

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
SG199001	JPDYOUTHOF04	301		203,447		203,447	202,564		202,564	202,564	882
			SALARIES-FULL TIME	203,447		203,447	202,564		202,564	202,564	882
			SALARIES-OVERTIME	720		720	718		718	718	1
		301		204,167		204,167	203,282		203,282	203,282	884
			SALARIES AND WA	204,167		204,167	203,282		203,282	203,282	884
3050			SOCIAL SECURITY	15,564		15,564	15,488		15,488	15,488	75
3052			RETIREMENT	21,243		21,243	21,243		21,243	21,243	
3054			INSURANCE-LIFE	141		141	140		140	140	1
3056			INSURANCE-HEALTH/DE	17,684		17,684	17,683		17,683	17,683	
3058			INSURANCE-WORKERS C	3,097		3,097	3,097		3,097	3,097	
3060			INSURANCE-UNEMPLOYM	522		522	522		522	522	
		305		58,251		58,251	58,173		58,173	58,173	77
			FRINGE BENEFITS	58,251		58,251	58,173		58,173	58,173	77
6003			OFFICE SUPPLIES	4,846		4,846	4,845		4,845	4,845	
6007			PRINTING/DUPLICATIN	4,966		4,966	4,965		4,965	4,965	
6008			SUPPLIES-MISCELLANE	5,498		5,498	5,497		5,497	5,497	
6010			ADVERTISING/PROMOTI	4,522		4,522	4,521		4,521	4,521	
		601		19,832		19,832	19,829		19,829	19,829	2
			OFFICE EXPENSE-	19,832		19,832	19,829		19,829	19,829	2
6204			OPER EXP-EQUIP	5,253		5,253	5,251		5,251	5,251	1
6206			OPERATING EXPENSES-								
6246			OPERATING EXP.-MISC	20,779		20,779	19,068		19,068	19,068	1,710
6277			FUNDING AWARDS								
		620		26,032		26,032	24,320		24,320	24,320	1,711
			OPERATING EXPEN	26,032		26,032	24,320		24,320	24,320	1,711
6602			TRAVEL	5,334		5,334	5,333		5,333	5,333	
6603			FIELD TRIPS	996		996	996		996	996	
6604			MILEAGE REIMBURSEME	837		837	836		836	836	

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
SG199001	JPDYOUTHOF04	660		7,167		7,167	7,165		7,165	7,165	1
			TRAVEL AND TRAN	7,167		7,167	7,165		7,165	7,165	1
6664			PROF SVCS-GENERAL	77,639		77,639	77,603		77,603	77,603	35
6685			PROFESSIONAL SVCS-S	17,650		17,650	16,900		16,900	16,900	750
		665		95,289		95,289	94,503		94,503	94,503	785
			PROFESSIONAL SE	95,289		95,289	94,503		94,503	94,503	785
6703			TRAINING	8,735		8,735	8,734		8,734	8,734	
		670		8,735		8,735	8,734		8,734	8,734	
			EDUCATIONAL TRA	8,735		8,735	8,734		8,734	8,734	
6904			FOOD PURCHASES-OTHE	9,123		9,123	8,468		8,468	8,468	654
		690		9,123		9,123	8,468		8,468	8,468	654
			FOOD PURCHASES	9,123		9,123	8,468		8,468	8,468	654
INDEX	JPDYOUTHOF04		JPD YOUTH OFFEN	428,596		428,596	424,478		424,478	424,478	4,117
SUBFUND	SG199001		JPD YOUTH OFFEN	428,596		428,596	424,478		424,478	424,478	4,117

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
SG200001	JUVPRTRIAD03	680	6825	199,481		199,481	198,832			198,832	648
			NON-SECURE PLACEMEN								
		680	COMMUNITY SERVI	199,481		199,481	198,832			198,832	648
		6981	TRANSFERS OUT-GRANT				648			648	-648
		698	TRANSFERRED EXP				648			648	-648
JUVPRTRIAD03	JUVENILE PROBAT			199,481		199,481	199,481			199,481	
SG200001	JUVENILE PROBAT			199,481		199,481	199,481			199,481	

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
SG201001	COLONIARDAP1	601	6015								
			ADMIN. EXPENSE-MISC								
		601	OFFICE EXPENSE-								
		6246	OPERATING EXP.-MISC								
		620	OPERATING EXPEN								
		6551	CONSTRUCTION-ENGINE								
		655	CONSTRUCTION								
		9150	STREETS AND HIGHWAY	889,427		889,427	889,427			889,427	
		915	CAPITAL OUTLAYS	889,427		889,427	889,427			889,427	
COLONIARDAP1	COLONIA ROAD AL			889,427		889,427	889,427			889,427	
SG201001	COLONIA ROAD AL			889,427		889,427	889,427			889,427	

		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	: SG201002	COLONIA ROAD ALLOCATED PROJECT 2							
INDEX	: COLONIARDAP2	COLONIA ROAD ALLOCATED PROJECT 2							
OBJECT	: 601	OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT	: 6015	ADMIN. EXPENSE-MISC.							
SUBJECT	6015	ADMIN. EXPENSE-MISC							
OBJECT	601	OFFICE EXPENSE-							
6246	OPERATING EXP.-MISC								
OBJECT	620	OPERATING EXPEN							
6551	CONSTRUCTION-ENGINE								
OBJECT	655	CONSTRUCTION							
9150	STREETS AND HIGHWAY	121,398		121,398	121,398			121,398	
OBJECT	915	CAPITAL OUTLAYS	121,398	121,398	121,398			121,398	
INDEX	COLONIARDAP2	121,398		121,398	121,398			121,398	
SUBFUND	SG201002	121,398		121,398	121,398			121,398	

		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	: SG201003	COLONIA ROAD ALLOCATED PROJECT 3							
INDEX	: COLONIARDAP3	COLONIA ROAD ALLOCATED PROJECT 3							
OBJECT	: 601	OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT	: 6015	ADMIN. EXPENSE-MISC.							
SUBJECT	6015	ADMIN. EXPENSE-MISC							
OBJECT	601	OFFICE EXPENSE-							
6246	OPERATING EXP.-MISC								
OBJECT	620	OPERATING EXPEN							
6551	CONSTRUCTION-ENGINE								
OBJECT	655	CONSTRUCTION							
9001	LAND								
OBJECT	900	CAPITAL OUTLAYS							
9150	STREETS AND HIGHWAY	609,286		609,286	609,286			609,286	
OBJECT	915	CAPITAL OUTLAYS	609,286	609,286	609,286			609,286	
INDEX	COLONIARDAP3	609,286		609,286	609,286			609,286	
SUBFUND	SG201003	609,286		609,286	609,286			609,286	

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
SG201004	COLONIARDAP6	601	6015								
COLONIA ROAD ALLOCATED PROJECT 6											
OFFICE EXPENSE-ADMINISTRATION											
ADMIN. EXPENSE-MISC.											
SUBJECT	6015	ADMIN. EXPENSE-MISC									
OBJECT	601	OFFICE EXPENSE-									
6246		OPERATING EXP.-MISC									
OBJECT	620	OPERATING EXPEN									
6551		CONSTRUCTION-ENGINE									
OBJECT	655	CONSTRUCTION									
9001		LAND									
OBJECT	900	CAPITAL OUTLAYS									
9150		STREETS AND HIGHWAY		2,322,736	2,322,736	2,317,995			2,317,995	4,740	
OBJECT	915	CAPITAL OUTLAYS		2,322,736	2,322,736	2,317,995			2,317,995	4,740	
INDEX	COLONIARDAP6	COLONIA ROAD AL		2,322,736	2,322,736	2,317,995			2,317,995	4,740	
SUBFUND	SG201004	COLONIA ROAD AL		2,322,736	2,322,736	2,317,995			2,317,995	4,740	

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
SG201005	COLONIARDAP7	601	6015								
COLONIA ROAD ALLOCATED PROJECT 7											
OFFICE EXPENSE-ADMINISTRATION											
ADMIN. EXPENSE-MISC.											
SUBJECT	6015	ADMIN. EXPENSE-MISC									
OBJECT	601	OFFICE EXPENSE-									
6246		OPERATING EXP.-MISC									
OBJECT	620	OPERATING EXPEN									
6551		CONSTRUCTION-ENGINE									
OBJECT	655	CONSTRUCTION									
9150		STREETS AND HIGHWAY		408,031	408,031	408,031			408,031	408,031	
OBJECT	915	CAPITAL OUTLAYS		408,031	408,031	408,031			408,031	408,031	
INDEX	COLONIARDAP7	COLONIA ROAD AL		408,031	408,031	408,031			408,031	408,031	
SUBFUND	SG201005	COLONIA ROAD AL		408,031	408,031	408,031			408,031	408,031	

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
SG201006	COLONIARDAP9	601	6015								
COLONIA ROAD ALLOCATED PROJECT 9											
OFFICE EXPENSE-ADMINISTRATION											
ADMIN. EXPENSE-MISC.											
6015			ADMIN. EXPENSE-MISC								
601			OFFICE EXPENSE-								
6246			OPERATING EXP.-MISC								
620			OPERATING EXPEN								
6551			CONSTRUCTION-ENGINE								
655			CONSTRUCTION								
9001			LAND								
900			CAPITAL OUTLAYS								
9150			STREETS AND HIGHWAY	1,053,482		1,053,482	1,053,482			1,053,482	
915			CAPITAL OUTLAYS	1,053,482		1,053,482	1,053,482			1,053,482	
COLONIARDAP9			COLONIA ROAD AL	1,053,482		1,053,482	1,053,482			1,053,482	
SG201006			COLONIA ROAD AL	1,053,482		1,053,482	1,053,482			1,053,482	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG201007	COLROADAP1	915	9150								
COLONIA ROAD ALLOCATED PROJECT 1											
COLONIA ROAD ALLOCATED PROJECT1 2ND CALL											
CAPITAL OUTLAYS-STREETS AND HIGHWAYS											
STREETS AND HIGHWAYS											
9150			STREETS AND HIGHWAY	647,874		647,874	647,873			647,873	
915			CAPITAL OUTLAYS	647,874		647,874	647,873			647,873	
COLROADAP1			COLONIA ROAD AL	647,874		647,874	647,873			647,873	
SG201007			COLONIA ROAD AL	647,874		647,874	647,873			647,873	

		COLONIA ROAD ALLOCATED PROJECT 3							
		COLONIA ROAD ALLOCATED PROJECT3 2ND CALL							
		CAPITAL OUTLAYS-STREETS AND HIGHWAYS							
		STREETS AND HIGHWAYS							
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
9150	STREETS AND HIGHWAY	2,237,107		2,237,107	2,237,107			2,237,107	
915	CAPITAL OUTLAYS	2,237,107		2,237,107	2,237,107			2,237,107	
COLROADAP3	COLONIA ROAD AL	2,237,107		2,237,107	2,237,107			2,237,107	
SG201008	COLONIA ROAD AL	2,237,107		2,237,107	2,237,107			2,237,107	

		COLONIA ROAD ALLOCATED PROJECT 4							
		COLONIA ROAD ALLOCATED PROJECT4 2ND CALL							
		CAPITAL OUTLAYS-STREETS AND HIGHWAYS							
		STREETS AND HIGHWAYS							
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
9150	STREETS AND HIGHWAY	307,540		307,540	307,539			307,539	
915	CAPITAL OUTLAYS	307,540		307,540	307,539			307,539	
COLROADAP4	COLONIA ROAD AL	307,540		307,540	307,539			307,539	
SG201009	COLONIA ROAD AL	307,540		307,540	307,539			307,539	

SUBFUND : SG201010		COLONIA ROAD ALLOCATED PROJECT 5									
INDEX : COLROADAP5		COLONIA ROAD ALLOCATED PROJECT5 2ND CALL									
OBJECT : 915		CAPITAL OUTLAYS-STREETS AND HIGHWAYS									
SUBOBJECT : 9150		STREETS AND HIGHWAYS									
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		
9150	STREETS AND HIGHWAY	493,492		493,492	493,492			493,492			
915	CAPITAL OUTLAYS	493,492		493,492	493,492			493,492			
COLROADAP5	COLONIA ROAD AL	493,492		493,492	493,492			493,492			
SG201010	COLONIA ROAD AL	493,492		493,492	493,492			493,492			

SUBFUND : SG201011		COLONIA ROAD ALLOCATED PROJECT 6									
INDEX : COLROADAP6		COLONIA ROAD ALLOCATED PROJECT6 2ND CALL									
OBJECT : 915		CAPITAL OUTLAYS-STREETS AND HIGHWAYS									
SUBOBJECT : 9150		STREETS AND HIGHWAYS									
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		
9150	STREETS AND HIGHWAY	346,254		346,254	346,254			346,254			
915	CAPITAL OUTLAYS	346,254		346,254	346,254			346,254			
COLROADAP6	COLONIA ROAD AL	346,254		346,254	346,254			346,254			
SG201011	COLONIA ROAD AL	346,254		346,254	346,254			346,254			

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
SG201012	COLROADAP7	915	9150	157,032		157,032	157,032			157,032	
COLONIA ROAD ALLOCATED PROJECT 7 COLONIA ROAD ALLOCATED PROJECT7 2ND CALL CAPITAL OUTLAYS-STREETS AND HIGHWAYS STREETS AND HIGHWAYS											
SUBJECT	STREETS AND HIGHWAY			157,032		157,032				157,032	
OBJECT	CAPITAL OUTLAYS			157,032		157,032				157,032	
INDEX	COLROADAP7			157,032		157,032				157,032	
SUBFUND	COLONIA ROAD AL			157,032		157,032				157,032	
SG201012	COLONIA ROAD AL			157,032		157,032				157,032	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG201013	COLROADAP8	915	9150	171,497		171,497	171,497			171,497	
COLONIA ROAD ALLOCATED PROJECT 8 COLONIA ROAD ALLOCATED PROJECT8 2ND CALL CAPITAL OUTLAYS-STREETS AND HIGHWAYS STREETS AND HIGHWAYS											
SUBJECT	STREETS AND HIGHWAY			171,497		171,497				171,497	
OBJECT	CAPITAL OUTLAYS			171,497		171,497				171,497	
INDEX	COLROADAP8			171,497		171,497				171,497	
SUBFUND	COLONIA ROAD AL			171,497		171,497				171,497	
SG201013	COLONIA ROAD AL			171,497		171,497				171,497	



SUBFUND : SG201014 COLONIA ROAD ALLOCATED PROJECT 9  
 INDEX : COLROADAP9 COLONIA ROAD ALLOCATED PROJECT9 2ND CALL  
 OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS  
 SUBOBJECT : 9150 STREETS AND HIGHWAYS

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 9150 STREETS AND HIGHWAY	198,015		198,015	198,015			198,015	
OBJECT 915 CAPITAL OUTLAYS	198,015		198,015	198,015			198,015	
INDEX COLROADAP9 COLONIA ROAD AL	198,015		198,015	198,015			198,015	
SUBFUND SG201014 COLONIA ROAD AL	198,015		198,015	198,015			198,015	

SUBFUND : SG201015 COLONIA ROAD ALLOCATED PROJECT 10  
 INDEX : COLROADAP10 COLONIA ROAD ALLOCATED PROJECT10 2NDCALL  
 OBJECT : 915 CAPITAL OUTLAYS-STREETS AND HIGHWAYS  
 SUBOBJECT : 9150 STREETS AND HIGHWAYS

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 9150 STREETS AND HIGHWAY	233,538		233,538	232,895			232,895	643
OBJECT 915 CAPITAL OUTLAYS	233,538		233,538	232,895			232,895	643
INDEX COLROADAP10 COLONIA ROAD AL	233,538		233,538	232,895			232,895	643
SUBFUND SG201015 COLONIA ROAD AL	233,538		233,538	232,895			232,895	643

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
SG201016	COLRDAP1	915	9150	1,544,803		1,544,803	873,000			873,000	671,803
COLONIA ROAD ALLOCATED PROJECT1-3RD CALL											
COLONIA ROAD ALLOCATED PROJECT1-3RD CALL											
CAPITAL OUTLAYS-STREETS AND HIGHWAYS											
STREETS AND HIGHWAYS											
9150				1,544,803		1,544,803	873,000			873,000	671,803
915				1,544,803		1,544,803	873,000			873,000	671,803
COLRDAP1				1,544,803		1,544,803	873,000			873,000	671,803
SG201016				1,544,803		1,544,803	873,000			873,000	671,803

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
SG201017	COLRDAP2	915	9150	763,300		763,300	751,955			751,955	11,344
COLONIA ROAD ALLOCATED PROJECT2-3RD CALL											
COLONIA ROAD ALLOCATED PROJECT2-3RD CALL											
CAPITAL OUTLAYS-STREETS AND HIGHWAYS											
STREETS AND HIGHWAYS											
9150				763,300		763,300	751,955			751,955	11,344
915				763,300		763,300	751,955			751,955	11,344
COLRDAP2				763,300		763,300	751,955			751,955	11,344
SG201017				763,300		763,300	751,955			751,955	11,344

FAMIS UPDATE NO : 4587

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
SUBFUND : SG201018 INDEX : COLRDAP3 OBJECT : 915 SUBJECT : 9150	302,847		302,847	302,729			302,729	118
SUBJECT 9150								
OBJECT 915	302,847		302,847	302,729			302,729	118
INDEX COLRDAP3	302,847		302,847	302,729			302,729	118
SUBFUND SG201018	302,847		302,847	302,729			302,729	118

FAMIS UPDATE NO : 4587

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
SUBFUND : SG201019 INDEX : COLRDAP3B OBJECT : 915 SUBJECT : 9150	401,173		401,173	401,173			401,173	
SUBJECT 9150								
OBJECT 915	401,173		401,173	401,173			401,173	
INDEX COLRDAP3B	401,173		401,173	401,173			401,173	
SUBFUND SG201019	401,173		401,173	401,173			401,173	





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
SG201024	COLRDAP8	915	9150	142,150		142,150	142,150			142,150	
COLONIA ROAD ALLOCATED PROJECT8-3RD CALL											
COLONIA ROAD ALLOCATED PROJECT8-3RD CALL											
CAPITAL OUTLAYS-STREETS AND HIGHWAYS											
STREETS AND HIGHWAY											
9150				142,150		142,150	142,150			142,150	
915				142,150		142,150	142,150			142,150	
COLRDAP8				142,150		142,150	142,150			142,150	
SG201024				142,150		142,150	142,150			142,150	

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
SG201025	COLRDAP9	915	9150	751,061		751,061	569,000			569,000	182,061
COLONIA ROAD ALLOCATED PROJECT9-3RD CALL											
COLONIA ROAD ALLOCATED PROJECT9-3RD CALL											
CAPITAL OUTLAYS-STREETS AND HIGHWAYS											
STREETS AND HIGHWAY											
9150				751,061		751,061	569,000			569,000	182,061
915				751,061		751,061	569,000			569,000	182,061
COLRDAP9				751,061		751,061	569,000			569,000	182,061
SG201025				751,061		751,061	569,000			569,000	182,061

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
SG201026	COLRDAP10	915	9150	166,160		166,160	166,160			166,160	
			STREETS AND HIGHWAY	166,160		166,160	166,160			166,160	
			CAPITAL OUTLAYS	166,160		166,160	166,160			166,160	
			COLONIA RD ALLO	166,160		166,160	166,160			166,160	
			COLONIA RD ALLO	166,160		166,160	166,160			166,160	

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
SG201027	COLRDCP3	915	9150	453,447		453,447	453,447			453,447	
			STREETS AND HIGHWAY	453,447		453,447	453,447			453,447	
			CAPITAL OUTLAYS	453,447		453,447	453,447			453,447	
			COLONIA RD COMP	453,447		453,447	453,447			453,447	
			COLONIA RD COMP	453,447		453,447	453,447			453,447	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG201028	COLRDCP5	915	9150	103,237		103,237	87,082			87,082	16,154
COLONIA RD COMPETITIVE PROJECTS-3RD CALL											
COLONIA RD COMPETITIVE PROJECTS-3RD CALL											
CAPITAL OUTLAYS-STREETS AND HIGHWAYS											
STREETS AND HIGHWAY											
9150				103,237		103,237	87,082			87,082	16,154
915				103,237		103,237	87,082			87,082	16,154
COLRDCP5				103,237		103,237	87,082			87,082	16,154
SG201028				103,237		103,237	87,082			87,082	16,154

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
SG202001	COLONIARDSP1	601	6015								
COLONIA ROAD SPECIAL PROJECT 1											
COLONIA ROAD SPECIAL PROJECT 1											
OFFICE EXPENSE-ADMINISTRATION											
ADMIN. EXPENSE-MISC.											
6015											
601											
6246											
620											
6551											
655											
9001											
900											
9150				1,501,854		1,501,854	1,441,187			1,441,187	60,666
915				1,501,854		1,501,854	1,441,187			1,441,187	60,666
COLONIARDSP1				1,501,854		1,501,854	1,441,187			1,441,187	60,666
SG202001				1,501,854		1,501,854	1,441,187			1,441,187	60,666



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
SG202002	COLONIARDSP2	601	6015							
COLONIA ROAD SPECIAL PROJECT 2 COLONIA ROAD SPECIAL PROJECT 2 OFFICE EXPENSE-ADMINISTRATION ADMIN. EXPENSE-MISC.										
6015		ADMIN. EXPENSE-MISC								
601		OFFICE EXPENSE-								
6246		OPERATING EXP.-MISC								
620		OPERATING EXPEN								
6551		CONSTRUCTION-ENGINE								
655		CONSTRUCTION								
9150		STREETS AND HIGHWAY		1,000,020		1,000,020	923,347		923,347	76,672
915		CAPITAL OUTLAYS		1,000,020		1,000,020	923,347		923,347	76,672
COLONIARDSP2		COLONIA ROAD SP		1,000,020		1,000,020	923,347		923,347	76,672
SG202002		COLONIA ROAD SP		1,000,020		1,000,020	923,347		923,347	76,672

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
SG202003	COLONIARDSP4	601	6015							
COLONIA ROAD SPECIAL PROJECT 4 COLONIA ROAD SPECIAL PROJECT 4 OFFICE EXPENSE-ADMINISTRATION ADMIN. EXPENSE-MISC.										
6015		ADMIN. EXPENSE-MISC								
601		OFFICE EXPENSE-								
6246		OPERATING EXP.-MISC								
620		OPERATING EXPEN								
6551		CONSTRUCTION-ENGINE								
655		CONSTRUCTION								
9001		LAND								
900		CAPITAL OUTLAYS								
9150		STREETS AND HIGHWAY		1,079,370		1,079,370	1,079,370		1,079,370	
915		CAPITAL OUTLAYS		1,079,370		1,079,370	1,079,370		1,079,370	
COLONIARDSP4		COLONIA ROAD SP		1,079,370		1,079,370	1,079,370		1,079,370	
SG202003		COLONIA ROAD SP		1,079,370		1,079,370	1,079,370		1,079,370	

		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	: SG202004	COLONIA ROAD SPECIAL PROJECT 3							
INDEX	: COLONIARDSP3	COLONIA ROAD SPECIAL PROJECT 3							
OBJECT	: 601	OFFICE EXPENSE-ADMINISTRATION							
SUBJECT	: 6015	ADMIN. EXPENSE-MISC.							
SUBJECT	6015	ADMIN. EXPENSE-MISC							
OBJECT	601	OFFICE EXPENSE-							
6246	OPERATING EXP.-MISC								
OBJECT	620	OPERATING EXPEN							
6551	CONSTRUCTION-ENGINE								
OBJECT	655	CONSTRUCTION							
9150	STREETS AND HIGHWAY	640,810		640,810	640,810			640,810	
OBJECT	915	CAPITAL OUTLAYS	640,810	640,810	640,810			640,810	
INDEX	COLONIARDSP3	640,810		640,810	640,810			640,810	
SUBFUND	SG202004	640,810		640,810	640,810			640,810	

		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	: SG203001	COPS TRAINING AND TECH ASSISTANCE 2003							
INDEX	: CPSTRAIN03	COPS TRAINING AND TECH ASSISTANCE 2003							
OBJECT	: 301	SALARIES AND WAGES							
SUBJECT	: 3007	SALARIES-OVERTIME							
SUBJECT	3007	SALARIES-OVERTIME							
OBJECT	301	SALARIES AND WA							
3050	SOCIAL SECURITY								
3052	RETIREMENT								
OBJECT	305	FRINGE BENEFITS							
6005	POSTAGE	3,564		3,564	3,496			3,496	67
6008	SUPPLIES-MISCELLANE	4,502		4,502	4,308			4,308	193
OBJECT	601	OFFICE EXPENSE-	8,066	8,066	7,805			7,805	260
6246	OPERATING EXP.-MISC	300		300					300
OBJECT	620	OPERATING EXPEN	300	300					300
6602	TRAVEL								
6604	MILEAGE REIMBURSEME								
OBJECT	660	TRAVEL AND TRAN							
6761	CONTRACTED SERVICES	94,600		94,600	94,223			94,223	376
OBJECT	675	CONTRACTED SERV	94,600	94,600	94,223			94,223	376
9300	EQUIPMENT	22,034		22,034	21,961			21,961	72

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
SG203001	COPSTRAIN03	930	CAPITAL OUTLAYS-EQUIPMENT	22,034		22,034	21,961			21,961	72
930	CAPITAL OUTLAYS			22,034		22,034	21,961			21,961	72
COPSTRAIN03	COPS TRAINING A			125,000		125,000	123,990			123,990	1,009
SG203001	COPS TRAINING A			125,000		125,000	123,990			123,990	1,009

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
SG204001	MULTIAGTF03	301	ONDCP-MULTIPLE AGENCY TF 2003	140,496		140,496	140,496			140,496	
3005	SALARIES-LONGEVITY		ONDCP MULTI-AGENCY TF 2003	4,800		4,800	4,800			4,800	
3007	SALARIES-OVERTIME		SALARIES AND WAGES	42,559		42,559	42,559			42,559	
3008	DEPUTY SALARIES		SALARIES-FULL TIME REGULAR	83,975		83,975	83,975			83,975	
301	SALARIES AND WA			271,830		271,830	271,830			271,830	
3050	SOCIAL SECURITY			20,689		20,689	20,689			20,689	
3052	RETIREMENT			26,408		26,408	26,408			26,408	
3054	INSURANCE-LIFE			104		104	104			104	
3056	INSURANCE-HEALTH/DE			12,309		12,309	12,309			12,309	
3058	INSURANCE-WORKERS C			15,188		15,188	15,188			15,188	
3060	INSURANCE-UNEMPLOYM			884		884	884			884	
3068	CLEAT BENEFITS ALLO			3,360		3,360	3,360			3,360	
305	FRINGE BENEFITS			78,942		78,942	78,942			78,942	
6207	INSURANCE-LIABILITY			5,280		5,280	5,280			5,280	
6246	OPERATING EXP.-MISC			5,280		5,280	5,280			5,280	
620	OPERATING EXPEN			5,280		5,280	5,280			5,280	
6305	MAINT/REPAIR-AUTOMO			510		510	510			510	
630	OPERATING MAINT			510		510	510			510	
6350	RENTALS/LEASES			24,919		24,919	24,919			24,919	
635	RENTALS AND LEA			24,919		24,919	24,919			24,919	



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
SG204002	ENTERPRISE03	650	6501	7,039		7,039	7,038		7,038	
				ONDCP-ENTERPRISE MONEY LAUNDERING 2003						
				ONDCP-ENTERPRISE MONEY LAUNDERING 2003						
				COMMUNICATIONS						
				COMMUNICATIONS-GENERAL						
6501	COMMUNICATIONS-GENE			7,039		7,039	7,038		7,038	
6505	COMMUNICATIONS-DATA									
650	COMMUNICATIONS			7,039		7,039	7,038		7,038	
ENTERPRISE03	ONDCP-ENTERPRISE			316,506		316,506	316,505		316,505	
SG204002	ONDCP-ENTERPRIS			316,506		316,506	316,505		316,505	

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
SG204003	FUGITVIOLE03	301	3001							
				ONDCP-FUGITIVE/VIOLENT OFFENDER TF2003						
				ONDCP-FUGITIVE/VIOLENT OFFENDER TF03						
				SALARIES AND WAGES						
				SALARIES-FULL TIME REGULAR						
3001	SALARIES-FULL TIME			48,284		48,284	48,284		48,284	
3005	SALARIES-LONGEVITY			2,400		2,400	2,400		2,400	
3007	SALARIES-OVERTIME			25,000		25,000	25,000		25,000	
3008	DEPUTY SALARIES			58,462		58,462	58,462		58,462	
301	SALARIES AND WA			134,146		134,146	134,146		134,146	
3050	SOCIAL SECURITY			8,470		8,470	8,470		8,470	
3052	RETIREMENT			11,448		11,448	11,448		11,448	
3054	INSURANCE-LIFE			50		50	50		50	
3056	INSURANCE-HEALTH/DE			7,720		7,720	7,720		7,720	
3058	INSURANCE-WORKERS C			4,697		4,697	4,697		4,697	
3060	INSURANCE-UNEMPLOYM			421		421	421		421	
3068	CLEAT BENEFITS ALLO			1,440		1,440	1,440		1,440	
305	FRINGE BENEFITS			34,246		34,246	34,246		34,246	
6207	INSURANCE-LIABILITY			1,440		1,440	1,440		1,440	
620	OPERATING EXPEN			1,440		1,440	1,440		1,440	
6350	RENTALS/LEASES			9,540		9,540	9,540		9,540	
635	RENTALS AND LEA			9,540		9,540	9,540		9,540	
6503	COMMUNICATIONS-TELE			2,990		2,990	2,990		2,990	
650	COMMUNICATIONS			2,990		2,990	2,990		2,990	
FUGITVIOLE03	ONDCP-FUGITIVE/			182,362		182,362	182,362		182,362	

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204003	FUGITVIOLE03	650	ONDCP-FUGITIVE/VIOLENT OFFENDER TF2003			182,362	182,362			182,362	
SG204003			ONDCP-FUGITIVE/VIOLENT OFFENDER TF03 COMMUNICATIONS			182,362	182,362				

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204004	HIDTARIC03	301	ONDCP-REGIONAL INTELLIGENCE INIT 2003								
		3001	ONDCP-REGIONAL INTEL INIT 2003 SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
3001			SALARIES-FULL TIME	374,689		374,689	374,689			374,689	
3005			SALARIES-LONGEVITY	378		378	378			378	
3007			SALARIES-OVERTIME	8,061		8,061	8,061			8,061	
3008			DEPUTY SALARIES	14,619		14,619	14,619			14,619	
OBJECT 301			SALARIES AND WA	397,747		397,747	397,747			397,747	
3050			SOCIAL SECURITY	28,129		28,129	28,129			28,129	
3052			RETIREMENT	37,435		37,435	37,435			37,435	
3054			INSURANCE-LIFE	200		200	200			200	
3056			INSURANCE-HEALTH/DE	25,792		25,792	25,792			25,792	
3058			INSURANCE-WORKERS C	4,332		4,332	4,332			4,332	
3060			INSURANCE-UNEMPLOYM	1,270		1,270	1,270			1,270	
3068			CLEAT BENEFITS ALLO	838		838	838			838	
OBJECT 305			FRINGE BENEFITS	97,996		97,996	97,996			97,996	
6001			OFFICE EXPENSE	2,166		2,166	2,166			2,166	
6003			OFFICE SUPPLIES	7,679		7,679	7,679			7,679	
6005			POSTAGE	899		899	899			899	
6011			BOOKS, PUBLICATIONS	339		339	339			339	
OBJECT 601			OFFICE EXPENSE-	11,085		11,085	11,085			11,085	
6204			OPER EXP-EQUIP	704		704	704			704	
6207			INSURANCE-LIABILITY	2,754		2,754	2,754			2,754	
6247			CONFIDENTIAL FUNDS								
6291			VEHICLE OPER. EXPEN	5,519		5,519	5,519			5,519	
OBJECT 620			OPERATING EXPEN	8,978		8,978	8,978			8,978	
6301			MAINT/REPAIR-GENERA	31,015		31,015	31,015			31,015	

SUBFUND	INDEX	OBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204004	HIDTARIC03	630								
			537		537	537			537	
			451		451	451			451	
6304	MAINTENANCE-SOFTWAR									
6305	MAINT/REPAIR-AUTOMO									
OBJECT 630	OPERATING MAINT		32,004		32,004	32,004			32,004	
6350	RENTALS/LEASES		25,786		25,786	25,786			25,786	
6352	RENTALS/LEASES-SOFT		36,697		36,697	36,697			36,697	
OBJECT 635	RENTALS AND LEA		62,483		62,483	62,483			62,483	
6501	COMMUNICATIONS-GENE		24,789		24,789	24,789			24,789	
OBJECT 650	COMMUNICATIONS		24,789		24,789	24,789			24,789	
6602	TRAVEL		5,197		5,197	5,197			5,197	
OBJECT 660	TRAVEL AND TRAN		5,197		5,197	5,197			5,197	
6701	EMPLOYEE TRAINING		653		653	653			653	
OBJECT 670	EDUCATIONAL TRA		653		653	653			653	
6761	CONTRACTED SERVICES		14,785		14,785	14,785			14,785	
OBJECT 675	CONTRACTED SERV		14,785		14,785	14,785			14,785	
9300	EQUIPMENT		11,070		11,070	11,070			11,070	
OBJECT 930	CAPITAL OUTLAYS		11,070		11,070	11,070			11,070	
9407	DATA PROCESSING SOF		3,299		3,299	3,299			3,299	

SUBFUND	INDEX	OBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204004	HIDTARIC03	940								
			3,299		3,299	3,299			3,299	
OBJECT 940	DATA PROCESSING									
INDEX HIDTARIC03	ONDCP-REGIONAL		670,091		670,091	670,091			670,091	
SUBFUND SG204004	ONDCP-REGIONAL		670,091		670,091	670,091			670,091	

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
SG204005	SMUGGINIT03	301		145,559		145,559	145,559			145,559	
				6,500		6,500	6,500			6,500	
				16,149		16,149	16,149			16,149	
				133,780		133,780	133,780			133,780	
		301		301,988		301,988	301,988			301,988	
				22,869		22,869	22,869			22,869	
				32,168		32,168	32,168			32,168	
				125		125	125			125	
				19,301		19,301	19,301			19,301	
				18,102		18,102	18,102			18,102	
				2,561		2,561	2,561			2,561	
				3,600		3,600	3,600			3,600	
		305		98,726		98,726	98,726			98,726	
		6207		2,375		2,375	2,375			2,375	
		6291		400		400	400			400	
		620		2,775		2,775	2,775			2,775	
		6350		7,620		7,620	7,620			7,620	
		635		7,620		7,620	7,620			7,620	
		6403		2,800		2,800	2,800			2,800	
		640		2,800		2,800	2,800			2,800	

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
SG204005	SMUGGINIT03	650		1,800		1,800	1,800			1,800	
		650		1,800		1,800	1,800			1,800	
				415,709		415,709	415,709			415,709	
				415,709		415,709	415,709			415,709	



FAMR255A  
NO: 501

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

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SUBFUND : SG204006 ONDCP-WT TX HIDTA TRANS TF 2003  
INDEX : TRANSPORT03 ONDCP-WT TX HIDTA TRANS TF 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	60,366		60,366	60,366			60,366	
3005	SALARIES-LONGEVITY	2,060		2,060	2,060			2,060	
3007	SALARIES-OVERTIME	21,338		21,338	21,338			21,338	
3008	DEPUTY SALARIES	49,350		49,350	49,350			49,350	
OBJECT 301	SALARIES AND WA	133,114		133,114	133,114			133,114	
3050	SOCIAL SECURITY	8,200		8,200	8,200			8,200	
3052	RETIREMENT	11,345		11,345	11,345			11,345	
3054	INSURANCE-LIFE	50		50	50			50	
3056	INSURANCE-HEALTH/DE	6,900		6,900	6,900			6,900	
3058	INSURANCE-WORKERS C	6,880		6,880	6,880			6,880	
3060	INSURANCE-UNEMPLOYM	417		417	417			417	
3068	CLEAT BENEFITS ALLO	1,440		1,440	1,440			1,440	
OBJECT 305	FRINGE BENEFITS	35,232		35,232	35,232			35,232	
6207	INSURANCE-LIABILITY	2,363		2,363	2,363			2,363	
6291	VEHICLE OPER. EXPEN	4,067		4,067	4,067			4,067	
OBJECT 620	OPERATING EXPEN	6,430		6,430	6,430			6,430	
6350	RENTALS/LEASES	15,300		15,300	15,300			15,300	
OBJECT 635	RENTALS AND LEA	15,300		15,300	15,300			15,300	
6501	COMMUNICATIONS-GENE	1,080		1,080	1,080			1,080	
OBJECT 650	COMMUNICATIONS	1,080		1,080	1,080			1,080	

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COUNTY OF EL PASO CNY  
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS  
THIS REPORT INCLUDES CP AND SRG ONLY  
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RUN DATE : 09/30/2014  
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SUBFUND : SG204006 ONDCP-WT TX HIDTA TRANS TF 2003  
INDEX : TRANSPORT03 ONDCP-WT TX HIDTA TRANS TF 2003  
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT  
SUBOBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT								
OBJECT 930	CAPITAL OUTLAYS								
INDEX TRANSPORT03	ONDCP-WT TX HID	191,156		191,156	191,156			191,156	
SUBFUND SG204006	ONDCP-WT TX HID	191,156		191,156	191,156			191,156	

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SUBFUND : SG204007 ONDCP-HIDTA STASH HOUSE TF 2003  
INDEX : STASHHOUSE03 ONDCP-HIDTA STASH HOUSE TF 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	28,500		28,500	28,500			28,500	
3005	1,380		1,380	1,380			1,380	
3007	6,303		6,303	6,303			6,303	
3008	26,368		26,368	26,368			26,368	
OBJECT 301	62,551		62,551	62,551			62,551	
3050	5,307		5,307	5,307			5,307	
3052	6,078		6,078	6,078			6,078	
3054	25		25	25			25	
3056	3,386		3,386	3,386			3,386	
3058	2,603		2,603	2,603			2,603	
3060	176		176	176			176	
3068	658		658	658			658	
OBJECT 305	18,233		18,233	18,233			18,233	
6207	1,140		1,140	1,140			1,140	
OBJECT 620	1,140		1,140	1,140			1,140	
6305	45		45	45			45	
OBJECT 630	45		45	45			45	
6350	8,017		8,017	8,017			8,017	
OBJECT 635	8,017		8,017	8,017			8,017	
6403	1,200		1,200	1,200			1,200	

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SUBFUND : SG204007 ONDCP-HIDTA STASH HOUSE TF 2003  
INDEX : STASHHOUSE03 ONDCP-HIDTA STASH HOUSE TF 2003  
OBJECT : 640 OPERATING SUPPLIES

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 640	1,200		1,200	1,200			1,200	
6501	537		537	537			537	
OBJECT 650	537		537	537			537	
INDEX STASHHOUSE03	91,723		91,723	91,723			91,723	
SUBFUND SG204007	91,723		91,723	91,723			91,723	

SUBFUND : SG204008 ONDCP ADMIN/INTEL SUPPORT 2003  
 INDEX : ADMIN SUPP03 ONDCP ADMIN/INTEL SUPPORT 2003  
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION  
 SUBOBJECT : 6003 OFFICE SUPPLIES

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
6003	3,739		3,739	3,739			3,739	
6005	2,900		2,900	2,900			2,900	
6011	391		391	391			391	
OBJECT 601	7,030		7,030	7,030			7,030	
6201	984		984	984			984	
6246	58		58	58			58	
6291	1,000		1,000	1,000			1,000	
OBJECT 620	2,042		2,042	2,042			2,042	
6301	254		254	254			254	
OBJECT 630	254		254	254			254	
6350	12,614		12,614	12,614			12,614	
6353	75,064		75,064	75,064			75,064	
OBJECT 635	87,678		87,678	87,678			87,678	
6501	16,051		16,051	16,051			16,051	
OBJECT 650	16,051		16,051	16,051			16,051	
6604	200		200	200			200	
OBJECT 660	200		200	200			200	

SUBFUND : SG204008 ONDCP ADMIN/INTEL SUPPORT 2003  
 INDEX : ADMIN SUPP03 ONDCP ADMIN/INTEL SUPPORT 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	386,555		386,555	386,555			386,555	
OBJECT 675	386,555		386,555	386,555			386,555	
INDEX ADMIN SUPP03	499,811		499,811	499,811			499,811	
SUBFUND SG204008	499,811		499,811	499,811			499,811	

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
SG204009	DATABASE03	630	6304	25,000		25,000	25,000			25,000	
			MAINTENANCE-SOFTWAR								
		630	OPERATING MAINT	25,000		25,000	25,000			25,000	
		6761	CONTRACTED SERVICES	75,552		75,552	75,552			75,552	
		675	CONTRACTED SERV	75,552		75,552	75,552			75,552	
		9300	EQUIPMENT	39,448		39,448	39,448			39,448	
		930	CAPITAL OUTLAYS	39,448		39,448	39,448			39,448	
	DATABASE03		ONDCP-DATABASE	140,000		140,000	140,000			140,000	
	SG204009		ONDCP-DATABASE	140,000		140,000	140,000			140,000	

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
SG204010	MULTIAGTF04	301	3001	290,087		290,087	290,087			290,087	
			SALARIES-FULL TIME	244,271		244,271	244,271			244,271	
			SALARIES-LONGEVITY	2,337		2,337	2,337			2,337	
			SALARIES-OVERTIME	43,479		43,479	43,479			43,479	
		301	SALARIES AND WA	290,087		290,087	290,087			290,087	
		3050	SOCIAL SECURITY	25,580		25,580	25,580			25,580	
		3052	RETIREMENT	36,507		36,507	36,507			36,507	
		3054	INSURANCE-LIFE	103		103	103			103	
		3056	INSURANCE-HEALTH/DE	16,619		16,619	16,619			16,619	
		3058	INSURANCE-WORKERS C	11,871		11,871	11,871			11,871	
		3060	INSURANCE-UNEMPLOYM	801		801	801			801	
		3068	CLEAT BENEFITS ALLO	3,498		3,498	3,498			3,498	
		305	FRINGE BENEFITS	94,980		94,980	94,980			94,980	
		6207	INSURANCE-LIABILITY	4,349		4,349	4,349			4,349	
		620	OPERATING EXPEN	4,349		4,349	4,349			4,349	
		6350	RENTALS/LEASES	29,958		29,958	29,958			29,958	
		635	RENTALS AND LEA	29,958		29,958	29,958			29,958	
		6403	GAS/OIL SUPPLIES	6,960		6,960	6,960			6,960	
		640	OPERATING SUPPL	6,960		6,960	6,960			6,960	
		6501	COMMUNICATIONS-GENE	7,578		7,578	7,578			7,578	

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
SG204010	MULTIAGTF04	650	COMMUNICATIONS	7,578		7,578	7,578			7,578	
6602	TRAVEL			1,079		1,079	1,079			1,079	
660	TRAVEL AND TRAN			1,079		1,079	1,079			1,079	
6703	TRAINING			630		630	630			630	
670	EDUCATIONAL TRA			630		630	630			630	
9300	EQUIPMENT			3,244		3,244	3,243			3,243	
930	CAPITAL OUTLAYS			3,244		3,244	3,243			3,243	
MULTIAGTF04	ONDCP-MULTI AGE			438,866		438,866	438,865			438,865	
SG204010	ONDCP-MULTI AGE			438,866		438,866	438,865			438,865	

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
SG204011	ENTERPRISE04	301	SALARIES-FULL TIME REGULAR	228,204		228,204	228,204			228,204	
3005	SALARIES-LONGEVITY			4,176		4,176	4,176			4,176	
3007	SALARIES-OVERTIME			21,390		21,390	21,390			21,390	
301	SALARIES AND WA			253,770		253,770	253,770			253,770	
3050	SOCIAL SECURITY			23,454		23,454	23,454			23,454	
3052	RETIREMENT			32,276		32,276	32,276			32,276	
3054	INSURANCE-LIFE			58		58	58			58	
3056	INSURANCE-HEALTH/DE			13,706		13,706	13,706			13,706	
3058	INSURANCE-WORKERS C			8,390		8,390	8,390			8,390	
3060	INSURANCE-UNEMPLOYM			696		696	696			696	
3068	CLEAT BENEFITS ALLO			2,323		2,323	2,323			2,323	
305	FRINGE BENEFITS			80,903		80,903	80,903			80,903	
6207	INSURANCE-LIABILITY			3,545		3,545	3,545			3,545	
620	OPERATING EXPEN			3,545		3,545	3,545			3,545	
6403	GAS/OIL SUPPLIES										
640	OPERATING SUPPL										
6501	COMMUNICATIONS-GENE										
650	COMMUNICATIONS										
ENTERPRISE04	ONDCP-ENTERPISE			338,219		338,219	338,219			338,219	

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
SG204011	ENTERPRISE04	650	ONDCP-MONEY LAUNDERING INITIATIVE 04 ONDCP-ENTERPRISE MONEY LAUNDERING 2004 COMMUNICATIONS	338,219		338,219	338,219			338,219	

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
SG204012	FUGITVIOLE04	301	ONDCP-FUGITIVE/VIOLENT OFFENDER TF2004 ONDCP-FUGITIVE/VIOLENT OFFENDER TF04 SALARIES AND WAGES SALARIES-FULL TIME REGULAR								
3001	SALARIES-FULL TIME			117,974		117,974	117,974			117,974	
3005	SALARIES-LONGEVITY			1,574		1,574	1,574			1,574	
3007	SALARIES-OVERTIME			24,740		24,740	24,740			24,740	
OBJECT 301	SALARIES AND WA			144,288		144,288	144,288			144,288	
3050	SOCIAL SECURITY			10,241		10,241	10,241			10,241	
3052	RETIREMENT			12,499		12,499	12,499			12,499	
3054	INSURANCE-LIFE			50		50	50			50	
3056	INSURANCE-HEALTH/DE			7,237		7,237	7,237			7,237	
3058	INSURANCE-WORKERS C			5,450		5,450	5,450			5,450	
3060	INSURANCE-UNEMPLOYM			378		378	378			378	
3068	CLEAT BENEFITS ALLO			1,200		1,200	1,200			1,200	
OBJECT 305	FRINGE BENEFITS			37,056		37,056	37,056			37,056	
6350	RENTALS/LEASES			7,693		7,693	7,693			7,693	
OBJECT 635	RENTALS AND LEA			7,693		7,693	7,693			7,693	
6503	COMMUNICATIONS-TELE			1,846		1,846	1,846			1,846	
OBJECT 650	COMMUNICATIONS			1,846		1,846	1,846			1,846	
INDEX FUGITVIOLE04	ONDCP-FUGITIVE/			190,884		190,884	190,884			190,884	
SUBFUND SG204012	ONDCP-FUGITIVE/			190,884		190,884	190,884			190,884	

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
SG204013	HIDTARIC04	301	3001	422,023		422,023	422,023			422,023	
				529		529	529			529	
				4,712		4,712	4,712			4,712	
OBJECT		301	SALARIES AND MA	427,264		427,264	427,264			427,264	
3050	SOCIAL SECURITY			34,088		34,088	34,088			34,088	
3052	RETIREMENT			49,083		49,083	49,083			49,083	
3054	INSURANCE-LIFE			140		140	140			140	
3056	INSURANCE-HEALTH/DE			26,352		26,352	26,352			26,352	
3058	INSURANCE-WORKERS C			7,030		7,030	7,030			7,030	
3060	INSURANCE-UNEMPLOYM			1,080		1,080	1,080			1,080	
3068	CLEAT BENEFITS ALLO			892		892	892			892	
OBJECT		305	FRINGE BENEFITS	118,668		118,668	118,668			118,668	
6001	OFFICE EXPENSE			977		977	977			977	
6003	OFFICE SUPPLIES			9,998		9,998	9,998			9,998	
6005	POSTAGE			519		519	519			519	
6011	BOOKS, PUBLICATIONS			1,039		1,039	1,039			1,039	
OBJECT		601	OFFICE EXPENSE-	12,534		12,534	12,534			12,534	
6207	INSURANCE-LIABILITY			3,421		3,421	3,421			3,421	
6291	VEHICLE OPER. EXPEN			1,174		1,174	1,174			1,174	
OBJECT		620	OPERATING EXPEN	4,595		4,595	4,595			4,595	
6301	MAINT/REPAIR-GENERA			5,521		5,521	5,521			5,521	
6305	MAINT/REPAIR-AUTOMO			467		467	467			467	
OBJECT		630	OPERATING MAINT	5,989		5,989	5,989			5,989	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG204013	HIDTARIC04	635	6350	14,969		14,969	14,969			14,969	
				1,490		1,490	1,490			1,490	
OBJECT		635	RENTALS AND LEA	16,459		16,459	16,459	344		16,459	
6403	GAS/OIL SUPPLIES			2,800		2,800	2,800			2,800	
OBJECT		640	OPERATING SUPPL	2,800		2,800	2,800			2,800	
6501	COMMUNICATIONS-GENE			20,519		20,519	20,519			20,519	
OBJECT		650	COMMUNICATIONS	20,519		20,519	20,519			20,519	
6761	CONTRACTED SERVICES			30,749		30,749	30,749			30,749	
OBJECT		675	CONTRACTED SERV	30,749		30,749	30,749			30,749	
9300	EQUIPMENT			3,146		3,146	3,146			3,146	
OBJECT		930	CAPITAL OUTLAYS	3,146		3,146	3,146			3,146	
INDEX	HIDTARIC04			642,727		642,727	642,727	344		642,727	
SUBFUND	SG204013			642,727		642,727	642,727	344		642,727	

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
SG204014	TRANSPORT04	301		120,891		120,891	120,891			120,891	
				3,005		3,005	3,005			3,005	
				18,000		18,000	18,000			18,000	
				141,896		141,896	141,896			141,896	
				12,356		12,356	12,356			12,356	
				17,137		17,137	17,137			17,137	
				51		51	51			51	
				8,852		8,852	8,852			8,852	
				4,975		4,975	4,975			4,975	
				397		397	397			397	
				1,488		1,488	1,488			1,488	
				45,259		45,259	45,259			45,259	
				1,962		1,962	1,961			1,961	
				1,962		1,962	1,961			1,961	
				110		110	110			110	
				110		110	110			110	
				15,190		15,190	15,190			15,190	
				15,190		15,190	15,190			15,190	
				4,378		4,378	4,378			4,378	

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
SG204014	TRANSPORT04	640		4,378		4,378	4,378			4,378	
				1,740		1,740	1,740			1,740	
				1,740		1,740	1,740			1,740	
				210,536		210,536	210,535			210,535	
				210,536		210,536	210,535			210,535	



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
SG204015	STASHHOUSE04	301	3001	60,090		60,090	60,090		60,090	
				1,043		1,043	1,043		1,043	
				7,960		7,960	7,960		7,960	
				69,093		69,093	69,093		69,093	
				6,000		6,000	6,000		6,000	
				8,956		8,956	8,956		8,956	
				22		22	22		22	
				3,604		3,604	3,604		3,604	
				4,324		4,324	4,324		4,324	
				275		275	275		275	
				955		955	955		955	
				24,136		24,136	24,136		24,136	
				442		442	441		441	
				442		442	441		441	
				1,964		1,964	1,964		1,964	
				1,964		1,964	1,964		1,964	
				1,092		1,092	1,092		1,092	
				1,092		1,092	1,092		1,092	
				96,727		96,727	96,726		96,726	

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
SG204015	STASHHOUSE04	650		96,727		96,727	96,726		96,726	

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
2004 ONDCP ADMIN/INTEL SUPPORT											
SG204016	ADMINSUPP04	601	6003	960		960	960			960	
			6005	4,940		4,940	4,940			4,940	
			6011	153		153	153			153	
				6,053		6,053	6,053			6,053	
			6201	984		984	984			984	
			6246	60		60	60			60	
			6291	1,080		1,080	1,080			1,080	
				2,124		2,124	2,124			2,124	
			6301	40		40	40			40	
				40		40	40			40	
			6350	14,400		14,400	14,400			14,400	
			6353	71,184		71,184	71,184			71,184	
				85,584		85,584	85,584			85,584	
			6501	10,308		10,308	10,308			10,308	
				10,308		10,308	10,308			10,308	
			6604	421		421	421			421	
				421		421	421			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
2004 ONDCP ADMIN/INTEL SUPPORT											
SG204016	ADMINSUPP04	670	6701	165		165	165			165	
				165		165	165			165	
			6761	388,116		388,116	388,116			388,116	
				388,116		388,116	388,116			388,116	
			INDEX ADMINSUPP04	492,811		492,811	492,811			492,811	
			SUBFUND SG204016	492,811		492,811	492,811			492,811	

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
SG204017	SMUGGINIT04	301	SALARIES-FULL TIME	321,608		321,608	321,608			321,608	
			SALARIES-LONGEVITY	5,375		5,375	5,375			5,375	
			SALARIES-OVERTIME	648		648	648			648	
		301	SALARIES AND WA	327,631		327,631	327,631			327,631	
3050			SOCIAL SECURITY	29,609		29,609	29,609			29,609	
3052			RETIREMENT	41,065		41,065	41,065			41,065	
3054			INSURANCE-LIFE	95		95	95			95	
3056			INSURANCE-HEALTH/DE	15,568		15,568	15,568			15,568	
3058			INSURANCE-WORKERS C	12,274		12,274	12,274			12,274	
3060			INSURANCE-UNEMPLOYM	837		837	837			837	
3068			CLEAT BENEFITS ALLO	3,864		3,864	3,864			3,864	
		305	FRINGE BENEFITS	103,315		103,315	103,315			103,315	
6207			INSURANCE-LIABILITY	2,906		2,906	2,906			2,906	
6291			VEHICLE OPER. EXPEN	364		364	363			363	
		620	OPERATING EXPEN	3,270		3,270	3,269			3,269	
6350			RENTALS/LEASES	19,520		19,520	19,520			19,520	
		635	RENTALS AND LEA	19,520		19,520	19,520			19,520	
6403			GAS/OIL SUPPLIES	8,167		8,167	8,166			8,166	
		640	OPERATING SUPPL	8,167		8,167	8,166			8,166	
6501			COMMUNICATIONS-GENE	1,800		1,800	1,800			1,800	

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
SG204017	SMUGGINIT04	650	COMMUNICATIONS	1,800		1,800	1,800			1,800	
			ONDCP-WT SMUGGL	463,704		463,704	463,703			463,703	
			ONDCP-WT SMUGGL	463,704		463,704	463,703			463,703	



Table with columns: SUBFUND, INDEX, OBJECT, SUBOBJECT, SALARIES-OVERTIME, TOT PFYRS BUDGETS, BUDGETED IN CFY, ALL YEARS BUDGETS, TOT PFYRS EXPEND., CURR MONTH EXPEND., CURR YTD EXPEND., ALL YRS YTD EXPEND., BUDGET BALANCES. Includes rows for SG204020, DHISTASH04, 301, 3007, 3007, 301, 3050, 3052, 305, 305, ONDCP HIGHWAY I, and ONDCP HIGHWAY I.

Table with columns: SUBFUND, INDEX, OBJECT, SUBOBJECT, ONDCP HIGHWAY INTERDICTION-TRANSPORT, ONDCP HIGHWAY INTERDICTION TRANSPORT2004, SALARIES AND WAGES, SALARIES-OVERTIME, TOT PFYRS BUDGETS, BUDGETED IN CFY, ALL YEARS BUDGETS, TOT PFYRS EXPEND., CURR MONTH EXPEND., CURR YTD EXPEND., ALL YRS YTD EXPEND., BUDGET BALANCES. Includes rows for SG204021, DHITRANS04, 301, 3007, 3007, 301, 3050, 3052, 305, 305, 6003, 601, 6247, 620, 6403, 640, 6602, 660, 6701, 670, 670, 670, ONDCP HIGHWAY INTERDICTION TRANSPORT2004, OFFICE SUPPLIES, OFFICE EXPENSE-, CONFIDENTIAL FUNDS, OPERATING EXPEN, GAS/OIL SUPPLIES, OPERATING SUPPL, TRAVEL, TRAVEL AND TRAN, EMPLOYEE TRAINING, EDUCATIONAL TRA.

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
SG204021	DHITRANS04	670	ONDCP HIGHWAY I	10,387		10,387	10,340			10,340	46
SG204021			ONDCP HIGHWAY I	10,387		10,387	10,340			10,340	46

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
SG204022	FUGITVIOLE05	301	2005 ONDCP-MULTIPLE INIT FUGITIVE VIOL								
		3001	ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2005								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
3001			SALARIES-FULL TIME	130,037		130,037	130,037			130,037	
3005			SALARIES-LONGEVITY	2,164		2,164	2,164			2,164	
3007			SALARIES-OVERTIME	24,920		24,920	24,920			24,920	
OBJECT 301			SALARIES AND WA	157,121		157,121	157,121			157,121	
3050			SOCIAL SECURITY	11,616		11,616	11,616			11,616	
3052			RETIREMENT	16,814		16,814	16,814			16,814	
3054			INSURANCE-LIFE	30		30	30			30	
3056			INSURANCE-HEALTH/DE	7,736		7,736	7,736			7,736	
3058			INSURANCE-WORKERS C	5,761		5,761	5,761			5,761	
3060			INSURANCE-UNEMPLOYM	500		500	500			500	
3068			CLEAT BENEFITS ALLO	1,909		1,909	1,909			1,909	
OBJECT 305			FRINGE BENEFITS	44,370		44,370	44,370			44,370	
6207			INSURANCE-LIABILITY	1,380		1,380	1,380			1,380	
6288			INVESTIGATIVE EXPEN	13,129		13,129	13,129			13,129	
OBJECT 620			OPERATING EXPEN	14,509		14,509	14,509			14,509	
6350			RENTALS/LEASES	7,620		7,620	7,620			7,620	
OBJECT 635			RENTALS AND LEA	7,620		7,620	7,620			7,620	
6761			CONTRACTED SERVICES								
OBJECT 675			CONTRACTED SERV								
9300			EQUIPMENT	2,720		2,720	2,720			2,720	

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
SG204022	FUGITVIOLE05	930	2005 ONDCP-MULTIPLE INIT FUGITIVE VIOL								
			CAPITAL OUTLAYS-EQUIPMENT								
			OBJECT 930 CAPITAL OUTLAYS	2,720		2,720	2,720			2,720	
	FUGITVIOLE05		ONDCP-FUGITIVE/	226,342		226,342	226,342			226,342	
SG204022			2005 ONDCP-MULT	226,342		226,342	226,342			226,342	

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
SG204023	ADMINSUPP05	601	2005 ONDCP ADMIN-INTEL SUPPORT								
			ONDCP ADMIN-INTEL SUPPORT 2005								
			OFFICE EXPENSE-ADMINISTRATION								
			OFFICE SUPPLIES								
			OBJECT 601 OFFICE EXPENSE-	5,109		5,109	5,109			5,109	
			6201 OPERATING EXPENSES-	1,357		1,357	1,357			1,357	
			6204 OPER EXP-EQUIP	4,571		4,571	4,571			4,571	
			6246 OPERATING EXP.-MISC	84		84	84			84	
			OBJECT 620 OPERATING EXPEN	6,012		6,012	6,012			6,012	
			6301 MAINT/REPAIR-GENERA	1,817		1,817	1,817			1,817	
			OBJECT 630 OPERATING MAINT	1,817		1,817	1,817			1,817	
			6350 RENTALS/LEASES	17,469		17,469	17,469			17,469	
			6353 RENTALS/LEASES-SPAC	75,361		75,361	75,361			75,361	
			OBJECT 635 RENTALS AND LEA	92,830		92,830	92,830			92,830	
			6403 GAS/OIL SUPPLIES	1,156		1,156	1,156			1,156	
			OBJECT 640 OPERATING SUPPL	1,156		1,156	1,156			1,156	
			6503 COMMUNICATIONS-TELE	7,061		7,061	7,061			7,061	
			OBJECT 650 COMMUNICATIONS	7,061		7,061	7,061			7,061	

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
SG204023	ADMISSUPP05	660	6604	32		32	32			32	
				32		32				32	
6664				9,878		9,878	9,878			9,878	
665				9,878		9,878	9,878			9,878	
6703											
670											
6761				459,672		459,672	459,672			459,672	
675				459,672		459,672	459,672			459,672	
ADMINSUPP05				583,571		583,571	583,571			583,571	
SG204023				583,571		583,571	583,571			583,571	

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
SG204024	ENTERPRISE05	301	3001	215,826		215,826	215,826			215,826	
3005				3,849		3,849	3,849			3,849	
3007				26,576		26,576	26,576			26,576	
301				246,251		246,251	246,251			246,251	
3050				19,665		19,665	19,665			19,665	
3052				25,781		25,781	25,781			25,781	
3054				71		71	71			71	
3056				15,230		15,230	15,230			15,230	
3058				10,355		10,355	10,355			10,355	
3060				894		894	894			894	
3068				2,440		2,440	2,440			2,440	
305				74,440		74,440	74,440			74,440	
6207				948		948	948			948	
620				948		948	948			948	
6305				459		459	459			459	
630				459		459	459			459	
6350				6,000		6,000	6,000			6,000	
635				6,000		6,000	6,000			6,000	
6403				6,516		6,516	6,516			6,516	



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
SG204024	ENTERPRISE05	640									
2005 ONDCP MONEY LAUNDERING INITIATIVE											
ONDCP-ENTERPISE MONEY LAUNDERING 2005											
OPERATING SUPPLIES											
640			OPERATING SUPPL	6,516		6,516	6,516			6,516	
6501			COMMUNICATIONS-GENE	3,600		3,600	3,600			3,600	
650			COMMUNICATIONS	3,600		3,600	3,600			3,600	
ENTERPRISE05			ONDCP-ENTERPISE	338,216		338,216	338,216			338,216	
SG204024			2005 ONDCP MONE	338,216		338,216	338,216			338,216	

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
SG204025	HIDTARIC05	301									
2005 ONDCP REGIONAL INTELLIGENCE INITIAT											
ONDCP-REGIONAL INTEL INIT 2005											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	371,543		371,543	371,543			371,543	
3005			SALARIES-LONGEVITY	1,039		1,039	1,039			1,039	
3007			SALARIES-OVERTIME	8,584		8,584	8,584			8,584	
301			SALARIES AND WA	381,166		381,166	381,166			381,166	
3050			SOCIAL SECURITY	27,815		27,815	27,815			27,815	
3052			RETIREMENT	37,277		37,277	37,277			37,277	
3054			INSURANCE-LIFE	97		97	97			97	
3056			INSURANCE-HEALTH/DE	20,625		20,625	20,625			20,625	
3058			INSURANCE-WORKERS C	5,141		5,141	5,141			5,141	
3060			INSURANCE-UNEMPLOYM	1,377		1,377	1,377			1,377	
3068			CLEAT BENEFITS ALLO	612		612	612			612	
305			FRINGE BENEFITS	92,945		92,945	92,945			92,945	
6001			OFFICE EXPENSE	238		238	238			238	
6003			OFFICE SUPPLIES	12,824		12,824	12,824			12,824	
6005			POSTAGE	397		397	397			397	
6011			BOOKS, PUBLICATIONS								
601			OFFICE EXPENSE-	13,459		13,459	13,459			13,459	
6204			OPER EXP-EQUIP	31		31	31			31	
6207			INSURANCE-LIABILITY	3,447		3,447	3,447			3,447	
620			OPERATING EXPEN	3,478		3,478	3,478			3,478	
6301			MAINT/REPAIR-GENERA	4,950		4,950	4,950			4,950	
6304			MAINTENANCE-SOFTWAR	2,500		2,500	2,500			2,500	
6305			MAINT/REPAIR-AUTOMO	1,946		1,946	1,946			1,946	

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

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2005 ONDCP REGIONAL INTELLIGENCE INITIAT											
SG204025	HIDTARIC05	630									
			OPERATING MAINT	9,396		9,396	9,396			9,396	
		6350	RENTALS/LEASES	32,695		32,695	32,695			32,695	
		6352	RENTALS/LEASES-SOFT	16,526		16,526	16,526			16,526	
		635	RENTALS AND LEA	49,221		49,221	49,221			49,221	
		6403	GAS/OIL SUPPLIES	5,520		5,520	5,520			5,520	
		640	OPERATING SUPPL	5,520		5,520	5,520			5,520	
		6501	COMMUNICATIONS-GENE	23,149		23,149	23,149			23,149	
		650	COMMUNICATIONS	23,149		23,149	23,149			23,149	
		6602	TRAVEL	6,754		6,754	6,754			6,754	
		660	TRAVEL AND TRAN	6,754		6,754	6,754			6,754	
		6664	PROF SVCS-GENERAL	158		158	158			158	
		665	PROFESSIONAL SE	158		158	158			158	
		6701	EMPLOYEE TRAINING	2,124		2,124	2,124			2,124	
		670	EDUCATIONAL TRA	2,124		2,124	2,124			2,124	
		6761	CONTRACTED SERVICES	24,055		24,055	24,055			24,055	

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2005 ONDCP REGIONAL INTELLIGENCE INITIAT											
SG204025	HIDTARIC05	675									
			CONTRACTED SERV	24,055		24,055	24,055			24,055	
		9300	EQUIPMENT	31,300		31,300	31,300			31,300	
		930	CAPITAL OUTLAYS	31,300		31,300	31,300			31,300	
		642,732	ONDCP-REGIONAL	642,732		642,732	642,732			642,732	
		642,732	2005 ONDCP REGI	642,732		642,732	642,732			642,732	

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
2005 MULTI AGENCY TF	ONDCP-MULTI AGENCY TF 2005		SALARIES AND WAGES								
			SALARIES-FULL TIME	236,143		236,143	236,143			236,143	
			SALARIES-LONGEVITY	3,978		3,978	3,978			3,978	
			SALARIES-OVERTIME	43,994		43,994	43,994			43,994	
OBJECT 301			SALARIES AND WA	284,115		284,115	284,115			284,115	
3050			SOCIAL SECURITY	22,816		22,816	22,816			22,816	
3052			RETIREMENT	29,916		29,916	29,916			29,916	
3054			INSURANCE-LIFE	46		46	46			46	
3056			INSURANCE-HEALTH/DE	15,213		15,213	15,213			15,213	
3058			INSURANCE-WORKERS C	11,876		11,876	11,876			11,876	
3060			INSURANCE-UNEMPLOYM	950		950	950			950	
3068			CLEAT BENEFITS ALLO	3,257		3,257	3,257			3,257	
OBJECT 305			FRINGE BENEFITS	84,077		84,077	84,077			84,077	
6207			INSURANCE-LIABILITY	1,844		1,844	1,844			1,844	
OBJECT 620			OPERATING EXPEN	1,844		1,844	1,844			1,844	
6305			MAINT/REPAIR-AUTOMO	1,243		1,243	1,243			1,243	
OBJECT 630			OPERATING MAINT	1,243		1,243	1,243			1,243	
6350			RENTALS/LEASES	22,860		22,860	22,860			22,860	
OBJECT 635			RENTALS AND LEA	22,860		22,860	22,860			22,860	
6403			GAS/OIL SUPPLIES	8,999		8,999	8,999			8,999	

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
2005 MULTI AGENCY TF	ONDCP-MULTI AGENCY TF 2005		OPERATING SUPPLIES								
OBJECT 640			OPERATING SUPPL	8,999		8,999	8,999			8,999	
6501			COMMUNICATIONS-GENE	8,220		8,220	8,220			8,220	
OBJECT 650			COMMUNICATIONS	8,220		8,220	8,220			8,220	
INDEX MULTIAGTF05			ONDCP-MULTI AGE	411,361		411,361	411,361			411,361	
SUBFUND SG204026			2005 MULTI AGEN	411,361		411,361	411,361			411,361	

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
2005 WT SMUGGLING INITIATIVE	ONDCP-WT SMUGGLING INIT 2005	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR	301,876	301,876	301,876	301,876			301,876	
				6,157	6,157	6,157	6,157			6,157	
				24,634	24,634	24,634	24,634			24,634	
OBJECT 301		SALARIES AND MA		332,667		332,667	332,667			332,667	
3050	SOCIAL SECURITY			27,378		27,378	27,378			27,378	
3052	RETIREMENT			36,057		36,057	36,057			36,057	
3054	INSURANCE-LIFE			86		86	86			86	
3056	INSURANCE-HEALTH/DE			18,383		18,383	18,383			18,383	
3058	INSURANCE-WORKERS C			13,449		13,449	13,449			13,449	
3060	INSURANCE-UNEMPLOYM			1,218		1,218	1,218			1,218	
3068	CLEAT BENEFITS ALLO			3,972		3,972	3,972			3,972	
OBJECT 305		FRINGE BENEFITS		100,545		100,545	100,545			100,545	
6207	INSURANCE-LIABILITY			3,826		3,826	3,826			3,826	
OBJECT 620		OPERATING EXPEN		3,826		3,826	3,826			3,826	
6305	MAINT/REPAIR-AUTOMO			1,969		1,969	1,969			1,969	
OBJECT 630		OPERATING MAINT		1,969		1,969	1,969			1,969	
6350	RENTALS/LEASES			23,291		23,291	23,291			23,291	
OBJECT 635		RENTALS AND LEA		23,291		23,291	23,291			23,291	
6403	GAS/OIL SUPPLIES			6,768		6,768	6,768			6,768	

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
2005 WT SMUGGLING INITIATIVE	ONDCP-WT SMUGGLING INIT 2005	OPERATING SUPPLIES		6,768		6,768	6,768			6,768	
6501	COMMUNICATIONS-GENE			4,800		4,800	4,800			4,800	
OBJECT 650		COMMUNICATIONS		4,800		4,800	4,800			4,800	
INDEX SMUGGINIT05		ONDCP-WT SMUGGL		473,868		473,868	473,868			473,868	
SUBFUND SG204027		2005 WT SMUGGLI		473,868		473,868	473,868			473,868	

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
2005 HIDTA STASH HOUSE TF	ONDCP-HIDTA STASH HOUSE TF 2005	SALARIES AND WAGES	SALARIES-FULL TIME	67,967		67,967	67,967			67,967	
			SALARIES-LONGEVITY	1,220		1,220	1,220			1,220	
			SALARIES-OVERTIME	8,000		8,000	8,000			8,000	
OBJECT 301			SALARIES AND WA	77,187		77,187	77,187			77,187	
3050			SOCIAL SECURITY	3,454		3,454	3,454			3,454	
3052			RETIREMENT	6,606		6,606	6,606			6,606	
3054			INSURANCE-LIFE	14		14	14			14	
3056			INSURANCE-HEALTH/DE	2,734		2,734	2,734			2,734	
3058			INSURANCE-WORKERS C	1,058		1,058	1,058			1,058	
3060			INSURANCE-UNEMPLOY	191		191	191			191	
3068			CLEAT BENEFITS ALLO	596		596	596			596	
OBJECT 305			FRINGE BENEFITS	14,655		14,655	14,655			14,655	
6207			INSURANCE-LIABILITY	679		679	679			679	
OBJECT 620			OPERATING EXPEN	679		679	679			679	
6305			MAINT/REPAIR-AUTOMO	55		55	55			55	
OBJECT 630			OPERATING MAINT	55		55	55			55	
6350			RENTALS/LEASES	7,620		7,620	7,620			7,620	
OBJECT 635			RENTALS AND LEA	7,620		7,620	7,620			7,620	
6403			GAS/OIL SUPPLIES	3,665		3,665	3,665			3,665	

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
2005 HIDTA STASH HOUSE TF	ONDCP-HIDTA STASH HOUSE TF 2005	OPERATING SUPPLIES	OPERATING SUPPL	3,665		3,665	3,665			3,665	
6501			COMMUNICATIONS-GENE	1,063		1,063	1,063			1,063	
OBJECT 650			COMMUNICATIONS	1,063		1,063	1,063			1,063	
INDEX STASHHOUSE05			ONDCP-HIDTA STA	104,926		104,926	104,926			104,926	
SUBFUND SG204028			2005 HIDTA STAS	104,926		104,926	104,926			104,926	

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
2005 ONDCP WT HIDTA TRANS TF											
SG204029	TRANSPORT05	301		119,396		119,396	119,396				
		3001	SALARIES-FULL TIME	2,438		2,438	2,438				
		3001	SALARIES-OVERTIME	22,000		22,000	22,000				
				143,834		143,834	143,834			143,834	
			SALARIES AND WA								
3050			SOCIAL SECURITY	10,891		10,891	10,891			10,891	
3052			RETIREMENT	14,438		14,438	14,438			14,438	
3054			INSURANCE-LIFE	39		39	39			39	
3056			INSURANCE-HEALTH/DE	9,433		9,433	9,433			9,433	
3058			INSURANCE-WORKERS C	6,136		6,136	6,136			6,136	
3060			INSURANCE-UNEMPLOYM	483		483	483			483	
3068			CLEAT BENEFITS ALLO	1,552		1,552	1,552			1,552	
				42,974		42,974	42,974			42,974	
			FRINGE BENEFITS								
6207			INSURANCE-LIABILITY	1,310		1,310	1,310			1,310	
				1,310		1,310	1,310			1,310	
			OPERATING EXPEN								
6305			MAINT/REPAIR-AUTOMO	330		330	330			330	
				330		330	330			330	
			OPERATING MAINT								
6350			RENTALS/LEASES	15,300		15,300	15,300			15,300	
				15,300		15,300	15,300			15,300	
			RENTALS AND LEA								
6403			GAS/OIL SUPPLIES	3,600		3,600	3,600			3,600	

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
2005 ONDCP WT HIDTA TRANS TF											
SG204029	TRANSPORT05	640		3,600		3,600	3,600			3,600	
			OPERATING SUPPL								
6501			COMMUNICATIONS-GENE	1,740		1,740	1,740			1,740	
				1,740		1,740	1,740			1,740	
			COMMUNICATIONS								
INDEX TRANSPORT05			ONDCP-WT TX HID	209,088		209,088	209,088			209,088	
SUBFUND SG204029			2005 ONDCP WT H	209,088		209,088	209,088			209,088	



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
SG204032	RDIMDTARIC05	601		16,400		16,400	16,396				
			OFFICE SUPPLIES								
			PRINTING/DUPLICATIN								
6003		601		16,400		16,400	16,396			16,396	4
			OFFICE EXPENSE-								
6247			CONFIDENTIAL FUNDS	94,359		94,359	94,359			94,359	
			OPERATING EXPEN								
620				94,359		94,359	94,359			94,359	
			TRAVEL								
6602				3,598		3,598	3,598			3,598	
			TRAVEL AND TRAN								
660				3,598		3,598	3,598			3,598	
			PROF SVCS-GENERAL								
6664				96,194		96,194	96,194			96,194	
			PROFESSIONAL SE								
665				96,194		96,194	96,194			96,194	
			CONTRACTED SERVICES								
6761				2,465		2,465	2,465			2,465	
			CONTRACTED SERV								
675				2,465		2,465	2,465			2,465	
			EQUIPMENT								
9300				23,929		23,929	23,929			23,929	
			CAPITAL OUTLAYS								
930				23,929		23,929	23,929			23,929	
			ONDCP-RDI INTEL								
INDEX RDIMDTARIC05				236,948		236,948	236,943			236,943	4
			2005 ONDCP RDI								
SG204032				236,948		236,948	236,943			236,943	4

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
SG205001	HIDTASUB03	630		1,905		1,905	640				
			MAINT/REPAIR-AUTOMO								
			OPERATING MAINT								
630				1,905		1,905	640			640	1,264
			VEHICLES								
9250				60,147		60,147	60,147			60,147	
			CAPITAL OUTLAYS								
925				60,147		60,147	60,147			60,147	
			HIDTA VEHICLE P								
INDEX HIDTASUB03				62,052		62,052	60,787			60,787	1,264
			HIDTA- VEHICLE								
SG205001				62,052		62,052	60,787			60,787	1,264



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
SG206001	SWBMGMT03	601	SM BORDER HIDTA MANAGEMENT 2003 OFFICE EXPENSE-ADMINISTRATION							
6001			OFFICE EXPENSE	25		25	25		25	
6003			OFFICE SUPPLIES	3,605		3,605	3,605		3,605	
6005			POSTAGE	8,477		8,477	8,477		8,477	
6008			SUPPLIES-MISCELLANE	168		168	168		168	
6011			BOOKS, PUBLICATIONS	631		631	631		631	
OBJECT 601			OFFICE EXPENSE-	12,907		12,907	12,907		12,907	
6201			OPERATING EXPENSES-	1,200		1,200	1,200		1,200	
6246			OPERATING EXP.-MISC	300		300	300		300	
OBJECT 620			OPERATING EXPEN	1,500		1,500	1,500		1,500	
6301			MAINT/REPAIR-GENERA	254		254	254		254	
OBJECT 630			OPERATING MAINT	254		254	254		254	
6350			RENTALS/LEASES	13,000		13,000	13,000		13,000	
6353			RENTALS/LEASES-SPAC	57,385		57,385	57,385		57,385	
OBJECT 635			RENTALS AND LEA	70,385		70,385	70,385		70,385	
6501			COMMUNICATIONS-GENE	19,000		19,000	19,000		19,000	
6507			COMMUNICATIONS-INST	6,348		6,348	6,348		6,348	
OBJECT 650			COMMUNICATIONS	25,348		25,348	25,348		25,348	
6761			CONTRACTED SERVICES	664,377		664,377	617,661		617,661	46,715
OBJECT 675			CONTRACTED SERV	664,377		664,377	617,661		617,661	46,715

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
SG206001	SWBMGMT03	930	SM BORDER HIDTA MANAGEMENT 2003 CAPITAL OUTLAYS-EQUIPMENT							
9300			EQUIPMENT	20,231		20,231	20,231		20,231	
OBJECT 930			CAPITAL OUTLAYS	20,231		20,231	20,231		20,231	
9407			DATA PROCESSING SOF	3,985		3,985	3,985		3,985	
OBJECT 940			DATA PROCESSING	3,985		3,985	3,985		3,985	
INDEX SWBMGMT03			SM BORDER HIDTA	798,990		798,990	752,274		752,274	46,715
SUBFUND SG206001			SM BORDER HIDTA	798,990		798,990	752,274		752,274	46,715



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

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SUBFUND : SG206004 SW BORDER HIDTA MANAGEMENT 2004  
INDEX : SWBMGMT04 SW BORDER HIDTA MANAGEMENT 2004  
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	OFFICE EXPENSE	75		75	75			75	
6003	OFFICE SUPPLIES	1,726		1,726	1,726			1,726	
6005	POSTAGE								
6008	SUPPLIES-MISCELLANE								
6011	BOOKS, PUBLICATIONS								
OBJECT 601	OFFICE EXPENSE-	1,801		1,801	1,801			1,801	
6201	OPERATING EXPENSES-	1,161		1,161	1,161			1,161	
6246	OPERATING EXP.-MISC	5,931		5,931	5,931			5,931	
OBJECT 620	OPERATING EXPEN	7,092		7,092	7,092			7,092	
6301	MAINT/REPAIR-GENERA	4,108		4,108	4,108			4,108	
OBJECT 630	OPERATING MAINT	4,108		4,108	4,108			4,108	
6350	RENTALS/LEASES	13,280		13,280	13,280			13,280	
6353	RENTALS/LEASES-SPAC	57,384		57,384	57,384			57,384	
OBJECT 635	RENTALS AND LEA	70,664		70,664	70,664			70,664	
6501	COMMUNICATIONS-GENE	24,000		24,000	24,000			24,000	
6507	COMMUNICATIONS-INST	10,543		10,543	10,543			10,543	
OBJECT 650	COMMUNICATIONS	34,543		34,543	34,543			34,543	
6761	CONTRACTED SERVICES	443,361		443,361	443,361			443,361	
OBJECT 675	CONTRACTED SERV	443,361		443,361	443,361			443,361	

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SUBFUND : SG206004 SW BORDER HIDTA MANAGEMENT 2004  
INDEX : SWBMGMT04 SW BORDER HIDTA MANAGEMENT 2004  
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT  
SUBOBJECT : 9300 EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	5,004		5,004	5,004			5,004	
OBJECT 930	CAPITAL OUTLAYS	5,004		5,004	5,004			5,004	
9407	DATA PROCESSING SOF								
OBJECT 940	DATA PROCESSING								
INDEX SWBMGMT04	SW BORDER HIDTA	566,576		566,576	566,575			566,575	
SUBFUND SG206004	SW BORDER HIDTA	566,576		566,576	566,575			566,575	







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
2006 SW BORDER HIDTA MANAGEMENT	SW BORDER HIDTA MANAGEMENT 2006	OFFICE EXPENSE-ADMINISTRATION	POSTAGE								
6005		601	6005								
6008			6008								
6009			6009								
6011			6011								
6201			6201								
6205			6205								
6207			6207								
6246			6246								
6350			6350								
6353			6353	9,489		9,489	9,489			9,489	
6501			6501			547	547			547	
6503			6503			464	464			464	
6505			6505			588	588			588	
6760			6760			179,010	179,010			179,010	
6761			6761			179,010	179,010			179,010	
INDEX	SW BORDER HIDTA			190,100		190,100	190,099			190,099	

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
2006 SW BORDER HIDTA MANAGEMENT	SW BORDER HIDTA MANAGEMENT 2006	CONTRACTED SERVICES									
SG206010				190,100		190,100	190,099			190,099	





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
SG207002	COPSINSCH10	930		462,997		462,997	356,489			356,489	106,507
			COPS IN SCHOOL								
SG207002			2010-COPS IN SC	462,997		462,997	356,489			356,489	106,507

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
SG207003	COPSINSCH12	301		97,097		97,097	97,097			97,097	
			3001								
			SALARIES-FULL TIME	97,097		97,097	97,097			97,097	
			SALARIES AND WA	97,097		97,097	97,097			97,097	
3050			SOCIAL SECURITY	7,162		7,162	7,162			7,162	
3052			RETIREMENT	13,252		13,252	13,252			13,252	
3054			INSURANCE-LIFE	38		38	38			38	
3056			INSURANCE-HEALTH/DE	10,659		10,659	10,659			10,659	
3058			INSURANCE-WORKERS C	169		169	169			169	
3060			INSURANCE-UNEMPLOYM	263		263	263			263	
			FRINGE BENEFITS	31,546		31,546	31,546			31,546	
			COPS IN SCHOOL	128,644		128,644	128,644			128,644	
SG207003			2012-COPS IN SC	128,644		128,644	128,644			128,644	



SUBFUND : SG209001 STRONG FAMILY STRONG FUTURE 2004  
 INDEX : STRONGFAM04 STRONG FAMILY STRONG FUTURE  
 OBJECT : 620 OPERATING EXPENSES  
 SUBOBJECT : 6246 OPERATING EXP.-MISC.

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 6246 OPERATING EXP.-MISC	5,375		5,375	5,375			5,375	
OBJECT 620 OPERATING EXPEN	5,375		5,375	5,375			5,375	
INDEX STRONGFAM04 STRONG FAMILY S	5,375		5,375	5,375			5,375	
SUBFUND SG209001 STRONG FAMILY S	5,375		5,375	5,375			5,375	

SUBFUND : SG210001 INDIVIDUAL DEVELOPMENT ACCOUNT 2003  
 INDEX : IDA03 EL PASO CO INDIVIDUAL DEVELOPMENT ACCT  
 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	75,000		75,000	20,000			20,000	55,000
OBJECT 675 CONTRACTED SERV	75,000		75,000	20,000			20,000	55,000
6828 IDA PROGRAM CONTRIB	425,000		425,000					425,000
OBJECT 680 COMMUNITY SERVI	425,000		425,000					425,000
INDEX IDA03 EL PASO CO INDI	500,000		500,000	20,000			20,000	480,000
SUBFUND SG210001 INDIVIDUAL DEVE	500,000		500,000	20,000			20,000	480,000

		INDIVIDUAL PARALLEL ACCOUNT 2003								
		EL PASO CO IDA PARALLEL 2003								
		CONTRACTED SERVICES								
		CONTRACTED SERVICES								
SUBFUND		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET	
INDEX		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES	
OBJECT		55,000		55,000	14,100			14,100	40,900	
SUBOBJECT										
6761	CONTRACTED SERVICES									
OBJECT 675	CONTRACTED SERV	55,000		55,000	14,100			14,100	40,900	
6828	IDA PROGRAM CONTRIB	50,000		50,000	38,470			38,470	11,529	
OBJECT 680	COMMUNITY SERVI	50,000		50,000	38,470			38,470	11,529	
6980	TRANSFERS OUT				32,045			32,045	-32,045	
6981	TRANSFERS OUT-GRANT				213,714			213,714	-213,714	
OBJECT 698	TRANSFERRED EXP				245,760			245,760	-245,760	
INDEX IDAPAR03	EL PASO CO IDA	105,000		105,000	298,330			298,330	-193,330	
SUBFUND SG210002	INDIVIDUAL PARA	105,000		105,000	298,330			298,330	-193,330	

		SFSF CHILD CARE AND EDUC COALITION 2004								
		SFSF CHILD CARE AND EDUC COALITION								
		OFFICE EXPENSE-ADMINISTRATION								
		SUPPLIES-MISCELLANEOUS								
SUBFUND		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET	
INDEX		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES	
OBJECT		5,414		5,414	5,396			5,396	17	
SUBOBJECT										
6008	SUPPLIES-MISCELLANE	5,414		5,414	5,396			5,396	17	
OBJECT 601	OFFICE EXPENSE-	5,414		5,414	5,396			5,396	17	
6246	OPERATING EXP.-MISC	721		721	720			720		
OBJECT 620	OPERATING EXPEN	721		721	720			720		
6602	TRAVEL	105		105	105			105		
6604	MILEAGE REIMBURSEME									
OBJECT 660	TRAVEL AND TRAN	105		105	105			105		
6685	PROFESSIONAL SVCS-S	1,260		1,260	1,170			1,170	90	
OBJECT 665	PROFESSIONAL SE	1,260		1,260	1,170			1,170	90	
INDEX CHLDCREDU04	SFSF CHILD CARE	7,500		7,500	7,392			7,392	107	
SUBFUND SG211001	SFSF CHILD CARE	7,500		7,500	7,392			7,392	107	

SUBFUND : SG212001 SAFE ROUTES TO SCHOOL FABENS 2004  
 INDEX : SRSPFABENS04 SAFE ROUTES TO SCHOOL FABENS 2004  
 OBJECT : 620 OPERATING EXPENSES  
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

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
6201	OPERATING EXPENSES-								
620	OPERATING EXPEN								
6551	CONSTRUCTION-ENGINE								
655	CONSTRUCTION								
6664	PROF SVCS-GENERAL								
665	PROFESSIONAL SE								
9160	STREET & PARKING LO	20,726		20,726	20,726			20,726	
916	CAPITAL OUTLAYS	20,726		20,726	20,726			20,726	
9502	CONSTRUCTION								
945	CAPITAL PROJECT								
INDEX SRSPFABENS04	SAFE ROUTES TO	20,726		20,726	20,726			20,726	
SUBFUND SG212001	SAFE ROUTES TO	20,726		20,726	20,726			20,726	

SUBFUND : SG213001 SAFE ROUTES TO SCHOOL SAN ELIZARIO 04  
 INDEX : SRSPANELI04 SAFE ROUTES TO SCHOOL SAN ELIZARIO 04  
 OBJECT : 655 CONSTRUCTION  
 SUBOBJECT : 6551 CONSTRUCTION-ENGINEERING

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
6551	CONSTRUCTION-ENGINE								
655	CONSTRUCTION								
6664	PROF SVCS-GENERAL								
665	PROFESSIONAL SE								
9150	STREETS AND HIGHWAY								
915	CAPITAL OUTLAYS								
9160	STREET & PARKING LO	40,232		40,232	40,232			40,232	
916	CAPITAL OUTLAYS	40,232		40,232	40,232			40,232	
9502	CONSTRUCTION								
945	CAPITAL PROJECT								
INDEX SRSPANELI04	SAFE ROUTES TO	40,232		40,232	40,232			40,232	
SUBFUND SG213001	SAFE ROUTES TO	40,232		40,232	40,232			40,232	



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
SG215002	CPOTSNB03	301	3007	60,288		60,288	60,288			60,288	
				60,288		60,288	60,288			60,288	
				4,636		4,636	4,636			4,636	
				6,375		6,375	6,354			6,354	21
				11,011		11,011	10,990			10,990	21
				1,255		1,255	1,255			1,255	
				19,963		19,963	19,963			19,963	
				21,218		21,218	21,218			21,218	
				719		719	719			719	
				416,041		416,041	415,888			415,888	152
				416,761		416,761	416,608			416,608	152
				3,248		3,248	3,248			3,248	
				3,248		3,248	3,248			3,248	
				4,975		4,975	4,975			4,975	
				4,975		4,975	4,975			4,975	
				690		690	690			690	

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
SG215002	CPOTSNB03	665	665	690		690	690			690	
				362,337		362,337	362,337			362,337	
				362,337		362,337	362,337			362,337	
				119,468		119,468	119,435			119,435	33
				119,468		119,468	119,435			119,435	33
				1,000,000		1,000,000	999,792			999,792	207
				1,000,000		1,000,000	999,792			999,792	207

		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	: SG215003	SOUTH TEXAS CPOT 2003							
INDEX	: CPOTSTX03	SOUTH TEXAS CPOT 2003							
OBJECT	: 301	SALARIES AND WAGES							
SUBOBJECT	: 3007	SALARIES-OVERTIME							
SUBJECT	: 301	SALARIES AND WA							
OBJECT	: 6247	CONFIDENTIAL FUNDS							
OBJECT	: 620	OPERATING EXPEN							
OBJECT	: 6602	TRAVEL							
OBJECT	: 660	TRAVEL AND TRAN							
OBJECT	: 6761	1,000,000		1,000,000	1,000,000			1,000,000	
OBJECT	: 675	1,000,000		1,000,000	1,000,000			1,000,000	
OBJECT	: 9300	EQUIPMENT							
OBJECT	: 930	CAPITAL OUTLAYS							
OBJECT	: 9407	DATA PROCESSING SOF							
OBJECT	: 940	DATA PROCESSING							
INDEX	: CPOTSTX03	1,000,000		1,000,000	1,000,000			1,000,000	
SUBFUND	: SG215003	1,000,000		1,000,000	1,000,000			1,000,000	

		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	: SG215004	NEW MEXICO CPOT 2003							
INDEX	: CPOTNMX03	NEW MEXICO CPOT 2003							
OBJECT	: 675	CONTRACTED SERVICES							
SUBJECT	: 6761	CONTRACTED SERVICES							
SUBJECT	: 6761	1,000,000		1,000,000	957,187			957,187	42,812
OBJECT	: 675	1,000,000		1,000,000	957,187			957,187	42,812
INDEX	: CPOTNMX03	1,000,000		1,000,000	957,187			957,187	42,812
SUBFUND	: SG215004	1,000,000		1,000,000	957,187			957,187	42,812



SUBFUND : SG215005		ARIZONA HIDTA CPOT 2003									
INDEX : CPOTARIZ03		ARIZONA HIDTA CPOT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES	1,000,000		1,000,000	1,000,000			1,000,000			
675	CONTRACTED SERV	1,000,000		1,000,000	1,000,000			1,000,000			
INDEX CPOTARIZ03	ARIZONA HIDTA C	1,000,000		1,000,000	1,000,000			1,000,000			
SUBFUND SG215005	ARIZONA HIDTA C	1,000,000		1,000,000	1,000,000			1,000,000			

SUBFUND : SG215006		CALIFORNIA CPOT 2003									
INDEX : CPOTCALIF03		CALIFORNIA HIDDTA CPOT 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES	1,000,000		1,000,000	999,897			999,897	102		
675	CONTRACTED SERV	1,000,000		1,000,000	999,897			999,897	102		
INDEX CPOTCALIF03	CALIFORNIA HIDD	1,000,000		1,000,000	999,897			999,897	102		
SUBFUND SG215006	CALIFORNIA CPOT	1,000,000		1,000,000	999,897			999,897	102		

FAMR255A  
NO: 501

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

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SUBFUND	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
SG216001	VICORLIA04	301	3001	14,847		14,847	11,784			11,784	3,062
				14,847		14,847	11,784			11,784	3,062
3050	SOCIAL SECURITY			1,136		1,136	901			901	234
3052	RETIREMENT			1,535		1,535	1,244			1,244	290
3054	INSURANCE-LIFE			21		21	12			12	8
3056	INSURANCE-HEALTH/DE			2,335		2,335	1,818			1,818	516
3058	INSURANCE-WORKERS C			70		70	46			46	23
3060	INSURANCE-UNEMPLOYM			56		56	17			17	38
305	FRINGE BENEFITS			5,153		5,153	4,042			4,042	1,110
VICORLIA04	VICTIM COORDINA			20,000		20,000	15,826			15,826	4,173
SG216001	VICTIM COORDINA			20,000		20,000	15,826			15,826	4,173

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COUNTY OF EL PASO CNY  
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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG216002	VICORLIA05	301	3001	18,348		18,348	18,348			18,348	
				18,348		18,348	18,348			18,348	
3050	SOCIAL SECURITY			1,403		1,403	1,403			1,403	
3052	RETIREMENT			1,905		1,905	1,902			1,902	2
3054	INSURANCE-LIFE			14		14	13			13	
3056	INSURANCE-HEALTH/DE			3,014		3,014	2,953			2,953	61
3058	INSURANCE-WORKERS C			60		60	52			52	7
3060	INSURANCE-UNEMPLOYM			53		53	40			40	12
305	FRINGE BENEFITS			6,451		6,451	6,367			6,367	84
6981	TRANSFERS OUT-GRANT						84			84	-84
698	TRANSFERRED EXP						84			84	-84
VICORLIA05	VICTIM COORDINA			24,800		24,800	24,800			24,800	
SG216002	VICTIM COORDINA			24,800		24,800	24,800			24,800	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2006 VICTIM COORDINATOR AND LIAISON	VICTIM COORDINATOR AND LIAISON 2006	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR								
SG216003	VICOORLIAI06	301	3001	25,786		25,786	25,606			25,606	179
				25,786		25,786	25,606			25,606	179
3050	SOCIAL SECURITY			1,970		1,970	1,959			1,959	10
3052	RETIREMENT			2,665		2,665	2,656			2,656	8
3054	INSURANCE-LIFE			25		25	10			10	14
3056	INSURANCE-HEALTH/DE			3,251		3,251	3,250			3,250	1
3058	INSURANCE-WORKERS C			78		78	76			76	10
3060	INSURANCE-UNEMPLOYM			65		65	55			55	
OBJECT 305	FRINGE BENEFITS			8,054		8,054	8,008			8,008	45
6602	TRAVEL			873		873	798			798	74
OBJECT 660	TRAVEL AND TRAN			873		873	798			798	74
9300	EQUIPMENT			4,287		4,287	4,167			4,167	119
OBJECT 930	CAPITAL OUTLAYS			4,287		4,287	4,167			4,167	119
INDEX VICOORLIAI06	VICTIM COORDINA			39,000		39,000	38,580			38,580	419
SUBFUND SG216003	2006 VICTIM COO			39,000		39,000	38,580			38,580	419

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 VICTIM COORDINATOR AND LIAISON	VICTIM COORDINATOR AND LIAISON 2007	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR								
SG216004	VICOORLIAI07	301	3001	27,934		27,934	27,933			27,933	
				27,934		27,934	27,933			27,933	
3050	SOCIAL SECURITY			2,131		2,131	2,131			2,131	
3052	RETIREMENT			3,125		3,125	3,125			3,125	
3054	INSURANCE-LIFE			10		10	10			10	
3056	INSURANCE-HEALTH/DE			3,180		3,180	3,168			3,168	11
3058	INSURANCE-WORKERS C			94		94	79			79	15
3060	INSURANCE-UNEMPLOYM			68		68	67			67	
OBJECT 305	FRINGE BENEFITS			8,611		8,611	8,582			8,582	28
6003	OFFICE SUPPLIES			940		940	712			712	227
OBJECT 601	OFFICE EXPENSE-			940		940	712			712	227
6201	OPERATING EXPENSES-										
OBJECT 620	OPERATING EXPEN										
6602	TRAVEL			900		900	690			690	209
6605	PARKING			615		615	558			558	56
OBJECT 660	TRAVEL AND TRAN			1,515		1,515	1,249			1,249	265
INDEX VICOORLIAI07	VICTIM COORDINA			39,000		39,000	38,477			38,477	522
SUBFUND SG216004	2007 VICTIM COO			39,000		39,000	38,477			38,477	522



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
SG217001	CCFVILLAWO3	301	3001	32,141		32,141	32,141			32,141	
VILLALOBOS ADDITION COLONIA 2003											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	32,141		32,141				32,141	
301			SALARIES AND MA			32,141					
3050			SOCIAL SECURITY	2,420		2,420	2,420			2,420	
3052			RETIREMENT	3,348		3,348	3,348			3,348	
3054			INSURANCE-LIFE	13		13	13			13	
3056			INSURANCE-HEALTH/DE	2,424		2,424	2,424			2,424	
3058			INSURANCE-WORKERS C								
3060			INSURANCE-UNEMPLOYM								
8,205			FRINGE BENEFITS	8,205		8,205	8,205			8,205	
6551			CONSTRUCTION-ENGINE	4,000		4,000					4,000
6553			CONSTRUCTION-ADMINI	185		185	184			184	
6559			CONSTRUCTION-SEWER	455,469		455,469	184,711			184,711	270,757
459,654			CONSTRUCTION	459,654		459,654	184,895			184,895	274,758
500,000			VILLALOBOS ADDI	500,000		500,000	225,241			225,241	274,758
500,000			VILLALOBOS ADDI	500,000		500,000	225,241			225,241	274,758

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
SG218001	CDBGLESURW03	301	3001	21,001		21,001	21,001			21,001	
LEISURE VALLEY ADDITION 2003											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	21,001		21,001				21,001	
301			SALARIES AND WA			21,001					
3050			SOCIAL SECURITY	1,428		1,428	1,428			1,428	
3052			RETIREMENT	1,692		1,692	1,692			1,692	
3054			INSURANCE-LIFE	6		6	6			6	
3056			INSURANCE-HEALTH/DE	1,873		1,873	1,873			1,873	
3058			INSURANCE-WORKERS C								
3060			INSURANCE-UNEMPLOYM								
4,999			FRINGE BENEFITS	4,999		4,999	4,999			4,999	
2,000			CONSTRUCTION-ENGINE	2,000		2,000	2,000			2,000	
235,000			CONSTRUCTION-ADMINI	235,000		235,000	224,895			224,895	10,104
237,000			CONSTRUCTION	237,000		237,000	226,895			226,895	10,104
263,000			LEISURE VALLEY	263,000		263,000	252,895			252,895	10,104
263,000			LEISURE VALLEY	263,000		263,000	252,895			252,895	10,104

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG219001	FAMCRTPRO04	301		29,544		29,544	29,544			29,544	
		3001	SALARIES-FULL TIME	2,005		2,005	2,005			2,005	
		3002	SALARIES-PART TIME	2,005		2,005	2,005			2,005	
		301	SALARIES AND WA	31,549		31,549	31,549			31,549	
		3050	SOCIAL SECURITY	2,414		2,414	2,414			2,414	
		3052	RETIREMENT	3,332		3,332	3,332			3,332	
		3054	INSURANCE-LIFE	12		12	12			12	
		3056	INSURANCE-HEALTH/DE	1,818		1,818	1,818			1,818	
		3058	INSURANCE-WORKERS C	127		127	127			127	
		3060	INSURANCE-UNEMPLOYM	64		64	64			64	
		305	FRINGE BENEFITS	7,767		7,767	7,767			7,767	
		6011	BOOKS, PUBLICATIONS	26		26	26			26	
		601	OFFICE EXPENSE-	26		26	26			26	
		6201	OPERATING EXPENSES-	369		369	369			369	
		6204	OPER EXP-EQUIP	2,935		2,935	2,935			2,935	
		6246	OPERATING EXP.-MISC								
		620	OPERATING EXPEN	3,304		3,304	3,304			3,304	
		6602	TRAVEL	7,721		7,721	7,721			7,721	
		660	TRAVEL AND TRAN	7,721		7,721	7,721			7,721	
		6761	CONTRACTED SERVICES	7,356		7,356	7,356			7,356	

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG219001	FAMCRTPRO04	675		7,356		7,356	7,356			7,356	
		675	CONTRACTED SERV								
			FAMILY COURT PR	57,723		57,723	57,723			57,723	
			FAMILY COURT PR	57,723		57,723	57,723			57,723	

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
SG219002	FAMCRTPRO05	301	FAMILY COURT PROJECT 2005	14,681		14,681	14,681			14,681	
		3001	SALARIES AND WAGES	23,892		23,892	23,892			23,892	
		3002	SALARIES-FULL TIME								
		3002	SALARIES-PART TIME								
		301	SALARIES-FULL TIME REGULAR	38,573		38,573	38,573			38,573	
		3050	SALARIES AND WA								
		3052	SOCIAL SECURITY	2,950		2,950	2,950			2,950	
		3052	RETIREMENT	3,528		3,528	3,300			3,300	227
		3058	INSURANCE-WORKERS C	137		137	123			123	13
		3060	INSURANCE-UNEMPLOYM	124		124	111			111	13
		305	FRINGE BENEFITS	6,740		6,740	6,486			6,486	254
		6011	BOOKS, PUBLICATIONS								
		601	OFFICE EXPENSE-								
		6204	OPER EXP-EQUIP	3,825		3,825	3,434			3,434	390
		6246	OPERATING EXP.-MISC								
		620	OPERATING EXPEN	3,825		3,825	3,434			3,434	390
		6602	TRAVEL								
		660	TRAVEL AND TRAN								
		6703	TRAINING								
		670	EDUCATIONAL TRA								

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
SG219002	FAMCRTPRO05	675	FAMILY COURT PROJECT 2005	6,859		6,859	4,708			4,708	
		6761	CONTRACTED SERVICES	6,859		6,859	4,708			4,708	
		675	CONTRACTED SERV								
		675	CONTRACTED SERV								
		675	CONTRACTED SERV	6,859		6,859	4,708			4,708	2,150
		FAMCRTPRO05	FAMILY COURT PR	56,000		56,000	53,204			53,204	2,795
		SG219002	FAMILY COURT PR	56,000		56,000	53,204			53,204	2,795

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG220001	SANELIBIKE04	655	CONSTRUCTION-ENGINE	22,925		22,925	4,585			4,585	18,340
655			CONSTRUCTION	22,925		22,925	4,585			4,585	18,340
6664			PROF SVCS-GENERAL	25,218		25,218					25,218
665			PROFESSIONAL SE	25,218		25,218					25,218
6981			TRANSFERS OUT-GRANT				50,894			50,894	-50,894
698			TRANSFERRED EXP				50,894			50,894	-50,894
9150			STREETS AND HIGHWAY	229,250		229,250					229,250
915			CAPITAL OUTLAYS	229,250		229,250					229,250
SG220001	SANELIBIKE04	655	SAN ELIZARIO BI	277,393		277,393	55,479			55,479	221,914
SG220001			SAN ELIZARIO BI	277,393		277,393	55,479			55,479	221,914

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG221001	AIRQUALITY04	620	OPERATING EXPENSES-GENERAL	10,000		10,000					10,000
620			OPERATING EXPEN	10,000		10,000					10,000
6761			CONTRACTED SERVICES	2,490,000		2,490,000	2,000,000			2,000,000	490,000
675			CONTRACTED SERV	2,490,000		2,490,000	2,000,000			2,000,000	490,000
SG221001	AIRQUALITY04	620	CONGESTION MITI	2,500,000		2,500,000	2,000,000			2,000,000	500,000
SG221001			CONGESTION MITI	2,500,000		2,500,000	2,000,000			2,000,000	500,000



SUBFUND : SG222001 NPS GROUNDWORK FY 2004											
INDEX : NPSGROUND04		NPS GROUND WOK 2004									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6204		OPER EXP-EQUIP									
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		
6204	OPER EXP-EQUIP	1,958		1,958	1,958			1,958			
620	OPERATING EXPEN	1,958		1,958	1,958			1,958			
6761	CONTRACTED SERVICES	223,041		223,041	220,291			220,291	2,750		
675	CONTRACTED SERV	223,041		223,041	220,291			220,291	2,750		
INDEX NPSGROUND04	NPS GROUND WOK	225,000		225,000	222,250			222,250	2,750		
SUBFUND SG222001	NPS GROUNDWORK	225,000		225,000	222,250			222,250	2,750		

SUBFUND : SG223001 HOMELAND SECURITY 2003		HOMELAND SECURITY 2003									
INDEX : HOMELAND03		HOMELAND SECURITY 2003									
OBJECT : 930		CAPITAL OUTLAYS-EQUIPMENT									
SUBOBJECT : 9300		EQUIPMENT									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
9300	EQUIPMENT	197,391		197,391	116,065			116,065	81,325		
930	CAPITAL OUTLAYS	197,391		197,391	116,065			116,065	81,325		
INDEX HOMELAND03	HOMELAND SECURI	197,391		197,391	116,065			116,065	81,325		
SUBFUND SG223001	HOMELAND SECURI	197,391		197,391	116,065			116,065	81,325		

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SUBFUND : SG223002  
INDEX : HMLNDSHSP04  
OBJECT : 930  
SUBOBJECT : 9300

HOMELAND SECURITY SHSP 2004  
HOMELAND SECURITY SHSP 2004  
CAPITAL OUTLAYS-EQUIPMENT  
EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9300 EQUIPMENT	414,869		414,869	251,481		251,481	163,387
930 CAPITAL OUTLAYS	414,869		414,869	251,481		251,481	163,387
INDEX HMLNDSHSP04	414,869		414,869	251,481		251,481	163,387
SUBFUND SG223002	414,869		414,869	251,481		251,481	163,387

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SUBFUND : SG223003  
INDEX : HMLNLETPP04  
OBJECT : 930  
SUBOBJECT : 9300

HOMELAND SECURITY LETPP 2004  
HOMELAND SECURITY LETPP 2004  
CAPITAL OUTLAYS-EQUIPMENT  
EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9300 EQUIPMENT	50,000		50,000	49,992		49,992	7
930 CAPITAL OUTLAYS	50,000		50,000	49,992		49,992	7
INDEX HMLNLETPP04	50,000		50,000	49,992		49,992	7
SUBFUND SG223003	50,000		50,000	49,992		49,992	7

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
SUBFUND : SG223004 INDEX : HMLNDSHSP05 OBJECT : 930 SUBJECT : 9300	120,000		120,000	108,339		108,339	108,339	11,660
SUBJECT 9300 EQUIPMENT								
OBJECT 930 CAPITAL OUTLAYS	120,000		120,000	108,339		108,339	108,339	11,660
INDEX HMLNDSHSP05 HOMELAND SECURI	120,000		120,000	108,339		108,339	108,339	11,660
SUBFUND SG223004 2005 HOMELAND S	120,000		120,000	108,339		108,339	108,339	11,660

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
SUBFUND : SG223005 INDEX : HMLNLETPP05 OBJECT : 930 SUBJECT : 9300	125,000		125,000	124,209		124,209	124,209	790
SUBJECT 9300 EQUIPMENT								
OBJECT 930 CAPITAL OUTLAYS	125,000		125,000	124,209		124,209	124,209	790
INDEX HMLNLETPP05 HOMELAND SECURI	125,000		125,000	124,209		124,209	124,209	790
SUBFUND SG223005 2005 HOMELAND S	125,000		125,000	124,209		124,209	124,209	790

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SUBFUND : SG223006 2006 HOMELAND SECURITY SHSP  
INDEX : HMLNDSHSP06 HOMELAND SECURITY SHSP 2006  
OBJECT : 620 OPERATING EXPENSES  
SUBOBJECT : 620 OPER EXP-EQUIP

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
6204	OPER EXP-EQUIP	17,049		17,049	16,178			16,178	870
620	OPERATING EXPEN	17,049		17,049	16,178			16,178	870
9250	VEHICLES	67,890		67,890	66,488			66,488	1,402
925	CAPITAL OUTLAYS	67,890		67,890	66,488			66,488	1,402
9300	EQUIPMENT	60		60					60
930	CAPITAL OUTLAYS	60		60					60
HMLNDSHSP06	HOMELAND SECURI	85,000		85,000	82,666			82,666	2,333
SG223006	2006 HOMELAND S	85,000		85,000	82,666			82,666	2,333

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SUBFUND : SG223007 2006 HOMELAND SECURITY LETPP  
INDEX : HMLNDLETPP06 HOMELAND SECURITY LETPP 2006  
OBJECT : 620 OPERATING EXPENSES  
SUBOBJECT : 620 OPER EXP-EQUIP

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
6204	OPER EXP-EQUIP	51,244		51,244	48,739			48,739	2,504
620	OPERATING EXPEN	51,244		51,244	48,739			48,739	2,504
6503	COMMUNICATIONS-TELE	785		785	785			785	
650	COMMUNICATIONS	785		785	785			785	
9300	EQUIPMENT	19,555		19,555	19,555			19,555	
930	CAPITAL OUTLAYS	19,555		19,555	19,555			19,555	
HMLNDLETPP06	HOMELAND SECURI	71,585		71,585	69,080			69,080	2,504
SG223007	2006 HOMELAND S	71,585		71,585	69,080			69,080	2,504

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
2007 HOMELAND SECURITY SHSP	HMLNDSHSP07	620	OPERATING EXPENSES-GENERAL	4,393		4,393	4,228		4,228	164
		6204	OPER EXP-EQUIP	80,924		80,924	80,922		80,922	2
		6215	CLOTHING	32,431		32,431	32,394		32,394	36
OBJECT 620			OPERATING EXPEN	117,749		117,749	117,545		117,545	203
6703			TRAINING	4,850		4,850	4,500		4,500	350
OBJECT 670			EDUCATIONAL TRA	4,850		4,850	4,500		4,500	350
9300			EQUIPMENT	24,350		24,350	24,350		24,350	
OBJECT 930			CAPITAL OUTLAYS	24,350		24,350	24,350		24,350	
INDEX HMLNDSHSP07			HOMELAND SECURI	146,949		146,949	146,395		146,395	553
SUBFUND SG223008			2007 HOMELAND S	146,949		146,949	146,395		146,395	553

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
2007 HOMELAND SECURITY LETPP	HMLNDETTP07	620	OPERATING EXPENSES-GENERAL	2,533		2,533	2,533		2,533	
		6204	OPER EXP-EQUIP	36,347		36,347	35,083		35,083	1,263
		6215	CLOTHING	8,690		8,690	8,690		8,690	
OBJECT 620			OPERATING EXPEN	47,571		47,571	46,307		46,307	1,263
9250			VEHICLES	22,592		22,592	22,592		22,592	
OBJECT 925			CAPITAL OUTLAYS	22,592		22,592	22,592		22,592	
9300			EQUIPMENT	30,003		30,003	29,670		29,670	333
OBJECT 930			CAPITAL OUTLAYS	30,003		30,003	29,670		29,670	333
INDEX HMLNDETTP07			HOMELAND SECURI	100,167		100,167	98,569		98,569	1,597
SUBFUND SG223009			2007 HOMELAND S	100,167		100,167	98,569		98,569	1,597

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2008 HOMEMLAND SECURITY SHSP	HMLNDSHSP08	620	6204	92,156		92,156	90,160			90,160	1,995
			OPER EXP-EQUIP								
		620	OPERATING EXPEN	92,156		92,156	90,160			90,160	1,995
		6303	MAINT/REPAIR-COMMUN	4,500		4,500	4,500			4,500	
		630	OPERATING MAINT	4,500		4,500	4,500			4,500	
		6703	TRAINING	23,300		23,300	23,300			23,300	
		670	EDUCATIONAL TRA	23,300		23,300	23,300			23,300	
		9250	VEHICLES	65,775		65,775	65,775			65,775	
		925	CAPITAL OUTLAYS	65,775		65,775	65,775			65,775	
		9300	EQUIPMENT	25,351		25,351	25,351			25,351	
		9306	LAW ENFORCEMENT ANI	6,800		6,800	6,800			6,800	
		930	CAPITAL OUTLAYS	32,151		32,151	32,151			32,151	
		9504	MISCELLANEOUS								
		945	CAPITAL PROJECT								
		INDEX HMLNDSHSP08	HOMEMLAND SECURI	217,883		217,883	215,886			215,886	1,996
		SUBFUND SG223010	2008 HOMEMLAND S	217,883		217,883	215,886			215,886	1,996

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2008 HOMEMLAND SECURITY LEAP	HMLNDLEAP08	620	6204	575		575					
			OPER EXP-EQUIP								
		620	OPERATING EXPEN	575		575					575
		9250	VEHICLES	56,309		56,309	55,709			55,709	600
		925	CAPITAL OUTLAYS	56,309		56,309	55,709			55,709	600
		9300	EQUIPMENT	6,800		6,800	6,800			6,800	
		9306	LAW ENFORCEMENT ANI	6,800		6,800	6,800			6,800	
		930	CAPITAL OUTLAYS	6,800		6,800	6,800			6,800	
		INDEX HMLNDLEAP08	HOMEMLAND SECURI	63,685		63,685	62,509			62,509	1,176
		SUBFUND SG223011	2008 HOMEMLAND S	63,685		63,685	62,509			62,509	1,176

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
2009 HOMEMLAND SECURITY SHSP	HMLNDSHSP09	620	OPER EXP-EQUIP	142,538		142,538	142,518			142,518	20
		6204	CLOTHING	8,553		8,553	8,493			8,493	59
		620	OPERATING EXPEN	151,092		151,092	151,011			151,011	80
		6703	TRAINING	2,625		2,625	2,625			2,625	
		670	EDUCATIONAL TRA	2,625		2,625	2,625			2,625	
		9250	VEHICLES	8,554		8,554	8,553			8,553	
		925	CAPITAL OUTLAYS	8,554		8,554	8,553			8,553	
		9204	EQUIPMENT NON CAPIT	4,181		4,181	4,131			4,131	50
		9300	EQUIPMENT	8,674		8,674	8,674			8,674	
		9306	LAW ENFORCEMENT ANI	15,000		15,000	15,000			15,000	
		930	CAPITAL OUTLAYS	27,855		27,855	27,805			27,805	50
	HMLNDSHSP09		HOMEMLAND SECURI	190,126		190,126	189,996			189,996	130
	SG223012		2009 HOMEMLAND S	190,126		190,126	189,996			189,996	130

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
2009 HOMEMLAND SECURITY LEAP	HMLNDLEAP09	925	CAPITAL OUTLAYS-VEHICLES	78,521		78,521	78,521			78,521	
		9250	VEHICLES	78,521		78,521	78,521			78,521	
		9300	EQUIPMENT								
		930	CAPITAL OUTLAYS								
	HMLNDLEAP09		HOMEMLAND SECURI	78,522		78,522	78,521			78,521	
	SG223013		2009 HOMEMLAND S	78,522		78,522	78,521			78,521	

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 HOMELAND SECURITY SHSP	HOMELAND SECURITY SHSP 2010	EDUCATIONAL TRAINING AND TRAVEL	TRAINING								
SG223014	HMLNDSHSP10	670	6703								
6703	EDUCATIONAL TRA										
9204	EQUIPMENT NON CAPIT			238,444		238,444	238,237			238,237	206
930	CAPITAL OUTLAYS			238,444		238,444	238,237			238,237	206
HOMELAND SECURI				238,444		238,444	238,237			238,237	206
2010 HOMELAND S				238,444		238,444	238,237			238,237	206

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 HOMELAND SECURITY LETPA	HOMELAND SECURITY LETPA 2010	CAPITAL OUTLAYS-EQUIPMENT	EQUIPMENT NON CAPITAL								
SG223015	HMLNDLETPA10	930	9204								
9204	EQUIPMENT NON CAPIT			120,367		120,367	118,936			118,936	1,431
930	CAPITAL OUTLAYS			120,367		120,367	118,936			118,936	1,431
HOMELAND SECURI				120,367		120,367	118,936			118,936	1,431
2010 HOMELAND S				120,367		120,367	118,936			118,936	1,431



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 HOMELAND SECURITY SHSP	HOMELAND SECURITY SHSP 2011	CAPITAL OUTLAYS-EQUIPMENT	EQUIPMENT NON CAPIT	55,578		55,578	55,482			55,482	95
SG223016		930		55,578		55,578	55,482			55,482	95
				55,578		55,578	55,482			55,482	95
				55,578		55,578	55,482			55,482	95
				55,578		55,578	55,482			55,482	95

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 HOMELAND SECURITY LETPA	HOMELAND SECURITY LETPA 2011	EDUCATIONAL TRAINING AND TRAVEL	TRAINING	40,523		40,523	40,462			40,462	61
SG223017		670		40,523		40,523	40,462			40,462	61
				40,523		40,523	40,462			40,462	61
				40,523		40,523	40,462			40,462	61
				40,523		40,523	40,462			40,462	61



		2013 HOMELAND SECURITY LETPA									
		HOMELAND SECURITY LETPA 2013									
		TRAVEL AND TRANSPORTATION									
		TRAVEL									
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
SG223020	HMLNDLETPA13		5,000	5,000			2,034	2,034	2,965		
6602	TRAVEL										
OBJECT 660	TRAVEL AND TRAN		5,000	5,000			2,034	2,034	2,965		
6703	TRAINING		10,000	10,000			3,150	3,150	6,850		
OBJECT 670	EDUCATIONAL TRA		10,000	10,000			3,150	3,150	6,850		
9204	EQUIPMENT NON CAPIT		95,000	95,000		2,595	56,908	56,908	38,091		
OBJECT 930	CAPITAL OUTLAYS		95,000	95,000		2,595	56,908	56,908	38,091		
INDEX HMLNDLETPA13	HOMELAND SECURI		110,000	110,000		2,595	62,093	62,093	47,906		
SUBFUND SG223020	2013 HOMELAND S		110,000	110,000		2,595	62,093	62,093	47,906		

		PUBLIC DEFENDER MENTAL HEALTH 04									
		PUBLIC DEFENDER MENTAL HEALTH 2004									
		SALARIES AND WAGES									
		SALARIES-FULL TIME REGULAR									
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
SG224001	PDMENTALHLO4		107,202	107,202	107,201			107,201			
3001	SALARIES-FULL TIME		33,362	33,362	33,361			33,361			
3002	SALARIES-PART TIME										
OBJECT 301	SALARIES AND WA		140,564	140,564	140,562			140,562		1	
3050	SOCIAL SECURITY		10,182	10,182	10,181			10,181			
3052	RETIREMENT		14,518	14,518	14,517			14,517			
3054	INSURANCE-LIFE		36	36	35			35			
3056	INSURANCE-HEALTH/DE		7,763	7,763	7,762			7,762			
3058	INSURANCE-WORKERS C		506	506	503			503		2	
3060	INSURANCE-UNEMPLOYM		249	249	249			249			
OBJECT 305	FRINGE BENEFITS		33,254	33,254	33,250			33,250		3	
6008	SUPPLIES-MISCELLANE		672	672	671			671			
OBJECT 601	OFFICE EXPENSE-		672	672	671			671			
6602	TRAVEL		801	801	800			800			
OBJECT 660	TRAVEL AND TRAN		801	801	800			800			
6761	CONTRACTED SERVICES										
OBJECT 675	CONTRACTED SERV										
INDEX PDMENTALHLO4	PUBLIC DEFENDER		175,291	175,291	175,284			175,284		6	
SUBFUND SG224001	PUBLIC DEFENDER		175,291	175,291	175,284			175,284		6	

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
				116,906		116,906	106,099			106,099	10,806
				20,542		20,542	20,542			20,542	
				137,449		137,449	126,642			126,642	10,806
				13,221		13,221	9,241			9,241	3,979
				18,612		18,612	13,111			13,111	5,500
				60		60	25			25	34
				10,201		10,201	6,963			6,963	3,237
				750		750	446			446	303
				400		400	306			306	93
				43,244		43,244	30,093			30,093	13,150
				2,500		2,500	653			653	1,846
				2,500		2,500	653			653	1,846
				300		300	71			71	229
				300		300	71			71	229
				2,500		2,500	626			626	1,873
				2,500		2,500	626			626	1,873
				20,000		20,000	19,428			19,428	571
				20,000		20,000	19,428			19,428	571

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
				205,993		205,993	177,514			177,514	28,478
				205,993		205,993	177,514			177,514	28,478

SUBFUND : SG224003 PUBLIC DEFENDER MEADOWS FOUNDATION 06		PUBLIC DEFENDER MEADOWS FOUNDATION 2006		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR				
INDEX : PDMEADOWSF06										
OBJECT : 301										
SUBOBJECT : 3001										
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	47,071		47,071	47,071			47,071		
OBJECT 301	SALARIES AND WA				47,071					
3050	SOCIAL SECURITY	3,601		3,601	3,601			3,601		
3052	RETIREMENT	5,105		5,105	5,105			5,105		
3054	INSURANCE-LIFE	25		25	25			25		
3056	INSURANCE-HEALTH/DE	1,498		1,498	1,498			1,498		
3058	INSURANCE-WORKERS C	174		174	174			174		
3060	INSURANCE-UNEMPLOYM	141		141	141			141		
OBJECT 305	FRINGE BENEFITS	10,545		10,545	10,545			10,545		
6761	CONTRACTED SERVICES	52,384		52,384	51,899			51,899		484
OBJECT 675	CONTRACTED SERV	52,384		52,384	51,899			51,899		484
INDEX PDMEADOWSF06	PUBLIC DEFENDER	110,000		110,000	109,515			109,515		484
SUBFUND SG224003	PUBLIC DEFENDER	110,000		110,000	109,515			109,515		484

SUBFUND : SG224004 PUBLIC DEFENDER MENTAL HEALTH 2006		PUBLIC DEFENDER MENTAL HEALTH 2006		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR				
INDEX : PDMENTALHLO6										
OBJECT : 301										
SUBOBJECT : 3001										
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	54,923		54,923	54,922			54,922		
OBJECT 301	SALARIES AND WA				54,922					
3050	SOCIAL SECURITY	4,119		4,119	4,119			4,119		
3052	RETIREMENT	5,780		5,780	5,780			5,780		
3054	INSURANCE-LIFE	15		15	15			15		
3056	INSURANCE-HEALTH/DE	3,826		3,826	3,826			3,826		
3058	INSURANCE-WORKERS C	181		181	181			181		
3060	INSURANCE-UNEMPLOYM	124		124	124			124		
OBJECT 305	FRINGE BENEFITS	14,047		14,047	14,047			14,047		
6008	SUPPLIES-MISCELLANE	500		500	500			500		
OBJECT 601	OFFICE EXPENSE-	500		500	500			500		
6602	TRAVEL	400		400						400
OBJECT 660	TRAVEL AND TRAN	400		400						400
INDEX PDMENTALHLO6	PUBLIC DEFENDER	69,870		69,870	69,469			69,469		400
SUBFUND SG224004	PUBLIC DEFENDER	69,870		69,870	69,469			69,469		400



SUBFUND : SG224007		2008 PUBLIC DEFENDER MENTAL HEALTH									
INDEX : PDMENTALHLO8		PUBLIC DEFENDER MENTAL HEALTH 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	110,771		110,771	110,771			110,771			
OBJECT 301	SALARIES AND WA	110,771		110,771	110,771			110,771			
3050	SOCIAL SECURITY	7,819		7,819	7,819			7,819			
3052	RETIREMENT	12,392		12,392	12,392			12,392			
3054	INSURANCE-LIFE	29		29	29			29			
3056	INSURANCE-HEALTH/DE	7,302		7,302	7,302			7,302			
3058	INSURANCE-WORKERS C	342		342	342			342			
3060	INSURANCE-UNEMPLOYM	154		154	154			154			
OBJECT 305	FRINGE BENEFITS	28,039		28,039	28,039			28,039			
6008	SUPPLIES-MISCELLANE										
OBJECT 601	OFFICE EXPENSE-										
6602	TRAVEL										
OBJECT 660	TRAVEL AND TRAN										
6761	CONTRACTED SERVICES	12,520		12,520	11,515			11,515	1,004		
OBJECT 675	CONTRACTED SERV	12,520		12,520	11,515			11,515	1,004		
INDEX PDMENTALHLO8	PUBLIC DEFENDER	151,331		151,331	150,326			150,326	1,004		
SUBFUND SG224007	2008 PUBLIC DEF	151,331		151,331	150,326			150,326	1,004		

SUBFUND : SG224008		2008 PUBLIC DEFENDER MEADOWS FOUNDATION									
INDEX : PDMEADOWSF08		PUBLIC DEFENDER MEADOWS FOUNDATION 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	50,009		50,009	50,009			50,009			
OBJECT 301	SALARIES AND WA	50,009		50,009	50,009			50,009			
3050	SOCIAL SECURITY	3,671		3,671	3,671			3,671			
3052	RETIREMENT	5,487		5,487	5,487			5,487			
3054	INSURANCE-LIFE	9		9	9			9			
3056	INSURANCE-HEALTH/DE	2,647		2,647	2,647			2,647			
3058	INSURANCE-WORKERS C	92		92	92			92			
3060	INSURANCE-UNEMPLOYM	81		81	81			81			
OBJECT 305	FRINGE BENEFITS	11,990		11,990	11,990			11,990			
INDEX PDMEADOWSF08	PUBLIC DEFENDER	62,000		62,000	62,000			62,000			
SUBFUND SG224008	2008 PUBLIC DEF	62,000		62,000	62,000			62,000			









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
SG228001	409ESDRGCT04	665	PROFESSIONAL SE	9,698		9,698	9,698			9,698	
6701	EMPLOYEE TRAINING			15,993	-592	15,401	15,401			15,401	
OBJECT 670	EDUCATIONAL TRA			15,993	-592	15,401	15,401			15,401	
6761	CONTRACTED SERVICES			13,589		13,589	13,589			13,589	
OBJECT 675	CONTRACTED SERV			13,589		13,589	13,589			13,589	
6981	TRANSFERS OUT-GRANT			16,158		16,158	16,158			16,158	
OBJECT 698	TRANSFERRED EXP			16,158		16,158	16,158			16,158	
INDEX 409ESDRGCT04	409TH DISTRICT			170,000		170,000	169,407		544	169,951	48
SUBFUND SG228001	409TH DIST. EPI			170,000		170,000	169,407		544	169,951	48

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
SG228002	409ESDRGCT07	301	SALARIES-FULL TIME REGULAR	18,122		18,122	18,122			18,122	
OBJECT 301	SALARIES AND WA			18,122		18,122	18,122			18,122	
3050	SOCIAL SECURITY			1,287		1,287	1,287			1,287	
3052	RETIREMENT			2,042		2,042	2,042			2,042	
3054	INSURANCE-LIFE			10		10	10			10	
3056	INSURANCE-HEALTH/DE			3,306		3,306	3,306			3,306	
3058	INSURANCE-WORKERS C			80		80	80			80	
3060	INSURANCE-UNEMPLOY			82		82	82			82	
OBJECT 305	FRINGE BENEFITS			6,810		6,810	6,810			6,810	
6001	OFFICE EXPENSE			105		105	105			105	
OBJECT 601	OFFICE EXPENSE-			105		105	105			105	
6201	OPERATING EXPENSES-			2,001	663	2,665	2,001			2,001	663
6203	OPERATING EXPENSES-			4,681		4,681	4,681			4,681	
6204	OPER EXP-EQUIP			10,598		10,598	10,598			10,598	
OBJECT 620	OPERATING EXPEN			17,281	663	17,945	17,281			17,281	663
6301	MAINT/REPAIR-GENERA										
OBJECT 630	OPERATING MAINT										
6604	MILEAGE REIMBURSEME			2,694		2,694	2,694			2,694	
OBJECT 660	TRAVEL AND TRAN			2,694		2,694	2,694			2,694	

FAMR255A  
NO: 501

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

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SUBFUND : SG228002 409TH DIST. EPISD DRUG COURT 07  
INDEX : 409ESDRGCT07 409TH DISTRICT EPISD DRUG COURT 2007  
OBJECT : 665 PROFESSIONAL SERVICES  
SUBOBJECT : 6664 PROF SVCS-GENERAL

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
6664	PROF SVCS-GENERAL	25,000		25,000	25,000			25,000	
665	PROFESSIONAL SE	25,000		25,000	25,000			25,000	
6701	EMPLOYEE TRAINING	8,894	-2,663	6,231	6,231			6,231	
670	EDUCATIONAL TRA	8,894	-2,663	6,231	6,231			6,231	
6761	CONTRACTED SERVICES	8,090		8,090	8,090			8,090	
675	CONTRACTED SERV	8,090		8,090	8,090			8,090	
9204	EQUIPMENT NON CAPIT		2,000	2,000		1,849	1,849	1,849	151
930	CAPITAL OUTLAYS		2,000	2,000		1,849	1,849	1,849	151
409ESDRGCT07	409TH DISTRICT	87,000		87,000	84,336	1,849	1,849	86,185	814
SG228002	409TH DIST. EPI	87,000		87,000	84,336	1,849	1,849	86,185	814

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NO: 501

COUNTY OF EL PASO CNY  
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS  
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SUBFUND : SG229001 NM DEA HIDTA TASK FORCE 2004  
INDEX : NMDEATF04 NEW MEXICO DEA HIDTA TASK FORCE 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	102,359		102,359	102,359			102,359	
675	CONTRACTED SERV	102,359		102,359	102,359			102,359	
NMDEATF04	NEW MEXICO DEA	102,359		102,359	102,359			102,359	
SG229001	NM DEA HIDTA TA	102,359		102,359	102,359			102,359	



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SUBFUND : SG229004 NM DEA HIDTA SUPPORT CENT 2004  
 INDEX : NMISCO4 NEW MEXICO INVEST SUPPORT CENT. 2004  
 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	262,900		262,900	262,900			262,900	
OBJECT 675 CONTRACTED SERV	262,900		262,900	262,900			262,900	
INDEX NMISCO4 NEW MEXICO INVE	262,900		262,900	262,900			262,900	
SUBFUND SG229004 NM DEA HIDTA SU	262,900		262,900	262,900			262,900	

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SUBFUND : SG229005 NM REGIONAL DRUG 2004  
 INDEX : NMREGDRUG04 NEW MEXICO REGIONAL DRUG 2004  
 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	51,495		51,495	51,495			51,495	
OBJECT 675 CONTRACTED SERV	51,495		51,495	51,495			51,495	
INDEX NMREGDRUG04 NEW MEXICO REGI	51,495		51,495	51,495			51,495	
SUBFUND SG229005 NM REGIONAL DRU	51,495		51,495	51,495			51,495	

SUBFUND : SG229006		2005 NM DEA HIDTA TASK FORCE									
INDEX : NMDEATF05		NEW MEXICO DEA HIDTA TASK FORCE 2005									
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	19,062		19,062	19,061			19,061			
OBJECT 675	CONTRACTED SERV	19,062		19,062	19,061			19,061			
INDEX NMDEATF05	NEW MEXICO DEA	19,062		19,062	19,061			19,061			
SUBFUND SG229006	2005 NM DEA HID	19,062		19,062	19,061			19,061			

SUBFUND : SG229007		2005 NM HIDTA MANAGEMENT									
INDEX : NMHIDTAMGT05		NEW MEXICO HIDTA MANAGEMENT 2005									
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	100,573		100,573	100,572			100,572			
OBJECT 675	CONTRACTED SERV	100,573		100,573	100,572			100,572			
INDEX NMHIDTAMGT05	NEW MEXICO HIDT	100,573		100,573	100,572			100,572			
SUBFUND SG229007	2005 NM HIDTA M	100,573		100,573	100,572			100,572			

		2005 NM INVESTIGATIVE SUPPORT CENT									
		NEW MEXICO INVEST SUPPORT CENT. 2005									
		CONTRACTED SERVICES									
		CONTRACTED SERVICES									
SUBFUND	: SG229009	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
INDEX	: NMISCO5	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
OBJECT	: 675	40,225		40,225	40,224			40,224			
SUBOBJECT	: 6761										
6761	CONTRACTED SERVICES										
OBJECT		40,225		40,225				40,224			
675	CONTRACTED SERV				40,224						
INDEX		40,225		40,225				40,224			
NMISCO5	NEW MEXICO INVE				40,224						
SUBFUND		40,225		40,225				40,224			
SG229009	2005 NM INVESTI				40,224						

		2005 NM REGIONAL DRUG									
		NEW MEXICO REGIONAL DRUG 2005									
		CONTRACTED SERVICES									
		CONTRACTED SERVICES									
SUBFUND	: SG229010	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET		
INDEX	: NMREGDRUG05	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES		
OBJECT	: 675	7,720		7,720	7,719			7,719			
SUBOBJECT	: 6761										
6761	CONTRACTED SERVICES										
OBJECT		7,720		7,720	7,719			7,719			
675	CONTRACTED SERV				7,719						
INDEX		7,720		7,720				7,719			
NMREGDRUG05	NEW MEXICO REGI				7,719						
SUBFUND		7,720		7,720				7,719			
SG229010	2005 NM REGIONA				7,719						





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
SG231002	CONTOBACCO08	301	3007	14,831		14,831	14,515			14,515	315
				14,831		14,831	14,515			14,515	315
3050	3052			1,135		1,135	1,110			1,110	24
				1,621		1,621	1,606			1,606	14
305				2,756		2,756	2,716			2,716	39
6007				100		100	100			100	
601				100		100	100			100	
6246				873		873	873			873	
620				873		873	873			873	
6350				1,277		1,277	1,277			1,277	
635				1,277		1,277	1,277			1,277	
6701				162		162	162			162	
670				162		162	162			162	
INDEX CONTOBACCO08				20,000		20,000	19,644			19,644	355
SUBFUND SG231002				20,000		20,000	19,644			19,644	355

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
SG231003	C06TOBACCO09	301	3007	17,915		17,915	17,915			17,915	
				17,915		17,915	17,915			17,915	
3050	3052			1,370		1,370	1,370			1,370	
				2,022		2,022	2,022			2,022	
305				3,393		3,393	3,393			3,393	
6246				825		825	825			825	
620				825		825	825			825	
6350											
635											
6701				866		866	866			866	
670				866		866	866			866	
INDEX C06TOBACCO09				23,000		23,000	23,000			23,000	
SUBFUND SG231003				23,000		23,000	23,000			23,000	

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
SG231004	C03TOBACC009	301	3007								
TOBACCO COMPLIANCE 2009											
CONSTABLE NO. 3 TOBACCO COMPLIANCE 2009											
SALARIES AND WAGES											
SALARIES-OVERTIME											
SUBJECT				16,389		16,389	16,389			16,389	
3007											
OBJECT											
301				16,389		16,389	16,389			16,389	
3050											
3052				1,175		1,175	1,175			1,175	
				1,744		1,744	1,744			1,744	
OBJECT											
305				2,920		2,920	2,920			2,920	
6246											
OBJECT				591		591	591			591	
620				591		591	591			591	
6350											
OBJECT				1,907		1,907	1,907			1,907	
635				1,907		1,907	1,907			1,907	
6701											
OBJECT				1,192		1,192	1,192			1,192	
670				1,192		1,192	1,192			1,192	
INDEX				23,000		23,000	23,000			23,000	
C03TOBACC009				23,000		23,000	23,000			23,000	
SUBFUND				23,000		23,000	23,000			23,000	
SG231004				23,000		23,000	23,000			23,000	

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
SG231005	C03TOBACC010	301	3007								
2010-CONSTABLE NO. 3 TOBACCO COMPLIANCE											
CONSTABLE NO. 3 TOBACCO COMPLIANCE 2010											
SALARIES AND WAGES											
SALARIES-OVERTIME											
SUBJECT				7,631		7,631	7,416			7,416	
3007											
OBJECT											
301				7,631		7,631	7,416			7,416	214
3050											
3052				584		584	556			556	27
				889		889	862			862	26
OBJECT											
305				1,473		1,473	1,418			1,418	54
6246											
OBJECT				400		400	400			400	
620				400		400	400			400	
6350											
OBJECT				1,000		1,000	756			756	243
635				1,000		1,000	756			756	243
6701											
OBJECT				995		995	995			995	
670				995		995	995			995	
INDEX				11,500		11,500	10,988			10,988	511
C03TOBACC010				11,500		11,500	10,988			10,988	511
SUBFUND				11,500		11,500	10,988			10,988	511
SG231005				11,500		11,500	10,988			10,988	511

