

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
2011-CONSTABLE NO. 3 TOBACCO COMPLIANCE											
SG231008	CO3TOBACC011	301		6,667		6,667	948			948	5,718
		3007									
			SALARIES-OVERTIME	6,667		6,667				948	5,718
		301	SALARIES AND MA				948				
		3050	SOCIAL SECURITY	510		510	71			71	438
		3052	RETIREMENT	823		823	123			123	699
		305	FRINGE BENEFITS	1,333		1,333	195			195	1,137
		6246	OPERATING EXP.-MISC	500		500					500
		620	OPERATING EXPEN	500		500					500
		6350	RENTALS/LEASES	1,000		1,000					1,000
		635	RENTALS AND LEA	1,000		1,000					1,000
		6602	TRAVEL	1,500		1,500	1,075			1,075	424
		660	TRAVEL AND TRAN	1,500		1,500	1,075			1,075	424
		INDEX CO3TOBACC011	CONSTABLE NO. 3	11,000		11,000	2,219			2,219	8,780
		SUBFUND SG231008	2011-CONSTABLE	11,000		11,000	2,219			2,219	8,780

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
2011-CONSTABLE NO. 4 TOBACCO COMPLIANCE											
SG231009	CO4TOBACC011	301		17,380		17,380	17,380			17,380	
		3007									
			SALARIES-OVERTIME	17,380		17,380				17,380	
		301	SALARIES AND MA				17,380				
		3050	SOCIAL SECURITY	1,288		1,288	1,288			1,288	
		3052	RETIREMENT	2,176		2,176	2,176			2,176	
		305	FRINGE BENEFITS	3,464		3,464	3,464			3,464	
		6001	OFFICE EXPENSE	285		285	285			285	
		601	OFFICE EXPENSE-	285		285	285			285	
		6246	OPERATING EXP.-MISC	1,100		1,100	1,099			1,099	
		620	OPERATING EXPEN	1,100		1,100	1,099			1,099	
		6350	RENTALS/LEASES								
		635	RENTALS AND LEA								
		6602	TRAVEL	269		269	269			269	
		660	TRAVEL AND TRAN	269		269	269			269	
		INDEX CO4TOBACC011	CONSTABLE NO. 4	22,500		22,500	22,499			22,499	
		SUBFUND SG231009	2011-CONSTABLE	22,500		22,500	22,499			22,499	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2012-CONSTABLE NO. 4 TOBACCO COMPLIANCE	CO4TOBACCO12	301		13,728		13,728	13,681			13,681	46
SALARIES-OVERTIME											
3007				13,728		13,728				13,681	46
OBJECT 301		SALARIES AND WA					13,681				46
3050		SOCIAL SECURITY RETIREMENT		1,068		1,068	1,046			1,046	21
3052				1,904		1,904	1,895			1,895	8
OBJECT 305		FRINGE BENEFITS		2,972		2,972	2,941			2,941	30
6246		OPERATING EXP.-MISC		1,900		1,900	1,791			1,791	109
OBJECT 620		OPERATING EXPEN		1,900		1,900	1,791			1,791	109
6602		TRAVEL									
OBJECT 660		TRAVEL AND TRAN									
INDEX CO4TOBACCO12		CONSTABLE NO. 4		18,600		18,600	18,414			18,414	185
SUBFUND SG231010		2012-CONSTABLE		18,600		18,600	18,414			18,414	185

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
DA HUDSPETH COUNTY 2005	DAHUDSPETH05	301		68,000		68,000	45,383			45,383	22,616
SALARIES-FULL TIME REGULAR											
3001		SALARIES AND WA		68,000		68,000	45,383			45,383	22,616
OBJECT 301		SALARIES AND WA					45,383				22,616
3050		SOCIAL SECURITY RETIREMENT		5,250		5,250	3,443			3,443	1,806
3052				7,100		7,100	4,708			4,708	2,391
3054		INSURANCE-LIFE		25		25	9			9	15
3056		INSURANCE-HEALTH/DE		4,055		4,055	2,133			2,133	1,921
3058		INSURANCE-WORKERS C		400		400	123			123	276
3060		INSURANCE-UNEMPLOYM		328		328	62			62	265
OBJECT 305		FRINGE BENEFITS		17,158		17,158	10,481			10,481	6,676
INDEX DAHUDSPETH05		DA HUDSPETH COU		85,158		85,158	55,865			55,865	29,292
SUBFUND SG232001		DA HUDSPETH COU		85,158		85,158	55,865			55,865	29,292

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
SG233001	65ENHANCE05	601	6008	23,560		23,560	12,414			12,414	11,145
				23,560		23,560	12,414			12,414	11,145
				3,476		3,476	934			934	2,541
				3,476		3,476	934			934	2,541
				129,000		129,000	94,516			94,516	34,483
				129,000		129,000	94,516			94,516	34,483
							12,042			12,042	-12,042
							12,042			12,042	-12,042
				156,036		156,036	119,908			119,908	36,127
				156,036		156,036	119,908			119,908	36,127

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
SG234001	1STTHKPAG05	601	6009	30,000		30,000	27,681			27,681	2,318
				30,000		30,000	27,681			27,681	2,318
							1,159			1,159	-1,159
							1,159			1,159	-1,159
				30,000		30,000	28,840			28,840	1,159
				30,000		30,000	28,840			28,840	1,159

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
SG235001	PDFORENSIC05	601	6008	4,250		4,250	2,109			2,109	2,140
PUBLIC DEFENDER FORENSIC RES PROJ 2005											
PUBLIC DEFENDER FORENSIC RES PROJ 2005											
OFFICE EXPENSE-ADMINISTRATION											
SUPPLIES-MISCELLANEOUS											
6008			SUPPLIES-MISCELLANEOUS	4,250		4,250	2,109			2,109	2,140
601			OFFICE EXPENSE-	4,250		4,250	2,109			2,109	2,140
6761			CONTRACTED SERVICES	15,000		15,000	14,882			14,882	117
675			CONTRACTED SERV	15,000		15,000	14,882			14,882	117
INDEX PDFORENSIC05			PUBLIC DEFENDER	19,250		19,250	16,992			16,992	2,257
SUBFUND SG235001			PUBLIC DEFENDER	19,250		19,250	16,992			16,992	2,257

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
SG236001	HAVAEEQUIP04	930	9300	497,987		497,987	497,986			497,986	
2004 EQUIPMENT-HELP AMERICA VOTE ACT											
HELP AMERICA VOTE ACT EQUIP 2004											
CAPITAL OUTLAYS-EQUIPMENT											
9300			EQUIPMENT	497,987		497,987	497,986			497,986	
930			CAPITAL OUTLAYS	497,987		497,987	497,986			497,986	
INDEX HAVAEEQUIP04			HELP AMERICA VO	497,987		497,987	497,986			497,986	
SUBFUND SG236001			2004 EQUIPMENT-	497,987		497,987	497,986			497,986	





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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG236003	HAVAEQUIP06	930	2006 EQUIPMENT-HELP AMERICA VOTE ACT	3,228,615		3,228,615	3,228,606			3,228,606	8

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG236004	HAVATRAVEL05	670	2005 TRAVEL-HELP AMERICA VOTE ACT	9,000		9,000	9,000			9,000	
		6705	HELP AMERICA VOTE ACT TRAVEL 2005								
			EDUCATIONAL TRAINING AND TRAVEL								
			TRAVEL/PROFESSIONAL EDUCATION								
SG236004	HAVATRAVEL05	6705	2005 TRAVEL-HEL	9,000		9,000	9,000			9,000	







SUBFUND : SG238001		2005 PROJECT SAFE NEIGHBORHOODS									
INDEX : PROSAFNEIG05		PROJECT SAFE NEIGHBORHOODS 05									
OBJECT : 301		SALARIES AND WAGES									
SUBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	94,439		94,439	94,439			94,439			
3005	SALARIES-LONGEVITY	2,017		2,017	2,017			2,017			
OBJECT 301	SALARIES AND MA	96,457		96,457	96,457			96,457			
3050	SOCIAL SECURITY	8,120		8,120	8,120			8,120			
3052	RETIREMENT	11,797		11,797	11,797			11,797			
3054	INSURANCE-LIFE	12		12	12			12			
3056	INSURANCE-HEALTH/DE	3,612		3,612	3,612			3,612			
OBJECT 305	FRINGE BENEFITS	23,543		23,543	23,543			23,543			
INDEX PROSAFNEIG05	PROJECT SAFE NE	120,000		120,000	120,000			120,000			
SUBFUND SG238001	2005 PROJECT SA	120,000		120,000	120,000			120,000			

SUBFUND : SG239001		2005 JP TRAFFIC CONVICTION REPORTING									
INDEX : JPTRAFFIC05		JUSTICE OF THE PEACE TRAFFIC CONVICT REP									
OBJECT : 940		DATA PROCESSING									
SUBJECT : 9407		DATA PROCESSING SOFTWARE-COUNTY									
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		
9407	DATA PROCESSING SOF	3,000		3,000	3,000			3,000			
OBJECT 940	DATA PROCESSING	3,000		3,000	3,000			3,000			
INDEX JPTRAFFIC05	JUSTICE OF THE	3,000		3,000	3,000			3,000			
SUBFUND SG239001	2005 JP TRAFFIC	3,000		3,000	3,000			3,000			











		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	: SG242002								
INDEX	: FABLIBREF005								
OBJECT	: 640								
SUBJECT	: 6402								
2005 FABENS LIBRARY REFORMA									
FABENS LIBRARY REFORMA 2005									
OPERATING SUPPLIES									
BOOKS/SUPPLIES									
SUBJECT	6402	BOOKS/SUPPLIES	500		500				
OBJECT	640	OPERATING SUPPL	500	500	500			500	
INDEX	FABLIBREF005	FABENS LIBRARY	500	500	500			500	
SUBFUND	SG242002	2005 FABENS LIB	500	500	500			500	

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG243001								
INDEX	: CAJUVINFSY05								
OBJECT	: 670								
SUBJECT	: 6701								
2005 CA EL PASO JUVENILE INFO 2005									
CA EL PASO JUV INFO SYSTEM 2005-PHASE 1									
EDUCATIONAL TRAINING AND TRAVEL									
EMPLOYEE TRAINING									
SUBJECT	6701	EMPLOYEE TRAINING	628		442			442	185
OBJECT	670	EDUCATIONAL TRA	628	628	442			442	185
6761	CONTRACTED SERVICES	87,742		87,742	87,742			87,742	
OBJECT	675	CONTRACTED SERV	87,742	87,742	87,742			87,742	
INDEX	CAJUVINFSY05	CA EL PASO JUV	88,370	88,370	88,184			88,184	185
SUBFUND	SG243001	2005 CA EL PASO	88,370	88,370	88,184			88,184	185

		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	: SG243002	2006 CA EL PASO JUVENILE INFO							
INDEX	: CAJUVINFSY06	CA EL PASO JUV INFO SYSTEM 2006-PHASE 2							
OBJECT	: 670	EDUCATIONAL TRAINING AND TRAVEL							
SUBJECT	: 6701	EMPLOYEE TRAINING							
SUBJECT	EMPLOYEE TRAINING	261		261	261			261	
OBJECT	EDUCATIONAL TRA	261		261	261			261	
6761	CONTRACTED SERVICES	61,368		61,368	61,368			61,368	
OBJECT	CONTRACTED SERV	61,368		61,368	61,368			61,368	
INDEX	CA EL PASO JUV	61,630		61,630	61,630			61,630	
SUBFUND	2006 CA EL PASO	61,630		61,630	61,630			61,630	

		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	: SG244001	2006 TRANSIT BUS PROJECT							
INDEX	: TRANSITBUS06	TRANSIT BUS PROJECT 2006							
OBJECT	: 601	OFFICE EXPENSE-ADMINISTRATION							
SUBJECT	: 6008	SUPPLIES-MISCELLANEOUS							
SUBJECT	SUPPLIES-MISCELLANE								
OBJECT	OFFICE EXPENSE-								
6291	VEHICLE OPER. EXPEN								
OBJECT	OPERATING EXPEN								
6602	TRAVEL								
OBJECT	TRAVEL AND TRAN								
6761	CONTRACTED SERVICES	830,278		830,278	830,249			830,249	28
OBJECT	CONTRACTED SERV	830,278		830,278	830,249			830,249	28
9250	VEHICLES	156,327		156,327	156,327			156,327	
OBJECT	CAPITAL OUTLAYS	156,327		156,327	156,327			156,327	
INDEX	TRANSIT BUS PRO	986,605		986,605	986,576			986,576	28
SUBFUND	2006 TRANSIT BU	986,605		986,605	986,576			986,576	28

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
6003		601		12,853		12,853	12,313		12,313	539
		603		13,345		13,345	13,327		13,327	17
601				26,198		26,198	25,641		25,641	557
6204				3,700		3,700	3,657		3,657	42
6207				538		538	538		538	
6291				508		508	508		508	
620				4,746		4,746	4,703		4,703	42
6350				4,800		4,800				4,800
635				4,800		4,800				4,800
6503				3,560		3,560	3,560		3,560	
650				3,560		3,560	3,560		3,560	
6602				3,860		3,860	3,860		3,860	
6604				327		327	8		8	318
660				4,188		4,188	3,869		3,869	318
INDEX VEHICLEINV06				43,493		43,493	37,774		37,774	5,718
SUBFUND SG245001				43,493		43,493	37,774		37,774	5,718

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6008				16,000		16,000	16,000		16,000	
601				16,000		16,000	16,000		16,000	
INDEX DHIPROGRAM06				16,000		16,000	16,000		16,000	
SUBFUND SG246001				16,000		16,000	16,000		16,000	



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
2005 409TH DRUG COURT CASE MANAGER	409TH DRUG COURT CASE MANAGER 05	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR	55,639		55,639	55,509			55,509	129
3001		SALARIES-FULL TIME		55,639		55,639				55,509	129
301		SALARIES AND WA					55,509				129
3050		SOCIAL SECURITY		4,150		4,150	3,990			3,990	159
3052		RETIREMENT		5,774		5,774	5,761			5,761	12
3054		INSURANCE-LIFE		53		53	18			18	34
3056		INSURANCE-HEALTH/DE		7,078		7,078	5,342			5,342	1,735
3058		INSURANCE-WORKERS C		1,212		1,212	239			239	972
3060		INSURANCE-UNEMPLOYM		207		207	105			105	101
305		FRINGE BENEFITS		18,474		18,474	15,457			15,457	3,016
6008		SUPPLIES-MISCELLANE		13,980		13,980	13,912			13,912	67
601		OFFICE EXPENSE-		13,980		13,980	13,912			13,912	67
6203		OPERATING EXPENSES-		1,500		1,500	917			917	582
620		OPERATING EXPEN		1,500		1,500	917			917	582
6602		TRAVEL		8,000		8,000	8,000			8,000	
660		TRAVEL AND TRAN		8,000		8,000	8,000			8,000	
6664		PROF SVCS-GENERAL									
665		PROFESSIONAL SE									

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 409TH DRUG COURT CASE MANAGER	409TH DRUG COURT CASE MANAGER 05	CONTRACTED SERVICES	CONTRACTED SERVICES	55,000		55,000	50,000			50,000	5,000
6761		CONTRACTED SERVICES		55,000		55,000				50,000	5,000
675		CONTRACTED SERV					50,000				5,000
6826		SECURE PLACEMENT		20,700		20,700	20,700			20,700	
680		COMMUNITY SERVI		20,700		20,700	20,700			20,700	
6981		TRANSFERS OUT-GRANT					876			876	-876
698		TRANSFERRED EXP					876			876	-876
9300		EQUIPMENT		7,000		7,000	6,988			6,988	11
930		CAPITAL OUTLAYS		7,000		7,000	6,988			6,988	11
409DRGCTCM05		409TH DRUG COUR		180,293		180,293	172,361			172,361	7,931
SG247001		2005 409TH DRUG		180,293		180,293	172,361			172,361	7,931

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2006	409TH DRUG COURT CASE MANAGER			67,039		67,039	67,039			67,039	
			SALARIES-FULL TIME	67,039		67,039	67,039			67,039	
			SALARIES AND WA			67,039					
3050	SOCIAL SECURITY			5,128		5,128	5,128			5,128	
3052	RETIREMENT			7,528		7,528	7,528			7,528	
3054	INSURANCE-LIFE			48		48	21			21	26
3056	INSURANCE-HEALTH/DE			6,434		6,434	6,434			6,434	
3058	INSURANCE-WORKERS C			233		233	193			193	40
3060	INSURANCE-UNEMPLOYM			193		193	168			168	25
			FRINGE BENEFITS	19,566		19,566	19,474			19,474	91
			CONTRACTED SERVICES	50,701		50,701	50,000			50,000	701
			CONTRACTED SERV	50,701		50,701	50,000			50,000	701
			TRANSFERS OUT-GRANT				78			78	-78
			TRANSFERRED EXP				78			78	-78
			409TH DRUG COUR	137,307		137,307	136,592			136,592	714
			2006 409TH DRUG	137,307		137,307	136,592			136,592	714

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
2008	409TH DRUG COURT CASE MANAGER			32,857		32,857	32,588			32,588	268
			SALARIES-FULL TIME	32,857		32,857	32,588			32,588	268
			SALARIES AND WA			32,857					
3050	SOCIAL SECURITY			2,435		2,435	2,435			2,435	
3052	RETIREMENT			3,619		3,619	3,619			3,619	
3054	INSURANCE-LIFE			11		11	11			11	
3056	INSURANCE-HEALTH/DE			3,030		3,030	2,987			2,987	43
3058	INSURANCE-WORKERS C			500		500	75			75	424
3060	INSURANCE-UNEMPLOYM			274		274	75			75	198
			FRINGE BENEFITS	9,870		9,870	9,204			9,204	666
			OPERATING EXPENSES-	5,000		5,000	4,917			4,917	82
			OPERATING EXPEN	5,000		5,000	4,917			4,917	82
			CONTRACTED SERVICES	93,939		93,939	72,000			72,000	21,939
			CONTRACTED SERV	93,939		93,939	72,000			72,000	21,939
			TRANSFERS OUT-GRANT				2,295			2,295	-2,295
			TRANSFERRED EXP				2,295			2,295	-2,295
			409TH DRUG COUR	141,667		141,667	121,006			121,006	20,660
			2008 409TH DRUG	141,667		141,667	121,006			121,006	20,660

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
2009 409TH DRUG COURT CASE MANAGER	409DRGCTCM09	301	3001	31,183		31,183	31,145			31,145	37
			SALARIES-FULL TIME								
			SALARIES AND MA	31,183		31,183	31,145			31,145	37
			SOCIAL SECURITY	2,331		2,331	2,315			2,315	15
			RETIREMENT	3,530		3,530	3,502			3,502	27
			INSURANCE-LIFE	25		25	11			11	13
			INSURANCE-HEALTH/DE	3,000		3,000	2,584			2,584	415
			INSURANCE-WORKERS C	350		350	75			75	274
			INSURANCE-UNEMPLOYM	180		180	75			75	104
			FRINGE BENEFITS	9,416		9,416	8,565			8,565	850
			SUPPLIES-MISCELLANE	9,000		9,000	8,536			8,536	463
			OFFICE EXPENSE-	9,000		9,000	8,536			8,536	463
			TRAVEL	5,000		5,000	4,335			4,335	664
			TRAVEL AND TRAN	5,000		5,000	4,335			4,335	664
			TRAVEL/PROFESSIONAL	9,500		9,500	6,204			6,204	3,295
			EDUCATIONAL TRA	9,500		9,500	6,204			6,204	3,295
			CONTRACTED SERVICES	77,568		77,568	35,122			35,122	42,446
			CONTRACTED SERV	77,568		77,568	35,122			35,122	42,446

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
2009 409TH DRUG COURT CASE MANAGER	409DRGCTCM09	698	6981				4,776			4,776	-4,776
			TRANSFERS OUT-GRANT								
			TRANSFERRED EXP				4,776			4,776	-4,776
			409TH DRUG COUR	141,667		141,667	98,684			98,684	42,982
			2009 409TH DRUG	141,667		141,667	98,684			98,684	42,982

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SUBFUND : SG247005 2010-409TH DRUG COURT CASE MANAGER  
INDEX : 409DRGCTCM10 409TH DRUG COURT CASE MANAGER-2010  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	44,715		44,715	34,843		34,843		9,871
301 SALARIES AND WA	44,715		44,715	34,843			34,843	9,871
3050 SOCIAL SECURITY	3,433		3,433	2,574			2,574	858
3052 RETIREMENT	5,551		5,551	4,187			4,187	1,363
3054 INSURANCE-LIFE	48		48	12			12	35
3056 INSURANCE-HEALTH/DE	3,071		3,071	1,710			1,710	1,360
3058 INSURANCE-WORKERS C	255		255	55			55	199
3060 INSURANCE-UNEMPLOYM	217		217	76			76	140
305 FRINGE BENEFITS	12,575		12,575	8,617			8,617	3,957
6008 SUPPLIES-MISCELLANE	11,000		11,000	9,083			9,083	1,916
601 OFFICE EXPENSE-	11,000		11,000	9,083			9,083	1,916
6204 OPER EXP-EQUIP	1,700		1,700	1,592			1,592	107
6206 OPERATING EXPENSES-	5,000		5,000	4,303			4,303	696
620 OPERATING EXPEN	6,700		6,700	5,896			5,896	803
6602 TRAVEL								
6604 MILEAGE REIMBURSEME								
660 TRAVEL AND TRAN								
6664 PROF SVCS-GENERAL	1,200		1,200	891			891	309
665 PROFESSIONAL SE	1,200		1,200	891			891	309

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SUBFUND : SG247005 2010-409TH DRUG COURT CASE MANAGER  
INDEX : 409DRGCTCM10 409TH DRUG COURT CASE MANAGER-2010  
OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL  
SUBOBJECT : 6705 TRAVEL/PROFESSIONAL EDUCATION

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6705 TRAVEL/PROFESSIONAL	8,000		8,000	6,261		6,261		1,738
670 EDUCATIONAL TRA	8,000		8,000	6,261			6,261	1,738
6761 CONTRACTED SERVICES	42,310		42,310	30,464			30,464	11,845
675 CONTRACTED SERV	42,310		42,310	30,464			30,464	11,845
6981 TRANSFERS OUT-GRANT				3,044			3,044	-3,044
698 TRANSFERRED EXP				3,044			3,044	-3,044
9350 FURNITURE AND FIXTU	1,000		1,000	976			976	24
935 CAPITAL OUTLAYS	1,000		1,000	976			976	24
409TH DRUG COUR	127,500		127,500	100,078			100,078	27,421
2010-409TH DRUG	127,500		127,500	100,078			100,078	27,421





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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
2012-409TH DRUG COURT CASE MANAGER											
409TH DRUG COURT CASE MANAGER-2012											
SALARIES AND WAGES											
SALARIES-FULL TIME				45,613		45,613	45,574			45,574	38
SALARIES-PART TIME				16,702		16,702	15,473			15,473	1,228
OBJECT 301			SALARIES AND WA	62,315		62,315	61,048			61,048	1,266
3050			SOCIAL SECURITY	4,715		4,715	4,673			4,673	42
3052			RETIREMENT	8,294		8,294	8,291			8,291	3
3054			INSURANCE-LIFE	24		24	20			20	3
3056			INSURANCE-HEALTH/DE	5,545		5,545	5,502			5,502	43
3058			INSURANCE-WORKERS C	193		193	149			149	43
3060			INSURANCE-UNEMPLOYM	246		246	189			189	57
OBJECT 305			FRINGE BENEFITS	19,020		19,020	18,826			18,826	193
6003			OFFICE SUPPLIES	1,500		1,500	1,356			1,356	143
6008			SUPPLIES-MISCELLANE	4,105		4,105	4,054			4,054	51
6015			ADMIN. EXPENSE-MISC	500		500	494			494	5
OBJECT 601			OFFICE EXPENSE-	6,105		6,105	5,904			5,904	200
6204			OPER EXP-EQUIP	16,454		16,454	16,250			16,250	204
OBJECT 620			OPERATING EXPEN	16,454		16,454	16,250			16,250	204
6602			TRAVEL	1,835		1,835	1,835			1,835	
OBJECT 660			TRAVEL AND TRAN	1,835		1,835	1,835			1,835	
6668			PROF SVCS-MEDICAL	2,500		2,500	1,946			1,946	553

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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
2012-409TH DRUG COURT CASE MANAGER											
409TH DRUG COURT CASE MANAGER-2012											
PROFESSIONAL SERVICES											
PROFESSIONAL SE				2,500		2,500	1,946			1,946	553
6705			TRAVEL/PROFESSIONAL								
OBJECT 670			EDUCATIONAL TRA								
6761			CONTRACTED SERVICES	3,031		3,031	3,031			3,031	
OBJECT 675			CONTRACTED SERV	3,031		3,031	3,031			3,031	
6981			TRANSFERS OUT-GRANT						492	492	-492
OBJECT 698			TRANSFERRED EXP						492	492	-492
9204			EQUIPMENT NON CAPIT	2,500		2,500					2,500
OBJECT 930			CAPITAL OUTLAYS	2,500		2,500					2,500
INDEX 409DRGCTCM12			409TH DRUG COUR	113,761		113,761	108,841		492	109,333	4,428
SUBFUND SG247007			2012-409TH DRUG	113,761		113,761	108,841		492	109,333	4,428

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2013-409TH DRUG COURT CASE MANAGER	409TH DRUG COURT CASE MANAGER-2013	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR								
3001			SALARIES-FULL TIME	18,492		18,492	18,144			18,144	347
3002			SALARIES-PART TIME	20,983		20,983	19,386			19,386	1,596
3005			SALARIES-LONGEVITY								
OBJECT 301			SALARIES AND MA	39,475		39,475	37,531			37,531	1,943
3050			SOCIAL SECURITY	3,400		3,400	2,861			2,861	538
3052			RETIREMENT	5,908		5,908	5,418			5,418	489
3054			INSURANCE-LIFE	10		10	4			4	5
3056			INSURANCE-HEALTH/DE	2,000		2,000	1,199			1,199	800
3058			INSURANCE-WORKERS C	280		280	110			110	169
3060			INSURANCE-UNEMPLOYM	330		330	119			119	210
OBJECT 305			FRINGE BENEFITS	11,928		11,928	9,713			9,713	2,214
6003			OFFICE SUPPLIES	2,500		2,500	153		2,226	2,379	120
6008			SUPPLIES-MISCELLANE	3,500		3,500	3,113		360	3,473	26
6011			BOOKS, PUBLICATIONS	1,500		1,500	1,488			1,488	11
OBJECT 601			OFFICE EXPENSE-	7,500		7,500	4,755		2,586	7,342	157
6204			OPER EXP-EQUIP	10,450		10,450	7,219		2,711	9,931	518
OBJECT 620			OPERATING EXPEN	10,450		10,450	7,219		2,711	9,931	518
6602			TRAVEL	2,000		2,000	1,635			1,635	364
OBJECT 660			TRAVEL AND TRAN	2,000		2,000	1,635			1,635	364
6664			PROF SVCS-GENERAL	2,400		2,400	2,000			2,000	400

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2013-409TH DRUG COURT CASE MANAGER	409TH DRUG COURT CASE MANAGER-2013	PROFESSIONAL SERVICES									
6668			PROF SVCS-MEDICAL	1,500		1,500	1,303			1,303	196
OBJECT 665			PROFESSIONAL SE	3,900		3,900	3,303			3,303	596
6981			TRANSFERS OUT-GRANT						1,026	1,026	-1,026
OBJECT 698			TRANSFERRED EXP						1,026	1,026	-1,026
9300			EQUIPMENT	10,968		10,968	2,869		5,596	8,466	2,501
OBJECT 930			CAPITAL OUTLAYS	10,968		10,968	2,869		5,596	8,466	2,501
INDEX 409DRGCTCM13			409TH DRUG COUR	86,221		86,221	67,028		11,921	78,950	7,270
SUBFUND SG247008			2013-409TH DRUG	86,221		86,221	67,028		11,921	78,950	7,270

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
2014-409TH DRUG COURT CASE MANAGER											
409TH DRUG COURT CASE MANAGER-2014											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001				2,738	33,698	36,436	1,368	1,431	35,196	36,565	-129
3002				1,270	8,129	9,399		583	9,981	9,981	-582
OBJECT 301			SALARIES AND WA	4,008	41,827	45,835	1,368	2,014	45,178	46,547	-712
3050			SOCIAL SECURITY	302	3,315	3,617	102	152	3,409	3,512	104
3052			RETIREMENT	584	6,229	6,813	200	309	6,850	7,051	-238
3054			INSURANCE-LIFE	2	15	17			12	13	3
3056			INSURANCE-HEALTH/DE	306	3,808	4,114	152	160	3,950	4,103	10
3058			INSURANCE-WORKERS C	15	140	152	2	3	109	112	42
3060			INSURANCE-UNEMPLOYM	15	179	194	4	42	165	170	23
OBJECT 305			FRINGE BENEFITS	1,224	13,686	14,910	463	667	14,499	14,963	-53
6008			SUPPLIES-MISCELLANE		1,349	1,349					1,349
6011			BOOKS, PUBLICATIONS		300	300					300
OBJECT 601			OFFICE EXPENSE-		1,649	1,649					1,649
6602			TRAVEL		895	895					895
OBJECT 660			TRAVEL AND TRAN		895	895					895
6668			PROF SVCS-MEDICAL		500	500			500	500	
OBJECT 665			PROFESSIONAL SE		500	500			500	500	
INDEX 409DRGCTCM14			409TH DRUG COUR	5,232	58,557	63,789	1,832	2,681	60,178	62,010	1,778
SUBFUND SG247009			2014-409TH DRUG	5,232	58,557	63,789	1,832	2,681	60,178	62,010	1,778

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
2015-409TH DRUG COURT CASE MANAGER											
409TH DRUG COURT CASE MANAGER-2015											
SALARIES AND WAGES											
SALARIES-FULL TIME											
SALARIES-PART TIME											
3001					5,728	5,728		1,431	1,431	1,431	4,296
3002					2,680	2,680		382	382	382	2,297
OBJECT 301			SALARIES AND WA		8,408	8,408		1,813	1,813	1,813	6,594
3050			SOCIAL SECURITY		643	643		136	136	136	506
3052			RETIREMENT		1,236	1,236		278	278	278	958
3054			INSURANCE-LIFE		17	17					16
3056			INSURANCE-HEALTH/DE		644	644		160	160	160	483
3058			INSURANCE-WORKERS C		40	40		4	4	4	35
3060			INSURANCE-UNEMPLOYM		33	33					33
OBJECT 305			FRINGE BENEFITS		2,614	2,614		580	580	580	2,033
INDEX 409DRGCTCM15			409TH DRUG COUR		11,022	11,022		2,393	2,393	2,393	8,628
SUBFUND SG247010			2015-409TH DRUG		11,022	11,022		2,393	2,393	2,393	8,628



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
2005 409TH DRUG COURT ADMINIST ASSISTANT	409TH DRUG COURT ADMINIST ASSISTANT 05	SALARIES-FULL TIME		25,914		25,914	21,997		21,997	3,916
		301	SALARIES AND WAGES	25,914		25,914	21,997		21,997	3,916
		3001	SALARIES-FULL TIME REGULAR							
3050			SOCIAL SECURITY	1,983		1,983	1,682		1,682	300
3052			RETIREMENT	2,667		2,667	2,281		2,281	385
3054			INSURANCE-LIFE	25		25	7		7	17
3056			INSURANCE-HEALTH/DE	3,000		3,000	2,351		2,351	648
3058			INSURANCE-WORKERS C	312		312	74		74	237
3060			INSURANCE-UNEMPLOYH	99		99	45		45	53
OBJECT 305			FRINGE BENEFITS	8,086		8,086	6,442		6,442	1,643
6204			OPER EXP-EQUIP	6,900		6,900	6,900		6,900	
OBJECT 620			OPERATING EXPEN	6,900		6,900	6,900		6,900	
6602			TRAVEL	7,323		7,323	6,932		6,932	390
OBJECT 660			TRAVEL AND TRAN	7,323		7,323	6,932		6,932	390
6664			PROF SVCS-GENERAL	25,000		25,000	16,345		16,345	8,655
OBJECT 665			PROFESSIONAL SE	25,000		25,000	16,345		16,345	8,655
6701			EMPLOYEE TRAINING							
OBJECT 670			EDUCATIONAL TRA							

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
2005 409TH DRUG COURT ADMINIST ASSISTANT	409TH DRUG COURT ADMINIST ASSISTANT 05	CONTRACTED SERVICES		60,000		60,000	50,000		50,000	10,000
		675	CONTRACTED SERV	60,000		60,000	50,000		50,000	10,000
		6761	CONTRACTED SERVICES							
6981			TRANSFERS OUT-GRANT				2,461		2,461	-2,461
OBJECT 698			TRANSFERRED EXP				2,461		2,461	-2,461
9300			EQUIPMENT							
OBJECT 930			CAPITAL OUTLAYS							
INDEX 409DRGCTAD05			409TH DRUG COUR	133,223		133,223	111,079		111,079	22,143
SUBFUND SG248001			2005 409TH DRUG	133,223		133,223	111,079		111,079	22,143

		2006 THE BYRNE DA JUSTICE ASSISTANCE GR							
		THE BYRNE DA JUSTICE ASSISTANCE GRANT 06							
		SALARIES AND WAGES							
		SALARIES-OVERTIME							
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
OBJECT	SUBOBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
3007	SALARIES-OVERTIME	25,832		25,832	25,824			25,824	8
OBJECT 301	SALARIES AND WA	25,832		25,832	25,824			25,824	8
3050	SOCIAL SECURITY	1,918		1,918	1,912			1,912	6
3052	RETIREMENT	3,054		3,054	3,053			3,053	1
OBJECT 305	FRINGE BENEFITS	4,973		4,973	4,965			4,965	7
6005	POSTAGE	3,820		3,820	3,820			3,820	
OBJECT 601	OFFICE EXPENSE-	3,820		3,820	3,820			3,820	
6301	MAINT/REPAIR-GENERA	3,609		3,609	3,609			3,609	
OBJECT 630	OPERATING MAINT	3,609		3,609	3,609			3,609	
6761	CONTRACTED SERVICES	18,874		18,874	18,873			18,873	
OBJECT 675	CONTRACTED SERV	18,874		18,874	18,873			18,873	
9300	EQUIPMENT	84,291		84,291	84,291			84,291	
OBJECT 930	CAPITAL OUTLAYS	84,291		84,291	84,291			84,291	
INDEX DADEPBGAJ06	THE BYRNE DA JU	141,400		141,400	141,383			141,383	16
SUBFUND SG24901A	2006 THE BYRNE	141,400		141,400	141,383			141,383	16

		2006 THE BYRNE POLICE JUSTICE ASSIST GR							
		THE BYRNE POLICE JUSTICE ASSIST GR 06							
		CONTRACTED SERVICES							
		CONTRACTED SERVICES							
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
OBJECT	SUBOBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
6761	CONTRACTED SERVICES	262,587		262,587	262,587			262,587	
OBJECT 675	CONTRACTED SERV	262,587		262,587	262,587			262,587	
INDEX POLDEPBGAJ06	THE BYRNE POLIC	262,587		262,587	262,587			262,587	
SUBFUND SG24901B	2006 THE BYRNE	262,587		262,587	262,587			262,587	



		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	: SG24902B	2007 THE BYRNE POLICE JUSTICE ASSIST GRT							
INDEX	: POLDEPBJAG07	THE BYRNE POLICE JUSTICE ASSIST GRT 07							
OBJECT	: 930	CAPITAL OUTLAYS-EQUIPMENT							
SUBOBJECT	: 9300	EQUIPMENT							
SUBJECT		51,178		51,178	47,748			47,748	3,429
9300	EQUIPMENT								
OBJECT		51,178		51,178	47,748			47,748	3,429
930	CAPITAL OUTLAYS								
9407	DATA PROCESSING SOF	92,400		92,400	89,279			89,279	3,120
OBJECT		92,400		92,400	89,279			89,279	3,120
940	DATA PROCESSING								
INDEX		143,578		143,578				137,028	6,549
POLDEPBJAG07	THE BYRNE POLIC				137,028				
SUBFUND		143,578		143,578				137,028	6,549
SG24902B	2007 THE BYRNE				137,028				

		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	: SG24902C	2007 THE BYRNE SHERIFF JUSTICE ASSIS GRT							
INDEX	: SHEDEPBJAG07	THE BYRNE SHERIFF JUSTICE ASSIST GRT 07							
OBJECT	: 601	OFFICE EXPENSE-ADMINISTRATION							
SUBJECT	: 6003	OFFICE SUPPLIES							
SUBJECT		75		75	75			75	
6003	OFFICE SUPPLIES								
OBJECT		75		75	75			75	
601	OFFICE EXPENSE-								
6204	OPER EXP-EQUIP	81,923		81,923	81,923			81,923	
OBJECT		81,923		81,923	81,923			81,923	
620	OPERATING EXPEN								
9300	EQUIPMENT	20,440		20,440	20,440			20,440	
OBJECT		20,440		20,440	20,440			20,440	
930	CAPITAL OUTLAYS								
9407	DATA PROCESSING SOF	11,449		11,449	11,449			11,449	
OBJECT		11,449		11,449	11,449			11,449	
940	DATA PROCESSING								
INDEX		113,888		113,888				113,887	
SHEDEPBJAG07	THE BYRNE SHERI				113,887				
SUBFUND		113,888		113,888				113,887	
SG24902C	2007 THE BYRNE				113,887				





		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	: SG24903C	2008 THE BYRNE SHERIFF JUSTICE ASSIS GRT							
INDEX	: SHEDEPBJAG08	THE BYRNE SHERIFF JUSTICE ASSIST GRT 08							
OBJECT	: 601	OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT	: 6003	OFFICE SUPPLIES							
SUBJECT	OFFICE SUPPLIES	3,295		3,295	3,246			3,246	49
OBJECT	601 OFFICE EXPENSE-	3,295		3,295	3,246			3,246	49
6204	OPER EXP-EQUIP	62,490		62,490	62,490			62,490	
OBJECT	620 OPERATING EXPEN	62,490		62,490	62,490			62,490	
6304	MAINTENANCE-SOFTWAR								
OBJECT	630 OPERATING MAINT								
9300	EQUIPMENT	44,705		44,705	44,705			44,705	
OBJECT	930 CAPITAL OUTLAYS	44,705		44,705	44,705			44,705	
INDEX	SHEDEPBJAG08 THE BYRNE SHERI	110,491		110,491	110,441			110,441	49
SUBFUND	SG24903C 2008 THE BYRNE	110,491		110,491	110,441			110,441	49

		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	: SG24904A	2009 THE BYRNE DA JUSTICE ASSISTANCE GRT							
INDEX	: DADEPBJAG09	THE BYRNE DA JUSTICE ASSISTANCE GRANT 09							
OBJECT	: 601	OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT	: 6007	PRINTING/DUPLICATING							
SUBJECT	PRINTING/DUPLICATIN	10,000		10,000	9,958			9,958	41
OBJECT	601 OFFICE EXPENSE-	10,000		10,000	9,958			9,958	41
INDEX	DADEPBJAG09 THE BYRNE DA JU	10,000		10,000	9,958			9,958	41
SUBFUND	SG24904A 2009 THE BYRNE	10,000		10,000	9,958			9,958	41



FAMIS UPDATE NO : 4587

SUBFUND : SG24905A 2010-THE BYRNE DA JUSTICE ASSIST GRANT  
 INDEX : DADEPBJAG10 THE BYRNE DA JUSTICE ASSIST GRANT 2010  
 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 OFFICE SUPPLIES	10,290		10,290	10,288			10,288	1
601 OFFICE EXPENSE-	10,290		10,290	10,288			10,288	1
6204 OPER EXP-EQUIP	6,074		6,074	6,074			6,074	
620 OPERATING EXPEN	6,074		6,074	6,074			6,074	
INDEX DADEPBJAG10 THE BYRNE DA JU	16,365		16,365	16,363			16,363	1
SUBFUND SG24905A 2010-THE BYRNE	16,365		16,365	16,363			16,363	1

FAMIS UPDATE NO : 4587

SUBFUND : SG24905B 2010-CITY THE BYRNE POLCE JUST ASSI GRT  
 INDEX : POLDEPBJAG10 THE BYRNE POLICE JUST ASSI GR 2010-CITY  
 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								
620 OPERATING EXPEN								
6761 CONTRACTED SERVICES	163,656		163,656	163,339			163,339	316
675 CONTRACTED SERV	163,656		163,656	163,339			163,339	316
INDEX POLDEPBJAG10 THE BYRNE POLIC	163,656		163,656	163,339			163,339	316
SUBFUND SG24905B 2010-CITY THE B	163,656		163,656	163,339			163,339	316



FAMIS UPDATE NO : 4587

SUBFUND : SG24905C 2010-THE BYRNE SHERIFF JUST ASSIS GRT  
 INDEX : SHEDEPBJAG10 THE BYRNE SHERIFF JUST ASSIST GRT 2010  
 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
SUBJECT 6204 OPER EXP-EQUIP	147,291		147,291	147,286			147,286	4
OBJECT 620 OPERATING EXPEN	147,291		147,291	147,286			147,286	4
INDEX SHEDEPBJAG10 THE BYRNE SHERI	147,291		147,291	147,286			147,286	4
SUBFUND SG24905C 2010-THE BYRNE	147,291		147,291	147,286			147,286	4

FAMIS UPDATE NO : 4587

SUBFUND : SG24905D 2010 SOCORRO-THE BYRNE SHER JUS ASSIS GR  
 INDEX : SOCPDEBJAG10 THE BYRNE SHER JUS ASSIS GR 2010-SOCORRO  
 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
SUBJECT 6204 OPER EXP-EQUIP	11,793		11,793	11,793			11,793	
OBJECT 620 OPERATING EXPEN	11,793		11,793	11,793			11,793	
INDEX SOCPDEBJAG10 THE BYRNE SHER	11,793		11,793	11,793			11,793	
SUBFUND SG24905D 2010 SOCORRO-TH	11,793		11,793	11,793			11,793	



SUBFUND : SG24906D 2010B-243RD BYRNE JUSTICE ASSIST GRNT  
 INDEX : 243DCBJAG10B 243RD BYRNE JUSTICE ASSIST GRANT 2010B  
 OBJECT : 620 OPERATING EXPENSES  
 SUBOBJECT : 620A OPER EXP-EQUIP

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
620							
671							
675							
INDEX 243DCBJAG10B							
SUBFUND SG24906D							

SUBFUND : SG24906E 2010B-409TH BYRNE JUSTICE ASSIST GRNT  
 INDEX : 409DCBJAG10B 409TH BYRNE JUSTICE ASSIST GRANT 2010B  
 OBJECT : 675 CONTRACTED SERVICES  
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	50,000		50,000	45,485		45,485	4,514
675	50,000		50,000	45,485		45,485	4,514
INDEX 409DCBJAG10B	50,000		50,000	45,485		45,485	4,514
SUBFUND SG24906E	50,000		50,000	45,485		45,485	4,514

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
2010B-384TH BYRNE JUSTICE ASSIST GRNT										
384TH BYRNE JUSTICE ASSIST GRANT 2010B										
OPERATING EXPENSES										
OPER EXP-EQUIP										
SG24906F										
6204				1,198		1,198	1,198		1,198	
6215	OPER EXP-EQUIP		CLOTHING	1,335		1,335	1,001		1,001	333
620			OPERATING EXPEN	2,533		2,533	2,199		2,199	333
6761			CONTRACTED SERVICES	12,506		12,506	12,388		12,388	117
675			CONTRACTED SERV	12,506		12,506	12,388		12,388	117
9250			VEHICLES	22,510		22,510	22,501		22,501	8
925			CAPITAL OUTLAYS	22,510		22,510	22,501		22,501	8
9204			EQUIPMENT NON CAPIT	14,050		14,050	13,909		13,909	140
930			CAPITAL OUTLAYS	14,050		14,050	13,909		13,909	140
384DCBJAG10B			384TH BYRNE JUS	51,600		51,600	50,999		50,999	600
2010B-384TH BYR				51,600		51,600	50,999		50,999	600

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
2011 THE BYRNE DA JUSTICE ASSIST GRANT										
THE BYRNE DA JUSTICE ASSIST GRANT 2011										
OPERATING EXPENSES										
OPER EXP-EQUIP										
SG24907A										
6204			OPER EXP-EQUIP							
620			OPERATING EXPEN							
9204			EQUIPMENT NON CAPIT	15,779		15,779	15,746		15,746	32
930			CAPITAL OUTLAYS	15,779		15,779	15,746		15,746	32
DADEPBAG11			THE BYRNE DA JU	15,779		15,779	15,746		15,746	32
2011 THE BYRNE				15,779		15,779	15,746		15,746	32



SUBFUND : SG24907B 2011-CITY THE BYRNE POLCE JUST ASSI GRT  
 INDEX : POLDEPBAG11 THE BYRNE POLICE JUST ASSI GR 2011-CITY  
 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 YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6204	OPER EXP-EQUIP OPERATING EXPENSES-						
OBJECT 620	OPERATING EXPEN						
6761	CONTRACTED SERVICES 157,789 157,789 157,783 157,783 5						
OBJECT 675	CONTRACTED SERV 157,789 157,789 157,783 157,783 5						
9300	EQUIPMENT						
OBJECT 930	CAPITAL OUTLAYS						
INDEX POLDEPBAG11	THE BYRNE POLIC 157,789 157,789 157,783 157,783 5						
SUBFUND SG24907B	2011-CITY THE B 157,789 157,789 157,783 157,783 5						

SUBFUND : SG24907C 2011 THE BYRNE SHERIFF JUST ASSIST GRT  
 INDEX : SHEDEPBAG11 THE BYRNE SHERIFF JUST ASSIST GRT 2011  
 OBJECT : 925 CAPITAL OUTLAYS-VEHICLES  
 SUBOBJECT : 9250 VEHICLES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 9250	VEHICLES 115,500 115,500 115,500 115,500 115,500						
OBJECT 925	CAPITAL OUTLAYS 115,500 115,500 115,500 115,500						
9204	EQUIPMENT NON CAPIT 6,531 6,531 6,501 6,501 29						
9300	EQUIPMENT 19,979 19,979 19,979 19,979						
OBJECT 930	CAPITAL OUTLAYS 26,510 26,510 26,480 26,480 29						
INDEX SHEDEPBAG11	THE BYRNE SHERI 142,010 142,010 141,980 141,980 29						
SUBFUND SG24907C	2011 THE BYRNE 142,010 142,010 141,980 141,980 29						



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
SG24908C	EPPOLJAG11	675	6761	136,435		136,435	86,409		86,409	50,026
11 EL PASO POLICE JUSTICE ASSISTANCE GRT										
EL PASO POLICE JUSTICE ASSISTANCE GRT 11										
CONTRACTED SERVICES										
CONTRACTED SERVICES										
CONTRACTED SERVICES				136,435		136,435	86,409		86,409	50,026
CONTRACTED SERV				136,435		136,435	86,409		86,409	50,026
EL PASO POLICE				136,435		136,435	86,409		86,409	50,026
11 EL PASO POLI				136,435		136,435	86,409		86,409	50,026

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
SG250001	HOGGBCMHC06	301	3001	37,519		37,519	37,519		37,519	
2006 HOGG F. B.CHILDREN MENTAL HEALTH										
HOGG FOUND. BORDER CHILD.MENTAL HLTH 06										
SALARIES AND WAGES										
SALARIES-FULL TIME REGULAR										
SALARIES-FULL TIME				37,519		37,519	37,519		37,519	
SALARIES AND WA				37,519		37,519	37,519		37,519	
SOCIAL SECURITY				2,853		2,853	2,853		2,853	
RETIREMENT				3,884		3,884	3,884		3,884	
INSURANCE-LIFE				10		10	10		10	
INSURANCE-HEALTH/DE				3,048		3,048	3,048		3,048	
INSURANCE-WORKERS C				81		81	81		81	
INSURANCE-UNEMPLOYM				65		65	65		65	
FRINGE BENEFITS				9,943		9,943	9,943		9,943	
OPERATING EXP.-MISC				1,039		1,039	1,039		1,039	
OPERATING EXPEN				1,039		1,039	1,039		1,039	
TRAVEL				2,997		2,997	2,997		2,997	
TRAVEL AND TRAN				2,997		2,997	2,997		2,997	
HOGG FOUND. BOR				51,500		51,500	51,500		51,500	
2006 HOGG F. B.				51,500		51,500	51,500		51,500	





SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2007 65TH DISTRICT EXP FAM DRUG CRT	65TH DISTRICT EXPANDED FAM DRUG CRT 2007	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR	100,197		100,197	100,196			100,196	
3001		SALARIES-FULL TIME		100,197		100,197				100,196	
301		SALARIES AND WA					100,196				
3050		SOCIAL SECURITY		7,462		7,462	7,461			7,461	
3052		RETIREMENT		11,346		11,346	11,345			11,345	
3054		INSURANCE-LIFE		20		20	19			19	
3056		INSURANCE-HEALTH/DE		4,912		4,912	4,911			4,911	
3058		INSURANCE-WORKERS C		284		284	283			283	
3060		INSURANCE-UNEMPLOYM		259		259	258			258	
305		FRINGE BENEFITS		24,283		24,283	24,281			24,281	1
6008		SUPPLIES-MISCELLANE		4,949		4,949	4,440			4,440	508
601		OFFICE EXPENSE-		4,949		4,949	4,440			4,440	508
6246		OPERATING EXP.-MISC		1,000		1,000	1,000			1,000	
620		OPERATING EXPEN		1,000		1,000	1,000			1,000	
6602		TRAVEL		18,135		18,135	18,134			18,134	
660		TRAVEL AND TRAN		18,135		18,135	18,134			18,134	
6761		CONTRACTED SERVICES		236,480		236,480	236,480			236,480	
675		CONTRACTED SERV		236,480		236,480	236,480			236,480	

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 65TH DISTRICT EXP FAM DRUG CRT	65TH DISTRICT EXPANDED FAM DRUG CRT 2007	CAPITAL OUTLAYS-EQUIPMENT	EQUIPMENT	1,169		1,169	1,154			1,154	14
9300		EQUIPMENT		1,169		1,169	1,154			1,154	14
930		CAPITAL OUTLAYS					1,154				14
65EXPPFAMDRO7		65TH DISTRICT E		386,213		386,213	385,687			385,687	525
SG251002		2007 65TH DISTR		386,213		386,213	385,687			385,687	525



SUBFUND : SG252001		2006 OPERATION LINEBACKER									
INDEX : OPLINEBACK06		OPERATION LINEBACKER 2006									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	197,309		197,309	197,309			197,309			
OBJECT 301	SALARIES AND MA				197,309						
3050	SOCIAL SECURITY	15,091		15,091	15,091			15,091			
3052	RETIREMENT	20,536		20,536	20,536			20,536			
3058	INSURANCE-WORKERS C	12,635		12,635	12,635			12,635			
3060	INSURANCE-UNEMPLOYM	740		740	740			740			
OBJECT 305	FRINGE BENEFITS	49,004		49,004	49,004			49,004			
6201	OPERATING EXPENSES-	3,090		3,090	3,090			3,090			
6204	OPER EXP-EQUIP	3,876		3,876	3,876			3,876			
OBJECT 620	OPERATING EXPEN	6,966		6,966	6,966			6,966			
6403	GAS/OIL SUPPLIES	15,188		15,188	15,188			15,188			
OBJECT 640	OPERATING SUPPL	15,188		15,188	15,188			15,188			
6602	TRAVEL	6,144		6,144	6,144			6,144			
OBJECT 660	TRAVEL AND TRAN	6,144		6,144	6,144			6,144			
9250	VEHICLES	68,500		68,500	68,500			68,500			
OBJECT 925	CAPITAL OUTLAYS	68,500		68,500	68,500			68,500			

SUBFUND : SG252001		2006 OPERATION LINEBACKER									
INDEX : OPLINEBACK06		OPERATION LINEBACKER 2006									
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	24,386		24,386	24,386			24,386			
OBJECT 930	CAPITAL OUTLAYS	24,386		24,386	24,386			24,386			
INDEX OPLINEBACK06	OPERATION LINEB	367,500		367,500	367,500			367,500			
SUBFUND SG252001	2006 OPERATION	367,500		367,500	367,500			367,500			







SUBFUND : SG252004		2009 OPERATION LINEBACKER									
INDEX : OPLINEBACK09		OPERATION LINEBACKER 2009									
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	15,825		15,825	12,665			12,665	3,160		
6291	VEHICLE OPER. EXPEN	17,200		17,200	13,509			13,509	3,690		
OBJECT 620	OPERATING EXPEN	33,025		33,025	26,174			26,174	6,851		
6350	RENTALS/LEASES										
6353	RENTALS/LEASES-SPAC	35,000		35,000	32,904			32,904	2,095		
OBJECT 635	RENTALS AND LEA	35,000		35,000	32,904			32,904	2,095		
6503	COMMUNICATIONS-TELE	1,074		1,074	456			456	617		
OBJECT 650	COMMUNICATIONS	1,074		1,074	456			456	617		
6602	TRAVEL	19,000		19,000	18,684			18,684	315		
OBJECT 660	TRAVEL AND TRAN	19,000		19,000	18,684			18,684	315		
9250	VEHICLES	160,000		160,000	101,623			101,623	58,376		
OBJECT 925	CAPITAL OUTLAYS	160,000		160,000	101,623			101,623	58,376		
INDEX OPLINEBACK09	OPERATION LINEB	248,100		248,100	179,843			179,843	68,256		
SUBFUND SG252004	2009 OPERATION	248,100		248,100	179,843			179,843	68,256		

SUBFUND : SG252005		2010 OPERATION LINEBACKER									
INDEX : OPLINEBACK10		OPERATION LINEBACKER 2010									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-OPER EXP-EQUIP	13,635		13,635	13,625			13,625	9		
6204	OPER EXP-EQUIP	21,650		21,650	19,553			19,553	2,097		
OBJECT 620	OPERATING EXPEN	35,285		35,285	33,178			33,178	2,106		
6353	RENTALS/LEASES-SPAC	3,000		3,000	3,000			3,000			
OBJECT 635	RENTALS AND LEA	3,000		3,000	3,000			3,000			
6602	TRAVEL	5,000		5,000	4,721			4,721	278		
OBJECT 660	TRAVEL AND TRAN	5,000		5,000	4,721			4,721	278		
6761	CONTRACTED SERVICES										
OBJECT 675	CONTRACTED SERV										
9250	VEHICLES	173,000		173,000	172,524			172,524	475		
OBJECT 925	CAPITAL OUTLAYS	173,000		173,000	172,524			172,524	475		
9300	EQUIPMENT	21,000		21,000	16,255			16,255	4,744		
OBJECT 930	CAPITAL OUTLAYS	21,000		21,000	16,255			16,255	4,744		
INDEX OPLINEBACK10	OPERATION LINEB	237,285		237,285	229,680			229,680	7,604		
SUBFUND SG252005	2010 OPERATION	237,285		237,285	229,680			229,680	7,604		

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG252006	OPLINEBACK11	301	2011 OPERATION LINEBACKER	56,954		56,954	56,934			56,934	20
3007			SALARIES-OVERTIME								
301			SALARIES AND MA	56,954		56,954	56,934			56,934	20
3050			SOCIAL SECURITY RETIREMENT	4,212		4,212	4,212			4,212	
3052				7,407		7,407	7,407			7,407	
305			FRINGE BENEFITS	11,619		11,619	11,619			11,619	
6291			VEHICLE OPER. EXPEN	11,080		11,080	10,823			10,823	256
620			OPERATING EXPEN	11,080		11,080	10,823			10,823	256
6602			TRAVEL	14,160		14,160	14,058			14,058	101
660			TRAVEL AND TRAN	14,160		14,160	14,058			14,058	101
9250			VEHICLES	164,836		164,836	164,832			164,832	3
925			CAPITAL OUTLAYS	164,836		164,836	164,832			164,832	3
INDEX OPLINEBACK11			OPERATION LINEB	258,650		258,650	258,268			258,268	381
SG252006			2011 OPERATION	258,650		258,650	258,268			258,268	381

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
SG253001	ELPASOCAN06	301	2006 EL PASO CAN	9,499		9,499	9,499			9,499	
3001			EL PASO CAN 2006								
3002			SALARIES AND WAGES	9,499		9,499	9,499			9,499	
301			SALARIES-FULL TIME REGULAR								
3050			SALARIES-FULL TIME	1,165		1,165	726			726	439
3052			SALARIES-PART TIME	1,661		1,661	1,029			1,029	632
3054			INSURANCE-LIFE	3		3	3			3	
3056			INSURANCE-HEALTH/DE	430		430	376			376	53
3058			INSURANCE-WORKERS C	396		396	396			396	
3060			INSURANCE-UNEMPLOYM	30		30	30			30	
305			FRINGE BENEFITS	3,688		3,688	2,561			2,561	1,127
6008			SUPPLIES-MISCELLANE	81		81	81			81	
601			OFFICE EXPENSE-	81		81	81			81	
6204			OPER EXP-EQUIP	1,501		1,501	1,501			1,501	
6246			OPERATING EXP.-MISC	20,229		20,229	20,178			20,178	51
620			OPERATING EXPEN	21,730		21,730	21,679			21,679	51
6600			AUTO ALLOWANCE	5,846		5,846	5,846			5,846	
660			TRAVEL AND TRAN	5,846		5,846	5,846			5,846	
6703			TRAINING	7,000		7,000	7,000			7,000	
670			EDUCATIONAL TRA	7,000		7,000	7,000			7,000	





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
2005 PONDEROSA WESTERN VILLAGE	PONDEROSA WESTERN VILLAGE 2005	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR	15,188		15,188	15,188			15,188	
3001				15,188		15,188	15,188			15,188	
301											
3050				1,144		1,144	1,144			1,144	
3052				1,557		1,557	1,557			1,557	
3054				3		3	3			3	
3056				1,006		1,006	1,006			1,006	
305				3,711		3,711	3,711			3,711	
6503				35		35	35			35	
650				35		35	35			35	
6551				50,800		50,800	50,800			50,800	
6553				367,957		367,957	367,669			367,669	287
6557				10,084		10,084	10,084			10,084	
6558				99,983		99,983	99,983			99,983	
6559				25,112		25,112	25,112			25,112	
6560				553,937		553,937	553,649			553,649	287
655											
6981							287			287	-287
698							287			287	-287
INDEX PONDWVCDBG05				572,873		572,873	572,872			572,872	

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 PONDEROSA WESTERN VILLAGE	PONDEROSA WESTERN VILLAGE 2005	TRANSFERRED EXPENSES		572,873		572,873	572,872			572,872	
SG255001				572,873		572,873	572,872			572,872	





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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 : SG256005 2007 OCDEF MANZANA  
INDEX : MANZPODRID07 OCDEF07 MANZANA  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	3,773		3,773	2,187			2,187	1,585
OBJECT 301	SALARIES AND WA	3,773		3,773	2,187			2,187	1,585
3050	SOCIAL SECURITY	289		289	167			167	121
3052	RETIREMENT	438		438	254			254	183
OBJECT 305	FRINGE BENEFITS	727		727	421			421	305
INDEX MANZPODRID07	OCDEF07 MANZAN	4,500		4,500	2,609			2,609	1,890
SUBFUND SG256005	2007 OCDEF MAN	4,500		4,500	2,609			2,609	1,890

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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 : SG256006 2007 OCDEF SKY HIGH  
INDEX : SKYHIGH07 OCDEF07 SKY HIGH  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	5,031		5,031					5,031
OBJECT 301	SALARIES AND WA	5,031		5,031					5,031
3050	SOCIAL SECURITY	384		384					384
3052	RETIREMENT	584		584					584
OBJECT 305	FRINGE BENEFITS	969		969					969
INDEX SKYHIGH07	OCDEF07 SKY HI	6,000		6,000					6,000
SUBFUND SG256006	2007 OCDEF SKY	6,000		6,000					6,000



SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG256007	FRONTERA07	301	3007	5,031		5,031					5,031
			SALARIES-OVERTIME								
			SALARIES AND WA								
			SOCIAL SECURITY	384		384					384
			RETIREMENT	584		584					584
			FRINGE BENEFITS	969		969					969
			OCDETF07 FRONTE	6,000		6,000					6,000
			2007 OCDETF FRO	6,000		6,000					6,000

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG256008	BANDITO8	301	3007	6,746		6,746	6,042			6,042	703
			SALARIES-OVERTIME								
			SALARIES AND WA				6,042			6,042	703
			SOCIAL SECURITY	489		489	462			462	26
			RETIREMENT	765		765	685			685	79
			FRINGE BENEFITS	1,254		1,254	1,147			1,147	106
			OCDETF 2008 BAN	8,000		8,000	7,190			7,190	809
			2008 OCDETF/SHE	8,000		8,000	7,190			7,190	809



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SUBFUND : SG256011 2009 OCDEF/DLR CONNECTION OPER  
 INDEX : DLCONNECT09 DLR CONNECT OCDEF 2009  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	12,500		12,500	11,765			11,765	734
OBJECT 301	SALARIES AND MA	12,500		12,500	11,765			11,765	734
3050	SOCIAL SECURITY	1,100		1,100	894			894	205
3052	RETIREMENT	1,400		1,400	1,300			1,300	99
OBJECT 305	FRINGE BENEFITS	2,500		2,500	2,195			2,195	304
INDEX DLCONNECT09	DLR CONNECT OCD	15,000		15,000	13,960			13,960	1,039
SUBFUND SG256011	2009 OCDEF/DLR	15,000		15,000	13,960			13,960	1,039

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SUBFUND : SG256012 2009 OCDEF/WATER TOWER OPER.  
 INDEX : WATERTOWER09 WATER TOWER OCDEF 2009  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	12,600		12,600					12,600
OBJECT 301	SALARIES AND MA	12,600		12,600					12,600
3050	SOCIAL SECURITY	960		960					960
3052	RETIREMENT	1,440		1,440					1,440
OBJECT 305	FRINGE BENEFITS	2,400		2,400					2,400
INDEX WATERTOWER09	WATER TOWER OCD	15,000		15,000					15,000
SUBFUND SG256012	2009 OCDEF/WAT	15,000		15,000					15,000

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
2009 OCDEF/1 EYE BANDIT											
SG256013	BANDIT09	301	3007	8,400		8,400	6,521			6,521	1,878
			SALARIES-OVERTIME								
			SALARIES AND WA	8,400		8,400	6,521			6,521	1,878
			SOCIAL SECURITY RETIREMENT	644		644	497			497	146
			FRINGE BENEFITS	956		956	740			740	215
			OCDEF 2009/1 E	1,600		1,600	1,238			1,238	361
			2009 OCDEF/1 E	10,000		10,000	7,759			7,759	2,240
			2009 OCDEF/1 E	10,000		10,000	7,759			7,759	2,240

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
2010-FIRE SALE OCDEF											
SG256014	FIRE SALE10	301	3007	8,330		8,330	112			112	8,217
			SALARIES-OVERTIME								
			SALARIES AND WA	8,330		8,330	112			112	8,217
			SOCIAL SECURITY RETIREMENT	640		640	8			8	631
			FRINGE BENEFITS	1,030		1,030	12			12	1,017
			FIRE SALE OCDEF	1,670		1,670	21			21	1,648
			2010-FIRE SALE	10,000		10,000	133			133	9,866
			2010-FIRE SALE	10,000		10,000	133			133	9,866



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
2010-MARY JANE OCDEF	MARYJANE10	301	3007	25,010		25,010	23,417			23,417	1,592
				25,010		25,010	23,417			23,417	1,592
				1,906		1,906	1,767			1,767	138
				3,084		3,084	2,785			2,785	298
				4,990		4,990	4,552			4,552	437
				30,000		30,000	27,970			27,970	2,029
				30,000		30,000	27,970			27,970	2,029

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
2010-HIGH ROLLERS OCDEF	HROLLERS10	301	3007	8,330		8,330					
				8,330		8,330					8,330
				640		640					640
				1,030		1,030					1,030
				1,670		1,670					1,670
				10,000		10,000					10,000
				10,000		10,000					10,000

		2010-WATER TOWER OCEDEF									
		WATER TOWER OCEDEF-2010									
		SALARIES AND WAGES									
		SALARIES-OVERTIME									
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
SG256017	WATERTOWER10	8,330		8,330					8,330		
3007	SALARIES-OVERTIME	8,330		8,330					8,330		
OBJECT 301	SALARIES AND WA										
3050	SOCIAL SECURITY	640		640					640		
3052	RETIREMENT	1,030		1,030					1,030		
OBJECT 305	FRINGE BENEFITS	1,670		1,670					1,670		
INDEX WATERTOWER10	WATER TOWER OCD	10,000		10,000					10,000		
SUBFUND SG256017	2010-WATER TOWE	10,000		10,000					10,000		

		2010-GET INTO THE ZONE OCEDEF									
		GET INTO THE ZONE OCEDEF-2010									
		SALARIES AND WAGES									
		SALARIES-OVERTIME									
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
SG256018	INTOTHZONE10	4,167		4,167	3,729			3,729	437		
3007	SALARIES-OVERTIME	4,167		4,167	3,729			3,729	437		
OBJECT 301	SALARIES AND WA										
3050	SOCIAL SECURITY	319		319	270			270	48		
3052	RETIREMENT	514		514	459			459	54		
OBJECT 305	FRINGE BENEFITS	833		833	730			730	102		
INDEX INTOTHZONE10	GET INTO THE ZO	5,000		5,000	4,460			4,460	539		
SUBFUND SG256018	2010-GET INTO T	5,000		5,000	4,460			4,460	539		

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
2010-SETENTA Y SIETE OCDETF	SETENSiete10	301	3007	4,167		4,167					4,167
				4,167		4,167					4,167
				319		319					319
				514		514					514
				833		833					833
				5,000		5,000					5,000
				5,000		5,000					5,000

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
2010-NIGHT FURY OCDETF	NIGHTFURY10	301	3007	4,167		4,167	4,140			4,140	26
				4,167		4,167	4,140			4,140	26
				319		319	305			305	13
				514		514	510			510	3
				833		833	816			816	16
				5,000		5,000	4,957			4,957	42
				5,000		5,000	4,957			4,957	42

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
SG256021	FIRE SALE	301	2011-FIRE SALE	2,114		2,114	2,113			2,113	
		3007	SALARIES-OVERTIME	2,114		2,114	2,113			2,113	
		301	SALARIES AND WA	2,114		2,114	2,113			2,113	
		3050	SOCIAL SECURITY	153		153	152			152	
		3052	RETIREMENT	266		266	265			265	
		305	FRINGE BENEFITS	419		419	417			417	1
		INDEX	FIRE SALE	2,533		2,533	2,531			2,531	1
		SUBFUND	2011-FIRE SALE	2,533		2,533	2,531			2,531	1

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
SG256022	NIGHT FURY	301	2011-NIGHT FURY	4,167		4,167	2,798			2,798	
		3007	SALARIES-OVERTIME	4,167		4,167	2,798			2,798	1,368
		301	SALARIES AND WA	4,167		4,167	2,798			2,798	1,368
		3050	SOCIAL SECURITY	319		319	207			207	111
		3052	RETIREMENT	514		514	356			356	157
		305	FRINGE BENEFITS	833		833	563			563	269
		INDEX	NIGHT FURY	5,000		5,000	3,362			3,362	1,637
		SUBFUND	2011-NIGHT FURY	5,000		5,000	3,362			3,362	1,637



SUBFUND : SG256023		2011-WATER TOWER OCDEF							
INDEX : WATERTOWER11		WATER TOWER OCDEF-2011							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3007		SALARIES-OVERTIME							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	4,157		4,157	4,157			4,157	
OBJECT 301	SALARIES AND WA	4,157		4,157	4,157			4,157	
3050	SOCIAL SECURITY	301		301	301			301	
3052	RETIREMENT	540		540	540			540	
OBJECT 305	FRINGE BENEFITS	842		842	842			842	
INDEX WATERTOWER11	WATER TOWER OCD	5,000		5,000	4,999			4,999	
SUBFUND SG256023	2011-WATER TOWE	5,000		5,000	4,999			4,999	

SUBFUND : SG256024		2011-HOT PEPPER OCDEF							
INDEX : HOTPEPPER11		HOT PEPPER OCDEF-2011							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3007		SALARIES-OVERTIME							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	5,508		5,508	5,508			5,508	
OBJECT 301	SALARIES AND WA	5,508		5,508	5,508			5,508	
3050	SOCIAL SECURITY	394		394	394			394	
3052	RETIREMENT	716		716	716			716	
OBJECT 305	FRINGE BENEFITS	1,110		1,110	1,110			1,110	
INDEX HOTPEPPER11	HOT PEPPER OCDE	6,619		6,619	6,619			6,619	
SUBFUND SG256024	2011-HOT PEPPER	6,619		6,619	6,619			6,619	

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SUBFUND : SG256025  
INDEX : HORIZON11  
OBJECT : 301  
SUBOBJECT : 3007

2011-HORIZON OCDEF  
HOT PEPPER OCDEF-2011  
SALARIES AND WAGES  
SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	2,901		2,901	103			103	2,797
OBJECT 301	SALARIES AND WA	2,901		2,901	103			103	2,797
3050	SOCIAL SECURITY	222		222	7			7	214
3052	RETIREMENT	377		377	13			13	363
OBJECT 305	FRINGE BENEFITS	599		599	21			21	577
INDEX HORIZON11	HOT PEPPER OCDE	3,500		3,500	125			125	3,374
SUBFUND SG256025	2011-HORIZON OC	3,500		3,500	125			125	3,374

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SUBFUND : SG256026  
INDEX : BLUEMONDAY11  
OBJECT : 301  
SUBOBJECT : 3007

2011 BLUE MONDAY OCDEF  
BLUE MONDAY OCDEF 2011  
SALARIES AND WAGES  
SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	4,143		4,143	3,643			3,643	500
OBJECT 301	SALARIES AND WA	4,143		4,143	3,643			3,643	500
3050	SOCIAL SECURITY	317		317	261			261	55
3052	RETIREMENT	539		539	474			474	65
OBJECT 305	FRINGE BENEFITS	856		856	735			735	120
INDEX BLUEMONDAY11	BLUE MONDAY OCD	5,000		5,000	4,379			4,379	620
SUBFUND SG256026	2011 BLUE MONDA	5,000		5,000	4,379			4,379	620

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
SG256027	HIGHEND11	301	2011 HIGH END OCDEF								
3007			SALARIES-OVERTIME	2,071		2,071	417			417	1,654
301			SALARIES AND WA				417				1,654
3050			SOCIAL SECURITY	158		158	27			27	130
3052			RETIREMENT	269		269	54			54	215
305			FRINGE BENEFITS	428		428	81			81	346
HIGHEND11			HIGH END OCDEF	2,500		2,500	499			499	2,000
SG256027			2011 HIGH END O	2,500		2,500	499			499	2,000

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG256028	FOOTLONG12	301	2012 FOOTLONG OCDEF								
3007			SALARIES-OVERTIME	4,143		4,143	3,893			3,893	250
301			SALARIES AND WA	4,143		4,143	3,893			3,893	250
3050			SOCIAL SECURITY	317		317	289			289	27
3052			RETIREMENT	539		539	524			524	14
305			FRINGE BENEFITS	856		856	813			813	42
FOOTLONG12			FOOTLONG OCDEF	5,000		5,000	4,706			4,706	293
SG256028			2012 FOOTLONG O	5,000		5,000	4,706			4,706	293

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SUBFUND : SG256029 2012 FORBIDDEN FRUIT OCDEF  
INDEX : FORBIFRUIT12 FORBIDDEN FRUIT OCDEF 2012  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3007	SALARIES-OVERTIME	4,143		4,143	3,145			3,145	998
OBJECT 301	SALARIES AND WA	4,143		4,143	3,145			3,145	998
3050	SOCIAL SECURITY	317		317	235			235	81
3052	RETIREMENT	539		539	424			424	114
OBJECT 305	FRINGE BENEFITS	856		856	660			660	195
INDEX FORBIFRUIT12	FORBIDDEN FRUIT	5,000		5,000	3,805			3,805	1,194
SUBFUND SG256029	2012 FORBIDDEN	5,000		5,000	3,805			3,805	1,194

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SUBFUND : SG256030 2012 LINE IN THE SAND OCDEF  
INDEX : LINEINSAND12 LINE IN THE SAND OCDEF 2012  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3007	SALARIES-OVERTIME	832		832	832			832	
OBJECT 301	SALARIES AND WA	832		832	832			832	
3050	SOCIAL SECURITY	61		61	61			61	
3052	RETIREMENT	115		115	115			115	
OBJECT 305	FRINGE BENEFITS	177		177	177			177	
INDEX LINEINSAND12	LINE IN THE SAN	1,009		1,009	1,009			1,009	
SUBFUND SG256030	2012 LINE IN TH	1,009		1,009	1,009			1,009	



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
2012 BLUE MONDAY OCDETF	BLUE MONDAY OCDETF 2012	SALARIES AND WAGES	SALARIES-OVERTIME	3,315		3,315	2,924			2,924	390
3007											
OBJECT 301		SALARIES AND WA		3,315		3,315	2,924			2,924	390
3050		SOCIAL SECURITY		253		253	211			211	42
3052		RETIREMENT		431		431	388			388	42
OBJECT 305		FRINGE BENEFITS		684		684	599			599	85
INDEX BLUEMONDAY12		BLUE MONDAY OCD		4,000		4,000	3,524			3,524	475
SUBFUND SG256031		2012 BLUE MONDA		4,000		4,000	3,524			3,524	475

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
2012 HIGH END OCDETF	HIGH END OCDETF 2012	SALARIES AND WAGES	SALARIES-OVERTIME	4,143		4,143	3,530			3,530	613
3007											
OBJECT 301		SALARIES AND WA		4,143		4,143	3,530			3,530	613
3050		SOCIAL SECURITY		317		317	265			265	51
3052		RETIREMENT		539		539	485			485	53
OBJECT 305		FRINGE BENEFITS		856		856	750			750	105
INDEX HIGHEND12		HIGH END OCDETF		5,000		5,000	4,281			4,281	718
SUBFUND SG256032		2012 HIGH END O		5,000		5,000	4,281			4,281	718

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SUBFUND : SG256033  
INDEX : LIONTAMER12  
OBJECT : 301  
SUBOBJECT : 3007

2012 LIN TAMER OCDETF  
LION TAMER OCDETF 2012  
SALARIES AND WAGES  
SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	12,374		12,374	9,988		9,988	2,385
301	SALARIES AND WA	12,374		12,374	9,988		9,988	2,385
3050	SOCIAL SECURITY	936		936	724		724	211
3052	RETIREMENT	1,689		1,689	1,383		1,383	305
305	FRINGE BENEFITS	2,625		2,625	2,108		2,108	517
LIONTAMER12	LION TAMER OCDE	15,000		15,000	12,096		12,096	2,903
SG256033	2012 LIN TAMER	15,000		15,000	12,096		12,096	2,903

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SUBFUND : SG256034  
INDEX : INFRACTION12  
OBJECT : 301  
SUBOBJECT : 3007

2012 INFRACTION OCDETF  
INFRACTION OCDETF 2012  
SALARIES AND WAGES  
SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	4,143		4,143	2,893		2,893	1,250
301	SALARIES AND WA	4,143		4,143	2,893		2,893	1,250
3050	SOCIAL SECURITY	317		317	209		209	107
3052	RETIREMENT	539		539	400		400	138
305	FRINGE BENEFITS	856		856	610		610	245
INFRACTION12	INFRACTION OCDE	5,000		5,000	3,503		3,503	1,496
SG256034	2012 INFRACTION	5,000		5,000	3,503		3,503	1,496

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2012 GREAT PUMPKIN O	GREPUMPKIN12	620		131,453		131,453	111,481			111,481	19,971
2012 GREAT PUMPKIN O	GREPUMPKIN12	620	OPERATING EXPENSES	123,500		123,500	123,277			123,277	223
2012 GREAT PUMPKIN O	GREPUMPKIN12	620	OPER EXP-EQUIP	254,954		254,954	234,759			234,759	20,194
2012 GREAT PUMPKIN O	GREPUMPKIN12	620	CONFIDENTIAL FUNDS	45,000		45,000	20,712			20,712	24,287
2012 GREAT PUMPKIN O	GREPUMPKIN12	660	TRAVEL	45,000		45,000	20,712			20,712	24,287
2012 GREAT PUMPKIN O	GREPUMPKIN12	660	TRAVEL AND TRAN	177,990		177,990	157,392			157,392	20,597
2012 GREAT PUMPKIN O	GREPUMPKIN12	9204	EQUIPMENT NON CAPIT	177,990		177,990	157,392			157,392	20,597
2012 GREAT PUMPKIN O	GREPUMPKIN12	930	CAPITAL OUTLAYS	122,055		122,055	121,554			121,554	501
2012 GREAT PUMPKIN O	GREPUMPKIN12	9700	EQUIPMENT NON COUNT	122,055		122,055	121,554			121,554	501
2012 GREAT PUMPKIN O	GREPUMPKIN12	970	CAPITAL OUTLAYS	600,000		600,000	534,419			534,419	65,580
2012 GREAT PUMPKIN O	GREPUMPKIN12	970	CAPITAL OUTLAYS	600,000		600,000	534,419			534,419	65,580
2012 GREAT PUMPKIN O	GREPUMPKIN12	970	CAPITAL OUTLAYS	600,000		600,000	534,419			534,419	65,580
2012 GREAT PUMPKIN O	GREPUMPKIN12	970	CAPITAL OUTLAYS	600,000		600,000	534,419			534,419	65,580
2012 GREAT PUMPKIN O	GREPUMPKIN12	970	CAPITAL OUTLAYS	600,000		600,000	534,419			534,419	65,580

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2012 THE KATY O	THEKATY12	301		5,753		5,753	4,471			4,471	1,281
2012 THE KATY O	THEKATY12	301	SALARIES AND WAGES	5,753		5,753	4,471			4,471	1,281
2012 THE KATY O	THEKATY12	301	SALARIES-OVERTIME	440		440	328			328	111
2012 THE KATY O	THEKATY12	3052	SOCIAL SECURITY RETIREMENT	796		796	619			619	177
2012 THE KATY O	THEKATY12	305	FRINGE BENEFITS	1,236		1,236	948			948	288
2012 THE KATY O	THEKATY12	305	FRINGE BENEFITS	6,990		6,990	5,419			5,419	1,570
2012 THE KATY O	THEKATY12	305	FRINGE BENEFITS	6,990		6,990	5,419			5,419	1,570
2012 THE KATY O	THEKATY12	305	FRINGE BENEFITS	6,990		6,990	5,419			5,419	1,570





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
SG256039	CATCHSPEED13	301	2013 CATCH SPEEDY CATCHSPEEDY OVERTIME	2,462		2,462	2,461			2,461	1
3007			SALARIES-OVERTIME	2,462		2,462					
301			SALARIES AND MA				2,461				1
3050			SOCIAL SECURITY	183		183	177			177	5
3052			RETIREMENT	354		354	353			353	
305			FRINGE BENEFITS	537		537	531			531	5
CATCHSPEED13			CATCHSPEEDY OCD	3,000		3,000	2,992			2,992	7
SG256039			2013 CATCH SPEE	3,000		3,000	2,992			2,992	7

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
SG256040	BLUEMONDAY13	301	2013 BLUE MONDAY BLUE MONDAY OVERTIME	2,462		2,462	2,460			2,460	2
3007			SALARIES-OVERTIME	2,462		2,462					
301			SALARIES AND MA				2,460				2
3050			SOCIAL SECURITY	178		178	170			170	8
3052			RETIREMENT	359		359	355			355	3
305			FRINGE BENEFITS	537		537	525			525	11
BLUEMONDAY13			BLUE MONDAY OCD	3,000		3,000	2,985			2,985	14
SG256040			2013 BLUE MONDA	3,000		3,000	2,985			2,985	14

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SUBFUND : SG256041 2013 DESERT SWEEPER  
INDEX : DESERTSWE13 DESERT SWEEPER OCDETF 2013  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	2,457		2,457	2,020			2,020	437
OBJECT 301	SALARIES AND WA	2,457		2,457	2,020			2,020	437
3050	SOCIAL SECURITY	188		188	147			147	40
3052	RETIREMENT	354		354	292			292	61
OBJECT 305	FRINGE BENEFITS	542		542	439			439	102
INDEX DESERTSWE13	DESERT SWEEPER	3,000		3,000	2,459			2,459	540
SUBFUND SG256041	2013 DESERT SWE	3,000		3,000	2,459			2,459	540

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SUBFUND : SG256042 2013 LION TAMER OCDETF  
INDEX : LIONTAMER13 LION TAMER OCDETF 2013  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	4,915		4,915	4,898			4,898	16
OBJECT 301	SALARIES AND WA	4,915		4,915	4,898			4,898	16
3050	SOCIAL SECURITY	374		374	344			344	29
3052	RETIREMENT	710		710	709			709	
OBJECT 305	FRINGE BENEFITS	1,084		1,084	1,054			1,054	30
INDEX LIONTAMER13	LION TAMER OCDE	6,000		6,000	5,952			5,952	47
SUBFUND SG256042	2013 LION TAMER	6,000		6,000	5,952			5,952	47

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2013 GREAT PUMPKIN O	GREPUMPKIN13	620	CONFIDENTIAL FUNDS	269,229		269,229	269,181			269,181	48
		6247	OPERATING EXPEN	269,229		269,229	269,181			269,181	48
		6501	COMMUNICATIONS-GENE	3,600		3,600	3,600			3,600	
		650	COMMUNICATIONS	3,600		3,600	3,600			3,600	
		6602	TRAVEL	719		719	719			719	
		660	TRAVEL AND TRAN	719		719	719			719	
		9204	EQUIPMENT NON CAPIT	26,451		26,451	26,451			26,451	
		930	CAPITAL OUTLAYS	26,451		26,451	26,451			26,451	
		INDEX GREPUMPKIN13	GREAT PUMPKIN O	300,000		300,000	299,951			299,951	48
		SUBFUND SG256043	2013 GREAT PUMP	300,000		300,000	299,951			299,951	48

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2013 RUNNING FREE	RUNFREE13	301	SALARIES-OVERTIME	6,140		6,140	6,076			6,076	63
		3007	SALARIES AND WA	6,140		6,140	6,076			6,076	63
		3050	SOCIAL SECURITY	469		469	448			448	21
		3052	RETIREMENT	889		889	873			873	15
		305	FRINGE BENEFITS	1,359		1,359	1,322			1,322	36
		INDEX RUNFREE13	RUNNING FREE OC	7,500		7,500	7,399			7,399	100
		SUBFUND SG256044	2013 RUNNING FR	7,500		7,500	7,399			7,399	100

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SUBFUND : SG256045 2013 AUTOCLONER  
INDEX : AUTOCLONER13 AUTO CLONING OCDETF 2013  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3007	SALARIES-OVERTIME	4,910		4,910	2,667			2,667	2,243
OBJECT 301	SALARIES AND WA	4,910		4,910	2,667			2,667	2,243
3050	SOCIAL SECURITY	375		375	191			191	183
3052	RETIREMENT	713		713	387			387	326
OBJECT 305	FRINGE BENEFITS	1,089		1,089	578			578	510
INDEX AUTOCLONER13	AUTO CLONING OC	6,000		6,000	3,246			3,246	2,753
SUBFUND SG256045	2013 AUTOCLONER	6,000		6,000	3,246			3,246	2,753

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SUBFUND : SG256046 2013 GREEDY SPIDER  
INDEX : GRSPIDER13 GREEDY SPIDER OCDETF 2013  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3007	SALARIES-OVERTIME	6,549		6,549	5,532		173	5,706	843
OBJECT 301	SALARIES AND WA	6,549		6,549	5,532		173	5,706	843
3050	SOCIAL SECURITY	491		491	393		12	405	85
3052	RETIREMENT	959		959	809		25	835	124
OBJECT 305	FRINGE BENEFITS	1,450		1,450	1,203		37	1,240	209
INDEX GRSPIDER13	GREEDY SPIDER O	8,000		8,000	6,735		211	6,946	1,053
SUBFUND SG256046	2013 GREEDY SPI	8,000		8,000	6,735		211	6,946	1,053



		2013 EL SABOR									
		EL SABOR OCDEF 2013									
		SALARIES AND WAGES									
		SALARIES-OVERTIME									
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	4,096		4,096	4,064			4,064	31		
OBJECT											
301	SALARIES AND WA	4,096		4,096	4,064			4,064	31		
3050	SOCIAL SECURITY	303		303	286			286	16		
3052	RETIREMENT	600		600	595			595	5		
OBJECT											
305	FRINGE BENEFITS	903		903	881			881	21		
INDEX											
ELSABOR13	EL SABOR OCDEF	5,000		5,000	4,946			4,946	53		
SUBFUND											
SG256047	2013 EL SABOR	5,000		5,000	4,946			4,946	53		

		2013 CHATTY KATHY									
		CHATTYKATHY OCDEF 2013									
		SALARIES AND WAGES									
		SALARIES-OVERTIME									
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	4,088		4,088	2,329		86	2,416	1,672		
OBJECT											
301	SALARIES AND WA	4,088		4,088	2,329		86	2,416	1,672		
3050	SOCIAL SECURITY	312		312	164		5	169	142		
3052	RETIREMENT	598		598	341		12	353	244		
OBJECT											
305	FRINGE BENEFITS	911		911	505		18	523	387		
INDEX											
CHATTYKAT13	CHATTYKATHY OCD	5,000		5,000	2,834		105	2,940	2,059		
SUBFUND											
SG256048	2013 CHATTY KAT	5,000		5,000	2,834		105	2,940	2,059		

		2013 PIPE DREAMS									
		PIPE DREAMS OCDEF 2013									
		SALARIES AND WAGES									
		SALARIES-OVERTIME									
SUBFUND	:	SG256049									
INDEX	:	PIPEDREAMS13									
OBJECT	:	301									
SUBJECT	:	3007									
SUBJECT			TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3007	SALARIES-OVERTIME		4,088		4,088	3,756		87	3,844	244	
OBJECT 301	SALARIES AND WA		4,088		4,088	3,756		87	3,844	244	
3050	SOCIAL SECURITY		312		312	284		6	290	22	
3052	RETIREMENT		598		598	550		12	562	35	
OBJECT 305	FRINGE BENEFITS		911		911	834		19	853	57	
INDEX PIPEDREAMS13	PIPE DREAMS OCD		5,000		5,000	4,591		106	4,697	302	
SUBFUND SG256049	2013 PIPE DREAM		5,000		5,000	4,591		106	4,697	302	

		2013 SHORTY'S GOT GAME									
		SHORTY'S GOT GAME OCDEF 2013									
		SALARIES AND WAGES									
		SALARIES-OVERTIME									
SUBFUND	:	SG256050									
INDEX	:	SHORTYGAME13									
OBJECT	:	301									
SUBJECT	:	3007									
SUBJECT			TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES	
3007	SALARIES-OVERTIME		4,088	5	4,093	4,005		86	4,092		
OBJECT 301	SALARIES AND WA		4,088	5	4,093	4,005		86	4,092		
3050	SOCIAL SECURITY		312	-10	302	282		5	288	14	
3052	RETIREMENT		598	5	603	586		12	599	4	
OBJECT 305	FRINGE BENEFITS		911	-5	906	868		18	887	19	
INDEX SHORTYGAME13	SHORTY'S GOT GA		5,000		5,000	4,874		105	4,980	19	
SUBFUND SG256050	2013 SHORTY'S G		5,000		5,000	4,874		105	4,980	19	



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
SG256053	FORBIFRUIT13	301	3007	8,177		8,177	1,042		754	1,796	6,380
			SALARIES-OVERTIME								
			SALARIES AND WA	8,177		8,177	1,042		754	1,796	6,380
3050	SOCIAL SECURITY			625		625	72		52	124	500
3052	RETIREMENT			1,197		1,197	152		110	263	934
			FRINGE BENEFITS	1,822		1,822	224		163	387	1,434
			FORBIDDEN FRUIT	10,000		10,000	1,266		917	2,184	7,815
			2013 FORBIDDEN	10,000		10,000	1,266		917	2,184	7,815

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
SG256054	METHODOLOGY13	301	3007	8,177		8,177	1,442		1,907	3,350	4,826
			SALARIES-OVERTIME								
			SALARIES AND WA	8,177		8,177	1,442		1,907	3,350	4,826
3050	SOCIAL SECURITY			625		625	106		140	246	379
3052	RETIREMENT			1,197		1,197	211		279	490	706
			FRINGE BENEFITS	1,822		1,822	317		419	737	1,085
			METHODOLOGY OCDEF	10,000		10,000	1,759		2,327	4,087	5,912
			2013 METHODOLOGY	10,000		10,000	1,759		2,327	4,087	5,912





SUBFUND : SG256057		2014 LION TAMER OCDETF									
INDEX : LIONTAMER14		LION TAMER OCDETF 2014									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME		4,076	4,076			2,606	2,606	1,470		
OBJECT 301	SALARIES AND WA		4,076	4,076			2,606	2,606	1,470		
3050	SOCIAL SECURITY		311	311			186	186	125		
3052	RETIREMENT		611	611			394	394	216		
OBJECT 305	FRINGE BENEFITS		923	923			580	580	342		
INDEX LIONTAMER14	LION TAMER OCDE		5,000	5,000			3,186	3,186	1,813		
SUBFUND SG256057	2014 LION TAMER		5,000	5,000			3,186	3,186	1,813		

SUBFUND : SG256058		2014 METHODOLOGY OCDETF									
INDEX : METHODOLOGY14		METHODOLOGY OCDETF 2014									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME		4,076	4,076			3,492	3,492	584		
OBJECT 301	SALARIES AND WA		4,076	4,076			3,492	3,492	584		
3050	SOCIAL SECURITY		311	311			254	254	57		
3052	RETIREMENT		611	611			523	523	87		
OBJECT 305	FRINGE BENEFITS		923	923			778	778	144		
INDEX METHODOLOGY14	METHODOLOGY OCDEF		5,000	5,000			4,270	4,270	729		
SUBFUND SG256058	2014 METHODOLOGY		5,000	5,000			4,270	4,270	729		

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SUBFUND : SG256059 2014 BREAKING BACK IN  
 INDEX : BREAKINGIN14 BREAKING BACK IN OCDEFT 2014  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007		4,076	4,076			1,111	1,111	2,965
OBJECT 301			4,076			1,111	1,111	2,965
	SALARIES AND WA	4,076						
3050		311	311			78	78	233
3052		611	611			166	166	444
	SOCIAL SECURITY RETIREMENT							
OBJECT 305		923	923			245	245	677
	FRINGE BENEFITS							
INDEX BREAKINGIN14		5,000	5,000			1,356	1,356	3,643
	BREAKING BACK I							
SUBFUND SG256059		5,000	5,000			1,356	1,356	3,643
	2014 BREAKING B							

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SUBFUND : SG256060 2014 SHORTY'S GOT GAME  
 INDEX : SHORTYGAME14 SHORTY'S GOT GAME OCDEFT 2014  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007		4,076	4,076		776	3,598	3,598	478
OBJECT 301			4,076		776	3,598	3,598	478
	SALARIES AND WA	4,076						
3050		311	311		54	253	253	58
3052		611	611		116	545	545	65
	SOCIAL SECURITY RETIREMENT							
OBJECT 305		923	923		170	798	798	124
	FRINGE BENEFITS							
INDEX SHORTYGAME14		5,000	5,000		947	4,396	4,396	603
	SHORTY'S GOT GA							
SUBFUND SG256060		5,000	5,000		947	4,396	4,396	603
	2014 SHORTY'S G							

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SUBFUND : SG256061 2014 AUTOCLONER  
INDEX : AUTOCLONER14 AUTO CLONING OCDETF 2014  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3007	SALARIES-OVERTIME		4,892	4,892			2,441	2,441	2,451
OBJECT 301	SALARIES AND WA		4,892	4,892			2,441	2,441	2,451
3050	SOCIAL SECURITY		374	374			180	180	193
3052	RETIREMENT		733	733			365	365	368
OBJECT 305	FRINGE BENEFITS		1,107	1,107			546	546	561
INDEX AUTOCLONER14	AUTO CLONING OC		6,000	6,000			2,987	2,987	3,012
SUBFUND SG256061	2014 AUTOCLONER		6,000	6,000			2,987	2,987	3,012

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SUBFUND : SG256062 2014 GREEDY SPIDER  
INDEX : GRSPIDER14 GREEDY SPIDER OCDETF 2014  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3007	SALARIES-OVERTIME		6,523	6,523			3,758	3,758	2,765
OBJECT 301	SALARIES AND WA		6,523	6,523			3,758	3,758	2,765
3050	SOCIAL SECURITY		499	499			271	271	227
3052	RETIREMENT		977	977			569	569	408
OBJECT 305	FRINGE BENEFITS		1,476	1,476			841	841	635
INDEX GRSPIDER14	GREEDY SPIDER O		8,000	8,000			4,599	4,599	3,400
SUBFUND SG256062	2014 GREEDY SPI		8,000	8,000			4,599	4,599	3,400



SUBFUND : SG256063		2014 TWISTED DOLLAR									
INDEX : TWISTDOLL14		TWISTED DOLLAR ODETF 2014									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME		2,446	2,446			1,873	1,873	572		
OBJECT 301	SALARIES AND WA		2,446	2,446			1,873	1,873	572		
3050	SOCIAL SECURITY		187	187			135	135	51		
3052	RETIREMENT		366	366			286	286	79		
OBJECT 305	FRINGE BENEFITS		553	553			422	422	131		
INDEX TWISTDOLL14	TWISTED DOLLAR		3,000	3,000			2,295	2,295	704		
SUBFUND SG256063	2014 TWISTED DO		3,000	3,000			2,295	2,295	704		

SUBFUND : SG256064		2014 CHATTY KATHY									
INDEX : CHATTYKAT14		CHATTYKATHY ODETF 2014									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME		6,523	6,523			4,861	4,861	1,661		
OBJECT 301	SALARIES AND WA		6,523	6,523			4,861	4,861	1,661		
3050	SOCIAL SECURITY		499	499			354	354	144		
3052	RETIREMENT		977	977			733	733	244		
OBJECT 305	FRINGE BENEFITS		1,476	1,476			1,087	1,087	388		
INDEX CHATTYKAT14	CHATTYKATHY OCD		8,000	8,000			5,949	5,949	2,050		
SUBFUND SG256064	2014 CHATTY KAT		8,000	8,000			5,949	5,949	2,050		

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SUBFUND : SG256065 2014 PIPE DREAMS  
INDEX : PIPEDREAMS14 PIPE DREAMS OCDETF 2014  
OBJECT : 301 SALARIES AND WAGES  
SUBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007 SALARIES-OVERTIME		5,702	5,702		239	5,639	5,639	63
OBJECT 301 SALARIES AND WA		5,702	5,702		239	5,639	5,639	63
3050 SOCIAL SECURITY		436	436		18	424	424	12
3052 RETIREMENT		860	860		36	856	856	3
OBJECT 305 FRINGE BENEFITS		1,297	1,297		54	1,281	1,281	16
INDEX PIPEDREAMS14 PIPE DREAMS OCD		7,000	7,000		294	6,920	6,920	79
SUBFUND SG256065 2014 PIPE DREAM		7,000	7,000		294	6,920	6,920	79

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SUBFUND : SG256066 2014 WICKED FOX  
INDEX : WICKEDFOX14 WICKED FOX OCDETF 2014  
OBJECT : 301 SALARIES AND WAGES  
SUBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007 SALARIES-OVERTIME		5,707	5,707		298	4,125	4,125	1,582
OBJECT 301 SALARIES AND WA		5,707	5,707		298	4,125	4,125	1,582
3050 SOCIAL SECURITY		436	436		22	296	296	140
3052 RETIREMENT		855	855		45	630	630	224
OBJECT 305 FRINGE BENEFITS		1,292	1,292		67	927	927	365
INDEX WICKEDFOX14 WICKED FOX OCDE		7,000	7,000		366	5,052	5,052	1,947
SUBFUND SG256066 2014 WICKED FOX		7,000	7,000		366	5,052	5,052	1,947

SUBFUND : SG256067		2014 X MARKS THE SPOT									
INDEX : XMARKSSPOT14		X MARKS THE SPOT OCDEFT 2014									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME		4,892	4,892		298	3,244	3,244	1,648		
OBJECT 301	SALARIES AND WA		4,892	4,892		298	3,244	3,244	1,648		
3050	SOCIAL SECURITY		374	374		22	243	243	131		
3052	RETIREMENT		733	733		45	497	497	235		
OBJECT 305	FRINGE BENEFITS		1,107	1,107		67	741	741	366		
INDEX XMARKSSPOT14	X MARKS THE SPO		6,000	6,000		366	3,985	3,985	2,014		
SUBFUND SG256067	2014 X MARKS TH		6,000	6,000		366	3,985	3,985	2,014		

SUBFUND : SG256068		2014 BROKEN HOME									
INDEX : BROKENHOME14		BROKEN HOME OCDEFT 2014									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME		2,446	2,446		238	2,042	2,042	403		
OBJECT 301	SALARIES AND WA		2,446	2,446		238	2,042	2,042	403		
3050	SOCIAL SECURITY		187	187		16	146	146	40		
3052	RETIREMENT		366	366		36	313	313	53		
OBJECT 305	FRINGE BENEFITS		553	553		53	460	460	93		
INDEX BROKENHOME14	BROKEN HOME OCD		3,000	3,000		292	2,502	2,502	497		
SUBFUND SG256068	2014 BROKEN HOM		3,000	3,000		292	2,502	2,502	497		

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SUBFUND : SG256069 2014 GREAT PUMPKIN OCDETF  
INDEX : GREPUMPKIN14 GREAT PUMPKIN OCDETF 2014  
OBJECT : 620 OPERATING EXPENSES  
SUBOBJECT : 6247 CONFIDENTIAL FUNDS

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
6247		330,000	330,000		54,140	329,640	329,640	359
620		330,000	330,000		54,140	329,640	329,640	359
6602								
660								
9204								
930								
INDEX GREPUMPKIN14		330,000	330,000		54,140	329,640	329,640	359
SUBFUND SG256069		330,000	330,000		54,140	329,640	329,640	359

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SUBFUND : SG256070 2014 DEEP TREAD OCDETF  
INDEX : DEEPTREAD14 DEEP TREAD OCDETF 2014  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007		4,065	4,065			4,021	4,021	43
301		4,065	4,065			4,021	4,021	43
3050		310	310			291	291	19
3052		623	623			617	617	6
305		934	934			908	908	26
INDEX DEEPTREAD14		5,000	5,000			4,930	4,930	69
SUBFUND SG256070		5,000	5,000			4,930	4,930	69



SUBFUND : SG256071		2014 SINNERS ATM									
INDEX : SINNERSATM14		SINNERS ATM OCEDEF 2014									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME		6,587	6,587		693	6,448	6,448	138		
OBJECT 301	SALARIES AND WA		6,587	6,587		693	6,448	6,448	138		
3050	SOCIAL SECURITY		503	503		52	463	463	40		
3052	RETIREMENT		1,011	1,011		106	989	989	21		
OBJECT 305	FRINGE BENEFITS		1,515	1,515		159	1,452	1,452	62		
INDEX SINNERSATM14	SINNERS ATM OCD		8,102	8,102		852	7,901	7,901	200		
SUBFUND SG256071	2014 SINNERS AT		8,102	8,102		852	7,901	7,901	200		

SUBFUND : SG256072		2014 BONE MILL EXPRESS									
INDEX : BONEMILLEX14		BONE MILL EXPRESS OCEDEF 2014									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME		4,065	4,065		1,273	3,262	3,262	802		
OBJECT 301	SALARIES AND WA		4,065	4,065		1,273	3,262	3,262	802		
3050	SOCIAL SECURITY		310	310		93	241	241	69		
3052	RETIREMENT		623	623		195	500	500	123		
OBJECT 305	FRINGE BENEFITS		934	934		289	742	742	192		
INDEX BONEMILLEX14	BONE MILL EXPRE		5,000	5,000		1,563	4,004	4,004	995		
SUBFUND SG256072	2014 BONE MILL		5,000	5,000		1,563	4,004	4,004	995		

SUBFUND : SG256073 2014 DIRTY DOGG  
 INDEX : DIRTYDOGG14 DIRTY DOGG OCDEF 2014  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007 SALARIES-OVERTIME		4,065	4,065			3,824	3,824	240
OBJECT 301 SALARIES AND WA		4,065	4,065			3,824	3,824	240
3050 SOCIAL SECURITY		310	310			288	288	22
3052 RETIREMENT		623	623			587	587	36
OBJECT 305 FRINGE BENEFITS		934	934			875	875	59
INDEX DIRTYDOGG14 DIRTY DOGG OCDE		5,000	5,000			4,700	4,700	299
SUBFUND SG256073 2014 DIRTY DOGG		5,000	5,000			4,700	4,700	299

SUBFUND : SG256074 2014 CRYSTAL INFERNO  
 INDEX : CRYSTALINF14 CRYSTAL INFERNO OCDEF 2014  
 OBJECT : 301 SALARIES AND WAGES  
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3007 SALARIES-OVERTIME		4,065	4,065		597	3,984	3,984	80
OBJECT 301 SALARIES AND WA		4,065	4,065		597	3,984	3,984	80
3050 SOCIAL SECURITY		310	310		41	287	287	23
3052 RETIREMENT		623	623		91	611	611	12
OBJECT 305 FRINGE BENEFITS		934	934		133	899	899	35
INDEX CRYSTALINF14 CRYSTAL INFERNO		5,000	5,000		730	4,883	4,883	116
SUBFUND SG256074 2014 CRYSTAL IN		5,000	5,000		730	4,883	4,883	116

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2014 SLIPPERY WEASEL	SLIPPERY WEASEL				6,597	6,597		682	4,717	4,717	1,880
SG256075	SLIPPERYWE14	301	3007								
					6,597	6,597		682	4,717	4,717	1,880
					508	508		51	348	348	160
					996	996		104	724	724	272
					1,505	1,505		156	1,072	1,072	432
					8,102	8,102		839	5,789	5,789	2,312
					8,102	8,102		839	5,789	5,789	2,312

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 REGIONAL PUBLIC TRANSPORTATION PLAN	REGIONAL PUBLIC TRANSPORTATION PLAN 2006				74,160	74,160		74,117		74,117	42
SG257001	REGPUBTRAN06	301	3001								
					74,160	74,160		74,117		74,117	42
					6,273	6,273		5,431		5,431	841
					8,537	8,537		7,916		7,916	620
					50	50		18		18	31
					8,320	8,320		4,928		4,928	3,391
					386	386		203		203	182
					312	312		177		177	134
					23,878	23,878		18,676		18,676	5,201
					4,322	4,322		3,271		3,271	1,050
					10,740	10,740		8,677		8,677	2,062
					15,062	15,062		11,949		11,949	3,113
					7,494	7,494		7,494		7,494	
					7,494	7,494		7,494		7,494	
					900	900		900		900	
					900	900		900		900	
					600	600		352		352	247
					600	600		352		352	247

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SUBFUND : SG257001 2006 REGIONAL PUBLIC TRANSPORTATION PLAN  
INDEX : REGPUBTRAN06 REGIONAL PUBLIC TRANSPORTATION PLAN 2006  
OBJECT : 660 TRAVEL AND TRANSPORTATION  
SUBOBJECT : 6602 TRAVEL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6602 TRAVEL	4,390		4,390	4,380			4,380	10
6604 MILEAGE REIMBURSEME	3,900		3,900	3,781			3,781	118
OBJECT 660 TRAVEL AND TRAN	8,290		8,290	8,161			8,161	128
6703 TRAINING								
OBJECT 670 EDUCATIONAL TRA								
6761 CONTRACTED SERVICES	7,657		7,657	7,657			7,657	
OBJECT 675 CONTRACTED SERV	7,657		7,657	7,657			7,657	
INDEX REGPUBTRAN06 REGIONAL PUBLIC	138,044		138,044	129,308			129,308	8,735
SUBFUND SG257001 2006 REGIONAL P	138,044		138,044	129,308			129,308	8,735

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SUBFUND : SG257002 2007 REGIONAL PUBLIC TRANSPORTATION PLAN  
INDEX : REGPUBTRAN07 REGIONAL PUBLIC TRANSPORTATION PLAN 2007  
OBJECT : 301 SALARIES AND MAGES  
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	44,830		44,830	44,830			44,830	
OBJECT 301 SALARIES AND WA	44,830		44,830	44,830			44,830	
3050 SOCIAL SECURITY	3,224		3,224	3,224			3,224	
3052 RETIREMENT	5,108		5,108	5,108			5,108	
3054 INSURANCE-LIFE	14		14	14			14	
3056 INSURANCE-HEALTH/DE	3,432		3,432	3,432			3,432	
3058 INSURANCE-WORKERS C	101		101	101			101	
3060 INSURANCE-UNEMPLOYM	94		94	94			94	
OBJECT 305 FRINGE BENEFITS	11,977		11,977	11,977			11,977	
6353 RENTALS/LEASES-SPAC	700		700	700			700	
OBJECT 635 RENTALS AND LEA	700		700	700			700	
6503 COMMUNICATIONS-TELE	982		982	982			982	
OBJECT 650 COMMUNICATIONS	982		982	982			982	
6602 TRAVEL	945		945	945			945	
6604 MILEAGE REIMBURSEME	563		563	563			563	
OBJECT 660 TRAVEL AND TRAN	1,509		1,509	1,509			1,509	
INDEX REGPUBTRAN07 REGIONAL PUBLIC	60,000		60,000	59,999			59,999	
SUBFUND SG257002 2007 REGIONAL P	60,000		60,000	59,999			59,999	



		2008 REGIONAL PUBLIC TRANSPORTATION PLAN								
		REGIONAL PUBLIC TRANSPORTATION PLAN 2008								
		SALARIES AND WAGES								
		SALARIES-FULL TIME REGULAR								
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET	
OBJECT	SUBOBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES	
3001	SALARIES-FULL TIME	45,321		45,321	45,320			45,320		
301	SALARIES AND MA	45,321		45,321	45,320			45,320		
3050	SOCIAL SECURITY	3,264		3,264	3,263			3,263		
3052	RETIREMENT	5,079		5,079	5,078			5,078		
3054	INSURANCE-LIFE	17		17	16			16		
3056	INSURANCE-HEALTH/DE	3,235		3,235	3,234			3,234		
3058	INSURANCE-WORKERS C	117		117	111			111		5
3060	INSURANCE-UNEMPLOYM	118		118	99			99		18
305	FRINGE BENEFITS	11,830		11,830	11,804			11,804		25
6003	OFFICE SUPPLIES									
6007	PRINTING/DUPLICATIN									
601	OFFICE EXPENSE-									
6353	RENTALS/LEASES-SPAC									
635	RENTALS AND LEA									
6503	COMMUNICATIONS-TELE	811		811	804			804		6
650	COMMUNICATIONS	811		811	804			804		6
6602	TRAVEL	678		678	677			677		
6604	MILEAGE REIMBURSEME	678		678	677			677		
660	TRAVEL AND TRAN	678		678	677			677		

		2008 REGIONAL PUBLIC TRANSPORTATION PLAN								
		REGIONAL PUBLIC TRANSPORTATION PLAN 2008								
		CONTRACTED SERVICES								
		CONTRACTED SERVICES								
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET	
OBJECT	SUBOBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES	
6761	CONTRACTED SERVICES	1,360		1,360	1,360			1,360		
675	CONTRACTED SERV	1,360		1,360	1,360			1,360		
REGPUBTRAN08	REGIONAL PUBLIC	60,000		60,000	59,966			59,966		33
SG257003	2008 REGIONAL P	60,000		60,000	59,966			59,966		33

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SUBFUND : SG257004 2009 REGIONAL PUBLIC TRANSPORTATION PLAN  
INDEX : REGPUBTRAN09 REGIONAL PUBLIC TRANSPORTATION PLAN 2009  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	13,941		13,941	13,941			13,941	
OBJECT 301 SALARIES AND MA	13,941		13,941	13,941			13,941	
3050 SOCIAL SECURITY	1,009		1,009	1,009			1,009	
3052 RETIREMENT	1,661		1,661	1,661			1,661	
3054 INSURANCE-LIFE	4		4	4			4	
3056 INSURANCE-HEALTH/DE	648		648	648			648	
3058 INSURANCE-WORKERS C	30		30	30			30	
3060 INSURANCE-UNEMPLOYM	120		120	72			72	47
OBJECT 305 FRINGE BENEFITS	3,475		3,475	3,427			3,427	47
6602 TRAVEL	2,582		2,582	2,582			2,582	
OBJECT 660 TRAVEL AND TRAN	2,582		2,582	2,582			2,582	
INDEX REGPUBTRAN09 REGIONAL PUBLIC	20,000		20,000	19,952			19,952	47
SUBFUND SG257004 2009 REGIONAL P	20,000		20,000	19,952			19,952	47

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SUBFUND : SG257005 2010-REGIONAL PUBLIC TRANSPORTATION PLAN  
INDEX : REGPUBTRAN10 REGIONAL PUBLIC TRANSPORTATION PLAN 2010  
OBJECT : 301 SALARIES AND WAGES  
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	58,294		58,294	49,730			49,730	8,564
OBJECT 301 SALARIES AND MA	58,294		58,294	49,730			49,730	8,564
3050 SOCIAL SECURITY	4,327		4,327	3,805			3,805	522
3052 RETIREMENT	7,310		7,310	6,418			6,418	891
3054 INSURANCE-LIFE	20		20	18			18	2
3056 INSURANCE-HEALTH/DE	3,072		3,072	2,579			2,579	492
3058 INSURANCE-WORKERS C	103		103	90			90	13
3060 INSURANCE-UNEMPLOYM	373		373	127			127	246
OBJECT 305 FRINGE BENEFITS	15,209		15,209	13,040			13,040	2,168
6003 OFFICE SUPPLIES	600		600	147			147	452
OBJECT 601 OFFICE EXPENSE-	600		600	147			147	452
6204 OPER EXP-EQUIP	1,600		1,600	1,080			1,080	519
OBJECT 620 OPERATING EXPEN	1,600		1,600	1,080			1,080	519
6503 COMMUNICATIONS-TELE	1,640		1,640	574			574	1,065
OBJECT 650 COMMUNICATIONS	1,640		1,640	574			574	1,065
6602 TRAVEL	6,124		6,124	3,863			3,863	2,260
6604 MILEAGE REIMBURSEME	2,480		2,480	609			609	1,870
OBJECT 660 TRAVEL AND TRAN	8,604		8,604	4,473			4,473	4,130

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
SG257005	REGPUBTRAN10	675	6761	1,360		1,360	1,360			1,360	
				1,360		1,360				1,360	
				87,308		87,308	70,407			70,407	16,900
				87,308		87,308	70,407			70,407	16,900

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
SG257006	REGPUBTRAN11	301	3001	59,474		59,474	40,890			40,890	18,583
				59,474		59,474	40,890			40,890	18,583
3050	SOCIAL SECURITY			4,550		4,550	2,694			2,694	1,855
3052	RETIREMENT			8,000		8,000	4,881			4,881	3,118
3054	INSURANCE-LIFE			52		52	13			13	38
3056	INSURANCE-HEALTH/DE			3,350		3,350	3,290			3,290	59
3058	INSURANCE-WORKERS C			400		400	81			81	318
3060	INSURANCE-UNEMPLOYM			300		300	191			191	108
				16,652		16,652	11,152			11,152	5,499
6003	OFFICE SUPPLIES			800		800	534			534	265
601	OFFICE EXPENSE-			800		800	534			534	265
6503	COMMUNICATIONS-TELE			725		725	427			427	297
650	COMMUNICATIONS			725		725	427			427	297
6602	TRAVEL			6,485		6,485	4,610			4,610	1,874
6604	MILEAGE REIMBURSEME			2,800		2,800	539			539	2,260
				9,285		9,285	5,149			5,149	4,135
6761	CONTRACTED SERVICES			2,860		2,860	1,360			1,360	1,500
675	CONTRACTED SERV			2,860		2,860	1,360			1,360	1,500





SUBFUND INDEX OBJECT		2012-REGIONAL PUBLIC TRANSPORTATION PLAN REGIONAL PUBLIC TRANSPORTATION PLAN 2012 COMMUNICATIONS						
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650	COMMUNICATIONS	648		648	606		606	41
6602	TRAVEL	10,000		10,000	8,269		8,269	1,730
6604	MILEAGE REIMBURSEME	2,777		2,777	1,016		1,016	1,760
OBJECT 660	TRAVEL AND TRAN	12,777		12,777	9,286		9,286	3,490
6761	CONTRACTED SERVICES	2,500		2,500	2,500		2,500	
OBJECT 675	CONTRACTED SERV	2,500		2,500	2,500		2,500	
INDEX REGPUBTRAN12	REGIONAL PUBLIC	103,150		103,150	88,771		88,771	14,378
SUBFUND SG257007	2012-REGIONAL P	103,150		103,150	88,771		88,771	14,378

SUBFUND INDEX OBJECT		2013-REGIONAL PUBLIC TRANSPORTATION PLAN REGIONAL PUBLIC TRANSPORTATION PLAN 2013 SALARIES AND WAGES SALARIES-FULL TIME REGULAR						
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	56,953		56,953	56,873		56,873	79
3002	SALARIES-PART TIME	748		748				748
OBJECT 301	SALARIES AND WA	57,701		57,701	56,873		56,873	827
3050	SOCIAL SECURITY	4,243		4,243	4,021		4,021	221
3052	RETIREMENT	8,189		8,189	8,189		8,189	
3054	INSURANCE-LIFE	25		25	18		18	6
3056	INSURANCE-HEALTH/DE	5,205		5,205	4,945		4,945	259
3058	INSURANCE-WORKERS C	261		261	109		109	151
3060	INSURANCE-UNEMPLOYM	211		211	138		138	72
OBJECT 305	FRINGE BENEFITS	18,135		18,135	17,423		17,423	711
6003	OFFICE SUPPLIES	693		693	601		601	91
6005	POSTAGE	100		100	100		100	
6007	PRINTING/DUPLICATIN	640		640	216		216	424
OBJECT 601	OFFICE EXPENSE-	1,433		1,433	917		917	515
6503	COMMUNICATIONS-TELE	708		708	702		702	5
OBJECT 650	COMMUNICATIONS	708		708	702		702	5
6602	TRAVEL	7,300		7,300	6,280		6,280	1,019
6604	MILEAGE REIMBURSEME	1,151		1,151	690		690	460
OBJECT 660	TRAVEL AND TRAN	8,451		8,451	6,970		6,970	1,480
6761	CONTRACTED SERVICES	2,500		2,500	2,500		2,500	

		2013-REGIONAL PUBLIC TRANSPORTATION PLAN		REGIONAL PUBLIC TRANSPORTATION PLAN 2013		CONTRACTED SERVICES					
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL	YRS YTD	BUDGET	
OBJECT	OBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES	
SG257008	REGPUBTRAN13										
675	CONTRACTED SERV	2,500		2,500	2,500				2,500		
REGPUBTRAN13	REGIONAL PUBLIC	88,928		88,928	85,387				85,387	3,540	
SG257008	2013-REGIONAL P	88,928		88,928	85,387				85,387	3,540	

		2014-REGIONAL PUBLIC TRANSPORTATION PLAN		REGIONAL PUBLIC TRANSPORTATION PLAN 2014		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR			
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL	YRS YTD	BUDGET	
OBJECT	OBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES	
SG257009	REGPUBTRAN14										
301	SALARIES AND WA	13,730	561	14,291	2,197		12,093		14,291		
301	SALARIES AND WA	13,730	561	14,291	2,197		12,093		14,291		
3050	SOCIAL SECURITY	1,051	-41	1,009	155		854		1,009		
3052	RETIREMENT	1,978	166	2,144	321		1,822		2,144		
3054	INSURANCE-LIFE	25	-20	4			3		4		
3056	INSURANCE-HEALTH/DE	1,085	149	1,234	191		1,042		1,234		
3058	INSURANCE-WORKERS C	65	-38	26	3		23		26		
3060	INSURANCE-UNEMPLOYM	52		52	14		22		36	15	
305	FRINGE BENEFITS	4,256	215	4,471	687		3,768		4,456	15	
6503	COMMUNICATIONS-TELE	130		130	58		70		129		
650	COMMUNICATIONS	130		130	58		70		129		
6602	TRAVEL	4,000	-578	3,421	1	388	3,420		3,421	401	
6604	MILEAGE REIMBURSEME	884	-198	685			284		284		
660	TRAVEL AND TRAN	4,884	-776	4,107	1	388	3,704		3,705	401	
6761	CONTRACTED SERVICES	2,000		2,000			2,000		2,000		
675	CONTRACTED SERV	2,000		2,000			2,000		2,000		
REGPUBTRAN14	REGIONAL PUBLIC	25,000		25,000	2,945	388	21,637		24,582	417	
SG257009	2014-REGIONAL P	25,000		25,000	2,945	388	21,637		24,582	417	

SUBFUND : SG257010		2015-REGIONAL PUBLIC TRANSPORTATION PLAN							
INDEX : REGPUBTRAN15		REGIONAL PUBLIC TRANSPORTATION PLAN 2015							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		36,790	36,790		2,297	2,297	2,297	34,492
OBJECT 301	SALARIES AND WA		36,790	36,790		2,297	2,297	2,297	34,492
3050	SOCIAL SECURITY		2,412	2,412		166	166	166	2,245
3052	RETIREMENT		5,836	5,836		352	352	352	5,483
3054	INSURANCE-LIFE		25	25					24
3056	INSURANCE-HEALTH/DE		2,966	2,966		134	134	134	2,832
3058	INSURANCE-WORKERS C		65	65		5	5	5	59
3060	INSURANCE-UNEMPLOYM		100	100		23	23	23	76
OBJECT 305	FRINGE BENEFITS		11,404	11,404		682	682	682	10,722
6003	OFFICE SUPPLIES		1,193	1,193					1,193
OBJECT 601	OFFICE EXPENSE-		1,193	1,193					1,193
6602	TRAVEL		3,141	3,141					3,141
6604	MILEAGE REIMBURSEME		1,232	1,232					1,232
OBJECT 660	TRAVEL AND TRAN		4,373	4,373					4,373
6761	CONTRACTED SERVICES		2,040	2,040					2,040
OBJECT 675	CONTRACTED SERV		2,040	2,040					2,040
INDEX REGPUBTRAN15	REGIONAL PUBLIC		55,802	55,802		2,980	2,980	2,980	52,821
SUBFUND SG257010	2015-REGIONAL P		55,802	55,802		2,980	2,980	2,980	52,821

SUBFUND : SG258001		2007 CRIMINAL ENTERPRISE UNIT							
INDEX : CRIMENTUNT07		CRIMINAL ENTERPRISE UNIT 2007							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		1,150,050	1,150,050		1,150,046		1,150,046	3
3005	SALARIES-LONGEVITY		12,000	12,000		11,912		11,912	87
3007	SALARIES-OVERTIME		119,220	119,220		115,550		115,550	3,669
OBJECT 301	SALARIES AND WA		1,281,270	1,281,270		1,277,509		1,277,509	3,760
3050	SOCIAL SECURITY		96,500	96,500		94,507		94,507	1,992
3052	RETIREMENT		138,000	138,000		136,895		136,895	1,104
3054	INSURANCE-LIFE		300	300		276		276	23
3056	INSURANCE-HEALTH/DE		71,500	71,500		71,209		71,209	290
3058	INSURANCE-WORKERS C		28,100	28,100		28,061		28,061	38
3060	INSURANCE-UNEMPLOYM		3,400	3,400		3,094		3,094	305
3068	CLEAT BENEFITS ALLO		9,500	9,500		9,100		9,100	399
OBJECT 305	FRINGE BENEFITS		347,300	347,300		343,145		343,145	4,154
6001	OFFICE EXPENSE		4,025	4,025		3,935		3,935	89
6003	OFFICE SUPPLIES		4,700	4,700		4,450		4,450	249
6005	POSTAGE		525	525		501		501	23
6011	BOOKS, PUBLICATIONS		165	165		147		147	18
OBJECT 601	OFFICE EXPENSE-		9,415	9,415		9,035		9,035	379
6201	OPERATING EXPENSES-		1,000	1,000		754		754	246
6204	OPER EXP-EQUIP		4,034	4,034		2,904		2,904	1,129
6207	INSURANCE-LIABILITY		6,968	6,968		6,967		6,967	
6232	TRANSCRIPTS/FILING		75	75		55		55	20
6246	OPERATING EXP.-MISC		3,000	3,000		845		845	2,154
6247	CONFIDENTIAL FUNDS		90,000	90,000		77,298		77,298	12,701
6288	INVESTIGATIVE EXPEN		7,070	7,070		5,625		5,625	1,444
6291	VEHICLE OPER. EXPEN		18,232	18,232		8,672		8,672	9,559
OBJECT 620	OPERATING EXPEN		130,379	130,379		103,122		103,122	27,256

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
2007 CRIMINAL ENTERPRISE UNIT	CRIMINAL ENTERPRISE UNIT 2007	OPERATING MAINTENANCE & REPAIRS	MAINT/REPAIR-COMMUNICATIONS	2,000		2,000	417			417	1,582
6303			MAINT/REPAIR-COMMUN	2,000		2,000	417			417	1,582
630			OPERATING MAINT								
6350			RENTALS/LEASES	2,150		2,150	1,908			1,908	241
6353			RENTALS/LEASES-SPAC	94,680		94,680	94,676			94,676	3
635			RENTALS AND LEA	96,830		96,830	96,585			96,585	244
6403			GAS/OIL SUPPLIES	38,300		38,300	35,862			35,862	2,437
640			OPERATING SUPPL	38,300		38,300	35,862			35,862	2,437
6503			COMMUNICATIONS-TELE	44,500		44,500	37,635			37,635	6,864
650			COMMUNICATIONS	44,500		44,500	37,635			37,635	6,864
6602			TRAVEL	10,350		10,350	8,500			8,500	1,849
660			TRAVEL AND TRAN	10,350		10,350	8,500			8,500	1,849
6761			CONTRACTED SERVICES	79,860		79,860	79,015			79,015	844
675			CONTRACTED SERV	79,860		79,860	79,015			79,015	844
9250			VEHICLES	18,400		18,400	18,290			18,290	110
925			CAPITAL OUTLAYS	18,400		18,400	18,290			18,290	110

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
2007 CRIMINAL ENTERPRISE UNIT	CRIMINAL ENTERPRISE UNIT 2007	CAPITAL OUTLAYS-EQUIPMENT	EQUIPMENT	8,916		8,916	8,033			8,033	882
9300			EQUIPMENT	8,916		8,916	8,033			8,033	882
930			CAPITAL OUTLAYS								
CRIMINAL ENTERP			CRIMINAL ENTERP	2,067,520		2,067,520	2,017,153			2,017,153	50,366
2007 CRIMINAL E			2007 CRIMINAL E	2,067,520		2,067,520	2,017,153			2,017,153	50,366





FAMR255A  
NO: 501

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RUN DATE : 09/30/2014  
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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
SG258002	CRIMENTUN07A	675	2007-A CRIMINAL ENTERPRISE UNIT								
			CRIMINAL ENTERPRISE UNIT 2007 A								
			CONTRACTED SERVICES								
				1,033,760		1,033,760	989,994			989,994	43,765
				1,033,760		1,033,760	989,994			989,994	43,765

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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
SG259001	FUGITVIOLE06	301	2006 ONDCP FUGITIVE/VIOLENT OFFENDER TF								
			ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2006								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
				147,718		147,718	147,718			147,718	
				2,900		2,900	2,900			2,900	
				23,239		23,239	23,239			23,239	
				173,857		173,857	173,857			173,857	
				10,460		10,460	10,460			10,460	
				17,923		17,923	17,923			17,923	
				23		23	23			23	
				8,078		8,078	8,078			8,078	
				2,737		2,737	2,737			2,737	
				342		342	342			342	
				1,193		1,193	1,193			1,193	
				40,758		40,758	40,758			40,758	
				294		294	294			294	
				294		294	294			294	
				7,870		7,870	7,870			7,870	
				7,870		7,870	7,870			7,870	
				222,780		222,780	222,780			222,780	

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
SG259001		FUGITVIOLE06		222,780		222,780	222,780			222,780	
SG259001		675	2006 ONDCP FUGI								

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
SG259002	HIDTARIC06	301	3001								
				378,091		378,091	378,091			378,091	
				347		347	347			347	
				10,453		10,453	10,453			10,453	
				388,892		388,892	388,892			388,892	
				29,057		29,057	29,057			29,057	
				45,521		45,521	45,521			45,521	
				88		88	88			88	
				17,408		17,408	17,408			17,408	
				4,193		4,193	4,193			4,193	
				1,281		1,281	1,281			1,281	
				726		726	726			726	
				98,277		98,277	98,277			98,277	
				230		230	230			230	
				5,080		5,080	5,080			5,080	
				414		414	414			414	
				240		240	240			240	
				5,965		5,965	5,965			5,965	
				1,299		1,299	1,299			1,299	
				1,299		1,299	1,299			1,299	
				15,033		15,033	15,033			15,033	
				2,711		2,711	2,711			2,711	
				375		375	375			375	

SUBFUND : SG259002		2006 ONDCP REGIONAL INTEL INITIATIVE									
INDEX : HIDTARIC06		ONDCP-REGIONAL INTEL INITIATIVE 2006									
OBJECT : 630		OPERATING MAINTENANCE & REPAIRS									
SUBJECT		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 630	OPERATING MAINT	18,120		18,120	18,120			18,120			
6350	RENTALS/LEASES	19,092		19,092	19,092	-344	-344	18,747	344		
6352	RENTALS/LEASES-SOFT	23,470		23,470	23,470			23,470			
6354	RENTALS/LEASES-AUTO	19,419		19,419	19,419			19,419			
OBJECT 635	RENTALS AND LEA	61,981		61,981	61,981	-344	-344	61,637	344		
6403	GAS/OIL SUPPLIES	15,825		15,825	15,825			15,825			
OBJECT 640	OPERATING SUPPL	15,825		15,825	15,825			15,825			
6453	PUB. UTILITIES-ELEC	850		850	850			850			
OBJECT 645	PUBLIC UTILITIE	850		850	850			850			
6501	COMMUNICATIONS-GENE	8,480		8,480	8,480			8,480			
6503	COMMUNICATIONS-TELE	20,479		20,479	20,479			20,479			
6505	COMMUNICATIONS-DATA										
OBJECT 650	COMMUNICATIONS	28,959		28,959	28,959			28,959			
6602	TRAVEL	3,949		3,949	3,949			3,949			
OBJECT 660	TRAVEL AND TRAN	3,949		3,949	3,949			3,949			
6664	PROF SVCS-GENERAL	240		240	240			240			
OBJECT 665	PROFESSIONAL SE	240		240	240			240			

SUBFUND : SG259002		2006 ONDCP REGIONAL INTEL INITIATIVE									
INDEX : HIDTARIC06		ONDCP-REGIONAL INTEL INITIATIVE 2006									
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		
OBJECT 6761	CONTRACTED SERVICES	25,727		25,727	25,727			25,727			
OBJECT 675	CONTRACTED SERV	25,727		25,727	25,727			25,727			
9300	EQUIPMENT	1,215		1,215	1,215			1,215			
OBJECT 930	CAPITAL OUTLAYS	1,215		1,215	1,215			1,215			
INDEX HIDTARIC06	ONDCP-REGIONAL	651,304		651,304	651,304	-344	-344	650,959	344		
SUBFUND SG259002	2006 ONDCP REGI	651,304		651,304	651,304	-344	-344	650,959	344		