

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
2010-JPD JUV JUSTICE ACCT INCENTIVE	JPD JUV JUSTICE ACCT INCENTIVE 2010	PROFESSIONAL SERVICES	PROF SVCS-GENERAL	20,867		20,867	20,867			20,867	
SG139010	JUVJUSTAIB10	665	PROFESSIONAL SE	20,867		20,867	20,867			20,867	
6664			CONTRACTED SERVICES	22,675		22,675	22,674			22,674	
			CONTRACTED SERV	22,675		22,675	22,674			22,674	
	JPD JUV JUSTICE			43,542		43,542	43,541			43,541	
SG139010	JUVJUSTAIB10			43,542		43,542	43,541			43,541	
			2010-JPD JUV JU	43,542		43,542	43,541			43,541	

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
2011-JPD JUV JUSTICE ACCT INCENTIVE	JPD JUV JUSTICE ACCT INCENTIVE 2011	OFFICE EXPENSE-ADMINISTRATION	OFFICE SUPPLIES	1,200		1,200	998			998	201
SG139011	JUVJUSTAIB11	601	OFFICE EXPENSE-	1,200		1,200	998			998	201
6003			OPERATING EXPENSES-OPER EXP-EQUIP	3,100		3,100	2,768			2,768	331
			OPERATING EXPEN	4,790		4,790	3,816			3,816	973
	JPD JUV JUSTICE			7,890		7,890	6,584			6,584	1,305
			TRAVEL	4,560		4,560	4,069			4,069	490
			TRAVEL AND TRAN	4,560		4,560	4,069			4,069	490
	JPD JUV JUSTICE			42,050		42,050	41,553			41,553	496
			CONTRACTED SERV	42,050		42,050	41,553			41,553	496
			TRANSFERS OUT-GRANT				1,366			1,366	-1,366
			TRANSFERRED EXP				1,366			1,366	-1,366
	JPD JUV JUSTICE			55,700		55,700	54,572			54,572	1,127
			2011-JPD JUV JU	55,700		55,700	54,572			54,572	1,127
SG139011	JUVJUSTAIB11			55,700		55,700	54,572			54,572	1,127

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
2012-JPD JUV JUSTICE ACCT INCENTIVE	JPD JUV JUSTICE ACCT INCENTIVE 2012	CONTRACTED SERVICES	CONTRACTED SERVICES	71,235		71,235	67,391			67,391	3,843
6761			CONTRACTED SERV	71,235		71,235	67,391			67,391	3,843
675			CONTRACTED SERV								
6981			TRANSFERS OUT-GRANT						384	384	-384
698			TRANSFERRED EXP						384	384	-384
JUVJUSTAIB12	JPD JUV JUSTICE			71,235		71,235	67,391		384	67,776	3,458
SG139012	2012-JPD JUV JU			71,235		71,235	67,391		384	67,776	3,458

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2013 JPD JUV JUSTICE ACCT INCENTIVE	JPD JUV JUSTICE ACCT INCENTIVE 2013	CONTRACTED SERVICES	CONTRACTED SERVICES	56,873		56,873	56,873			56,873	
6761			CONTRACTED SERV	56,873		56,873	56,873			56,873	
675			CONTRACTED SERV								
JUVJUSTAIB13	JPD JUV JUSTICE			56,873		56,873	56,873			56,873	
SG139013	2013 JPD JUV JU			56,873		56,873	56,873			56,873	

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 : 771

SUBFUND : SG139014 2014 JPD JUV JUSTICE ACCT INCENTIVE
INDEX : JUVJUSTAIB14 JPD JUV JUSTICE ACCT INCENTIVE 2014
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6761 CONTRACTED SERVICES	34,332		34,332	7,118		27,214	34,332	
OBJECT 675 CONTRACTED SERV	34,332		34,332	7,118		27,214	34,332	
INDEX JUVJUSTAIB14 JPD JUV JUSTICE	34,332		34,332	7,118		27,214	34,332	
SUBFUND SG139014 2014 JPD JUV JU	34,332		34,332	7,118		27,214	34,332	

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 : 772

SUBFUND : SG140001 KID FISH 2001
INDEX : KIDFISH01 KID FISH 2001
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
SUBJECT 6981 TRANSFERS OUT-GRANT				14			14	-14
OBJECT 698 TRANSFERRED EXP				14			14	-14
9107 PARK IMPROVEMENT	18,722		18,722	18,666			18,666	55
OBJECT 910 CAPITAL OUTLAYS	18,722		18,722	18,666			18,666	55
INDEX KIDFISH01 KID FISH 2001	18,722		18,722	18,680			18,680	41
SUBFUND SG140001 KID FISH 2001	18,722		18,722	18,680			18,680	41

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
SG141003	SPGANGPRO02	675	CONTRACTED SERVICES	28,500		28,500	11,897			11,897	16,602
6761			CONTRACTED SERVICES								
		675	CONTRACTED SERV	28,500		28,500	11,897			11,897	16,602
			SPOTLIGHT GANG	28,500		28,500	11,897			11,897	16,602
			SPOTLIGHT GANG	28,500		28,500	11,897			11,897	16,602

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
SG142001	PONDEROSA00	301	SALARIES-FULL TIME REGULAR	22,102		22,102	22,102			22,102	
3001			SALARIES-FULL TIME								
		301	SALARIES AND WA	22,102		22,102	22,102			22,102	
			SALARIES-FULL TIME REGULAR								
		3050	SOCIAL SECURITY	1,694		1,694	1,694			1,694	
		3052	RETIREMENT	2,203		2,203	2,203			2,203	
		3054	INSURANCE-LIFE	8		8	8			8	
		3056	INSURANCE-HEALTH/DE	1,199		1,199	1,199			1,199	
		3058	INSURANCE-WORKERS C								
		3060	INSURANCE-UNEMPLOYM								
			FRINGE BENEFITS	5,104		5,104	5,104			5,104	
		6550	CONSTRUCTION-GENERA	55,695		55,695	53,217			53,217	2,477
		6551	CONSTRUCTION-ENGINE	11,910		11,910	11,910			11,910	
		6553	CONSTRUCTION-ADMINI	134		134	134			134	
		6557	CONSTRUCTION-WATER	200,055		200,055	181,985			181,985	18,069
			CONSTRUCTION	267,794		267,794	247,246			247,246	20,547
			PONDEROSA WATER	295,000		295,000	274,452			274,452	20,547
			PONDEROSA WATER	295,000		295,000	274,452			274,452	20,547

FAMIS UPDATE NO : 4587

SUBFUND : SG144001 PROJECT REAL-SAN ELIZARIO 2001
 INDEX : PRORALSANE01 PROJECT REAL-SAN ELIZARIO 2001
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6761 CONTRACTED SERVICES	100,000		100,000	88,905			88,905	11,094
OBJECT 675 CONTRACTED SERV	100,000		100,000	88,905			88,905	11,094
INDEX PRORALSANE01 PROJECT REAL-SA	100,000		100,000	88,905			88,905	11,094
SUBFUND SG144001 PROJECT REAL-SA	100,000		100,000	88,905			88,905	11,094

FAMIS UPDATE NO : 4587

SUBFUND : SG144002 PROJECT REAL-SAN ELIZARIO 2002
 INDEX : PRORALSANE02 PROJECT REAL-SAN ELIZARIO 2002
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6761 CONTRACTED SERVICES	100,000		100,000	99,842			99,842	157
OBJECT 675 CONTRACTED SERV	100,000		100,000	99,842			99,842	157
INDEX PRORALSANE02 PROJECT REAL-SA	100,000		100,000	99,842			99,842	157
SUBFUND SG144002 PROJECT REAL-SA	100,000		100,000	99,842			99,842	157

SUBFUND : SG144003 PROJECT REAL-SAN ELIZARIO 2003		INDEX : PRORALSANE03 PROJECT REAL-SAN ELIZARIO 2003		OBJECT : 675 CONTRACTED SERVICES		SUBOBJECT : 6761 CONTRACTED SERVICES					
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES	100,000		100,000	99,999			99,999			
675	CONTRACTED SERV	100,000		100,000	99,999			99,999			
PRORALSANE03	PROJECT REAL-SA	100,000		100,000	99,999			99,999			
SG144003	PROJECT REAL-SA	100,000		100,000	99,999			99,999			

SUBFUND : SG145001 CONNINGTON ADDITION WATER PROJECT 2000		INDEX : CONNINGTON00 CONNINGTON ADDITION WATER PROJECT 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	4,192		4,192	4,192			4,192			
301	SALARIES AND WA	4,192		4,192	4,192			4,192			
3050	SOCIAL SECURITY	268		268	268			268			
3052	RETIREMENT	350		350	350			350			
3054	INSURANCE-LIFE	2		2	2			2			
3056	INSURANCE-HEALTH/DE	337		337	337			337			
3058	INSURANCE-WORKERS C										
3060	INSURANCE-UNEMPLOYM										
305	FRINGE BENEFITS	957		957	957			957			
6550	CONSTRUCTION-GENERA										
6551	CONSTRUCTION-ENGINE	56,000		56,000	56,000			56,000			
6553	CONSTRUCTION-ADMINI	851		851	850			850			
6557	CONSTRUCTION-WATER	437,730		437,730	437,730			437,730			
655	CONSTRUCTION	494,581		494,581	494,580			494,580			
CONNINGTON00	CONNINGTON ADDI	499,730		499,730	499,729			499,729			
SG145001	CONNINGTON ADDI	499,730		499,730	499,729			499,729			

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
SG146001	EDAPSANEL100	301	EDAP SAN ELIZARIO SEWER PROJECT 2000	22,160		22,160	20,477			20,477	1,682
		3001	SALARIES AND WAGES SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	22,160		22,160	20,477			20,477	1,682
		301	SALARIES AND WA	22,160		22,160	20,477			20,477	1,682
		3050	SOCIAL SECURITY	1,683		1,683	1,666			1,666	16
		3052	RETIREMENT	2,202		2,202	2,181			2,181	20
		3054	INSURANCE-LIFE	14		14	10			10	3
		3056	INSURANCE-HEALTH/DE	1,441		1,441	1,417			1,417	23
		3058	INSURANCE-WORKERS C								
		3060	INSURANCE-UNEMPLOYM								
		305	FRINGE BENEFITS	5,340		5,340	5,276			5,276	63
		6553	CONSTRUCTION-ADMINI	1,495		1,495	614			614	880
		6557	CONSTRUCTION-WATER	14,940		14,940	10,371			10,371	4,569
		6559	CONSTRUCTION-SEWER	321,065		321,065	320,977			320,977	87
		655	CONSTRUCTION	337,500		337,500	331,962			331,962	5,537
		EDAPSANEL100	EDAP SAN ELIZAR	365,000		365,000	357,715			357,715	7,284
		SG146001	EDAP SAN ELIZAR	365,000		365,000	357,715			357,715	7,284

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
SG147001	COPSMORE01	301	COPS MORE 2001	98,108		98,108	98,108			98,108	
		3001	SALARIES AND WAGES SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	98,108		98,108	98,108			98,108	
		301	SALARIES AND WA	98,108		98,108	98,108			98,108	
		3050	SOCIAL SECURITY	7,506		7,506	7,500			7,500	5
		3052	RETIREMENT	9,877		9,877	9,876			9,876	
		3054	INSURANCE-LIFE	75		75	44			44	30
		3056	INSURANCE-HEALTH/DE	10,207		10,207	6,187			6,187	4,019
		3058	INSURANCE-WORKERS C	589		589	305			305	283
		3060	INSURANCE-UNEMPLOYM	382		382	308			308	73
		305	FRINGE BENEFITS	28,636		28,636	24,223			24,223	4,412
		6981	TRANSFERS OUT-GRANT				1,103			1,103	-1,103
		698	TRANSFERRED EXP				1,103			1,103	-1,103
		COPSMORE01	COPS MORE 2001	126,744		126,744	123,434			123,434	3,309
		SG147001	COPS MORE 2001	126,744		126,744	123,434			123,434	3,309

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
SG148002	NATFAMMK02	620	6246	2,620		2,620	1,495			1,495	1,125
			OPERATING EXP.-MISC								
			OPERATING EXPEN	2,620		2,620	1,495			1,495	1,125
	NATFAMMK02		NATIONAL FAMILY	2,620		2,620	1,495			1,495	1,125
SG148002			NATIONAL FAMILY	2,620		2,620	1,495			1,495	1,125

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
SG148003	NATFAMMK04	620	6246	1,105		1,105	1,105			1,105	
			OPERATING EXP.-MISC								
			OPERATING EXPEN	1,105		1,105	1,105			1,105	
	NATFAMMK04		NATIONAL FAMILY	1,105		1,105	1,105			1,105	
SG148003			NATIONAL FAMILY	1,105		1,105	1,105			1,105	

SUBFUND : SG149001 COPS TECHNOLOGY SUPPLEMENTAL 2001
 INDEX : COPSTECHSU01 COPS TECHNOLOGY SUPPLEMENTAL 2001
 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 YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	10,000		10,000				10,000
620	OPERATING EXPEN	10,000		10,000				10,000
COPSTECHSU01	COPS TECHNOLOGY	10,000		10,000				10,000
SG149001	COPS TECHNOLOGY	10,000		10,000				10,000

SUBFUND : SG149003 COPS TECHNOLOGY -GRANT 2004
 INDEX : COPSTECH04 COPS TECHNOLOGY SUPPLEMENTAL 2004
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6008 SUPPLIES-MISCELLANEOUS

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6008	SUPPLIES-MISCELLANE	2,233		2,233	2,233			2,233
601	OFFICE EXPENSE-	2,233		2,233	2,233			2,233
6301	MAINT/REPAIR-GENERA	1,450		1,450	1,450			1,450
630	OPERATING MAINT	1,450		1,450	1,450			1,450
9300	EQUIPMENT	293,159		293,159	293,159			293,159
930	CAPITAL OUTLAYS	293,159		293,159	293,159			293,159
COPSTECH04	COPS TECHNOLOGY	296,843		296,843	296,843			296,843
SG149003	COPS TECHNOLOGY	296,843		296,843	296,843			296,843

SUBFUND : SG150003 DA VICTIM INFO NOTIFICATN EVERYDAY 2002
 INDEX : DAVINE02 DA VICTIM INFO NOTIFICATIONEVERYDAY 2002
 OBJECT : 660 TRAVEL AND TRANSPORTATION
 SUBOBJECT : 6602 TRAVEL

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
6602	TRAVEL	2,015		2,015					2,015
OBJECT 660	TRAVEL AND TRAN								2,015
6761	CONTRACTED SERVICES	37,608		37,608	32,006			32,006	5,601
OBJECT 675	CONTRACTED SERV	37,608		37,608	32,006			32,006	5,601
INDEX DAVINE02	DA VICTIM INFO	39,623		39,623	32,006			32,006	7,616
SUBFUND SG150003	DA VICTIM INFO	39,623		39,623	32,006			32,006	7,616

SUBFUND : SG150004 DA VICTIM INFO NOTIFICATN EVERYDAY 2004
 INDEX : DAVINE04 DA VICTIM INFO NOTIFICATIONEVERYDAY 2004
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

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
6761	CONTRACTED SERVICES	58,166		58,166	58,166			58,166	
OBJECT 675	CONTRACTED SERV	58,166		58,166	58,166			58,166	
INDEX DAVINE04	DA VICTIM INFO	58,166		58,166	58,166			58,166	
SUBFUND SG150004	DA VICTIM INFO	58,166		58,166	58,166			58,166	

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
SG150005	DAVINE05	675	6761	63,416		63,416	63,416			63,416	
DA VICTIM INFO NOTIFICATN EVERYDAY 2005											
DA VICTIM INFO NOTIFICATIONEVERYDAY 2005											
CONTRACTED SERVICES											
CONTRACTED SERVICES											
SUBJECT	6761	CONTRACTED SERVICES		63,416		63,416				63,416	
OBJECT	675	CONTRACTED SERV		63,416		63,416	63,416			63,416	
INDEX	DAVINE05	DA VICTIM INFO		63,416		63,416	63,416			63,416	
SUBFUND	SG150005	DA VICTIM INFO		63,416		63,416	63,416			63,416	

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
SG150006	DAVINE07	675	6761	93,524		93,524	93,524			93,524	
2007 VICTIM INFO NOTIFICATN EVERYDAY											
DA VICTIM INFO NOTIFICATION EVERYDAY 07											
CONTRACTED SERVICES											
CONTRACTED SERVICES											
SUBJECT	6761	CONTRACTED SERVICES		93,524		93,524				93,524	
OBJECT	675	CONTRACTED SERV		93,524		93,524	93,524			93,524	
INDEX	DAVINE07	DA VICTIM INFO		93,524		93,524	93,524			93,524	
SUBFUND	SG150006	2007 VICTIM INF		93,524		93,524	93,524			93,524	

SUBFUND : SG150008 2008 VICTIM INFO NOTIFICATN EVERYDAY
 INDEX : DAVINE08 DA VICTIM INFO NOTIFICATION EVERYDAY 08
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	30,108		30,108	30,108			30,108	
675	CONTRACTED SERV	30,108		30,108	30,108			30,108	
DAVINE08	DA VICTIM INFO	30,108		30,108	30,108			30,108	
SG150008	2008 VICTIM INF	30,108		30,108	30,108			30,108	

SUBFUND : SG150009 2009 DA VICTIM INFO NOTIFICATN EVERYDAY
 INDEX : DAVINE09 DA VICTIM INFO NOTIFICATION EVERYDAY 09
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	30,108		30,108	30,108			30,108	
675	CONTRACTED SERV	30,108		30,108	30,108			30,108	
DAVINE09	DA VICTIM INFO	30,108		30,108	30,108			30,108	
SG150009	2009 DA VICTIM	30,108		30,108	30,108			30,108	

		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	: SG150010	2010 DA VICTIM INFO NOTIFICATION EVRYDAY							
INDEX	: DAVINE10	DA VICTIM INFO NOTIFICATION EVRYDAY 2010							
OBJECT	: 675	CONTRACTED SERVICES							
SUBOBJECT	: 6761	CONTRACTED SERVICES							
SUBJECT		30,108		30,108	30,108			30,108	
SUBJECT	CONTRACTED SERVICES	30,108		30,108	30,108			30,108	
OBJECT	675	30,108		30,108	30,108			30,108	
OBJECT	CONTRACTED SERV	30,108		30,108	30,108			30,108	
INDEX	DAVINE10	30,108		30,108	30,108			30,108	
INDEX	DA VICTIM INFO	30,108		30,108	30,108			30,108	
SUBFUND	SG150010	30,108		30,108	30,108			30,108	
SUBFUND	2010 DA VICTIM	30,108		30,108	30,108			30,108	

		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	: SG150011	2011 DA VICTIM INFO NOTIFICATION EVRYDAY							
INDEX	: DAVINE11	DA VICTIM INFO NOTIFICATION EVRYDAY 2011							
OBJECT	: 675	CONTRACTED SERVICES							
SUBOBJECT	: 6761	CONTRACTED SERVICES							
SUBJECT		30,710		30,710	30,710			30,710	
SUBJECT	CONTRACTED SERVICES	30,710		30,710	30,710			30,710	
OBJECT	675	30,710		30,710	30,710			30,710	
OBJECT	CONTRACTED SERV	30,710		30,710	30,710			30,710	
INDEX	DAVINE11	30,710		30,710	30,710			30,710	
INDEX	DA VICTIM INFO	30,710		30,710	30,710			30,710	
SUBFUND	SG150011	30,710		30,710	30,710			30,710	
SUBFUND	2011 DA VICTIM	30,710		30,710	30,710			30,710	

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
SG152001	SHOCAPTFO1	680	6817	35,755		35,755	35,754			35,754	
			FOSTER CARE INSTITU								
		680	COMMUNITY SERVI	35,755		35,755	35,754			35,754	
	SHOCAPTFO1		JPD SHOCAP TASK	35,755		35,755	35,754			35,754	
SG152001			JPD SHOCAP TASK	35,755		35,755	35,754			35,754	

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
SG152002	SHOCAPTFO1B	620	6204	20,000		20,000	16,334			16,334	3,665
			OPER EXP-EQUIP								
		620	OPERATING EXPEN	20,000		20,000	16,334			16,334	3,665
		6817	FOSTER CARE INSTITU	80,806		80,806	80,799			80,799	6
		680	COMMUNITY SERVI	80,806		80,806	80,799			80,799	6
	SHOCAPTFO1B		JPD SHOCAP TASK	100,806		100,806	97,133			97,133	3,672
SG152002			JPD SHOCAP TASK	100,806		100,806	97,133			97,133	3,672

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 : 803

SUBFUND : SG152003 JPD SHOCAP TASK FORCE 2002
INDEX : SHOCAPTF02 JPD SHOCAP TASK FORCE 2002
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	17,554		17,554	1,876			1,876	15,677
301	SALARIES AND WA	17,554		17,554	1,876			1,876	15,677
3050	SOCIAL SECURITY	1,345		1,345	143			143	1,201
3052	RETIREMENT	1,815		1,815	193			193	1,621
3058	INSURANCE-WORKERS C	160		160					160
3060	INSURANCE-UNEMPLOYM	70		70					70
305	FRINGE BENEFITS	3,390		3,390	337			337	3,052
6008	SUPPLIES-MISCELLANE	595		595	430			430	164
601	OFFICE EXPENSE-	595		595	430			430	164
6204	OPER EXP-EQUIP								
620	OPERATING EXPEN								
6703	TRAINING	3,005		3,005	3,004			3,004	
670	EDUCATIONAL TRA	3,005		3,005	3,004			3,004	
6761	CONTRACTED SERVICES	22,000		22,000	22,000			22,000	
675	CONTRACTED SERV	22,000		22,000	22,000			22,000	
6817	FOSTER CARE INSTITU	25,262		25,262	24,796			24,796	465

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 : 804

SUBFUND : SG152003 JPD SHOCAP TASK FORCE 2002
INDEX : SHOCAPTF02 JPD SHOCAP TASK FORCE 2002
OBJECT : 680 COMMUNITY SERVICES

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
680	COMMUNITY SERVI	25,262		25,262	24,796			24,796	465
9250	VEHICLES	22,000		22,000	19,382			19,382	2,618
925	CAPITAL OUTLAYS	22,000		22,000	19,382			19,382	2,618
9300	EQUIPMENT	10,000		10,000	9,558			9,558	441
930	CAPITAL OUTLAYS	10,000		10,000	9,558			9,558	441
SHOCAPTF02	JPD SHOCAP TASK	103,806		103,806	81,384			81,384	22,421
SG152003	JPD SHOCAP TASK	103,806		103,806	81,384			81,384	22,421

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
SG152004	JPDSHOCAP03	301	3001	17,820		17,820	15,588			15,588	2,231
				6,095		6,095	6,094			6,094	
				23,915		23,915	21,682			21,682	2,232
3050	SOCIAL SECURITY			1,830		1,830	1,658			1,658	171
3052	RETIREMENT			2,467		2,467	2,240			2,240	226
3054	INSURANCE-LIFE			25		25	10			10	14
3056	INSURANCE-HEALTH/DE			2,365		2,365	1,173			1,173	1,191
3058	INSURANCE-WORKERS C			1,550		1,550	100			100	1,449
3060	INSURANCE-UNEMPLOYM			91		91	26			26	64
				8,328		8,328				5,209	3,118
6703	TRAINING			5,100		5,100	3,941			3,941	1,158
				5,100		5,100	3,941			3,941	1,158
6761	CONTRACTED SERVICES			15,923		15,923	15,923			15,923	
				15,923		15,923	15,923			15,923	
9300	EQUIPMENT			7,875		7,875	7,064			7,064	811
				7,875		7,875	7,064			7,064	811
				61,141		61,141	53,820			53,820	7,320
				61,141		61,141	53,820			53,820	7,320

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
SG152005	CASHOCAPO3	670	6703								
				22,000		22,000	22,000			22,000	
				22,000		22,000	22,000			22,000	
				22,000		22,000	22,000			22,000	
				22,000		22,000	22,000			22,000	

SUBFUND : SG152006
 INDEX : CASHOCAPO4
 OBJECT : 620
 SUBOBJECT : 6246

CA SHOCAP TASK FORCE 2004
 CA SHOCAP TASK FORCE 2004
 OPERATING EXPENSES
 OPERATING EXP.-MISC.

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
6246	OPERATING EXP.-MISC	20,800		20,800	20,795			20,795	5
OBJECT 620	OPERATING EXPEN	20,800		20,800	20,795			20,795	5
INDEX CASHOCAPO4	CA SHOCAP TASK	20,800		20,800	20,795			20,795	5
SUBFUND SG152006	CA SHOCAP TASK	20,800		20,800	20,795			20,795	5

SUBFUND : SG152007
 INDEX : JPDSHOCAP04
 OBJECT : 301
 SUBOBJECT : 3001

JPD SHOCAP TASK FORCE 2004
 JPD SHOCAP TASK FORCE 2004
 SALARIES AND WAGES
 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	25,004		25,004	24,810			24,810	193
OBJECT 301	SALARIES AND WA	25,004		25,004	24,810			24,810	193
3050	SOCIAL SECURITY	1,913		1,913	1,898			1,898	14
3052	RETIREMENT	2,640		2,640	2,598			2,598	41
3054	INSURANCE-LIFE	25		25	20			20	4
3056	INSURANCE-HEALTH/DE	2,712		2,712	2,613			2,613	98
3058	INSURANCE-WORKERS C	1,411		1,411	191			191	1,219
3060	INSURANCE-UNEMPLOYM	95		95	35			35	59
OBJECT 305	FRINGE BENEFITS	8,796		8,796	7,357			7,357	1,438
INDEX JPDSHOCAP04	JPD SHOCAP TASK	33,800		33,800	32,168			32,168	1,631
SUBFUND SG152007	JPD SHOCAP TASK	33,800		33,800	32,168			32,168	1,631

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
SG152008	JPDSHOCAP05	301	SALARIES-FULL TIME	25,766		25,766	17,475		17,475	17,475	8,290
		301	SALARIES AND WA	25,766		25,766	17,475			17,475	8,290
3050			SOCIAL SECURITY	1,971		1,971	1,336			1,336	634
3052			RETIREMENT	2,651		2,651	1,803			1,803	847
3054			INSURANCE-LIFE	25		25	9			9	15
3056			INSURANCE-HEALTH/DE	3,168		3,168	2,587			2,587	580
3058			INSURANCE-WORKERS C	121		121	78			78	42
3060			INSURANCE-UNEMPLOYM	98		98	26			26	71
OBJECT 305			FRINGE BENEFITS	8,034		8,034	5,843			5,843	2,190
INDEX JPDSHOCAP05			JPD SHOCAP TASK	33,800		33,800	23,318			23,318	10,481
SUBFUND SG152008			JPD SHOCAP TASK	33,800		33,800	23,318			23,318	10,481

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
SG153001	RURALBUS01	698	TRANSFERS OUT-GRANT MATCH				1,794			1,794	-1,794
		698	TRANSFERS OUT-GRANT				1,794			1,794	-1,794
9250			VEHICLES	169,962		169,962	129,620			129,620	40,342
OBJECT 925			CAPITAL OUTLAYS	169,962		169,962	129,620			129,620	40,342
INDEX RURALBUS01			RURAL TRANSIT B	169,962		169,962	131,414			131,414	38,547
SUBFUND SG153001			RURAL TRANSIT B	169,962		169,962	131,414			131,414	38,547

SUBFUND : SG153002		RURAL TRANSIT BUS 2002									
INDEX : RURALBUS02		RURAL TRANSIT BUS 2002									
OBJECT : 925		CAPITAL OUTLAYS-VEHICLES									
SUBOBJECT : 9250		VEHICLES									
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		
9250	VEHICLES	62,000		62,000	61,183			61,183	817		
OBJECT 925	CAPITAL OUTLAYS	62,000		62,000	61,183			61,183	817		
INDEX RURALBUS02	RURAL TRANSIT B	62,000		62,000	61,183			61,183	817		
SUBFUND SG153002	RURAL TRANSIT B	62,000		62,000	61,183			61,183	817		

SUBFUND : SG153003		RURAL TRANSIT BUS 2003									
INDEX : RURALBUS03		RURAL TRANSIT BUS 2003									
OBJECT : 925		CAPITAL OUTLAYS-VEHICLES									
SUBOBJECT : 9250		VEHICLES									
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		
9250	VEHICLES	68,000		68,000	65,012			65,012	2,988		
OBJECT 925	CAPITAL OUTLAYS	68,000		68,000	65,012			65,012	2,988		
INDEX RURALBUS03	RURAL TRANSIT B	68,000		68,000	65,012			65,012	2,988		
SUBFUND SG153003	RURAL TRANSIT B	68,000		68,000	65,012			65,012	2,988		

SUBFUND	:	SG153004	RURAL TRANSIT BUS 5310							
INDEX	:	RURALBUS5310	RURAL TRANSIT BUS 5310							
OBJECT	:	925	CAPITAL OUTLAYS-VEHICLES							
SUBOBJECT	:	9250	VEHICLES							

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
9250	VEHICLES	74,128		74,128	65,012			65,012	9,116
OBJECT 925	CAPITAL OUTLAYS	74,128		74,128	65,012			65,012	9,116
INDEX RURALBUS5310	RURAL TRANSIT B	74,128		74,128	65,012			65,012	9,116
SUBFUND SG153004	RURAL TRANSIT B	74,128		74,128	65,012			65,012	9,116

SUBFUND	:	SG153005	2007 RURAL TRANSIT BUS						
INDEX	:	RURALBUS07	RURAL TRANSIT BUS 2007						
OBJECT	:	925	CAPITAL OUTLAYS-VEHICLES						
SUBOBJECT	:	9250	VEHICLES						

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
9250	VEHICLES	70,784		70,784	70,784			70,784	
OBJECT 925	CAPITAL OUTLAYS	70,784		70,784	70,784			70,784	
INDEX RURALBUS07	RURAL TRANSIT B	70,784		70,784	70,784			70,784	
SUBFUND SG153005	2007 RURAL TRAN	70,784		70,784	70,784			70,784	

SUBFUND : SG153006		2009 RURAL TRANSIT BUS									
INDEX : RURALBUS09		RURAL TRANSIT BUS 2009									
OBJECT : 925		CAPITAL OUTLAYS-VEHICLES									
SUBOBJECT : 9250		VEHICLES									
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		
9250	VEHICLES	92,430		92,430	72,329			72,329	20,101		
OBJECT 925	CAPITAL OUTLAYS	92,430		92,430	72,329			72,329	20,101		
INDEX RURALBUS09	RURAL TRANSIT B	92,430		92,430	72,329			72,329	20,101		
SUBFUND SG153006	2009 RURAL TRAN	92,430		92,430	72,329			72,329	20,101		

SUBFUND : SG153007		2009A RURAL TRANSIT BUS									
INDEX : RURALBUS09A		RURAL TRANSIT BUS 2009A									
OBJECT : 925		CAPITAL OUTLAYS-VEHICLES									
SUBOBJECT : 9250		VEHICLES									
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		
9250	VEHICLES	81,139		81,139	72,329			72,329	8,810		
OBJECT 925	CAPITAL OUTLAYS	81,139		81,139	72,329			72,329	8,810		
INDEX RURALBUS09A	RURAL TRANSIT B	81,139		81,139	72,329			72,329	8,810		
SUBFUND SG153007	2009A RURAL TRA	81,139		81,139	72,329			72,329	8,810		

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
2009B RURAL TRANSIT BUS	RURALBUS09B	925	VEHICLES	320,000		320,000	289,316			289,316	30,684
		9250	VEHICLES	320,000		320,000	289,316			289,316	30,684
			CAPITAL OUTLAYS	320,000		320,000	289,316			289,316	30,684
	RURALBUS09B		RURAL TRANSIT B	320,000		320,000	289,316			289,316	30,684
		SG153008	2009B RURAL TRA	320,000		320,000	289,316			289,316	30,684

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
CDP COMPUTERIZED CRIMINAL HISTORY 2001	COMPCRIMH101	675	CONTRACTED SERVICES	9,200		9,200	9,200			9,200	
		6761	CONTRACTED SERVICES	9,200		9,200	9,200			9,200	
			CONTRACTED SERV	9,200		9,200	9,200			9,200	
	COMPCRIMH101		CDP COMPUTERIZE	9,200		9,200	9,200			9,200	
		SG154001	CDP COMPUTERIZE	9,200		9,200	9,200			9,200	

FAMIS UPDATE NO : 4587

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG155001	BOOTSTRAP01	655		500,000		500,000	298,315			298,315	201,684
			CONSTRUCTION	500,000		500,000	298,315			298,315	201,684
	BOOTSTRAP01		BOOTSTRAP PROGR	500,000		500,000	298,315			298,315	201,684
			CONSTRUCTION-GENERAL	500,000		500,000	298,315			298,315	201,684

FAMIS UPDATE NO : 4587

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG155002	BOOTSTRAP06	301		9,298		9,298	9,298			9,298	
			SALARIES-FULL TIME	9,298		9,298	9,298			9,298	
			SALARIES AND WA	9,298		9,298	9,298			9,298	
			SALARIES-FULL TIME REGULAR	9,298		9,298	9,298			9,298	
			SOCIAL SECURITY	721		721	721			721	
			RETIREMENT	967		967	967			967	
			INSURANCE-LIFE	3		3	3			3	
			INSURANCE-HEALTH/DE	808		808	808			808	
			FRINGE BENEFITS	2,501		2,501	2,501			2,501	
			COMMUNICATIONS-TELE	200		200	200			200	
			COMMUNICATIONS	200		200	200			200	
			CONSTRUCTION-GENERA	300,000		300,000	190,008			190,008	109,991
			CONSTRUCTION-ADMINI	300,000		300,000	190,008			190,008	109,991
			CONSTRUCTION	300,000		300,000	190,008			190,008	109,991
	BOOTSTRAP06		BOOTSTRAP LOAN	312,000		312,000	202,008			202,008	109,991
			2006 BOOTSTRAP	312,000		312,000	202,008			202,008	109,991

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
SG156001	LVHDMATCH00	655	CONSTRUCTION-ENGINEERING	15,709		15,709	15,709		15,709	
6551				318		318				318
6553				33,973		33,973	33,972		33,972	
6557										
OBJECT 655	CONSTRUCTION			50,000		50,000	49,681		49,681	318
INDEX LVHDMATCH00	LOWER VALLEY CO			50,000		50,000	49,681		49,681	318
SUBFUND SG156001	LOWER VALLEY CO			50,000		50,000	49,681		49,681	318

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
SG157001	ASCOUTDOOR01	301	ASCARATE PARK OUTDOOR OUTREACH 2001	23,920		23,920	18,853		18,853	5,066
3002				23,920		23,920	18,853		18,853	5,066
OBJECT 301	SALARIES AND WA			23,920		23,920	18,853		18,853	5,066
3050	SOCIAL SECURITY			1,830		1,830	1,442		1,442	387
3058	INSURANCE-WORKERS C			472		472	7		7	464
3060	INSURANCE-UNEMPLOYM			90		90	5		5	84
OBJECT 305	FRINGE BENEFITS			2,392		2,392	1,455		1,455	936
6003	OFFICE SUPPLIES			400		400	398		398	1
6007	PRINTING/DUPLICATIN			100		100				100
6008	SUPPLIES-MISCELLANE			16,365		16,365	16,120		16,120	244
OBJECT 601	OFFICE EXPENSE-			16,865		16,865	16,519		16,519	345
6201	OPERATING EXPENSES-			2,308		2,308	2,173		2,173	134
OBJECT 620	OPERATING EXPEN			2,308		2,308	2,173		2,173	134
6761	CONTRACTED SERVICES			500		500				500
OBJECT 675	CONTRACTED SERV			500		500				500
6981	TRANSFERS OUT-GRANT						6,983		6,983	-6,983
OBJECT 698	TRANSFERRED EXP						6,983		6,983	-6,983
INDEX ASCOUTDOOR01	ASCARATE PARK O			45,985		45,985	45,985		45,985	

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
SG157001	ASCOUTDOOR01	698	ASCARATE PARK OUTDOOR OUTREACH 2001	45,985		45,985	45,985			45,985	
ASCARATE PARK 0											

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
SG158001	ASCPKTRAIL01	675	ASCARATE PARK TRAIL 2001	17,263		17,263	17,263			17,263	
CONTRACTED SERVICES											
CONTRACTED SERV											
6981			TRANSFERS OUT-GRANT				14,830			14,830	-14,830
698			TRANSFERRED EXP				14,830			14,830	-14,830
9107			PARK IMPROVEMENT	282,737		282,737	267,906			267,906	14,830
910			CAPITAL OUTLAYS	282,737		282,737	267,906			267,906	14,830
ASCARATE PARK T				300,000		300,000	300,000			300,000	
ASCARATE PARK T				300,000		300,000	300,000			300,000	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG159001	HIDTARICO1	301	3001	290,435		290,435	290,435			290,435	
			3005	347		347	347			347	
			3007	1,760		1,760	1,760			1,760	
			3008	45,938		45,938	45,938			45,938	
			OBJECT 301	338,480		338,480	338,480			338,480	
			3050	23,323		23,323	23,323			23,323	
			3052	30,659		30,659	30,659			30,659	
			3054	114		114	114			114	
			3056	21,160		21,160	21,160			21,160	
			3058	2,117		2,117	2,117			2,117	
			3060	975		975	975			975	
			3068	660		660	660			660	
			OBJECT 305	79,008		79,008	79,008			79,008	
			6001	390		390	390			390	
			6003	9,239		9,239	9,239			9,239	
			6005	1,056		1,056	1,056			1,056	
			6011	900		900	900			900	
			OBJECT 601	11,585		11,585	11,584			11,584	
			6207	943		943	943			943	
			6214	5,461		5,461	5,461			5,461	
			6291	6,404		6,404	6,404			6,404	
			OBJECT 620	6,404		6,404	6,404			6,404	
			6301	44,815		44,815	44,815			44,815	
			6305	1,980		1,980	1,980			1,980	

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
SG159001	HIDTARICO1	630	630	46,795		46,795	46,795			46,795	
			6350	17,004		17,004	17,004			17,004	
			OBJECT 635	17,004		17,004	17,004			17,004	
			6503	31,817		31,817	31,817			31,817	
			6505	53,134		53,134	53,134			53,134	
			OBJECT 650	84,951		84,951	84,951			84,951	
			6602	5,000		5,000	5,000			5,000	
			OBJECT 660	5,000		5,000	5,000			5,000	
			6701	1,400		1,400	1,400			1,400	
			OBJECT 670	1,400		1,400	1,400			1,400	
			6761	99,782		99,782	99,782			99,782	
			OBJECT 675	99,782		99,782	99,782			99,782	
			9300	93,000		93,000	93,000			93,000	
			OBJECT 930	93,000		93,000	93,000			93,000	
			9407	5,885		5,885	5,884			5,884	

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
SG159001	HIDTARIC01	940									
			DATA PROCESSING	5,885		5,885	5,884			5,884	
				789,294		789,294	789,293			789,293	
				789,294		789,294	789,293			789,293	

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
SG159002	HIDTARIC02	301									
			SALARIES-FULL TIME	274,491		274,491	274,491			274,491	
			SALARIES-LONGEVITY	374		374	374			374	
			SALARIES-OVERTIME	10,515		10,515	10,515			10,515	
			DEPUTY SALARIES	41,678		41,678	41,678			41,678	
				327,058		327,058	327,058			327,058	
			SOCIAL SECURITY	28,215		28,215	28,215			28,215	
			RETIREMENT	37,095		37,095	37,095			37,095	
			INSURANCE-LIFE	214		214	214			214	
			INSURANCE-HEALTH/DE	21,936		21,936	21,936			21,936	
			INSURANCE-WORKERS C	3,578		3,578	3,578			3,578	
			INSURANCE-UNEMPLOYM	802		802	802			802	
			CLEAT BENEFITS ALLO	780		780	780			780	
				92,620		92,620	92,620			92,620	
			OFFICE EXPENSE	2,931		2,931	2,931			2,931	
			OFFICE SUPPLIES	10,392		10,392	10,392			10,392	
			POSTAGE	1,009		1,009	1,009			1,009	
			BOOKS, PUBLICATIONS	981		981	981			981	
				15,313		15,313	15,313			15,313	
			INSURANCE-LIABILITY	2,593		2,593	2,593			2,593	
			VEHICLE OPER. EXPEN	3,620		3,620	3,620			3,620	
				6,213		6,213	6,213			6,213	
			MAINT/REPAIR-GENERA	18,218		18,218	18,218			18,218	
			MAINTENANCE-SOFTWAR								
			MAINT/REPAIR-AUTOMO	5,537		5,537	5,537			5,537	

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
SG159002	HIDTARIC02	630									
			ONDCP-REGIONAL INTELLIGENCE INIT 2002								
			OPERATING MAINTENANCE & REPAIRS								
630			OPERATING MAINT	23,755		23,755	23,755			23,755	
6350			RENTALS/LEASES	13,856		13,856	13,856			13,856	
6352			RENTALS/LEASES-SOFT	21,140		21,140	21,140			21,140	
635			RENTALS AND LEA	34,996		34,996	34,996			34,996	
6501			COMMUNICATIONS-GENE	36,505		36,505	36,505			36,505	
650			COMMUNICATIONS	36,505		36,505	36,505			36,505	
6602			TRAVEL	8,087		8,087	8,087			8,087	
660			TRAVEL AND TRAN	8,087		8,087	8,087			8,087	
6701			EMPLOYEE TRAINING	11,904		11,904	11,904			11,904	
670			EDUCATIONAL TRA	11,904		11,904	11,904			11,904	
6761			CONTRACTED SERVICES	24,956		24,956	24,956			24,956	
675			CONTRACTED SERV	24,956		24,956	24,956			24,956	
9300			EQUIPMENT	24,560		24,560	24,559			24,559	
930			CAPITAL OUTLAYS	24,560		24,560	24,559			24,559	
HIDTARIC02			ONDCP-REGIONAL	605,967		605,967	605,966			605,966	

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
SG159002	HIDTARIC02	930									
			ONDCP-REGIONAL INTELLIGENCE INIT 2002								
			ONDCP-REGIONAL INTELLIGENCE INIT 2002								
			CAPITAL OUTLAYS-EQUIPMENT								
SG159002			ONDCP-REGIONAL	605,967		605,967	605,966			605,966	

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
SG15902A	BUILDOUT02			67,052		67,052	67,051			67,051	
			CONTRACTED SERVICES								
		675									
			CONTRACTED SERV	67,052		67,052	67,051			67,051	
9300			EQUIPMENT	55,852		55,852	55,852			55,852	
			CAPITAL OUTLAYS	55,852		55,852	55,852			55,852	
			ONDCP-REGIONAL	122,904		122,904	122,903			122,903	
			ONDCP-REGIONAL	122,904		122,904	122,903			122,903	

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
SG160001	PANORAMA01	301		12,000		12,000	10,736			10,736	
			SALARIES-FULL TIME								
		301									
			SALARIES AND HA	12,000		12,000	10,736			10,736	1,263
3050			SOCIAL SECURITY	918		918	821			821	96
3052			RETIREMENT	1,190		1,190	1,064			1,064	125
3054			INSURANCE-LIFE	10		10	3			3	6
3056			INSURANCE-HEALTH/DE	882		882	674			674	207
			FRINGE BENEFITS	3,000		3,000	2,564			2,564	435
6551			CONSTRUCTION-ENGINE	31,250		31,250	31,250			31,250	
6553			CONSTRUCTION-ADMINI	2,400		2,400	2,027			2,027	372
6557			CONSTRUCTION-WATER	148,020		148,020	129,430			129,430	18,589
6565			CONSTRUCTION-DRAINA	3,330		3,330	3,329			3,329	
			CONSTRUCTION	185,000		185,000	166,038			166,038	18,961
6604			MILEAGE REIMBURSEME								
			TRAVEL AND TRAN								
			PANORAMA VILLAG	200,000		200,000	179,339			179,339	20,660
			PANORAMA VILLAG	200,000		200,000	179,339			179,339	20,660

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
SG161001	MULTIAGTF01	301		863		863	863		863	
				8,381		8,381	8,381		8,381	
				48,761		48,761	48,761		48,761	
				58,005		58,005	58,005		58,005	
				4,457		4,457	4,457		4,457	
				5,329		5,329	5,329		5,329	
				25		25	25		25	
				2,751		2,751	2,751		2,751	
				1,579		1,579	1,579		1,579	
				75		75	75		75	
				540		540	540		540	
				14,756		14,756	14,756		14,756	
				1,519		1,519	1,519		1,519	
				1,268		1,268	1,268		1,268	
				2,787		2,787	2,787		2,787	
				7,200		7,200	7,200		7,200	
				7,200		7,200	7,200		7,200	
				953		953	953		953	
				953		953	953		953	
				83,701		83,701	83,701		83,701	

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
SG161001	MULTIAGTF01	650		83,701		83,701	83,701		83,701	
				83,701		83,701	83,701		83,701	

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
SG161002	MULTIAGTF02	301	3005	627		627	627			627	
			3007	9,500		9,500	9,500			9,500	
			3008	53,270		53,270	53,270			53,270	
			OBJECT 301	63,397		63,397	63,397			63,397	
			3050	4,169		4,169	4,169			4,169	
			3052	5,938		5,938	5,938			5,938	
			3054	25		25	25			25	
			3056	3,264		3,264	3,264			3,264	
			3058	2,494		2,494	2,494			2,494	
			3060	143		143	142			142	
			3068	720		720	720			720	
			OBJECT 305	16,753		16,753	16,752			16,752	
			6207	1,320		1,320	1,319			1,319	
			OBJECT 620	1,320		1,320	1,319			1,319	
			6350	7,200		7,200	7,200			7,200	
			OBJECT 635	7,200		7,200	7,200			7,200	
			6403	1,745		1,745	1,745			1,745	
			OBJECT 640	1,745		1,745	1,745			1,745	
			6501	16,825		16,825	16,825			16,825	

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
SG161002	MULTIAGTF02	650	650	16,825		16,825	16,825			16,825	
			9300	1,110		1,110	1,109			1,109	
			OBJECT 930	1,110		1,110	1,109			1,109	
			INDEX MULTIAGTF02	108,350		108,350	108,348			108,348	1
			SUBFUND SG161002	108,350		108,350	108,348			108,348	1

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 : 837

SUBFUND : SG162001 ONDCP HIJACK TASK FORCE 2001
INDEX : HIJACKTASK01 ONDCP HIJACK TASK FORCE 2001
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3005 SALARIES-LONGEVITY

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3005 SALARIES-LONGEVITY	1,388		1,388	1,388		1,388	
3007 SALARIES-OVERTIME	12,995		12,995	12,995		12,995	
3008 DEPUTY SALARIES	96,814		96,814	96,814		96,814	
OBJECT 301 SALARIES AND WA	111,197		111,197	111,197		111,197	
3050 SOCIAL SECURITY	7,892		7,892	7,892		7,892	
3052 RETIREMENT	10,550		10,550	10,550		10,550	
3054 INSURANCE-LIFE	41		41	41		41	
3056 INSURANCE-HEALTH/DE	5,754		5,754	5,754		5,754	
3058 INSURANCE-WORKERS C	1,766		1,766	1,766		1,766	
3060 INSURANCE-UNEMPLOYM	469		469	469		469	
3068 CLEAT BENEFITS ALLO	1,280		1,280	1,280		1,280	
OBJECT 305 FRINGE BENEFITS	27,752		27,752	27,752		27,752	
6003 OFFICE SUPPLIES							
OBJECT 601 OFFICE EXPENSE-							
6207 INSURANCE-LIABILITY	1,893		1,893	1,893		1,893	
6214 CLOTHING ALLOW.-OFF							
6291 VEHICLE OPER. EXPEN	5,160		5,160	5,160		5,160	
OBJECT 620 OPERATING EXPEN	7,053		7,053	7,053		7,053	
6305 MAINT/REPAIR-AUTOMO							
OBJECT 630 OPERATING MAINT							

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 : 838

SUBFUND : SG162001 ONDCP HIJACK TASK FORCE 2001
INDEX : HIJACKTASK01 ONDCP HIJACK TASK FORCE 2001
OBJECT : 635 RENTALS AND LEASES
SUBOBJECT : 6350 RENTALS/LEASES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6350 RENTALS/LEASES	14,400		14,400	14,400		14,400	
OBJECT 635 RENTALS AND LEA	14,400		14,400	14,400		14,400	
6503 COMMUNICATIONS-TELE	2,497		2,497	2,496		2,496	
OBJECT 650 COMMUNICATIONS	2,497		2,497	2,496		2,496	
INDEX HIJACKTASK01 ONDCP HIJACK TA	162,899		162,899	162,898		162,898	
SUBFUND SG162001 ONDCP HIJACK TA	162,899		162,899	162,898		162,898	

FAMIS UPDATE NO : 4587

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG162002	HIJACKTASK02	301	3005	2,415		2,415	2,415			2,415	
			3007	14,972		14,972	14,972			14,972	
			3008	101,677		101,677	101,677			101,677	
			OBJECT 301	119,064		119,064	119,064			119,064	
			3050	10,108		10,108	10,108			10,108	
			3052	13,538		13,538	13,538			13,538	
			3054	52		52	52			52	
			3056	9,147		9,147	9,147			9,147	
			3058	4,619		4,619	4,619			4,619	
			3060	383		383	383			383	
			3068	1,680		1,680	1,680			1,680	
			OBJECT 305	39,527		39,527	39,526			39,526	
			6207	1,680		1,680	1,680			1,680	
			6291	2,006		2,006	2,006			2,006	
			OBJECT 620	3,686		3,686	3,686			3,686	
			6305								
			OBJECT 630								
			6350	10,792		10,792	10,791			10,791	
			OBJECT 635	10,792		10,792	10,791			10,791	
			6501	850		850	850			850	

FAMIS UPDATE NO : 4587

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG162002	HIJACKTASK02	650	OBJECT 650	850		850	850			850	
			INDEX HIJACKTASK02	173,919		173,919	173,918			173,918	
			SUBFUND SG162002	173,919		173,919	173,918			173,918	

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
SG165003	BULPROOFVE04	620	6215	1,859		1,859	1,859			1,859	
BULLET PROOF VEST PARTNERSHIP 2004											
BULLET PROOF VEST PARTNERSHIP 2004											
OPERATING EXPENSES											
CLOTHING											
SG165003				1,859		1,859				1,859	
SG165003				1,859		1,859				1,859	
SG165003				1,859		1,859				1,859	
SG165003				1,859		1,859				1,859	

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
SG165004	BULPROOFVE06	620	6215	2,571		2,571	2,570			2,570	
2006 BULLET PROOF VEST PARTNERSHIP											
BULLET PROOF VEST PARTNERSHIP 2006											
OPERATING EXPENSES											
CLOTHING											
SG165004				2,571		2,571				2,570	
SG165004				2,571		2,571				2,570	
SG165004				2,571		2,571				2,570	
SG165004				2,571		2,571				2,570	

SUBFUND : SG165005		2008 BULLET PROOF VEST PARTNERSHIP									
INDEX : BULPROOFVE08		BULLET PROOF VEST PARTNERSHIP 2008									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6215		CLOTHING									
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		
6215	CLOTHING	1,935		1,935	1,934			1,934			
620	OPERATING EXPEN	1,935		1,935	1,934			1,934			
BULPROOFVE08	BULLET PROOF VE	1,935		1,935	1,934			1,934			
SG165005	2008 BULLET PRO	1,935		1,935	1,934			1,934			

SUBFUND : SG165007		2009 BULLET PROOF VEST PARTNERSHIP									
INDEX : BULPROOFVE09		BULLET PROOF VEST PARTNERSHIP 2009									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6215		CLOTHING									
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		
6215	CLOTHING	1,852		1,852	1,800			1,800			
620	OPERATING EXPEN	1,852		1,852	1,800			1,800		52	
BULPROOFVE09	BULLET PROOF VE	1,852		1,852	1,800			1,800		52	
SG165007	2009 BULLET PRO	1,852		1,852	1,800			1,800		52	

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
SG165010	BULPROOFVE12	620	2012 BULLET PROOF VEST PARTNERSHIP CLOTHING	10,041		10,041	5,394		4,647	10,041	
6215			CLOTHING	10,041		10,041					
620			OPERATING EXPEN	10,041		10,041	5,394		4,647	10,041	
BULPROOFVE12			BULLET PROOF VE	10,041		10,041	5,394		4,647	10,041	
SG165010			2012 BULLET PRO	10,041		10,041	5,394		4,647	10,041	

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
SG166001	VICSERLIAI02	301	VICTIM SERVICES LIAISON VOCA 2002 SHERIFF-VICTIM SERVICES LIAISON 2002 SALARIES AND WAGES SALARIES-FULL TIME REGULAR	30,000		30,000	14,332		14,332	14,332	15,667
3001			SALARIES-FULL TIME	30,000		30,000	14,332		14,332	14,332	15,667
301			SALARIES AND WA	30,000		30,000	14,332		14,332	14,332	15,667
3050			SOCIAL SECURITY	2,295		2,295	1,116		1,116	1,116	1,178
3052			RETIREMENT	2,973		2,973	1,473		1,473	1,473	1,499
3054			INSURANCE-LIFE	25		25	8		8	8	16
3056			INSURANCE-HEALTH/DE	3,499		3,499	954		954	954	2,544
3058			INSURANCE-WORKERS C	141		141	24		24	24	116
3060			INSURANCE-UNEMPLOYM	117		117	23		23	23	93
305			FRINGE BENEFITS	9,050		9,050	3,601		3,601	3,601	5,448
6003			OFFICE SUPPLIES	6,623		6,623	2,125		2,125	2,125	4,497
6005			POSTAGE	600		600					600
601			OFFICE EXPENSE-	7,223		7,223	2,125		2,125	2,125	5,097
6503			COMMUNICATIONS-TELE	600		600					600
650			COMMUNICATIONS	600		600					600
6602			TRAVEL	423		423				84	423
6604			MILEAGE REIMBURSEME	3,900		3,900	84		84	84	3,815
660			TRAVEL AND TRAN	4,323		4,323	84		84	84	4,238
6981			TRANSFERS OUT-GRANT				5,174		5,174	5,174	-5,174
698			TRANSFERRED EXP				5,174		5,174	5,174	-5,174

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
SG166002	VICSERLIAI03	698									
			SHERIFF-VICTIM	45,712		45,712				36,586	9,125
			VICTIM SERVICES	45,712		45,712	36,586			36,586	9,125

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
SG166003	VICSERLIAI04	301									
			SALARIES-FULL TIME	27,694		27,694	26,649			26,649	1,044
			SALARIES AND WA	27,694		27,694	26,649			26,649	1,044
			SOCIAL SECURITY	2,119		2,119	2,038			2,038	80
			RETIREMENT	2,913		2,913	2,739			2,739	173
			INSURANCE-LIFE	25		25	20			20	4
			INSURANCE-HEALTH/DE	2,835		2,835	1,283			1,283	1,552
			INSURANCE-WORKERS C	126		126	81			81	44
			INSURANCE-UNEMPLOYM	102		102	74			74	27
			FRINGE BENEFITS	8,120		8,120	6,237			6,237	1,882
			OFFICE SUPPLIES	653		653	650			650	2
			POSTAGE	740		740					740
			OFFICE EXPENSE-	1,393		1,393	650			650	742
			COMMUNICATIONS-TELE	500		500	304			304	195
			COMMUNICATIONS	500		500	304			304	195
			TRAVEL	1,742		1,742	1,647			1,647	94
			TRAVEL AND TRAN	1,742		1,742	1,647			1,647	94
			TRANSFERS OUT-GRANT				792			792	-792
			TRANSFERRED EXP				792			792	-792

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
SG166003	VICSERLIA04	698	VICTIM SERVICES LIAISON VOCA 2004								
			SHERIFF-VICTIM SERVICES LIAISON 2004								
			TRANSFERRED EXPENSES								
				39,449		39,449				36,281	3,167
			SHERIFF-VICTIM				36,281				
				39,449		39,449				36,281	3,167
			VICTIM SERVICES				36,281				

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
SG166004	VICSERLIA05	301	VICTIM SERVICES LIAISON VOCA 2005								
			SHERIFF-VICTIM SERVICES LIAISON 2005								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
				33,160		33,160	28,735			28,735	4,424
			SALARIES AND WA				28,735				4,424
				2,537		2,537	2,198			2,198	338
			SOCIAL SECURITY								
			RETIREMENT	3,502		3,502	2,992			2,992	509
			INSURANCE-LIFE	25		25	15			15	9
			INSURANCE-HEALTH/DE	2,758		2,758					2,758
			INSURANCE-WORKERS C	156		156	92			92	63
			INSURANCE-UNEMPLOYM	126		126	58			58	67
			FRINGE BENEFITS	9,104		9,104	5,357			5,357	3,746
			OFFICE SUPPLIES	675		675	559			559	115
			POSTAGE	740		740					740
			OFFICE EXPENSE-	1,415		1,415	559			559	855
			OPER EXP-EQUIP	900		900	655			655	244
			OPERATING EXPEN	900		900	655			655	244
			COMMUNICATIONS-TELE	900		900	403			403	496
			COMMUNICATIONS	900		900	403			403	496
			TRAVEL/PROFESSIONAL	3,779		3,779	1,530			1,530	2,248
			EDUCATIONAL TRA	3,779		3,779	1,530			1,530	2,248

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
SG166004	VICSERLIA05	698	6981				2,403			2,403	-2,403
VICTIM SERVICES LIAISON VOCA 2005											
SHERIFF-VICTIM SERVICES LIAISON 2005											
TRANSFERRED EXPENSES											
TRANSFERS OUT-GRANT MATCH											
SUBJECT	TRANSFERS OUT-GRANT										
OBJECT 698	TRANSFERRED EXP						2,403			2,403	-2,403
INDEX VICSERLIA05	SHERIFF-VICTIM			49,258		49,258	39,645			39,645	9,612
SUBFUND SG166004	VICTIM SERVICES			49,258		49,258	39,645			39,645	9,612

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
SG166005	VICSERLIA06	301	3001				30,641			30,641	53
VICTIM SERVICES LIAISON VOCA 2006											
SHERIFF-VICTIM SERVICES LIAISON 2006											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
SUBJECT 3001	SALARIES-FULL TIME			30,695		30,695	30,641			30,641	53
OBJECT 301	SALARIES AND WA			30,695		30,695	30,641			30,641	53
3050	SOCIAL SECURITY			2,455		2,455	2,344			2,344	111
3052	RETIREMENT			3,172		3,172	3,172			3,172	
3054	INSURANCE-LIFE			25		25	5			5	19
3058	INSURANCE-WORKERS C			156		156	92			92	63
3060	INSURANCE-UNEMPLOYM			126		126	64			64	61
OBJECT 305	FRINGE BENEFITS			5,934		5,934	5,677			5,677	256
6003	OFFICE SUPPLIES			4,407		4,407	2,187			2,187	2,220
6005	POSTAGE			740		740				740	740
OBJECT 601	OFFICE EXPENSE-			5,147		5,147	2,187			2,187	2,960
6204	OPER EXP-EQUIP			2,251		2,251	856			856	1,395
OBJECT 620	OPERATING EXPEN			2,251		2,251	856			856	1,395
6503	COMMUNICATIONS-TELE			533		533	414			414	119
OBJECT 650	COMMUNICATIONS			533		533	414			414	119
6705	TRAVEL/PROFESSIONAL			1,970		1,970	1,970			1,970	
OBJECT 670	EDUCATIONAL TRA			1,970		1,970	1,970			1,970	

SUBFUND : SG166005 VICTIM SERVICES LIAISON VOCA 2006
 INDEX : VICSERLIAI06 SHERIFF-VICTIM SERVICES LIAISON 2006
 OBJECT : 698 TRANSFERRED EXPENSES
 SUBOBJECT : 6981 TRANSFERS OUT-GRANT MATCH

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6981	TRANSFERS OUT-GRANT			977			977	-977
OBJECT 698	TRANSFERRED EXP			977			977	-977
INDEX VICSERLIAI06	SHERIFF-VICTIM	46,533	46,533	42,725			42,725	3,807
SUBFUND SG166005	VICTIM SERVICES	46,533	46,533	42,725			42,725	3,807

SUBFUND : SG166006 2007 VICTIM SERVICES LIAISON VOCA
 INDEX : VICSERLIAI07 SHERIFF-VICTIM SERVICES LIAISON 2007
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	SALARIES-FULL TIME	37,197	37,197	33,245			33,245	3,951
OBJECT 301	SALARIES AND MA	37,197	37,197	33,245			33,245	3,951
3050	SOCIAL SECURITY	2,854	2,854	2,543			2,543	310
3052	RETIREMENT	3,884	3,884	3,665			3,665	219
3058	INSURANCE-WORKERS C	175	175	79			79	95
3060	INSURANCE-UNEMPLOYM	141	141	72			72	68
OBJECT 305	FRINGE BENEFITS	7,055	7,055	6,360			6,360	694
6003	OFFICE SUPPLIES	371	371	371			371	
OBJECT 601	OFFICE EXPENSE-	371	371	371			371	
6204	OPER EXP-EQUIP	799	799	600			600	199
OBJECT 620	OPERATING EXPEN	799	799	600			600	199
6503	COMMUNICATIONS-TELE	540	540	350			350	189
OBJECT 650	COMMUNICATIONS	540	540	350			350	189
6705	TRAVEL/PROFESSIONAL	3,782	3,782	3,704			3,704	77
OBJECT 670	EDUCATIONAL TRA	3,782	3,782	3,704			3,704	77
6981	TRANSFERS OUT-GRANT			1,382			1,382	-1,382

SUBFUND : SG166006		2007 VICTIM SERVICES LIAISON VOCA									
INDEX : VICSERLIAI07		SHERIFF-VICTIM SERVICES LIAISON 2007									
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		
OBJECT 698	TRANSFERRED EXP				1,382			1,382		-1,382	
INDEX VICSERLIAI07	SHERIFF-VICTIM	49,746		49,746	46,015			46,015		3,730	
SUBFUND SG166006	2007 VICTIM SER	49,746		49,746	46,015			46,015		3,730	

SUBFUND : SG166007		2008 VICTIM SERVICES LIAISON VOCA									
INDEX : VICSERLIAI08		SHERIFF-VICTIM SERVICES LIAISON 2008									
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		
SUBJECT 3001	SALARIES-FULL TIME	37,235		37,235	35,149			35,149		2,085	
OBJECT 301	SALARIES AND WA	37,235		37,235	35,149			35,149		2,085	
3050	SOCIAL SECURITY	2,854		2,854	2,688			2,688		165	
3052	RETIREMENT	3,959		3,959	3,959			3,959			
3058	INSURANCE-WORKERS C	175		175	88			88		86	
3060	INSURANCE-UNEMPLOYM	141		141	89			89		52	
OBJECT 305	FRINGE BENEFITS	7,131		7,131	6,826			6,826		304	
6003	OFFICE SUPPLIES	2,100		2,100	1,468			1,468		631	
OBJECT 601	OFFICE EXPENSE-	2,100		2,100	1,468			1,468		631	
6503	COMMUNICATIONS-TELE	1,540		1,540	654			654		885	
OBJECT 650	COMMUNICATIONS	1,540		1,540	654			654		885	
6705	TRAVEL/PROFESSIONAL	1,740		1,740	1,685			1,685		54	
OBJECT 670	EDUCATIONAL TRA	1,740		1,740	1,685			1,685		54	
6981	TRANSFERS OUT-GRANT				627			627		-627	
OBJECT 698	TRANSFERRED EXP				627			627		-627	
INDEX VICSERLIAI08	SHERIFF-VICTIM	49,746		49,746	46,412			46,412		3,333	

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
SG166007	VICSERLIA08	698	2008 VICTIM SER	49,746		49,746	46,412			46,412	3,333

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
SG167001	MORNINGSUN01	301	3001								
				14,171		14,171	5,727			5,727	8,443
				14,171		14,171	5,727			5,727	8,443
3050				1,095		1,095	414			414	680
3052				1,412		1,412	514			514	897
3054				7		7	3			3	3
3056				1,040		1,040	418			418	621
				3,554		3,554				1,350	2,203
6550				250,001		250,001	247,579			247,579	2,421
6551				8,076		8,076	4,076			4,076	4,000
6553				1,617		1,617	999			999	617
6557				22,581		22,581	1,414			1,414	21,166
				282,275		282,275	254,068			254,068	28,206
				300,000		300,000	261,147			261,147	38,852
				300,000		300,000	261,147			261,147	38,852

SUBFUND : SG168001 ONDCP-MGMT & COORD INITIATIVE 2002
 INDEX : HIDTAMGMT02 ONDCP MGMT & COORD INITIATIVE 2002
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6001 OFFICE EXPENSE

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
6001	10,781		10,781	10,780			10,780	
6003	7,872		7,872	7,871			7,871	
6005	4,920		4,920	4,919			4,919	
6011								
OBJECT 601	23,573		23,573	23,571			23,571	1
6201								
6207	8,402		8,402	8,402			8,402	
6246	1,557		1,557	1,557			1,557	
6291								
OBJECT 620	9,959		9,959	9,959			9,959	
6301	603		603	602			602	
OBJECT 630	603		603	602			602	
6350	1,755		1,755	1,754			1,754	
6351	4,452		4,452	4,451			4,451	
6353	22,284		22,284	22,284			22,284	
OBJECT 635	28,491		28,491	28,489			28,489	1
6501	27,640		27,640	27,639			27,639	
6507	2,142		2,142	2,141			2,141	
OBJECT 650	29,782		29,782	29,781			29,781	
6602								

SUBFUND : SG168001 ONDCP-MGMT & COORD INITIATIVE 2002
 INDEX : HIDTAMGMT02 ONDCP MGMT & COORD INITIATIVE 2002
 OBJECT : 660 TRAVEL AND TRANSPORTATION

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660								
6701	295		295	295			295	
OBJECT 670	295		295	295			295	
6761	238,706		238,706	238,706			238,706	
OBJECT 675	238,706		238,706	238,706			238,706	
9300	136,253		136,253	136,252			136,252	
OBJECT 930	136,253		136,253	136,252			136,252	
9407	4,056		4,056	4,055			4,055	
OBJECT 940	4,056		4,056	4,055			4,055	
INDEX HIDTAMGMT02	471,718		471,718	471,712			471,712	5
SUBFUND SG168001	471,718		471,718	471,712			471,712	5

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
SG168002	SMBMGMT02	601	OFFICE EXPENSE	12,344		12,344	12,344			12,344	
		6003	OFFICE SUPPLIES	5,986		5,986	5,985			5,985	
		6005	POSTAGE	2,300		2,300	2,300			2,300	
		6011	BOOKS, PUBLICATIONS	106		106	105			105	
OBJECT		601	OFFICE EXPENSE-	20,736		20,736	20,735			20,735	
6201		6246	OPERATING EXPENSES- OPERATING EXP.-MISC	2,106 12,536		2,106 12,536	2,106 12,536			2,106 12,536	
OBJECT		620	OPERATING EXPEN	14,642		14,642	14,642			14,642	
6301			MAINT/REPAIR-GENERA	3,525		3,525	3,524			3,524	
OBJECT		630	OPERATING MAINT	3,525		3,525	3,524			3,524	
6350		6353	RENTALS/LEASES RENTALS/LEASES-SPAC	24,840 63,486		24,840 63,486	24,840 63,486			24,840 63,486	
OBJECT		635	RENTALS AND LEA	88,326		88,326	88,326			88,326	
6501		6507	COMMUNICATIONS-GENE COMMUNICATIONS-INST	22,828 10,265		22,828 10,265	22,828 10,264			22,828 10,264	
OBJECT		650	COMMUNICATIONS	33,093		33,093	33,092			33,092	
6602			TRAVEL	730		730	730			730	
OBJECT		660	TRAVEL AND TRAN	730		730	730			730	

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
SG168002	SMBMGMT02	670	EMPLOYEE TRAINING	2,658		2,658	2,658			2,658	
OBJECT		670	EDUCATIONAL TRA	2,658		2,658	2,658			2,658	
6761			CONTRACTED SERVICES	388,654		388,654	388,654			388,654	
OBJECT		675	CONTRACTED SERV	388,654		388,654	388,654			388,654	
9300			EQUIPMENT	25,233		25,233	25,232			25,232	
OBJECT		930	CAPITAL OUTLAYS	25,233		25,233	25,232			25,232	
9407			DATA PROCESSING SOF	2,170		2,170	2,169			2,169	
OBJECT		940	DATA PROCESSING	2,170		2,170	2,169			2,169	
INDEX	SMBMGMT02		SW BORDER HIDTA	579,767		579,767	579,765			579,765	1
SUBFUND	SG168002		SW BORDER HIDTA	579,767		579,767	579,765			579,765	1

SUBFUND : SG169002 ONDCP-SPECIAL PROJECTS INITIATIVE 2002
 INDEX : SPECIALPRO02 ONDCP-SPECIAL PROJECTS INITIATIVE 2002
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007								
OBJECT 301								
6201								
OBJECT 620								
9300								
OBJECT 930								
INDEX SPECIALPRO02								
SUBFUND SG169002								

SUBFUND : SG170001 TIFB LIBRARY 2002
 INDEX : TIFLIBRARY02 TIFB LIBRARY 2002
 OBJECT : 650 COMMUNICATIONS
 SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6503	17,214		17,214	12,458			12,458	4,755
OBJECT 650	17,214		17,214	12,458			12,458	4,755
6602	2,445		2,445	2,355			2,355	89
OBJECT 660	2,445		2,445	2,355			2,355	89
6701	2,750		2,750	2,500			2,500	250
OBJECT 670	2,750		2,750	2,500			2,500	250
9300	6,992		6,992	6,009			6,009	982
OBJECT 930	6,992		6,992	6,009			6,009	982
INDEX TIFLIBRARY02	29,401		29,401	23,322			23,322	6,078
SUBFUND SG170001	29,401		29,401	23,322			23,322	6,078

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND	: SG171001	ASCARATE TREE RANGERS 2002							
INDEX	: ASCTREERANO2	ASCARATE TREE RANGERS 2002							
OBJECT	: 301	SALARIES AND WAGES							
SUBOBJECT	: 3002	SALARIES-PART TIME REGULAR							
SUBOBJECT	3002	SALARIES-PART TIME							
OBJECT	301	SALARIES AND MA							
3050	SOCIAL SECURITY								
3060	INSURANCE-UNEMPLOYM								
OBJECT	305	FRINGE BENEFITS							
6001	OFFICE EXPENSE								
6008	SUPPLIES-MISCELLANE								
OBJECT	601	OFFICE EXPENSE-							
6204	OPER EXP-EQUIP								
OBJECT	620	OPERATING EXPEN							
6604	MILEAGE REIMBURSEME								
OBJECT	660	TRAVEL AND TRAN							
6705	TRAVEL/PROFESSIONAL	3,013		3,013	3,013			3,013	
OBJECT	670	3,013		3,013	3,013			3,013	
INDEX	ASCTREERANO2	3,013		3,013	3,013			3,013	
ASCTREERANO2	ASCARATE TREE R								

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND	: SG171001	ASCARATE TREE RANGERS 2002							
INDEX	: ASCTREERANO2	ASCARATE TREE RANGERS 2002							
OBJECT	: 670	EDUCATIONAL TRAINING AND TRAVEL							
SUBOBJECT		ASCARATE TREE R							
SUBFUND	SG171001	3,013		3,013	3,013			3,013	

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
SG172001	65DRUGPRO02	675	6761	9,600		9,600	9,600			9,600	
65TH DISTRICT FAM DRUG CRT PROG 2002											
65TH DISTRICT FAM DRUG CRT PROG 2002											
CONTRACTED SERVICES											
CONTRACTED SERVICES											
6761				9,600		9,600	9,600			9,600	
675				9,600		9,600	9,600			9,600	
65DRUGPRO02				9,600		9,600	9,600			9,600	
65TH DISTRICT F				9,600		9,600	9,600			9,600	
65TH DISTRICT F				9,600		9,600	9,600			9,600	

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
SG173001	DROTXBAR02	301	3001	21,975		21,975	21,975			21,975	
DRO TEXAS BAR FOUNDATION 2002											
DRO TEXAS BAR FOUNDATION 2002											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001				21,975		21,975	21,975			21,975	
301				21,975		21,975	21,975			21,975	
SALARIES AND HA				21,975		21,975	21,975			21,975	
3050				1,718		1,718	1,718			1,718	
3052				2,395		2,395	2,395			2,395	
3054				14		14	14			14	
3056				1,781		1,781	1,781			1,781	
3058				23		23	23			23	
3060				32		32	32			32	
305				5,963		5,963	5,963			5,963	
FRINGE BENEFITS				5,963		5,963	5,963			5,963	
6001				758		758	758			758	
OFFICE EXPENSE				758		758	758			758	
601				758		758	758			758	
OFFICE EXPENSE-				758		758	758			758	
6204				3,580		3,580	3,580			3,580	
OPER EXP-EQUIP				3,580		3,580	3,580			3,580	
620				3,580		3,580	3,580			3,580	
OPERATING EXPEN				3,580		3,580	3,580			3,580	
DRO TEXAS BAR F				32,276		32,276	32,276			32,276	
DRO TEXAS BAR F				32,276		32,276	32,276			32,276	

		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	: SG176001	SAN FELIPE OHV PARK 2002							
INDEX	: SANFELIPE02	SAN FELIPE OHV PARK 2002							
OBJECT	: 665	PROFESSIONAL SERVICES							
SUBJECT	: 6664	PROF SVCS-GENERAL							
SUBJECT	6664	59,299		59,299	35,000			35,000	24,299
OBJECT	665	59,299		59,299	35,000			35,000	24,299
	6981				80,701			80,701	-80,701
OBJECT	698				80,701			80,701	-80,701
	9107	360,701		360,701	24,299			24,299	336,402
OBJECT	910	360,701		360,701	24,299			24,299	336,402
INDEX	SANFELIPE02	420,000		420,000	140,000			140,000	280,000
SUBFUND	SG176001	420,000		420,000	140,000			140,000	280,000

		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	: SG177001	FABENS AIRPORT CONST. 2002							
INDEX	: AIRPRTCONSO2	FABENS AIRPORT CONSTRUCTION 02							
OBJECT	: 698	TRANSFERRED EXPENSES							
SUBJECT	: 6981	TRANSFERS OUT-GRANT MATCH							
SUBJECT	6981				395			395	-395
OBJECT	698				395			395	-395
	9502	124,444		124,444	119,448			119,448	4,995
OBJECT	945	124,444		124,444	119,448			119,448	4,995
INDEX	AIRPRTCONSO2	124,444		124,444	119,844			119,844	4,599
SUBFUND	SG177001	124,444		124,444	119,844			119,844	4,599

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
SG177002	AIRPRTCONSO4	945	9502	253,999		253,999	40,908		40,908	213,090
FABENS AIRPORT CONST. 2004 FABENS AIRPORT CONSTRUCTION 04 CAPITAL PROJECTS CONSTRUCTION										
9502	CONSTRUCTION			253,999		253,999	40,908		40,908	213,090
945	CAPITAL PROJECT			253,999		253,999	40,908		40,908	213,090
AIRPRTCONSO4	FABENS AIRPORT			253,999		253,999	40,908		40,908	213,090
SG177002	FABENS AIRPORT			253,999		253,999	40,908		40,908	213,090

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
SG178001	RIVERPARK01	675	6761	110,000		110,000	110,000		110,000	
RIVER PARK PHASE I RIVER PARK PHASE I CONTRACTED SERVICES CONTRACTED SERVICES										
6761	CONTRACTED SERVICES			110,000		110,000	110,000		110,000	
675	CONTRACTED SERV			110,000		110,000	110,000		110,000	
9107	PARK IMPROVEMENT			1,390,000		1,390,000	1,390,000		1,390,000	
910	CAPITAL OUTLAYS			1,390,000		1,390,000	1,390,000		1,390,000	
RIVERPARK01	RIVER PARK PHAS			1,500,000		1,500,000	1,500,000		1,500,000	
SG178001	RIVER PARK PHAS			1,500,000		1,500,000	1,500,000		1,500,000	

FAMIS UPDATE NO : 4587

SUBFUND : SG180001 CLICK IT OR SAFETY TICKET
 INDEX : CIOTSTEP02 CLICK IT OR TICKET SAFETY 2002
 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	23,205		23,205	23,204			23,204	
301	SALARIES AND WA			23,205	23,204				
3050	SOCIAL SECURITY	1,777		1,777	1,775			1,775	1
3052	RETIREMENT	2,663		2,663	2,394			2,394	268
305	FRINGE BENEFITS	4,440		4,440	4,169			4,169	270
6602	TRAVEL	857		857	856			856	
6604	MILEAGE REIMBURSEME	1,498		1,498	1,498			1,498	
660	TRAVEL AND TRAN	2,355		2,355	2,354			2,354	
CIOTSTEP02	CLICK IT OR TIC	30,000		30,000	29,729			29,729	270
SG180001	CLICK IT OR SAF	30,000		30,000	29,729			29,729	270

FAMIS UPDATE NO : 4587

SUBFUND : SG180002 CLICK IT OR SAFETY TICKET 2003
 INDEX : CIOTSTEP03 CLICK IT OR TICKET SAFETY 2003
 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	39,000		39,000	35,737			35,737	3,262
301	SALARIES AND WA	39,000		39,000	35,737			35,737	3,262
CIOTSTEP03	CLICK IT OR TIC	39,000		39,000	35,737			35,737	3,262
SG180002	CLICK IT OR SAF	39,000		39,000	35,737			35,737	3,262

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
SG180004	CIOTOPER09	301	3007	15,042		15,042	12,321			12,321	2,720
				15,042		15,042	12,321			12,321	2,720
3050	SOCIAL SECURITY RETIREMENT			1,095		1,095	931			931	163
3052				1,850		1,850	1,399			1,399	450
OBJECT 305	FRINGE BENEFITS			2,945		2,945	2,331			2,331	613
6604	MILEAGE REIMBURSEME			2,011		2,011	2,011			2,011	
OBJECT 660	TRAVEL AND TRAN			2,011		2,011	2,011			2,011	
INDEX CIOTOPER09	CLICK IT OR TIC			19,999		19,999	16,664			16,664	3,334
SUBFUND SG180004	CLICK IT OR TIC			19,999		19,999	16,664			16,664	3,334

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
SG180005	CIOTOPER10	301	3007	13,529		13,529	12,264			12,264	1,264
				13,529		13,529	12,264			12,264	1,264
3050	SOCIAL SECURITY RETIREMENT			2,000		2,000	928			928	1,071
3052				1,978		1,978	1,510			1,510	467
3056	INSURANCE-HEALTH/DE			1		1					1
OBJECT 305	FRINGE BENEFITS			3,979		3,979	2,439			2,439	1,539
6604	MILEAGE REIMBURSEME			1,670		1,670	1,670			1,670	
OBJECT 660	TRAVEL AND TRAN			1,670		1,670	1,670			1,670	
INDEX CIOTOPER10	CLICK IT OR TIC			19,179		19,179	16,375			16,375	2,803
SUBFUND SG180005	CLICK IT OR TIC			19,179		19,179	16,375			16,375	2,803

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
SG180006	CIOTOPER11	301	3007	9,437		9,437	7,783		7,783	1,653
			SALARIES-OVERTIME							
			SALARIES AND MA	9,437		9,437	7,783		7,783	1,653
3050	3052		SOCIAL SECURITY RETIREMENT	1,062		1,062	591		591	470
				1,500		1,500	1,012		1,012	487
305			FRINGE BENEFITS	2,562		2,562	1,604		1,604	958
CIOTOPER11			CLICK IT OR TIC	11,999		11,999	9,388		9,388	2,611
SG180006			CLICK IT OR TIC	11,999		11,999	9,388		9,388	2,611

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
SG180007	CIOTOPER12	301	3007	9,861		9,861	8,137		8,137	1,724
			SALARIES-OVERTIME							
			SALARIES AND MA	9,861		9,861	8,137		8,137	1,724
3050	3052		SOCIAL SECURITY RETIREMENT	754		754	599		599	154
				1,365		1,365	1,122		1,122	243
305			FRINGE BENEFITS	2,120		2,120	1,722		1,722	397
CIOTOPER12			CLICK IT OR TIC	11,981		11,981	9,859		9,859	2,122
SG180007			CLICK IT OR TIC	11,981		11,981	9,859		9,859	2,122

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 : 891

SUBFUND : SG180008 CLICK IT OR SAFETY TICKET 2003
INDEX : CIOTSTEP13 CLICK IT OR TICKET SAFETY 2013
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	9,806		9,806	6,317			6,317	3,488
OBJECT 301	SALARIES AND MA	9,806		9,806	6,317			6,317	3,488
3050	SOCIAL SECURITY	750		750	470			470	279
3052	RETIREMENT	1,436		1,436	924			924	511
OBJECT 305	FRINGE BENEFITS	2,186		2,186	1,395			1,395	791
INDEX CIOTSTEP13	CLICK IT OR TIC	11,992		11,992	7,712			7,712	4,280
SUBFUND SG180008	CLICK IT OR SAF	11,992		11,992	7,712			7,712	4,280

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 : 892

SUBFUND : SG180009 CLICK IT OR SAFETY TICKET 2014
INDEX : CIOTSTEP14 CLICK IT OR TICKET SAFETY 2014
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	3,852		3,852	1,157			1,157	2,694
OBJECT 301	SALARIES AND MA	3,852		3,852	1,157			1,157	2,694
3050	SOCIAL SECURITY	389		389	83			83	306
3052	RETIREMENT	750		750	177			177	572
OBJECT 305	FRINGE BENEFITS	1,139		1,139	260			260	878
INDEX CIOTSTEP14	CLICK IT OR TIC	4,991		4,991	1,418			1,418	3,573
SUBFUND SG180009	CLICK IT OR SAF	4,991		4,991	1,418			1,418	3,573

SUBFUND	INDEX	OBJECT	SUBOBJECT	ALTERNATIVE SCHOOL PROGRAM 2003	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG181001	ALTSCHOPR003	301	3001	ALTERNATIVE SCHOOL PROGRAM 2003 SALARIES AND WAGES SALARIES-FULL TIME REGULAR	78,108		78,108	59,820			59,820	18,287
				SALARIES-FULL TIME	78,108		78,108				59,820	18,287
				SALARIES AND MA				59,820				18,287
				SOCIAL SECURITY	5,975		5,975	4,425			4,425	1,549
				RETIREMENT	7,741		7,741	6,174			6,174	1,566
				INSURANCE-LIFE	75		75	51			51	23
				INSURANCE-HEALTH/DE	9,019		9,019	6,864			6,864	2,154
				INSURANCE-WORKERS C	5,061		5,061	2,050			2,050	3,011
				INSURANCE-UNEMPLOYM	297		297	143			143	153
				FRINGE BENEFITS	28,168		28,168	19,708			19,708	8,459
				SUPPLIES-GENERAL	1,500		1,500	996			996	503
				OPERATING SUPPL	1,500		1,500	996			996	503
				MILEAGE REIMBURSEME	2,500		2,500	494			494	2,005
				TRAVEL AND TRAN	2,500		2,500	494			494	2,005
				EMPLOYEE TRAINING	1,500		1,500	191			191	1,308
				EDUCATIONAL TRA	1,500		1,500	191			191	1,308
				ALTERNATIVE SCH	111,776		111,776	81,211			81,211	30,564
				ALTERNATIVE SCH	111,776		111,776	81,211			81,211	30,564

SUBFUND	INDEX	OBJECT	SUBOBJECT	2014 REG PUBLIC RURAL TRANSP ASSIST PROG	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG182001	REGPUBRTAP14	301	3001	REG PUBLIC RURAL TRANSP ASSIST PROG 2014 SALARIES AND WAGES SALARIES-FULL TIME REGULAR			27,960		-186		27,960	
				SALARIES-FULL TIME			27,960		-186		27,960	
				SALARIES AND MA			27,960				27,960	
				SOCIAL SECURITY		2,208	2,208			2,051	2,051	156
				RETIREMENT		4,959	4,959		352	4,640	4,640	319
				INSURANCE-LIFE		15	15			9	9	5
				INSURANCE-HEALTH/DE		2,769	2,769		201	2,585	2,585	183
				INSURANCE-WORKERS C		100	100		5	65	65	34
				INSURANCE-UNEMPLOYM		250	250		30	127	127	122
				FRINGE BENEFITS		10,301	10,301		590	9,480	9,480	820
				OFFICE SUPPLIES								
				POSTAGE								
				PRINTING/DUPPLICATIN								
				OFFICE EXPENSE-								
				COMMUNICATIONS-TELE		736	736			588	588	147
				COMMUNICATIONS		736	736			588	588	147
				TRAVEL		439	439		439	439	439	
				MILEAGE REIMBURSEME		136	136			136	136	
				TRAVEL AND TRAN		575	575		439	575	575	
				REG PUBLIC RURA		39,572	39,572		843	38,604	38,604	967

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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG182001	REGPUBRTAP14	660	2014 REG PUBLIC RURAL TRANSP ASSIST PROG			39,572		843	38,604	38,604	967
SG182001			2014 REG PUBLIC			39,572					

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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG183001	PROSECSECU14	620	2014-PROSECUTOR SECURITY			2,440			1,328	1,328	1,112
SG183001			2014-PROSECUTOR			2,440					
6204			OPER EXP-EQUIP		2,440	2,440			1,328	1,328	1,112
620			OPERATING EXPEN		2,440	2,440			1,328	1,328	1,112
9204			EQUIPMENT NON CAPIT		11,442	11,442			8,512	8,512	2,929
9300			EQUIPMENT		7,000	7,000	2,421	4,842	4,842	4,842	2,158
930			CAPITAL OUTLAYS		18,442	18,442	2,421	13,354	13,354	13,354	5,087
PROSECSECU14			PROSECUTOR SECU		20,882	20,882	2,421	14,682	14,682	14,682	6,199
SG183001			2014-PROSECUTOR		20,882	20,882	2,421	14,682	14,682	14,682	6,199

SUBFUND : SG186001		COLONIA EDAP 2002									
INDEX : COLONIEDAPO2		COLONIA EDAP PROGRAM 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	14,978		14,978	14,959			14,959	18		
OBJECT 301	SALARIES AND WA	14,978		14,978	14,959			14,959	18		
3050	SOCIAL SECURITY	1,145		1,145	1,145			1,145			
3052	RETIREMENT	1,016		1,016	1,016			1,016			
3054	INSURANCE-LIFE	6		6	6			6			
3056	INSURANCE-HEALTH/DE	897		897	897			897			
OBJECT 305	FRINGE BENEFITS	3,064		3,064	3,064			3,064			
6553	CONSTRUCTION-ADMINI										
6557	CONSTRUCTION-WATER	82,900		82,900	80,520			80,520	2,379		
6559	CONSTRUCTION-SEWER	89,750		89,750	89,736			89,736	13		
OBJECT 655	CONSTRUCTION	172,650		172,650	170,256			170,256	2,393		
INDEX COLONIEDAPO2	COLONIA EDAP PR	190,692		190,692	188,280			188,280	2,411		
SUBFUND SG186001	COLONIA EDAP 20	190,692		190,692	188,280			188,280	2,411		

SUBFUND : SG187001		SAN ELIZARIO JAIL PRESERVATION 2002									
INDEX : SANELIJAIL02		SAN ELIZARIO JAIL PRESERVATION 2002									
OBJECT : 675		CONTRACTED SERVICES									
SUBJECT : 6761		CONTRACTED SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES	8,000		8,000	8,000			8,000			
OBJECT 675	CONTRACTED SERV	8,000		8,000	8,000			8,000			
INDEX SANELIJAIL02	SAN ELIZARIO JA	8,000		8,000	8,000			8,000			
SUBFUND SG187001	SAN ELIZARIO JA	8,000		8,000	8,000			8,000			

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG187002	SANELIJAIL03	675	6761								
SAN ELIZARIO JAIL PRESERVATION 2003											
CONTRACTED SERVICES											
CONTRACTED SERVICES											
CONTRACTED SERVICES											
6761	CONTRACTED SERVICES										
675	CONTRACTED SERV										
9103	RENOVATIONS			115,000		115,000	115,000			115,000	
910	CAPITAL OUTLAYS			115,000		115,000	115,000			115,000	
SANELIJAIL03	SAN ELIZARIO JA			115,000		115,000	115,000			115,000	
SG187002	SAN ELIZARIO JA			115,000		115,000	115,000			115,000	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG188001	DAGUNV1003	301	3001								
DA COMM GUN VIOLENCE PROSECUTOR 2003											
DA COMM GUN VIOLENCE PROSECUTOR 2003											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001	SALARIES-FULL TIME			181,872		181,872	181,872			181,872	
301	SALARIES AND WA			181,872		181,872	181,872			181,872	
3050	SOCIAL SECURITY			13,525		13,525	13,525			13,525	
3052	RETIREMENT			18,789		18,789	18,789			18,789	
3054	INSURANCE-LIFE			54		54	54			54	
3056	INSURANCE-HEALTH/DE			7,674		7,674	7,674			7,674	
3058	INSURANCE-WORKERS C			391		391	391			391	
3060	INSURANCE-UNEMPLOYM			502		502	502			502	
305	FRINGE BENEFITS			40,938		40,938	40,938			40,938	
DAGUNV1003	DA COMM GUN VIO			222,810		222,810	222,810			222,810	
SG188001	DA COMM GUN VIO			222,810		222,810	222,810			222,810	

SUBFUND : SG189001 VEHICLE REGISTRATION ABUSE PROGRAM 2002		INDEX : VEHICLERAPO2 VEHICLE RREGISTRATION ABUSE PROG 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	40,592		40,592	40,591			40,591			
OBJECT 301	SALARIES AND WA			40,592	40,591			40,591			
3050	SOCIAL SECURITY	3,099		3,099	3,098			3,098			
3052	RETIREMENT	4,196		4,196	4,195			4,195			
3054	INSURANCE-LIFE	33		33	32			32			
3056	INSURANCE-HEALTH/DE	3,730		3,730	3,729			3,729			
3058	INSURANCE-WORKERS C	115		115	115			115			
3060	INSURANCE-UNEMPLOYM	79		79	79			79			
OBJECT 305	FRINGE BENEFITS	11,252		11,252	11,250			11,250		1	
6003	OFFICE SUPPLIES	11,353		11,353	10,495			10,495		857	
OBJECT 601	OFFICE EXPENSE-	11,353		11,353	10,495			10,495		857	
6207	INSURANCE-LIABILITY	1,376		1,376	550			550		826	
6291	VEHICLE OPER. EXPEN	1,924		1,924	825			825		1,098	
OBJECT 620	OPERATING EXPEN	3,300		3,300	1,375			1,375		1,924	
6305	MAINT/REPAIR-AUTOMO	500		500	45			45		454	
OBJECT 630	OPERATING MAINT	500		500	45			45		454	
6350	RENTALS/LEASES	6,000		6,000	6,000			6,000			
OBJECT 635	RENTALS AND LEA	6,000		6,000	6,000			6,000			

SUBFUND : SG189001 VEHICLE REGISTRATION ABUSE PROGRAM 2002		INDEX : VEHICLERAPO2 VEHICLE RREGISTRATION ABUSE PROG 2002		OBJECT : 650 COMMUNICATIONS		SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE					
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6503	COMMUNICATIONS-TELE	1,015		1,015	974			974		40	
OBJECT 650	COMMUNICATIONS	1,015		1,015	974			974		40	
6602	TRAVEL	5,333		5,333	5,332			5,332			
6604	MILEAGE REIMBURSEME	813		813	812			812			
OBJECT 660	TRAVEL AND TRAN	6,146		6,146	6,145			6,145			
9300	EQUIPMENT	9,547		9,547	8,101			8,101		1,445	
OBJECT 930	CAPITAL OUTLAYS	9,547		9,547	8,101			8,101		1,445	
INDEX VEHICLERAPO2	VEHICLE RREGIST	89,705		89,705	84,980			84,980		4,724	
SUBFUND SG189001	VEHICLE REGISTR	89,705		89,705	84,980			84,980		4,724	

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 : 905

SUBFUND : SG189002 VEHICLE REGISTRATION ABUSE PROGRAM 2003
INDEX : VEHICLERAP03 VEHICLE REGISTRATION ABUSE PROG 2003
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	22,789		22,789	22,778			22,778	10
OBJECT 301	SALARIES AND MA	22,789		22,789	22,778			22,778	10
3050	SOCIAL SECURITY	1,744		1,744	1,731			1,731	12
3052	RETIREMENT	2,407		2,407	2,390			2,390	16
3054	INSURANCE-LIFE	25		25	23			23	1
3056	INSURANCE-HEALTH/DE	3,481		3,481	3,246			3,246	234
3058	INSURANCE-WORKERS C	108		108	78			78	29
3060	INSURANCE-UNEMPLOYM	87		87	58			58	28
OBJECT 305	FRINGE BENEFITS	7,852		7,852	7,528			7,528	323
6003	OFFICE SUPPLIES	4,930		4,930	4,915			4,915	14
OBJECT 601	OFFICE EXPENSE-	4,930		4,930	4,915			4,915	14
6207	INSURANCE-LIABILITY	850		850	810			810	39
6291	VEHICLE OPER. EXPEN	330		330	102			102	227
OBJECT 620	OPERATING EXPEN	1,180		1,180	913			913	266
6305	MAINT/REPAIR-AUTOMO	415		415	410			410	4
OBJECT 630	OPERATING MAINT	415		415	410			410	4
6350	RENTALS/LEASES	5,000		5,000	4,800			4,800	200
OBJECT 635	RENTALS AND LEA	5,000		5,000	4,800			4,800	200

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 : 906

SUBFUND : SG189002 VEHICLE REGISTRATION ABUSE PROGRAM 2003
INDEX : VEHICLERAP03 VEHICLE REGISTRATION ABUSE PROG 2003
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

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
6503	COMMUNICATIONS-TELE	2,000		2,000	1,650			1,650	349
OBJECT 650	COMMUNICATIONS	2,000		2,000	1,650			1,650	349
6602	TRAVEL	2,184		2,184	2,095			2,095	88
6604	MILEAGE REIMBURSEME	113		113	112			112	
OBJECT 660	TRAVEL AND TRAN	2,297		2,297	2,207			2,207	89
9300	EQUIPMENT	7,903		7,903	7,278			7,278	624
OBJECT 930	CAPITAL OUTLAYS	7,903		7,903	7,278			7,278	624
INDEX VEHICLERAP03	VEHICLE REGISTR	54,366		54,366	52,482			52,482	1,883
SUBFUND SG189002	VEHICLE REGISTR	54,366		54,366	52,482			52,482	1,883

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 VEHICLE REGISTRATION ABUSE PROGRAM	VEHICLE REGISTRATION ABUSE PROGRAM 2007	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR								
3001			SALARIES-FULL TIME	9,165		9,165	9,165			9,165	
OBJECT 301			SALARIES AND WA	9,165		9,165	9,165			9,165	
3050			SOCIAL SECURITY	684		684	684			684	
3052			RETIREMENT	984		984	984			984	
3054			INSURANCE-LIFE	2		2	2			2	
3056			INSURANCE-HEALTH/DE	860		860	860			860	
3058			INSURANCE-WORKERS C	20		20	20			20	
3060			INSURANCE-UNEMPLOYM	22		22	22			22	
OBJECT 305			FRINGE BENEFITS	2,575		2,575	2,575			2,575	
6003			OFFICE SUPPLIES	2,525		2,525	2,413			2,413	112
6010			ADVERTISING/PROMOTI	5,000		5,000	5,000			5,000	
OBJECT 601			OFFICE EXPENSE-	7,525		7,525	7,413			7,413	112
6204			OPER EXP-EQUIP	1,850		1,850	1,850			1,850	
6207			INSURANCE-LIABILITY	186		186	186			186	
6291			VEHICLE OPER. EXPEN	1,517		1,517	1,516			1,516	
OBJECT 620			OPERATING EXPEN	3,553		3,553	3,553			3,553	
6354			RENTALS/LEASES-AUTO	3,000		3,000	3,000			3,000	
OBJECT 635			RENTALS AND LEA	3,000		3,000	3,000			3,000	
6602			TRAVEL	2,305		2,305	2,304			2,304	

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 VEHICLE REGISTRATION ABUSE PROGRAM	VEHICLE REGISTRATION ABUSE PROGRAM 2007	TRAVEL AND TRANSPORTATION									
660			TRAVEL AND TRAN	2,305		2,305	2,304			2,304	
9250			VEHICLES	10,500		10,500	10,500			10,500	
OBJECT 925			CAPITAL OUTLAYS	10,500		10,500	10,500			10,500	
INDEX VEHICLERAP07			VEHICLE REGISTR	38,625		38,625	38,511			38,511	113
SUBFUND SG189003			2007 VEHICLE RE	38,625		38,625	38,511			38,511	113

SUBFUND : SG189004		2008 VEHICLE REGISTRATION ABUSE PROGRAM							
INDEX : VEHICLERAP08		VEHICLE REGISTRATION ABUSE PROGRAM 2008							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	65,486		65,486	64,642			64,642	844
OBJECT 301	SALARIES AND WA	65,486		65,486	64,642			64,642	844
3050	SOCIAL SECURITY	4,855		4,855	4,790			4,790	65
3052	RETIREMENT	7,432		7,432	7,132			7,132	299
3054	INSURANCE-LIFE	30		30	13			13	16
3056	INSURANCE-HEALTH/DE	3,131		3,131	1,231			1,231	1,900
3058	INSURANCE-WORKERS C	1,225		1,225	1,132			1,132	93
3060	INSURANCE-UNEMPLOYM	610		610	150			150	459
OBJECT 305	FRINGE BENEFITS	17,286		17,286	14,452			14,452	2,833
6003	OFFICE SUPPLIES	1,174		1,174	1,169			1,169	5
6010	ADVERTISING/PROMOTI	1,174		1,174	1,169			1,169	5
OBJECT 601	OFFICE EXPENSE-	1,174		1,174	1,169			1,169	5
6204	OPER EXP-EQUIP	2,135		2,135	2,038			2,038	96
6207	INSURANCE-LIABILITY	511		511	510			510	
6291	VEHICLE OPER. EXPEN	888		888	888			888	
OBJECT 620	OPERATING EXPEN	3,534		3,534	3,438			3,438	96
6403	GAS/OIL SUPPLIES	972		972	915			915	57
OBJECT 640	OPERATING SUPPL	972		972	915			915	57
6602	TRAVEL	6,078		6,078	6,077			6,077	
6604	MILEAGE REIMBURSEME	24		24	23			23	

SUBFUND : SG189004		2008 VEHICLE REGISTRATION ABUSE PROGRAM							
INDEX : VEHICLERAP08		VEHICLE REGISTRATION ABUSE PROGRAM 2008							
OBJECT : 660		TRAVEL AND TRANSPORTATION							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	6,102		6,102	6,101			6,101	
INDEX VEHICLERAP08	VEHICLE REGISTR	94,557		94,557	90,718			90,718	3,838
SUBFUND SG189004	2008 VEHICLE RE	94,557		94,557	90,718			90,718	3,838

SUBFUND : SG189005		2009 VEHICLE REGISTRATION ABUSE PROGRAM							
INDEX : VEHICLERAP09		VEHICLE REGISTRATION ABUSE PROGRAM 2009							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	35,279		35,279	34,593				685
OBJECT 301	SALARIES AND WA	35,279		35,279	34,593			34,593	685
3050	SOCIAL SECURITY	6,774		6,774	6,453			6,453	320
3052	RETIREMENT	10,233		10,233	9,438			9,438	794
3054	INSURANCE-LIFE	41		41	24			24	16
3056	INSURANCE-HEALTH/DE	5,450		5,450	5,114			5,114	335
3058	INSURANCE-WORKERS C	121		121	81			81	39
3060	INSURANCE-UNEMPLOYM	135		135	83			83	51
OBJECT 305	FRINGE BENEFITS	22,754		22,754	21,195			21,195	1,558
6001	OFFICE EXPENSE	228		228	228			228	
6003	OFFICE SUPPLIES	4,128		4,128	3,732			3,732	396
6010	ADVERTISING/PROMOTI	6,000		6,000	5,991			5,991	8
OBJECT 601	OFFICE EXPENSE-	10,357		10,357	9,952			9,952	404
6204	OPER EXP-EQUIP	1,064		1,064	1,064			1,064	
6207	INSURANCE-LIABILITY	242		242	242			242	
6291	VEHICLE OPER. EXPEN	2,624		2,624	2,600			2,600	24
OBJECT 620	OPERATING EXPEN	3,931		3,931	3,907			3,907	24
6403	GAS/OIL SUPPLIES	1,750		1,750	1,639			1,639	110
OBJECT 640	OPERATING SUPPL	1,750		1,750	1,639			1,639	110
6602	TRAVEL	7,000		7,000	6,988			6,988	11

SUBFUND : SG189005		2009 VEHICLE REGISTRATION ABUSE PROGRAM							
INDEX : VEHICLERAP09		VEHICLE REGISTRATION ABUSE PROGRAM 2009							
OBJECT : 660		TRAVEL AND TRANSPORTATION							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN	7,000		7,000	6,988			6,988	11
INDEX VEHICLERAP09	VEHICLE REGISTR	81,072		81,072	78,277			78,277	2,794
SUBFUND SG189005	2009 VEHICLE RE	81,072		81,072	78,277			78,277	2,794

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
2010 VEHICLE REGISTRATION ABUSE PROGRAM	VEHICLERAP10	301	SALARIES-FULL TIME	88,306		88,306	75,753			75,753	12,553
		301	SALARIES AND WA	88,306		88,306	75,753			75,753	12,553
		3050	SOCIAL SECURITY	13,945		13,945	12,164			12,164	1,780
		3052	RETIREMENT	22,075		22,075	19,768			19,768	2,306
		3054	INSURANCE-LIFE	106		106	58			58	47
		3056	INSURANCE-HEALTH/DE	7,165		7,165	6,411			6,411	754
		3058	INSURANCE-WORKERS C	421		421	358			358	62
		3060	INSURANCE-UNEMPLOYM	340		340	180			180	159
		305	FRINGE BENEFITS	44,053		44,053	38,943			38,943	5,110
		6003	OFFICE SUPPLIES	17,003		17,003	16,167			16,167	835
		6010	ADVERTISING/PROMOTI	4,225		4,225	3,905			3,905	369
		6024	BUDGET REDUCTIONS-G	4,225		4,225					4,225
		601	OFFICE EXPENSE-	25,503		25,503	20,073			20,073	5,430
		6207	INSURANCE-LIABILITY	212		212	212			212	
		6291	VEHICLE OPER. EXPEN	1,374		1,374	1,355			1,355	18
		620	OPERATING EXPEN	1,586		1,586	1,568			1,568	18
		6403	GAS/OIL SUPPLIES	1,519		1,519	1,489			1,489	30
		640	OPERATING SUPPL	1,519		1,519	1,489			1,489	30
		6602	TRAVEL	9,298		9,298	9,297			9,297	

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
2010 VEHICLE REGISTRATION ABUSE PROGRAM	VEHICLERAP10	660	TRAVEL AND TRANSPORTATION	9,298		9,298	9,297			9,297	
		6701	EMPLOYEE TRAINING	425		425	425			425	
		670	EDUCATIONAL TRA	425		425	425			425	
		VEHICLERAP10	VEHICLE REGISTR	170,692		170,692	147,548			147,548	23,143
		SG189006	2010 VEHICLE RE	170,692		170,692	147,548			147,548	23,143

SUBFUND : SG189007		2011 VEHICLE REGISTRATION ABUSE PROGRAM									
INDEX : VEHICLERAP11		VEHICLE REGISTRATION ABUSE PROGRAM 2011									
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	39,606		39,606	39,499			39,499	106		
OBJECT 301	SALARIES AND WA	39,606		39,606	39,499			39,499	106		
3050	SOCIAL SECURITY	5,236		5,236	5,224			5,224	11		
3052	RETIREMENT	8,792		8,792	8,770			8,770	21		
3054	INSURANCE-LIFE	38		38	29			29	9		
3056	INSURANCE-HEALTH/DE	5,626		5,626	5,626			5,626			
3058	INSURANCE-WORKERS C	166		166	154			154	12		
3060	INSURANCE-UNEMPLOYM	322		322	156			156	166		
OBJECT 305	FRINGE BENEFITS	20,182		20,182	19,962			19,962	220		
6003	OFFICE SUPPLIES	12,963		12,963	12,745			12,745	218		
6010	ADVERTISING/PROMOTI	5,989		5,989	5,988			5,988			
6024	BUDGET REDUCTIONS-G	6,794		6,794					6,794		
OBJECT 601	OFFICE EXPENSE-	25,746		25,746	18,733			18,733	7,013		
6207	INSURANCE-LIABILITY	154		154	154			154			
6291	VEHICLE OPER. EXPEN	1,597		1,597	1,597			1,597			
OBJECT 620	OPERATING EXPEN	1,751		1,751	1,751			1,751			
6403	GAS/OIL SUPPLIES	1,385		1,385	1,385			1,385			
OBJECT 640	OPERATING SUPPL	1,385		1,385	1,385			1,385			
6602	TRAVEL	9,701		9,701	9,700			9,700			

SUBFUND : SG189007		2011 VEHICLE REGISTRATION ABUSE PROGRAM									
INDEX : VEHICLERAP11		VEHICLE REGISTRATION ABUSE PROGRAM 2011									
OBJECT : 660		TRAVEL AND TRANSPORTATION									
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		
660	TRAVEL AND TRAN	9,701		9,701	9,700			9,700			
INDEX VEHICLERAP11	VEHICLE REGISTR	98,374		98,374	91,033			91,033	7,340		
SUBFUND SG189007	2011 VEHICLE RE	98,374		98,374	91,033			91,033	7,340		

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
2011 VRAP - PROGRAM INCOME											
SG189008	VRAPPROINC11	620	6291	963		963	963			963	
			VEHICLE OPER. EXPEN								
			OPERATING EXPEN	963		963	963			963	
			GAS/OIL SUPPLIES	300		300	300			300	
			OPERATING SUPPL	300		300	300			300	
			VRAP - PROGRAM	1,263		1,263	1,263			1,263	
			2011 VRAP - PRO	1,263		1,263	1,263			1,263	

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
TOBACCO COMPLIANCE 2002											
SG190001	TOBACCOCOM02	620	6246	3,500		3,500	3,500			3,500	
			OPERATING EXP.-MISC.								
			OPERATING EXPEN	3,500		3,500	3,500			3,500	
			EMPLOYEE TRAINING	1,500		1,500	1,500			1,500	
			EDUCATIONAL TRA	1,500		1,500	1,500			1,500	
			TOBACCO COMPLIA	5,000		5,000	5,000			5,000	
			TOBACCO COMPLIA	5,000		5,000	5,000			5,000	

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
SG190002	TOBACCOCOM03	620	6246	17,069		17,069	17,069			17,069	
			OPERATING EXPEN								
			6701	931		931	931			931	
			670	931		931	931			931	
			EDUCATIONAL TRA								
			18,000		18,000	18,000				18,000	
			18,000		18,000	18,000				18,000	

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
SG190003	TOBACCOCOM04	301	3007	14,172		14,172	14,166			14,166	5
			SALARIES-OVERTIME								
			301	14,172		14,172	14,166			14,166	5
			SALARIES AND WA								
			3050	1,084		1,084	1,083			1,083	
			3052	1,459		1,459	1,431			1,431	27
			305	2,543		2,543	2,515			2,515	27
			FRINGE BENEFITS								
			6246	600		600	600			600	
			620	600		600	600			600	
			OPERATING EXPEN								
			6701	684		684	684			684	
			670	684		684	684			684	
			EDUCATIONAL TRA								
			18,000		18,000	17,966				17,966	33
			18,000		18,000	17,966				17,966	33

SUBFUND : SG190004 2006 TOBACCO COMPLIANCE
INDEX : TOBACCOCOM06 TOBACCO COMPLIANCE 2006
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	15,583		15,583	15,583			15,583	
301 SALARIES AND WA				15,583				
3050 SOCIAL SECURITY	1,194		1,194	1,194			1,194	
3052 RETIREMENT	1,617		1,617	1,617			1,617	
305 FRINGE BENEFITS	2,811		2,811	2,811			2,811	
6246 OPERATING EXP.-MISC	1,200		1,200	1,200			1,200	
620 OPERATING EXPEN	1,200		1,200	1,200			1,200	
6701 EMPLOYEE TRAINING	405		405	405			405	
670 EDUCATIONAL TRA	405		405	405			405	
INDEX TOBACCOCOM06 TOBACCO COMPLIA	20,000		20,000	20,000			20,000	
SUBFUND SG190004 2006 TOBACCO CO	20,000		20,000	20,000			20,000	

SUBFUND : SG190005 2007 TOBACCO COMPLIANCE
INDEX : TOBACCOCOM07 TOBACCO COMPLIANCE 2007
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	15,346		15,346	15,346			15,346	
301 SALARIES AND WA				15,346				
3050 SOCIAL SECURITY	1,174		1,174	1,174			1,174	
3052 RETIREMENT	1,781		1,781	1,781			1,781	
305 FRINGE BENEFITS	2,955		2,955	2,955			2,955	
6246 OPERATING EXP.-MISC	1,000		1,000	1,000			1,000	
620 OPERATING EXPEN	1,000		1,000	1,000			1,000	
6701 EMPLOYEE TRAINING	697		697	697			697	
670 EDUCATIONAL TRA	697		697	697			697	
INDEX TOBACCOCOM07 TOBACCO COMPLIA	20,000		20,000	20,000			20,000	
SUBFUND SG190005 2007 TOBACCO CO	20,000		20,000	20,000			20,000	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG190006	TOBACCOCOM08	301	3007	15,246		15,246	15,170			15,170	75
				15,246		15,246				15,170	75
				1,166		1,166	1,160			1,160	6
				1,710		1,710	1,676			1,676	34
				2,877		2,877	2,837			2,837	40
				1,400		1,400	1,400			1,400	
				1,400		1,400	1,400			1,400	
				476		476	476			476	
				476		476	476			476	
				20,000		20,000	19,883			19,883	116
				20,000		20,000	19,883			19,883	116

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
SG190007	TOBACCOCOM09	301	3007	17,345		17,345	17,345			17,345	
				17,345		17,345	17,345			17,345	
				1,326		1,326	1,326			1,326	
				1,954		1,954	1,954			1,954	
				3,281		3,281	3,281			3,281	
				650		650	650			650	
				650		650	650			650	
				1,723		1,723	1,723			1,723	
				1,723		1,723	1,723			1,723	
				23,000		23,000	23,000			23,000	
				23,000		23,000	23,000			23,000	

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
SG190010	TOBACCOCOM12	301	2012 TOBACCO COMPLIANCE	15,712		15,712	15,681			15,681	30
		3007	SALARIES-OVERTIME	15,712		15,712					
		301	SALARIES AND WA			15,712	15,681			15,681	30
		3052	SOCIAL SECURITY RETIREMENT	1,199		1,199	1,199			1,199	
		305	FRINGE BENEFITS	2,088		2,088	2,088			2,088	
		6246	OPERATING EXP.-MISC	3,287		3,287	3,287			3,287	
		620	OPERATING EXPEN								
		6602	TRAVEL								
		660	TRAVEL AND TRAN								
		TOBACCOCOM12	TOBACCO COMPLIA	19,000		19,000	18,969			18,969	30
		SG190010	2012 TOBACCO CO	19,000		19,000	18,969			18,969	30

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
SG191001	COLONSELF02	301	2002 COLONIA SELF HELP CENTER	133,166		133,166	133,166			133,166	
		3001	COLONIA SELF HELP CENTER 2002	133,166		133,166	133,166			133,166	
		301	SALARIES AND WA			133,166	133,166			133,166	
		3052	SALARIES-FULL TIME	10,870		10,870	10,870			10,870	
		3054	INSURANCE-LIFE	14,832		14,832	14,832			14,832	
		3056	INSURANCE-HEALTH/DE	78		78	78			78	
		3058	INSURANCE-WORKERS C	9,837		9,837	9,837			9,837	
		3060	INSURANCE-UNEMPLOYM								
		305	FRINGE BENEFITS	35,618		35,618	35,618			35,618	
		6201	OPERATING EXPENSES-	25,993		25,993	25,993			25,993	
		6246	OPERATING EXP.-MISC	3,618		3,618	3,468			3,468	150
		620	OPERATING EXPEN	29,611		29,611	29,461			29,461	150
		6550	CONSTRUCTION-GENERA	900,981		900,981	900,172			900,172	809
		6553	CONSTRUCTION-ADMINI	97,523		97,523	97,523			97,523	
		655	CONSTRUCTION	998,505		998,505	997,695			997,695	809
		6602	TRAVEL	1,225		1,225	1,225			1,225	
		6604	MILEAGE REIMBURSEME								
		660	TRAVEL AND TRAN	1,225		1,225	1,225			1,225	
		6761	CONTRACTED SERVICES	10,175		10,175	10,175			10,175	

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
SG191001	COLONSELF02	675	2002 COLONIA SELF HELP CENTER CONTRACTED SERVICES	10,175		10,175	10,175			10,175	
9300			EQUIPMENT								
930			CAPITAL OUTLAYS								
COLONSELF02			COLONIA SELF HE	1,208,302		1,208,302	1,207,342			1,207,342	959
SG191001			2002 COLONIA SE	1,208,302		1,208,302	1,207,342			1,207,342	959

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
SG191002	COLONSELF06	301	2006 COLONIA SELF HELP CENTER COLONIA SELF HELP CENTER 2006 SALARIES AND WAGES SALARIES-FULL TIME REGULAR	150,925		150,925	150,925			150,925	
3001			SALARIES-FULL TIME	150,925		150,925	150,925			150,925	
301			SALARIES AND WA				150,925				
3050			SOCIAL SECURITY	11,507		11,507	11,507			11,507	
3052			RETIREMENT	16,822		16,822	16,822			16,822	
3054			INSURANCE-LIFE	45		45	45			45	
3056			INSURANCE-HEALTH/DE	11,122		11,122	11,122			11,122	
3058			INSURANCE-WORKERS C								
3060			INSURANCE-UNEMPLOYM								
305			FRINGE BENEFITS	39,497		39,497	39,497			39,497	
6003			OFFICE SUPPLIES	1,416		1,416	1,416			1,416	
6007			PRINTING/DUPLICATIN	173		173	173			173	
601			OFFICE EXPENSE-	1,590		1,590	1,590			1,590	
6204			OPER EXP-EQUIP	7,244		7,244	7,244			7,244	
620			OPERATING EXPEN	7,244		7,244	7,244			7,244	
6503			COMMUNICATIONS-TELE	675		675	675			675	
650			COMMUNICATIONS	675		675	675			675	
6550			CONSTRUCTION-GENERA	998,582		998,582	910,657			910,657	87,925
6551			CONSTRUCTION-ENGINE	5,000		5,000					5,000
6553			CONSTRUCTION-ADMINI	659		659	409			409	250
6557			CONSTRUCTION-WATER	18,000		18,000	15,970			15,970	2,030

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
SG191002	COLONSELF06	655	CONSTRUCTION	1,022,242		1,022,242	927,036			927,036	95,205
6602			TRAVEL	1,353		1,353	1,353			1,353	
660			TRAVEL AND TRAN	1,353		1,353	1,353			1,353	
COLONSELF06			COLONIA SELF HE	1,223,529		1,223,529	1,128,323			1,128,323	95,205
SG191002			2006 COLONIA SE	1,223,529		1,223,529	1,128,323			1,128,323	95,205

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
SG191003	COLONSELF10	301	SALARIES-FULL TIME REGULAR	165,464	13,961	179,425	137,677		41,664	179,342	82
301			SALARIES AND WA	165,464	13,961	179,425	137,677		41,664	179,342	82
3050			SOCIAL SECURITY	13,065	836	13,901	10,761		3,098	13,860	41
3052			RETIREMENT	22,239	2,207	24,446	18,130		6,315	24,445	
3054			INSURANCE-LIFE	70	17	87	43		12	55	31
3056			INSURANCE-HEALTH/DE	13,414	370	13,784	9,787		3,719	13,506	277
3058			INSURANCE-WORKERS C	4,345	-2,539	1,805	247		709	956	848
3060			INSURANCE-UNEMPLOYM	724	116	840	603		119	722	118
305			FRINGE BENEFITS	53,857	1,007	54,864	39,573		13,974	53,547	1,317
6003			OFFICE SUPPLIES	6,000		6,000	866		1,787	2,654	3,345
6022			ADVERTISING-GENERA	283		283	283			283	
601			OFFICE EXPENSE-	6,283		6,283	1,149		1,787	2,937	3,345
6201			OPERATING EXPENSES-	10,969	-7,469	3,500					3,500
6204			OPER EXP-EQUIP	20,154		20,154	18,363			18,363	1,791
620			OPERATING EXPEN	31,123	-7,469	23,654	18,363			18,363	5,291
6451			PUB. UTILITIES-GENE	20,000		20,000	17,659		2,140	19,799	201
645			PUBLIC UTILITIE	20,000		20,000	17,659		2,140	19,799	201
6503			COMMUNICATIONS-TELE	360		360			227	227	132
650			COMMUNICATIONS	360		360			227	227	132

FAMIS UPDATE NO : 4587

 SUBFUND : SG191003 2010 COLONIA SELF HELP CENTER
 INDEX : COLONSELF10 COLONIA SELF HELP CENTER 2010
 OBJECT : 655 CONSTRUCTION
 SUBOBJECT : 6550 CONSTRUCTION-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
6550	1,036,828		1,036,828	675,806		292,823	968,630	68,197
6568	254,000		254,000	745		251,045	251,790	2,209
OBJECT 655	1,290,828		1,290,828	676,551		543,869	1,220,421	70,407
6602	13,066	-3,500	9,566	6,025			6,025	3,540
OBJECT 660	13,066	-3,500	9,566	6,025			6,025	3,540
6761	62,761		62,761	38,289	-30	21,985	60,275	2,485
6776	38,000	-4,000	34,000	27,183	-89	5,362	32,545	1,454
OBJECT 675	100,761	-4,000	96,761	65,473	-120	27,347	92,820	3,940
9103	12,084		12,084	12,084			12,084	
OBJECT 910	12,084		12,084	12,084			12,084	
9504								
OBJECT 945								
INDEX COLONSELF10	1,693,829		1,693,829	974,558	-120	631,011	1,605,569	88,259
SUBFUND SG191003	1,693,829		1,693,829	974,558	-120	631,011	1,605,569	88,259

FAMIS UPDATE NO : 4587

 SUBFUND : SG192001 SW BORDER HIDTA TRAINING 2002
 INDEX : SWBTRAINING02 SW BORDER HIDTA TRAINING 2002
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6703 TRAINING

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
6703	20,000		20,000	20,000			20,000	
OBJECT 670	20,000		20,000	20,000			20,000	
INDEX SWBTRAINING02	20,000		20,000	20,000			20,000	
SUBFUND SG192001	20,000		20,000	20,000			20,000	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG193001	LOCAL LAW ENFOR	301	SALARIES-FULL TIME	39,500		39,500	39,500			39,500	
301			SALARIES AND MA			39,500					
3050	SOCIAL SECURITY			3,022		3,022	3,022			3,022	
3052	RETIREMENT			4,076		4,076	4,076			4,076	
3054	INSURANCE-LIFE			25		25	25			25	
3056	INSURANCE-HEALTH/DE			2,224		2,224	2,224			2,224	
3058	INSURANCE-WORKERS C			186		186	154			154	31
3060	INSURANCE-UNEMPLOYM			154		154	154			154	
305	FRINGE BENEFITS			9,687		9,687	9,655			9,655	31
6008	SUPPLIES-MISCELLANE			17,092		17,092	17,091			17,091	
601	OFFICE EXPENSE-			17,092		17,092	17,091			17,091	
6701	EMPLOYEE TRAINING			2,000		2,000	2,000			2,000	
670	EDUCATIONAL TRA			2,000		2,000	2,000			2,000	
9250	VEHICLES			347,045		347,045	347,045			347,045	
925	CAPITAL OUTLAYS			347,045		347,045	347,045			347,045	
9300	EQUIPMENT			143,204		143,204	143,161			143,161	42
930	CAPITAL OUTLAYS			143,204		143,204	143,161			143,161	42

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
SG193001	LOCAL LAW ENFOR	930	CAPITAL OUTLAYS-EQUIPMENT	558,528		558,528	558,453			558,453	74
LOCAL LAW ENFOR				558,528		558,528	558,453			558,453	74

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
SG193002	LOCAL LAW ENFOR	301	3001	29,427		29,427	29,427			29,427	
				29,427		29,427	29,427			29,427	
				2,304		2,304	2,304			2,304	
				3,156		3,156	3,156			3,156	
				2		2	2			2	
				1,345		1,345	1,345			1,345	
				42		42	42			42	
				6,849		6,849	6,849			6,849	
				1,270		1,270	1,269			1,269	
				1,270		1,270	1,269			1,269	
				294,264		294,264	294,264			294,264	
				294,264		294,264	294,264			294,264	
				78,112		78,112	78,100			78,100	12
				78,112		78,112	78,100			78,100	12
				409,922		409,922	409,909			409,909	12
				409,922		409,922	409,909			409,909	12

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
SG193003	LOCAL LAW ENFOR	620	6291	5,466		5,466	5,410			5,410	
				5,466		5,466	5,410			5,410	55
				187,162		187,162	187,162			187,162	
				187,162		187,162	187,162			187,162	
				192,628		192,628	192,572			192,572	55
				192,628		192,628	192,572			192,572	55

SUBFUND : SG194001		65TH DISTRICT FAM DRUG COURT PROG 2003									
INDEX : 65FAMDRUG03		65TH DISTRICT FAM DRUG CRT PROG 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	37,486		37,486	37,485			37,485			
OBJECT 301	SALARIES AND WA	37,486		37,486	37,485			37,485			
3050	SOCIAL SECURITY	2,816		2,816	2,815			2,815			
3052	RETIREMENT	3,876		3,876	3,875			3,875			
3054	INSURANCE-LIFE	21		21	20			20			
3056	INSURANCE-HEALTH/DE	1,183		1,183	1,182			1,182			
3058	INSURANCE-WORKERS C	142		142	141			141			
3060	INSURANCE-UNEMPLOYM	98		98	97			97			
OBJECT 305	FRINGE BENEFITS	8,136		8,136	8,133			8,133		3	
6204	OPER EXP-EQUIP	4,261		4,261	4,260			4,260			
OBJECT 620	OPERATING EXPEN	4,261		4,261	4,260			4,260			
6602	TRAVEL	15,811		15,811	15,810			15,810			
6604	MILEAGE REIMBURSEME	15,811		15,811	15,810			15,810			
OBJECT 660	TRAVEL AND TRAN	15,811		15,811	15,810			15,810			
6761	CONTRACTED SERVICES	180,884		180,884	180,883			180,883			
OBJECT 675	CONTRACTED SERV	180,884		180,884	180,883			180,883			
INDEX 65FAMDRUG03	65TH DISTRICT F	246,578		246,578	246,572			246,572		5	
SUBFUND SG194001	65TH DISTRICT F	246,578		246,578	246,572			246,572		5	

SUBFUND : SG194002		65TH DISTRICT FAM DRUG COURT PROG 2004									
INDEX : 65FAMDRUG04		65TH DISTRICT FAM DRUG CRT PROG 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	63,333		63,333	63,333			63,333			
OBJECT 301	SALARIES AND WA	63,333		63,333	63,333			63,333			
3050	SOCIAL SECURITY	4,730		4,730	4,730			4,730			
3052	RETIREMENT	6,654		6,654	6,654			6,654			
3054	INSURANCE-LIFE	43		43	43			43			
3056	INSURANCE-HEALTH/DE	2,916		2,916	2,916			2,916			
3058	INSURANCE-WORKERS C	219		219	219			219			
3060	INSURANCE-UNEMPLOYM	139		139	139			139			
OBJECT 305	FRINGE BENEFITS	14,704		14,704	14,704			14,704			
6008	SUPPLIES-MISCELLANE	872		872	872			872			
OBJECT 601	OFFICE EXPENSE-	872		872	872			872			
6501	COMMUNICATIONS-GENE	2,452		2,452	2,452			2,452			
OBJECT 650	COMMUNICATIONS	2,452		2,452	2,452			2,452			
6602	TRAVEL	19,857		19,857	19,857			19,857			
OBJECT 660	TRAVEL AND TRAN	19,857		19,857	19,857			19,857			
6761	CONTRACTED SERVICES	214,632		214,632	214,632			214,632			
OBJECT 675	CONTRACTED SERV	214,632		214,632	214,632			214,632			

FAMIS UPDATE NO : 4587

SUBFUND : SG194002 65TH DISTRICT FAM DRUG COURT PROG 2004
 INDEX : 65FAMDRUG04 65TH DISTRICT FAM DRUG CRT PROG 2004
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9300 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
9300	EQUIPMENT	16,437		16,437	16,437			16,437	
OBJECT 930	CAPITAL OUTLAYS	16,437		16,437	16,437			16,437	
INDEX 65FAMDRUG04	65TH DISTRICT F	332,290		332,290	332,290			332,290	
SUBFUND SG194002	65TH DISTRICT F	332,290		332,290	332,290			332,290	

FAMIS UPDATE NO : 4587

SUBFUND : SG194003 65TH DISTRICT FAM DRUG COURT PROG 2005
 INDEX : 65FAMDRUG05 65TH DISTRICT FAM DRUG CRT PROG 2005
 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	133,341		133,341	132,482			132,482	858
OBJECT 301	SALARIES AND WA	133,341		133,341	132,482			132,482	858
3050	SOCIAL SECURITY	12,564		12,564	9,819			9,819	2,744
3052	RETIREMENT	16,634		16,634	13,724			13,724	2,909
3054	INSURANCE-LIFE	152		152	26			26	125
3056	INSURANCE-HEALTH/DE	5,868		5,868	2,981			2,981	2,886
3058	INSURANCE-WORKERS C	870		870	401			401	468
3060	INSURANCE-UNEMPLOYM	684		684	407			407	276
OBJECT 305	FRINGE BENEFITS	36,772		36,772	27,360			27,360	9,411
6008	SUPPLIES-MISCELLANE	4,990		4,990	2,271			2,271	2,718
OBJECT 601	OFFICE EXPENSE-	4,990		4,990	2,271			2,271	2,718
6201	OPERATING EXPENSES-	210		210					210
OBJECT 620	OPERATING EXPEN	210		210					210
6501	COMMUNICATIONS-GENE	3,864		3,864	3,864			3,864	
OBJECT 650	COMMUNICATIONS	3,864		3,864	3,864			3,864	
6602	TRAVEL	47,842		47,842	47,394			47,394	448
OBJECT 660	TRAVEL AND TRAN	47,842		47,842	47,394			47,394	448

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
SG194003	65FAMDRUG05	675	6761	390,206		390,206	384,215			384,215	5,990
			CONTRACTED SERVICES								
			CONTRACTED SERV	390,206		390,206	384,215			384,215	5,990
9300			EQUIPMENT	3,909		3,909	3,909			3,909	
			CAPITAL OUTLAYS	3,909		3,909	3,909			3,909	
65FAMDRUG05			65TH DISTRICT F	621,136		621,136	601,499			601,499	19,637
SG194003			65TH DISTRICT F	621,136		621,136	601,499			601,499	19,637

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
SG195001	BRDCHILDC003	301	3001	65,547		65,547	65,546			65,546	
			SALARIES-FULL TIME REGULAR								
			SALARIES AND WA	65,547		65,547	65,546			65,546	
3050			SOCIAL SECURITY	5,004		5,004	5,003			5,003	
3052			RETIREMENT	6,662		6,662	6,661			6,661	
3054			INSURANCE-LIFE	21		21	20			20	
3056			INSURANCE-HEALTH/DE	2,413		2,413	2,412			2,412	
3058			INSURANCE-WORKERS C	170		170	169			169	
3060			INSURANCE-UNEMPLOYM	190		190	189			189	
			FRINGE BENEFITS	14,460		14,460	14,458			14,458	1
6008			SUPPLIES-MISCELLANE	6,795		6,795	6,794			6,794	
			OFFICE EXPENSE-	6,795		6,795	6,794			6,794	
6201			OPERATING EXPENSES-	1,050		1,050	1,049			1,049	
6205			INSURANCE-GENERAL	1,050		1,050	1,049			1,049	
			OPERATING EXPEN	1,050		1,050	1,049			1,049	
6350			RENTALS/LEASES	283		283	283			283	
6353			RENTALS/LEASES-SPAC	22,732		22,732	22,656			22,656	75
			RENTALS AND LEA	23,015		23,015	22,939			22,939	75
6453			PUB. UTILITIES-ELEC	508		508	507			507	
			PUBLIC UTILITIE	508		508	507			507	

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
SG195001	BRDCHILDC003	650	6501	838		838	837			837	
			COMMUNICATIONS-GENE								
			COMMUNICATIONS	838		838	837			837	
			TRAVEL MILEAGE REIMBURSEME	24,648		24,648	24,647			24,647	
			TRAVEL AND TRAN	24,648		24,648	24,647			24,647	
			PROFESSIONAL SVCS-S	3,290		3,290	3,290			3,290	
			PROFESSIONAL SE	3,290		3,290	3,290			3,290	
			CONTRACTED SERVICES	169,146		169,146	89,215			89,215	79,930
			CONTRACTED SERV	169,146		169,146	89,215			89,215	79,930
			TRANSFERS OUT-GRANT				75			75	-75
			TRANSFERRED EXP.				75			75	-75
			EQUIPMENT	100,552		100,552	99,836			99,836	715
			CAPITAL OUTLAYS	100,552		100,552	99,836			99,836	715
			BORDER CHILDREN	409,849		409,849	329,198			329,198	80,650
			BORDER CHILDREN	409,849		409,849	329,198			329,198	80,650

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
SG195002	BRDCHILDC004	301	3001	419,583		419,583	241,143			241,143	178,439
			SALARIES-FULL TIME								
			SALARIES AND WA	419,583		419,583	241,143			241,143	178,439
			SOCIAL SECURITY	33,526		33,526	18,266			18,266	15,259
			RETIREMENT	44,756		44,756	25,349			25,349	19,406
			INSURANCE-LIFE	1,000		1,000	126			126	873
			INSURANCE-HEALTH/DE	22,956		22,956	17,724			17,724	5,231
			INSURANCE-WORKERS C	2,000		2,000	903			903	1,096
			INSURANCE-UNEMPLOYM	1,964		1,964	532			532	1,431
			FRINGE BENEFITS	106,202		106,202	62,902			62,902	43,299
			PRINTING/DUPLICATIN	19,000		19,000					19,000
			SUPPLIES-MISCELLANE	45,555		45,555	27,436			27,436	18,118
			OFFICE EXPENSE-	64,555		64,555	27,436			27,436	37,118
			OPERATING EXPENSES-	58,313		58,313	3,759			3,759	54,553
			INSURANCE-GENERAL	21,068		21,068	1,253			1,253	19,814
			OPERATING EXP.-MISC	79,381		79,381	5,013			5,013	74,367
			OPERATING EXPEN								
			RENTALS/LEASES	3,965		3,965	3,679			3,679	286
			RENTALS/LEASES-SPAC	67,873		67,873	55,377			55,377	12,495
			RENTALS AND LEA	71,838		71,838	59,056			59,056	12,781
			PUB. UTILITIES-ELEC	19,492		19,492	7,820			7,820	11,671

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
SG195002	BRDCHILDC004	645	PUBLIC UTILITIE	19,492		19,492	7,820			7,820	11,671
6501	COMMUNICATIONS-GENE			20,162		20,162	2,328			2,328	17,833
650	COMMUNICATIONS			20,162		20,162	2,328			2,328	17,833
6602	TRAVEL			123,348		123,348	62,851			62,851	60,496
6604	MILEAGE REIMBURSEME			1,728		1,728					1,728
660	TRAVEL AND TRAN			125,076		125,076	62,851			62,851	62,224
6685	PROFESSIONAL SVCS-S			19,315		19,315	13,685			13,685	5,630
665	PROFESSIONAL SE			19,315		19,315	13,685			13,685	5,630
6761	CONTRACTED SERVICES			1,237,587		1,237,587	518,555			518,555	719,031
675	CONTRACTED SERV			1,237,587		1,237,587	518,555			518,555	719,031
9300	EQUIPMENT			29,928		29,928	7,977			7,977	21,950
930	CAPITAL OUTLAYS			29,928		29,928	7,977			7,977	21,950
BRDCHILDC004	BORDER CHILDREN			2,193,119		2,193,119	1,008,771			1,008,771	1,184,347
SG195002	BORDER CHILDREN			2,193,119		2,193,119	1,008,771			1,008,771	1,184,347

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
SG195003	BRDCHILDC005	301	SALARIES-FULL TIME REGULAR	460,156		460,156	229,270			229,270	230,885
3001	SALARIES-FULL TIME			460,156		460,156	229,270			229,270	230,885
301	SALARIES AND WA			460,156		460,156	229,270			229,270	230,885
3050	SOCIAL SECURITY			38,045		38,045	17,168			17,168	20,876
3052	RETIREMENT			50,000		50,000	23,737			23,737	26,262
3054	INSURANCE-LIFE			600		600	76			76	523
3056	INSURANCE-HEALTH/DE			22,000		22,000	17,716			17,716	4,283
3058	INSURANCE-WORKERS C			4,000		4,000	623			623	3,376
3060	INSURANCE-UNEMPLOYM			4,000		4,000	644			644	3,355
305	FRINGE BENEFITS			118,645		118,645	59,966			59,966	58,678
6008	SUPPLIES-MISCELLANE			5,712		5,712	4,072			4,072	1,639
601	OFFICE EXPENSE-			5,712		5,712	4,072			4,072	1,639
6207	INSURANCE-LIABILITY			1,800		1,800					1,800
6246	OPERATING EXP.-MISC			40,000		40,000	31,797			31,797	8,202
620	OPERATING EXPEN			41,800		41,800	31,797			31,797	10,002
6350	RENTALS/LEASES			4,800		4,800	3,840			3,840	959
6353	RENTALS/LEASES-SPAC			58,297		58,297	58,296			58,296	
635	RENTALS AND LEA			63,097		63,097	62,137			62,137	959
6453	PUB. UTILITIES-ELEC			25,200		25,200	7,442			7,442	17,757
645	PUBLIC UTILITIE			25,200		25,200	7,442			7,442	17,757

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
SG195003	BRDCHILDC005	650	6501	6,000		6,000	2,141			2,141	3,858
			COMMUNICATIONS-GENE								
			COMMUNICATIONS	6,000		6,000	2,141			2,141	3,858
6602	TRAVEL			79,990		79,990	33,838			33,838	46,151
6604	MILEAGE REIMBURSEME			1,867		1,867					1,867
			TRAVEL AND TRAN	81,857		81,857	33,838			33,838	48,018
6685	PROFESSIONAL SVCS-S			22,680		22,680	11,270			11,270	11,410
			PROFESSIONAL SE	22,680		22,680	11,270			11,270	11,410
6761	CONTRACTED SERVICES			1,677,953		1,677,953	1,481,633			1,481,633	196,319
			CONTRACTED SERV	1,677,953		1,677,953	1,481,633			1,481,633	196,319
9300	EQUIPMENT			46,900		46,900	13,899			13,899	33,000
			CAPITAL OUTLAYS	46,900		46,900	13,899			13,899	33,000
INDEX BRDCHILDC005	BORDER CHILDREN			2,550,000		2,550,000	1,937,470			1,937,470	612,529
SUBFUND SG195003	BORDER CHILDREN			2,550,000		2,550,000	1,937,470			1,937,470	612,529

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
SG195004	BRDCHILDC006	301	3001	230,163		230,163	227,945			227,945	2,217
			SALARIES-FULL TIME	230,163		230,163	227,945			227,945	2,217
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
3050	SOCIAL SECURITY			18,500		18,500	17,296			17,296	1,203
3052	RETIREMENT			25,500		25,500	23,661			23,661	1,838
3054	INSURANCE-LIFE			100		100	59			59	40
3056	INSURANCE-HEALTH/DE			18,500		18,500	14,623			14,623	3,876
3058	INSURANCE-WORKERS C			2,147		2,147	792			792	1,354
3060	INSURANCE-UNEMPLOYM			2,000		2,000	582			582	1,417
			FRINGE BENEFITS	66,747		66,747	57,015			57,015	9,731
6008	SUPPLIES-MISCELLANE			13,041		13,041	12,075			12,075	965
6022	ADVERTISING- GENERA			4,571		4,571	4,571			4,571	
			OFFICE EXPENSE-	17,612		17,612	16,646			16,646	965
6232	TRANSCRIPTS/FILING			350		350	350			350	
			OPERATING EXPEN	350		350	350			350	
6350	RENTALS/LEASES			13,807		13,807	13,807			13,807	
			RENTALS AND LEA	13,807		13,807	13,807			13,807	
6503	COMMUNICATIONS-TELE			8,000		8,000	2,455			2,455	5,544
			COMMUNICATIONS	8,000		8,000	2,455			2,455	5,544

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
SG195004	BRDCHILDC006	660	6602	46,000		46,000	30,481			30,481	15,518
			TRAVEL								
			TRAVEL AND TRAN	46,000		46,000	30,481			30,481	15,518
			PROFESSIONAL SVCS-S	11,340		11,340	4,235			4,235	7,105
			PROFESSIONAL SE	11,340		11,340	4,235			4,235	7,105
			CONTRACTED SERVICES	1,059,286		1,059,286	931,571			931,571	127,715
			CONTRACTED SERV	1,059,286		1,059,286	931,571			931,571	127,715
			BORDER CHILDREN	1,453,306		1,453,306	1,284,509			1,284,509	168,796
			2006 BORDER CHI	1,453,306		1,453,306	1,284,509			1,284,509	168,796

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
SG195005	BRDCHILDC007	301	3001	189,740		189,740	92,237			92,237	97,502
			SALARIES-FULL TIME								
			SALARIES AND HA	189,740		189,740	92,237			92,237	97,502
			SOCIAL SECURITY	14,520		14,520	7,025			7,025	7,494
			RETIREMENT	19,905		19,905	8,535			8,535	11,369
			INSURANCE-LIFE	120		120	19			19	100
			INSURANCE-HEALTH/DE	15,110		15,110	4,000			4,000	11,109
			INSURANCE-WORKERS C	920		920	326			326	593
			INSURANCE-UNEMPLOYM	721		721	225			225	495
			FRINGE BENEFITS	51,296		51,296	20,131			20,131	31,164
			SUPPLIES-MISCELLANE	7,725		7,725	4,262			4,262	3,462
			DUES/ADVERTISING	3,000		3,000	2,016			2,016	984
			OFFICE EXPENSE-	10,725		10,725	6,278			6,278	4,446
			OPER EXP-EQUIP	2,000		2,000	1,182			1,182	817
			OPERATING EXPEN	2,000		2,000	1,182			1,182	817
			RENTALS/LEASES	4,124		4,124	3,719			3,719	404
			RENTALS AND LEA	4,124		4,124	3,719			3,719	404
			COMMUNICATIONS-GENE	6,000		6,000	1,870			1,870	4,129
			COMMUNICATIONS-TELE	4,000		4,000	1,870			1,870	4,000
			COMMUNICATIONS	10,000		10,000	1,870			1,870	8,129

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
SG195005	BRDCHILDC007	660		800		800	689			689	110
				25,709		25,709	16,916			16,916	8,792
				26,509		26,509				17,606	
							17,606				8,902
				84,351		84,351					84,351
				255,255		255,255	194,661			194,661	60,593
				6,000		6,000	4,200			4,200	1,800
				345,606		345,606				198,861	
							198,861				146,744
				360,000		360,000	88,280			88,280	271,720
				360,000		360,000	88,280			88,280	271,720
				1,000,000		1,000,000				430,168	
							430,168				569,831
				1,000,000		1,000,000				430,168	
							430,168				569,831

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
SG195006	BRDCHILDC008	301		317,223		317,223	251,278			251,278	65,944
				28,512		28,512	26,564			26,564	1,947
				345,735		345,735				277,842	
							277,842				67,892
				26,000		26,000	21,647			21,647	4,352
				36,750		36,750	32,128			32,128	4,621
				500		500	61			61	438
				22,518		22,518	15,341			15,341	7,176
				4,684		4,684	651			651	4,032
				4,683		4,683	682			682	4,000
				95,135		95,135				70,512	
							70,512				24,622
				668		668	410			410	258
				100		100	6			6	94
				16,223		16,223	10,557			10,557	5,665
				1,183		1,183					1,183
				18,174		18,174				10,973	
							10,973				7,200
				18,000		18,000	17,845			17,845	154
				10,000		10,000	4,525			4,525	5,474
				500		500					500
				28,500		28,500				22,370	
							22,370				6,129
				1,000		1,000	75			75	925
				1,000		1,000				75	925
							75				925

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
2008 BORDER CHILDREN'S MH COLL	BRDCHILDC008	635	RENTALS AND LEASES	4,000		4,000	3,624		3,624	375
6350			RENTALS/LEASES	4,000		4,000				
635			RENTALS AND LEA				3,624		3,624	375
6403			GAS/OIL SUPPLIES	229		229				229
640			OPERATING SUPPL	229		229				229
6501			COMMUNICATIONS-GENE	2,500		2,500	2,246		2,246	253
6503			COMMUNICATIONS-TELE	2,500		2,500	2,455		2,455	44
650			COMMUNICATIONS	5,000		5,000	4,702		4,702	297
6600			AUTO ALLOWANCE	12,000		12,000	11,950		11,950	49
6602			TRAVEL	64,125		64,125	49,732		49,732	14,392
6605			PARKING	1,400		1,400	1,117		1,117	282
660			TRAVEL AND TRAN	77,525		77,525	62,800		62,800	14,724
6664			PROF SVCS-GENERAL	11,500		11,500	1,350		1,350	10,150
6668			PROF SVCS-MEDICAL	313,244		313,244	244,174		244,174	69,069
6685			PROFESSIONAL SVCS-S	5,000		5,000	2,310		2,310	2,690
665			PROFESSIONAL SE	329,744		329,744	247,834		247,834	81,909
6703			TRAINING	50,000		50,000	20,489		20,489	29,510
670			EDUCATIONAL TRA	50,000		50,000	20,489		20,489	29,510

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
2008 BORDER CHILDREN'S MH COLL	BRDCHILDC008	675	CONTRACTED SERVICES	264,843		264,843	251,174		251,174	13,668
6761			CONTRACTED SERV	264,843		264,843	251,174		251,174	13,668
9250			VEHICLES	30,000		30,000	21,743		21,743	8,257
925			CAPITAL OUTLAYS	30,000		30,000	21,743		21,743	8,257
BRDCHILDC008			BORDER CHILDREN	1,249,885		1,249,885	994,142		994,142	255,742
SG195006			2008 BORDER CHI	1,249,885		1,249,885	994,142		994,142	255,742

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
2009 BORDER CHILDREN'S MH COLL	BRDCHILD009	301		310,457		310,457	268,303		268,303	42,153
			SALARIES AND WAGES							
			SALARIES-FULL TIME	30,000		30,000	23,244		23,244	6,755
			SALARIES-PART TIME	40,000		40,000	34,990		34,990	5,009
				200		200	80		80	119
			INSURANCE-HEALTH/DE	27,920		27,920	17,592		17,592	10,327
			INSURANCE-WORKERS C	1,600		1,600	744		744	855
			INSURANCE-UNEMPLOYM	1,600		1,600	745		745	854
				101,320		101,320	77,398		77,398	23,921
			FRINGE BENEFITS							
			POSTAGE	2,500		2,500	504		504	1,996
			PRINTING/DUPLICATIN	7,530		7,530	150		150	7,380
			SUPPLIES-MISCELLANE	4,000		4,000	1,063		1,063	2,936
			DUES/ADVERTISING	36,707		36,707				36,707
				50,737		50,737	1,717		1,717	49,019
			OFFICE EXPENSE-							
			INSURANCE-LIABILITY	190,000		190,000				190,000
			OPERATING EXP.-MISC							
			VEHICLE OPER. EXPEN							
				190,000		190,000				190,000
			OPERATING EXPEN							
			MAINT/REPAIR-GENERA	9,000		9,000				9,000
				9,000		9,000				9,000
			OPERATING MAINT							

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
2009 BORDER CHILDREN'S MH COLL	BRDCHILD009	635		5,000		5,000	3,295		3,295	1,704
			RENTALS AND LEASES							
			RENTALS/LEASES	5,000		5,000	3,295		3,295	1,704
			GAS/OIL SUPPLIES							
			OPERATING SUPPL							
			COMMUNICATIONS-GENE	2,000		2,000	1,851		1,851	148
			COMMUNICATIONS-TELE	2,500		2,500	2,247		2,247	252
				4,500		4,500	4,099		4,099	400
			COMMUNICATIONS							
			AUTO ALLOWANCE	12,370		12,370	12,289		12,289	80
			TRAVEL	45,500		45,500	24,802		24,802	20,697
			PARKING	1,625		1,625	1,524		1,524	100
				59,495		59,495	38,616		38,616	20,878
			TRAVEL AND TRAN							
			PROF SVCS-GENERAL	350,200		350,200	279,715		279,715	350,200
			PROF SVCS-MEDICAL	1,016,275		1,016,275	245		245	736,559
			PROFESSIONAL SVCS-S	35,000		35,000				34,755
				1,401,475		1,401,475	279,960		279,960	1,121,514
			PROFESSIONAL SE							
			TRAINING	850,000		850,000	2,891		2,891	847,108
				850,000		850,000	2,891		2,891	847,108
			EDUCATIONAL TRA							

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
SG195007	BRDCHILDC009	675	CONTRACTED SERVICES	300,000		300,000	250,422			250,422	49,577
		676	CONTRACTED SERVICES								
				300,000		300,000	250,422			250,422	49,577
				3,312,507		3,312,507	957,229			957,229	2,355,277
				3,312,507		3,312,507	957,229			957,229	2,355,277

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
SG195008	BRDCHILDC09M	601	POSTAGE	668		668	26			26	641
			PRINTING/DUPLICATIN	100		100	40			40	59
			SUPPLIES-MISCELLANE	20,000		20,000	11,599			11,599	8,400
			DUES/ADVERTISING	2,000		2,000					2,000
				22,768		22,768				11,666	11,101
				8,363		8,363	4,374			4,374	3,988
				3,000		3,000					3,000
				10,000		10,000	1,646			1,646	8,353
				1,000		1,000	187			187	812
				22,363		22,363	6,208			6,208	16,154
				5,000		5,000					5,000
				5,000		5,000					5,000
				4,000		4,000	1,419			1,419	2,580
				4,000		4,000	1,419			1,419	2,580
				2,000		2,000	384			384	1,615
				2,000		2,000	384			384	1,615
				64,125		64,125	57			57	64,068
				64,125		64,125	57			57	64,068

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
SG195008	BRDCHILDC09M	665	6664	11,500		11,500	393			393	11,106
				313,244		313,244					313,244
				5,000		5,000					5,000
665		PROFESSIONAL SE		329,744		329,744	393			393	329,350
6703		TRAINING		50,000		50,000	50			50	49,950
670		EDUCATIONAL TRA		50,000		50,000	50			50	49,950
6981		TRANSFERS OUT-GRANT					906,042			906,042	-906,042
698		TRANSFERRED EXP					906,042			906,042	-906,042
BRDCHILDC09M		BORDER CHILDREN		500,000		500,000	926,221			926,221	-426,221
SG195008		BORDER CHILDREN		500,000		500,000	926,221			926,221	-426,221

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
SG196001	CAYOUTHOF04	301	3001	202,653		202,653	202,431			202,431	221
				3,453		3,453	3,299			3,299	153
301		SALARIES AND MA		206,106		206,106	205,731			205,731	374
3050		SOCIAL SECURITY		15,658		15,658	15,606			15,606	51
3052		RETIREMENT		21,529		21,529	21,451			21,451	77
3054		INSURANCE-LIFE		161		161	140			140	20
3056		INSURANCE-HEALTH/DE		16,073		16,073	16,013			16,013	59
3058		INSURANCE-WORKERS C		788		788	694			694	93
3060		INSURANCE-UNEMPLOYM		644		644	583			583	60
305		FRINGE BENEFITS		54,853		54,853	54,490			54,490	362
6001		OFFICE EXPENSE		2,991		2,991	2,990			2,990	
6008		SUPPLIES-MISCELLANE		13,619		13,619	13,584			13,584	34
6010		ADVERTISING/PROMOTI		3,174		3,174	3,173			3,173	
601		OFFICE EXPENSE-		19,784		19,784	19,748			19,748	35
6201		OPERATING EXPENSES-		8,106		8,106	8,089			8,089	16
6204		OPER EXP-EQUIP		7,005		7,005	7,004			7,004	1
6277		FUNDING AWARDS		11,382		11,382	11,382			11,382	
620		OPERATING EXPEN		26,493		26,493	26,475			26,475	17
6602		TRAVEL									
6604		MILEAGE REIMBURSEME		608		608	507			507	100
6606		JUVENILE TRAVEL/TRA		14,655		14,655	14,626			14,626	28
660		TRAVEL AND TRAN		15,263		15,263	15,134			15,134	128

SUBFUND : SG196001 CA YOUTH OFFENDER INITIATIVE 2004
 INDEX : CAYOUTHOF04 CA YOUTH OFFENDER INITIATIVE 2004
 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 YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664	PROF SVCS-GENERAL						
OBJECT 665	PROFESSIONAL SE						
6703	TRAINING						
6705	TRAVEL/PROFESSIONAL	14,556		14,556	14,556	14,556	
OBJECT 670	EDUCATIONAL TRA	14,556		14,556	14,556	14,556	
6904	FOOD PURCHASES-OTHE	5,607		5,607	5,590	5,590	16
OBJECT 690	FOOD PURCHASES	5,607		5,607	5,590	5,590	16
INDEX CAYOUTHOF04	CA YOUTH OFFEND	342,662		342,662	341,727	341,727	934
SUBFUND SG196001	CA YOUTH OFFEND	342,662		342,662	341,727	341,727	934

SUBFUND : SG197001 GALLEGOS PARK 2002
 INDEX : GALLEGOSPK02 GALLEGOS PARK 2002
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6761	CONTRACTED SERVICES	51,591		51,591	51,591	51,591	
OBJECT 675	CONTRACTED SERV	51,591		51,591	51,591	51,591	
6981	TRANSFERS OUT-GRANT				11,519	11,519	-11,519
OBJECT 698	TRANSFERRED EXP				11,519	11,519	-11,519
9107	PARK IMPROVEMENT	476,552		476,552	347,192	347,192	129,359
OBJECT 910	CAPITAL OUTLAYS	476,552		476,552	347,192	347,192	129,359
INDEX GALLEGOSPK02	GALLEGOS PARK 2	528,143		528,143	410,303	410,303	117,839
SUBFUND SG197001	GALLEGOS PARK 2	528,143		528,143	410,303	410,303	117,839

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
SG198001	ACBRDCHILDO3	620	6201	13,355		13,355	13,355			13,355	
			OPERATING EXPENSES-								
			OPERATING EXPEN	13,355		13,355	13,355			13,355	
			EQUIPMENT	11,644		11,644	11,644			11,644	
			CAPITAL OUTLAYS	11,644		11,644	11,644			11,644	
			A.C.BORDER CHIL	25,000		25,000	25,000			25,000	
			A.C. BORDER CHI	25,000		25,000	25,000			25,000	

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
SG198002	ACBRDCHILDO5	601	6008	1,500		1,500	1,264			1,264	235
			SUPPLIES-MISCELLANE								
			OFFICE EXPENSE-	1,500		1,500	1,264			1,264	235
			CONTRACTED SERVICES	23,500		23,500	16,456			16,456	7,043
			CONTRACTED SERV	23,500		23,500	16,456			16,456	7,043
			A.C.BORDER CHIL	25,000		25,000	17,721			17,721	7,278
			A.C. BORDER CHI	25,000		25,000	17,721			17,721	7,278