

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
SG064014	DAJOINTPRO09	640	6400								
			6403	3,195		3,195	3,195			3,195	
			640	3,195		3,195	3,195			3,195	
			6501	1,345		1,345	1,345			1,345	
			6503	900		900	900			900	
			650	2,245		2,245	2,245			2,245	
			6602								
			6605	1,212		1,212	1,212			1,212	
			660	1,212		1,212	1,212			1,212	
			6701								
			670								
			INDEX	586,935		586,935	586,935			586,935	
			DAJOINTPRO09								
			SUBFUND	586,935		586,935	586,935			586,935	
			SG064014								

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
SG064015	DAJOINTPRO10	301	3001								
			3001	486,863		486,863	486,863			486,863	
			301	486,863		486,863	486,863			486,863	
			3050	22,860		22,860	22,860			22,860	
			3052	40,646		40,646	40,646			40,646	
			3054	70		70	70			70	
			3056	14,747		14,747	14,747			14,747	
			3058	1,152		1,152	1,152			1,152	
			3060	1,978		1,978	1,978			1,978	
			305	81,455		81,455	81,455			81,455	
			6003	3,369		3,369	3,369			3,369	
			601	3,369		3,369	3,369			3,369	
			6291	596		596	596			596	
			620	596		596	596			596	
			6350	1,695		1,695	1,695			1,695	
			6353	32,563		32,563	32,563			32,563	
			635	34,258		34,258	34,258			34,258	
			6403	3,165		3,165	3,165			3,165	
			640	3,165		3,165	3,165			3,165	

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
SG064015	DAJOINTPRO10	650	2010 ONDCP-DA JOINT PROSECUTION INIT	1,621		1,621	1,621			1,621	
		6501	COMMUNICATIONS	293		293	293			293	
		6501	COMMUNICATIONS-GENE								
		6501	COMMUNICATIONS-TELE								
		650	COMMUNICATIONS	1,915		1,915	1,915			1,915	
		6602	TRAVEL								
		6605	PARKING	718		718	718			718	
		660	TRAVEL AND TRAN	718		718	718			718	
		6705	TRAVEL/PROFESSIONAL								
		670	EDUCATIONAL TRA								
		INDEX		612,343		612,343	612,343			612,343	
		DAJOINTPRO10	ONDCP-DA JOINT								
		SUBFUND		612,343		612,343	612,343			612,343	
		SG064015	2010 ONDCP-DA J								

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
SG064016	DAJOINTPRO11	301	2011 ONDCP-DA JOINT PROSECUTION INIT	420,982		420,982	420,982			420,982	
		301	ONDCP-DA JOINT PROSECUTION INIT 2011								
		301	SALARIES AND WAGES								
		3001	SALARIES-FULL TIME REGULAR								
		3001	SALARIES-FULL TIME	420,982		420,982	420,982			420,982	
		301	SALARIES AND WA	420,982		420,982	420,982			420,982	
		3050	SOCIAL SECURITY	35,983		35,983	35,983			35,983	
		3052	RETIREMENT	63,953		63,953	63,953			63,953	
		3054	INSURANCE-LIFE	116		116	116			116	
		3056	INSURANCE-HEALTH/DE	28,455		28,455	28,455			28,455	
		3058	INSURANCE-WORKERS C	2,122		2,122	2,122			2,122	
		3060	INSURANCE-UNEMPLOYM	2,284		2,284	2,284			2,284	
		305	FRINGE BENEFITS	132,917		132,917	132,917			132,917	
		6003	OFFICE SUPPLIES	898		898	898			898	
		601	OFFICE EXPENSE-	898		898	898			898	
		6291	VEHICLE OPER. EXPEN	321		321	321			321	
		620	OPERATING EXPEN	321		321	321			321	
		6301	MAINT/REPAIR-GENERA	262		262	262			262	
		630	OPERATING MAINT	262		262	262			262	
		6350	RENTALS/LEASES	2,502		2,502	2,502			2,502	
		6353	RENTALS/LEASES-SPAC	28,338		28,338	28,338			28,338	
		635	RENTALS AND LEA	30,840		30,840	30,840			30,840	

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
SG064016	DAJOINTPRO11	640	6403	4,200		4,200	4,200			4,200	
			640	4,200		4,200	4,200			4,200	
6501	6502	6503	650	1,381		1,381	1,381			1,381	
			650	1,850		1,850	1,850			1,850	
6602	6605		660	606		606	606			606	
			6705	606		606	606			606	
6705			670								
INDEX	DAJOINTPRO11			592,878		592,878	592,878			592,878	
SUBFUND	SG064016			592,878		592,878	592,878			592,878	

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
SG064017	DAJOINTPRO12	301	3001	470,501		470,501	470,501			470,501	
			301	470,501		470,501	470,501			470,501	
3050	3052	3054	3056	27,787		27,787	27,787			27,787	
			3058	55,952		55,952	55,952			55,952	
			3060	87		87	87			87	
				21,909		21,909	21,909			21,909	
				1,394		1,394	1,394			1,394	
				1,337		1,337	1,337			1,337	
OBJECT			305	108,467		108,467	108,467			108,467	
6003			601								
			6291	151		151	151			151	
			620	151		151	151			151	
6350	6353		635	854		854	854			854	
				8,792		8,792	8,792			8,792	
				9,647		9,647	9,647			9,647	
6403			640	531		531	531			531	
				531		531	531			531	

SUBFUND : SG064017 2012 ONDCP-DA JOINT PROSECUTION INIT  
INDEX : DAJOINTPRO12 ONDCP-DA JOINT PROSECUTION INIT 2012  
OBJECT : 650 COMMUNICATIONS  
SUBJECT : 6501 COMMUNICATIONS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6501 COMMUNICATIONS-GENE	671		671	671			671	
6503 COMMUNICATIONS-TELE	288		288	288			288	
OBJECT 650 COMMUNICATIONS	959		959	959			959	
6602 TRAVEL								
6605 PARKING	816		816	816			816	
OBJECT 660 TRAVEL AND TRAN	816		816	816			816	
6705 TRAVEL/PROFESSIONAL								
OBJECT 670 EDUCATIONAL TRA								
INDEX DAJOINTPRO12 ONDCP-DA JOINT	591,075		591,075	591,075			591,075	
SUBFUND SG064017 2012 ONDCP-DA J	591,075		591,075	591,075			591,075	

SUBFUND : SG064018 2013 ONDCP-DA JOINT PROSECUTION INIT  
INDEX : DAJOINTPRO13 ONDCP-DA JOINT PROSECUTION INIT 2013  
OBJECT : 301 SALARIES AND WAGES  
SUBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	427,665	53,829	481,494	63,237		418,257	481,494	
OBJECT 301 SALARIES AND WA	427,665	53,829	481,494	63,237		418,257	481,494	
3050 SOCIAL SECURITY	27,500	7,350	34,850	6,638		28,211	34,850	
3052 RETIREMENT	33,911	38,559	72,470	13,355		59,115	72,470	
3054 INSURANCE-LIFE	80	38	118	25		92	118	
3056 INSURANCE-HEALTH/DE	33,323	-3,690	29,633	6,489		23,144	29,633	
3058 INSURANCE-WORKERS C	1,400	959	2,359	622		1,737	2,359	
3060 INSURANCE-UNEMPLOYM	1,600	-74	1,525	301		1,224	1,525	
OBJECT 305 FRINGE BENEFITS	97,815	43,143	140,958	27,432		113,525	140,958	
6003 OFFICE SUPPLIES	600	1,786	2,386		427	1,842	1,842	544
OBJECT 601 OFFICE EXPENSE-	600	1,786	2,386		427	1,842	1,842	544
6291 VEHICLE OPER. EXPEN	768	-768						
OBJECT 620 OPERATING EXPEN	768	-768						
6350 RENTALS/LEASES	1,692	-987	705	423		282	705	
6353 RENTALS/LEASES-SPAC	30,564	-15,923	14,640	6,712		7,927	14,640	
OBJECT 635 RENTALS AND LEA	32,256	-16,910	15,345	7,135		8,209	15,345	
6403 GAS/OIL SUPPLIES	4,200		4,200	1,019		3,180	4,200	
OBJECT 640 OPERATING SUPPL	4,200		4,200	1,019		3,180	4,200	

SUBFUND : SG064018 2013 ONDCP-DA JOINT PROSECUTION INIT  
 INDEX : DAJOINTPRO13 ONDCP-DA JOINT PROSECUTION INIT 2013  
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6501	COMMUNICATIONS-GENE	2,700	-1,098	1,601	529		1,072	1,601	
6503	COMMUNICATIONS-TELE	900	-588	311	161		149	311	
OBJECT 650	COMMUNICATIONS	3,600	-1,686	1,913	690		1,222	1,913	
6602	TRAVEL	496	-496						
6605	PARKING	1,416	-94	1,321	304		1,016	1,321	
OBJECT 660	TRAVEL AND TRAN	1,912	-590	1,321	304		1,016	1,321	
6705	TRAVEL/PROFESSIONAL	259	-259						
OBJECT 670	EDUCATIONAL TRA	259	-259						
9204	EQUIPMENT NON CAPIT	10,304	-10,304						
OBJECT 930	CAPITAL OUTLAYS	10,304	-10,304						
INDEX DAJOINTPRO13	ONDCP-DA JOINT	579,379	68,240	647,619	99,819	427	547,254	647,074	544
SUBFUND SG064018	2013 ONDCP-DA J	579,379	68,240	647,619	99,819	427	547,254	647,074	544

SUBFUND : SG064019 2014 ONDCP-DA JOINT PROSECUTION INIT  
 INDEX : DAJOINTPRO14 ONDCP-DA JOINT PROSECUTION INIT 2014  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	449,585	449,585	449,585	36,655		40,708	40,708	408,876
OBJECT 301	SALARIES AND WA	449,585	449,585	449,585	36,655		40,708	40,708	408,876
3050	SOCIAL SECURITY	24,105	24,105	24,105	2,710		4,594	4,594	19,510
3052	RETIREMENT	56,552	56,552	56,552	5,626		10,354	10,354	46,197
3054	INSURANCE-LIFE	110	110	110	7		11	11	98
3056	INSURANCE-HEALTH/DE	22,648	22,648	22,648	2,073		4,256	4,256	18,391
3058	INSURANCE-WORKERS C	1,477	1,477	1,477	128		193	193	1,283
3060	INSURANCE-UNEMPLOYM	1,193	1,193	1,193	382		382	382	810
OBJECT 305	FRINGE BENEFITS	106,085	106,085	106,085	10,929		19,793	19,793	86,291
6003	OFFICE SUPPLIES	1,356	1,356	1,356					1,356
OBJECT 601	OFFICE EXPENSE-	1,356	1,356	1,356					1,356
6291	VEHICLE OPER. EXPEN	768	768	768					768
OBJECT 620	OPERATING EXPEN	768	768	768					768
6350	RENTALS/LEASES	1,692	1,692	1,692					1,692
6353	RENTALS/LEASES-SPAC	30,564	30,564	30,564					30,564
OBJECT 635	RENTALS AND LEA	32,256	32,256	32,256					32,256
6403	GAS/OIL SUPPLIES	4,320	4,320	4,320	396		795	795	3,524
OBJECT 640	OPERATING SUPPL	4,320	4,320	4,320	396		795	795	3,524

SUBFUND : SG064019 2014 ONDCP-DA JOINT PROSECUTION INIT  
 INDEX : DAJOINTPRO14 ONDCP-DA JOINT PROSECUTION INIT 2014  
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6501		2,700	2,700		129	246	246	2,453
SUBJECT 6503	COMMUNICATIONS-GENE	900	900					900
OBJECT 650	COMMUNICATIONS		3,600		129	246	246	3,353
6605	PARKING		1,416		101	203	203	1,212
OBJECT 660	TRAVEL AND TRAN		1,416		101	203	203	1,212
6703	TRAINING		5					5
OBJECT 670	EDUCATIONAL TRA		5					5
INDEX DAJOINTPRO14	ONDCP-DA JOINT	599,391	599,391		48,212	61,747	61,747	537,643
SUBFUND SG064019	2014 ONDCP-DA J	599,391	599,391		48,212	61,747	61,747	537,643

SUBFUND : SG065001 INDIGENT TREATMENT ASSISTANCE  
 INDEX : INDIGTREATMT INDIGENT TREATMENT ASSISTANCE 540443  
 OBJECT : 620 OPERATING EXPENSES  
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6201	OPERATING EXPENSES-	1,500	1,500	1,500			1,500	
OBJECT 620	OPERATING EXPEN	1,500	1,500	1,500			1,500	
INDEX INDIGTREATMT	INDIGENT TREATM	1,500	1,500	1,500			1,500	
SUBFUND SG065001	INDIGENT TREATM	1,500	1,500	1,500			1,500	

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
1997 ONDCP-WT SMUGGLING INITIATIVE 97 524025										
SG067001	SMUGGINIT97	301	3005	475		475	475			
SALARIES AND WAGES										
SALARIES-LONGEVITY				8,500		8,500	8,500			
SALARIES-OVERTIME				33,933		33,933	33,933			
DEPUTY SALARIES										
OBJECT	SALARIES AND WA			42,908		42,908	42,908			42,908
301										
FRINGE BENEFITS										
3050	SOCIAL SECURITY RETIREMENT			4,586		4,586	4,586			4,586
3052	INSURANCE-LIFE			5,932		5,932	5,932			5,932
3054	INSURANCE-HEALTH/DE			25		25	25			25
3056	INSURANCE-WORKERS C			1,421		1,421	1,421			1,421
3058	INSURANCE-UNEMPLOYM			1,001		1,001	1,001			1,001
3060	CLEAT BENEFITS ALLO			182		182	182			182
3068				720		720	720			720
OBJECT	FRINGE BENEFITS			13,867		13,867	13,867			13,867
305										
6214	CLOTHING ALLOW.-OFF			420		420	420			420
OBJECT	OPERATING EXPEN			420		420	420			420
620										
6350	RENTALS/LEASES									
OBJECT	RENTALS AND LEA									
635										
6503	COMMUNICATIONS-TELE									
OBJECT	COMMUNICATIONS									
650										
9300	EQUIPMENT			27,705		27,705	27,705			27,705

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
1997 ONDCP-WT SMUGGLING INITIATIVE 97 524025										
SG067001	SMUGGINIT97	930								
CAPITAL OUTLAYS-EQUIPMENT										
OBJECT	CAPITAL OUTLAYS			27,705		27,705	27,705			27,705
930										
INDEX	ONDCP-WT SMUGGL			84,900		84,900	84,900			84,900
SMUGGINIT97										
SUBFUND	1997			84,900		84,900	84,900			84,900
SG067001										





		1999		ONDCP-WT SMUGGLING INITIATIVE 99 530287					
SUBFUND	:	SG067003	1999	ONDCP-WT SMUGGLING INITIATIVE 99 530287					
INDEX	:	SMUGGINIT99		SALARIES AND WAGES					
OBJECT	:	301		SALARIES-LONGEVITY					
SUBOBJECT	:	3005		SALARIES-LONGEVITY					
		3007		SALARIES-OVERTIME					
		3008		DEPUTY SALARIES					
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		4,621		4,621		4,621		4,621
3007	SALARIES-OVERTIME		46,977		46,977		46,977		46,977
3008	DEPUTY SALARIES		234,526		234,526		234,526		234,526
<b>OBJECT 301</b>	<b>SALARIES AND WA</b>		<b>286,124</b>		<b>286,124</b>		<b>286,124</b>		<b>286,124</b>
3050	SOCIAL SECURITY		22,748		22,748		22,748		22,748
3052	RETIREMENT		30,671		30,671		30,671		30,671
3054	INSURANCE-LIFE		150		150		150		150
3056	INSURANCE-HEALTH/DE		8,506		8,506		8,506		8,506
3058	INSURANCE-WORKERS C		10,006		10,006		10,006		10,006
3060	INSURANCE-UNEMPLOYM		1,191		1,191		1,191		1,191
3068	CLEAT BENEFITS ALLO		3,900		3,900		3,900		3,900
<b>OBJECT 305</b>	<b>FRINGE BENEFITS</b>		<b>77,172</b>		<b>77,172</b>		<b>77,172</b>		<b>77,172</b>
6006	SUPPLIES-FILMS/LITE								
<b>OBJECT 601</b>	<b>OFFICE EXPENSE-</b>								
6207	INSURANCE-LIABILITY		4,150		4,150		4,150		4,150
6214	CLOTHING ALLOW.-OFF		2,180		2,180		2,180		2,180
6291	VEHICLE OPER. EXPEN		10,473		10,473		10,473		10,473
<b>OBJECT 620</b>	<b>OPERATING EXPEN</b>		<b>16,803</b>		<b>16,803</b>		<b>16,803</b>		<b>16,803</b>
6350	RENTALS/LEASES		45,628		45,628		45,628		45,628
<b>OBJECT 635</b>	<b>RENTALS AND LEA</b>		<b>45,628</b>		<b>45,628</b>		<b>45,628</b>		<b>45,628</b>

		1999		ONDCP-WT SMUGGLING INITIATIVE 99 530287					
SUBFUND	:	SG067003	1999	ONDCP-WT SMUGGLING INITIATIVE 99 530287					
INDEX	:	SMUGGINIT99		COMMUNICATIONS					
OBJECT	:	650		COMMUNICATIONS-TELEPHONE					
SUBOBJECT	:	6503		COMMUNICATIONS-TELE					
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		10,399		10,399		10,399		10,399
<b>OBJECT 650</b>	<b>COMMUNICATIONS</b>		<b>10,399</b>		<b>10,399</b>		<b>10,399</b>		<b>10,399</b>
6602	TRAVEL		303		303		302		302
<b>OBJECT 660</b>	<b>TRAVEL AND TRAN</b>		<b>303</b>		<b>303</b>		<b>302</b>		<b>302</b>
INDEX SMUGGINIT99	ONDCP-WT SMUGGL		436,429		436,429		436,428		436,428
SUBFUND SG067003	1999		436,429		436,429		436,428		436,428

SUBFUND : SG067004 1998A  
INDEX : SMUGGINIT98 ONDCP-WT SMUGGLING INITIATIVE 98 524553  
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	SALARIES-LONGEVITY	721		721	721			721	
3007	SALARIES-OVERTIME	9,300		9,300	9,300			9,300	
3008	DEPUTY SALARIES	42,433		42,433	42,433			42,433	
OBJECT 301	SALARIES AND WA	52,454		52,454	52,454			52,454	
3050	SOCIAL SECURITY	2,966		2,966	2,966			2,966	
3052	RETIREMENT	4,029		4,029	4,029			4,029	
3054	INSURANCE-LIFE	23		23	23			23	
3056	INSURANCE-HEALTH/DE	2,500		2,500	2,500			2,500	
3058	INSURANCE-WORKERS C	2,801		2,801	2,801			2,801	
3060	INSURANCE-UNEMPLOYM	159		159	159			159	
3068	CLEAT BENEFITS ALLO	570		570	570			570	
OBJECT 305	FRINGE BENEFITS	13,048		13,048	13,048			13,048	
6207	INSURANCE-LIABILITY	1,500		1,500	1,500			1,500	
6214	CLOTHING ALLOW.-OFF	420		420	420			420	
OBJECT 620	OPERATING EXPEN	1,920		1,920	1,920			1,920	
6350	RENTALS/LEASES	1,501		1,501	1,501			1,501	
OBJECT 635	RENTALS AND LEA	1,501		1,501	1,501			1,501	
6503	COMMUNICATIONS-TELE	1,314		1,314	1,314			1,314	
OBJECT 650	COMMUNICATIONS	1,314		1,314	1,314			1,314	
6602	TRAVEL								

SUBFUND : SG067004 1998A  
INDEX : SMUGGINIT98 ONDCP-WT SMUGGLING INITIATIVE 98 524553  
OBJECT : 660 TRAVEL AND TRANSPORTATION

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
OBJECT 660	TRAVEL AND TRAN								
9300	EQUIPMENT	10,262		10,262	10,261			10,261	
OBJECT 930	CAPITAL OUTLAYS	10,262		10,262	10,261			10,261	
INDEX SMUGGINIT98	ONDCP-WT SMUGGL	80,499		80,499	80,498			80,498	
SUBFUND SG067004	1998A	80,499		80,499	80,498			80,498	



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
SG067006	SMUGGINIT00	635	6350	40,194		40,194	40,194			40,194	
WT SMUGGLING INITIATIVE 2000											
ONDCP-WT SMUGGLING INITIATIVE 2000											
RENTALS AND LEASES											
RENTALS/LEASES											
				40,194		40,194	40,194			40,194	
6503				3,072		3,072	3,072			3,072	
COMMUNICATIONS-TELE											
				3,072		3,072	3,072			3,072	
COMMUNICATIONS											
6602											
TRAVEL											
TRAVEL AND TRAN											
9300				1,500		1,500	1,494			1,494	5
EQUIPMENT											
				1,500		1,500	1,494			1,494	5
CAPITAL OUTLAYS											
				506,960		506,960	506,954			506,954	5
ONDCP-WT SMUGGL											
				506,960		506,960	506,954			506,954	5
WT SMUGGLING IN											

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
SG067007	SMUGGINIT01	301	3005	4,061		4,061	4,061			4,061	
WT SMUGGLING INITIATIVE 2001											
ONDCP-WT SMUGGLING INITIATIVE 2001											
SALARIES AND WAGES											
SALARIES-LONGEVITY											
				26,884		26,884	26,884			26,884	
SALARIES-OVERTIME											
				249,588		249,588	249,588			249,588	
DEPUTY SALARIES											
				280,533		280,533	280,533			280,533	
SALARIES AND WA											
3050				22,592		22,592	22,592			22,592	
SOCIAL SECURITY											
				27,139		27,139	27,139			27,139	
RETIREMENT											
				98		98	98			98	
INSURANCE-LIFE											
				17,532		17,532	17,532			17,532	
INSURANCE-HEALTH/DE											
				8,832		8,832	8,832			8,832	
INSURANCE-WORKERS C											
				1,262		1,262	1,262			1,262	
INSURANCE-UNEMPLOYM											
				2,964		2,964	2,964			2,964	
CLEAT BENEFITS ALLO											
				80,419		80,419	80,419			80,419	
FRINGE BENEFITS											
6006											
SUPPLIES-FILMS/LITE											
OFFICE EXPENSE--											
6207				4,130		4,130	4,130			4,130	
INSURANCE-LIABILITY											
				12,046		12,046	12,045			12,045	
CLOTHING ALLOW.-OFF											
				16,176		16,176	16,175			16,175	
VEHICLE OPER. EXPEN											
				250		250	250			250	
OPERATING EXPEN											
				250		250	250			250	
MAINT/REPAIR-AUTOMO											
				250		250	250			250	
OPERATING MAINT											

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
SG067007	SMUGGINIT01	635	6350	29,880		29,880	29,880			29,880	
WT SMUGGLING INITIATIVE 2001											
ONDCP-WT SMUGGLING INITIATIVE 2001											
RENTALS AND LEASES											
RENTALS/LEASES											
6350				29,880		29,880	29,880			29,880	
OBJECT											
635				29,880		29,880	29,880			29,880	
6503				5,940		5,940	5,940			5,940	
OBJECT											
650				5,940		5,940	5,940			5,940	
9300				1,204		1,204	1,203			1,203	
OBJECT											
930				1,204		1,204	1,203			1,203	
INDEX				414,402		414,402	414,400			414,400	1
SMUGGINIT01											
SUBFUND				414,402		414,402	414,400			414,400	1
SG067007											

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
SG067008	SMUGGINIT02	301	3005	299,101		299,101	299,101			299,101	
WT SMUGGLING INITIATIVE 2002											
ONDCP-WT SMUGGLING INITIATIVE 2002											
SALARIES AND WAGES											
SALARIES-LONGEVITY											
3005				4,342		4,342	4,342			4,342	
3007				45,171		45,171	45,171			45,171	
3008				249,588		249,588	249,588			249,588	
OBJECT											
301				299,101		299,101	299,101			299,101	
3050				20,650		20,650	20,650			20,650	
3052				29,907		29,907	29,907			29,907	
3054				120		120	120			120	
3056				14,080		14,080	14,080			14,080	
3058				11,005		11,005	11,005			11,005	
3060				776		776	776			776	
3068				3,600		3,600	3,600			3,600	
OBJECT											
305				80,138		80,138	80,138			80,138	
6006											
OBJECT											
601											
6207				7,248		7,248	7,247			7,247	
6291				1,975		1,975	1,975			1,975	
OBJECT											
620				9,223		9,223	9,222			9,222	
6350				46,760		46,760	46,760			46,760	
OBJECT											
635				46,760		46,760	46,760			46,760	
6403				12,000		12,000	11,999			11,999	



SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	SELF HELP CENTER BUDGETED IN CFY	550335 ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
			645								
			6503								
			650								
			6550		139,385	139,385	107,246			107,246	32,138
			655		139,385	139,385	107,246			107,246	32,138
			6602		1,071	1,071	1,071			1,071	
			6604		36	36	36			36	
			660		1,107	1,107	1,107			1,107	
			6761		344,616	344,616	339,026			339,026	5,590
			675		344,616	344,616	339,026			339,026	5,590
			9252								
			925								
			9300		12,704	12,704	6,774			6,774	5,929
			930		12,704	12,704	6,774			6,774	5,929
			INDEX		564,165	564,165	512,856			512,856	51,308
			SELFHELPCENT								

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	SELF HELP CENTER BUDGETED IN CFY	550335 ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
			930								
			SELF HELP CENTE		564,165	564,165	512,856			512,856	51,308

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG069001	STEPWATERPRO	301	3001	5,744		5,744	5,742			5,742	1
			SALARIES-FULL TIME	600		600	600			600	
			SALARIES-PART TIME								
			SALARIES AND WA	6,344		6,344	6,342			6,342	1
			SALARIES-FULL TIME	473		473	466			466	6
			RETIREMENT	457		457	455			455	1
			INSURANCE-LIFE	5		5	3			3	1
			INSURANCE-HEALTH/DE	227		227	221			221	5
			INSURANCE-WORKERS C	30		30	25			25	4
			INSURANCE-UNEMPLOYM	26		26	23			23	2
			FRINGE BENEFITS	1,218		1,218	1,196			1,196	21
			CONSTRUCTION-ADMINI	1,993		1,993	1,245			1,245	747
			CONSTRUCTION-WATER	330,112		330,112	330,111			330,111	
			CONSTRUCTION	332,105		332,105	331,357			331,357	748
			TRAVEL	443		443	442			442	
			MILEAGE REIMBURSEME	90		90	89			89	
			TRAVEL AND TRAN	533		533	531			531	1
			EQUIPMENT	400		400	400			400	
			CAPITAL OUTLAYS	400		400	400			400	
			STEP WATER PROJ	340,600		340,600	339,827			339,827	772

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
SG069001	STEPWATERPRO	930	3001	340,600		340,600	339,827			339,827	772
			STEP WATER PROJ	340,600		340,600	339,827			339,827	772



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
SG070001	SPECIALDIV98	665	6664	38,629		38,629				38,629
		PROFESSIONAL SE		38,629		38,629				38,629
	SPECIALIZED DIV			38,629		38,629				38,629
			SPECIALIZED DIV	38,629		38,629				38,629

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
SG070002	SPECIALDIV99	665	6664	30,903		30,903	10,920		10,920	19,983
		PROFESSIONAL SE		30,903		30,903	10,920		10,920	19,983
	SPECIALIZED DIV			30,903		30,903	10,920		10,920	19,983
			SPECIALIZED DIV	30,903		30,903	10,920		10,920	19,983

		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	: SG070003								
INDEX	: SPECIALDIV00								
OBJECT	: 665								
SUBJECT	: 6664								
SUBJECT	PROF SVCS-GENERAL	30,903		30,903	18,534			18,534	12,369
OBJECT	PROFESSIONAL SE	30,903		30,903	18,534			18,534	12,369
6981	TRANSFERS OUT-GRANT				7,726			7,726	-7,726
OBJECT	TRANSFERRED EXP				7,726			7,726	-7,726
INDEX	SPECIALIZED DIV	30,903		30,903	26,260			26,260	4,643
SUBFUND	SPECIALIZED DIV	30,903		30,903	26,260			26,260	4,643

		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	: SG070004								
INDEX	: SPECIALDIV01								
OBJECT	: 665								
SUBJECT	: 6664								
SUBJECT	PROF SVCS-GENERAL	15,452		15,452	11,665			11,665	3,787
OBJECT	PROFESSIONAL SE	15,452		15,452	11,665			11,665	3,787
INDEX	SPECIALIZED DIV	15,452		15,452	11,665			11,665	3,787
SUBFUND	SPECIALIZED DIV	15,452		15,452	11,665			11,665	3,787





SUBFUND : SG073001		ECON DISTRESSED AREAS WATER PROJECT 2000							
INDEX : EDAPWESTMA00		ECON DISTRESSED AREAS WATER PROJ 550517							
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	38,959		38,959	38,959			38,959	
3002	SALARIES-PART TIME	1,408		1,408	1,408			1,408	
OBJECT 301	SALARIES AND WA	40,367		40,367	40,367			40,367	
3050	SOCIAL SECURITY	3,143		3,143	3,143			3,143	
3052	RETIREMENT	3,455		3,455	3,455			3,455	
3054	INSURANCE-LIFE	13		13	13			13	
3056	INSURANCE-HEALTH/DE	2,134		2,134	2,134			2,134	
3058	INSURANCE-WORKERS C								
3060	INSURANCE-UNEMPLOYM	34		34	33			33	
OBJECT 305	FRINGE BENEFITS	8,779		8,779	8,778			8,778	
6553	CONSTRUCTION-ADMINI	854		854	853			853	
6557	CONSTRUCTION-WATER	105,370		105,370	86,321			86,321	19,048
6559	CONSTRUCTION-SEWER	325,000		325,000	310,157			310,157	14,842
OBJECT 655	CONSTRUCTION	431,224		431,224	397,333			397,333	33,890
6602	TRAVEL								
6604	MILEAGE REIMBURSEME								
OBJECT 660	TRAVEL AND TRAN								
INDEX EDAPWESTMA00	ECON DISTRESSED	480,370		480,370	446,479			446,479	33,891
SUBFUND SG073001	ECON DISTRESSED	480,370		480,370	446,479			446,479	33,891

SUBFUND : SG074001		CRIMINAL ALIEN TRACKING CENTER 2000							
INDEX : CRIMALIEN00		CRIMINAL ALIEN TRACKING CENTER 2000							
OBJECT : 620		OPERATING EXPENSES							
SUBOBJECT : 6201		OPERATING EXPENSES-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
6201	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN								
6301	MAINT/REPAIR-GENERA	1,545		1,545					1,545
OBJECT 630	OPERATING MAINT	1,545		1,545					1,545
6703	TRAINING	1,955		1,955					1,955
OBJECT 670	EDUCATIONAL TRA	1,955		1,955					1,955
9300	EQUIPMENT	39,999		39,999	26,945			26,945	13,054
OBJECT 930	CAPITAL OUTLAYS	39,999		39,999	26,945			26,945	13,054
INDEX CRIMALIEN00	CRIMINAL ALIEN	43,499		43,499	26,945			26,945	16,554
SUBFUND SG074001	CRIMINAL ALIEN	43,499		43,499	26,945			26,945	16,554

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
SG076001	CANUCOPSCH00	301	3001								
COPS SCHOOL BASED PARTNERS 2000											
CANUTILLO COPS SCHOOL BASED 2000 524694											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001											
301											
3050											
3052											
3054											
3056											
3058											
3060											
305											
6008				16,469		16,469	16,465		16,465		3
601				16,469		16,469	16,465		16,465		3
6602				3,187		3,187	3,186		3,186		
6604				95		95	94		94		
660				3,282		3,282	3,281		3,281		
6664				53,253		53,253	53,252		53,252		
665				53,253		53,253	53,252		53,252		
9300				58,865		58,865	58,864		58,864		
930				58,865		58,865	58,864		58,864		

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
SG076001	CANUCOPSCH00	930									
COPS SCHOOL BASED PARTNERS 2000											
CANUTILLO COPS SCHOOL BASED 2000 524694											
CAPITAL OUTLAYS-EQUIPMENT											
CANUCOPSCH00				131,869		131,869	131,863		131,863		5
SG076001				131,869		131,869	131,863		131,863		5

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG077001	ASCLAKEIMPOO	675	CONTRACTED SERVICES	12,261		12,261	12,260			12,260	
6761			CONTRACTED SERV				12,260				
6981			TRANSFERS OUT-GRANT				20,615			20,615	-20,615
698			TRANSFERRED EXP				20,615			20,615	-20,615
9107			PARK IMPROVEMENT	1,289,777		1,289,777	1,269,161			1,269,161	20,615
910			CAPITAL OUTLAYS	1,289,777		1,289,777	1,269,161			1,269,161	20,615
9300			EQUIPMENT								
930			CAPITAL OUTLAYS								
ASCLAKEIMPOO	ASCLAKEIMPOO		ASCARATE PARK L	1,302,038		1,302,038	1,302,038			1,302,038	
SG077001			FY 2000	1,302,038		1,302,038	1,302,038			1,302,038	

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG079001	CHILDWVIDEO	650	COMMUNICATIONS-TELEPHONE	7,800		7,800	1,995			1,995	5,805
6503			COMMUNICATIONS-TELE				1,995			1,995	5,805
650			COMMUNICATIONS	7,800		7,800	1,995			1,995	5,805
CHILDWVIDEO	CHILDWVIDEO		CHILD WELFARE V	7,800		7,800	1,995			1,995	5,805
SG079001			FY 98/99	7,800		7,800	1,995			1,995	5,805

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
SG079002	VIDEOCONF99	620	OPERATING EXPENSES-GENERAL	100		100	52			52	47
6201		620	OPERATING EXPENSES-GENERAL	100		100	52			52	47
6501		650	COMMUNICATIONS-GENE	12,300		12,300	2,644			2,644	9,655
650		650	COMMUNICATIONS	12,300		12,300	2,644			2,644	9,655
6602		660	TRAVEL	3,500		3,500	857			857	2,642
660		660	TRAVEL AND TRAN	3,500		3,500	857			857	2,642
9300		930	EQUIPMENT	26,745		26,745	18,187			18,187	8,558
930		930	CAPITAL OUTLAYS	26,745		26,745	18,187			18,187	8,558
SG079002	VIDEOCONF99	620	CHILD WELFARE V	42,645		42,645	21,741			21,741	20,903
SG079002	VIDEOCONF99	620	FY 99/2000	42,645		42,645	21,741			21,741	20,903

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
SG080001	FAMYOUACT10	601	FAMILY AND YOUTH ACTIVITY 2010	4,900	100	5,000	4,134		211	4,345	654
6008		601	FAMILY AND YOUTH ACTIVITY 2010	4,900	100	5,000	4,134		211	4,345	654
601		601	OFFICE EXPENSE-ADMINISTRATION	4,900	100	5,000	4,134		211	4,345	654
601		601	OFFICE EXPENSE-ADMINISTRATION	4,900	100	5,000	4,134		211	4,345	654
SG080001	FAMYOUACT10	601	SUPPLIES-MISCELLANEOUS	4,900	100	5,000	4,134		211	4,345	654
SG080001	FAMYOUACT10	601	SUPPLIES-MISCELLANEOUS	4,900	100	5,000	4,134		211	4,345	654



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
65081001	65THFAMDRG11	601	6003	1,474		1,474	1,096		1,096	377
			OFFICE SUPPLIES							
			OFFICE EXPENSE-	1,474		1,474	1,096		1,096	377
			OPER EXP-EQUIP	600		600	237		237	362
			OPERATING EXPEN	600		600	237		237	362
			SUPPLIES-GENERAL	12,152		12,152	12,146		12,146	5
			BOOKS/SUPPLIES	1,125		1,125	1,125		1,125	
			OPERATING SUPPL	13,277		13,277	13,271		13,271	5
			TRAVEL	2,500		2,500				2,500
			TRAVEL AND TRAN	2,500		2,500				2,500
			PROF SVCS-GENERAL							
			PROFESSIONAL SE							
			TRAINING							
			EDUCATIONAL TRA							
			CONTRACTED SERVICES	65,880		65,880	29,713		29,713	36,166
			CONTRACTED SERV	65,880		65,880	29,713		29,713	36,166

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
65081001	65THFAMDRG11	680	6803	5,400		5,400	700		700	4,700
			CLIENT ACTIVITIES							
			COMMUNITY SERVI	5,400		5,400	700		700	4,700
			65TH FAMILY DRU	89,131		89,131	45,017		45,017	44,113
			65TH FAMILY DRU	89,131		89,131	45,017		45,017	44,113

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
SG081002	65THFAMDRG12	601	6003	1,821		1,821	1,214			1,214	606
				675		675	650			650	24
OBJECT		OFFICE EXPENSE-		2,496		2,496	1,864			1,864	631
6204		OPER EXP-EQUIP		1,678		1,678	1,049			1,049	629
OBJECT		OPERATING EXPEN		1,678		1,678	1,049			1,049	629
620											
6401		SUPPLIES-GENERAL		4,080		4,080	4,053			4,053	26
OBJECT		OPERATING SUPPL		4,080		4,080	4,053			4,053	26
640											
6602		TRAVEL		2,500		2,500	2,413			2,413	86
OBJECT		TRAVEL AND TRAN		2,500		2,500	2,413			2,413	86
660											
6761		CONTRACTED SERVICES		76,051		76,051	59,617			59,617	16,433
OBJECT		CONTRACTED SERV		76,051		76,051	59,617			59,617	16,433
675											
6803		CLIENT ACTIVITIES		2,325		2,325	1,640			1,640	685
OBJECT		COMMUNITY SERVI		2,325		2,325	1,640			1,640	685
680											
INDEX	65THFAMDRG12	65TH FAMILY DRU		89,131		89,131	70,638			70,638	18,492
SUBFUND	SG081002	65TH FAMILY DRU		89,131		89,131	70,638			70,638	18,492

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
SG081003	65THFAMDRG13	601	6003	2,000		2,000	1,951			1,951	48
				2,077		2,077	2,054			2,054	22
OBJECT		OFFICE EXPENSE-		4,077		4,077	4,006			4,006	70
6204		OPER EXP-EQUIP		400		400			256	256	143
OBJECT		OPERATING EXPEN		400		400			256	256	143
620											
6401		SUPPLIES-GENERAL		3,473		3,473	3,348			3,348	124
OBJECT		OPERATING SUPPL		3,473		3,473	3,348			3,348	124
640											
6602		TRAVEL		2,100		2,100	1,791			1,791	308
OBJECT		TRAVEL AND TRAN		2,100		2,100	1,791			1,791	308
660											
6761		CONTRACTED SERVICES		77,331		77,331	66,093		11,237	77,330	
OBJECT		CONTRACTED SERV		77,331		77,331	66,093		11,237	77,330	
675											
6803		CLIENT ACTIVITIES		1,750		1,750	1,350		10	1,360	390
OBJECT		COMMUNITY SERVI		1,750		1,750	1,350		10	1,360	390
680											
INDEX	65THFAMDRG13	65TH FAMILY DRU		89,131		89,131	76,589		11,504	88,093	1,037
SUBFUND	SG081003	65TH FAMILY DRU		89,131		89,131	76,589		11,504	88,093	1,037



SUBFUND	INDEX	OBJECT	SUBJECT	FY 91/92	JUVENILE SCREENING UNIT 91/92 522672	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	48,421		48,421		48,410			48,410		10
301			SALARIES AND WA	48,421		48,421		48,410			48,410		10
3050			SOCIAL SECURITY	3,704		3,704		3,668			3,668		35
3052			RETIREMENT	3,389		3,389		3,388			3,388		
3054			INSURANCE-LIFE	100		100		45			45		54
3056			INSURANCE-HEALTH/DE	2,843		2,843		2,598			2,598		244
3058			INSURANCE-WORKERS C	2,144		2,144		269			269		1,874
3060			INSURANCE-UNEMPLOYM	145		145		112			112		32
305			FRINGE BENEFITS	12,325		12,325		10,083			10,083		2,241
6981			TRANSFERS OUT-GRANT					1,359			1,359		-1,359
698			TRANSFERRED EXP					1,359			1,359		-1,359
JUVSCREENF92			JUVENILE SCREEN	60,746		60,746		59,853			59,853		892
SG082001			FY 91/92	60,746		60,746		59,853			59,853		892

SUBFUND	INDEX	OBJECT	SUBJECT	FY 92/93	JUVENILE SCREENING UNIT 92/93 522995	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	48,421		48,421		46,354			46,354		2,066
301			SALARIES AND WA	48,421		48,421		46,354			46,354		2,066
3050			SOCIAL SECURITY	3,704		3,704		3,458			3,458		245
3052			RETIREMENT	3,389		3,389		3,244			3,244		144
3054			INSURANCE-LIFE	100		100		50			50		49
3056			INSURANCE-HEALTH/DE	2,842		2,842		2,770			2,770		71
3058			INSURANCE-WORKERS C	484		484		268			268		215
3060			INSURANCE-UNEMPLOYM	145		145		143			143		1
305			FRINGE BENEFITS	10,664		10,664		9,935			9,935		728
6981			TRANSFERS OUT-GRANT					2,271			2,271		-2,271
698			TRANSFERRED EXP					2,271			2,271		-2,271
JUVSCREENF93			JUVENILE SCREEN	59,085		59,085		58,560			58,560		524
SG083001			FY 92/93	59,085		59,085		58,560			58,560		524

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
SG084001	DETOX	301									
				146,371		146,371	136,488			136,488	9,882
				4,917		4,917	4,444			4,444	472
				4,147		4,147	2,784			2,784	1,362
				155,435		155,435	143,717			143,717	11,717
				11,859		11,859	11,758			11,758	100
				12,594		12,594	11,740			11,740	853
				136		136	117			117	18
				8,081		8,081	7,586			7,586	494
				14,380		14,380	10,754			10,754	3,625
				1,216		1,216	805			805	410
				48,266		48,266	42,763			42,763	5,502
				2,600		2,600	1,320			1,320	1,279
				2,600		2,600	1,320			1,320	1,279
				2,250		2,250	1,658			1,658	591
				2,250		2,250	1,658			1,658	591
				1,900		1,900					1,899
				1,900		1,900					1,899
				40,350		40,350	40,025			40,025	325
				40,350		40,350	40,025			40,025	325

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
SG084001	DETOX	645									
				300		300	14			14	285
				300		300	14			14	285
				2,420		2,420	2,289			2,289	130
				2,420		2,420	2,289			2,289	130
				510		510	442			442	67
				510		510	442			442	67
				5,250		5,250	4,912			4,912	337
				5,250		5,250	4,912			4,912	337
				4,602		4,602	1,356			1,356	3,245
				4,602		4,602	1,356			1,356	3,245
				263,883		263,883	238,502			238,502	25,380
				263,883		263,883	238,502			238,502	25,380

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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

RUN DATE : 09/30/2014  
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SUBFUND : SG085001 1998  
INDEX : FEDASSVEHPUR FEDERAL ASSET SHARING VEHICLE PUR 524249  
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES  
SUBOBJECT : 9250 VEHICLES

SUBJECT	VEHICLES	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9250		150,000		150,000	149,972			149,972	27
OBJECT 925	CAPITAL OUTLAYS	150,000		150,000	149,972			149,972	27
INDEX FEDASSVEHPUR	FEDERAL ASSET S	150,000		150,000	149,972			149,972	27
SUBFUND SG085001	1998	150,000		150,000	149,972			149,972	27

FAMR255A  
NO: 501

COUNTY OF EL PASO CNY  
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS  
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FISCAL PERIOD 12 2014 SEPT 2014

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

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SUBFUND : SG089001 FY 1999  
INDEX : CAENVIRPRO99 ENVIRONMENTAL PROSECUT. FY99 524405  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	SALARIES-FULL TIME	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		43,500		43,500	43,500			43,500	
OBJECT 301	SALARIES AND WA	43,500		43,500	43,500			43,500	
3050	SOCIAL SECURITY	3,330		3,330	3,329			3,329	
3052	RETIREMENT	4,071		4,071	4,070			4,070	
3054	INSURANCE-LIFE	16		16	15			15	
3056	INSURANCE-HEALTH/DE	1,365		1,365	1,365			1,365	
3058	INSURANCE-WORKERS C	233		233	232			232	
3060	INSURANCE-UNEMPLOYM	102		102	101			101	
OBJECT 305	FRINGE BENEFITS	9,117		9,117	9,115			9,115	1
6008	SUPPLIES-MISCELLANE	800		800	260			260	539
6017	INDIRECT SERVICE	1,128		1,128	1,078			1,078	49
OBJECT 601	OFFICE EXPENSE-	1,928		1,928	1,338			1,338	589
6503	COMMUNICATIONS-TELE	998		998	822			822	175
OBJECT 650	COMMUNICATIONS	998		998	822			822	175
6604	MILEAGE REIMBURSEME	280		280	228			228	51
OBJECT 660	TRAVEL AND TRAN	280		280	228			228	51
6705	TRAVEL/PROFESSIONAL	1,410		1,410					1,410
OBJECT 670	EDUCATIONAL TRA	1,410		1,410					1,410

SUBFUND : SG089001 FY 1999  
 INDEX : CAENVIRPRO99 ENVIRONMENTAL PROSECUT. FY99 524405  
 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 YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	646		646				646
930	CAPITAL OUTLAYS	646		646				646
CAENVIRPRO99	ENVIRONMENTAL P	57,879		57,879	55,004		55,004	2,874
SG089001	FY 1999	57,879		57,879	55,004		55,004	2,874

SUBFUND : SG089002 2000  
 INDEX : CAENVIRPRO00 ENVIRONMENTAL PROSECUTOR 2000 524652  
 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	45,150		45,150	34,713		34,713	10,436
301	SALARIES AND WA	45,150		45,150	34,713		34,713	10,436
3050	SOCIAL SECURITY	3,388		3,388	2,655		2,655	732
3052	RETIREMENT	4,128		4,128	3,445		3,445	682
3054	INSURANCE-LIFE	15		15	11		11	3
3056	INSURANCE-HEALTH/DE	1,441		1,441	1,440		1,440	41
3058	INSURANCE-WORKERS C	114		114	72		72	41
3060	INSURANCE-UNEMPLOYM	177		177	104		104	72
305	FRINGE BENEFITS	9,263		9,263	7,730		7,730	1,532
6003	OFFICE SUPPLIES	60		60				60
6007	PRINTING/DUPLICATIN	787		787	786		786	
601	OFFICE EXPENSE-	847		847	786		786	60
6503	COMMUNICATIONS-TELE	952		952	951		951	
650	COMMUNICATIONS	952		952	951		951	
6602	TRAVEL	785		785	783		783	1
6604	MILEAGE REIMBURSEME	586		586	584		584	1
660	TRAVEL AND TRAN	1,371		1,371	1,367		1,367	3
6702	EDUCATION/TUITION	264		264	99		99	165
670	EDUCATIONAL TRA	264		264	99		99	165

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
SG089002	CAENVIRPRO00	670	ENVIRONMENTAL P	57,847		57,847	45,648			45,648	12,198
2000				57,847		57,847	45,648			45,648	12,198

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
SG089003	CAENVIRPRO01	301	SALARIES-FULL TIME	53,978		53,978	53,859			53,859	118
C.A. ENVIRONMENTAL PROSECUTOR 2001		3001	SALARIES AND WAGES	53,978		53,978	53,859			53,859	118
			SALARIES-FULL TIME REGULAR								
3050	SOCIAL SECURITY			4,179		4,179	4,120			4,120	58
3052	RETIREMENT			5,339		5,339	5,337			5,337	1
3054	INSURANCE-LIFE			30		30	13			13	16
3056	INSURANCE-HEALTH/DE			2,334		2,334	2,270			2,270	63
3058	INSURANCE-WORKERS C			224		224	162			162	61
3060	INSURANCE-UNEMPLOYM			191		191	180			180	10
OBJECT 305	FRINGE BENEFITS			12,297		12,297	12,084			12,084	212
6003	OFFICE SUPPLIES			800		800	786			786	14
6007	PRINTING/DUPLICATIN			800		800	786			786	14
OBJECT 601	OFFICE EXPENSE-			800		800	786			786	14
6503	COMMUNICATIONS-TELE			120		120	44			44	75
6505	COMMUNICATIONS-DATA			878		878	823			823	54
OBJECT 650	COMMUNICATIONS			998		998	868			868	129
6602	TRAVEL			310		310	284			284	25
6604	MILEAGE REIMBURSEME			310		310	284			284	25
OBJECT 660	TRAVEL AND TRAN			310		310	284			284	25
6981	TRANSFERS OUT-GRANT						247			247	-247



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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
SG089003	CAENVIRPRO01	698	C.A. ENVIRONMENTAL PROSECUTOR 2001							247	
			TRANSFERRED EXP				247				-247
			C.A. ENVIRONMEN	68,383		68,383	68,130			68,130	252
			C.A. ENVIRONMEN	68,383		68,383	68,130			68,130	252

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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
SG089004	CAENVIRPRO02	301	C.A. ENVIRONMENTAL PROSECUTOR 2002							56,626	
			C.A. ENVIRONMENTAL PROSECUTOR 2002							56,626	384
			SALARIES AND WAGES	57,011		57,011	56,626			56,626	384
			SALARIES-FULL TIME	57,011		57,011	56,626			56,626	384
			SALARIES AND MA	57,011		57,011	56,626			56,626	384
3050			SOCIAL SECURITY	4,362		4,362	4,331			4,331	30
3052			RETIREMENT	5,776		5,776	5,775			5,775	7
3054			INSURANCE-LIFE	25		25	17			17	832
3056			INSURANCE-HEALTH/DE	3,180		3,180	2,347			2,347	128
3058			INSURANCE-WORKERS C	268		268	139			139	60
3060			INSURANCE-UNEMPLOYM	217		217	156			156	
			FRINGE BENEFITS	13,828		13,828	12,768			12,768	1,059
6003			OFFICE SUPPLIES	521		521					521
			OFFICE EXPENSE-	521		521					521
6503			COMMUNICATIONS-TELE	943		943	942			942	
			COMMUNICATIONS	943		943	942			942	
6602			TRAVEL	825		825	825			825	175
6604			MILEAGE REIMBURSEME	175		175					175
			TRAVEL AND TRAN	1,000		1,000	825			825	175
6981			TRANSFERS OUT-GRANT				1,391			1,391	-1,391
			TRANSFERRED EXP				1,391			1,391	-1,391

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
SG089004	CAENVIRPRO02	698	C.A. ENVIRONMEN	73,303		73,303	72,553			72,553	749
SG089004	CAENVIRPRO02	698	C.A. ENVIRONMEN	73,303		73,303	72,553			72,553	749

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
SG089005	CAENVIRPRO03	301	C.A. ENVIRONMENTAL PROSECUTOR 2003								
SG089005	CAENVIRPRO03	301	C.A. ENVIRONMENTAL PROSECUTOR 2003								
SG089005	CAENVIRPRO03	301	SALARIES AND WAGES								
SG089005	CAENVIRPRO03	3001	SALARIES-FULL TIME REGULAR								
3001	SALARIES-FULL TIME			58,548		58,548	58,523			58,523	24
301	SALARIES AND WA			58,548		58,548	58,523			58,523	24
3050	SOCIAL SECURITY			4,471		4,471	4,470			4,470	
3052	RETIREMENT			6,048		6,048	6,047			6,047	
3054	INSURANCE-LIFE			25		25	20			20	4
3056	INSURANCE-HEALTH/DE			2,366		2,366	2,344			2,344	21
3058	INSURANCE-WORKERS C			168		168	167			167	
3060	INSURANCE-UNEMPLOYM			227		227	190			190	36
305	FRINGE BENEFITS			13,305		13,305	13,242			13,242	62
6001	OFFICE EXPENSE			636		636	48			48	587
6003	OFFICE SUPPLIES			94		94	93			93	
601	OFFICE EXPENSE-			730		730	142			142	587
6503	COMMUNICATIONS-TELE			1,200		1,200	1,164			1,164	35
650	COMMUNICATIONS			1,200		1,200	1,164			1,164	35
6602	TRAVEL			573		573	573			573	
6604	MILEAGE REIMBURSEME			612		612	611			611	
660	TRAVEL AND TRAN			1,185		1,185	1,184			1,184	
6705	TRAVEL/PROFESSIONAL			520		520	493			493	26
670	EDUCATIONAL TRA			520		520	493			493	26

SUBFUND : SG089005 C.A. ENVIRONMENTAL PROSECUTOR 2003  
 INDEX : CAENVIRPRO03 C.A. ENVIRONMENTAL PROSECUTOR 2003  
 OBJECT : 698 TRANSFERRED EXPENSES  
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6981	TRANSFERS OUT-GRANT				589			589	-589
OBJECT 698	TRANSFERRED EXP				589			589	-589
INDEX CAENVIRPRO03	C.A. ENVIRONMEN	75,488		75,488	75,340			75,340	147
SUBFUND SG089005	C.A. ENVIRONMEN	75,488		75,488	75,340			75,340	147

SUBFUND : SG089006 C.A. ENVIRONMENTAL PROSECUTOR 2003  
 INDEX : CAENVIRPRO04 C.A. ENVIRONMENTAL PROSECUTOR 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	59,992		59,992	59,760			59,760	231
OBJECT 301	SALARIES AND WA	59,992		59,992	59,760			59,760	231
3050	SOCIAL SECURITY	4,593		4,593	4,555			4,555	37
3052	RETIREMENT	6,295		6,295	6,270			6,270	24
3054	INSURANCE-LIFE	25		25	20			20	4
3056	INSURANCE-HEALTH/DE	2,762		2,762	2,761			2,761	
3058	INSURANCE-WORKERS C	195		195	195			195	
3060	INSURANCE-UNEMPLOYM	200		200	153			153	46
OBJECT 305	FRINGE BENEFITS	14,070		14,070	13,956			13,956	113
6003	OFFICE SUPPLIES	1,745		1,745	1,706			1,706	38
OBJECT 601	OFFICE EXPENSE-	1,745		1,745	1,706			1,706	38
6503	COMMUNICATIONS-TELE	1,350		1,350	1,280			1,280	69
OBJECT 650	COMMUNICATIONS	1,350		1,350	1,280			1,280	69
6602	TRAVEL	3,303		3,303	3,012			3,012	290
6604	MILEAGE REIMBURSEME	260		260	260			260	
OBJECT 660	TRAVEL AND TRAN	3,563		3,563	3,272			3,272	290
6981	TRANSFERS OUT-GRANT				662			662	-662
OBJECT 698	TRANSFERRED EXP				662			662	-662

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
SG089006	CAENVIRPRO04	698	C.A. ENVIRONMEN	80,720		80,720	80,638		80,638	81
SG089006			C.A. ENVIRONMEN	80,720		80,720	80,638		80,638	81

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
SG090001	ENVIROHLEN99	301	3005	FY 1999 ENVIRONMENTAL HOTLINE/ENFOR FY99 524439 SALARIES AND WAGES SALARIES-LONGEVITY						
3005			SALARIES-LONGEVITY	433		433	431		431	1
3008			DEPUTY SALARIES	36,460		36,460	36,459		36,459	
OBJECT 301			SALARIES AND WA	36,893		36,893	36,891		36,891	1
3050			SOCIAL SECURITY	2,800		2,800	2,799		2,799	
3052			RETIREMENT	3,653		3,653	3,652		3,652	
3054			INSURANCE-LIFE	49		49	25		25	23
3056			INSURANCE-HEALTH/DE	1,421		1,421	1,306		1,306	114
3058			INSURANCE-WORKERS C	1,504		1,504	1,246		1,246	257
3060			INSURANCE-UNEMPLOYM	155		155	100		100	54
3068			CLEAT BENEFITS ALLO	720		720	720		720	
OBJECT 305			FRINGE BENEFITS	10,302		10,302	9,851		9,851	450
6003			OFFICE SUPPLIES	300		300				300
OBJECT 601			OFFICE EXPENSE-	300		300				300
6201			OPERATING EXPENSES-	650		650				650
OBJECT 620			OPERATING EXPEN	650		650				650
6604			MILEAGE REIMBURSEME	1,500		1,500				1,500
OBJECT 660			TRAVEL AND TRAN	1,500		1,500				1,500
6705			TRAVEL/PROFESSIONAL	950		950				950
OBJECT 670			EDUCATIONAL TRA	950		950				950

SUBFUND : SG090001 FY 1999  
 INDEX : ENVIROHLEN99 ENVIRONMENTAL HOTLINE/ENFOR FY99 524439  
 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 YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6981				300			-300
OBJECT 698	TRANSFERS OUT-GRANT					300	-300
	TRANSFERRED EXP			300			
9300	EQUIPMENT	2,500	2,500				2,500
OBJECT 930	CAPITAL OUTLAYS	2,500	2,500				2,500
INDEX ENVIROHLEN99	ENVIRONMENTAL H	53,095	53,095	47,042		47,042	6,052
SUBFUND SG090001	FY 1999	53,095	53,095	47,042		47,042	6,052

SUBFUND : SG091001 FY 1999  
 INDEX : ENFPROTORD99 ENFORCEMENT OF PROTECTIVE ORDERS 524280  
 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				46,677		46,677	212
OBJECT 301	SALARIES-FULL TIME	46,890	46,890			46,677	212
	SALARIES AND WA	46,890	46,890	46,677			
3050	SOCIAL SECURITY	3,635	3,635	3,570		3,570	64
3052	RETIREMENT	4,553	4,553	4,511		4,511	41
3054	INSURANCE-LIFE	100	100	25		25	74
3056	INSURANCE-HEALTH/DE	2,842	2,842	1,694		1,694	1,147
3058	INSURANCE-WORKERS C	291	291	103		103	187
3060	INSURANCE-UNEMPLOYM	77	77	76		76	
OBJECT 305	FRINGE BENEFITS	11,498	11,498	9,982		9,982	1,515
6008	SUPPLIES-MISCELLANE	2,585	2,585	1,879		1,879	705
6017	INDIRECT SERVICE	1,233	1,233	1,189		1,189	43
OBJECT 601	OFFICE EXPENSE-	3,818	3,818	3,068		3,068	749
6705	TRAVEL/PROFESSIONAL	925	925	770		770	155
OBJECT 670	EDUCATIONAL TRA	925	925	770		770	155
6761	CONTRACTED SERVICES	13,645	13,645	13,338		13,338	306
OBJECT 675	CONTRACTED SERV	13,645	13,645	13,338		13,338	306
6981	TRANSFERS OUT-GRANT			2,171		2,171	-2,171
OBJECT 698	TRANSFERRED EXP			2,171		2,171	-2,171

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

FAMIS UPDATE NO : 4587

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG091001	ENFPROTORD99	930	9300	10,510		10,510	8,160			8,160	2,349
			EQUIPMENT								
			CAPITAL OUTLAYS	10,510		10,510	8,160			8,160	2,349
			ENFORCEMENT OF	87,286		87,286	84,170			84,170	3,116
			FY 1999	87,286		87,286	84,170			84,170	3,116

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COUNTY OF EL PASO CNY  
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS  
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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG091002	ENFPROTORD00	301	3001	61,053		61,053	47,295			47,295	13,757
			SALARIES-FULL TIME								
			SALARIES AND WA	61,053		61,053	47,295			47,295	13,757
3050			SOCIAL SECURITY	3,893		3,893	3,589			3,589	303
3052			RETIREMENT	6,301		6,301	4,836			4,836	1,464
3054			INSURANCE-LIFE	50		50	22			22	27
3056			INSURANCE-HEALTH/DE	2,842		2,842	2,481			2,481	360
3058			INSURANCE-WORKERS C	171		171	115			115	55
3060			INSURANCE-UNEMPLOYM	245		245	142			142	102
			FRINGE BENEFITS	13,502		13,502	11,188			11,188	2,313
6008			SUPPLIES-MISCELLANE	699		699					699
6017			INDIRECT SERVICE	1,180		1,180	924			924	255
			OFFICE EXPENSE-	1,879		1,879	924			924	954
6701			EMPLOYEE TRAINING	1,810		1,810	1,139			1,139	671
			EDUCATIONAL TRA	1,810		1,810	1,139			1,139	671
6761			CONTRACTED SERVICES	2,000		2,000	1,987			1,987	12
			CONTRACTED SERV	2,000		2,000	1,987			1,987	12
			ENFORCEMENT OF	80,244		80,244	62,534			62,534	17,709
			FY 2000	80,244		80,244	62,534			62,534	17,709

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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
SG091003	ENFPROTORD01	301	3001	61,053		61,053	52,121		52,121		8,931
				61,053		61,053	52,121			52,121	8,931
3050				4,671		4,671	3,922			3,922	748
3052				6,112		6,112	5,165			5,165	946
3054				50		50	26			26	23
3056				4,194		4,194	3,937			3,937	256
3058				291		291	57			57	233
3060				238		238	156			156	81
				15,556		15,556	13,265			13,265	2,290
6003				645		645	28			28	617
6017				1,180		1,180	1,004			1,004	175
				1,825		1,825	1,032			1,032	792
6705				1,810		1,810	1,538			1,538	271
				1,810		1,810	1,538			1,538	271
				80,244		80,244	67,958			67,958	12,285
				80,244		80,244	67,958			67,958	12,285

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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
SG091004	ENFPROTORD02	301	3001	67,600		67,600	61,493			61,493	6,106
				67,600		67,600	61,493			61,493	6,106
3050				4,677		4,677	4,676			4,676	
3052				6,208		6,208	6,207			6,207	
3054				32		32	31			31	
3056				1,546		1,546	1,546			1,546	
3058				18		18	17			17	
3060				15		15	15			15	
				12,496		12,496	12,493			12,493	2
6003				289		289	28			28	260
6017				1,644		1,644	1,508			1,508	135
				1,933		1,933	1,537			1,537	395
6705				1,800		1,800	1,397			1,397	402
				1,800		1,800	1,397			1,397	402
6981							1,726			1,726	-1,726
							1,726			1,726	-1,726
				83,829		83,829	78,648			78,648	5,180
				83,829		83,829	78,648			78,648	5,180

SUBFUND : SG091005 ENFORCEMENT OF PROTECTIVE ORDERS 2003									
INDEX : ENFPRTORD03 ENFORCEMENT OF PROT ORDERS 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	35,416		35,416	35,415				
OBJECT 301	SALARIES AND WA	35,416		35,416	35,415			35,415	
3050	SOCIAL SECURITY	2,710		2,710	2,709			2,709	
3052	RETIREMENT	3,655		3,655	3,654			3,654	
3054	INSURANCE-LIFE	50		50	20			20	29
3056	INSURANCE-HEALTH/DE	4,082		4,082	2,367			2,367	1,714
3058	INSURANCE-WORKERS C	167		167	89			89	77
3060	INSURANCE-UNEMPLOYM	135		135	76			76	58
OBJECT 305	FRINGE BENEFITS	10,799		10,799	8,917			8,917	1,881
6003	OFFICE SUPPLIES	200		200	161			161	38
6017	INDIRECT SERVICE	947		947	907			907	39
OBJECT 601	OFFICE EXPENSE-	1,147		1,147	1,069			1,069	77
6602	TRAVEL	900		900	900			900	
OBJECT 660	TRAVEL AND TRAN	900		900	900			900	
6981	TRANSFERS OUT-GRANT				1,427			1,427	-1,427
OBJECT 698	TRANSFERRED EXP				1,427			1,427	-1,427
INDEX ENFPRTORD03	ENFORCEMENT OF	48,262		48,262	47,729			47,729	532
SUBFUND SG091005	ENFORCEMENT OF	48,262		48,262	47,729			47,729	532

SUBFUND : SG091006 ENFORCEMENT OF PROTECTIVE ORDERS 2004									
INDEX : ENFPRTORD04 ENFORCEMENT OF PROT ORDERS 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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	68,802		68,802	61,627				7,174
OBJECT 301	SALARIES AND WA	68,802		68,802	61,627			61,627	7,174
3050	SOCIAL SECURITY	5,585		5,585	4,682			4,682	902
3052	RETIREMENT	7,549		7,549	6,459			6,459	1,089
3054	INSURANCE-LIFE	50		50	30			30	19
3056	INSURANCE-HEALTH/DE	5,518		5,518	4,020			4,020	1,497
3058	INSURANCE-WORKERS C	3,188		3,188	220			220	2,967
3060	INSURANCE-UNEMPLOYM	275		275	175			175	99
OBJECT 305	FRINGE BENEFITS	22,165		22,165	15,589			15,589	6,575
6003	OFFICE SUPPLIES	1,303		1,303	213			213	1,089
OBJECT 601	OFFICE EXPENSE-	1,303		1,303	213			213	1,089
6204	OPER EXP-EQUIP	3,100		3,100					3,100
OBJECT 620	OPERATING EXPEN	3,100		3,100					3,100
6602	TRAVEL	1,108		1,108	560			560	548
OBJECT 660	TRAVEL AND TRAN	1,108		1,108	560			560	548
6981	TRANSFERS OUT-GRANT				4,621			4,621	-4,621
OBJECT 698	TRANSFERRED EXP				4,621			4,621	-4,621



SUBFUND : SG091006		ENFORCEMENT OF PROTECTIVE ORDERS 2004							
INDEX : ENFPROTORD04		ENFORCEMENT OF PROT ORDERS 2004							
OBJECT : 698		TRANSFERRED EXPENSES							
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 ENFPROTORD04	ENFORCEMENT OF	96,478		96,478				82,612	13,865
SUBFUND SG091006	ENFORCEMENT OF	96,478		96,478	82,612			82,612	13,865

SUBFUND : SG091007		ENFORCEMENT OF PROTECTIVE ORDERS 2005							
INDEX : ENFPROTORD05		ENFORCEMENT OF PROT ORDERS 2005							
OBJECT : 301		SALARIES AND WAGES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	76,986		76,986	73,939			73,939	3,046
OBJECT 301	SALARIES AND WA	76,986		76,986	73,939			73,939	3,046
3050	SOCIAL SECURITY	5,968		5,968	5,416			5,416	551
3052	RETIREMENT	8,239		8,239	7,666			7,666	572
3054	INSURANCE-LIFE	50		50	31			31	18
3056	INSURANCE-HEALTH/DE	6,548		6,548	6,505			6,505	42
3058	INSURANCE-WORKERS C	367		367	213			213	153
3060	INSURANCE-UNEMPLOYM	296		296	189			189	106
OBJECT 305	FRINGE BENEFITS	21,468		21,468	20,022			20,022	1,445
6003	OFFICE SUPPLIES	200		200	182			182	17
6017	INDIRECT SERVICE	1,447		1,447	1,380			1,380	66
OBJECT 601	OFFICE EXPENSE-	1,647		1,647	1,563			1,563	83
6705	TRAVEL/PROFESSIONAL	1,108		1,108	1,012			1,012	95
OBJECT 670	EDUCATIONAL TRA	1,108		1,108	1,012			1,012	95
6981	TRANSFERS OUT-GRANT								
OBJECT 698	TRANSFERRED EXP								
INDEX ENFPROTORD05	ENFORCEMENT OF	101,209		101,209	96,537			96,537	4,671
SUBFUND SG091007	ENFORCEMENT OF	101,209		101,209	96,537			96,537	4,671

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
2006 ENFORCEMENT OF PROTECTIVE ORDERS											
ENFORCEMENT OF PROT ORDERS 2006											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001				61,357		61,357	57,622			57,622	3,735
301				61,357		61,357	57,622			57,622	3,735
3050				4,511		4,511	4,240			4,240	271
3052				6,372		6,372	5,983			5,983	389
3054				18		18	18			18	
3056				5,383		5,383	5,383			5,383	
3058				210		210	200			200	9
3060				157		157	136			136	20
305				16,654		16,654	15,962			15,962	692
6761											
675											
6981							1,106			1,106	-1,106
698							1,106			1,106	-1,106
ENFORCEMENT OF				78,012		78,012	74,691			74,691	3,320
2006 ENFORCEMEN				78,012		78,012	74,691			74,691	3,320

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 ENFORCEMENT OF PROTECTIVE ORDERS											
ENFORCEMENT OF PROTECTIVE ORDERS 2007											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001				80,085		80,085	8,908			8,908	71,176
301				80,085		80,085	8,908			8,908	71,176
3050				5,767		5,767	646			646	5,120
3052				8,287		8,287	927			927	7,359
3054				29		29	2			2	26
3056				7,812		7,812	727			727	7,084
3058				374		374	28			28	345
3060				302		302	12			12	289
305				22,571		22,571	2,345			2,345	20,225
6003				200		200					200
601				200		200					200
6602				1,108		1,108					1,108
660				1,108		1,108					1,108
ENFORCEMENT OF				103,964		103,964	11,254			11,254	92,709
2007 ENFORCEMEN				103,964		103,964	11,254			11,254	92,709

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
ENFORCEMENT OF PROTECTIVE ORDERS 2003B											
ENFORCEMENT OF PROT ORDERS 2003B											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	50,293		50,293	50,292			50,292	
301			SALARIES AND WA				50,292				
3020			RESERVE FOR SALARY								
302			GENERAL AND ADM								
3050			SOCIAL SECURITY	3,933		3,933	3,847			3,847	85
3052			RETIREMENT	5,493		5,493	5,199			5,199	293
3054			INSURANCE-LIFE	37		37	25			25	11
3056			INSURANCE-HEALTH/DE	2,912		2,912	2,911			2,911	
3058			INSURANCE-WORKERS C	250		250	167			167	82
3060			INSURANCE-UNEMPLOYM	202		202	138			138	63
305			FRINGE BENEFITS	12,827		12,827	12,288			12,288	538
6003			OFFICE SUPPLIES	1,751		1,751	1,549			1,549	201
6017			INDIRECT SERVICE	1,418		1,418	1,399			1,399	18
601			OFFICE EXPENSE-	3,169		3,169	2,949			2,949	219
6602			TRAVEL	1,350		1,350	1,350			1,350	
660			TRAVEL AND TRAN	1,350		1,350	1,350			1,350	
6981			TRANSFERS OUT-GRANT				159			159	-159
698			TRANSFERRED EXP				159			159	-159

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
ENFORCEMENT OF PROTECTIVE ORDERS 2003B											
ENFORCEMENT OF PROT ORDERS 2003B											
CAPITAL OUTLAYS-EQUIPMENT											
9300			EQUIPMENT	4,700		4,700	4,497			4,497	202
930			CAPITAL OUTLAYS	4,700		4,700	4,497			4,497	202
ENFPRTOR03B			ENFORCEMENT OF	72,339		72,339	71,538			71,538	801
SG09105B			ENFORCEMENT OF	72,339		72,339	71,538			71,538	801

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
SG092001	LAKEBOATRAM	620		1,580		1,580	1,580			1,580	
		620	OPERATING EXPENSES-	1,580		1,580	1,580			1,580	
		6453	PUB. UTILITIES-ELEC								
		645	PUBLIC UTILITIE								
		6550	CONSTRUCTION-GENERA	63,204		63,204	49,261			49,261	13,942
		655	CONSTRUCTION	63,204		63,204	49,261			49,261	13,942
		6664	PROF SVCS-GENERAL	5,216		5,216	5,216			5,216	
		665	PROFESSIONAL SE	5,216		5,216	5,216			5,216	
	LAKEBOATRAM		ASCARATE PARK L	70,000		70,000	56,057			56,057	13,942
SG092001			FY 1999	70,000		70,000	56,057			56,057	13,942

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
SG094001	JUVJUSTAIB99	301		43,630		43,630	43,629			43,629	
		301	SALARIES-FULL TIME	43,630		43,630	43,629			43,629	
		301	SALARIES AND WA	43,630		43,630	43,629			43,629	
		3050	SOCIAL SECURITY	3,338		3,338	3,337			3,337	
		3052	RETIREMENT	4,492		4,492	4,491			4,491	
		3054	INSURANCE-LIFE	1		1					
		3056	INSURANCE-HEALTH/DE	103		103	102			102	
		3058	INSURANCE-WORKERS C	96		96	95			95	
		3060	INSURANCE-UNEMPLOYM	142		142	141			141	
		305	FRINGE BENEFITS	8,172		8,172	8,168			8,168	3
		6201	OPERATING EXPENSES-	10,270		10,270	10,236			10,236	34
		620	OPERATING EXPEN	10,270		10,270	10,236			10,236	34
		6602	TRAVEL	1,130		1,130					1,130
		660	TRAVEL AND TRAN	1,130		1,130					1,130
		6761	CONTRACTED SERVICES								
		675	CONTRACTED SERV								
		6817	FOSTER CARE INSTITU	86,588		86,588	86,491			86,491	96
		680	COMMUNITY SERVI	86,588		86,588	86,491			86,491	96

SUBFUND : SG094001 1999  
 INDEX : JUVJUSTAIB99 CA-JUV.ACCOUNT.INCENTIVE 99-524454  
 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
9300	EQUIPMENT	20,000		20,000	19,958			19,958	41
OBJECT 930	CAPITAL OUTLAYS	20,000		20,000	19,958			19,958	41
INDEX JUVJUSTAIB99	CA-JUV.ACCOUNT.	169,790		169,790	168,483			168,483	1,306
SUBFUND SG094001	1999	169,790		169,790	168,483			168,483	1,306

SUBFUND : SG095001 COPS SCHOOL BASED PARTNERSHIPS 99  
 INDEX : COPSSCHOOL99 COPS SCHOOL BASED PARTNERSHIPS 99 524496  
 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	32,634		32,634	32,634			32,634	
3002	SALARIES-PART TIME								
OBJECT 301	SALARIES AND WA	32,634		32,634	32,634			32,634	
3050	SOCIAL SECURITY	2,432		2,432	2,432			2,432	
3052	RETIREMENT	3,176		3,176	3,176			3,176	
3054	INSURANCE-LIFE	14		14	14			14	
3056	INSURANCE-HEALTH/DE	1,805		1,805	1,805			1,805	
3058	INSURANCE-WORKERS C	28		28	28			28	
3060	INSURANCE-UNEMPLOYM	26		26	25			25	
OBJECT 305	FRINGE BENEFITS	7,481		7,481	7,480			7,480	
6008	SUPPLIES-MISCELLANE	1,000		1,000	250			250	750
OBJECT 601	OFFICE EXPENSE-	1,000		1,000	250			250	750
6602	TRAVEL	6,000		6,000	4,877			4,877	1,122
6604	MILEAGE REIMBURSEME	300		300				300	
OBJECT 660	TRAVEL AND TRAN	6,300		6,300	4,877			4,877	1,422
6664	PROF SVCS-GENERAL	24,540		24,540	17,196			17,196	7,344
OBJECT 665	PROFESSIONAL SE	24,540		24,540	17,196			17,196	7,344
9300	EQUIPMENT	71,000		71,000	67,671			67,671	3,328
OBJECT 930	CAPITAL OUTLAYS	71,000		71,000	67,671			67,671	3,328

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
SG095001	COPSSCHOOL99	930	COPS SCHOOL BAS	142,955		142,955	130,110			130,110	12,844
SG095001	COPS SCHOOL BAS			142,955		142,955	130,110			130,110	12,844

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
SG096001	STEPATHENAME	301	STEP ATHENA WEST WATER PROJECT SALARIES AND WAGES	22,026		22,026	22,026			22,026	
SG096001	STEPATHENAME	301	SALARIES-FULL TIME	22,026		22,026	22,026			22,026	
SG096001	STEPATHENAME	301	SALARIES AND WA	22,026		22,026	22,026			22,026	
3050	SOCIAL SECURITY			1,660		1,660	1,660			1,660	
3052	RETIREMENT			2,284		2,284	2,284			2,284	
3054	INSURANCE-LIFE			12		12	12			12	
3056	INSURANCE-HEALTH/DE			996		996	996			996	
3058	INSURANCE-WORKERS C			24		24	23			23	
3060	INSURANCE-UNEMPLOYM			64		64	63			63	
305	FRINGE BENEFITS			5,040		5,040	5,038			5,038	1
6553	CONSTRUCTION-ADMINI			934		934	934			934	
6557	CONSTRUCTION-WATER			322,000		322,000	243,252			243,252	78,747
655	CONSTRUCTION			322,934		322,934	244,186			244,186	78,747
6604	MILEAGE REIMBURSEME										
660	TRAVEL AND TRAN										
INDEX	STEPATHENAME			350,000		350,000	271,251			271,251	78,748
SUBFUND	STEP ATHENA MES			350,000		350,000	271,251			271,251	78,748
SG096001	STEP ATHENA MES			350,000		350,000	271,251			271,251	78,748

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
SG097001	MEADOWATHENA	620	OPERATING EXPENSES-GENERAL	6,573		6,573	97		97	6,475
6201			OPERATING EXPENSES-	6,573		6,573				
620			OPERATING EXPEN				97			6,475
6602			TRAVEL	4,046		4,046	1,295		1,295	2,750
660			TRAVEL AND TRAN	4,046		4,046	1,295		1,295	2,750
9300			EQUIPMENT	20,200		20,200	20,189		20,189	11
930			CAPITAL OUTLAYS	20,200		20,200	20,189		20,189	11
MEADOWATHENA			ATHENA WEST STE	30,819		30,819	21,582		21,582	9,236
SG097001			ATHENA WEST STE	30,819		30,819	21,582		21,582	9,236

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
SG098001	TXBOOKFEST	601	OFFICE EXPENSE-ADMINISTRATION	1,600		1,600	1,600		1,600	
6011			BOOKS, PUBLICATIONS	1,600		1,600				
601			OFFICE EXPENSE-	1,600		1,600	1,600		1,600	
6201			OPERATING EXPENSES-	900		900	900		900	
620			OPERATING EXPEN	900		900	900		900	
TXBOOKFEST			TEXAS BOOK FEST	2,500		2,500	2,500		2,500	
SG098001			TEXAS BOOK FEST	2,500		2,500	2,500		2,500	

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SUBFUND : SG098002 TEXAS BOOK FESTIVAL 2000  
INDEX : TXBOOKFEST00 TEXAS BOOK FESTIVAL 2000  
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION  
SUBOBJECT : 6011 BOOKS, PUBLICATIONS, SUBSCRIPTIONS

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
6011	BOOKS, PUBLICATIONS	2,500		2,500	2,500			2,500	
601	OFFICE EXPENSE-	2,500		2,500	2,500			2,500	
TXBOOKFEST00	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	
SG098002	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	

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SUBFUND : SG098003 TEXAS BOOK FESTIVAL 2001  
INDEX : TXBOOKFEST01 TEXAS BOOK FESTIVAL 2001  
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION  
SUBOBJECT : 6011 BOOKS, PUBLICATIONS, SUBSCRIPTIONS

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
6011	BOOKS, PUBLICATIONS	2,500		2,500	2,500			2,500	
601	OFFICE EXPENSE-	2,500		2,500	2,500			2,500	
TXBOOKFEST01	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	
SG098003	TEXAS BOOK FEST	2,500		2,500	2,500			2,500	



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
SG098004	TXBOOKFEST05	601	6011								
				TEXAS BOOK FESTIVAL 2005							
				TEXAS BOOK FESTIVAL 2005							
				OFFICE EXPENSE-ADMINISTRATION							
				BOOKS, PUBLICATIONS, SUBSCRIPTIONS							
6011											
BOOKS, PUBLICATIONS											
601											
OFFICE EXPENSE-											
6402				2,500		2,500	2,500				2,500
BOOKS/SUPPLIES											
640				2,500		2,500	2,500				2,500
OPERATING SUPPL											
TXBOOKFEST05				2,500		2,500	2,500				2,500
TEXAS BOOK FEST											
SG098004				2,500		2,500	2,500				2,500
TEXAS BOOK FEST											

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
SG099001	SHERIFJAIB99	601	6017								
				1999							
				SHERIFF-JUV ACCOUNTABILITY INCENTIVE							
				OFFICE EXPENSE-ADMINISTRATION							
				INDIRECT SERVICE							
6017				4,420		4,420					4,420
INDIRECT SERVICE											
601				4,420		4,420					4,420
OFFICE EXPENSE-											
6761				39,776		39,776	39,100			39,100	676
CONTRACTED SERVICES											
675				39,776		39,776	39,100			39,100	676
CONTRACTED SERV											
6981							75			75	-75
TRANSFERS OUT-GRANT											
698							75			75	-75
TRANSFERRED EXP											
SHERIFJAIB99				44,196		44,196	39,175			39,175	5,020
SHERIFF-JUV ACC											
SG099001				44,196		44,196	39,175			39,175	5,020
1999											

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1999	FABENS AIRPORT MAINTENANCE 99	OPERATING EXPENSES	ROAD RESURFACING	40,000		40,000	40,000			40,000	
SG100001	AIRPORTMNT99	620	6211								
				40,000		40,000				40,000	
				40,000		40,000	40,000			40,000	
				40,000		40,000	40,000			40,000	
				40,000		40,000	40,000			40,000	

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2000	FABENS AIRPORT MAINTENANCE 2000	OPERATING MAINTENANCE & REPAIRS	MAINT/REPAIR-GENERAL	16,000		16,000	16,000			16,000	
SG100002	AIRPORTMNT00	630	6301								
				16,000		16,000	16,000			16,000	
				24,000		24,000	8,367			8,367	15,632
				24,000		24,000	8,367			8,367	15,632
				40,000		40,000	24,367			24,367	15,632
				40,000		40,000	24,367			24,367	15,632



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SUBFUND : SG101001 2000  
INDEX : SPOTLIGHT00 PROJECT SPOTLIGHT 2000 520254  
OBJECT : 645 PUBLIC UTILITIES  
SUBOBJECT : 6451 PUB. UTILITIES-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6451	100		100					100
6453	100		100					100
6454	100		100					100
OBJECT 645	300		300					300
6503	600		600	327			327	272
6505	9,000		9,000					9,000
6507	100		100					100
OBJECT 650	9,700		9,700	327			327	9,372
6604	2,000		2,000	663			663	1,336
OBJECT 660	2,000		2,000	663			663	1,336
6705	7,912		7,912	5,878			5,878	2,033
OBJECT 670	7,912		7,912	5,878			5,878	2,033
6761	212,239		212,239	111,082			111,082	101,156
OBJECT 675	212,239		212,239	111,082			111,082	101,156
9103	36,500		36,500	36,500			36,500	
OBJECT 910	36,500		36,500	36,500			36,500	
9250	63,517		63,517	62,013			62,013	1,504

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SUBFUND : SG101001 2000  
INDEX : SPOTLIGHT00 PROJECT SPOTLIGHT 2000 520254  
OBJECT : 925 CAPITAL OUTLAYS-VEHICLES

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
OBJECT 925	63,517		63,517	62,013			62,013	1,504
9300	105,358		105,358	74,286			74,286	31,071
OBJECT 930	105,358		105,358	74,286			74,286	31,071
INDEX SPOTLIGHT00	648,200		648,200	482,631			482,631	165,568
SUBFUND SG101001	648,200		648,200	482,631			482,631	165,568

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
SG101002	SPOTLIGHT01	301	3001	279,862		279,862	248,008		248,008	248,008	31,853
				22,952		22,952	16,596		16,596	16,596	6,355
				3,000		3,000	1,301		1,301	1,301	1,698
				305,814		305,814	265,906		265,906	265,906	39,907
				23,166		23,166	20,240		20,240	20,240	2,925
				33,080		33,080	25,864		25,864	25,864	7,215
				280		280	236		236	236	43
				19,043		19,043	19,041		19,041	19,041	1
				1,848		1,848	1,848		1,848	1,848	
				2,363		2,363	2,363		2,363	2,363	
				79,780		79,780	69,594		69,594	69,594	10,185
				7,835		7,835	7,589		7,589	7,589	245
				8,436		8,436	6,040		6,040	6,040	2,395
				1,000		1,000	835		835	835	164
				17,271		17,271	14,465		14,465	14,465	2,805
				8,504		8,504	2,184		2,184	2,184	6,319
				350		350	71		71	71	279
				8,854		8,854	2,255		2,255	2,255	6,598
				3,400		3,400	3,332		3,332	3,332	67
				1,500		1,500	484		484	484	1,500
				900		900	484		484	484	415
				5,800		5,800	3,816		3,816	3,816	1,983

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
SG101002	SPOTLIGHT01	635	6350	18,000		18,000	15,000		15,000	15,000	3,000
				18,000		18,000	15,000		15,000	15,000	3,000
				3,800		3,800	2,270		2,270	2,270	1,529
				3,800		3,800	2,270		2,270	2,270	1,529
				1,400		1,400	945		945	945	454
				5,400		5,400	4,729		4,729	4,729	670
				478		478	205		205	205	272
				7,278		7,278	5,880		5,880	5,880	1,397
				4,228		4,228	2,321		2,321	2,321	1,906
				1,800		1,800	1,518		1,518	1,518	281
				6,028		6,028	3,839		3,839	3,839	2,188
				23,569		23,569	14,187		14,187	14,187	9,381
				4,408		4,408	1,596		1,596	1,596	2,812
				27,977		27,977	15,783		15,783	15,783	12,193
				400		400					400
				200		200	139			139	61
				600		600	139			139	461

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
SG101002	SPOTLIGHT01	675	6761	275,801		275,801	224,834			224,834	50,966
			CONTRACTED SERVICES								
			CONTRACTED SERV	275,801		275,801	224,834			224,834	50,966
9250			VEHICLES	15,800		15,800	15,772			15,772	27
			CAPITAL OUTLAYS	15,800		15,800	15,772			15,772	27
9300			EQUIPMENT	52,755		52,755	48,122			48,122	4,632
			CAPITAL OUTLAYS	52,755		52,755	48,122			48,122	4,632
INDEX SPOTLIGHT01			PROJECT SPOTLIG	825,558		825,558	687,681			687,681	137,876
SUBFUND SG101002			PROJECT SPOTLIG	825,558		825,558	687,681			687,681	137,876

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
SG10103A	ADSPOTLIT02	301	3001	186,704		186,704	186,704			186,704	
			SALARIES-FULL TIME	186,704		186,704	186,704			186,704	
			SALARIES-LONGEVITY	1,150		1,150	1,150			1,150	
			SALARIES AND WA	187,854		187,854	187,854			187,854	
3050			SOCIAL SECURITY	14,104		14,104	14,104			14,104	
			RETIREMENT	19,144		19,144	19,144			19,144	
			INSURANCE-LIFE	123		123	123			123	
			INSURANCE-HEALTH/DE	16,277		16,277	16,277			16,277	
			INSURANCE-UNEMPLOYM	397		397	397			397	
			FRINGE BENEFITS	50,045		50,045	50,045			50,045	
6201			OPERATING EXPENSES-	6,815		6,815	6,464			6,464	350
			INSURANCE-LIABILITY	3,000		3,000	3,000			3,000	
			OPERATING EXPEN	9,815		9,815	9,464			9,464	350
6301			MAINT/REPAIR-GENERA	2,650		2,650	2,398			2,398	251
			MAINTENANCE-SOFTWAR	3,250		3,250	2,820			2,820	429
			MAINT/REPAIR-AUTOMO	400		400	382			382	17
			OPERATING MAINT	6,300		6,300	5,600			5,600	699
6350			RENTALS/LEASES	18,000		18,000	18,000			18,000	
			RENTALS AND LEA	18,000		18,000	18,000			18,000	
6403			GAS/OIL SUPPLIES	2,800		2,800	2,103			2,103	696

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
SG10103A	APDSPOTLIT02	640	OPERATING SUPPL	2,800		2,800	2,103			2,103	696
6452	PUB. UTILITIES-GAS			400		400	184			184	215
6453	PUB. UTILITIES-ELEC			6,000		6,000	6,000			6,000	
6454	PUB. UTILITIES-WATE			480		480	480			480	
645	PUBLIC UTILITIE			6,880		6,880	6,664			6,664	215
6501	COMMUNICATIONS-GENE			3,680		3,680	2,899			2,899	780
650	COMMUNICATIONS			3,680		3,680	2,899			2,899	780
6602	TRAVEL			6,000		6,000	5,816			5,816	183
6604	MILEAGE REIMBURSEME			1,960		1,960	1,777			1,777	182
660	TRAVEL AND TRAN			7,960		7,960	7,594			7,594	365
APDSPOTLIT02	ADULT PROBATION			293,334		293,334	290,225			290,225	3,108
SG10103A	SPOTLIGHT ADULT			293,334		293,334	290,225			290,225	3,108

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
SG10103C	CPDSPOTLIT02	660	TRAVEL AND TRANSPORTATION	5,118		5,118	3,533			3,533	1,584
6602	TRAVEL			5,118		5,118	3,533			3,533	1,584
660	TRAVEL AND TRAN			5,118		5,118	3,533			3,533	1,584
6761	CONTRACTED SERVICES			128,215		128,215	128,215			128,215	
675	CONTRACTED SERV			128,215		128,215	128,215			128,215	
CPDSPOTLIT02	CITY POLICE DEP			133,333		133,333	131,748			131,748	1,584
SG10103C	SPOTLIGHT CITY			133,333		133,333	131,748			131,748	1,584

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
SG10103F	FDCSPOTLIT02	620	OPER EXP-EQUIP	1,863		1,863	1,758			1,758	104
620			OPERATING EXPEN	1,863		1,863	1,758			1,758	104
6602			TRAVEL	6,532		6,532	841			841	5,690
660			TRAVEL AND TRAN	6,532		6,532	841			841	5,690
6761			CONTRACTED SERVICES	39,315		39,315	37,610			37,610	1,705
675			CONTRACTED SERV	39,315		39,315	37,610			37,610	1,705
INDEX	FDCSPOTLIT02		FAMILY DRUG COU	47,710		47,710	40,210			40,210	7,499
SUBFUND	SG10103F		FAMILY DRUG COU	47,710		47,710	40,210			40,210	7,499

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
SG10103J	JPDSPOTLIT02	301	SALARIES-FULL TIME	99,541		99,541	99,538			99,538	2
301			SALARIES AND WA	99,541		99,541	99,538			99,538	2
3050			SOCIAL SECURITY	7,450		7,450	7,448			7,448	1
3052			RETIREMENT	10,147		10,147	9,882			9,882	264
3054			INSURANCE-LIFE	71		71	60			60	11
3056			INSURANCE-HEALTH/DE	8,746		8,746	8,048			8,048	697
3058			INSURANCE-WORKERS C	2,015		2,015	1,210			1,210	804
3060			INSURANCE-UNEMPLOYM	363		363	318			318	44
305			FRINGE BENEFITS	28,792		28,792	26,968			26,968	1,823
6602			TRAVEL	5,027		5,027	4,889			4,889	137
660			TRAVEL AND TRAN	5,027		5,027	4,889			4,889	137
6761			CONTRACTED SERVICES	52,263		52,263	41,459			41,459	10,803
675			CONTRACTED SERV	52,263		52,263	41,459			41,459	10,803
INDEX	JPDSPOTLIT02		JUVENILE PROBAT	185,623		185,623	172,857			172,857	12,765
SUBFUND	SG10103J		SPOTLIGHT JUVEN	185,623		185,623	172,857			172,857	12,765



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
SG10104A	APDSPOTLIT03	301	3001	149,564		149,564	135,821			135,821	13,742
				1,600		1,600	1,427			1,427	172
				151,164		151,164	137,248			137,248	13,915
				11,113		11,113	10,205			10,205	907
				14,991		14,991	14,172			14,172	818
				105		105	98			98	6
				12,221		12,221	11,687			11,687	533
				867		867	390			390	476
				39,297		39,297	36,553			36,553	2,743
				1,577		1,577	1,093			1,093	483
				1,577		1,577	1,093			1,093	483
				3,030		3,030	1,563			1,563	1,466
				9,642		9,642	9,641			9,641	1,466
				12,672		12,672	11,205			11,205	1,466
				2,420		2,420	1,806			1,806	613
				1,500		1,500	58			58	1,500
				600		600	58			58	541
				4,520		4,520	1,865			1,865	2,655
				10,500		10,500	10,500			10,500	

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
SG10104A	APDSPOTLIT03	635		10,500		10,500	10,500			10,500	
				2,638		2,638	2,127			2,127	510
				2,638		2,638	2,127			2,127	510
				9		9	8			8	
				9		9	8			8	
				1,897		1,897	1,491			1,491	405
				1,897		1,897	1,491			1,491	405
				3,450		3,450	3,449			3,449	198
				1,974		1,974	1,775			1,775	198
				5,424		5,424	5,225			5,225	198
				229,698		229,698	207,318			207,318	22,379
				229,698		229,698	207,318			207,318	22,379

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
SG10104C	CPDSPOTLIT03	601	6003	150		150					150
SPOTLIGHT CITY POLICE DEPT 2003 CITY POLICE DEPT SPOTLIGHT 2003 OFFICE EXPENSE-ADMINISTRATION OFFICE SUPPLIES											
6003		OFFICE SUPPLIES		150		150					150
601		OFFICE EXPENSE-									
6602		TRAVEL		2,600		2,600	783			783	1,816
660		TRAVEL AND TRAN		2,600		2,600	783			783	1,816
6761		CONTRACTED SERVICES		89,475		89,475	80,333			80,333	9,141
675		CONTRACTED SERV		89,475		89,475	80,333			80,333	9,141
CPDSPOTLIT03		CITY POLICE DEP		92,225		92,225	81,117			81,117	11,107
SG10104C		SPOTLIGHT CITY		92,225		92,225	81,117			81,117	11,107

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
SG1014JA	JPDSPOTL103A	301	3001	73,073		73,073	67,176			67,176	5,896
SPOTLIGHT JUVENILE PROBATION 2003A JUVENILE PROBATION SPOTLIGHT 2003A SALARIES AND WAGES SALARIES-FULL TIME REGULAR											
3001		SALARIES-FULL TIME		73,073		73,073	67,176			67,176	5,896
301		SALARIES AND MA					67,176				5,896
3050		SOCIAL SECURITY		5,590		5,590	5,022			5,022	567
3052		RETIREMENT		7,307		7,307	5,004			5,004	2,302
3054		INSURANCE-LIFE		80		80	34			34	45
3056		INSURANCE-HEALTH/DE		6,030		6,030	4,703			4,703	1,326
3058		INSURANCE-WORKERS C		500		500	500			500	
3060		INSURANCE-UNEMPLOYM		187		187	187			187	
305		FRINGE BENEFITS		19,694		19,694	15,452			15,452	4,241
6003		OFFICE SUPPLIES		150		150					150
601		OFFICE EXPENSE-		150		150					150
6204		OPER EXP-EQUIP		850		850	850			850	
620		OPERATING EXPEN		850		850	850			850	
6602		TRAVEL		2,991		2,991	2,926			2,926	64
660		TRAVEL AND TRAN		2,991		2,991	2,926			2,926	64
6761		CONTRACTED SERVICES		77,632		77,632	77,632			77,632	
675		CONTRACTED SERV		77,632		77,632	77,632			77,632	

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
SG1014JA	JPDSPOTLI03A	698	6981				4,141			4,141	-4,141
SPOTLIGHT JUVENILE PROBATION 2003A											
JUVENILE PROBATION SPOTLIGHT 2003A											
TRANSFERRED EXPENSES											
TRANSFERS OUT-GRANT MATCH											
SUBJECT	TRANSFERS OUT-GRANT										
OBJECT	TRANSFERRED EXP						4,141			4,141	-4,141
INDEX	JUVENILE PROBAT			174,390		174,390	168,179			168,179	6,210
SUBFUND	SPOTLIGHT JUVEN			174,390		174,390	168,179			168,179	6,210
SG1014JA											

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
SG1014JB	JPDSPOTLI03B	301	3001								
SPOTLIGHT JUVENILE PROBATION 2003B											
JUVENILE PROBATION SPOTLIGHT 2003B											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
SUBJECT	SALARIES-FULL TIME			61,704		61,704	60,519			60,519	1,184
OBJECT	SALARIES-PART TIME			11,369		11,369	6,941			6,941	4,427
OBJECT	SALARIES AND WA			73,073		73,073	67,460			67,460	5,612
3050	SOCIAL SECURITY			5,590		5,590	5,032			5,032	557
3052	RETIREMENT			7,307		7,307	6,975			6,975	331
3054	INSURANCE-LIFE			80		80	34			34	45
3056	INSURANCE-HEALTH/DE			6,030		6,030	5,123			5,123	906
3058	INSURANCE-WORKERS C			500		500	500			500	
3060	INSURANCE-UNEMPLOYM			187		187	187			187	
OBJECT	FRINGE BENEFITS			19,694		19,694	17,852			17,852	1,841
6003	OFFICE SUPPLIES			150		150	135			135	14
OBJECT	OFFICE EXPENSE-			150		150	135			135	14
6602	TRAVEL			3,875		3,875	3,256			3,256	618
OBJECT	TRAVEL AND TRAN			3,875		3,875	3,256			3,256	618
6761	CONTRACTED SERVICES			91,832		91,832	87,892			87,892	3,940
OBJECT	CONTRACTED SERV			91,832		91,832	87,892			87,892	3,940
6981	TRANSFERS OUT-GRANT						2,885			2,885	-2,885
OBJECT	TRANSFERRED EXP						2,885			2,885	-2,885

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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG1014JB	JPDSPOTLI03B	698	JUVENILE PROBAT	188,624		188,624	179,482			179,482	9,141
SG1014JB			SPOTLIGHT JUVEN	188,624		188,624	179,482			179,482	9,141

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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG122001	BOOKFUND00	601	BOOKS, PUBLICATIONS	3,000		3,000	3,000			3,000	
SG122001		601	OFFICE EXPENSE-	3,000		3,000	3,000			3,000	
SG122001			INAUGURAL ENDOW	3,000		3,000	3,000			3,000	
SG122001			INAUGURAL ENDOW	3,000		3,000	3,000			3,000	

SUBFUND : SG123001 P.D. HOGG SIBLING PILOT STUDY 2000  
 INDEX : SIBLHOGG00 P.D. HOGG SIBLING PILOT STUDY 00 550525  
 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	32,478		32,478	32,478			32,478	
OBJECT 301 SALARIES AND WA			32,478	32,478			32,478	
3050 SOCIAL SECURITY	2,524		2,524	2,524			2,524	
3052 RETIREMENT	3,270		3,270	3,270			3,270	
3054 INSURANCE-LIFE	9		9	9			9	
3056 INSURANCE-HEALTH/DE	1,522		1,522	1,522			1,522	
3058 INSURANCE-WORKERS C	118		118	118			118	
3060 INSURANCE-UNEMPLOYM	79		79	79			79	
OBJECT 305 FRINGE BENEFITS	7,522		7,522	7,522			7,522	
INDEX SIBLHOGG00 P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	
SUBFUND SG123001 P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	

SUBFUND : SG123002 P.D. HOGG SIBLING PILOT STUDY 2001  
 INDEX : SIBLHOGG01 P.D. HOGG SIBLING PILOT STUDY 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	32,478		32,478	32,478			32,478	
OBJECT 301 SALARIES AND WA			32,478	32,478			32,478	
3050 SOCIAL SECURITY	2,421		2,421	2,421			2,421	
3052 RETIREMENT	3,163		3,163	3,163			3,163	
3054 INSURANCE-LIFE	9		9	9			9	
3056 INSURANCE-HEALTH/DE	1,790		1,790	1,790			1,790	
3058 INSURANCE-WORKERS C	50		50	50			50	
3060 INSURANCE-UNEMPLOYM	89		89	89			89	
OBJECT 305 FRINGE BENEFITS	7,522		7,522	7,522			7,522	
INDEX SIBLHOGG01 P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	
SUBFUND SG123002 P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	

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

RUN DATE : 09/30/2014  
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SUBFUND : SG123003 P.D. HOGG SIBLING PILOT 2002 SUPPLEMENT  
INDEX : SIBLHOGG02S P.D. HOGG SIBLING PILOT 2002 SUPPLEMENT  
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602 TRAVEL	1,000		1,000	1,000			1,000	
660 TRAVEL AND TRAN	1,000		1,000	1,000			1,000	
INDEX SIBLHOGG02S P.D. HOGG SIBLI	1,000		1,000	1,000			1,000	
SUBFUND SG123003 P.D. HOGG SIBLI	1,000		1,000	1,000			1,000	

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SUBFUND : SG123004 P.D. HOGG SIBLING PILOT STUDY 2002  
INDEX : SIBLHOGG02 P.D. HOGG SIBLING PILOT STUDY 2002  
OBJECT : 301 SALARIES AND WAGES  
SUBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	31,841		31,841	31,841			31,841	
301 SALARIES AND WA	31,841		31,841	31,841			31,841	
3050 SOCIAL SECURITY	2,442		2,442	2,442			2,442	
3052 RETIREMENT	3,352		3,352	3,352			3,352	
3054 INSURANCE-LIFE	20		20	20			20	
3056 INSURANCE-HEALTH/DE	2,270		2,270	2,270			2,270	
3058 INSURANCE-WORKERS C								
3060 INSURANCE-UNEMPLOYM	75		75	75			75	
305 FRINGE BENEFITS	8,159		8,159	8,159			8,159	
INDEX SIBLHOGG02 P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	
SUBFUND SG123004 P.D. HOGG SIBLI	40,000		40,000	40,000			40,000	

SUBFUND : SG124001 P.D. MEADOWS SIBLING PILOT STUDY 2000  
 INDEX : SIBLMEAD000 P.D. MEADOWS SIBLING PILOT 00 550533  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

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
3001	SALARIES-FULL TIME	25,572		25,572	25,572			25,572	
OBJECT 301	SALARIES AND WA	25,572		25,572	25,572			25,572	
3050	SOCIAL SECURITY	1,958		1,958	1,958			1,958	
3052	RETIREMENT	2,570		2,570	2,570			2,570	
3054	INSURANCE-LIFE	20		20	20			20	
3056	INSURANCE-HEALTH/DE	2,400		2,400	2,400			2,400	
3058	INSURANCE-WORKERS C	70		70	70			70	
3060	INSURANCE-UNEMPLOYM	50		50	50			50	
OBJECT 305	FRINGE BENEFITS	7,068		7,068	7,068			7,068	
6201	OPERATING EXPENSES-	2,447		2,447	2,376			2,376	70
OBJECT 620	OPERATING EXPEN	2,447		2,447	2,376			2,376	70
6604	MILEAGE REIMBURSEME	1,600		1,600	1,600			1,600	
OBJECT 660	TRAVEL AND TRAN	1,600		1,600	1,600			1,600	
6664	PROF SVCS-GENERAL	937		937					937
OBJECT 665	PROFESSIONAL SE	937		937					937
9300	EQUIPMENT	3,016		3,016	3,015			3,015	
OBJECT 930	CAPITAL OUTLAYS	3,016		3,016	3,015			3,015	

SUBFUND : SG124001 P.D. MEADOWS SIBLING PILOT STUDY 2000  
 INDEX : SIBLMEAD000 P.D. MEADOWS SIBLING PILOT 00 550533  
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

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
INDEX SIBLMEAD000	P.D. MEADOWS SI	40,640		40,640	39,631			39,631	1,008
SUBFUND SG124001	P.D. MEADOWS SI	40,640		40,640	39,631			39,631	1,008

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
SG124002	SIBLMEAD001	301	3001	26,476		26,476	26,476			26,476	
P.D. MEADOWS SIBLING PILOT STUDY 2001											
SALARIES-FULL TIME REGULAR											
3050	SOCIAL SECURITY			2,054		2,054	2,054			2,054	
3052	RETIREMENT			2,727		2,727	2,727			2,727	
3054	INSURANCE-LIFE			12		12	12			12	
3056	INSURANCE-HEALTH/DE			2,700		2,700	2,700			2,700	
3058	INSURANCE-WORKERS C			284		284	284			284	
3060	INSURANCE-UNEMPLOYM			147		147	147			147	
OBJECT 305	FRINGE BENEFITS			7,924		7,924	7,924			7,924	
6201	OPERATING EXPENSES-			2,686		2,686	1,652			1,652	1,033
OBJECT 620	OPERATING EXPEN			2,686		2,686	1,652			1,652	1,033
6602	TRAVEL			1,414		1,414	1,345			1,345	68
6604	MILEAGE REIMBURSEME			1,088		1,088	1,087			1,087	
OBJECT 660	TRAVEL AND TRAN			2,502		2,502	2,433			2,433	68
6664	PROF SVCS-GENERAL			962		962					962
OBJECT 665	PROFESSIONAL SE			962		962					962
9300	EQUIPMENT										
OBJECT 930	CAPITAL OUTLAYS										

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
SG124002	SIBLMEAD001	930		40,550		40,550	38,486			38,486	2,063
P.D. MEADOWS SIBLING PILOT STUDY 2001											
P.D. MEADOWS SIBLING PILOT 2001											
CAPITAL OUTLAYS-EQUIPMENT											
SG124002	P.D. MEADOWS SI			40,550		40,550	38,486			38,486	2,063



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SUBFUND : SG124003 P.D. MEADOWS SIBLING PILOT STUDY 2002  
INDEX : SIBLMEAD002 P.D. MEADOWS SIBLING PILOT 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	28,830		28,830	25,295			25,295	3,534
OBJECT 301	SALARIES AND WA	28,830		28,830	25,295			25,295	3,534
3050	SOCIAL SECURITY	2,112		2,112	1,802			1,802	309
3052	RETIREMENT	2,808		2,808	2,509			2,509	298
3054	INSURANCE-LIFE	20		20	13			13	6
3056	INSURANCE-HEALTH/DE	2,158		2,158	1,555			1,555	602
3058	INSURANCE-WORKERS C	142		142	129			129	12
3060	INSURANCE-UNEMPLOYM	130		130	70			70	59
OBJECT 305	FRINGE BENEFITS	7,370		7,370	6,081			6,081	1,288
6201	OPERATING EXPENSES-	4,200		4,200	717			717	3,482
OBJECT 620	OPERATING EXPEN	4,200		4,200	717			717	3,482
6604	MILEAGE REIMBURSEME	1,100		1,100	509			509	590
OBJECT 660	TRAVEL AND TRAN	1,100		1,100	509			509	590
6664	PROF SVCS-GENERAL	1,000		1,000					1,000
OBJECT 665	PROFESSIONAL SE	1,000		1,000					1,000
INDEX SIBLMEAD002	P.D. MEADOWS SI	42,500		42,500	32,603			32,603	9,896
SUBFUND SG124003	P.D. MEADOWS SI	42,500		42,500	32,603			32,603	9,896

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SUBFUND : SG125001 SELF HELP CENTER-AGUA DULCE COLONIAS  
INDEX : SHCAGUADULCE SELF HELP CENTER-AGUA DULCE COLONIAS  
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	87,610		87,610	87,610			87,610	
OBJECT 301	SALARIES AND WA	87,610		87,610	87,610			87,610	
3050	SOCIAL SECURITY	6,876		6,876	6,876			6,876	
3052	RETIREMENT	6,662		6,662	6,662			6,662	
3054	INSURANCE-LIFE	20		20	20			20	
3056	INSURANCE-HEALTH/DE	3,722		3,722	3,722			3,722	
3058	INSURANCE-WORKERS C	39		39	39			39	
3060	INSURANCE-UNEMPLOYM	171		171	171			171	
OBJECT 305	FRINGE BENEFITS	17,490		17,490	17,490			17,490	
6003	OFFICE SUPPLIES	4,500		4,500	3,799			3,799	700
6009	DUES/ADVERTISING	2,600		2,600	1,684			1,684	915
OBJECT 601	OFFICE EXPENSE-	7,100		7,100	5,483			5,483	1,616
6201	OPERATING EXPENSES-	17,500		17,500	4,752			4,752	12,747
6207	INSURANCE-LIABILITY	259		259	259			259	
OBJECT 620	OPERATING EXPEN	17,759		17,759	5,011			5,011	12,747
6301	MAINT/REPAIR-GENERA	1,000		1,000					1,000
OBJECT 630	OPERATING MAINT	1,000		1,000					1,000
6451	PUB. UTILITIES-GENE	3,800		3,800					3,800
OBJECT 645	PUBLIC UTILITIE	3,800		3,800					3,800

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
SG125001	SHCAGUADULCE	650	6503	2,000		2,000					2,000
			COMMUNICATIONS-TELE								
			COMMUNICATIONS	2,000		2,000					2,000
			6550	737,749		737,749	708,481			708,481	29,267
			CONSTRUCTION-GENERA								
			CONSTRUCTION	737,749		737,749	708,481			708,481	29,267
			6602	4,000		4,000	800			800	3,200
			TRAVEL								
			6604	3,500		3,500	1,520			1,520	1,979
			MILEAGE REIMBURSEME								
			660	7,500		7,500	2,320			2,320	5,179
			TRAVEL AND TRAN								
			6705	700		700	699			699	
			TRAVEL/PROFESSIONAL								
			670	700		700	699			699	
			EDUCATIONAL TRA								
			6761	168,741		168,741	161,496			161,496	7,244
			CONTRACTED SERVICES								
			675	168,741		168,741	161,496			161,496	7,244
			CONTRACTED SERV								
			9252	2,611		2,611	2,610			2,610	
			HEAVY DUTY VEHICLES								
			925	2,611		2,611	2,610			2,610	
			CAPITAL OUTLAYS								
			9300	7,940		7,940	7,940			7,940	
			EQUIPMENT								
			930	7,940		7,940	7,940			7,940	
			CAPITAL OUTLAYS								

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
SG125001	SHCAGUADULCE	930		1,062,000		1,062,000	999,143			999,143	62,856
			SELF HELP CENTE								
			SELF HELP CENTE	1,062,000		1,062,000	999,143			999,143	62,856

SUBFUND : SG126001 P.D. LEGAL TRAINING SEMINARS 2000  
 INDEX : PDLEGRINOO P.D. LEGAL TRAINING SEMINARS 2000  
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION  
 SUBOBJECT : 6005 POSTAGE

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
6005 POSTAGE	500		500	364			364	135
6007 PRINTING/DUPLICATIN	2,072		2,072	247			247	1,824
6008 SUPPLIES-MISCELLANE	5,278		5,278	3,219			3,219	2,058
6011 BOOKS, PUBLICATIONS	7,500		7,500	7,418			7,418	81
OBJECT 601 OFFICE EXPENSE-	15,350		15,350	11,250			11,250	4,099
6761 CONTRACTED SERVICES	35,000		35,000	28,545			28,545	6,454
OBJECT 675 CONTRACTED SERV	35,000		35,000	28,545			28,545	6,454
6904 FOOD PURCHASES-OTHE	621		621	616			616	4
OBJECT 690 FOOD PURCHASES	621		621	616			616	4
INDEX PDLEGRINOO P.D. LEGAL TRAI	50,971		50,971	40,413			40,413	10,557
SUBFUND SG126001 P.D. LEGAL TRAI	50,971		50,971	40,413			40,413	10,557

SUBFUND : SG127001 UNDER AGE DRINKING 2000  
 INDEX : UNAGEDRINOO UNDER AGE DRINKING 2000  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3007 SALARIES-OVERTIME

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
3007 SALARIES-OVERTIME	15,953		15,953	15,952			15,952	
OBJECT 301 SALARIES AND WA	15,953		15,953	15,952			15,952	
3050 SOCIAL SECURITY	1,221		1,221	1,220			1,220	
3052 RETIREMENT	1,647		1,647	1,646			1,646	
OBJECT 305 FRINGE BENEFITS	2,868		2,868	2,866			2,866	1
6204 OPER EXP-EQUIP	181		181	180			180	
OBJECT 620 OPERATING EXPEN	181		181	180			180	
INDEX UNAGEDRINOO UNDER AGE DRINK	19,002		19,002	19,000			19,000	2
SUBFUND SG127001 UNDER AGE DRINK	19,002		19,002	19,000			19,000	2

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG128001	DOMPREPAR00	930	9300	199,987		199,987	199,233			199,233	753
DOMESTIC PREPAREDNESS EQUIP SUPP 2000											
DOMESTIC PREPAREDNESS EQUIP SUPP 2000											
CAPITAL OUTLAYS-EQUIPMENT											
EQUIPMENT											
9300				199,987		199,987	199,233			199,233	753
930			CAPITAL OUTLAYS				199,233				753
DOMPREPAR00			DOMESTIC PREPAR	199,987		199,987	199,233			199,233	753
SG128001			DOMESTIC PREPAR	199,987		199,987	199,233			199,233	753

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
SG129001	WICEMONTA01	945	9502	27,500		27,500	17,061			17,061	10,438
MIC EAST MONT VISTA COMM CTR 2001											
MIC EAST MONT VISTA COMM CTR 2001											
CAPITAL PROJECTS											
CONSTRUCTION											
9502			CONSTRUCTION	27,500		27,500	17,061			17,061	10,438
945			CAPITAL PROJECT				17,061				10,438
WICEMONTA01			WIC EAST MONT V	27,500		27,500	17,061			17,061	10,438
SG129001			WIC EAST MONT V	27,500		27,500	17,061			17,061	10,438

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SUBFUND : SG130001 DA TEXAS EXILE PROGRAM 2000  
INDEX : DATXEXILEP00 DA TEXAS EXILE PROGRAM 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	60,000		60,000	23,459			23,459	36,540
301 SALARIES AND WA	60,000		60,000	23,459			23,459	36,540
3050 SOCIAL SECURITY	5,150		5,150	1,794			1,794	3,355
3052 RETIREMENT	7,000		7,000	2,315			2,315	4,684
3054 INSURANCE-LIFE	50		50	4			4	45
3056 INSURANCE-HEALTH/DE	2,500		2,500	787			787	1,712
3058 INSURANCE-WORKERS C	5,000		5,000	47			47	4,952
3060 INSURANCE-UNEMPLOYM	300		300	27			27	272
305 FRINGE BENEFITS	20,000		20,000	4,977			4,977	15,022
INDEX DATXEXILEP00 DA TEXAS EXILE	80,000		80,000	28,437			28,437	51,562
SUBFUND SG130001 DA TEXAS EXILE	80,000		80,000	28,437			28,437	51,562

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SUBFUND : SG130002 DA TEXAS EXILE PROGRAM 2001  
INDEX : DATXEXILEP01 DA TEXAS EXILE PROGRAM 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	60,000		60,000	42,238			42,238	17,761
301 SALARIES AND WA	60,000		60,000	42,238			42,238	17,761
3050 SOCIAL SECURITY	5,150		5,150	3,231			3,231	1,918
3052 RETIREMENT	7,000		7,000	4,185			4,185	2,814
3054 INSURANCE-LIFE	25		25	11			11	13
3056 INSURANCE-HEALTH/DE	2,525		2,525	2,064			2,064	460
3058 INSURANCE-WORKERS C	5,000		5,000	142			142	4,857
3060 INSURANCE-UNEMPLOYM	300		300	146			146	153
305 FRINGE BENEFITS	20,000		20,000	9,781			9,781	10,218
INDEX DATXEXILEP01 DA TEXAS EXILE	80,000		80,000	52,019			52,019	27,980
SUBFUND SG130002 DA TEXAS EXILE	80,000		80,000	52,019			52,019	27,980

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
SG131001	CANUTEDAPOO	301	3001	40,799		40,799	31,119		31,119	9,679
				40,799		40,799	31,119		31,119	9,679
3050	SOCIAL SECURITY			2,849		2,849	2,380		2,380	468
3052	RETIREMENT			3,559		3,559	3,077		3,077	481
3054	INSURANCE-LIFE			15		15	12		12	2
3056	INSURANCE-HEALTH/DE			2,240		2,240	1,926		1,926	313
3058	INSURANCE-WORKERS C									
3060	INSURANCE-UNEMPLOYM									
OBJECT 305	FRINGE BENEFITS			8,663		8,663	7,396		7,396	1,266
6553	CONSTRUCTION-ADMINI			848		848	703		703	144
6557	CONSTRUCTION-WATER			85,970		85,970	82,924		82,924	3,045
6559	CONSTRUCTION-SEWER			363,720		363,720	235,714		235,714	128,005
OBJECT 655	CONSTRUCTION			450,538		450,538	319,342		319,342	131,195
6602	TRAVEL									
6604	MILEAGE REIMBURSEME									
OBJECT 660	TRAVEL AND TRAN									
INDEX CANUTEDAPOO	CANUTILLO EDAP			500,000		500,000	357,858		357,858	142,141
SUBFUND SG131001	CANUTILLO EDAP			500,000		500,000	357,858		357,858	142,141

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
SG132001	METNARCOTO1	301	3001	299,755		299,755	278,911		278,911	20,843
				299,755		299,755	278,911		278,911	20,843
3005	SALARIES-FULL TIME			9,126		9,126	9,124		9,124	1
3007	SALARIES-LONGEVITY			82,800		82,800	81,064		81,064	1,735
3008	SALARIES-OVERTIME			564,495		564,495	556,187		556,187	8,307
	DEPUTY SALARIES									
OBJECT 301	SALARIES AND MA			956,176		956,176	925,288		925,288	30,887
3050	SOCIAL SECURITY			72,617		72,617	70,807		70,807	1,809
3052	RETIREMENT			96,011		96,011	93,239		93,239	2,771
3054	INSURANCE-LIFE			475		475	357		357	117
3056	INSURANCE-HEALTH/DE			50,984		50,984	50,677		50,677	306
3058	INSURANCE-WORKERS C			35,272		35,272	27,122		27,122	8,149
3060	INSURANCE-UNEMPLOYM			3,559		3,559	3,062		3,062	496
3068	CLEAT BENEFITS ALLO			7,971		7,971	7,970		7,970	
OBJECT 305	FRINGE BENEFITS			266,889		266,889	253,236		253,236	13,652
6001	OFFICE EXPENSE			4,500		4,500	4,128		4,128	371
6003	OFFICE SUPPLIES			3,250		3,250	2,538		2,538	711
6005	POSTAGE			750		750	655		655	94
6008	SUPPLIES-MISCELLANE			750		750	90		90	660
OBJECT 601	OFFICE EXPENSE-			9,250		9,250	7,411		7,411	1,838
6201	OPERATING EXPENSES-			1,250		1,250	926		926	324
6207	INSURANCE-LIABILITY			18,250		18,250	14,487		14,487	3,762
6214	CLOTHING ALLOW.-OFF			4,770		4,770	4,769		4,769	
6232	TRANSCRIPTS/FILING			4,200		4,200	2,665		2,665	1,534
6247	CONFIDENTIAL FUNDS			115,000		115,000	114,095		114,095	904
6288	INVESTIGATIVE EXPEN			7,000		7,000	6,326		6,326	673
6291	VEHICLE OPER. EXPEN			48,600		48,600	41,559		41,559	7,040
OBJECT 620	OPERATING EXPEN			199,070		199,070	184,828		184,828	14,241

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
SG132001	METNARCOT01	630	6303	5,710		5,710	3,728			3,728	1,981
				5,710		5,710	3,728			3,728	1,981
				18,985		18,985	17,179			17,179	1,805
				74,244		74,244	73,658			73,658	585
				93,229		93,229	90,837			90,837	2,391
				31,690		31,690	28,843			28,843	2,846
				31,690		31,690	28,843			28,843	2,846
				18,700		18,700	17,072			17,072	1,627
				18,700		18,700	17,072			17,072	1,627
							659			659	-659
							659			659	-659
				48,153		48,153	45,874			45,874	2,278
				48,153		48,153	45,874			45,874	2,278
				1,628,867		1,628,867	1,557,781			1,557,781	71,085
				1,628,867		1,628,867	1,557,781			1,557,781	71,085

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
SG132002	METNARCOT02	301	3001	278,801		278,801	272,742			272,742	6,059
				10,220		10,220	9,977			9,977	242
				82,050		82,050	81,550			81,550	499
				572,841		572,841	556,688			556,688	16,152
				943,912		943,912	920,958			920,958	22,953
				75,818		75,818	70,410			70,410	5,407
				95,291		95,291	94,446			94,446	844
				395		395	394			394	
				55,923		55,923	53,317			53,317	2,605
				40,334		40,334	27,040			27,040	13,293
				3,309		3,309	3,132			3,132	176
				16,500		16,500	8,209			8,209	8,290
				287,570		287,570	256,950			256,950	30,619
				4,500		4,500	3,910			3,910	589
				4,400		4,400	3,393			3,393	1,006
				1,000		1,000	973			973	26
				9,900		9,900	8,277			8,277	1,622
				960		960	840			840	120
				12,000		12,000	10,786			10,786	1,213
				9,200		9,200	7,297			7,297	1,902
				118,759		118,759	118,759			118,759	
				12,800		12,800	10,221			10,221	2,578
				32,591		32,591	26,690			26,690	5,900
				186,310		186,310	174,594			174,594	11,715

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
SG132002	METNARCOT02	630	6303	3,915		3,915	3,822		3,822	92
				3,915		3,915	3,822		3,822	92
6350	RENTALS/LEASES			2,800		2,800	2,628		2,628	171
6353	RENTALS/LEASES-SPAC			69,600		69,600	69,441		69,441	158
				72,400		72,400	72,070		72,070	329
6503	COMMUNICATIONS-TELE			33,150		33,150	32,625		32,625	524
				33,150		33,150	32,625		32,625	524
6602	TRAVEL			15,600		15,600	13,721		13,721	1,878
				15,600		15,600	13,721		13,721	1,878
6761	CONTRACTED SERVICES			34,436		34,436	31,872		31,872	2,563
				34,436		34,436	31,872		31,872	2,563
9300	EQUIPMENT			15,000		15,000	13,619		13,619	1,380
				15,000		15,000	13,619		13,619	1,380
INDEX	METNARCOT02			1,602,193		1,602,193	1,528,514		1,528,514	73,678
SUBFUND	SG132002			1,602,193		1,602,193	1,528,514		1,528,514	73,678

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
SG132003	METNARCOT03	301	3001	283,655		283,655	279,417		279,417	4,237
				8,820		8,820	8,804		8,804	15
				90,000		90,000	86,614		86,614	3,385
				582,238		582,238	581,517		581,517	721
				964,713		964,713	956,352		956,352	8,360
3050	SOCIAL SECURITY			72,025		72,025	70,931		70,931	1,093
3052	RETIREMENT			99,461		99,461	98,579		98,579	881
3054	INSURANCE-LIFE			451		451	441		441	9
3056	INSURANCE-HEALTH/DE			56,225		56,225	55,718		55,718	506
3058	INSURANCE-WORKERS C			30,930		30,930	28,711		28,711	2,218
3060	INSURANCE-UNEMPLOYM			3,456		3,456	1,772		1,772	1,683
3068	CLEAT BENEFITS ALLO			7,920		7,920	7,594		7,594	325
				270,468		270,468	263,749		263,749	6,718
6001	OFFICE EXPENSE			200		200	125		125	74
6003	OFFICE SUPPLIES			1,800		1,800	1,602		1,602	197
6005	POSTAGE			1,150		1,150	1,076		1,076	73
				3,150		3,150	2,805		2,805	344
6201	OPERATING EXPENSES-			1,000		1,000	624		624	376
6204	OPER EXP-EQUIP			1,800		1,800	994		994	805
6207	INSURANCE-LIABILITY			12,000		12,000	10,577		10,577	1,422
6232	TRANSCRIPTS/FILING			6,350		6,350	4,904		4,904	1,445
6247	CONFIDENTIAL FUNDS			143,550		143,550	142,760		142,760	790
6288	INVESTIGATIVE EXPEN			8,950		8,950	8,252		8,252	697
6291	VEHICLE OPER. EXPEN			31,500		31,500	29,462		29,462	2,037
				205,150		205,150	197,576		197,576	7,573



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
SG132003	METNARCOT03	630	6303	3,500		3,500	2,169			2,169	1,330
			MAINT/REPAIR-COMMUN								
			OPERATING MAINT	3,500		3,500	2,169			2,169	1,330
6350	6353		RENTALS/LEASES	1,800		1,800	1,324			1,324	475
			RENTALS/LEASES-SPAC	71,525		71,525	71,525			71,525	
			RENTALS AND LEA	73,325		73,325	72,849			72,849	475
6503			COMMUNICATIONS-TELE	32,720		32,720	31,765			31,765	954
			COMMUNICATIONS	32,720		32,720	31,765			31,765	954
6602			TRAVEL	5,500		5,500	4,878			4,878	621
			TRAVEL AND TRAN	5,500		5,500	4,878			4,878	621
6761			CONTRACTED SERVICES	77,662		77,662	64,636			64,636	13,025
			CONTRACTED SERV	77,662		77,662	64,636			64,636	13,025
INDEX	METNARCOT03		METRO NARCOTICS	1,636,188		1,636,188	1,596,783			1,596,783	39,404
SUBFUND	SG132003		METRO NARCOTICS	1,636,188		1,636,188	1,596,783			1,596,783	39,404

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
SG132005	METNARCOT05	301	3001	1,292,385		1,292,385	1,265,644			1,265,644	26,740
			SALARIES-FULL TIME	1,292,385		1,292,385	1,265,644			1,265,644	26,740
			SALARIES-LONGEVITY	12,500		12,500	11,965			11,965	534
			SALARIES-OVERTIME	128,500		128,500	125,036			125,036	3,463
			SALARIES AND MA	1,433,385		1,433,385	1,402,647			1,402,647	30,737
3050			SOCIAL SECURITY	107,300		107,300	104,505			104,505	2,794
			RETIREMENT	147,500		147,500	145,294			145,294	2,205
			INSURANCE-LIFE	550		550	434			434	115
			INSURANCE-HEALTH/DE	85,000		85,000	84,195			84,195	804
			INSURANCE-WORKERS C	39,200		39,200	36,031			36,031	3,168
			INSURANCE-UNEMPLOYM	4,000		4,000	3,589			3,589	410
			CLEAT BENEFITS ALLO	10,491		10,491	10,432			10,432	58
			FRINGE BENEFITS	394,041		394,041	384,483			384,483	9,557
6001			OFFICE EXPENSE	2,023		2,023	1,841			1,841	181
			OFFICE SUPPLIES	5,450		5,450	4,496			4,496	953
			POSTAGE	1,088		1,088	1,036			1,036	51
			BOOKS, PUBLICATIONS	1,032		1,032	752			752	279
			OFFICE EXPENSE-	9,593		9,593	8,127			8,127	1,465
6201			OPERATING EXPENSES-	850		850	832			832	18
			OPER EXP-EQUIP	6,195		6,195	5,000			5,000	1,194
			INSURANCE-LIABILITY	7,500		7,500	7,020			7,020	479
			TRANSCRIPTS/FILING	3,006		3,006	2,732			2,732	273
			OPERATING EXP.-MISC	8,000		8,000	5,234			5,234	2,765
			CONFIDENTIAL FUNDS	117,500		117,500	101,095			101,095	16,405
			INVESTIGATIVE EXPEN	10,350		10,350	4,463			4,463	5,886
			VEHICLE OPER. EXPEN	12,650		12,650	7,299			7,299	5,350
			OPERATING EXPEN	166,051		166,051	133,677			133,677	32,373

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
SG132005	METNARCOT05	630	6303								
				METRO NARCOTICS TASK FORCE 2005							
				OPERATING MAINTENANCE & REPAIRS							
				MAINT/REPAIR-COMMUNICATIONS							
SUBJECT	MAINT/REPAIR-COMMUN										
OBJECT	OPERATING MAINT										
6350	RENTALS/LEASES			1,650		1,650	1,612			1,612	37
6353	RENTALS/LEASES-SPAC			101,944		101,944	101,936			101,936	7
OBJECT	RENTALS AND LEA			103,594		103,594				103,548	45
6403	GAS/OIL SUPPLIES			40,250		40,250	37,334			37,334	2,915
OBJECT	OPERATING SUPPL			40,250		40,250	37,334			37,334	2,915
6503	COMMUNICATIONS-TELE			46,822		46,822	44,727			44,727	2,094
OBJECT	COMMUNICATIONS			46,822		46,822	44,727			44,727	2,094
6602	TRAVEL			9,900		9,900	5,028			5,028	4,871
OBJECT	TRAVEL AND TRAN			9,900		9,900	5,028			5,028	4,871
6761	CONTRACTED SERVICES			85,340		85,340	83,304			83,304	2,035
OBJECT	CONTRACTED SERV			85,340		85,340	83,304			83,304	2,035
9250	VEHICLES			68,000		68,000	66,687			66,687	1,312
OBJECT	CAPITAL OUTLAYS			68,000		68,000	66,687			66,687	1,312

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
SG132005	METNARCOT05	930	9300								
				METRO NARCOTICS TASK FORCE 2005							
				CAPITAL OUTLAYS-EQUIPMENT							
				EQUIPMENT							
SUBJECT	EQUIPMENT			31,235		31,235	31,027			31,027	207
OBJECT	CAPITAL OUTLAYS			31,235		31,235	31,027			31,027	207
INDEX	METNARCOT05	METRO NARCOTICS		2,388,211		2,388,211	2,300,594			2,300,594	87,616
SUBFUND	SG132005	METRO NARCOTICS		2,388,211		2,388,211	2,300,594			2,300,594	87,616

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
SG132006	METNARCOT06	301		495,975		495,975	489,042			489,042	6,932
				4,500		4,500	4,373			4,373	126
				57,000		57,000	56,263			56,263	737
				557,475		557,475				549,679	7,795
				45,000		45,000	40,547			40,547	4,452
				59,762		59,762	56,900			56,900	2,862
				175		175	122			122	52
				31,650		31,650	31,384			31,384	265
				17,225		17,225	15,328			15,328	1,896
				1,275		1,275	1,274			1,274	
				3,938		3,938	3,937			3,937	
				159,025		159,025	149,495			149,495	9,529
				290		290	257			257	32
				544		544	527			527	16
				350		350	304			304	45
				1,184		1,184	1,089			1,089	94
				364		364	364			364	
				6,215		6,215	5,758			5,758	456
				1,978		1,978	1,978			1,978	
				1,750		1,750	1,010			1,010	739
				82,000		82,000	82,000			82,000	
				1,500		1,500	953			953	546
				6,166		6,166	4,567			4,567	1,598
				99,973		99,973	96,631			96,631	3,342

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
SG132006	METNARCOT06	630		250		250					250
				660		660	611			611	48
				39,082		39,082	39,082			39,082	
				39,742		39,742	39,694			39,694	48
				18,700		18,700	15,816			15,816	2,883
				18,700		18,700	15,816			15,816	2,883
				19,450		19,450	17,650			17,650	1,799
				19,450		19,450	17,650			17,650	1,799
				5,500		5,500	4,873			4,873	626
				5,500		5,500	4,873			4,873	626
				45,500		45,500	36,473			36,473	9,026
				45,500		45,500	36,473			36,473	9,026
				946,800		946,800	911,403			911,403	35,396
				946,800		946,800	911,403			911,403	35,396

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
SG13203A	METNARCOTO3A	301		15,456		15,456	2,206			2,206	13,249
			SALARIES-FULL TIME	840		840	561			561	278
			SALARIES-LONGEVITY	34,372		34,372	31,014			31,014	3,357
			DEPUTY SALARIES								
		301	SALARIES AND WA	50,668		50,668	33,782			33,782	16,885
3050			SOCIAL SECURITY	5,572		5,572	2,656			2,656	2,915
3052			RETIREMENT	5,531		5,531	3,695			3,695	1,835
3054			INSURANCE-LIFE	75		75	15			15	60
3056			INSURANCE-HEALTH/DE	2,771		2,771	1,960			1,960	810
3058			INSURANCE-WORKERS C	3,791		3,791	1,850			1,850	1,940
3060			INSURANCE-UNEMPLOYM	277		277	20			20	256
3068			CLEAT BENEFITS ALLO	1,961		1,961	360			360	1,601
		305	FRINGE BENEFITS	19,978		19,978	10,558			10,558	9,419
6003			OFFICE SUPPLIES	250		250	21			21	228
		601	OFFICE EXPENSE-	250		250	21			21	228
6246			OPERATING EXP.-MISC								
6291			VEHICLE OPER. EXPEN	8,200		8,200	4,953			4,953	3,246
		620	OPERATING EXPEN	8,200		8,200	4,953			4,953	3,246
6501			COMMUNICATIONS-GENE	650		650	650			650	
		650	COMMUNICATIONS	650		650	650			650	
6602			TRAVEL								

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
SG13203A	METNARCOTO3A	660									
			TRAVEL AND TRAN								
6761			CONTRACTED SERVICES	160		160					160
		675	CONTRACTED SERV	160		160					160
9300			EQUIPMENT	33,900		33,900	32,491			32,491	1,408
		930	CAPITAL OUTLAYS	33,900		33,900	32,491			32,491	1,408
INDEX	METNARCOTO3A		METRO NARCOTICS	113,806		113,806	82,458			82,458	31,347
SUBFUND	SG13203A		METRO NARCOTICS	113,806		113,806	82,458			82,458	31,347

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
SG13204A	METNARCOTO4A	301	3001	826,334		826,334	826,138			826,138	195
				11,560		11,560	11,546			11,546	13
				96,000		96,000	91,977			91,977	4,022
				215,685		215,685	215,684			215,684	
OBJECT				1,149,579		1,149,579	1,145,347			1,145,347	4,231
3050	SOCIAL SECURITY			86,360		86,360	84,925			84,925	1,434
3052	RETIREMENT			120,433		120,433	119,201			119,201	1,231
3054	INSURANCE-LIFE			538		538	503			503	34
3056	INSURANCE-HEALTH/DE			69,896		69,896	67,826			67,826	2,069
3058	INSURANCE-WORKERS C			35,863		35,863	33,259			33,259	2,608
3060	INSURANCE-UNEMPLOYM			4,022		4,022	3,819			3,819	202
3068	CLEAT BENEFITS ALLO			11,960		11,960	9,799			9,799	2,160
OBJECT				329,077		329,077	319,335			319,335	9,741
6001	OFFICE EXPENSE			900		900	628			628	271
6003	OFFICE SUPPLIES			5,050		5,050	2,790			2,790	2,259
6005	POSTAGE			1,700		1,700	1,269			1,269	430
6011	BOOKS, PUBLICATIONS			3,500		3,500	879			879	2,620
OBJECT				11,150		11,150	5,567			5,567	5,582
6201	OPERATING EXPENSES-			660		660	624			624	36
6207	INSURANCE-LIABILITY			15,000		15,000	12,572			12,572	2,427
6232	TRANSCRIPTS/FILING			6,500		6,500	3,521			3,521	2,978
6246	OPERATING EXP.-MISC			11,250		11,250	8,243			8,243	3,006
6247	CONFIDENTIAL FUNDS			135,000		135,000	132,565			132,565	2,435
6288	INVESTIGATIVE EXPEN			2,000		2,000	946			946	1,053
6291	VEHICLE OPER. EXPEN			15,200		15,200	7,905			7,905	7,294
OBJECT				185,610		185,610	166,379			166,379	19,230

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
SG13204A	METNARCOTO4A	630	6303	1,500		1,500	152			152	1,347
OBJECT				1,500		1,500	152			152	1,347
6350	RENTALS/LEASES			16,100		16,100	15,510			15,510	589
6353	RENTALS/LEASES-SPAC			73,680		73,680	73,671			73,671	9
OBJECT				89,780		89,780	89,181			89,181	598
6403	GAS/OIL SUPPLIES			25,000		25,000	23,018			23,018	1,981
OBJECT				25,000		25,000	23,018			23,018	1,981
6503	COMMUNICATIONS-TELE			37,000		37,000	33,704			33,704	3,295
6505	COMMUNICATIONS-DATA			400		400				400	
OBJECT				37,400		37,400	33,704			33,704	3,695
6602	TRAVEL			12,500		12,500	11,835			11,835	664
OBJECT				12,500		12,500	11,835			11,835	664
6761	CONTRACTED SERVICES			78,526		78,526	72,186			72,186	6,339
OBJECT				78,526		78,526	72,186			72,186	6,339
9300	EQUIPMENT			9,821		9,821	8,641			8,641	1,179
OBJECT				9,821		9,821	8,641			8,641	1,179

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
SG13204A	METRO NARCOTICS	930	METRO NARCOTICS	1,929,943		1,929,943	1,875,352			1,875,352	54,590
SG13204A	METRO NARCOTICS			1,929,943		1,929,943	1,875,352			1,875,352	54,590

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
SG133001	US CUSTOMS OVERTIME-ONDCP 2000	3007	SALARIES-OVERTIME	96,306		96,306	96,305			96,305	
SG133001	US CUSTOMS OVERTIME-ONDCP 2000	301	SALARIES AND WAGES	96,306		96,306	96,305			96,305	
SG133001	US CUSTOMS OVERTIME-ONDCP 2000	3007	SALARIES-OVERTIME	96,306		96,306	96,305			96,305	
3050	SOCIAL SECURITY			549		549	548			548	
3052	RETIREMENT			956		956	370			370	585
305	FRINGE BENEFITS			1,505		1,505	919			919	585
6288	INVESTIGATIVE EXPEN			1,728		1,728	1,728			1,728	
620	OPERATING EXPEN			1,728		1,728	1,728			1,728	
6602	TRAVEL			2,292		2,292	2,291			2,291	
660	TRAVEL AND TRAN			2,292		2,292	2,291			2,291	
INDEX OVERTIME00	US CUSTOMS OVER			101,831		101,831	101,244			101,244	586
SUBFUND SG133001	US CUSTOMS OVER			101,831		101,831	101,244			101,244	586

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
SG134001	SHCRIMVICT00	301	3001	6,924		6,924	2,769			2,769	4,154
				6,924		6,924	2,769			2,769	4,154
3050	SOCIAL SECURITY			530		530	211			211	318
3052	RETIREMENT			707		707	274			274	432
3054	INSURANCE-LIFE			6		6					6
3056	INSURANCE-HEALTH/DE			484		484					484
3058	INSURANCE-WORKERS C			33		33					33
3060	INSURANCE-UNEMPLOYM			27		27					19
							7			7	
305	FRINGE BENEFITS			1,787		1,787	493			493	1,293
SHCRIMVICT00	SHERIFF-CRIME V			8,711		8,711	3,263			3,263	5,447
SG134001	SHERIFF-CRIME V			8,711		8,711	3,263			3,263	5,447

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
SG134002	SHCRIMVICT01	301	3001	30,120		30,120	30,115			30,115	4
				30,120		30,120	30,115			30,115	4
3050	SOCIAL SECURITY			1,988		1,988	1,937			1,937	50
3052	RETIREMENT			3,035		3,035	2,984			2,984	50
3054	INSURANCE-LIFE			20		20	16			16	3
3056	INSURANCE-HEALTH/DE			2,787		2,787	2,686			2,686	100
3058	INSURANCE-WORKERS C			156		156	87			87	68
3060	INSURANCE-UNEMPLOYM			144		144	98			98	45
305	FRINGE BENEFITS			8,130		8,130	7,811			7,811	318
6981	TRANSFERS OUT-GRANT						323			323	-323
698	TRANSFERRED EXP						323			323	-323
SHCRIMVICT01	SHERIFF-CRIME V			38,250		38,250	38,250			38,250	
SG134002	SHERIFF-CRIME V			38,250		38,250	38,250			38,250	

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
SG134003	SHCRIMVICT02	301	SHERIFF-CRIME VICTIM SERVICES 2002	30,002		30,002	30,000			30,000	1
			SALARIES-FULL TIME								
		301	SALARIES AND WA	30,002		30,002	30,000			30,000	1
3050			SOCIAL SECURITY	1,815		1,815	1,779			1,779	35
3052			RETIREMENT	3,068		3,068	3,066			3,066	1
3054			INSURANCE-LIFE	25		25	22			22	2
3056			INSURANCE-HEALTH/DE	2,816		2,816	2,809			2,809	6
3058			INSURANCE-WORKERS C	425		425	331			331	93
3060			INSURANCE-UNEMPLOYM	147		147	92			92	54
		305	FRINGE BENEFITS	8,296		8,296	8,103			8,103	192
6602			TRAVEL	1,102		1,102	964			964	137
		660	TRAVEL AND TRAN	1,102		1,102	964			964	137
			SHERIFF-CRIME V	39,400		39,400	39,067			39,067	332
			SHERIFF-CRIME V	39,400		39,400	39,067			39,067	332

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
SG134004	SHCRIMVICT03	301	SHERIFF-CRIME VICTIM SERVICES 2003	30,000		30,000	30,000			30,000	
			SALARIES-FULL TIME								
		301	SALARIES AND WA	30,000		30,000	30,000			30,000	
3050			SOCIAL SECURITY	2,115		2,115	1,922			1,922	192
3052			RETIREMENT	3,146		3,146	3,144			3,144	1
3054			INSURANCE-LIFE	25		25	23			23	1
3056			INSURANCE-HEALTH/DE	2,615		2,615	2,609			2,609	5
3058			INSURANCE-WORKERS C	280		280	226			226	53
3060			INSURANCE-UNEMPLOYM	117		117	54			54	62
		305	FRINGE BENEFITS	8,298		8,298	7,981			7,981	316
6602			TRAVEL	1,102		1,102	215			215	887
		660	TRAVEL AND TRAN	1,102		1,102	215			215	887
			SHERIFF-CRIME V	39,400		39,400	38,196			38,196	1,203
			SHERIFF-CRIME V	39,400		39,400	38,196			38,196	1,203



SUBFUND : SG134005 SHERIFF-CRIME VICTIM SERVICES 2004  
INDEX : SHCRIMVICT04 SHERIFF-CRIME VICTIM SERVICES 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 EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	31,289		31,289	31,289			31,289	
301	SALARIES AND WA	31,289		31,289	31,289			31,289	
3050	SOCIAL SECURITY	1,865		1,865	1,865			1,865	
3052	RETIREMENT	3,296		3,296	3,296			3,296	
3054	INSURANCE-LIFE	22		22	22			22	
3056	INSURANCE-HEALTH/DE	2,928		2,928	2,928			2,928	
305	FRINGE BENEFITS	8,111		8,111	8,111			8,111	
SHCRIMVICT04	SHERIFF-CRIME V	39,400		39,400	39,400			39,400	
SG134005	SHERIFF-CRIME V	39,400		39,400	39,400			39,400	

SUBFUND : SG134006 SHERIFF-CRIME VICTIM SERVICES 2005  
INDEX : SHCRIMVICT05 SHERIFF-CRIME VICTIM SERVICES 2005  
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	31,508		31,508	25,624			25,624	5,883
301	SALARIES AND WA	31,508		31,508	25,624			25,624	5,883
3050	SOCIAL SECURITY	1,865		1,865	1,713			1,713	151
3052	RETIREMENT	3,077		3,077	2,661			2,661	415
3054	INSURANCE-LIFE	22		22	10			10	11
3056	INSURANCE-HEALTH/DE	2,928		2,928	1,996			1,996	931
305	FRINGE BENEFITS	7,892		7,892	6,381			6,381	1,510
SHCRIMVICT05	SHERIFF-CRIME V	39,400		39,400	32,005			32,005	7,394
SG134006	SHERIFF-CRIME V	39,400		39,400	32,005			32,005	7,394



SUBFUND : SG134009		2008 SHERIFF-CRIME VICTIM SERVICES									
INDEX : SHCRIMVICT08		SHERIFF-CRIME VICTIM SERVICES 2008									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
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		
3001	SALARIES-FULL TIME	32,292		32,292	24,402			24,402	7,889		
OBJECT 301	SALARIES AND WA	32,292		32,292	24,402			24,402	7,889		
3050	SOCIAL SECURITY	1,350		1,350	815			815	534		
3052	RETIREMENT	1,643		1,643	1,205			1,205	437		
3054	INSURANCE-LIFE	2		2	1			1			
3056	INSURANCE-HEALTH/DE	483		483	332			332	150		
3058	INSURANCE-WORKERS C	80		80	24			24	55		
3060	INSURANCE-UNEMPLOYM	30		30	23			23	6		
OBJECT 305	FRINGE BENEFITS	3,588		3,588	2,402			2,402	1,185		
INDEX SHCRIMVICT08	SHERIFF-CRIME V	35,880		35,880	26,805			26,805	9,074		
SUBFUND SG134009	2008 SHERIFF-CR	35,880		35,880	26,805			26,805	9,074		

SUBFUND : SG134010		2009 SHERIFF-CRIME VICTIM SERVICES									
INDEX : SHCRIMVICT09		SHERIFF-CRIME VICTIM SERVICES 2009									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
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		
3001	SALARIES-FULL TIME	30,259		30,259	30,259			30,259			
OBJECT 301	SALARIES AND WA	30,259		30,259	30,259			30,259			
3050	SOCIAL SECURITY	2,159		2,159	2,159			2,159			
3052	RETIREMENT	3,461		3,461	3,461			3,461			
OBJECT 305	FRINGE BENEFITS	5,621		5,621	5,621			5,621			
INDEX SHCRIMVICT09	SHERIFF-CRIME V	35,880		35,880	35,880			35,880			
SUBFUND SG134010	2009 SHERIFF-CR	35,880		35,880	35,880			35,880			

SUBFUND : SG134011 2010 SHERIFF-CRIME VICTIM SERVICES  
 INDEX : SHCRIMVICT10 SHERIFF-CRIME VICTIM 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
SUBJECT 3001 SALARIES-FULL TIME	37,241		37,241	37,241			37,241	
OBJECT 301 SALARIES AND WA			37,241	37,241			37,241	
INDEX SHCRIMVICT10 SHERIFF-CRIME V			37,241	37,241			37,241	
SUBFUND SG134011 2010 SHERIFF-CR			37,241	37,241			37,241	

SUBFUND : SG134012 2011 SHERIFF-CRIME VICTIM SERVICES  
 INDEX : SHCRIMVICT11 SHERIFF-CRIME VICTIM SERVICES 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
SUBJECT 3001 SALARIES-FULL TIME	37,241		37,241	37,241			37,241	
OBJECT 301 SALARIES AND WA			37,241	37,241			37,241	
INDEX SHCRIMVICT11 SHERIFF-CRIME V			37,241	37,241			37,241	
SUBFUND SG134012 2011 SHERIFF-CR			37,241	37,241			37,241	

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
SG134013	SHCRIMVICT12	301	3001	41,245		41,245	41,245			41,245	
			SALARIES-FULL TIME	41,245		41,245	41,245			41,245	
			SALARIES AND WA								
3050			SOCIAL SECURITY	170		170	170			170	
3052			RETIREMENT	316		316	316			316	
3054			INSURANCE-LIFE	1		1	1			1	
3056			INSURANCE-HEALTH/DE	266		266	266			266	
			FRINGE BENEFITS	755		755	755			755	
			SHERIFF-CRIME V	42,000		42,000	42,000			42,000	
			2012 SHERIFF-CR	42,000		42,000	42,000			42,000	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG134014	SHCRIMVICT13	301	3001	48,449		48,449	50,312		-1,863	48,449	
			SALARIES-FULL TIME	48,449		48,449	50,312		-1,863	48,449	
			SALARIES AND WA								
3050			SOCIAL SECURITY	3,403		3,403	3,520		-130	3,390	13
3052			RETIREMENT	6,975		6,975	7,248		-272	6,975	
3054			INSURANCE-LIFE	18		18	19			18	
3056			INSURANCE-HEALTH/DE	4,743		4,743	4,927		-183	4,743	
3058			INSURANCE-WORKERS C	100		100	95		3	98	1
3060			INSURANCE-UNEMPLOYM	144		144	120			120	24
			FRINGE BENEFITS	15,385		15,385	15,930		-584	15,346	39
			SHERIFF-CRIME V	63,835		63,835	66,243		-2,447	63,795	39
			2013 SHERIFF-CR	63,835		63,835	66,243		-2,447	63,795	39



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

FAMIS UPDATE NO : 4587

PAGE NUMBER : 739

SUBFUND : SG135001 CA-PROTECTIVE ORDERS 2001  
INDEX : CAPRORDERS01 CA PROTECTIVE ORDERS (VOCA) 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	24,465		24,465	22,260				2,204
OBJECT 301 SALARIES AND WA	24,465		24,465	22,260			22,260	2,204
3050 SOCIAL SECURITY	1,872		1,872	1,702			1,702	169
3052 RETIREMENT	2,449		2,449	2,205			2,205	243
3054 INSURANCE-LIFE	25		25	11			11	13
3056 INSURANCE-HEALTH/DE	2,065		2,065	1,587			1,587	477
3058 INSURANCE-WORKERS C	147		147	40			40	106
3060 INSURANCE-UNEMPLOYM	95		95	62			62	32
OBJECT 305 FRINGE BENEFITS	6,653		6,653	5,610			5,610	1,042
6003 OFFICE SUPPLIES	5,241		5,241	5,237			5,237	3
OBJECT 601 OFFICE EXPENSE-	5,241		5,241	5,237			5,237	3
6503 COMMUNICATIONS-TELE	1,190		1,190	337			337	852
OBJECT 650 COMMUNICATIONS	1,190		1,190	337			337	852
6602 TRAVEL	120		120	119			119	1
6604 MILEAGE REIMBURSEME	880		880	789			789	90
OBJECT 660 TRAVEL AND TRAN	1,000		1,000	908			908	91
6664 PROF SVCS-GENERAL	26,605		26,605	19,459			19,459	7,145
OBJECT 665 PROFESSIONAL SE	26,605		26,605	19,459			19,459	7,145

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SUBFUND : SG135001 CA-PROTECTIVE ORDERS 2001  
INDEX : CAPRORDERS01 CA PROTECTIVE ORDERS (VOCA) 2001  
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
9300 EQUIPMENT	7,100		7,100	6,904			6,904	195
OBJECT 930 CAPITAL OUTLAYS	7,100		7,100	6,904			6,904	195
9350 FURNITURE AND FIXTU	2,400		2,400	189			189	2,210
OBJECT 935 CAPITAL OUTLAYS	2,400		2,400	189			189	2,210
INDEX CAPRORDERS01 CA PROTECTIVE O	74,654		74,654	60,907			60,907	13,746
SUBFUND SG135001 CA-PROTECTIVE O	74,654		74,654	60,907			60,907	13,746

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
SG135002	CAPRORDERS02	301	3001	26,209		26,209	26,162			26,162	46
			SALARIES-FULL TIME								
			SALARIES AND WA	26,209		26,209	26,162			26,162	46
3050			SOCIAL SECURITY	2,004		2,004	2,001			2,001	2
3052			RETIREMENT	2,650		2,650	2,649			2,649	
3054			INSURANCE-LIFE	16		16	16			16	
3056			INSURANCE-HEALTH/DE	2,337		2,337	2,336			2,336	
3058			INSURANCE-WORKERS C	95		95	74			74	20
3060			INSURANCE-UNEMPLOYM	83		83	73			73	9
			FRINGE BENEFITS	7,185		7,185	7,151			7,151	33
6003			OFFICE SUPPLIES	1,573		1,573	1,100			1,100	472
			OFFICE EXPENSE-	1,573		1,573	1,100			1,100	472
6602			TRAVEL	500		500	500			500	
6604			MILEAGE REIMBURSEME	3,600		3,600	2,144			2,144	1,455
			TRAVEL AND TRAN	4,100		4,100	2,644			2,644	1,455
6664			PROF SVCS-GENERAL	29,580		29,580	22,694			22,694	6,885
			PROFESSIONAL SE	29,580		29,580	22,694			22,694	6,885
6981			TRANSFERS OUT-GRANT				1,779			1,779	-1,779
			TRANSFERRED EXP				1,779			1,779	-1,779

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
SG135002	CAPRORDERS02	930	9300	68,647		68,647	61,532			61,532	7,114
			EQUIPMENT								
			CAPITAL OUTLAYS								
			CA PROTECTIVE O	68,647		68,647	61,532			61,532	7,114
			CA-PROTECTIVE O	68,647		68,647	61,532			61,532	7,114



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
SG135003	CAPRORDERS03	301	3001	26,459		26,459	23,609		23,609	23,609	2,849
				26,459		26,459	23,609				2,849
3050	SOCIAL SECURITY			2,025		2,025	1,803			1,803	221
3052	RETIREMENT			2,731		2,731	2,438			2,438	292
3054	INSURANCE-LIFE			25		25	15			15	9
3056	INSURANCE-HEALTH/DE			2,771		2,771	1,760			1,760	1,010
3058	INSURANCE-WORKERS C			125		125	64			64	60
3060	INSURANCE-UNEMPLOYM			101		101	62			62	38
OBJECT 305	FRINGE BENEFITS			7,778		7,778	6,146			6,146	1,631
6003	OFFICE SUPPLIES			2,728		2,728	2,334			2,334	393
OBJECT 601	OFFICE EXPENSE-			2,728		2,728	2,334			2,334	393
6604	MILEAGE REIMBURSEME			2,100		2,100	1,857			1,857	242
OBJECT 660	TRAVEL AND TRAN			2,100		2,100	1,857			1,857	242
6664	PROF SVCS-GENERAL			29,580		29,580	26,145			26,145	3,434
OBJECT 665	PROFESSIONAL SE			29,580		29,580	26,145			26,145	3,434
6981	TRANSFERS OUT-GRANT						2,565			2,565	-2,565
OBJECT 698	TRANSFERRED EXP						2,565			2,565	-2,565

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
SG135003	CAPRORDERS03	698		68,645		68,645	62,657			62,657	5,987
				68,645		68,645	62,657			62,657	5,987

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
SG135004	CAPRORDERS04	301	3001	27,917		27,917	18,854			18,854	9,062
			SALARIES-FULL TIME								
			SALARIES AND WA				18,854				9,062
3050			SOCIAL SECURITY	2,136		2,136	1,391			1,391	744
3052			RETIREMENT	2,881		2,881	1,913			1,913	967
3054			INSURANCE-LIFE	25		25	11			11	13
3056			INSURANCE-HEALTH/DE	2,759		2,759	1,482			1,482	1,276
3058			INSURANCE-WORKERS C	131		131	67			67	63
3060			INSURANCE-UNEMPLOYM	106		106	60			60	45
			FRINGE BENEFITS	8,038		8,038	4,927			4,927	3,110
6003			OFFICE SUPPLIES	1,197		1,197	24			24	1,172
			OFFICE EXPENSE-	1,197		1,197	24			24	1,172
6501			COMMUNICATIONS-GENE	33		33	33			33	
			COMMUNICATIONS	33		33	33			33	
6604			MILEAGE REIMBURSEME	3,986		3,986	170			170	3,815
			TRAVEL AND TRAN	3,986		3,986	170			170	3,815
6664			PROF SVCS-GENERAL	29,580		29,580	24,441			24,441	5,138
			PROFESSIONAL SE	29,580		29,580	24,441			24,441	5,138

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
SG135004	CAPRORDERS04	670	6705								
			TRAVEL/PROFESSIONAL								
			EDUCATIONAL TRA								
6981			TRANSFERS OUT-GRANT				9,403			9,403	-9,403
			TRANSFERRED EXP				9,403			9,403	-9,403
			CA PROTECTIVE O	70,751		70,751	57,854			57,854	12,896
			CA-PROTECTIVE O	70,751		70,751	57,854			57,854	12,896

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
SG135005	CAPRORDERS05	301		26,569		26,569	26,448		26,448	121
			SALARIES-FULL TIME							
		301		26,569		26,569	26,448		26,448	121
			SALARIES AND WA							
3050			SOCIAL SECURITY	1,839		1,839	1,839		1,839	
3052			RETIREMENT	2,882		2,882	2,753		2,753	128
3054			INSURANCE-LIFE	25		25	20		20	4
3056			INSURANCE-HEALTH/DE	3,791		3,791	3,790		3,790	46
3058			INSURANCE-WORKERS C	131		131	84		84	52
3060			INSURANCE-UNEMPLOYM	106		106	53		53	
			FRINGE BENEFITS	8,774		8,774	8,542		8,542	232
6003			OFFICE SUPPLIES	853		853	808		808	44
			OFFICE EXPENSE-	853		853	808		808	44
6501			COMMUNICATIONS-GENE	33		33	33		33	
			COMMUNICATIONS	33		33	33		33	
6604			MILEAGE REIMBURSEME	71		71	71		71	
			TRAVEL AND TRAN	71		71	71		71	
6664			PROF SVCS-GENERAL	29,580		29,580	29,580		29,580	
			PROFESSIONAL SE	29,580		29,580	29,580		29,580	

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
SG135005	CAPRORDERS05	670		428		428				428
			TRAVEL/PROFESSIONAL							
		670		428		428				428
			EDUCATIONAL TRA							
6981			TRANSFERS OUT-GRANT				2,024		2,024	-2,024
			TRANSFERRED EXP				2,024		2,024	-2,024
9300			EQUIPMENT	4,100		4,100				4,100
			CAPITAL OUTLAYS	4,100		4,100				4,100
			CA PROTECTIVE O	70,410		70,410	67,507		67,507	2,902
			2005 CA-PROTECT	70,410		70,410	67,507		67,507	2,902

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
SG135006	CAPRORDERS06	301	3001								
				2006 CA-PROTECTIVE ORDERS							
				CA PROTECTIVE ORDERS (VOCA) 2006							
				SALARIES AND WAGES							
				SALARIES-FULL TIME REGULAR							
3001											
				SALARIES-FULL TIME							
301											
				SALARIES AND WA							
3050											
				SOCIAL SECURITY							
3052											
				RETIREMENT							
3054											
				INSURANCE-LIFE							
3056											
				INSURANCE-HEALTH/DE							
3058											
				INSURANCE-WORKERS C							
3060											
				INSURANCE-UNEMPLOYM							
305											
				FRINGE BENEFITS							
6003											
				OFFICE SUPPLIES							
601											
				OFFICE EXPENSE-							
6604											
				MILEAGE REIMBURSEME							
660											
				TRAVEL AND TRAN							
6664											
				PROF SVCS-GENERAL							
665											
				PROFESSIONAL SE							
6706											
				TRAVEL-STATUTORY							
670											
				EDUCATIONAL TRA							

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
SG135006	CAPRORDERS06	670									
				2006 CA-PROTECTIVE ORDERS							
				CA PROTECTIVE ORDERS (VOCA) 2006							
				EDUCATIONAL TRAINING AND TRAVEL							
CAPRORDERS06											
				CA PROTECTIVE O							
SG135006											
				2006 CA-PROTECT							

SUBFUND : SG136001 FAMILY GROUP CONFERENCING 2001  
 INDEX : FAMILYGPCF01 FAMILY GROUP CONFERENCING 2001  
 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	84,000		84,000	56,651			56,651	27,348
665 PROFESSIONAL SE	84,000		84,000	56,651			56,651	27,348
INDEX FAMILYGPCF01	84,000		84,000	56,651			56,651	27,348
SUBFUND SG136001	84,000		84,000	56,651			56,651	27,348

SUBFUND : SG136002 FAMILY GROUP CONFERENCING 2002  
 INDEX : FAMILYGPCF02 FAMILY GROUP CONFERENCING 2002  
 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	77,645		77,645	76,465			76,465	1,179
665 PROFESSIONAL SE	77,645		77,645	76,465			76,465	1,179
INDEX FAMILYGPCF02	77,645		77,645	76,465			76,465	1,179
SUBFUND SG136002	77,645		77,645	76,465			76,465	1,179

SUBFUND : SG136003 FAMILY GROUP CONFERENCING 2003  
 INDEX : FAMILYGPCF03 FAMILY GROUP CONFERENCING 2003  
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664	112,816		112,816	112,816			112,816	
OBJECT 665	112,816		112,816	112,816			112,816	
INDEX FAMILYGPCF03	112,816		112,816	112,816			112,816	
SUBFUND SG136003	112,816		112,816	112,816			112,816	

SUBFUND : SG137001 PROJECT CELEBRATION 2000  
 INDEX : CELEBRATIO000 PROJECT CELEBRATION 2000  
 OBJECT : 620 OPERATING EXPENSES  
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6201	10,000		10,000	10,000			10,000	
OBJECT 620	10,000		10,000	10,000			10,000	
INDEX CELEBRATIO000	10,000		10,000	10,000			10,000	
SUBFUND SG137001	10,000		10,000	10,000			10,000	

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SG139001	JUVJUSTAIB01	640	SUPPLIES-GENERAL	28,259		28,259	28,258			28,258	
		640	OPERATING SUPPL	28,259		28,259	28,258			28,258	
		6817	FOSTER CARE INSTITU	77,674		77,674	77,638			77,638	35
		680	COMMUNITY SERVI	77,674		77,674	77,638			77,638	35
		6981	TRANSFERS OUT-GRANT				3			3	-3
		698	TRANSFERRED EXP				3			3	-3
		9300	EQUIPMENT	35,311		35,311	35,310			35,310	1
		930	CAPITAL OUTLAYS	35,311		35,311	35,310			35,310	1
JUVJUSTAIB01	JPD JUV JUSTICE			141,244		141,244	141,209			141,209	34
SG139001	JPD JUV JUSTICE			141,244		141,244	141,209			141,209	34

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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
SG139002	JUVJUSTAIB02	620	OPER EXP-EQUIP	46,283		46,283	46,264			46,264	19
		620	OPERATING EXPEN	46,283		46,283	46,264			46,264	19
		6401	SUPPLIES-GENERAL	26,446		26,446	26,446			26,446	
		640	OPERATING SUPPL	26,446		26,446	26,446			26,446	
		6817	FOSTER CARE INSTITU	59,504		59,504	59,466			59,466	37
		680	COMMUNITY SERVI	59,504		59,504	59,466			59,466	37
		6981	TRANSFERS OUT-GRANT				5			5	-5
		698	TRANSFERRED EXP				5			5	-5
JUVJUSTAIB02	JPD JUV JUSTICE			132,233		132,233	132,182			132,182	50
SG139002	JPD JUV JUSTICE			132,233		132,233	132,182			132,182	50

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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 YRS YTD EXPEND.	BUDGET BALANCES
JPD JUV JUSTICE ACCT INCENTIVE 2003	JPD JUV JUSTICE ACCT INCENTIVE 2003	301	3002	12,426		12,426	11,327		11,327	1,098
				12,426		12,426	11,327		11,327	1,098
				1,000		1,000	866		866	133
				1,300		1,300	1,170		1,170	129
				734		734	46		46	687
				3,034		3,034	2,083		2,083	950
				25,773		25,773	25,492		25,492	280
				25,773		25,773	25,492		25,492	280
				27,763		27,763	27,760		27,760	2
				27,763		27,763	27,760		27,760	2
				62,466		62,466	62,466		62,466	
				62,466		62,466	62,466		62,466	
							233		233	-233
							233		233	-233
				7,350		7,350	7,349		7,349	

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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 YRS YTD EXPEND.	BUDGET BALANCES
JPD JUV JUSTICE ACCT INCENTIVE 2003	JPD JUV JUSTICE ACCT INCENTIVE 2003	930		7,350		7,350	7,349		7,349	
				138,812		138,812	136,713		136,713	2,098
				138,812		138,812	136,713		136,713	2,098



SUBFUND : SG139004 JPD JUV JUSTICE ACCT INCENTIVE 2004  
 INDEX : JUVJUSTAIB04 JPD JUV JUSTICE ACCT INCENTIVE 2004  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3002 SALARIES-PART 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
3002 SALARIES-PART TIME	13,172		13,172	12,809				362
301 SALARIES AND WA	13,172		13,172	12,809			12,809	362
3050 SOCIAL SECURITY	1,150		1,150	979			979	170
3052 RETIREMENT	1,500		1,500	1,341			1,341	158
3054 INSURANCE-LIFE								
3058 INSURANCE-WORKERS C	514		514	51			51	462
3060 INSURANCE-UNEMPLOYM	52		52	11			11	40
305 FRINGE BENEFITS	3,216		3,216	2,384			2,384	831
6204 OPER EXP-EQUIP	8,600		8,600	8,600			8,600	
620 OPERATING EXPEN	8,600		8,600	8,600			8,600	
6401 SUPPLIES-GENERAL	20,742		20,742	20,742			20,742	
640 OPERATING SUPPL	20,742		20,742	20,742			20,742	
6761 CONTRACTED SERVICES	15,644		15,644	15,644			15,644	
675 CONTRACTED SERV	15,644		15,644	15,644			15,644	
6817 FOSTER CARE INSTITU	54,717		54,717	54,717			54,717	
680 COMMUNITY SERVI	54,717		54,717	54,717			54,717	

SUBFUND : SG139004 JPD JUV JUSTICE ACCT INCENTIVE 2004  
 INDEX : JUVJUSTAIB04 JPD JUV JUSTICE ACCT INCENTIVE 2004  
 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				119			119	-119
698 TRANSFERRED EXP				119			119	-119
JUVJUSTAIB04 JPD JUV JUSTICE	116,091		116,091	115,016			115,016	1,074
SG139004 JPD JUV JUSTICE	116,091		116,091	115,016			115,016	1,074

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SUBFUND : SG139005 JPD JUV JUSTICE ACCT INCENTIVE 2005  
INDEX : JUVJUSTA1B05 JPD JUV JUSTICE ACCT INCENTIVE 2005  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3002 SALARIES-PART 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
3002 SALARIES-PART TIME	13,982		13,982	11,703			2,278
301 SALARIES AND WA	13,982		13,982	11,703		11,703	2,278
3050 SOCIAL SECURITY	1,070		1,070	895		895	174
3052 RETIREMENT	1,476		1,476	1,218		1,218	257
3058 INSURANCE-WORKERS C	66		66	35		35	30
3060 INSURANCE-UNEMPLOYM	53		53	22		22	30
305 FRINGE BENEFITS	2,665		2,665	2,171		2,171	493
6204 OPER EXP-EQUIP	5,000		5,000	5,000		5,000	
620 OPERATING EXPEN	5,000		5,000	5,000		5,000	
6401 SUPPLIES-GENERAL	17,766		17,766	16,791		16,791	974
640 OPERATING SUPPL	17,766		17,766	16,791		16,791	974
6664 PROF SVCS-GENERAL	40,000		40,000	40,000		40,000	
665 PROFESSIONAL SE	40,000		40,000	40,000		40,000	
6761 CONTRACTED SERVICES	9,458		9,458	9,458		9,458	
675 CONTRACTED SERV	9,458		9,458	9,458		9,458	
6817 FOSTER CARE INSITU							

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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 : SG139005 JPD JUV JUSTICE ACCT INCENTIVE 2005  
INDEX : JUVJUSTA1B05 JPD JUV JUSTICE ACCT INCENTIVE 2005  
OBJECT : 680 COMMUNITY SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
680 COMMUNITY SERVI							
6981 TRANSFERS OUT-GRANT				372		372	-372
698 TRANSFERRED EXP				372		372	-372
JUVJUSTA1B05 JPD JUV JUSTICE	88,871		88,871	85,497		85,497	3,373
SG139005 JPD JUV JUSTICE	88,871		88,871	85,497		85,497	3,373

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
SG139006	JUVJUSTAIB06	640	6401	17,476		17,476	17,476			17,476	
			SUPPLIES-GENERAL								
			OPERATING SUPPL	17,476		17,476	17,476			17,476	
			PROF SVCS-GENERAL	40,000		40,000	40,000			40,000	
			PROFESSIONAL SE	40,000		40,000	40,000			40,000	
			CONTRACTED SERVICES	1,000		1,000	1,000			1,000	
			CONTRACTED SERV	1,000		1,000	1,000			1,000	
JUVJUSTAIB06	JPD JUV JUSTICE			58,476		58,476	58,476			58,476	
SG139006	JPD JUV JUSTICE			58,476		58,476	58,476			58,476	

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
SG139007	JUVJUSTAIB07	665	6664	29,943		29,943	29,943			29,943	
			PROF SVCS-GENERAL								
			PROFESSIONAL SE	29,943		29,943	29,943			29,943	
			CONTRACTED SERVICES	17,476		17,476	17,476			17,476	
			CONTRACTED SERV	17,476		17,476	17,476			17,476	
JUVJUSTAIB07	JPD JUV JUSTICE			47,419		47,419	47,419			47,419	
SG139007	2007 JPD JUV JU			47,419		47,419	47,419			47,419	

SUBFUND : SG139008 2008 JPD JUV JUSTICE ACCT INCENTIVE  
 INDEX : JUVJUSTAIB08 JPD JUV JUSTICE ACCT INCENTIVE 2008  
 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	30,000		30,000	29,146			29,146	853
665	PROFESSIONAL SE	30,000		30,000	29,146			29,146	853
6761	CONTRACTED SERVICES	10,518		10,518	10,518			10,518	
675	CONTRACTED SERV	10,518		10,518	10,518			10,518	
6981	TRANSFERS OUT-GRANT				85			85	-85
698	TRANSFERRED EXP				85			85	-85
JUVJUSTAIB08	JPD JUV JUSTICE	40,518		40,518	39,749			39,749	768
SG139008	2008 JPD JUV JU	40,518		40,518	39,749			39,749	768

SUBFUND : SG139009 2009 JPD JUV JUSTICE ACCT INCENTIVE  
 INDEX : JUVJUSTAIB09 JPD JUV JUSTICE ACCT INCENTIVE 2009  
 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	24,574		24,574	24,142			24,142	431
665	PROFESSIONAL SE	24,574		24,574	24,142			24,142	431
6761	CONTRACTED SERVICES	15,944		15,944	15,944			15,944	
675	CONTRACTED SERV	15,944		15,944	15,944			15,944	
6981	TRANSFERS OUT-GRANT				43			43	-43
698	TRANSFERRED EXP				43			43	-43
JUVJUSTAIB09	JPD JUV JUSTICE	40,518		40,518	40,129			40,129	388
SG139009	2009 JPD JUV JU	40,518		40,518	40,129			40,129	388