830	69
OBJECT 635	RENTALS AND LEA			4,900		4,900	4,830			4,830	69
6602	TRAVEL			14,150		14,150					14,150
OBJECT 660	TRAVEL AND TRAN			14,150		14,150					14,150

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
SG043018	CHILDPROT13	665	6664								
				5,000		5,000	1,005			1,005	3,994
6664	PROF SVCS-GENERAL										
OBJECT 665	PROFESSIONAL SE			5,000		5,000	1,005			1,005	3,994
6879	COURT COSTS			35,000		35,000	32,906			32,906	2,093
OBJECT 685	JUDICIAL AND LE			35,000		35,000	32,906			32,906	2,093
6981	TRANSFERS OUT-GRANT								137,179	137,179	-137,179
OBJECT 698	TRANSFERRED EXP								137,179	137,179	-137,179
INDEX CHILDPROT13	CHILD PROTECTIV			899,232		899,232	709,289		169,206	878,496	20,735
SUBFUND SG043018	2013 CHILD PROT			899,232		899,232	709,289		169,206	878,496	20,735

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
SG043019	CHILDPROT14	301	3001		621,607	621,607		47,593	592,978	592,978	28,628
					621,607	621,607		47,593	592,978	592,978	28,628
3050	SOCIAL SECURITY				47,552	47,552		3,461	40,832	40,832	6,720
3052	RETIREMENT				91,003	91,003		7,305	90,035	90,035	967
3054	INSURANCE-LIFE				225	225		10	135	135	89
3056	INSURANCE-HEALTH/DE				36,136	36,136		2,826	36,117	36,117	18
3058	INSURANCE-WORKERS C				2,921	2,921		85	1,195	1,195	1,726
3060	INSURANCE-UNEMPLOYM				2,362	2,362		541	2,174	2,174	187
305	FRINGE BENEFITS				180,200	180,200		14,231	170,490	170,490	9,710
6001	OFFICE EXPENSE				5,500	5,500		58	1,188	1,188	4,311
6017	INDIRECT SERVICE				76,146	76,146					76,146
601	OFFICE EXPENSE-				81,646	81,646		58	1,188	1,188	80,458
6301	MAINT/REPAIR-GENERA				1,800	1,800		140	1,540	1,540	260
630	OPERATING MAINT				1,800	1,800		140	1,540	1,540	260
6350	RENTALS/LEASES				4,900	4,900		402	4,830	4,830	69
635	RENTALS AND LEA				4,900	4,900		402	4,830	4,830	69
6602	TRAVEL										
660	TRAVEL AND TRAN										

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
SG043019	CHILDPROT14	665	6664		2,500	2,500		603	1,882	1,882	617
					2,500	2,500		603	1,882	1,882	617
6879	COURT COSTS				51,250	51,250		3,253	40,693	40,693	10,556
685	JUDICIAL AND LE				51,250	51,250		3,253	40,693	40,693	10,556
CHILDPROT14	CHILD PROTECTIV				943,904	943,904		66,282	813,604	813,604	130,300
SG043019	2014 CHILD PROT				943,904	943,904		66,282	813,604	813,604	130,300

SUBFUND : SG044001 1999
 INDEX : STASHHOUSE99 ONDCP-HIDTA STASH HOUSE 99 524611
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3005 SALARIES-LONGEVITY

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
3005	SALARIES-LONGEVITY	1,103		1,103	1,103			1,103	
3007	SALARIES-OVERTIME	7,992		7,992	7,992			7,992	
3008	DEPUTY SALARIES	45,992		45,992	45,992			45,992	
OBJECT 301	SALARIES AND WA	55,087		55,087	55,087			55,087	
3050	SOCIAL SECURITY	4,418		4,418	4,418			4,418	
3052	RETIREMENT	5,864		5,864	5,864			5,864	
3054	INSURANCE-LIFE	25		25	25			25	
3056	INSURANCE-HEALTH/DE	1,905		1,905	1,905			1,905	
3058	INSURANCE-WORKERS C	1,795		1,795	1,795			1,795	
3060	INSURANCE-UNEMPLOYM	195		195	195			195	
3068	CLEAT BENEFITS ALLO	820		820	820			820	
OBJECT 305	FRINGE BENEFITS	15,022		15,022	15,022			15,022	
6214	CLOTHING ALLOW.-OFF	440		440	440			440	
OBJECT 620	OPERATING EXPEN	440		440	440			440	
INDEX STASHHOUSE99	ONDCP-HIDTA STA	70,549		70,549	70,549			70,549	
SUBFUND SG044001	1999	70,549		70,549	70,549			70,549	

SUBFUND : SG044002 ONDCP HIDTA STASH HOUSE TF 2000
 INDEX : STASHHOUSE00 ONDCP-HIDTA STASH HOUSE 2000
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3005 SALARIES-LONGEVITY

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
3005	SALARIES-LONGEVITY	1,214		1,214	1,214			1,214	
3007	SALARIES-OVERTIME	7,812		7,812	7,812			7,812	
3008	DEPUTY SALARIES	48,260		48,260	48,260			48,260	
OBJECT 301	SALARIES AND WA	57,286		57,286	57,286			57,286	
3050	SOCIAL SECURITY	3,875		3,875	3,875			3,875	
3052	RETIREMENT	5,392		5,392	5,392			5,392	
3054	INSURANCE-LIFE	21		21	21			21	
3056	INSURANCE-HEALTH/DE	2,566		2,566	2,566			2,566	
3058	INSURANCE-WORKERS C	2,561		2,561	2,561			2,561	
3060	INSURANCE-UNEMPLOYM	163		163	163			163	
3068	CLEAT BENEFITS ALLO	600		600	600			600	
OBJECT 305	FRINGE BENEFITS	15,178		15,178	15,178			15,178	
6207	INSURANCE-LIABILITY	316		316	316			316	
6214	CLOTHING ALLOW.-OFF	1,160		1,160	1,160			1,160	
6291	VEHICLE OPER. EXPEN	1,160		1,160	1,160			1,160	
OBJECT 620	OPERATING EXPEN	1,476		1,476	1,476			1,476	
6350	RENTALS/LEASES	6,900		6,900	6,900			6,900	
OBJECT 635	RENTALS AND LEA	6,900		6,900	6,900			6,900	
6503	COMMUNICATIONS-TELE	800		800	800			800	
OBJECT 650	COMMUNICATIONS	800		800	800			800	
INDEX STASHHOUSE00	ONDCP-HIDTA STA	81,640		81,640	81,640			81,640	

SUBFUND	INDEX	OBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG044002	STASHHOUSE00	650								
			81,640		81,640		81,640		81,640	
ONDCP HIDTA STA										

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
SG044003	STASHHOUSE01	301	3005								
ONDCP-HIDTA STASH HOUSE 2001											
SALARIES AND WAGES											
SALARIES-LONGEVITY				1,124		1,124	1,124		1,124		
SALARIES-OVERTIME				7,000		7,000	7,000		7,000		
DEPUTY SALARIES				48,407		48,407	48,407		48,407		
SALARIES AND WA				56,531		56,531	56,531		56,531		
SOCIAL SECURITY				4,453		4,453	4,453		4,453		
RETIREMENT				5,705		5,705	5,705		5,705		
INSURANCE-LIFE				22		22	22		22		
INSURANCE-HEALTH/DE				3,357		3,357	3,357		3,357		
INSURANCE-WORKERS C				1,131		1,131	1,131		1,131		
INSURANCE-UNEMPLOYM				177		177	177		177		
CLEAT BENEFITS ALLO				601		601	601		601		
FRINGE BENEFITS				15,446		15,446	15,446		15,446		
INSURANCE-LIABILITY				944		944	943		943		
CLOTHING ALLOW.-OFF				2,000		2,000	2,000		2,000		
VEHICLE OPER. EXPEN											
OPERATING EXPEN				2,944		2,944	2,943		2,943		
RENTALS/LEASES				7,200		7,200	7,200		7,200		
RENTALS AND LEA				7,200		7,200	7,200		7,200		
COMMUNICATIONS-TELE				1,792		1,792	1,792		1,792		
COMMUNICATIONS				1,792		1,792	1,792		1,792		
ONDCP-HIDTA STA				83,913		83,913	83,912		83,912		

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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 YRS YTD EXPEND.	BUDGET BALANCES
SG044003	STASHHOUSE01	650	ONDCP HIDTA STASH HOUSE TF 2001			83,913				
			ONDCP-HIDTA STASH HOUSE 2001			83,913				
			COMMUNICATIONS							
SG044003			ONDCP HIDTA STA				83,912			

FAMIS UPDATE NO : 4587

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
SG044004	STASHHOUSE02	301	ONDCP HIDTA STASH HOUSE TF 2002							
			ONDCP-HIDTA STASH HOUSE 2002							
			SALARIES AND WAGES							
			SALARIES-LONGEVITY							
			SALARIES-OVERTIME							
			DEPUTY SALARIES							
3005			SALARIES AND WA	62,325		62,325	62,325			62,325
3050			SOCIAL SECURITY	5,192		5,192	5,192			5,192
3052			RETIREMENT	7,584		7,584	7,584			7,584
3054			INSURANCE-LIFE	29		29	29			29
3056			INSURANCE-HEALTH/DE	3,886		3,886	3,886			3,886
3058			INSURANCE-WORKERS C	2,826		2,826	2,826			2,826
3060			INSURANCE-UNEMPLOYM	223		223	222			222
3068			CLEAT BENEFITS ALLO	840		840	840			840
305			FRINGE BENEFITS	20,580		20,580	20,579			20,579
6207			INSURANCE-LIABILITY	1,524		1,524	1,523			1,523
620			OPERATING EXPEN	1,524		1,524	1,523			1,523
6350			RENTALS/LEASES	10,115		10,115	10,115			10,115
635			RENTALS AND LEA	10,115		10,115	10,115			10,115
6403			GAS/OIL SUPPLIES	1,680		1,680	1,680			1,680
640			OPERATING SUPPL	1,680		1,680	1,680			1,680
6501			COMMUNICATIONS-GENE	501		501	500			500

		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	: SGO44004								
INDEX	: STASHHOUSE02								
OBJECT	: 650								
SUBOBJECT									
OBJECT	650 COMMUNICATIONS	501		501	500			500	
INDEX	STASHHOUSE02 ONDCP-HIDTA STA	96,725		96,725	96,723			96,723	1
SUBFUND	SGO44004 ONDCP HIDTA STA	96,725		96,725	96,723			96,723	1

		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	: SGO45001								
INDEX	: PROGSANCF97								
OBJECT	: 301								
SUBOBJECT	: 3001								
SUBOBJECT	3001 SALARIES-FULL TIME	328,355		328,355	328,355			328,355	
OBJECT	301 SALARIES AND WA	328,355		328,355	328,355			328,355	
3050	SOCIAL SECURITY	23,901		23,901	23,900			23,900	
3052	RETIREMENT	28,055		28,055	28,054			28,054	
3054	INSURANCE-LIFE	284		284	283			283	
3056	INSURANCE-HEALTH/DE	18,987		18,987	18,987			18,987	
3058	INSURANCE-WORKERS C	24,248		24,248	24,247			24,247	
3060	INSURANCE-UNEMPLOYM	1,414		1,414	1,413			1,413	
OBJECT	305 FRINGE BENEFITS	96,889		96,889	96,885			96,885	3
6201	OPERATING EXPENSES-	2,155		2,155	2,154			2,154	
OBJECT	620 OPERATING EXPEN	2,155		2,155	2,154			2,154	
6602	TRAVEL	16,244		16,244	16,156			16,156	87
OBJECT	660 TRAVEL AND TRAN	16,244		16,244	16,156			16,156	87
6981	TRANSFERS OUT-GRANT	20,227		20,227	20,230			20,230	-3
OBJECT	698 TRANSFERRED EXP	20,227		20,227	20,230			20,230	-3
INDEX	PROGSANCF97 PROGRESSIVE SAN	463,870		463,870	463,783			463,783	86
SUBFUND	SGO45001 97-1	463,870		463,870	463,783			463,783	86

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
97-2	PROGRESSIVE SANCTIONS Q 97 523902										
SGO45002	301	SALARIES-FULL TIME REGULAR									
3001	SALARIES-FULL TIME			54,931		54,931	54,931			54,931	
301	SALARIES AND WA			54,931		54,931	54,931			54,931	
3050	SOCIAL SECURITY			4,203		4,203	4,203			4,203	
3052	RETIREMENT			4,942		4,942	4,942			4,942	
3054	INSURANCE-LIFE			40		40	40			40	
3056	INSURANCE-HEALTH/DE			2,842		2,842	2,841			2,841	
3058	INSURANCE-WORKERS C			4,576		4,576	4,375			4,375	200
3060	INSURANCE-UNEMPLOYM			248		248	243			243	4
305	FRINGE BENEFITS			16,851		16,851	16,645			16,645	205
6201	OPERATING EXPENSES-			4,000		4,000	1,377			1,377	2,622
620	OPERATING EXPEN			4,000		4,000	1,377			1,377	2,622
6602	TRAVEL			2,000		2,000	2,000			2,000	
660	TRAVEL AND TRAN			2,000		2,000	2,000			2,000	
6981	TRANSFERS OUT-GRANT						2,828			2,828	-2,828
698	TRANSFERRED EXP						2,828			2,828	-2,828
PROGSANQ97	PROGRESSIVE SAN			77,782		77,782	77,782			77,782	
SGO45002	97-2			77,782		77,782	77,782			77,782	

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
98-K	PROGRESSIVE SANCTIONS K 98 524017										
SGO45003	301	SALARIES-FULL TIME REGULAR									
3001	SALARIES-FULL TIME			223,940		223,940	111,350			111,350	112,589
301	SALARIES AND WA			223,940		223,940	111,350			111,350	112,589
3050	SOCIAL SECURITY			17,132		17,132	9,232			9,232	7,899
3052	RETIREMENT			20,154		20,154	10,869			10,869	9,284
3054	INSURANCE-LIFE			500		500	93			93	406
3056	INSURANCE-HEALTH/DE			14,210		14,210	6,340			6,340	7,870
3058	INSURANCE-WORKERS C			18,654		18,654	3,139			3,139	15,514
3060	INSURANCE-UNEMPLOYM			1,008		1,008	388			388	619
305	FRINGE BENEFITS			71,658		71,658	30,063			30,063	41,594
6981	TRANSFERS OUT-GRANT						6,384			6,384	-6,384
698	TRANSFERRED EXP						6,384			6,384	-6,384
PROGSANCK98	PROGRESSIVE SAN			295,598		295,598	147,799			147,799	147,799
SGO45003	98-K			295,598		295,598	147,799			147,799	147,799

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
98-0	PROGRESSIVE SANCTIONS O	98	524009								
SG045004	PROGSANCO98	301	SALARIES AND WAGES								
3001	SALARIES-FULL TIME			83,636		83,636	76,524			76,524	7,111
OBJECT 301	SALARIES AND WA			83,636		83,636	76,524			76,524	7,111
3050	SOCIAL SECURITY			6,399		6,399	6,061			6,061	337
3052	RETIREMENT			7,528		7,528	7,185			7,185	342
3054	INSURANCE-LIFE			150		150	56			56	93
3056	INSURANCE-HEALTH/DE			4,263		4,263	3,835			3,835	427
3058	INSURANCE-WORKERS C			6,966		6,966	1,858			1,858	5,107
3060	INSURANCE-UNEMPLOYM			377		377	251			251	125
OBJECT 305	FRINGE BENEFITS			25,683		25,683	19,249			19,249	6,433
6981	TRANSFERS OUT-GRANT						13,545			13,545	-13,545
OBJECT 698	TRANSFERRED EXP						13,545			13,545	-13,545
INDEX PROGSANCO98	PROGRESSIVE SAN			109,319		109,319	109,319			109,319	
SUBFUND SG045004	98-0			109,319		109,319	109,319			109,319	

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
99-K	PROGRESSIVE SANCTIONS K	99	524371								
SG045005	PROGSANCK99	301	SALARIES AND WAGES								
3001	SALARIES-FULL TIME			135,532		135,532	115,139			115,139	20,393
OBJECT 301	SALARIES AND WA			135,532		135,532	115,139			115,139	20,393
3050	SOCIAL SECURITY			10,368		10,368	9,933			9,933	434
3052	RETIREMENT			14,867		14,867	9,709			9,709	5,157
3054	INSURANCE-LIFE			250		250	44			44	205
3056	INSURANCE-HEALTH/DE			7,105		7,105	4,071			4,071	3,033
3058	INSURANCE-WORKERS C			9,000		9,000	4,052			4,052	4,947
3060	INSURANCE-UNEMPLOYM			583		583	532			532	50
OBJECT 305	FRINGE BENEFITS			42,173		42,173	28,344			28,344	13,828
6981	TRANSFERS OUT-GRANT						13,828			13,828	-13,828
OBJECT 698	TRANSFERRED EXP						13,828			13,828	-13,828
INDEX PROGSANCK99	PROGRESSIVE SAN			177,705		177,705	157,312			157,312	20,393
SUBFUND SG045005	99-K			177,705		177,705	157,312			157,312	20,393

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
99-0	PROGRESSIVE SANCTIONS O	99	524389								
SG045006	PROGSANCO99	301	SALARIES-FULL TIME REGULAR	94,029	94,029	94,029	80,805		80,805	80,805	13,223
3001			SALARIES-FULL TIME	94,029	94,029	94,029	80,805		80,805	80,805	13,223
301			SALARIES AND WA	94,029	94,029	94,029	80,805		80,805	80,805	13,223
3050	SOCIAL SECURITY			7,193	7,193	7,193	5,871		5,871	5,871	1,321
3052	RETIREMENT			10,315	10,315	10,315	7,883		7,883	7,883	2,431
3054	INSURANCE-LIFE			150	150	150	38		38	38	111
3056	INSURANCE-HEALTH/DE			4,263	4,263	4,263	3,229		3,229	3,229	1,033
3058	INSURANCE-WORKERS C			6,243	6,243	6,243	3,177		3,177	3,177	3,065
3060	INSURANCE-UNEMPLOYM			405	405	405	352		352	352	52
305			FRINGE BENEFITS	28,569	28,569	28,569	20,553		20,553	20,553	8,015
6981			TRANSFERS OUT-GRANT				1,320		1,320	1,320	-1,320
698			TRANSFERRED EXP				1,320		1,320	1,320	-1,320
122,598	PROGRESSIVE SAN			122,598	122,598	122,598	102,679		102,679	102,679	19,919
99-0				122,598	122,598	122,598	102,679		102,679	102,679	19,919

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
1993-94	COLONIA PLUMBING PROGRAM	550202									
SG046001	COLPLUMBPROG	620	OPERATING EXPENSES-GENERAL	253,047	253,047	253,047	39,585		39,585	39,585	213,462
6201			OPERATING EXPENSES-	253,047	253,047	253,047	39,585		39,585	39,585	213,462
620			OPERATING EXPEN	253,047	253,047	253,047	39,585		39,585	39,585	213,462
6761			CONTRACTED SERVICES	179,997	179,997	179,997	179,997		179,997	179,997	
675			CONTRACTED SERV	179,997	179,997	179,997	179,997		179,997	179,997	
6952			INTEREST	9,516	9,516	9,516	8,524		8,524	8,524	991
695			BOND ADMINISTRA	9,516	9,516	9,516	8,524		8,524	8,524	991
442,560	COLONIA PLUMBIN			442,560	442,560	442,560	228,106		228,106	228,106	214,454
1993-94				442,560	442,560	442,560	228,106		228,106	228,106	214,454

		1998							
SUBFUND : SGO47001		TEXAS CAPITAL PROJECT FUND 550293							
INDEX : TEXASCAPITAL		OPERATING EXPENSES							
OBJECT : 620		OPERATING EXPENSES-GENERAL							
SUBOBJECT : 6201									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES	
6201	OPERATING EXPENSES-LOAN	23,631		23,631	15,735		15,735	7,896	
6218	OPERATING EXP.-MISC	1,164,700		1,164,700				1,164,700	
6246		56,849		56,849	44,565		44,565	12,284	
OBJECT 620	OPERATING EXPEN	1,245,180		1,245,180	60,300		60,300	1,184,880	
6602	TRAVEL	4,185		4,185	4,185		4,185		
OBJECT 660	TRAVEL AND TRAN	4,185		4,185	4,185		4,185		
6705	TRAVEL/PROFESSIONAL	700		700	694		694	5	
OBJECT 670	EDUCATIONAL TRA	700		700	694		694	5	
6761	CONTRACTED SERVICES	100,000		100,000	40,925	287	3,162	44,087	
OBJECT 675	CONTRACTED SERV	100,000		100,000	40,925	287	3,162	44,087	
9501	LAND	4,000		4,000	4,000		4,000		
OBJECT 945	CAPITAL PROJECT	4,000		4,000	4,000		4,000		
INDEX TEXASCAPITAL	TEXAS CAPITAL P	1,354,065		1,354,065	110,104	287	3,162	113,266	
SUBFUND SGO47001	1998	1,354,065		1,354,065	110,104	287	3,162	113,266	
								1,240,798	

		EAST MONTANA WATER PROJECT							
SUBFUND : SGO48001		EAST MONTANA WATER PROJECT 550103							
INDEX : EASTMONTWATP		CAPITAL OUTLAYS-EQUIPMENT							
OBJECT : 930		CONTINGENCIES-EQUIPMENT							
SUBOBJECT : 6873									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES	
6873	CONTINGENCIES-EQUIP								
OBJECT 930	CAPITAL OUTLAYS								
9502	CONSTRUCTION	13,581,408		13,581,408	10,492,347		10,492,347	3,089,060	
OBJECT 945	CAPITAL PROJECT	13,581,408		13,581,408	10,492,347		10,492,347	3,089,060	
INDEX EASTMONTWATP	EAST MONTANA WA	13,581,408		13,581,408	10,492,347		10,492,347	3,089,060	
SUBFUND SGO48001	EAST MONTANA WA	13,581,408		13,581,408	10,492,347		10,492,347	3,089,060	

SUBFUND : SG050001 1997 ENVIRONMENTAL TASK FORCE 97 523803
INDEX : ENVIRONMTF97 SALARIES AND MAGES
OBJECT : 301 SALARIES-FULL TIME REGULAR
SUBOBJECT : 3001

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	30,171		30,171	30,153			30,153	17
3005 SALARIES-LONGEVITY	574		574	568			568	5
3008 DEPUTY SALARIES	58,734		58,734	58,710			58,710	23
OBJECT 301 SALARIES AND MA	89,479		89,479	89,432			89,432	46
3050 SOCIAL SECURITY	6,843		6,843	6,823			6,823	20
3052 RETIREMENT	8,047		8,047	8,026			8,026	20
3054 INSURANCE-LIFE	76		76	74			74	1
3056 INSURANCE-HEALTH/DE	3,063		3,063	3,051			3,051	11
3058 INSURANCE-WORKERS C	4,394		4,394	4,085			4,085	308
3060 INSURANCE-UNEMPLOYM	288		288	288			288	
3068 CLEAT BENEFITS ALLO	1,202		1,202	1,200			1,200	2
OBJECT 305 FRINGE BENEFITS	23,913		23,913	23,550			23,550	362
6008 SUPPLIES-MISCELLANE	3,180		3,180	2,461			2,461	718
OBJECT 601 OFFICE EXPENSE-	3,180		3,180	2,461			2,461	718
6201 OPERATING EXPENSES-	6,110		6,110	4,291			4,291	1,818
OBJECT 620 OPERATING EXPEN	6,110		6,110	4,291			4,291	1,818
6705 TRAVEL/PROFESSIONAL	1,000		1,000	661			661	338
OBJECT 670 EDUCATIONAL TRA	1,000		1,000	661			661	338
6981 TRANSFERS OUT-GRANT				2,252			2,252	-2,252

SUBFUND : SG050001 1997 ENVIRONMENTAL TASK FORCE 97 523803
INDEX : ENVIRONMTF97 TRANSFERRED EXPENSES
OBJECT : 698

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 698 TRANSFERRED EXP				2,252			2,252	-2,252
9300 EQUIPMENT	54,118		54,118	54,002			54,002	115
OBJECT 930 CAPITAL OUTLAYS	54,118		54,118	54,002			54,002	115
INDEX ENVIRONMTF97 ENVIRONMENTAL T	177,800		177,800	176,652			176,652	1,147
SUBFUND SG050001 1997	177,800		177,800	176,652			176,652	1,147

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
SG052001	HOMEPROGRAM	301	SALARIES AND WAGES							
		3001	SALARIES-FULL TIME	11,171		11,171				11,171
		3002	SALARIES-PART TIME	3,640		3,640				3,640
		OBJECT 301	SALARIES AND WA	14,811		14,811				14,811
		3050	SOCIAL SECURITY	1,135		1,135				1,135
		3052	RETIREMENT							
		3054	INSURANCE-LIFE							
		3056	INSURANCE-HEALTH/DE	28		28				28
		3058	INSURANCE-WORKERS C	26		26				26
		3060	INSURANCE-UNEMPLOYM							
		OBJECT 305	FRINGE BENEFITS	1,189		1,189				1,189
		6009	DUES/ADVERTISING							
		OBJECT 601	OFFICE EXPENSE-							
		6201	OPERATING EXPENSES-	400,000		400,000				400,000
		6255	BANK CHARGES							
		OBJECT 620	OPERATING EXPEN	400,000		400,000				400,000
		INDEX HOMEPROGRAM	HOME PROGRAM DE	416,000		416,000				416,000
		SUBFUND SG052001	HOME PROGRAM-DE	416,000		416,000				416,000

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
SG052003	HOMEPROGR05	301	SALARIES AND WAGES							
		3001	SALARIES-FULL TIME	10,710		10,710	10,635		10,635	74
		OBJECT 301	SALARIES AND WA	10,710		10,710	10,635		10,635	74
		3050	SOCIAL SECURITY	816		816	806		806	9
		3052	RETIREMENT	1,131		1,131	1,131		1,131	
		3054	INSURANCE-LIFE	3		3	2		2	
		3056	INSURANCE-HEALTH/DE	787		787	758		758	28
		OBJECT 305	FRINGE BENEFITS	2,738		2,738	2,699		2,699	38
		6503	COMMUNICATIONS-TELE	49		49	49		49	
		OBJECT 650	COMMUNICATIONS	49		49	49		49	
		6550	CONSTRUCTION-GENERA	240,404		240,404	171,318		171,318	69,085
		6553	CONSTRUCTION-ADMINI							
		OBJECT 655	CONSTRUCTION	240,404		240,404	171,318		171,318	69,085
		6705	TRAVEL/PROFESSIONAL	898		898	898		898	
		OBJECT 670	EDUCATIONAL TRA	898		898	898		898	
		INDEX HOMEPROGR05	HOME PROGRAM DE	254,800		254,800	185,600		185,600	69,199
		SUBFUND SG052003	2005 HOME PROGR	254,800		254,800	185,600		185,600	69,199

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
		1,900		1,900	1,900			1,900	
SUBFUND	: SGO55001								
INDEX	: CCRETREAT99								
OBJECT	: 601								
SUBJECT	: 6015								
COMMISSIONERS COURT RETREAT 1999									
COMMISSIONERS COURT RETREAT 99									
OFFICE EXPENSE-ADMINISTRATION									
ADMIN. EXPENSE-MISC.									
SUBJECT	ADMIN. EXPENSE-MISC	1,900		1,900				1,900	
OBJECT	OFFICE EXPENSE-				1,900				
6401	SUPPLIES-GENERAL	223		223	222			222	
OBJECT	OPERATING SUPPL	223		223				222	
640					222				
6602	TRAVEL	3,146		3,146	3,141			3,141	4
OBJECT	TRAVEL AND TRAN	3,146		3,146	3,141			3,141	4
660									
6759	CONTRACT SVCS.-MEAL	731		731	730			730	
OBJECT	CONTRACTED SERV	731		731				730	
675					730				
INDEX	COMMISSIONERS C	6,000		6,000				5,994	5
CCRETREAT99					5,994				
SUBFUND	COMMISSIONERS C	6,000		6,000				5,994	5
SGO55001					5,994				

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
		1,302		1,302	1,291			1,291	10
SUBFUND	: SGO57001								
INDEX	: LOCALLAWEF97								
OBJECT	: 620								
SUBJECT	: 6201								
1997 LOCAL LAW ENFORCEMENT BLOCK 530246									
OPERATING EXPENSES									
OPERATING EXPENSES-GENERAL									
SUBJECT	OPERATING EXPENSES-	1,302		1,302				1,291	10
620	OPERATING EXPEN				1,291				
9300	EQUIPMENT	124,124		124,124	223,804			223,804	-99,679
OBJECT	CAPITAL OUTLAYS	124,124		124,124				223,804	-99,679
930					223,804				
INDEX	LOCAL LAW ENFOR	125,426		125,426				225,095	-99,669
LOCALLAWEF97					225,095				

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
1997	LOCAL LAW ENFORCEMENT BLOCK 530253										
SG057001	LOCAL LAW ENFORCEMENT BLOCK 530253										
620	OPERATING EXPENSES			600		600					
6201	OPERATING EXPENSES-GENERAL										
620	OPERATING EXPEN			600		600					600
9300	EQUIPMENT			104,281		104,281	4,165			4,165	100,115
930	CAPITAL OUTLAYS			104,281		104,281	4,165			4,165	100,115
LOCAL LAW ENFOR				104,881		104,881	4,165			4,165	100,715
1997				230,308		230,308	229,261			229,261	1,046

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
1999	LOCAL LAW ENFORCEMENT BLOCK 99										
SG057003	LOCAL LAW ENFORCEMENT BLOCK 99										
620	OPERATING EXPENSES			233		233					
6201	OPERATING EXPENSES-GENERAL										
620	OPERATING EXPEN			233		233					233
6602	TRAVEL			770		770	769			769	
660	TRAVEL AND TRAN			770		770	769			769	
9300	EQUIPMENT			118,777		118,777	118,766			118,766	10
930	CAPITAL OUTLAYS			118,777		118,777	118,766			118,766	10
LOCAL LAW ENFOR				119,780		119,780	119,535			119,535	244
1999				119,780		119,780	119,535			119,535	244

SUBFUND : SG057004 LOCAL LAW ENFORCEMENT BLOCK 2000
INDEX : LOCALLAWFOO LOCAL LAW ENFORCEMENT BLOCK 2000
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	52,200		52,200	52,200			52,200	
3007	SALARIES-OVERTIME	8,499		8,499	8,499			8,499	
OBJECT 301	SALARIES AND WA	60,699		60,699	60,699			60,699	
3050	SOCIAL SECURITY	4,643		4,643	4,643			4,643	
3052	RETIREMENT	6,018		6,018	6,018			6,018	
3054	INSURANCE-LIFE	18		18	18			18	
3056	INSURANCE-HEALTH/DE	2,279		2,279	2,279			2,279	
3058	INSURANCE-WORKERS C	169		169	169			169	
3060	INSURANCE-UNEMPLOYM	160		160	160			160	
OBJECT 305	FRINGE BENEFITS	13,287		13,287	13,287			13,287	
6201	OPERATING EXPENSES-	9,631		9,631	9,630			9,630	
OBJECT 620	OPERATING EXPEN	9,631		9,631	9,630			9,630	
6602	TRAVEL	6,144		6,144	6,143			6,143	
OBJECT 660	TRAVEL AND TRAN	6,144		6,144	6,143			6,143	
9250	VEHICLES	329,360		329,360	329,359			329,359	
OBJECT 925	CAPITAL OUTLAYS	329,360		329,360	329,359			329,359	
9300	EQUIPMENT	329,915		329,915	329,909			329,909	5
OBJECT 930	CAPITAL OUTLAYS	329,915		329,915	329,909			329,909	5

SUBFUND : SG057004 LOCAL LAW ENFORCEMENT BLOCK 2000
INDEX : LOCALLAWFOO LOCAL LAW ENFORCEMENT BLOCK 2000
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
INDEX LOCALLAWFOO	LOCAL LAW ENFOR	749,036		749,036	749,029			749,029	6
SUBFUND SG057004	LOCAL LAW ENFOR	749,036		749,036	749,029			749,029	6

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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
SG057005	LOCALLAWEF01	301	3001	124,956		124,956	124,955			124,955	
3001			SALARIES-FULL TIME								
OBJECT 301			SALARIES AND WA	124,956		124,956	124,955			124,955	
3050			SOCIAL SECURITY	9,534		9,534	9,533			9,533	
3052			RETIREMENT	12,556		12,556	12,555			12,555	
3054			INSURANCE-LIFE	63		63	63			63	
3056			INSURANCE-HEALTH/DE	6,877		6,877	6,876			6,876	
3058			INSURANCE-WORKERS C	263		263	262			262	
3060			INSURANCE-UNEMPLOYM	299		299	298			298	
OBJECT 305			FRINGE BENEFITS	29,592		29,592	29,589			29,589	2
6981			TRANSFERS OUT-GRANT				6,841			6,841	-6,841
OBJECT 698			TRANSFERRED EXP				6,841			6,841	-6,841
9250			VEHICLES	362,976		362,976	362,975			362,975	
OBJECT 925			CAPITAL OUTLAYS	362,976		362,976	362,975			362,975	
9300			EQUIPMENT	201,363		201,363	132,946			132,946	68,416
OBJECT 930			CAPITAL OUTLAYS	201,363		201,363	132,946			132,946	68,416
INDEX LOCALLAWEF01			LOCAL LAW ENFOR	718,887		718,887	657,308			657,308	61,578
SUBFUND SG057005			LOCAL LAW ENFOR	718,887		718,887	657,308			657,308	61,578

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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
SG057006	LOCALLAWEF02	301	3001	51,300		51,300	51,300			51,300	
3001			SALARIES-FULL TIME								
OBJECT 301			SALARIES AND WA	51,300		51,300	51,300			51,300	
3050			SOCIAL SECURITY	3,924		3,924	3,924			3,924	
3052			RETIREMENT	5,284		5,284	5,284			5,284	
3054			INSURANCE-LIFE	25		25	12			12	12
3056			INSURANCE-HEALTH/DE	2,334		2,334	2,334			2,334	
3058			INSURANCE-WORKERS C	241		241	168			168	72
3060			INSURANCE-UNEMPLOYM	200		200	178			178	21
OBJECT 305			FRINGE BENEFITS	12,008		12,008	11,902			11,902	105
6981			TRANSFERS OUT-GRANT				85			85	-85
OBJECT 698			TRANSFERRED EXP				85			85	-85
9250			VEHICLES	235,204		235,204	234,515			234,515	688
OBJECT 925			CAPITAL OUTLAYS	235,204		235,204	234,515			234,515	688
9300			EQUIPMENT	342,478		342,478	342,333			342,333	144
OBJECT 930			CAPITAL OUTLAYS	342,478		342,478	342,333			342,333	144
INDEX LOCALLAWEF02			LOCAL LAW ENFOR	640,990		640,990	640,136			640,136	853
SUBFUND SG057006			LOCAL LAW ENFOR	640,990		640,990	640,136			640,136	853

SUBFUND : SG058001		COPS UNIVERSAL HIRING GRANT									
INDEX : COPSUNIVHIRI		COPS UNIVERSAL HIRING GRANT 530238									
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	130,360		130,360	130,360			130,360			
3008	DEPUTY SALARIES	1,180,462		1,180,462	1,180,462			1,180,462			
OBJECT 301	SALARIES AND WA	1,310,822		1,310,822	1,310,822			1,310,822			
3050	SOCIAL SECURITY	98,512		98,512	98,512			98,512			
3052	RETIREMENT	123,946		123,946	123,946			123,946			
3054	INSURANCE-LIFE	1,531		1,531	1,531			1,531			
3056	INSURANCE-HEALTH/DE	66,795		66,795	66,795			66,795			
3058	INSURANCE-WORKERS C	64,024		64,024	64,024			64,024			
3060	INSURANCE-UNEMPLOYM	4,850		4,850	4,850			4,850			
OBJECT 305	FRINGE BENEFITS	359,658		359,658	359,658			359,658			
INDEX COPSUNIVHIRI	COPS UNIVERSAL	1,670,480		1,670,480	1,670,480			1,670,480			
SUBFUND SG058001	COPS UNIVERSAL	1,670,480		1,670,480	1,670,480			1,670,480			

SUBFUND : SG058002		COPS UNIVERSAL HIRING 2001									
INDEX : COPSUNIVHIO1		COPS UNIVERSAL HIRING 2001									
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	150,231		150,231	150,231			150,231			
3005	SALARIES-LONGEVITY	678		678	678			678			
3008	DEPUTY SALARIES	343,339		343,339	343,339			343,339			
OBJECT 301	SALARIES AND WA	494,248		494,248	494,248			494,248			
3050	SOCIAL SECURITY	37,545		37,545	37,545			37,545			
3052	RETIREMENT	50,353		50,353	50,353			50,353			
3054	INSURANCE-LIFE	325		325	325			325			
3056	INSURANCE-HEALTH/DE	43,411		43,411	43,411			43,411			
3058	INSURANCE-WORKERS C	21,867		21,867	21,867			21,867			
3060	INSURANCE-UNEMPLOYM	1,551		1,551	1,551			1,551			
3068	CLEAT BENEFITS ALLO	6,820		6,820	6,820			6,820			
OBJECT 305	FRINGE BENEFITS	161,872		161,872	161,872			161,872			
INDEX COPSUNIVHIO1	COPS UNIVERSAL	656,120		656,120	656,120			656,120			
SUBFUND SG058002	COPS UNIVERSAL	656,120		656,120	656,120			656,120			

SUBFUND : SG060001		ELECTRONIC ARREST REPORTING PROJECT									
INDEX : ELECARRESTRP		ELECTRONIC ARREST REPORTING PROJ. 520098									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBOBJECT : 6660		PROF SVCS-MGT CONSULTANTS									
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		
6660	PROF SVCS-MGT CONSU	54,600		54,600	42,600			42,600	12,000		
OBJECT 665	PROFESSIONAL SE	54,600		54,600	42,600			42,600	12,000		
6705	TRAVEL/PROFESSIONAL	1,200		1,200	798			798	401		
OBJECT 670	EDUCATIONAL TRA	1,200		1,200	798			798	401		
9300	EQUIPMENT	2,000		2,000	1,823			1,823	177		
OBJECT 930	CAPITAL OUTLAYS	2,000		2,000	1,823			1,823	177		
9407	DATA PROCESSING SOF	1,545		1,545	1,541			1,541	4		
OBJECT 940	DATA PROCESSING	1,545		1,545	1,541			1,541	4		
INDEX ELECARRESTRP	ELECTRONIC ARRE	59,345		59,345	46,762			46,762	12,582		
SUBFUND SG060001	ELECTRONIC ARRE	59,345		59,345	46,762			46,762	12,582		

SUBFUND : SG061001		2000 LOWER VALLEY WATER DIST CDBG SUB 2000									
INDEX : LOWVALCDBG00		CONSTRUCTION									
OBJECT : 655		CONSTRUCTION-GENERAL									
SUBOBJECT : 6550											
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		
6550	CONSTRUCTION-GENERA	33,291		33,291	30,392			30,392	2,898		
OBJECT 655	CONSTRUCTION	33,291		33,291	30,392			30,392	2,898		
INDEX LOWVALCDBG00	LOWER VALLEY HA	33,291		33,291	30,392			30,392	2,898		
SUBFUND SG061001	2000	33,291		33,291	30,392			30,392	2,898		

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
1998	DADIMSPROJ98	301		279,997		279,997	279,957			279,957	39
				1,120		1,120	1,101			1,101	18
				34,773		34,773	34,192			34,192	580
OBJECT				315,890		315,890				315,251	
301			SALARIES AND WA				315,251				638
3050			SOCIAL SECURITY	23,573		23,573	23,573			23,573	
3052			RETIREMENT	28,595		28,595	28,595			28,595	
3054			INSURANCE-LIFE	40		40	40			40	
3056			INSURANCE-HEALTH/DE	2,939		2,939	2,939			2,939	
3058			INSURANCE-WORKERS C	194		194	159			159	34
3060			INSURANCE-UNEMPLOYM	443		443	443			443	
OBJECT				55,784		55,784				55,749	
305			FRINGE BENEFITS				55,749				34
6017			INDIRECT SERVICE	859		859	859			859	
OBJECT				859		859				859	
601			OFFICE EXPENSE-				859				
INDEX				372,533		372,533				371,860	
DADIMSPROJ98			D.A.-DIMS PROJE				371,860				672
SUBFUND				372,533		372,533				371,860	
SG062001			1998				371,860				672

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
1997	DADIMSPROJ97	301		297,505		297,505	287,135			287,135	10,369
				11,300		11,300	9,134			9,134	2,165
				44,500		44,500	30,465			30,465	14,034
OBJECT				353,305		353,305				326,735	
301			SALARIES AND WA				326,735				26,569
3050			SOCIAL SECURITY	28,060		28,060	24,328			24,328	3,731
3052			RETIREMENT	34,450		34,450	29,295			29,295	5,155
3054			INSURANCE-LIFE	150		150	40			40	109
3056			INSURANCE-HEALTH/DE	5,700		5,700	2,842			2,842	2,857
3058			INSURANCE-WORKERS C	523		523	216			216	306
OBJECT				68,883		68,883				56,722	
305			FRINGE BENEFITS				56,722				12,160
6017			INDIRECT SERVICE	1,151		1,151	1,151			1,151	
OBJECT				1,151		1,151				1,151	
601			OFFICE EXPENSE-				1,151				
INDEX				423,339		423,339				384,608	
DADIMSPROJ97			D.A.-DIMS PROJE				384,608				38,730
SUBFUND				423,339		423,339				384,608	
SG062002			1997				384,608				38,730

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
1999	D.A.-DIMS PROJ99	301	3001	315,152		315,152	311,216		311,216	311,216	3,935
				4,715		4,715	4,072		4,072	4,072	642
				14,718		14,718	12,545		12,545	12,545	2,172
				334,585		334,585				327,834	6,750
3050	SOCIAL SECURITY			25,517		25,517	24,419			24,419	1,097
3052	RETIREMENT			34,045		34,045	32,237			32,237	1,807
3054	INSURANCE-LIFE			25		25	19			19	5
3056	INSURANCE-HEALTH/DE			1,872		1,872	1,583			1,583	288
3058	INSURANCE-WORKERS C			720		720	103			103	616
3060	INSURANCE-UNEMPLOYM			1,612		1,612	776			776	835
				63,791		63,791				59,141	4,649
6017	INDIRECT SERVICE			575		575	575			575	
				575		575	575			575	
				398,951		398,951	387,550			387,550	11,400
				398,951		398,951	387,550			387,550	11,400

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
2000	D.A.-DIMS PROJ00	301	3001	293,272		293,272	293,271		293,271	293,271	149
				7,722		7,722	7,572		7,572	7,572	6,662
				43,988		43,988	37,325		37,325	37,325	149
				344,982		344,982	338,169		338,169	338,169	6,812
3050	SOCIAL SECURITY			25,370		25,370	25,369			25,369	
3052	RETIREMENT			33,679		33,679	33,678			33,678	
3054	INSURANCE-LIFE			55		55	27			27	28
3056	INSURANCE-HEALTH/DE			4,856		4,856	3,628			3,628	1,227
3058	INSURANCE-WORKERS C			171		171	148			148	22
3060	INSURANCE-UNEMPLOYM			1,228		1,228	1,164			1,164	63
				65,359		65,359	64,017			64,017	1,341
6017	INDIRECT SERVICE			287		287	287			287	
				287		287	287			287	
				410,628		410,628	402,473			402,473	8,154
				410,628		410,628	402,473			402,473	8,154

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
SG062005	DADIMSPROJ01	301		297,110		297,110	292,272			292,272	4,837
				6,200		6,200	5,755			5,755	444
				42,100		42,100	42,029			42,029	70
				345,410		345,410				340,057	5,352
				27,090		27,090	26,905			26,905	184
				33,856		33,856	33,856			33,856	
				38		38	20			20	17
				4,535		4,535	3,949			3,949	585
				150		150	118			118	31
				1,065		1,065	1,065			1,065	
				66,734		66,734	65,915			65,915	818
							1,831			1,831	-1,831
							1,831			1,831	-1,831
				412,144		412,144	407,803			407,803	4,340
				412,144		412,144	407,803			407,803	4,340

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG062006	DADIMSPROJ02	301		318,945		318,945	318,945			318,945	
				36,981		36,981	36,921			36,921	59
				355,926		355,926	355,866			355,866	59
				26,663		26,663	26,580			26,580	82
				36,153		36,153	36,061			36,061	91
				59		59	50			50	8
				6,103		6,103	4,511			4,511	1,591
				140		140	110			110	29
				1,100		1,100	1,027			1,027	72
				70,218		70,218	68,341			68,341	1,876
							5,483			5,483	-5,483
							5,483			5,483	-5,483
				426,144		426,144	429,692			429,692	-3,548
				426,144		426,144	429,692			429,692	-3,548

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
SG062007	DADIMSPROJ03	301	3001	320,060		320,060	309,682			309,682	10,377
			SALARIES-FULL TIME								
			SALARIES-PART TIME								
			SALARIES-OVERTIME	51,283		51,283	46,684			46,684	4,598
				371,343		371,343				356,367	14,975
			SALARIES AND WA				356,367				
3050			SOCIAL SECURITY	27,635		27,635	26,658			26,658	976
3052			RETIREMENT	37,592		37,592	37,077			37,077	514
3054			INSURANCE-LIFE	109		109	44			44	64
3056			INSURANCE-HEALTH/DE	5,666		5,666	5,118			5,118	547
3058			INSURANCE-WORKERS C	150		150	150			150	
3060			INSURANCE-UNEMPLOYM	1,065		1,065	830			830	234
				72,217		72,217				69,879	2,337
			FRINGE BENEFITS				69,879				
				443,560		443,560				426,246	17,313
			D.A.-DIMS PROJE				426,246				
				443,560		443,560				426,246	17,313
			D.A. DIMS PROJE				426,246				

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
SG062008	DADIMSPROJ04	301	3001	323,575		323,575	322,890			322,890	684
			SALARIES-FULL TIME								
			SALARIES-PART TIME								
			SALARIES-OVERTIME	52,905		52,905	52,905			52,905	
				376,480		376,480				375,795	684
			SALARIES AND WA				375,795				
3050			SOCIAL SECURITY	28,800		28,800	28,218			28,218	581
3052			RETIREMENT	38,860		38,860	38,860			38,860	
3054			INSURANCE-LIFE	45		45	25			25	19
3056			INSURANCE-HEALTH/DE	7,530		7,530	3,985			3,985	3,544
3058			INSURANCE-WORKERS C	180		180	180			180	
3060			INSURANCE-UNEMPLOYM	1,430		1,430	883			883	546
				76,845		76,845				72,152	4,692
			FRINGE BENEFITS				72,152				
				453,325		453,325				447,947	5,377
			D.A.-DIMS PROJE				447,947				
				453,325		453,325				447,947	5,377
			D.A. DIMS PROJE				447,947				

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
SG062009	DADIMSPROJ05	301	3001	342,635		342,635	338,121			338,121	4,513
				55,905		55,905	55,391			55,391	513
				398,540		398,540	393,512			393,512	5,027
				30,488		30,488	29,496			29,496	991
				41,130		41,130	41,119			41,119	10
				45		45	29			29	15
				7,530		7,530	5,744			5,744	1,785
				384		384	352			352	31
				1,514		1,514	771			771	742
				81,091		81,091	77,513			77,513	3,577
				479,631		479,631	471,026			471,026	8,605
				479,631		479,631	471,026			471,026	8,605

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
SG062010	DADIMSPROJ06	301	3001	354,245		354,245	339,388			339,388	14,856
				55,320		55,320	54,425			54,425	894
				409,565		409,565	393,814			393,814	15,750
				31,333		31,333	28,622			28,622	2,710
				42,144		42,144	40,566			40,566	1,577
				45		45	21			21	23
				7,530		7,530	6,340			6,340	1,189
				1,925		1,925	1,315			1,315	609
				1,556		1,556	892			892	663
				84,533		84,533	77,758			77,758	6,774
							5,306			5,306	-5,306
							5,306			5,306	-5,306
				494,098		494,098	476,879			476,879	17,218
				494,098		494,098	476,879			476,879	17,218

FAMIS UPDATE NO : 4587

SUBFUND : SG062011 2007 D.A. DIMS PROJECT
 INDEX : DADIMSPROJ07 D.A.DIMS PROJECT 2007
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	352,000		352,000	350,650		350,650	1,349
3007 SALARIES-OVERTIME	57,876		57,876	57,255		57,255	620
OBJECT 301 SALARIES AND WA	409,876		409,876	407,905		407,905	1,970
3050 SOCIAL SECURITY	29,918		29,918	29,794		29,794	123
3052 RETIREMENT	45,897		45,897	45,766		45,766	130
3054 INSURANCE-LIFE	50		50	20		20	29
3056 INSURANCE-HEALTH/DE	6,100		6,100	5,981		5,981	118
3058 INSURANCE-WORKERS C	1,930		1,930	1,841		1,841	88
3060 INSURANCE-UNEMPLOYM	1,883		1,883	1,014		1,014	868
OBJECT 305 FRINGE BENEFITS	85,778		85,778	84,418		84,418	1,359
6981 TRANSFERS OUT-GRANT				1,942		1,942	-1,942
OBJECT 698 TRANSFERRED EXP				1,942		1,942	-1,942
INDEX DADIMSPROJ07 D.A.DIMS PROJEC	495,654		495,654	494,266		494,266	1,387
SUBFUND SG062011 2007 D.A. DIMS	495,654		495,654	494,266		494,266	1,387

FAMIS UPDATE NO : 4587

SUBFUND : SG062012 2008 D.A. DIMS PROJECT
 INDEX : DADIMSPROJ08 D.A.DIMS PROJECT 2008
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	378,300		378,300	373,087		373,087	5,212
3007 SALARIES-OVERTIME	58,300		58,300	57,498		57,498	801
OBJECT 301 SALARIES AND WA	436,600		436,600	430,585		430,585	6,014
3050 SOCIAL SECURITY	31,940		31,940	31,507		31,507	432
3052 RETIREMENT	49,271		49,271	48,100		48,100	1,170
3054 INSURANCE-LIFE	200		200	21		21	178
3056 INSURANCE-HEALTH/DE	7,550		7,550	5,756		5,756	1,793
3058 INSURANCE-WORKERS C	1,912		1,912	1,807		1,807	104
3060 INSURANCE-UNEMPLOYM	1,125		1,125	896		896	228
OBJECT 305 FRINGE BENEFITS	91,998		91,998	88,089		88,089	3,908
6981 TRANSFERS OUT-GRANT				6,796		6,796	-6,796
OBJECT 698 TRANSFERRED EXP				6,796		6,796	-6,796
INDEX DADIMSPROJ08 D.A.DIMS PROJEC	528,598		528,598	525,471		525,471	3,126
SUBFUND SG062012 2008 D.A. DIMS	528,598		528,598	525,471		525,471	3,126

		2009 D.A. DIMS PROJECT		2009 D.A. DIMS PROJECT					
		D.A. DIMS PROJECT 2009		D.A. DIMS PROJECT 2009					
		SALARIES AND WAGES		SALARIES AND WAGES					
		SALARIES-FULL TIME REGULAR		SALARIES-FULL TIME REGULAR					
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
3001	SALARIES-FULL TIME	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
3007	SALARIES-OVERTIME	78,150		78,150	366,768	77,698		366,768	12,613
OBJECT		457,532		457,532				444,466	
301	SALARIES AND WA				444,466				13,065
3050	SOCIAL SECURITY	34,090		34,090	31,967			31,967	2,122
3052	RETIREMENT	51,916		51,916	49,866			49,866	2,049
3054	INSURANCE-LIFE	220		220	25			25	194
3056	INSURANCE-HEALTH/DE	8,700		8,700	5,469			5,469	3,230
3058	INSURANCE-WORKERS C	2,112		2,112	1,804			1,804	307
3060	INSURANCE-UNEMPLOYM	1,525		1,525	1,213			1,213	311
OBJECT		98,563		98,563				90,347	
305	FRINGE BENEFITS				90,347				8,215
6981	TRANSFERS OUT-GRANT				13,936			13,936	-13,936
OBJECT								13,936	
698	TRANSFERRED EXP				13,936				-13,936
INDEX		556,095		556,095				548,749	
DADIMSPROJ09	D.A. DIMS PROJE				548,749				7,345
SUBFUND		556,095		556,095				548,749	
SG062013	2009 D.A. DIMS				548,749				7,345

		2010-D.A. DIMS PROJECT		2010-D.A. DIMS PROJECT					
		D.A. DIMS PROJECT 2010		D.A. DIMS PROJECT 2010					
		SALARIES AND WAGES		SALARIES AND WAGES					
		SALARIES-FULL TIME REGULAR		SALARIES-FULL TIME REGULAR					
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
3001	SALARIES-FULL TIME	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
3007	SALARIES-OVERTIME	380,011		380,011	373,661	72,985		373,661	6,350
OBJECT		457,008		457,008				446,647	
301	SALARIES AND WA				446,647				10,361
3050	SOCIAL SECURITY	32,940		32,940	32,305			32,305	634
3052	RETIREMENT	53,759		53,759	53,180			53,180	578
3054	INSURANCE-LIFE	200		200	29			29	170
3056	INSURANCE-HEALTH/DE	9,000		9,000	3,979			3,979	5,020
3058	INSURANCE-WORKERS C	1,762		1,762	1,471			1,471	290
3060	INSURANCE-UNEMPLOYM	1,425		1,425	1,124			1,124	300
OBJECT		99,086		99,086				92,090	
305	FRINGE BENEFITS				92,090				6,995
INDEX		556,095		556,095				538,737	
DADIMSPROJ10	D.A. DIMS PROJE				538,737				17,357
SUBFUND		556,095		556,095				538,737	
SG062014	2010-D.A. DIMS				538,737				17,357

SUBFUND : SG062015		2011-D.A. DIMS PROJECT									
INDEX : DADIMSPROJ11		D.A. DIMS PROJECT 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	384,997		384,997	378,641			378,641	6,355		
3007	SALARIES-OVERTIME	66,850		66,850	64,607			64,607	2,242		
OBJECT 301	SALARIES AND WA	451,847		451,847	443,249			443,249	8,597		
3050	SOCIAL SECURITY	32,940		32,940	32,180			32,180	759		
3052	RETIREMENT	57,821		57,821	56,731			56,731	1,089		
3054	INSURANCE-LIFE	200		200	26			26	173		
3056	INSURANCE-HEALTH/DE	8,900		8,900	6,668			6,668	2,231		
3058	INSURANCE-WORKERS C	1,762		1,762	1,641			1,641	120		
3060	INSURANCE-UNEMPLOYM	2,625		2,625	2,564			2,564	60		
OBJECT 305	FRINGE BENEFITS	104,248		104,248	99,812			99,812	4,435		
6981	TRANSFERS OUT-GRANT				9,780			9,780	-9,780		
OBJECT 698	TRANSFERRED EXP				9,780			9,780	-9,780		
INDEX DADIMSPROJ11	D.A. DIMS PROJE	556,095		556,095	552,842			552,842	3,252		
SUBFUND SG062015	2011-D.A. DIMS	556,095		556,095	552,842			552,842	3,252		

SUBFUND : SG062016		2012-D.A. DIMS PROJECT									
INDEX : DADIMSPROJ12		D.A. DIMS PROJECT 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	381,363		381,363	381,363			381,363			
3007	SALARIES-OVERTIME	71,426		71,426	71,426			71,426			
OBJECT 301	SALARIES AND WA	452,790		452,790	452,790			452,790			
3050	SOCIAL SECURITY	33,120		33,120	33,120			33,120			
3052	RETIREMENT	61,958		61,958	61,958			61,958			
3054	INSURANCE-LIFE	27		27	27			27			
3056	INSURANCE-HEALTH/DE	7,854		7,854	7,854			7,854			
3058	INSURANCE-WORKERS C	1,725		1,725	1,725			1,725			
3060	INSURANCE-UNEMPLOYM	1,022		1,022	1,022			1,022			
OBJECT 305	FRINGE BENEFITS	105,709		105,709	105,709			105,709			
INDEX DADIMSPROJ12	D.A. DIMS PROJE	558,500		558,500	558,500			558,500			
SUBFUND SG062016	2012-D.A. DIMS	558,500		558,500	558,500			558,500			

SUBFUND : SGO62017		2013-D.A. DIMS PROJECT							
INDEX : DADIMSPROJ13		D.A. DIMS PROJECT 2013							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	420,000		420,000	394,256			394,256	25,743
3007	SALARIES-OVERTIME	78,000		78,000	67,055			67,055	10,944
OBJECT 301	SALARIES AND WA	498,000		498,000	461,311			461,311	36,688
3050	SOCIAL SECURITY	36,300		36,300	33,171			33,171	3,128
3052	RETIREMENT	66,500		66,500	66,337			66,337	162
3054	INSURANCE-LIFE	30		30	26			26	3
3056	INSURANCE-HEALTH/DE	8,200		8,200	7,870			7,870	329
3058	INSURANCE-WORKERS C	2,500		2,500	1,605			1,605	894
3060	INSURANCE-UNEMPLOYM	1,770		1,770	1,435			1,435	334
OBJECT 305	FRINGE BENEFITS	115,300		115,300	110,446			110,446	4,853
6981	TRANSFERS OUT-GRANT						28,663	28,663	-28,663
OBJECT 698	TRANSFERRED EXP						28,663	28,663	-28,663
INDEX DADIMSPROJ13	D.A. DIMS PROJE	613,300		613,300	571,758		28,663	600,421	12,878
SUBFUND SGO62017	2013-D.A. DIMS	613,300		613,300	571,758		28,663	600,421	12,878

SUBFUND : SGO62018		2014-D.A. DIMS PROJECT							
INDEX : DADIMSPROJ14		D.A. DIMS PROJECT 2014							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	32,000	409,000	441,000	15,534	3,690	403,428	418,962	22,037
3007	SALARIES-OVERTIME	6,000	72,000	78,000	2,235	29,747	94,413	96,648	-18,648
OBJECT 301	SALARIES AND WA	38,000	481,000	519,000	17,770	33,437	497,841	515,611	3,388
3050	SOCIAL SECURITY	2,750	35,250	38,000	1,269	2,590	35,639	36,908	1,091
3052	RETIREMENT	5,466	70,334	75,800	2,601	5,538	75,829	78,430	-2,630
3054	INSURANCE-LIFE	4	31	35	1	7	29	30	4
3056	INSURANCE-HEALTH/DE	612	8,935	9,547	305	2,308	8,980	9,285	261
3058	INSURANCE-WORKERS C	90	2,410	2,500	79	49	1,910	1,990	509
3060	INSURANCE-UNEMPLOYM	70	1,930	2,000	58	406	1,763	1,822	177
OBJECT 305	FRINGE BENEFITS	8,992	118,890	127,882	4,315	10,901	124,152	128,467	-585
INDEX DADIMSPROJ14	D.A. DIMS PROJE	46,992	599,890	646,882	22,085	44,339	621,993	644,079	2,802
SUBFUND SGO62018	2014-D.A. DIMS	46,992	599,890	646,882	22,085	44,339	621,993	644,079	2,802

SUBFUND : SG062019		2015-D.A. DIMS PROJECT									
INDEX : DADIMSPROJ15		D.A. DIMS PROJECT 2015									
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		440,000	440,000		2,644	2,644	2,644	437,352		
3007	SALARIES-OVERTIME		76,000	76,000		144	144	144	75,855		
OBJECT 301	SALARIES AND WA		516,000	516,000		2,789	2,789	2,789	513,210		
3050	SOCIAL SECURITY		38,000	38,000		10	10	10	37,989		
3052	RETIREMENT		78,000	78,000		22	22	22	77,977		
3054	INSURANCE-LIFE		35	35					34		
3056	INSURANCE-HEALTH/DE		10,347	10,347		20	20	20	10,326		
3058	INSURANCE-WORKERS C		2,500	2,500		78	78	78	2,421		
3060	INSURANCE-UNEMPLOYM		2,000	2,000					2,000		
OBJECT 305	FRINGE BENEFITS		130,882	130,882		132	132	132	130,749		
INDEX DADIMSPROJ15	D.A. DIMS PROJE		646,882	646,882		2,921	2,921	2,921	643,960		
SUBFUND SG062019	2015-D.A. DIMS		646,882	646,882		2,921	2,921	2,921	643,960		

SUBFUND : SG063001		1998									
INDEX : DAINTERN98		DISTRICT ATTORNEY-INTERN PROG 98 524306									
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		11,072	11,072					11,072		
3002	SALARIES-PART TIME		1,236	1,236					1,236		
3007	SALARIES-OVERTIME		351	351					351		
OBJECT 301	SALARIES AND WA		12,660	12,660		12,660			12,660		
3050	SOCIAL SECURITY		970	970		970			970		
3058	INSURANCE-WORKERS C		63	63		63			63		
3060	INSURANCE-UNEMPLOYM		55	55		55			55		
OBJECT 305	FRINGE BENEFITS		1,088	1,088		1,088			1,088		
INDEX DAINTERN98	DISTRICT ATTORN		13,748	13,748		13,748			13,748		
SUBFUND SG063001	1998		13,748	13,748		13,748			13,748		

		1996	ONDCP DA JOINT PROS INITIA FY96 523688							
		SALARIES AND WAGES								
		SALARIES-FULL TIME REGULAR								
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	71,465		71,465	71,465			71,465		
OBJECT 301	SALARIES AND WA	71,465		71,465	71,465			71,465		
3050	SOCIAL SECURITY	5,682		5,682	5,681			5,681		
3052	RETIREMENT	6,606		6,606	6,605			6,605		
3054	INSURANCE-LIFE	37		37	36			36		
3056	INSURANCE-HEALTH/DE	2,393		2,393	2,392			2,392		
3058	INSURANCE-WORKERS C	433		433	432			432		
3060	INSURANCE-UNEMPLOYM	77		77	76			76		
OBJECT 305	FRINGE BENEFITS	15,228		15,228	15,223			15,223		4
6008	SUPPLIES-MISCELLANE	299		299	298			298		
OBJECT 601	OFFICE EXPENSE-	299		299	298			298		
6602	TRAVEL									
OBJECT 660	TRAVEL AND TRAN									
6705	TRAVEL/PROFESSIONAL	1,793		1,793	1,792			1,792		
OBJECT 670	EDUCATIONAL TRA	1,793		1,793	1,792			1,792		
9300	EQUIPMENT	7,280		7,280	5,995			5,995		1,284
OBJECT 930	CAPITAL OUTLAYS	7,280		7,280	5,995			5,995		1,284

		1996	ONDCP DA JOINT PROS INITIA FY96 523688							
		CAPITAL OUTLAYS-EQUIPMENT								
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
DAJOINTPRO96	ONDCP DA JOINT	96,065		96,065	94,775			94,775		1,289
SUBFUND SGO64001	1996	96,065		96,065	94,775			94,775		1,289

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
1997	ONDCP DA	JOINT PROS	INITIA FY97	524041							
SG064002	DAJOINTPRO97	301	3001	71,071		71,071	71,071			71,071	
3050	SOCIAL SECURITY			5,676		5,676	5,676			5,676	
3052	RETIREMENT			6,781		6,781	6,781			6,781	
3054	INSURANCE-LIFE			43		43	43			43	
3056	INSURANCE-HEALTH/DE			2,497		2,497	2,497			2,497	
3058	INSURANCE-WORKERS C			132		132	132			132	
3060	INSURANCE-UNEMPLOYM			258		258	258			258	
OBJECT 305	FRINGE BENEFITS			15,387		15,387	15,387			15,387	
INDEX DAJOINTPRO97	ONDCP DA JOINT			86,458		86,458	86,458			86,458	
SUBFUND SG064002	1997			86,458		86,458	86,458			86,458	

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
1998	ONDCP DA	JOINT PROS	INITIA FY98	524181							
SG064003	DAJOINTPRO98	301	3001	77,708		77,708	77,707			77,707	
3050	SOCIAL SECURITY			5,221		5,221	5,220			5,220	
3052	RETIREMENT			6,881		6,881	6,880			6,880	
3054	INSURANCE-LIFE			30		30	29			29	
3056	INSURANCE-HEALTH/DE			2,110		2,110	2,109			2,109	
3058	INSURANCE-WORKERS C			270		270	269			269	
3060	INSURANCE-UNEMPLOYM			286		286	285			285	
OBJECT 305	FRINGE BENEFITS			14,798		14,798	14,794			14,794	3
6003	OFFICE SUPPLIES			1,431		1,431	1,426			1,426	4
OBJECT 601	OFFICE EXPENSE-			1,431		1,431	1,426			1,426	4
6705	TRAVEL/PROFESSIONAL			2,069		2,069	2,068			2,068	
OBJECT 670	EDUCATIONAL TRA			2,069		2,069	2,068			2,068	
9250	VEHICLES			13,684		13,684	13,684			13,684	
OBJECT 925	CAPITAL OUTLAYS			13,684		13,684	13,684			13,684	
9300	EQUIPMENT			2,442		2,442	2,441			2,441	
OBJECT 930	CAPITAL OUTLAYS			2,442		2,442	2,441			2,441	

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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
SG064004	DAJOINTPRO99	670	6705	1,672		1,672	1,671			1,671	
			TRAVEL/PROFESSIONAL								
			EDUCATIONAL TRA	1,672		1,672	1,671			1,671	
		9250	VEHICLES	3,211		3,211	3,211			3,211	
		925	CAPITAL OUTLAYS	3,211		3,211	3,211			3,211	
		9300	EQUIPMENT	2,502		2,502	2,501			2,501	
		930	CAPITAL OUTLAYS	2,502		2,502	2,501			2,501	
		INDEX DAJOINTPRO99	ONDCP DA JOINT	182,893		182,893	182,891			182,891	1
		SUBFUND SG064004	1999	182,893		182,893	182,891			182,891	1

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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
SG064005	DAJOINTPRO00	301	3001	184,394		184,394	184,394			184,394	
			SALARIES-FULL TIME								
			SALARIES AND WA	184,394		184,394	184,394			184,394	
		3050	SOCIAL SECURITY	13,553		13,553	13,553			13,553	
		3052	RETIREMENT	17,576		17,576	17,576			17,576	
		3054	INSURANCE-LIFE	79		79	79			79	
		3056	INSURANCE-HEALTH/DE	12,730		12,730	12,730			12,730	
		3058	INSURANCE-WORKERS C	2,127		2,127	2,127			2,127	
		3060	INSURANCE-UNEMPLOYM	595		595	595			595	
		305	FRINGE BENEFITS	46,660		46,660	46,660			46,660	
		6003	OFFICE SUPPLIES	2,084		2,084	2,084			2,084	
		601	OFFICE EXPENSE-	2,084		2,084	2,084			2,084	
		6305	MAINT/REPAIR-AUTOMO	500		500	500			500	
		630	OPERATING MAINT	500		500	500			500	
		6503	COMMUNICATIONS-TELE	890		890	890			890	
		650	COMMUNICATIONS	890		890	890			890	
		6605	PARKING	1,728		1,728	1,728			1,728	
		660	TRAVEL AND TRAN	1,728		1,728	1,728			1,728	

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
SG064006	DAJOINTPRO01	650	ONDCP-DA JOINT PROSECUTION INIT 2001								
			ONDCP DA JOINT PROS INITIA 2001								
			COMMUNICATIONS								
			ONDCP DA JOINT	290,558		290,558	290,558			290,558	
			ONDCP-DA JOINT	290,558		290,558	290,558			290,558	

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
SG064007	DAJOINTPRO02	301	ONDCP-DA JOINT PROSECUTION INIT 2002								
			ONDCP DA JOINT PROS INITIA 2002								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	299,391		299,391	299,391			299,391	
			SALARIES AND WA	299,391		299,391	299,391			299,391	
			SOCIAL SECURITY	22,267		22,267	22,267			22,267	
			RETIREMENT	30,700		30,700	30,700			30,700	
			INSURANCE-LIFE	185		185	185			185	
			INSURANCE-HEALTH/DE	20,313		20,313	20,313			20,313	
			INSURANCE-WORKERS C	2,636		2,636	2,636			2,636	
			INSURANCE-UNEMPLOYM	709		709	709			709	
			FRINGE BENEFITS	76,810		76,810	76,810			76,810	
			OFFICE SUPPLIES	1,000		1,000	1,000			1,000	
			OFFICE EXPENSE-	1,000		1,000	1,000			1,000	
			INSURANCE-LIABILITY	845		845	845			845	
			VEHICLE OPER. EXPEN	474		474	474			474	
			OPERATING EXPEN	1,319		1,319	1,319			1,319	
			GAS/OIL SUPPLIES	1,164		1,164	1,164			1,164	
			OPERATING SUPPL	1,164		1,164	1,164			1,164	
			COMMUNICATIONS-TELE	1,000		1,000	1,000			1,000	
			COMMUNICATIONS	1,000		1,000	1,000			1,000	

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
SG064007	DAJOINTPRO02	660	6605	181		181	181			181	
				181		181	181			181	
				1,548		1,548	1,548			1,548	
				1,548		1,548	1,548			1,548	
				1,800		1,800	1,800			1,800	
				1,800		1,800	1,800			1,800	
				384,213		384,213	384,213			384,213	
				384,213		384,213	384,213			384,213	

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
SG064008	DAJOINTPRO03	301	3001	315,844		315,844	315,844			315,844	
				315,844		315,844	315,844			315,844	
				24,162		24,162	24,162			24,162	
				32,595		32,595	32,595			32,595	
				168		168	168			168	
				22,412		22,412	22,412			22,412	
				2,438		2,438	2,438			2,438	
				1,405		1,405	1,405			1,405	
				83,180		83,180	83,180			83,180	
				3,183		3,183	3,183			3,183	
				3,183		3,183	3,183			3,183	
				1,579		1,579	1,579			1,579	
				1,579		1,579	1,579			1,579	
				75		75	75			75	
				75		75	75			75	
				2,400		2,400	2,400			2,400	
				38,160		38,160	38,160			38,160	
				40,560		40,560	40,560			40,560	

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SUBFUND : SG064008 ONDCP-DA JOINT PROSECUTION INIT 2003
 INDEX : DAJOINTPRO03 ONDCP DA JOINT PROS INITIA 2003
 OBJECT : 640 OPERATING SUPPLIES
 SUBOBJECT : 6403 GAS/OIL SUPPLIES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6403	GAS/OIL SUPPLIES	2,322		2,322	2,322		2,322	
OBJECT 640	OPERATING SUPPL	2,322		2,322	2,322		2,322	
6501 6503	COMMUNICATIONS-GENE COMMUNICATIONS-TELE	4,080 39		4,080 39	4,080 39		4,080 39	
OBJECT 650	COMMUNICATIONS	4,119		4,119	4,119		4,119	
6605	PARKING	1,212		1,212	1,212		1,212	
OBJECT 660	TRAVEL AND TRAN	1,212		1,212	1,212		1,212	
6701 6705	EMPLOYEE TRAINING TRAVEL/PROFESSIONAL	1,100 4,520		1,100 4,520	1,100 4,520		1,100 4,520	
OBJECT 670	EDUCATIONAL TRA	5,620		5,620	5,620		5,620	
9300	EQUIPMENT	5,118		5,118	5,118		5,118	
OBJECT 930	CAPITAL OUTLAYS	5,118		5,118	5,118		5,118	
INDEX DAJOINTPRO03	ONDCP DA JOINT	462,816		462,816	462,816		462,816	
SUBFUND SG064008	ONDCP-DA JOINT	462,816		462,816	462,816		462,816	

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SUBFUND : SG064009 ONDCP-DA JOINT PROSECUTION INIT 2004
 INDEX : DAJOINTPRO04 ONDCP DA JOINT PROS INITIA 2004
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	SALARIES-FULL TIME	317,398		317,398	317,398		317,398	
OBJECT 301	SALARIES AND WA	317,398		317,398	317,398		317,398	
3050	SOCIAL SECURITY	26,059		26,059	26,059		26,059	
3052	RETIREMENT	36,684		36,684	36,684		36,684	
3054	INSURANCE-LIFE	124		124	124		124	
3056	INSURANCE-HEALTH/DE	27,454		27,454	27,454		27,454	
3058	INSURANCE-WORKERS C	2,244		2,244	2,244		2,244	
3060	INSURANCE-UNEMPLOYM	748		748	748		748	
OBJECT 305	FRINGE BENEFITS	93,314		93,314	93,314		93,314	
6003	OFFICE SUPPLIES	600		600	600		600	
OBJECT 601	OFFICE EXPENSE-	600		600	600		600	
6291	VEHICLE OPER. EXPEN	1,200		1,200	1,200		1,200	
OBJECT 620	OPERATING EXPEN	1,200		1,200	1,200		1,200	
6350	RENTALS/LEASES	2,400		2,400	2,400		2,400	
6353	RENTALS/LEASES-SPAC	38,532		38,532	38,532		38,532	
OBJECT 635	RENTALS AND LEA	40,932		40,932	40,932		40,932	
6403	GAS/OIL SUPPLIES	4,566		4,566	4,566		4,566	
OBJECT 640	OPERATING SUPPL	4,566		4,566	4,566		4,566	

SUBFUND : SG064009 ONDCP-DA JOINT PROSECUTION INIT 2004
 INDEX : DAJOINTPRO04 ONDCP DA JOINT PROS INITIA 2004
 OBJECT : 650 COMMUNICATIONS
 SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6503	COMMUNICATIONS-TELE	4,483		4,483	4,483			4,483	
OBJECT 650	COMMUNICATIONS	4,483		4,483	4,483			4,483	
6602	TRAVEL	1,875		1,875	1,875			1,875	
6605	PARKING	1,212		1,212	1,212			1,212	
OBJECT 660	TRAVEL AND TRAN	3,087		3,087	3,087			3,087	
6701	EMPLOYEE TRAINING	1,095		1,095	1,095			1,095	
OBJECT 670	EDUCATIONAL TRA	1,095		1,095	1,095			1,095	
INDEX DAJOINTPRO04	ONDCP DA JOINT	466,676		466,676	466,676			466,676	
SUBFUND SG064009	ONDCP-DA JOINT	466,676		466,676	466,676			466,676	

SUBFUND : SG064010 ONDCP-DA JOINT PROSECUTION INIT 2005
 INDEX : DAJOINTPRO05 ONDCP DA JOINT PROS INITIA 2005
 OBJECT : 301 SALARIES AND MAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	DESCRIPTION	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	329,425		329,425	329,425			329,425	
OBJECT 301	SALARIES AND WA	329,425		329,425	329,425			329,425	
3050	SOCIAL SECURITY	24,264		24,264	24,264			24,264	
3052	RETIREMENT	32,622		32,622	32,622			32,622	
3054	INSURANCE-LIFE	68		68	68			68	
3056	INSURANCE-HEALTH/DE	20,770		20,770	20,770			20,770	
3058	INSURANCE-WORKERS C	1,884		1,884	1,884			1,884	
3060	INSURANCE-UNEMPLOYM	952		952	952			952	
OBJECT 305	FRINGE BENEFITS	80,563		80,563	80,563			80,563	
6003	OFFICE SUPPLIES	2,553		2,553	2,361			2,361	191
6011	BOOKS, PUBLICATIONS	139		139	139			139	
OBJECT 601	OFFICE EXPENSE-	2,692		2,692	2,500			2,500	191
6204	OPER EXP-EQUIP	220		220	220			220	
6291	VEHICLE OPER. EXPEN	1,171		1,171	1,171			1,171	
OBJECT 620	OPERATING EXPEN	1,392		1,392	1,392			1,392	
6301	MAINT/REPAIR-GENERA	417		417	417			417	
OBJECT 630	OPERATING MAINT	417		417	417			417	
6350	RENTALS/LEASES	2,400		2,400	2,400			2,400	
6353	RENTALS/LEASES-SPAC	42,384		42,384	42,384			42,384	

SUBFUND INDEX OBJECT SUBOBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG064010 DAJOINTPRO05 635	ONDCP-DA JOINT PROSECUTION INIT 2005 ONDCP DA JOINT PROS INITIA 2005 RENTALS AND LEASES								
OBJECT 635	RENTALS AND LEA	44,784		44,784	44,784			44,784	
6403	GAS/OIL SUPPLIES	6,525		6,525	6,525			6,525	
OBJECT 640	OPERATING SUPPL	6,525		6,525	6,525			6,525	
6503	COMMUNICATIONS-TELE	2,560		2,560	2,560			2,560	
OBJECT 650	COMMUNICATIONS	2,560		2,560	2,560			2,560	
6605	PARKING	1,462		1,462	1,462			1,462	
OBJECT 660	TRAVEL AND TRAN	1,462		1,462	1,462			1,462	
6701 6705	EMPLOYEE TRAINING TRAVEL/PROFESSIONAL	1,000 3,205		1,000 3,205	1,000 3,205			1,000 3,205	
OBJECT 670	EDUCATIONAL TRA	4,205		4,205	4,205			4,205	
INDEX DAJOINTPRO05	ONDCP DA JOINT	474,028		474,028	473,836			473,836	191
SUBFUND SG064010	ONDCP-DA JOINT	474,028		474,028	473,836			473,836	191

SUBFUND INDEX OBJECT SUBOBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG064011 DAJOINTPRO06 301 3001	2006 ONDCP DA JOINT PROSECUTION INIT ONDCP DA JOINT PROS INITIATIVE 2006 SALARIES AND WAGES SALARIES-FULL TIME REGULAR								
SUBJECT 3001	SALARIES-FULL TIME	348,307		348,307	348,307			348,307	
OBJECT 301	SALARIES AND WA	348,307		348,307	348,307			348,307	
3050	SOCIAL SECURITY	28,811		28,811	28,811			28,811	
3052	RETIREMENT	40,420		40,420	40,420			40,420	
3054	INSURANCE-LIFE	77		77	77			77	
3056	INSURANCE-HEALTH/DE	25,848		25,848	25,848			25,848	
3058	INSURANCE-WORKERS C	1,656		1,656	1,656			1,656	
3060	INSURANCE-UNEMPLOYM	953		953	953			953	
OBJECT 305	FRINGE BENEFITS	97,768		97,768	97,768			97,768	
6003	OFFICE SUPPLIES	26		26	26			26	
OBJECT 601	OFFICE EXPENSE-	26		26	26			26	
6291	VEHICLE OPER. EXPEN	203		203	203			203	
OBJECT 620	OPERATING EXPEN	203		203	203			203	
6350 6353	RENTALS/LEASES RENTALS/LEASES-SPAC	42,384		42,384	42,384			42,384	
OBJECT 635	RENTALS AND LEA	42,384		42,384	42,384			42,384	
6403	GAS/OIL SUPPLIES	1,250		1,250	1,250			1,250	
OBJECT 640	OPERATING SUPPL	1,250		1,250	1,250			1,250	

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
SG064011	DAJOINTPRO06	650	6503	2,746		2,746	2,746			2,746	
			COMMUNICATIONS-TELE								
			COMMUNICATIONS	2,746		2,746	2,746			2,746	
			PARKING	1,010		1,010	1,010			1,010	
			TRAVEL AND TRAN	1,010		1,010	1,010			1,010	
			EMPLOYEE TRAINING	150		150	150			150	
			EDUCATIONAL TRA	150		150	150			150	
			ONDCP DA JOINT	493,845		493,845	493,845			493,845	
			2006 ONDCP DA J	493,845		493,845	493,845			493,845	

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
SG064012	DAJOINTPRO07	301	3001	393,403		393,403	393,403			393,403	
			SALARIES-FULL TIME								
			SALARIES AND WA	393,403		393,403	393,403			393,403	
			SOCIAL SECURITY	32,118		32,118	32,118			32,118	
			RETIREMENT	47,494		47,494	47,494			47,494	
			INSURANCE-LIFE	85		85	85			85	
			INSURANCE-HEALTH/DE	15,040		15,040	15,040			15,040	
			INSURANCE-WORKERS C	2,496		2,496	2,496			2,496	
			INSURANCE-UNEMPLOYM	1,235		1,235	1,235			1,235	
			FRINGE BENEFITS	98,472		98,472	98,472			98,472	
			OFFICE SUPPLIES	163		163	163			163	
			OFFICE EXPENSE-	163		163	163			163	
			OPER EXP-EQUIP								
			VEHICLE OPER. EXPEN								
			OPERATING EXPEN								
			RENTALS/LEASES	1,162		1,162	1,162			1,162	
			RENTALS/LEASES-SPAC	29,400		29,400	29,400			29,400	
			RENTALS AND LEA	30,562		30,562	30,562			30,562	
			GAS/OIL SUPPLIES	4,579		4,579	4,579			4,579	
			OPERATING SUPPL	4,579		4,579	4,579			4,579	

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
2007 ONDCP DA JOINT PROSECUTION INIT	ONDCP DA JOINT PROS INITIATIVE 2007	COMMUNICATIONS	COMMUNICATIONS-TELEPHONE								
SG064012	DAJOINTPRO07	650	6503	2,559		2,559	2,559			2,559	
				2,559		2,559	2,559			2,559	
				664		664	664			664	
				664		664	664			664	
				530,405		530,405	530,405			530,405	
				530,405		530,405	530,405			530,405	

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
2008 ONDCP DA JOINT PROSECUTION INIT	ONDCP-DA JOINT PROSECUTION INIT 2008	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR								
SG064013	DAJOINTPRO08	301	3001	401,570		401,570	401,570			401,570	
				401,570		401,570	401,570			401,570	
				33,755		33,755	33,755			33,755	
				50,555		50,555	50,555			50,555	
				89		89	89			89	
				15,864		15,864	15,864			15,864	
				1,855		1,855	1,855			1,855	
				729		729	729			729	
				102,850		102,850	102,850			102,850	
				664		664	664			664	
				664		664	664			664	
				13,595		13,595	13,595			13,595	
				1,850		1,850	1,850			1,850	
				15,446		15,446	15,446			15,446	
				1,200		1,200	1,200			1,200	
				27,518		27,518	27,518			27,518	
				28,719		28,719	28,719			28,719	
				4,200		4,200	4,200			4,200	
				4,200		4,200	4,200			4,200	

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COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
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SUBFUND : SG064013 2008 ONDCP DA JOINT PROSECUTION INIT
INDEX : DAJOINTPRO08 ONDCP-DA JOINT PROSECUTION INIT 2008
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6501 COMMUNICATIONS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6501 COMMUNICATIONS-GENE	2,088		2,088	2,088			2,088	
6503 COMMUNICATIONS-TELE	387		387	387			387	
OBJECT 650 COMMUNICATIONS	2,476		2,476	2,476			2,476	
6605 PARKING	508		508	508			508	
OBJECT 660 TRAVEL AND TRAN	508		508	508			508	
INDEX DAJOINTPRO08 ONDCP-DA JOINT	556,435		556,435	556,435			556,435	
SUBFUND SG064013 2008 ONDCP DA J	556,435		556,435	556,435			556,435	

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COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
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SUBFUND : SG064014 2009 ONDCP-DA JOINT PROSECUTION INIT
INDEX : DAJOINTPRO09 ONDCP-DA JOINT PROSECUTION INIT 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	425,850		425,850	425,850			425,850	
OBJECT 301 SALARIES AND WA	425,850		425,850	425,850			425,850	
3050 SOCIAL SECURITY	35,949		35,949	35,949			35,949	
3052 RETIREMENT	57,655		57,655	57,655			57,655	
3054 INSURANCE-LIFE	103		103	103			103	
3056 INSURANCE-HEALTH/DE	11,314		11,314	11,314			11,314	
3058 INSURANCE-WORKERS C	1,780		1,780	1,780			1,780	
3060 INSURANCE-UNEMPLOYM	2,047		2,047	2,047			2,047	
OBJECT 305 FRINGE BENEFITS	108,849		108,849	108,849			108,849	
6003 OFFICE SUPPLIES	2,076		2,076	2,076			2,076	
OBJECT 601 OFFICE EXPENSE-	2,076		2,076	2,076			2,076	
6204 OPER EXP-EQUIP	5,712		5,712	5,712			5,712	
6291 VEHICLE OPER. EXPEN	770		770	770			770	
OBJECT 620 OPERATING EXPEN	6,483		6,483	6,483			6,483	
6301 MAINT/REPAIR-GENERA	379		379	379			379	
OBJECT 630 OPERATING MAINT	379		379	379			379	
6350 RENTALS/LEASES	2,200		2,200	2,200			2,200	
6353 RENTALS/LEASES-SPAC	34,444		34,444	34,444			34,444	
OBJECT 635 RENTALS AND LEA	36,644		36,644	36,644			36,644	