

SUBFUND : SG259003		2006 ONDCP MULTI AGENCY TF									
INDEX : MULTIAGTF06		ONDCP-MULTI AGENCY TF 2006									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	251,078		251,078	251,078			251,078			
3005	SALARIES-LONGEVITY	3,800		3,800	3,800			3,800			
3007	SALARIES-OVERTIME	44,000		44,000	44,000			44,000			
OBJECT 301	SALARIES AND MA	298,878		298,878	298,878			298,878			
3050	SOCIAL SECURITY	18,882		18,882	18,882			18,882			
3052	RETIREMENT	29,911		29,911	29,911			29,911			
3054	INSURANCE-LIFE	43		43	43			43			
3056	INSURANCE-HEALTH/DE	10,183		10,183	10,183			10,183			
3058	INSURANCE-WORKERS C	7,470		7,470	7,470			7,470			
3060	INSURANCE-UNEMPLOYM	1,000		1,000	1,000			1,000			
3068	CLEAT BENEFITS ALLO	2,227		2,227	2,227			2,227			
OBJECT 305	FRINGE BENEFITS	69,719		69,719	69,719			69,719			
6207	INSURANCE-LIABILITY	859		859	859			859			
OBJECT 620	OPERATING EXPEN	859		859	859			859			
6305	MAINT/REPAIR-AUTOMO	743		743	743			743			
OBJECT 630	OPERATING MAINT	743		743	743			743			
6354	RENTALS/LEASES-AUTO	22,860		22,860	22,860			22,860			
OBJECT 635	RENTALS AND LEA	22,860		22,860	22,860			22,860			
6403	GAS/OIL SUPPLIES	9,900		9,900	9,900			9,900			

SUBFUND : SG259003		2006 ONDCP MULTI AGENCY TF									
INDEX : MULTIAGTF06		ONDCP-MULTI AGENCY TF 2006									
OBJECT : 640		OPERATING SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 640	OPERATING SUPPL	9,900		9,900	9,900			9,900			
6501	COMMUNICATIONS-GENE	8,400		8,400	8,400			8,400			
OBJECT 650	COMMUNICATIONS	8,400		8,400	8,400			8,400			
INDEX MULTIAGTF06	ONDCP-MULTI AGE	411,361		411,361	411,361			411,361			
SUBFUND SG259003	2006 ONDCP MULT	411,361		411,361	411,361			411,361			

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
2006 ONDCP HIDTA STASH HOUSE TF 2006											
SG259004	STASHHOUSE06	301	SALARIES AND WAGES	62,018		62,018	62,018			62,018	
		3007	SALARIES-FULL TIME	1,500		1,500	1,500			1,500	
			SALARIES-LONGEVITY	6,558		6,558	6,558			6,558	
			SALARIES-OVERTIME								
		OBJECT 301	SALARIES AND WA	70,076		70,076	70,076			70,076	
		3050	SOCIAL SECURITY	6,700		6,700	6,700			6,700	
		3052	RETIREMENT	8,600		8,600	8,600			8,600	
		3054	INSURANCE-LIFE	25		25	25			25	
		3056	INSURANCE-HEALTH/DE	4,700		4,700	4,700			4,700	
		3058	INSURANCE-WORKERS C	3,847		3,847	3,847			3,847	
		3060	INSURANCE-UNEMPLOYM	200		200	200			200	
		3068	CLEAT BENEFITS ALLO	1,000		1,000	1,000			1,000	
		OBJECT 305	FRINGE BENEFITS	25,072		25,072	25,072			25,072	
		6207	INSURANCE-LIABILITY	229		229	229			229	
		OBJECT 620	OPERATING EXPEN	229		229	229			229	
		6305	MAINT/REPAIR-AUTOMO	110		110	110			110	
		OBJECT 630	OPERATING MAINT	110		110	110			110	
		6354	RENTALS/LEASES-AUTO	7,620		7,620	7,620			7,620	
		OBJECT 635	RENTALS AND LEA	7,620		7,620	7,620			7,620	
		6403	GAS/OIL SUPPLIES	3,300		3,300	3,300			3,300	

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
2006 ONDCP HIDTA STASH HOUSE TF 2006											
SG259004	STASHHOUSE06	640	OPERATING SUPPLIES	3,300		3,300	3,300			3,300	
		OBJECT 640	OPERATING SUPPL	3,300		3,300	3,300			3,300	
		6501	COMMUNICATIONS-GENE	1,017		1,017	1,017			1,017	
		OBJECT 650	COMMUNICATIONS	1,017		1,017	1,017			1,017	
		INDEX STASHHOUSE06	ONDCP-HIDTA STA	107,426		107,426	107,426			107,426	
		SUBFUND SG259004	2006 ONDCP HIDT	107,426		107,426	107,426			107,426	

SUBFUND : SG259005		2006 ONDCP WT SMUGGLING INITIATIVE									
INDEX : SMUGGINIT06		ONDCP-WT SMUGGLING INITIATIVE 2006									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	312,997		312,997	312,997			312,997			
3005	SALARIES-LONGEVITY	5,000		5,000	5,000			5,000			
3007	SALARIES-OVERTIME	28,128		28,128	28,128			28,128			
OBJECT 301	SALARIES AND MA	346,125		346,125	346,125			346,125			
3050	SOCIAL SECURITY	27,989		27,989	27,989			27,989			
3052	RETIREMENT	43,631		43,631	43,631			43,631			
3054	INSURANCE-LIFE	60		60	60			60			
3056	INSURANCE-HEALTH/DE	18,625		18,625	18,625			18,625			
3058	INSURANCE-WORKERS C	9,635		9,635	9,635			9,635			
3060	INSURANCE-UNEMPLOYM	1,300		1,300	1,300			1,300			
3068	CLEAT BENEFITS ALLO	3,960		3,960	3,960			3,960			
OBJECT 305	FRINGE BENEFITS	105,202		105,202	105,202			105,202			
6207	INSURANCE-LIABILITY	3,903		3,903	3,903			3,903			
OBJECT 620	OPERATING EXPEN	3,903		3,903	3,903			3,903			
6305	MAINT/REPAIR-AUTOMO	686		686	686			686			
OBJECT 630	OPERATING MAINT	686		686	686			686			
6354	RENTALS/LEASES-AUTO	22,860		22,860	22,860			22,860			
OBJECT 635	RENTALS AND LEA	22,860		22,860	22,860			22,860			
6403	GAS/OIL SUPPLIES	8,400		8,400	8,400			8,400			

SUBFUND : SG259005		2006 ONDCP WT SMUGGLING INITIATIVE									
INDEX : SMUGGINIT06		ONDCP-WT SMUGGLING INITIATIVE 2006									
OBJECT : 640		OPERATING SUPPLIES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 640	OPERATING SUPPL	8,400		8,400	8,400			8,400			
6501	COMMUNICATIONS-GENE	4,400		4,400	4,400			4,400			
OBJECT 650	COMMUNICATIONS	4,400		4,400	4,400			4,400			
9300	EQUIPMENT	7,290		7,290	7,290			7,290			
OBJECT 930	CAPITAL OUTLAYS	7,290		7,290	7,290			7,290			
INDEX SMUGGINIT06	ONDCP-WT SMUGGL	498,868		498,868	498,868			498,868			
SUBFUND SG259005	2006 ONDCP WT S	498,868		498,868	498,868			498,868			

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
SG259006	TRANSPORT06	301	3001	122,980		122,980	122,980			122,980	
				2,100		2,100	2,100			2,100	
				21,544		21,544	21,544			21,544	
				146,624		146,624	146,624			146,624	
				10,750		10,750	10,750			10,750	
				14,986		14,986	14,986			14,986	
				17		17	17			17	
				5,800		5,800	5,800			5,800	
				3,436		3,436	3,436			3,436	
				450		450	450			450	
				1,371		1,371	1,371			1,371	
				36,811		36,811	36,811			36,811	
				1,764		1,764	1,764			1,764	
				1,764		1,764	1,764			1,764	
				250		250	250			250	
				250		250	250			250	
				15,240		15,240	15,240			15,240	
				15,240		15,240	15,240			15,240	
				6,657		6,657	6,657			6,657	

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
SG259006	TRANSPORT06	640	640	6,657		6,657	6,657			6,657	
				1,740		1,740	1,740			1,740	
				1,740		1,740	1,740			1,740	
				209,088		209,088	209,088			209,088	
				209,088		209,088	209,088			209,088	

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SUBFUND : SG259007 2006 ONDCP ADMIN/INTEL SUPPORT
 INDEX : ADMINSUPP06 ONDCP-ADMIN/INTEL SUPPORT 2006
 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 YRS YTD EXPEND.	BUDGET BALANCES
6003	OFFICE SUPPLIES	1,783		1,783	1,783		1,783	
6005	POSTAGE	1,212		1,212	1,212		1,212	
6011	BOOKS, PUBLICATIONS	191		191	191		191	
OBJECT 601	OFFICE EXPENSE-	3,187		3,187	3,187		3,187	
6201	OPERATING EXPENSES-	1,032		1,032	1,032		1,032	
6246	OPERATING EXP.-MISC	56		56	56		56	
OBJECT 620	OPERATING EXPEN	1,088		1,088	1,088		1,088	
6301	MAINT/REPAIR-GENERA	551		551	551		551	
OBJECT 630	OPERATING MAINT	551		551	551		551	
6350	RENTALS/LEASES	10,051		10,051	10,051		10,051	
6353	RENTALS/LEASES-SPAC	69,360		69,360	69,360		69,360	
OBJECT 635	RENTALS AND LEA	79,411		79,411	79,411		79,411	
6403	GAS/OIL SUPPLIES	1,020		1,020	1,020		1,020	
OBJECT 640	OPERATING SUPPL	1,020		1,020	1,020		1,020	
6501	COMMUNICATIONS-GENE	1,864		1,864	1,864		1,864	
6503	COMMUNICATIONS-TELE	10,570		10,570	10,570		10,570	
OBJECT 650	COMMUNICATIONS	12,435		12,435	12,435		12,435	

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SUBFUND : SG259007 2006 ONDCP ADMIN/INTEL SUPPORT
 INDEX : ADMINSUPP06 ONDCP-ADMIN/INTEL SUPPORT 2006
 OBJECT : 660 TRAVEL AND TRANSPORTATION
 SUBOBJECT : 6604 MILEAGE REIMBURSEMENT

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 6604	MILEAGE REIMBURSEME							
OBJECT 660	TRAVEL AND TRAN							
6664	PROF SVCS-GENERAL	8,983		8,983	8,983		8,983	
OBJECT 665	PROFESSIONAL SE	8,983		8,983	8,983		8,983	
6761	CONTRACTED SERVICES	470,135		470,135	470,135		470,135	
OBJECT 675	CONTRACTED SERV	470,135		470,135	470,135		470,135	
INDEX ADMINSUPP06	ONDCP-ADMIN/INT	576,811		576,811	576,811		576,811	
SUBFUND SG259007	2006 ONDCP ADMI	576,811		576,811	576,811		576,811	

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
SG259008	ENTERPRISE06	301		245,373		245,373	245,373		245,373	
2006 ONDCP ENTERPRISE MONEY LAUNDERING										
ONDCP-ENTERPRISE MONEY LAUNDERING 2006										
SALARIES AND WAGES										
SALARIES-FULL TIME REGULAR										
				3,218		3,218	3,218		3,218	
				7,987		7,987	7,987		7,987	
OBJECT				256,578		256,578	256,578		256,578	
301			SALARIES AND WA							
3050			SOCIAL SECURITY	18,207		18,207	18,207		18,207	
3052			RETIREMENT	30,975		30,975	30,975		30,975	
3054			INSURANCE-LIFE	43		43	43		43	
3056			INSURANCE-HEALTH/DE	10,208		10,208	10,208		10,208	
3058			INSURANCE-WORKERS C	5,412		5,412	5,412		5,412	
3060			INSURANCE-UNEMPLOYM	870		870	870		870	
3068			CLEAT BENEFITS ALLO	2,299		2,299	2,299		2,299	
OBJECT				68,015		68,015	68,015		68,015	
305			FRINGE BENEFITS							
6003			OFFICE SUPPLIES	510		510	510		510	
OBJECT				510		510	510		510	
601			OFFICE EXPENSE-							
6207			INSURANCE-LIABILITY	618		618	618		618	
OBJECT				618		618	618		618	
620			OPERATING EXPEN							
6305			MAINT/REPAIR-AUTOMO	1,330		1,330	1,330		1,330	
OBJECT				1,330		1,330	1,330		1,330	
630			OPERATING MAINT							
6354			RENTALS/LEASES-AUTO	3,175		3,175	3,175		3,175	

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
SG259008	ENTERPRISE06	635		3,175		3,175	3,175		3,175	
2006 ONDCP ENTERPRISE MONEY LAUNDERING										
ONDCP-ENTERPRISE MONEY LAUNDERING 2006										
RENTALS AND LEASES										
OBJECT				3,175		3,175	3,175		3,175	
635			RENTALS AND LEA							
6403			GAS/OIL SUPPLIES	5,400		5,400	5,400		5,400	
OBJECT				5,400		5,400	5,400		5,400	
640			OPERATING SUPPL							
6501			COMMUNICATIONS-GENE	2,587		2,587	2,587		2,587	
OBJECT				2,587		2,587	2,587		2,587	
650			COMMUNICATIONS							
INDEX				338,216		338,216	338,216		338,216	
ENTERPRISE06			ONDCP-ENTERPRIS							
SUBFUND				338,216		338,216	338,216		338,216	
SG259008			2006 ONDCP ENTE							

SUBFUND : SG259011		2006 ONDCP-DTO REGIONAL INTEL INIT									
INDEX : DTORIC06		ONDCP-DTO REGIONAL INTEL INIT 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 EXPEND.	ALL YRS YTD EXPEND.		BUDGET BALANCES	
3007	SALARIES-OVERTIME	2,755		2,755	2,755			2,755			
OBJECT 301	SALARIES AND WA	2,755		2,755	2,755			2,755			
3050	SOCIAL SECURITY	210		210	210			210			
3052	RETIREMENT	312		312	312			312			
OBJECT 305	FRINGE BENEFITS	523		523	523			523			
6003	OFFICE SUPPLIES	5,750		5,750	5,749			5,749			1
6009	DUES/ADVERTISING	1		1							
OBJECT 601	OFFICE EXPENSE-	5,751		5,751	5,749			5,749			2
6247	CONFIDENTIAL FUNDS	142,762		142,762	142,762			142,762			
OBJECT 620	OPERATING EXPEN	142,762		142,762	142,762			142,762			
6304	MAINTENANCE-SOFTWAR	2,700		2,700	2,649			2,649			50
OBJECT 630	OPERATING MAINT	2,700		2,700	2,649			2,649			50
6505	COMMUNICATIONS-DATA	6,200		6,200	6,200			6,200			
OBJECT 650	COMMUNICATIONS	6,200		6,200	6,200			6,200			
6602	TRAVEL	889		889	889			889			

SUBFUND : SG259011		2006 ONDCP-DTO REGIONAL INTEL INIT									
INDEX : DTORIC06		ONDCP-DTO REGIONAL INTEL INIT 2006									
OBJECT : 660		TRAVEL AND TRANSPORTATION									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.		BUDGET BALANCES	
OBJECT 660	TRAVEL AND TRAN	889		889	889			889			
6664	PROF SVCS-GENERAL	23,487		23,487	23,487			23,487			
OBJECT 665	PROFESSIONAL SE	23,487		23,487	23,487			23,487			
6761	CONTRACTED SERVICES										
OBJECT 675	CONTRACTED SERV										
INDEX DTORIC06	ONDCP-DTO REGIO	185,070		185,070	185,017			185,017			52
SUBFUND SG259011	2006 ONDCP-DTO	185,070		185,070	185,017			185,017			52

SUBFUND : SG260001		2006 INTELLIGENT TRANSPORTATION SYSTEM							
INDEX : INTRANSYS06		INTELLIGENT TRANSPORTATION SYSTEM 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	163,250		163,250	163,246			163,246	3
675	CONTRACTED SERV	163,250		163,250	163,246			163,246	3
INTRANSYS06	INTELLIGENT TRA	163,250		163,250	163,246			163,246	3
SG260001	2006 INTELLIGEN	163,250		163,250	163,246			163,246	3

SUBFUND : SG261001		2006 FEMA FLOOD							
INDEX : FEMAFL00D06		FEMA FLOOD 2006							
OBJECT : 620		OPERATING EXPENSES							
SUBOBJECT : 6279		FLOOD OT FB							
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
6279	FLOOD OT FB	29,020		29,020				29,020	29,020
6280	FLOOD EQUIPMENT USE	258,977		258,977				258,977	258,977
6281	FLOOD ADMIN	9,037		9,037				9,037	9,037
620	OPERATING EXPEN	297,034		297,034				297,034	297,034
6306	MAINT/REPAIR-ROADS	113,842		113,842	6,109			6,109	107,732
630	OPERATING MAINT	113,842		113,842	6,109			6,109	107,732
6981	TRANSFERS OUT-GRANT				13,219			13,219	-13,219
698	TRANSFERRED EXP				13,219			13,219	-13,219
INTRANSYS06	FEMA FLOOD 2006	410,876		410,876	19,329			19,329	391,546
SG261001	2006 FEMA FLOOD	410,876		410,876	19,329			19,329	391,546

SUBFUND : SG262001		2007 SPECIAL DISASTER RELIEF									
INDEX : SPDISASREF07		SPECIAL DISASTER RELIEF 2007									
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION									
SUBOBJECT : 6008		SUPPLIES-MISCELLANEOUS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6008	SUPPLIES-MISCELLANEOUS	7,500		7,500	7,500			7,500			
601	OFFICE EXPENSE-	7,500		7,500	7,500			7,500			
SPDISASREF07	SPECIAL DISASTE	7,500		7,500	7,500			7,500			
SG262001	2007 SPECIAL DI	7,500		7,500	7,500			7,500			

SUBFUND : SG263001		2007 DA ANTI-GANG									
INDEX : DANTIGANG07		ANTI-GANG 2007									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	52,096		52,096	48,418			48,418	3,677		
301	SALARIES AND WA	52,096		52,096	48,418			48,418	3,677		
3050	SOCIAL SECURITY	3,985		3,985	3,676			3,676	308		
3052	RETIREMENT	5,753		5,753	5,408			5,408	344		
3054	INSURANCE-LIFE	25		25	5			5	19		
3056	INSURANCE-HEALTH/DE	2,698		2,698	1,526			1,526	1,171		
3058	INSURANCE-WORKERS C	245		245	115			115	129		
3060	INSURANCE-UNEMPLOYM	198		198	114			114	83		
305	FRINGE BENEFITS	12,904		12,904	10,846			10,846	2,057		
DANTIGANG07	ANTI-GANG 2007	65,000		65,000	59,265			59,265	5,734		
SG263001	2007 DA ANTI-GA	65,000		65,000	59,265			59,265	5,734		

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
2007	243RD DRUG COURT PROGRAM 2007			77,451		77,451	73,574			73,574	3,876
			3001	77,451		77,451	73,574			73,574	3,876
			301								
			3050	5,922		5,922	5,508			5,508	413
			3052	8,831		8,831	8,269			8,269	561
			3054	56		56					56
			3056	9,777		9,777	9,777			9,777	
			3058	304		304	170			170	133
			3060								
			305	24,890		24,890	23,726			23,726	1,163
			6003	505		505	371			371	133
			6008	7,935		7,935	7,874			7,874	60
			601	8,440		8,440	8,245			8,245	194
			6203	1,065		1,065	1,065			1,065	
			6204	4,200		4,200	3,906			3,906	294
			6291	986		986	495			495	491
			620	6,251		6,251	5,466			5,466	785
			6301	198		198	198			198	
			630	198		198	198			198	
			6501	1,535		1,535	1,535			1,535	

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
2007	243RD DRUG COURT PROGRAM 2007			1,535		1,535	1,535			1,535	
			650	1,535		1,535	1,535			1,535	
			650								
			6705	5,552		5,552	5,550			5,550	1
			670	5,552		5,552	5,550			5,550	1
			9300	6,675		6,675	6,672			6,672	2
			930	6,675		6,675	6,672			6,672	2
			243DRGCT07	130,994		130,994	124,970			124,970	6,023
			SG264001	130,994		130,994	124,970			124,970	6,023

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COUNTY OF EL PASO CNY
ADOPTED BUDGET APPROPRIATIONS-ALL YEARS
THIS REPORT INCLUDES CP AND SRG ONLY
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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
2008 243RD DRUG COURT PROGRAM	243RD DRUG COURT PROGRAM 2008	SALARIES AND WAGES		82,093		82,093	81,171		81,171	921
3001		SALARIES-FULL TIME		82,093		82,093			81,171	921
301		SALARIES AND WA					81,171			921
3050		SOCIAL SECURITY RETIREMENT		6,208		6,208	6,150		6,150	57
3052				9,094		9,094	9,049		9,049	44
3054		INSURANCE-LIFE								
3056		INSURANCE-HEALTH/DE		10,166		10,166	9,937		9,937	288
3060		INSURANCE-UNEMPLOYM		230		230	197		197	32
305		FRINGE BENEFITS		25,698		25,698	25,334		25,334	363
6003		OFFICE SUPPLIES		1,710		1,710	1,710		1,710	
6008		SUPPLIES-MISCELLANE		7,233		7,233	7,005		7,005	227
601		OFFICE EXPENSE-		8,943		8,943	8,715		8,715	227
6203		OPERATING EXPENSES-		1,060		1,060	915		915	145
6204		OPER EXP-EQUIP		6,000		6,000	5,076		5,076	923
6291		VEHICLE OPER. EXPEN		1,386		1,386	1,336		1,336	49
620		OPERATING EXPEN		8,446		8,446	7,328		7,328	1,117
6501		COMMUNICATIONS-GENE		1,440		1,440	1,234		1,234	205
650		COMMUNICATIONS		1,440		1,440	1,234		1,234	205
6664		PROF SVCS-GENERAL		1,400		1,400				1,400
665		PROFESSIONAL SE		1,400		1,400				1,400

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
2008 243RD DRUG COURT PROGRAM	243RD DRUG COURT PROGRAM 2008	EDUCATIONAL TRAINING AND TRAVEL		2,973		2,973	2,954		2,954	19
6705		TRAVEL/PROFESSIONAL		2,973		2,973			2,954	19
670		EDUCATIONAL TRA					2,954			19
243DRGCT08		243RD DRUG COUR		130,994		130,994	126,739		126,739	4,254
SG264002		2008 243RD DRUG		130,994		130,994	126,739		126,739	4,254

SUBFUND : SG264003		2009 243RD DRUG COURT PROGRAM									
INDEX : 243DRGCT09		243RD DRUG COURT PROGRAM 2009									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	86,523		86,523	86,523			86,523			
3005	SALARIES-LONGEVITY	1,115		1,115	1,115			1,115			
OBJECT 301	SALARIES AND WA	87,639		87,639	87,639			87,639			
3050	SOCIAL SECURITY	6,642		6,642	6,642			6,642			
3052	RETIREMENT	9,846		9,846	9,846			9,846			
3056	INSURANCE-HEALTH/DE	7,513		7,513	7,513			7,513			
3060	INSURANCE-UNEMPLOYM	157		157	157			157			
OBJECT 305	FRINGE BENEFITS	24,159		24,159	24,159			24,159			
6003	OFFICE SUPPLIES	519		519	519			519			
6008	SUPPLIES-MISCELLANE	325		325	325			325			
OBJECT 601	OFFICE EXPENSE-	845		845	845			845			
6203	OPERATING EXPENSES-	2,518		2,518	2,518			2,518			
6204	OPER EXP-EQUIP	3,221		3,221	2,999			2,999		222	
6291	VEHICLE OPER. EXPEN	1,819		1,819	1,819			1,819			
OBJECT 620	OPERATING EXPEN	7,559		7,559	7,337			7,337		222	
6301	MAINT/REPAIR-GENERA	379		379	379			379			
OBJECT 630	OPERATING MAINT	379		379	379			379			
6503	COMMUNICATIONS-TELE	1,246		1,246	1,245			1,245			
OBJECT 650	COMMUNICATIONS	1,246		1,246	1,245			1,245			

SUBFUND : SG264003		2009 243RD DRUG COURT PROGRAM									
INDEX : 243DRGCT09		243RD DRUG COURT PROGRAM 2009									
OBJECT : 660		TRAVEL AND TRANSPORTATION									
SUBOBJECT : 6602		TRAVEL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6602	TRAVEL	165		165	165			165			
OBJECT 660	TRAVEL AND TRAN	165		165	165			165			
INDEX 243DRGCT09	243RD DRUG COUR	121,994		121,994	121,771			121,771		222	
SUBFUND SG264003	2009 243RD DRUG	121,994		121,994	121,771			121,771		222	

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
2010-243RD DRUG COURT PROGRAM	243RD DRUG COURT PROGRAM 2010	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR								
3001			SALARIES-FULL TIME	90,386		90,386	88,215			88,215	2,171
3005			SALARIES-LONGEVITY	2,986		2,986	2,986			2,986	
OBJECT 301			SALARIES AND WA	93,373		93,373	91,201			91,201	2,171
3050			SOCIAL SECURITY	7,059		7,059	6,893			6,893	166
3052			RETIREMENT	11,219		11,219	10,955			10,955	263
3056			INSURANCE-HEALTH/DE	10,171		10,171	10,171			10,171	
3060			INSURANCE-UNEMPLOYM	266		266	266			266	
OBJECT 305			FRINGE BENEFITS	28,716		28,716	28,286			28,286	430
6003			OFFICE SUPPLIES								
6008			SUPPLIES-MISCELLANE	3,700		3,700	3,445			3,445	255
OBJECT 601			OFFICE EXPENSE-	3,700		3,700	3,445			3,445	255
6291			VEHICLE OPER. EXPEN	3,049		3,049	3,049			3,049	
OBJECT 620			OPERATING EXPEN	3,049		3,049	3,049			3,049	
6301			MAINT/REPAIR-GENERA	720		720	720			720	
OBJECT 630			OPERATING MAINT	720		720	720			720	
6501			COMMUNICATIONS-GENE	440		440	369			369	70
OBJECT 650			COMMUNICATIONS	440		440	369			369	70

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
2010-243RD DRUG COURT PROGRAM	243RD DRUG COURT PROGRAM 2010	TRAVEL AND TRANSPORTATION	TRAVEL								
6602			TRAVEL								
OBJECT 660			TRAVEL AND TRAN								
INDEX 243DRGCT10			243RD DRUG COUR	130,000		130,000	127,072			127,072	2,927
SUBFUND SG264004			2010-243RD DRUG	130,000		130,000	127,072			127,072	2,927

SUBFUND : SG265001		2007 DWI DRUG COURT INTER & TREATMENT									
INDEX : DWIDRUGINT07		DWI DRUG COURT INTER & TREATMENT 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	75,783		75,783	67,309			67,309	8,474		
3005	SALARIES-LONGEVITY	1,750		1,750	1,565			1,565	184		
OBJECT 301	SALARIES AND MA	77,533		77,533	68,874			68,874	8,658		
3050	SOCIAL SECURITY	5,216		5,216	5,105			5,105	111		
3052	RETIREMENT	7,970		7,970	7,796			7,796	173		
3054	INSURANCE-LIFE	20		20	8			8	11		
3056	INSURANCE-HEALTH/DE	8,932		8,932	8,869			8,869	62		
3058	INSURANCE-WORKERS C	1,121		1,121	164			164	956		
3060	INSURANCE-UNEMPLOYM	381		381	155			155	225		
OBJECT 305	FRINGE BENEFITS	23,641		23,641	22,100			22,100	1,540		
6003	OFFICE SUPPLIES	1,500		1,500	916			916	583		
6008	SUPPLIES-MISCELLANE										
OBJECT 601	OFFICE EXPENSE-	1,500		1,500	916			916	583		
6503	COMMUNICATIONS-TELE	2,100		2,100	1,354			1,354	745		
OBJECT 650	COMMUNICATIONS	2,100		2,100	1,354			1,354	745		
6664	PROF SVCS-GENERAL	5,000		5,000	2,950			2,950	2,050		
OBJECT 665	PROFESSIONAL SE	5,000		5,000	2,950			2,950	2,050		
6705	TRAVEL/PROFESSIONAL	12,452		12,452	10,764			10,764	1,687		
OBJECT 670	EDUCATIONAL TRA	12,452		12,452	10,764			10,764	1,687		

SUBFUND : SG265001		2007 DWI DRUG COURT INTER & TREATMENT									
INDEX : DWIDRUGINT07		DWI DRUG COURT INTER & TREATMENT 2007									
OBJECT : 675		CONTRACTED SERVICES									
SUBOBJECT : 6761		CONTRACTED SERVICES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES	43,440		43,440	43,440			43,440			
OBJECT 675	CONTRACTED SERV	43,440		43,440	43,440			43,440			
INDEX DWIDRUGINT07	DWI DRUG COURT	165,668		165,668	150,402			150,402	15,265		
SUBFUND SG265001	2007 DWI DRUG C	165,668		165,668	150,402			150,402	15,265		

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2008 DWI DRUG COURT INTER & TREATMENT	DWIDRUGINT08	301		50,526		50,526	50,526			50,526	
SALARIES AND WAGES											
SALARIES-FULL TIME				1,750		1,750	1,559			1,559	190
SALARIES-LONGEVITY											
OBJECT 301			SALARIES AND WA	52,276		52,276	52,085			52,085	190
3050			SOCIAL SECURITY	3,810		3,810	3,810			3,810	
3052			RETIREMENT	5,800		5,800	5,800			5,800	
3054			INSURANCE-LIFE	50		50	6			6	43
3056			INSURANCE-HEALTH/DE	7,731		7,731	7,731			7,731	
3058			INSURANCE-WORKERS C	208		208	85			85	122
3060			INSURANCE-UNEMPLOYM	141		141	115			115	25
OBJECT 305			FRINGE BENEFITS	17,742		17,742	17,550			17,550	191
6003			OFFICE SUPPLIES	10,798		10,798	8,962			8,962	1,835
6008			SUPPLIES-MISCELLANE	17,957		17,957	17,672			17,672	285
OBJECT 601			OFFICE EXPENSE-	28,755		28,755	26,634			26,634	2,121
6204			OPER EXP-EQUIP	5,505		5,505	4,943			4,943	561
OBJECT 620			OPERATING EXPEN	5,505		5,505	4,943			4,943	561
6503			COMMUNICATIONS-TELE	1,864		1,864	1,864			1,864	
OBJECT 650			COMMUNICATIONS	1,864		1,864	1,864			1,864	
6664			PROF SVCS-GENERAL	6,450		6,450	6,450			6,450	
OBJECT 665			PROFESSIONAL SE	6,450		6,450	6,450			6,450	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2008 DWI DRUG COURT INTER & TREATMENT	DWIDRUGINT08	675		52,670		52,670	51,670			51,670	
CONTRACTED SERVICES											
CONTRACTED SERVICES											
OBJECT 675			CONTRACTED SERV	52,670		52,670	51,670			51,670	1,000
INDEX DWIDRUGINT08			DWI DRUG COURT	165,265		165,265	161,199			161,199	4,065
SUBFUND SG265002			2008 DWI DRUG C	165,265		165,265	161,199			161,199	4,065

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
SG265003	DWIDRUGINT10	301	3001	41,765		41,765	39,822			39,822	1,942
				1,928		1,928	1,927			1,927	
				43,693		43,693	41,749			41,749	1,943
				3,187		3,187	3,045			3,045	141
				5,418		5,418	5,016			5,016	402
				6,358		6,358	6,358			6,358	
				200		200	68			68	131
				15,164		15,164	14,489			14,489	675
				8,699		8,699	6,328			6,328	2,370
				3,800		3,800	3,235			3,235	564
				12,499		12,499	9,564			9,564	2,934
				1,000		1,000	999			999	1
				1,000		1,000	999			999	1
				1,500		1,500	1,374			1,374	125
				1,500		1,500	1,374			1,374	125
				1		1					1
				1		1					1

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
SG265003	DWIDRUGINT10	665	6656	3,000		3,000	3,000			3,000	395
				5,000		5,000	4,605			4,605	
				14,800		14,800	14,800			14,800	
				22,800		22,800	22,405			22,405	395
				2,500		2,500	2,222			2,222	277
				2,500		2,500	2,222			2,222	277
				99,158		99,158	92,804			92,804	6,353
				99,158		99,158	92,804			92,804	6,353

SUBFUND : SG265004		2011-DWI DRUG COURT INTER & TREATMENT									
INDEX : DWIDRUGINT11		DWI DRUG COURT INTER & TREATMENT 2011									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	38,200		38,200	36,434			36,434	1,765		
3005	SALARIES-LONGEVITY	2,500		2,500	1,831			1,831	668		
OBJECT 301	SALARIES AND WA	40,700		40,700	38,265			38,265	2,434		
3050	SOCIAL SECURITY	3,152		3,152	2,777			2,777	374		
3052	RETIREMENT	5,019		5,019	4,903			4,903	115		
3056	INSURANCE-HEALTH/DE	6,989		6,989	6,858			6,858	130		
3060	INSURANCE-UNEMPLOYM	140		140	133			133	6		
OBJECT 305	FRINGE BENEFITS	15,300		15,300	14,672			14,672	627		
6003	OFFICE SUPPLIES	5,000		5,000	1,281			1,281	3,718		
6008	SUPPLIES-MISCELLANE	2,000		2,000	1,914			1,914	86		
6011	BOOKS, PUBLICATIONS	5,000		5,000	4,099			4,099	900		
OBJECT 601	OFFICE EXPENSE-	12,000		12,000	7,294			7,294	4,705		
6201	OPERATING EXPENSES-	14,000		14,000	13,049			13,049	950		
6246	OPERATING EXP.-MISC	6,000		6,000	6,000			6,000			
OBJECT 620	OPERATING EXPEN	20,000		20,000	19,049			19,049	950		
6501	COMMUNICATIONS-GENE	2,000		2,000	1,548			1,548	451		
OBJECT 650	COMMUNICATIONS	2,000		2,000	1,548			1,548	451		
6602	TRAVEL										
OBJECT 660	TRAVEL AND TRAN										

SUBFUND : SG265004		2011-DWI DRUG COURT INTER & TREATMENT									
INDEX : DWIDRUGINT11		DWI DRUG COURT INTER & TREATMENT 2011									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBOBJECT : 6656		PROF SVCS-MEDICAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6656	PROF SVCS-MEDICAL	4,900		4,900	4,835			4,835	65		
6664	PROF SVCS-GENERAL	4,000		4,000	2,720			2,720	1,280		
6668	PROF SVCS-MEDICAL	5,700		5,700	3,738			3,738	1,961		
OBJECT 665	PROFESSIONAL SE	14,600		14,600	11,293			11,293	3,306		
6705	TRAVEL/PROFESSIONAL	2,500		2,500	2,099			2,099	400		
OBJECT 670	EDUCATIONAL TRA	2,500		2,500	2,099			2,099	400		
6803	CLIENT ACTIVITIES	1,000		1,000	810			810	190		
OBJECT 680	COMMUNITY SERVI	1,000		1,000	810			810	190		
INDEX DWIDRUGINT11	DWI DRUG COURT	108,100		108,100	95,032			95,032	13,067		
SUBFUND SG265004	2011-DWI DRUG C	108,100		108,100	95,032			95,032	13,067		

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-DWI DRUG COURT INTER & TREATMENT	DWIDRUGINT12	301		35,240		35,240	35,097			35,097	142
				2,256		2,256	1,861			1,861	394
				37,496		37,496	36,958			36,958	537
				3,156		3,156	2,669			2,669	487
				5,487		5,487	5,030			5,030	457
				8,515		8,515	8,515			8,515	225
				344		344	119			119	
				17,504		17,504	16,334			16,334	1,169
				630		630	340			340	289
				630		630	340			340	289
				10,690		10,690	10,687			10,687	2
				10,690		10,690	10,687			10,687	2
				1,710		1,710	1,612			1,612	97
				1,710		1,710	1,612			1,612	97
				2,250		2,250	929			929	1,320
				2,250		2,250	929			929	1,320

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2012-DWI DRUG COURT INTER & TREATMENT	DWIDRUGINT12	665		1,380		1,380	1,380			1,380	510
				1,500		1,500	1,990			1,990	711
				2,690		2,690	1,978			1,978	711
				5,570		5,570	4,348			4,348	1,221
				2,250		2,250	1,835			1,835	414
				2,250		2,250	1,835			1,835	414
				30,000		30,000	30,000			30,000	
				30,000		30,000	30,000			30,000	
				108,100		108,100	103,046			103,046	5,053
				108,100		108,100	103,046			103,046	5,053

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
2013-DWI DRUG COURT INTER & TREATMENT	DWIDRUGINT13	301	3001	74,565		74,565	74,559			74,559	5
			3005	3,852		3,852	3,840			3,840	11
			301	78,417		78,417	78,400			78,400	16
			3050	5,693		5,693	5,684			5,684	9
			3052	11,310		11,310	11,302			11,302	8
			3056	13,890		13,890	13,882			13,882	7
			3060	689		689	215			215	473
			305	31,583		31,583	31,085			31,085	497
			6003	929		929	234		338	572	356
			601	929		929	234		338	572	356
			6201	9,000		9,000	9,000			9,000	
			620	9,000		9,000	9,000			9,000	
			6501	1,921		1,921	1,920			1,920	
			650	1,921		1,921	1,920			1,920	
			6656	1,290		1,290	1,185			1,185	105
			6664	1,290		1,290	459		-149	309	980
			6668	1,290		1,290	1,035			1,035	255
			665	3,870		3,870	2,679		-149	2,529	1,340

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
2013-DWI DRUG COURT INTER & TREATMENT	DWIDRUGINT13	670	6705	2,500		2,500	1,266			1,266	1,233
			670	2,500		2,500	1,266			1,266	1,233
			6803	1,500		1,500	750			750	750
			680	1,500		1,500	750			750	750
			INDEX DWIDRUGINT13	129,720		129,720	125,335		188	125,524	4,195
			SUBFUND SG265006	129,720		129,720	125,335		188	125,524	4,195

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
2014-DWI DRUG COURT INTER & TREATMENT	DWIDRUGINT14	301	SALARIES AND WAGES								
		3001	SALARIES-FULL TIME REGULAR								
		3005	SALARIES-LONGEVITY	6,354	76,464	82,818	3,198	3,079	79,498	82,696	121
OBJECT		301	SALARIES AND WA	6,666	80,152	86,818	3,345	3,153	83,042	86,388	429
3050			SOCIAL SECURITY	490	5,954	6,444	245	235	6,072	6,318	125
3052			RETIREMENT	978	12,350	13,328	489	484	12,582	13,071	256
3056			INSURANCE-HEALTH/DE	1,298	13,252	14,550	1,199	2,205	12,997	14,196	353
3060			INSURANCE-UNEMPLOYM	20	290	310	11	65	298	310	
OBJECT		305	FRINGE BENEFITS	2,786	31,846	34,632	1,945	2,990	31,951	33,896	735
6011			BOOKS, PUBLICATIONS		2,030	2,030		377	586	586	1,444
OBJECT		601	OFFICE EXPENSE-		2,030	2,030		377	586	586	1,444
6201			OPERATING EXPENSES-		10,872	10,872			10,872	10,872	
6204			OPER EXP-EQUIP		2,956	2,956			2,956	2,956	
OBJECT		620	OPERATING EXPEN		13,829	13,829			13,829	13,829	
6501			COMMUNICATIONS-GENE		2,250	2,250		152	2,226	2,226	23
OBJECT		650	COMMUNICATIONS		2,250	2,250		152	2,226	2,226	23
6602			TRAVEL		1,699	1,699			1,699	1,699	
OBJECT		660	TRAVEL AND TRAN		1,699	1,699			1,699	1,699	

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
2014-DWI DRUG COURT INTER & TREATMENT	DWIDRUGINT14	665	PROF SVCS-MEDICAL								
		6656	PROF SVCS-MEDICAL		800	800		120	120	120	680
		6664	PROF SVCS-GENERAL								
		6668	PROF SVCS-MEDICAL		1,700	1,700		610	1,323	1,323	376
OBJECT		665	PROFESSIONAL SE		2,500	2,500		730	1,443	1,443	1,056
6705			TRAVEL/PROFESSIONAL		3,982	3,982			3,982	3,982	
OBJECT		670	EDUCATIONAL TRA		3,982	3,982			3,982	3,982	
6761			CONTRACTED SERVICES		1,000	1,000					1,000
OBJECT		675	CONTRACTED SERV		1,000	1,000					1,000
6803			CLIENT ACTIVITIES		1,500	1,500		30	1,500	1,500	
OBJECT		680	COMMUNITY SERVI		1,500	1,500		30	1,500	1,500	
INDEX	DWIDRUGINT14		DWI DRUG COURT	9,452	140,790	150,242	5,291	7,434	140,261	145,553	4,689
SUBFUND	SG265007		2014-DWI DRUG C	9,452	140,790	150,242	5,291	7,434	140,261	145,553	4,689

FAMR255A
NO: 501

COUNTY OF EL PASO CNY
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FISCAL PERIOD 12 2014 SEPT 2014

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SUBFUND : SG265008 2015-DWI DRUG COURT INTER & TREATMENT
INDEX : DWIDRUGINT15 DWI DRUG COURT INTER & TREATMENT 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		12,800	12,800		3,079	3,079	3,079	9,720
3005	SALARIES-LONGEVITY		592	592		73	73	73	518
OBJECT 301	SALARIES AND WA		13,392	13,392		3,153	3,153	3,153	10,238
3050	SOCIAL SECURITY		979	979		235	235	235	743
3052	RETIREMENT		1,964	1,964		484	484	484	1,480
3056	INSURANCE-HEALTH/DE		2,400	2,400					2,400
3060	INSURANCE-UNEMPLOYM		40	40		4	4	4	35
OBJECT 305	FRINGE BENEFITS		5,384	5,384		723	723	723	4,660
INDEX DWIDRUGINT15	DWI DRUG COURT		18,776	18,776		3,876	3,876	3,876	14,899
SUBFUND SG265008	2015-DWI DRUG C		18,776	18,776		3,876	3,876	3,876	14,899

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SUBFUND : SG266001 2005 BUFFER ZONE PROTECTION PROGRAM
INDEX : BUFFERZONE05 BUFFER ZONE PROTECTION PROGRAM 2005
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9250	VEHICLES		50,000	50,000				50,000	
OBJECT 925	CAPITAL OUTLAYS		50,000	50,000		50,000		50,000	
9300	EQUIPMENT		100,000	100,000		97,512		97,512	2,488
OBJECT 930	CAPITAL OUTLAYS		100,000	100,000		97,512		97,512	2,488
INDEX BUFFERZONE05	BUFFER ZONE PRO		150,000	150,000		147,512		147,512	2,488
SUBFUND SG266001	2005 BUFFER ZON		150,000	150,000		147,512		147,512	2,488

SUBFUND : SG267001		2007 ACCESS AND VISITATION GRANT									
INDEX : ACCESSVIS07		ACCESS AND VISITATION GRANT 2007									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	EXPEND.	EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	38,525		38,525	38,199					326	
OBJECT 301	SALARIES AND WA	38,525		38,525	38,199					326	
3050	SOCIAL SECURITY	3,276		3,276	2,777				2,777	498	
3052	RETIREMENT	4,866		4,866	4,315				4,315	551	
3054	INSURANCE-LIFE	20		20	8				8	11	
3056	INSURANCE-HEALTH/DE	3,640		3,640	2,278				2,278	1,361	
3058	INSURANCE-WORKERS C	218		218	175				175	42	
3060	INSURANCE-UNEMPLOYM	233		233	134				134	98	
OBJECT 305	FRINGE BENEFITS	12,255		12,255	9,690				9,690	2,564	
6008	SUPPLIES-MISCELLANE	692		692	691				691		
OBJECT 601	OFFICE EXPENSE-	692		692	691				691		
6204	OPER EXP-EQUIP	71		71	71				71		
OBJECT 620	OPERATING EXPEN	71		71	71				71		
6705	TRAVEL/PROFESSIONAL	800		800							800
OBJECT 670	EDUCATIONAL TRA	800		800							800
6761	CONTRACTED SERVICES	19,910		19,910	19,910				19,910		
OBJECT 675	CONTRACTED SERV	19,910		19,910	19,910				19,910		

SUBFUND : SG267001		2007 ACCESS AND VISITATION GRANT									
INDEX : ACCESSVIS07		ACCESS AND VISITATION GRANT 2007									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBOBJECT : 6981		TRANSFERS OUT-GRANT MATCH									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	EXPEND.	EXPEND.	BUDGET BALANCES	
6981	TRANSFERS OUT-GRANT				2,564					-2,564	
OBJECT 698	TRANSFERRED EXP				2,564				2,564	-2,564	
INDEX ACCESSVIS07	ACCESS AND VISI	72,255		72,255	71,127				71,127	1,127	
SUBFUND SG267001	2007 ACCESS AND	72,255		72,255	71,127				71,127	1,127	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG267002	ACCESSVIS08	301	3001	46,590		46,590	43,947			43,947	2,642
			SALARIES-FULL TIME								
			SALARIES AND MA	46,590		46,590	43,947			43,947	2,642
3050	SOCIAL SECURITY			1,937		1,937	1,937			1,937	
3052	RETIREMENT			2,996		2,996	2,996			2,996	
3054	INSURANCE-LIFE			5		5	5			5	
3056	INSURANCE-HEALTH/DE			1,564		1,564	1,564			1,564	
3058	INSURANCE-WORKERS C			153		153	153			153	
3060	INSURANCE-UNEMPLOYM			102		102	102			102	
			FRINGE BENEFITS	6,760		6,760	6,760			6,760	
6003	OFFICE SUPPLIES			870		870	790			790	79
6007	PRINTING/DUPLICATIN			594		594	594			594	
			OFFICE EXPENSE-	1,465		1,465	1,385			1,385	79
6705	TRAVEL/PROFESSIONAL			684		684	684			684	
			EDUCATIONAL TRA	684		684	684			684	
6761	CONTRACTED SERVICES			17,501		17,501	17,185			17,185	315
			CONTRACTED SERV	17,501		17,501	17,185			17,185	315
			ACCESS AND VISI	73,001		73,001	69,963			69,963	3,037
			2008 ACCESS AND	73,001		73,001	69,963			69,963	3,037

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
SG267003	ACCESSVIS09	301	3001	52,108		52,108	52,073			52,073	35
			SALARIES-FULL TIME								
			SALARIES AND MA	52,108		52,108	52,073			52,073	35
3050	SOCIAL SECURITY			2,380		2,380	2,380			2,380	
3052	RETIREMENT			3,589		3,589	3,589			3,589	
3054	INSURANCE-LIFE			8		8	8			8	
3056	INSURANCE-HEALTH/DE			1,751		1,751	1,751			1,751	
3058	INSURANCE-WORKERS C			224		224	224			224	
3060	INSURANCE-UNEMPLOYM			121		121	121			121	
			FRINGE BENEFITS	8,076		8,076	8,076			8,076	
6003	OFFICE SUPPLIES			747		747	747			747	
6007	PRINTING/DUPLICATIN			500		500	500			500	
			OFFICE EXPENSE-	1,247		1,247	1,247			1,247	
6705	TRAVEL/PROFESSIONAL			706		706	706			706	
			EDUCATIONAL TRA	706		706	706			706	
6761	CONTRACTED SERVICES			9,811		9,811	9,811			9,811	
			CONTRACTED SERV	9,811		9,811	9,811			9,811	
			ACCESS AND VISI	71,950		71,950	71,914			71,914	35
			2009 ACCESS AND	71,950		71,950	71,914			71,914	35

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2010 ACCESS AND VISITATION GRANT	ACCESS AND VISITATION GRANT 2010										
SG267004	ACCESSVIS10	301	SALARIES-FULL TIME	55,310		55,310	55,228			55,228	81
		301	SALARIES AND WA	55,310		55,310	55,228			55,228	81
3050			SOCIAL SECURITY	4,200		4,200	3,959			3,959	240
3052			RETIREMENT	6,672		6,672	6,672			6,672	
3054			INSURANCE-LIFE	30		30	13			13	16
3056			INSURANCE-HEALTH/DE	1,662		1,662	1,662			1,662	
3058			INSURANCE-WORKERS C	191		191	167			167	23
3060			INSURANCE-UNEMPLOYM	200		200	104			104	95
			FRINGE BENEFITS	12,956		12,956	12,580			12,580	375
6003			OFFICE SUPPLIES	1,024		1,024	1,003			1,003	20
6007			PRINTING/DUPLICATIN	1,000		1,000	990			990	10
			OFFICE EXPENSE-	2,024		2,024	1,993			1,993	30
6201			OPERATING EXPENSES-	984		984					984
			OPERATING EXPEN	984		984					984
6705			TRAVEL/PROFESSIONAL	2,464		2,464	2,464			2,464	
			EDUCATIONAL TRA	2,464		2,464	2,464			2,464	
6761			CONTRACTED SERVICES	1,725		1,725	1,725			1,725	
			CONTRACTED SERV	1,725		1,725	1,725			1,725	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2010 ACCESS AND VISITATION GRANT	ACCESS AND VISITATION GRANT 2010										
SG267004	ACCESSVIS10	675	CONTRACTED SERVICES	75,465		75,465	73,993			73,993	1,471
			2010 ACCESS AND	75,465		75,465	73,993			73,993	1,471

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2011 ACCESS AND VISITATION GRANT	ACCESS AND VISITATION GRANT 2011	SALARIES AND WAGES	SALARIES-FULL TIME	53,623		53,623	52,572			52,572	1,050
				53,623		53,623	52,572			52,572	1,050
				1,739		1,739	1,739			1,739	
				3,059		3,059	3,059			3,059	
				6		6	6			6	
				1,342		1,342	1,342			1,342	
				70		70	70			70	
				54		54	54			54	
				6,272		6,272	6,272			6,272	
				437		437	437			437	
				548		548	548			548	
				340		340	340			340	
				1,326		1,326	1,326			1,326	
				906		906	906			906	
				906		906	906			906	
				62,128		62,128	61,077			61,077	1,050

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2011 ACCESS AND VISITATION GRANT	ACCESS AND VISITATION GRANT 2011	CONTRACTED SERVICES	2011 ACCESS AND	62,128		62,128	61,077			61,077	1,050

SUBFUND : SG267006		2012 ACCESS AND VISITATION GRANT									
INDEX : ACCESSVIS12		ACCESS AND VISITATION GRANT 2012									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	53,343		53,343	51,121			51,121	2,222		
OBJECT 301	SALARIES AND WA	53,343		53,343	51,121			51,121	2,222		
3050	SOCIAL SECURITY	1,626		1,626	1,626			1,626			
3052	RETIREMENT	2,928		2,928	2,928			2,928			
3054	INSURANCE-LIFE	5		5	5			5			
3056	INSURANCE-HEALTH/DE	1,553		1,553	1,553			1,553			
3058	INSURANCE-WORKERS C	102		102	102			102			
3060	INSURANCE-UNEMPLOYM	55		55	55			55			
OBJECT 305	FRINGE BENEFITS	6,272		6,272	6,272			6,272			
6003	OFFICE SUPPLIES	297		297	297			297			
6005	POSTAGE	13		13	13			13			
6007	PRINTING/DUPLICATIN	455		455	455			455			
6008	SUPPLIES-MISCELLANE	392		392	392			392			
OBJECT 601	OFFICE EXPENSE-	1,159		1,159	1,158			1,158			
6705	TRAVEL/PROFESSIONAL	1,353		1,353	1,353			1,353			
OBJECT 670	EDUCATIONAL TRA	1,353		1,353	1,353			1,353			
INDEX ACCESSVIS12	ACCESS AND VISI	62,128		62,128	59,905			59,905	2,222		
SUBFUND SG267006	2012 ACCESS AND	62,128		62,128	59,905			59,905	2,222		

SUBFUND : SG267007		ACCESS & VISITATION GRANT 2013									
INDEX : ACCESSVIS13		ACCESS & VISITATION GRANT 2013									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	55,391		55,391	55,391			55,391			
OBJECT 301	SALARIES AND WA	55,391		55,391	55,391			55,391			
3050	SOCIAL SECURITY	2,293		2,293	2,293			2,293			
3052	RETIREMENT	4,155		4,155	4,155			4,155			
3054	INSURANCE-LIFE	8		8	8			8			
3056	INSURANCE-HEALTH/DE	2,189		2,189	2,189			2,189			
3058	INSURANCE-WORKERS C	139		139	139			139			
3060	INSURANCE-UNEMPLOYM	55		55	55			55			
OBJECT 305	FRINGE BENEFITS	8,840		8,840	8,840			8,840			
6003	OFFICE SUPPLIES	1,700		1,700	1,642			1,642	57		
6005	POSTAGE										
6007	PRINTING/DUPLICATIN	950		950	950			950			
OBJECT 601	OFFICE EXPENSE-	2,650		2,650	2,592			2,592	57		
6703	TRAINING										
6705	TRAVEL/PROFESSIONAL	600		600	600			600			
OBJECT 670	EDUCATIONAL TRA	600		600	600			600			
INDEX ACCESSVIS13	ACCESS & VISITA	67,481		67,481	67,423			67,423	57		
SUBFUND SG267007	ACCESS & VISITA	67,481		67,481	67,423			67,423	57		

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
SG267008	ACCESSVIS14	301	3001	57,053	-2,232	54,820	1,994		48,241	50,236	4,584
				57,053	-2,232	54,820	1,994		48,241	50,236	4,584
3050	SOCIAL SECURITY			2,380	-318	2,061	142		1,919	2,061	
3052	RETIREMENT			4,311	28	4,339	292		4,047	4,339	
3054	INSURANCE-LIFE			8		7			7	7	
3056	INSURANCE-HEALTH/DE			2,189	39	2,228	159		2,068	2,228	
3058	INSURANCE-WORKERS C			140	7	147	8		139	147	
3060	INSURANCE-UNEMPLOYM			78	-23	54	41		13	54	
305	FRINGE BENEFITS			9,106	-266	8,840	644		8,195	8,840	
6003	OFFICE SUPPLIES			1,250	50	1,300		61	1,252	1,252	47
6005	POSTAGE			50	-50						
6007	PRINTING/DUPLICATIN			950		950			949	949	
601	OFFICE EXPENSE-			2,250		2,250		61	2,202	2,202	47
6703	TRAINING			200	100	300			300	300	
6705	TRAVEL/PROFESSIONAL			800	470	1,270			1,270	1,270	
670	EDUCATIONAL TRA			1,000	570	1,570			1,570	1,570	
ACCESSVIS14	ACCESS & VISITA			69,409	-1,928	67,481	2,639	61	60,209	62,848	4,632
SG267008	ACCESS & VISITA			69,409	-1,928	67,481	2,639	61	60,209	62,848	4,632

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
SG267009	ACCESSVIS15	301	3001	55,446		55,446					55,446
				55,446		55,446					55,446
3050	SOCIAL SECURITY			2,050		2,050					2,050
3052	RETIREMENT			4,350		4,350					4,350
3054	INSURANCE-LIFE			8		8					8
3056	INSURANCE-HEALTH/DE			2,229		2,229					2,229
3058	INSURANCE-WORKERS C			148		148					148
3060	INSURANCE-UNEMPLOYM			50		50					50
305	FRINGE BENEFITS			8,835		8,835					8,835
6003	OFFICE SUPPLIES			950		950					950
6005	POSTAGE			50		50					50
6007	PRINTING/DUPLICATIN			700		700					700
601	OFFICE EXPENSE-			1,700		1,700					1,700
6705	TRAVEL/PROFESSIONAL			1,500		1,500					1,500
670	EDUCATIONAL TRA			1,500		1,500					1,500
ACCESSVIS15	ACCESS & VISITA			67,481		67,481					67,481
SG267009	ACCESS & VISITA			67,481		67,481					67,481

SUBFUND : SG268001		2007 VAN POOL PROGRAM							
INDEX : VANPOOL07		VAN POOL PROGRAM 2007							
OBJECT : 675		CONTRACTED SERVICES							
SUBOBJECT : 6761		CONTRACTED SERVICES							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	1,000,000		1,000,000	1,000,000			1,000,000	
675	CONTRACTED SERV	1,000,000		1,000,000	1,000,000			1,000,000	
VANPOOL07	VAN POOL PROGRA	1,000,000		1,000,000	1,000,000			1,000,000	
SG268001	2007 VAN POOL P	1,000,000		1,000,000	1,000,000			1,000,000	

SUBFUND : SG268002		2011 VAN POOL PROGRAM							
INDEX : VANPOOL11		VAN POOL PROGRAM 2011							
OBJECT : 675		CONTRACTED SERVICES							
SUBOBJECT : 6761		CONTRACTED SERVICES							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6761	CONTRACTED SERVICES	386,120		386,120	386,120			386,120	
675	CONTRACTED SERV	386,120		386,120	386,120			386,120	
VANPOOL11	VAN POOL PROGRA	386,120		386,120	386,120			386,120	
SG268002	2011 VAN POOL P	386,120		386,120	386,120			386,120	

SUBFUND : SG268003 2013 VAN POOL PROGRAM
 INDEX : VANPOOL13 VAN POOL PROGRAM 2013
 OBJECT : 675 CONTRACTED SERVICES
 SUBOBJECT : 6761 CONTRACTED SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6761 CONTRACTED SERVICES	549,000		549,000	207,108		38,662	245,770	303,229
675 CONTRACTED SERV	549,000		549,000	207,108		38,662	245,770	303,229
VAN POOL PROGRA	549,000		549,000	207,108		38,662	245,770	303,229
2013 VAN POOL P	549,000		549,000	207,108		38,662	245,770	303,229

SUBFUND : SG269001 2007 TRANSPORTATION COORDINATION PLAN PR
 INDEX : TRANSCOORD07 TRANSPORTATION COORDINATION PLAN PROJ 07
 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	11,671		11,671	11,671			11,671	
301 SALARIES AND WA	11,671		11,671	11,671			11,671	
3050 SOCIAL SECURITY	840		840	840			840	
3052 RETIREMENT	1,263		1,263	1,263			1,263	
3054 INSURANCE-LIFE	4		4	4			4	
3056 INSURANCE-HEALTH/DE	1,137		1,137	1,137			1,137	
3058 INSURANCE-WORKERS C	49		49	49			49	
3060 INSURANCE-UNEMPLOYM	33		33	33			33	
305 FRINGE BENEFITS	3,328		3,328	3,328			3,328	
TRANSPORTATION	15,000		15,000	15,000			15,000	
2007 TRANSPORTA	15,000		15,000	15,000			15,000	

SUBFUND : SG270001 2007 ONDCP MULTI AGENCY TF 2007
 INDEX : MULTIAGTF07 ONDCP-MULTI AGENCY TF 2007
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	274,974		274,974	274,974		274,974	
3005 SALARIES-LONGEVITY	1,253		1,253	1,253		1,253	
3007 SALARIES-OVERTIME	34,967		34,967	34,967		34,967	
OBJECT 301 SALARIES AND WA	311,195		311,195	311,195		311,195	
3050 SOCIAL SECURITY	19,902		19,902	19,902		19,902	
3052 RETIREMENT	29,256		29,256	29,256		29,256	
3054 INSURANCE-LIFE	45		45	45		45	
3056 INSURANCE-HEALTH/DE	9,918		9,918	9,918		9,918	
3058 INSURANCE-WORKERS C	5,877		5,877	5,877		5,877	
3060 INSURANCE-UNEMPLOYM	668		668	668		668	
3068 CLEAT BENEFITS ALLO	2,527		2,527	2,527		2,527	
OBJECT 305 FRINGE BENEFITS	68,196		68,196	68,196		68,196	
6207 INSURANCE-LIABILITY	2,589		2,589	2,589		2,589	
OBJECT 620 OPERATING EXPEN	2,589		2,589	2,589		2,589	
6305 MAINT/REPAIR-AUTOMO	1,078		1,078	1,078		1,078	
OBJECT 630 OPERATING MAINT	1,078		1,078	1,078		1,078	
6354 RENTALS/LEASES-AUTO	21,327		21,327	21,327		21,327	
OBJECT 635 RENTALS AND LEA	21,327		21,327	21,327		21,327	
6403 GAS/OIL SUPPLIES	10,800		10,800	10,800		10,800	

SUBFUND : SG270001 2007 ONDCP MULTI AGENCY TF 2007
 INDEX : MULTIAGTF07 ONDCP-MULTI AGENCY TF 2007
 OBJECT : 640 OPERATING SUPPLIES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 640 OPERATING SUPPL	10,800		10,800	10,800		10,800	
6501 COMMUNICATIONS-GENE	3,934		3,934	3,934		3,934	
OBJECT 650 COMMUNICATIONS	3,934		3,934	3,934		3,934	
INDEX MULTIAGTF07 ONDCP-MULTI AGE	419,121		419,121	419,121		419,121	
SUBFUND SG270001 2007 ONDCP MULT	419,121		419,121	419,121		419,121	

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
2007 ONDCP ENTERPRISE MONEY LAUNDERING	ONDCP-ENTERPRISE MONEY LAUNDERING 2007	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR								
3001			SALARIES-FULL TIME	244,675		244,675	244,675			244,675	
3005			SALARIES-LONGEVITY	2,510		2,510	2,510			2,510	
3007			SALARIES-OVERTIME	15,235		15,235	15,235			15,235	
OBJECT 301			SALARIES AND WA	262,421		262,421	262,421			262,421	
3050			SOCIAL SECURITY	15,696		15,696	15,696			15,696	
3052			RETIREMENT	22,582		22,582	22,582			22,582	
3054			INSURANCE-LIFE	45		45	45			45	
3056			INSURANCE-HEALTH/DE	11,331		11,331	11,331			11,331	
3058			INSURANCE-WORKERS C	5,101		5,101	5,101			5,101	
3060			INSURANCE-UNEMPLOYM	475		475	475			475	
3068			CLEAT BENEFITS ALLO	1,789		1,789	1,789			1,789	
OBJECT 305			FRINGE BENEFITS	57,022		57,022	57,022			57,022	
6003			OFFICE SUPPLIES	559		559	559			559	
OBJECT 601			OFFICE EXPENSE-	559		559	559			559	
6204			OPER EXP-EQUIP	794		794	794			794	
6207			INSURANCE-LIABILITY	1,110		1,110	1,110			1,110	
OBJECT 620			OPERATING EXPEN	1,904		1,904	1,904			1,904	
6305			MAINT/REPAIR-AUTOMO	626		626	626			626	
OBJECT 630			OPERATING MAINT	626		626	626			626	
6354			RENTALS/LEASES-AUTO	5,736		5,736	5,736			5,736	

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
2007 ONDCP ENTERPRISE MONEY LAUNDERING	ONDCP-ENTERPRISE MONEY LAUNDERING 2007	RENTALS AND LEASES	RENTALS AND LEA								
635			RENTALS AND LEA	5,736		5,736	5,736			5,736	
6403			GAS/OIL SUPPLIES	5,400		5,400	5,400			5,400	
OBJECT 640			OPERATING SUPPL	5,400		5,400	5,400			5,400	
6501			COMMUNICATIONS-GENE	495		495	495			495	
OBJECT 650			COMMUNICATIONS	495		495	495			495	
INDEX ENTERPRISE07			ONDCP-ENTERPRIS	334,168		334,168	334,168			334,168	
SUBFUND SG270002			2007 ONDCP ENTE	334,168		334,168	334,168			334,168	

SUBFUND : SG270003 2007 ONDCP REGIONAL INTEL INITIATIVE		ONDCP-REGIONAL INTEL INITIATIVE 2007		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR			
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	419,389		419,389	419,389			419,389	
3005	SALARIES-LONGEVITY	491		491	491			491	
3007	SALARIES-OVERTIME	10,238		10,238	10,238			10,238	
OBJECT 301	SALARIES AND WA	430,119		430,119	430,119			430,119	
3050	SOCIAL SECURITY	31,435		31,435	31,435			31,435	
3052	RETIREMENT	47,000		47,000	47,000			47,000	
3054	INSURANCE-LIFE	106		106	106			106	
3056	INSURANCE-HEALTH/DE	20,168		20,168	20,168			20,168	
3058	INSURANCE-WORKERS C	4,717		4,717	4,717			4,717	
3060	INSURANCE-UNEMPLOY	647		647	647			647	
3068	CLEAT BENEFITS ALLO	788		788	788			788	
OBJECT 305	FRINGE BENEFITS	104,864		104,864	104,864			104,864	
6003	OFFICE SUPPLIES	2,785		2,785	2,785			2,785	
6005	POSTAGE								
6011	BOOKS, PUBLICATIONS	545		545	545			545	
OBJECT 601	OFFICE EXPENSE-	3,330		3,330	3,330			3,330	
6204	OPER EXP-EQUIP	447		447	447			447	
6207	INSURANCE-LIABILITY	3,902		3,902	3,902			3,902	
OBJECT 620	OPERATING EXPEN	4,350		4,350	4,350			4,350	
6301	MAINT/REPAIR-GENERA	4,200		4,200	4,200			4,200	
6304	MAINTENANCE-SOFTWAR	22,963		22,963	22,963			22,963	
6305	MAINT/REPAIR-AUTOMO	1,200		1,200	1,200			1,200	
OBJECT 630	OPERATING MAINT	28,363		28,363	28,363			28,363	

SUBFUND : SG270003 2007 ONDCP REGIONAL INTEL INITIATIVE		ONDCP-REGIONAL INTEL INITIATIVE 2007		RENTALS AND LEASES					
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
6350	RENTALS/LEASES	5,380		5,380	5,380			5,380	
6352	RENTALS/LEASES-SOFT	29,540		29,540	29,540			29,540	
6354	RENTALS/LEASES-AUTO	32,800		32,800	32,800			32,800	
OBJECT 635	RENTALS AND LEA	67,720		67,720	67,720			67,720	
6403	GAS/OIL SUPPLIES	5,400		5,400	5,400			5,400	
OBJECT 640	OPERATING SUPPL	5,400		5,400	5,400			5,400	
6501	COMMUNICATIONS-GENE	4,231		4,231	4,231			4,231	
6503	COMMUNICATIONS-TELE	10,331		10,331	10,331			10,331	
6505	COMMUNICATIONS-DATA								
OBJECT 650	COMMUNICATIONS	14,562		14,562	14,562			14,562	
6602	TRAVEL	2,196		2,196	2,196			2,196	
OBJECT 660	TRAVEL AND TRAN	2,196		2,196	2,196			2,196	
6664	PROF SVCS-GENERAL	226		226	226			226	
OBJECT 665	PROFESSIONAL SE	226		226	226			226	
6701	EMPLOYEE TRAINING	425		425	425			425	
OBJECT 670	EDUCATIONAL TRA	425		425	425			425	
6761	CONTRACTED SERVICES	16,985		16,985	16,985			16,985	

SUBFUND : SG270004 2007 ONDCP ADMIN/INTEL SUPPORT
 INDEX : ADMIN SUPP07 ONDCP-ADMIN/INTEL SUPPORT 2007
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	13,221		13,221	13,221			13,221	
665	PROFESSIONAL SE	13,221		13,221	13,221			13,221	
6761	CONTRACTED SERVICES	467,874		467,874	467,874			467,874	
675	CONTRACTED SERV	467,874		467,874	467,874			467,874	
INDEX ADMIN SUPP07	ONDCP-ADMIN/INT	583,185		583,185	583,185			583,185	
SUBFUND SG270004	2007 ONDCP ADMI	583,185		583,185	583,185			583,185	

SUBFUND : SG270005 2007 ONDCP-MT SMUGGLING INIT 2007
 INDEX : SMUGGINIT07 ONDCP-MT SMUGGLING INITIATIVE 2007
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	385,611		385,611	385,611			385,611	
3005	SALARIES-LONGEVITY	3,664		3,664	3,664			3,664	
3007	SALARIES-OVERTIME	24,950		24,950	24,950			24,950	
OBJECT 301	SALARIES AND WA	414,225		414,225	414,225			414,225	
3050	SOCIAL SECURITY	19,911		19,911	19,911			19,911	
3052	RETIREMENT	31,090		31,090	31,090			31,090	
3054	INSURANCE-LIFE	43		43	43			43	
3056	INSURANCE-HEALTH/DE	10,130		10,130	10,130			10,130	
3058	INSURANCE-WORKERS C	5,694		5,694	5,694			5,694	
3060	INSURANCE-UNEMPLOYM	485		485	485			485	
3068	CLEAT BENEFITS ALLO	2,510		2,510	2,510			2,510	
OBJECT 305	FRINGE BENEFITS	69,867		69,867	69,867			69,867	
6204	OPER EXP-EQUIP								
6207	INSURANCE-LIABILITY	3,553		3,553	3,553			3,553	
OBJECT 620	OPERATING EXPEN	3,553		3,553	3,553			3,553	
6305	MAINT/REPAIR-AUTOMO	960		960	960			960	
OBJECT 630	OPERATING MAINT	960		960	960			960	
6354	RENTALS/LEASES-AUTO	22,680		22,680	22,680			22,680	
OBJECT 635	RENTALS AND LEA	22,680		22,680	22,680			22,680	
6403	GAS/OIL SUPPLIES	17,107		17,107	17,107			17,107	

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 ONDCP-WT SMUGGLING INIT 2007	SG270005	SMUGGINIT07	640	17,107		17,107	17,107			17,107	
2007 ONDCP-WT SMUGGLING INITIATIVE 2007											
OPERATING SUPPLIES											
OPERATING SUPPL											
6501		COMMUNICATIONS-GENE		1,800		1,800	1,800			1,800	
650		COMMUNICATIONS		1,800		1,800	1,800			1,800	
9300		EQUIPMENT									
930		CAPITAL OUTLAYS									
INDEX SMUGGINIT07		ONDCP-WT SMUGGL		530,193		530,193	530,193			530,193	
SUBFUND SG270005		2007 ONDCP-WT S		530,193		530,193	530,193			530,193	

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 ONDCP-WT TX HIDTA TRANSPORT TF	SG270006	TRANSPORT07	301								
ONDCP-WT TX HIDTA TRANSPORT TF 2007											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3005		SALARIES-FULL TIME		128,068		128,068	128,068			128,068	
3007		SALARIES-LONGEVITY		1,389		1,389	1,389			1,389	
		SALARIES-OVERTIME		17,308		17,308	17,308			17,308	
301		SALARIES AND WA		146,766		146,766	146,766			146,766	
3050		SOCIAL SECURITY		10,177		10,177	10,177			10,177	
3052		RETIREMENT		16,837		16,837	16,837			16,837	
3054		INSURANCE-LIFE		26		26	26			26	
3056		INSURANCE-HEALTH/DE		5,085		5,085	5,085			5,085	
3058		INSURANCE-WORKERS C		3,763		3,763	3,763			3,763	
3060		INSURANCE-UNEMPLOYM		345		345	345			345	
3068		CLEAT BENEFITS ALLO		1,120		1,120	1,120			1,120	
305		FRINGE BENEFITS		37,357		37,357	37,357			37,357	
6207		INSURANCE-LIABILITY		1,294		1,294	1,294			1,294	
620		OPERATING EXPEN		1,294		1,294	1,294			1,294	
6305		MAINT/REPAIR-AUTOMO		190		190	190			190	
630		OPERATING MAINT		190		190	190			190	
6354		RENTALS/LEASES-AUTO		15,300		15,300	15,300			15,300	
635		RENTALS AND LEA		15,300		15,300	15,300			15,300	
6403		GAS/OIL SUPPLIES		5,040		5,040	5,040			5,040	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG270006	TRANSPORT07	640									
			OPERATING SUPPL	5,040		5,040	5,040			5,040	
		6501	COMMUNICATIONS-GENE	1,740		1,740	1,740			1,740	
		650	COMMUNICATIONS	1,740		1,740	1,740			1,740	
	TRANSPORT07		ONDCP-WT TX HID	207,688		207,688	207,688			207,688	
SG270006			2007 ONDCP-WT T	207,688		207,688	207,688			207,688	

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
SG270007	FUGITVIOLE07	301									
			SALARIES-FULL TIME REGULAR								
		3001		133,333		133,333	133,333			133,333	
		3005	SALARIES-LONGEVITY	2,538		2,538	2,538			2,538	
		3007	SALARIES-OVERTIME	20,867		20,867	20,867			20,867	
		301	SALARIES AND MA	156,738		156,738	156,738			156,738	
		3050	SOCIAL SECURITY	13,065		13,065	13,065			13,065	
		3052	RETIREMENT	17,982		17,982	17,982			17,982	
		3054	INSURANCE-LIFE	29		29	29			29	
		3056	INSURANCE-HEALTH/DE	8,113		8,113	8,113			8,113	
		3058	INSURANCE-WORKERS C	5,069		5,069	5,069			5,069	
		3060	INSURANCE-UNEMPLOYM	392		392	392			392	
		3068	CLEAT BENEFITS ALLO	1,611		1,611	1,611			1,611	
		305	FRINGE BENEFITS	46,265		46,265	46,265			46,265	
		6207	INSURANCE-LIABILITY								
		620	OPERATING EXPEN								
		6354	RENTALS/LEASES-AUTO	7,620		7,620	7,620			7,620	
		635	RENTALS AND LEA	7,620		7,620	7,620			7,620	
	FUGITVIOLE07		ONDCP-FUGITIVE/	210,624		210,624	210,624			210,624	
SG270007			2007 ONDCP-FUGI	210,624		210,624	210,624			210,624	

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 ONDCP-WT TX STASH HOUSE TF											
ONDCP-HIDTA STASH HOUSE TF 2007											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	71,478		71,478	71,478			71,478	
3005			SALARIES-LONGEVITY	1,550		1,550	1,550			1,550	
3007			SALARIES-OVERTIME	10,860		10,860	10,860			10,860	
OBJECT 301			SALARIES AND WA	83,889		83,889	83,889			83,889	
3050			SOCIAL SECURITY	5,188		5,188	5,188			5,188	
3052			RETIREMENT	7,076		7,076	7,076			7,076	
3054			INSURANCE-LIFE	5		5	5			5	
3056			INSURANCE-HEALTH/DE	2,340		2,340	2,340			2,340	
3058			INSURANCE-WORKERS C	837		837	837			837	
3060			INSURANCE-UNEMPLOYM	269		269	269			269	
3068			CLEAT BENEFITS ALLO	366		366	366			366	
OBJECT 305			FRINGE BENEFITS	16,083		16,083	16,083			16,083	
6207			INSURANCE-LIABILITY	420		420	420			420	
OBJECT 620			OPERATING EXPEN	420		420	420			420	
6305			MAINT/REPAIR-AUTOMO	144		144	144			144	
OBJECT 630			OPERATING MAINT	144		144	144			144	
6354			RENTALS/LEASES-AUTO	7,610		7,610	7,610			7,610	
OBJECT 635			RENTALS AND LEA	7,610		7,610	7,610			7,610	
6403			GAS/OIL SUPPLIES	3,516		3,516	3,516			3,516	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2007 ONDCP-WT TX STASH HOUSE TF											
ONDCP-HIDTA STASH HOUSE TF 2007											
OPERATING SUPPLIES											
640			OPERATING SUPPL	3,516		3,516	3,516			3,516	
6501			COMMUNICATIONS-GENE	413		413	413			413	
OBJECT 650			COMMUNICATIONS	413		413	413			413	
INDEX STASHHOUSE07			ONDCP-HIDTA STA	112,077		112,077	112,077			112,077	
SUBFUND SG270008			2007 ONDCP-WT T	112,077		112,077	112,077			112,077	

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
SG270009	WTXTRAIN07	601	6003								
2007 ONDCP-WEST TEXAS TRAINING UNIT											
ONDCP-WEST TEXAS TRAINING INITIATIVE 07											
OFFICE EXPENSE-ADMINISTRATION											
OFFICE SUPPLIES											
SG270009	WTXTRAIN07	601	6003								
OFFICE SUPPLIES											
SG270009	WTXTRAIN07	601	6003								
OFFICE EXPENSE-											
SG270009	WTXTRAIN07	6602	6003								
TRAVEL											
SG270009	WTXTRAIN07	660	6003								
TRAVEL AND TRAN											
SG270009	WTXTRAIN07	6703	6003								
TRAINING				62,282		62,282	62,282			62,282	
SG270009	WTXTRAIN07	670	6003								
EDUCATIONAL TRA				62,282		62,282	62,282			62,282	
SG270009	WTXTRAIN07	INDEX	6003								
ONDCP-WEST TEXA				62,282		62,282	62,282			62,282	
SG270009	WTXTRAIN07	SUBFUND	6003								
2007 ONDCP-WEST				62,282		62,282	62,282			62,282	

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
SG270010	DHETRANSP07	301	3007								
2007 ONDCP-DHE TRANSPORTATION INITIATIVE											
ONDCP-DHE TRANSPORTATION INITIATIVE 2007											
SALARIES AND WAGES											
SALARIES-OVERTIME											
SG270010	DHETRANSP07	301	3007								
SALARIES AND WA											
SG270010	DHETRANSP07	6204	3007								
OPER EXP-EQUIP				1,500		1,500	1,500			1,500	
SG270010	DHETRANSP07	620	3007								
OPERATING EXPEN				1,500		1,500	1,500			1,500	
SG270010	DHETRANSP07	9300	3007								
EQUIPMENT				18,500		18,500	18,500			18,500	
SG270010	DHETRANSP07	930	3007								
CAPITAL OUTLAYS				18,500		18,500	18,500			18,500	
SG270010	DHETRANSP07	INDEX	3007								
ONDCP-DHE TRANS				20,000		20,000	20,000			20,000	
SG270010	DHETRANSP07	SUBFUND	3007								
2007 ONDCP-DHE				20,000		20,000	20,000			20,000	

SUBFUND : SG270011 07 ONDCP-DME MAJOR DTO TARGET INITIATIVE
INDEX : DMEDT007 ONDCP-DME MAJOR DTO TARGET INITIATIVE 07
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	18,898		18,898	18,898			18,898	
OBJECT 301	SALARIES AND MA	18,898		18,898	18,898			18,898	
3050	SOCIAL SECURITY	1,395		1,395	1,395			1,395	
3052	RETIREMENT	2,098		2,098	2,098			2,098	
OBJECT 305	FRINGE BENEFITS	3,493		3,493	3,493			3,493	
6204	OPER EXP-EQUIP	9,810		9,810	9,810			9,810	
6247	CONFIDENTIAL FUNDS	69,453		69,453	69,453			69,453	
OBJECT 620	OPERATING EXPEN	79,263		79,263	79,263			79,263	
6350	RENTALS/LEASES	1,000		1,000	1,000			1,000	
OBJECT 635	RENTALS AND LEA	1,000		1,000	1,000			1,000	
6505	COMMUNICATIONS-DATA	4,983		4,983	4,983			4,983	
OBJECT 650	COMMUNICATIONS	4,983		4,983	4,983			4,983	
6602	TRAVEL	4,796		4,796	4,796			4,796	
OBJECT 660	TRAVEL AND TRAN	4,796		4,796	4,796			4,796	
6664	PROF SVCS-GENERAL	104,415		104,415	104,415			104,415	

SUBFUND : SG270011 07 ONDCP-DME MAJOR DTO TARGET INITIATIVE
INDEX : DMEDT007 ONDCP-DME MAJOR DTO TARGET INITIATIVE 07
OBJECT : 665 PROFESSIONAL SERVICES

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 665	PROFESSIONAL SE	104,415		104,415	104,415			104,415	
6701	EMPLOYEE TRAINING	450		450	450			450	
OBJECT 670	EDUCATIONAL TRA	450		450	450			450	
9300	EQUIPMENT	19,698		19,698	19,698			19,698	
OBJECT 930	CAPITAL OUTLAYS	19,698		19,698	19,698			19,698	
INDEX DMEDT007	ONDCP-DME MAJOR	237,000		237,000	236,999			236,999	
SUBFUND SG270011	07 ONDCP-DME MA	237,000		237,000	236,999			236,999	

		2007 ONDCP-DHE INTELLIGENCE INITIATIVE								
		ONDCP-DHE INTELLIGENCE INITIATIVE 2007								
		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	3,943		3,943	3,943			3,943		
OBJECT 301	SALARIES AND WA	3,943		3,943	3,943			3,943		
3050	SOCIAL SECURITY	301		301	301			301		
3052	RETIREMENT	457		457	457			457		
3054	INSURANCE-LIFE									
3056	INSURANCE-HEALTH/DE									
3058	INSURANCE-WORKERS C									
3060	INSURANCE-UNEMPLOYM									
3068	CLEAT BENEFITS ALLO									
OBJECT 305	FRINGE BENEFITS	759		759	759			759		
6664	PROF SVCS-GENERAL	1,200		1,200	1,200			1,200		
OBJECT 665	PROFESSIONAL SE	1,200		1,200	1,200			1,200		
6761	CONTRACTED SERVICES	37,896		37,896	37,896			37,896		
OBJECT 675	CONTRACTED SERV	37,896		37,896	37,896			37,896		
INDEX DHERIC07	ONDCP-DHE INTEL	43,800		43,800	43,800			43,800		
SUBFUND SG270012	2007 ONDCP-DHE	43,800		43,800	43,800			43,800		

		2007 ONDCP-DTO REGIONAL INTEL INIT								
		ONDCP-DTO REGIONAL INTEL INIT 2007								
		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	11,084		11,084	11,084			11,084		
OBJECT 301	SALARIES AND WA	11,084		11,084	11,084			11,084		
3050	SOCIAL SECURITY	847		847	847			847		
3052	RETIREMENT	1,248		1,248	1,248			1,248		
OBJECT 305	FRINGE BENEFITS	2,096		2,096	2,096			2,096		
6003	OFFICE SUPPLIES	2,750		2,750	2,750			2,750		
6011	BOOKS, PUBLICATIONS	2,750		2,750	2,750			2,750		
OBJECT 601	OFFICE EXPENSE-	2,750		2,750	2,750			2,750		
6247	CONFIDENTIAL FUNDS	54,574		54,574	54,574			54,574		
OBJECT 620	OPERATING EXPEN	54,574		54,574	54,574			54,574		
6352	RENTALS/LEASES-SOFT	2,111		2,111	2,111			2,111		
OBJECT 635	RENTALS AND LEA	2,111		2,111	2,111			2,111		
6602	TRAVEL									
OBJECT 660	TRAVEL AND TRAN									
6664	PROF SVCS-GENERAL	23,052		23,052	23,052			23,052		

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 ONDCP-DTO REGIONAL INTEL INIT											
ONDCP-DTO REGIONAL INTEL INIT 2007											
PROFESSIONAL SERVICES											
665			PROFESSIONAL SE	23,052		23,052	23,052			23,052	
6761			CONTRACTED SERVICES	18,485		18,485	18,485			18,485	
675			CONTRACTED SERV	18,485		18,485	18,485			18,485	
DTORIC07			ONDCP-DTO REGIO	114,155		114,155	114,154			114,154	
SG270013			2007 ONDCP-DTO	114,155		114,155	114,154			114,154	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OPERATION-01 WRANGLER 2007											
2007 OPERATION-01 WRANGLER											
SALARIES AND WAGES											
SALARIES-OVERTIME											
3007			SALARIES-OVERTIME	70,435		70,435	47,831			47,831	22,604
301			SALARIES AND MA	70,435		70,435	47,831			47,831	22,604
3052			SOCIAL SECURITY RETIREMENT	5,388		5,388	3,659			3,659	1,728
305			FRINGE BENEFITS	13,565		13,565	9,212			9,212	4,352
6604			MILEAGE REIMBURSEME	6,000		6,000	4,866			4,866	1,133
660			TRAVEL AND TRAN	6,000		6,000	4,866			4,866	1,133
OPER01WRAN07			2007 OPERATION-	90,000		90,000	61,909			61,909	28,090
SG271001			OPERATION-01 WR	90,000		90,000	61,909			61,909	28,090

SUBFUND : SG271002		OPERATION-02 WRANGLER 2007							
INDEX : OPER02WRAN07		2007 OPERATION-02 WRANGLER							
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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	150,000		150,000	131,648			131,648	18,351
OBJECT 301	SALARIES AND WA	150,000		150,000	131,648			131,648	18,351
3050	SOCIAL SECURITY	12,000		12,000	10,084			10,084	1,915
3052	RETIREMENT	18,000		18,000	15,304			15,304	2,695
OBJECT 305	FRINGE BENEFITS	30,000		30,000	25,388			25,388	4,611
6604	MILEAGE REIMBURSEME	20,000		20,000	17,634			17,634	2,365
OBJECT 660	TRAVEL AND TRAN	20,000		20,000	17,634			17,634	2,365
INDEX OPER02WRAN07	2007 OPERATION-	200,000		200,000	174,671			174,671	25,328
SUBFUND SG271002	OPERATION-02 WR	200,000		200,000	174,671			174,671	25,328

SUBFUND : SG272001		2007 ITS INTEGRATION PROJECT							
INDEX : ITSINTPROJ07		ITS INTEGRATION PROJECT 2007							
OBJECT : 945		CAPITAL PROJECTS							
SUBJECT : 9500		CAPITAL CONSULTANT/PROFESSIONAL SVCS							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9500	CAPITAL CONSULTANT/	580,000		580,000	579,982			579,982	17
OBJECT 945	CAPITAL PROJECT	580,000		580,000	579,982			579,982	17
INDEX ITSINTPROJ07	ITS INTEGRATION	580,000		580,000	579,982			579,982	17
SUBFUND SG272001	2007 ITS INTEGR	580,000		580,000	579,982			579,982	17

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SUBFUND : SG274001 BORDER CRIME INITIATIVE 2008
 INDEX : BORDERCRIM08 BORDER CRIME INITIATIVE 2008
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
 SUBOBJECT : 6303 MAINT/REPAIR-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
SUBJECT 6303	MAINT/REPAIR-COMMUN							
OBJECT 630	OPERATING MAINT							
6350	RENTALS/LEASES							
6353	RENTALS/LEASES-SPAC							
OBJECT 635	RENTALS AND LEA							
6403	GAS/OIL SUPPLIES							
OBJECT 640	OPERATING SUPPL							
6503	COMMUNICATIONS-TELE							
OBJECT 650	COMMUNICATIONS							
6602	TRAVEL							
OBJECT 660	TRAVEL AND TRAN							
6664	PROF SVCS-GENERAL							
OBJECT 665	PROFESSIONAL SE							
INDEX BORDERCRIM08	BORDER CRIME IN	1,538,852		1,538,852	1,385,229		1,385,229	153,622
SUBFUND SG274001	BORDER CRIME IN	1,538,852		1,538,852	1,385,229		1,385,229	153,622

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SUBFUND : SG274002 BORDER CRIME INITIATIVE 2009
 INDEX : BORDERCRIM09 BORDER CRIME INITIATIVE 2009
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	SALARIES-FULL TIME	1,200,237		1,200,237	1,200,237		1,200,237	
3005	SALARIES-LONGEVITY	14,064		14,064	14,064		14,064	
OBJECT 301	SALARIES AND WA	1,214,302		1,214,302	1,214,302		1,214,302	
3050	SOCIAL SECURITY	89,383		89,383	89,383		89,383	
3052	RETIREMENT	136,830		136,830	136,830		136,830	
3054	INSURANCE-LIFE	270		270	270		270	
3056	INSURANCE-HEALTH/DE	51,760		51,760	51,760		51,760	
3058	INSURANCE-WORKERS C	31,509		31,509	31,509		31,509	
3060	INSURANCE-UNEMPLOYM	3,135		3,135	3,135		3,135	
3068	CLEAT BENEFITS ALLO	10,978		10,978	10,978		10,978	
OBJECT 305	FRINGE BENEFITS	323,866		323,866	323,866		323,866	
INDEX BORDERCRIM09	BORDER CRIME IN	1,538,169		1,538,169	1,538,169		1,538,169	
SUBFUND SG274002	BORDER CRIME IN	1,538,169		1,538,169	1,538,169		1,538,169	

SUBFUND : SG274003		2010 BORDER CRIME INITIATIVE							
INDEX : BORDERCRIM10		BORDER CRIME INITIATIVE 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	1,300,001		1,300,001	794,864			794,864	505,136
3005	SALARIES-LONGEVITY	25,000		25,000	10,367			10,367	14,632
OBJECT 301	SALARIES AND WA	1,325,001		1,325,001	805,232			805,232	519,768
3050	SOCIAL SECURITY	102,000		102,000	64,459			64,459	37,540
3052	RETIREMENT	175,000		175,000	105,363			105,363	69,636
3054	INSURANCE-LIFE	5,000		5,000	192			192	4,807
3056	INSURANCE-HEALTH/DE	75,000		75,000	21,405			21,405	53,594
3058	INSURANCE-WORKERS C	35,000		35,000	17,569			17,569	17,430
3060	INSURANCE-UNEMPLOYM	24,943		24,943	1,390			1,390	23,552
3068	CLEAT BENEFITS ALLO	15,000		15,000	7,960			7,960	7,039
OBJECT 305	FRINGE BENEFITS	431,943		431,943	218,342			218,342	213,601
INDEX BORDERCRIM10	BORDER CRIME IN	1,756,944		1,756,944	1,023,574			1,023,574	733,369
SUBFUND SG274003	2010 BORDER CRI	1,756,944		1,756,944	1,023,574			1,023,574	733,369

SUBFUND : SG274004		2011 BORDER CRIME INITIATIVE							
INDEX : BORDERCRIM11		BORDER CRIME INITIATIVE 2011							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	1,391,085		1,391,085	1,265,824			1,265,824	125,260
3005	SALARIES-LONGEVITY	15,877		15,877	14,370			14,370	1,506
OBJECT 301	SALARIES AND WA	1,406,962		1,406,962	1,280,195			1,280,195	126,766
3050	SOCIAL SECURITY	104,604		104,604	94,521			94,521	10,082
3052	RETIREMENT	182,328		182,328	163,898			163,898	18,429
3054	INSURANCE-LIFE	316		316	288			288	27
3056	INSURANCE-HEALTH/DE	70,972		70,972	66,504			66,504	4,467
3058	INSURANCE-WORKERS C	32,815		32,815	29,422			29,422	3,392
3060	INSURANCE-UNEMPLOYM	7,223		7,223	5,579			5,579	1,643
3068	CLEAT BENEFITS ALLO	13,216		13,216	11,619			11,619	1,596
OBJECT 305	FRINGE BENEFITS	411,474		411,474	371,834			371,834	39,639
INDEX BORDERCRIM11	BORDER CRIME IN	1,818,436		1,818,436	1,652,030			1,652,030	166,405
SUBFUND SG274004	2011 BORDER CRI	1,818,436		1,818,436	1,652,030			1,652,030	166,405

SUBFUND : SG274005		2012 BORDER CRIME INITIATIVE									
INDEX : BORDERCRIM12		BORDER CRIME INITIATIVE 2012									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	1,430,762		1,430,762					1,430,762		
3005	SALARIES-LONGEVITY	25,332		25,332					25,332		
OBJECT 301	SALARIES AND WA	1,456,094		1,456,094					1,456,094		
3050	SOCIAL SECURITY	109,453		109,453					109,453		
3052	RETIREMENT	186,142		186,142					186,142		
3054	INSURANCE-LIFE	1,013		1,013					1,013		
3056	INSURANCE-HEALTH/DE	36,478		36,478					36,478		
3058	INSURANCE-WORKERS C	28,089		28,089					28,089		
3060	INSURANCE-UNEMPLOYM	10,133		10,133					10,133		
3068	CLEAT BENEFITS ALLO	15,200		15,200					15,200		
OBJECT 305	FRINGE BENEFITS	386,508		386,508					386,508		
INDEX BORDERCRIM12	BORDER CRIME IN	1,842,602		1,842,602					1,842,602		
SUBFUND SG274005	2012 BORDER CRI	1,842,602		1,842,602					1,842,602		

SUBFUND : SG275001		2008 LONE STAR FUGITIVE TASK FORCE									
INDEX : LNSTARFUG08		LONE STAR FUGITIVE TASK FORCE 2008									
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	5,000		5,000	83			83	4,916		
OBJECT 301	SALARIES AND WA	5,000		5,000	83			83	4,916		
3050	SOCIAL SECURITY										
3052	RETIREMENT										
OBJECT 305	FRINGE BENEFITS										
INDEX LNSTARFUG08	LONE STAR FUGIT	5,000		5,000	83			83	4,916		
SUBFUND SG275001	2008 LONE STAR	5,000		5,000	83			83	4,916		

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
SG276001	DRUGENFMAT08	301		200,000		200,000	195,920			195,920	4,079
			SALARIES-FULL TIME				76,050			76,050	23,949
			SALARIES-OVERTIME	100,000		100,000					
		301	SALARIES AND WA	300,000		300,000	271,971			271,971	28,028
3050			SOCIAL SECURITY	24,000		24,000	19,807			19,807	4,192
3052			RETIREMENT	36,000		36,000	30,256			30,256	5,743
3054			INSURANCE-LIFE	200		200	65			65	134
3056			INSURANCE-HEALTH/DE	24,500		24,500	16,052			16,052	8,447
3058			INSURANCE-WORKERS C	3,000		3,000	1,410			1,410	1,589
3060			INSURANCE-UNEMPLOYM	1,000		1,000	478			478	521
		305	FRINGE BENEFITS	88,700		88,700	68,071			68,071	20,628
6001			OFFICE EXPENSE	2,000		2,000	904			904	1,095
6003			OFFICE SUPPLIES	7,300		7,300	6,356			6,356	943
6005			POSTAGE	1,350		1,350	645			645	704
6011			BOOKS, PUBLICATIONS	4,300		4,300	3,278			3,278	1,021
		601	OFFICE EXPENSE-	14,950		14,950	11,185			11,185	3,764
6204			OPER EXP-EQUIP	13,750		13,750	11,681			11,681	2,068
6207			INSURANCE-LIABILITY	7,760		7,760	5,052			5,052	2,707
6232			TRANSCRIPTS/FILING	700		700					700
6246			OPERATING EXP.-MISC	4,000		4,000	1,591			1,591	2,408
6247			CONFIDENTIAL FUNDS	80,000		80,000	68,385			68,385	11,614
6288			INVESTIGATIVE EXPEN	500		500	318			318	182
6291			VEHICLE OPER. EXPEN	10,000		10,000	4,770			4,770	5,229
		620	OPERATING EXPEN	116,710		116,710	91,798			91,798	24,911
6303			MAINT/REPAIR-COMMUN	1,000		1,000					1,000

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG276001	DRUGENFMAT08	630		1,000		1,000					1,000
			OPERATING MAINT								
6350			RENTALS/LEASES	5,450		5,450	3,760			3,760	1,689
6353			RENTALS/LEASES-SPAC	101,650		101,650	101,142			101,142	508
		635	RENTALS AND LEA	107,100		107,100	104,902			104,902	2,197
6403			GAS/OIL SUPPLIES	65,540		65,540	34,647			34,647	30,892
		640	OPERATING SUPPL	65,540		65,540	34,647			34,647	30,892
6503			COMMUNICATIONS-TELE	45,000		45,000	42,205			42,205	2,794
		650	COMMUNICATIONS	45,000		45,000	42,205			42,205	2,794
6602			TRAVEL	15,000		15,000	8,113			8,113	6,886
		660	TRAVEL AND TRAN	15,000		15,000	8,113			8,113	6,886
6664			PROF SVCS-GENERAL	1,000		1,000	806			806	194
		665	PROFESSIONAL SE	1,000		1,000	806			806	194
6981			TRANSFERS OUT-GRANT				742,296			742,296	-742,296
		698	TRANSFERRED EXP				742,296			742,296	-742,296
INDEX	DRUGENFMAT08		DRUG ENFORCEMEN	755,000		755,000	1,375,999			1,375,999	-620,999

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
SG276001	DRUGENFMAT08	698	DRUG ENFORCEMENT MATCH 2008	755,000		755,000	1,375,999		1,375,999	-620,999

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
SG276002	DRUGENFMAT09	301	DRUG ENFORCEMENT MATCH 2009							
		301	SALARIES AND WAGES							
		3001	SALARIES-FULL TIME REGULAR							
3001	SALARIES-FULL TIME			247,554		247,554	247,554		247,554	
3005	SALARIES-LONGEVITY			454		454	454		454	
3007	SALARIES-OVERTIME			84,072		84,072	84,072		84,072	
OBJECT 301	SALARIES AND MA			332,080		332,080	332,080		332,080	
3050	SOCIAL SECURITY			23,818		23,818	23,818		23,818	
3052	RETIREMENT			37,347		37,347	37,347		37,347	
3054	INSURANCE-LIFE			94		94	94		94	
3056	INSURANCE-HEALTH/DE			15,912		15,912	15,912		15,912	
3058	INSURANCE-WORKERS C			1,362		1,362	1,362		1,362	
3060	INSURANCE-UNEMPLOYM			5,243		5,243	159		159	5,084
3068	CLEAT BENEFITS ALLO			771		771	771		771	
OBJECT 305	FRINGE BENEFITS			84,549		84,549	79,464		79,464	5,084
6001	OFFICE EXPENSE			1,072		1,072	1,058		1,058	13
6003	OFFICE SUPPLIES			8,627		8,627	6,771		6,771	1,855
6005	POSTAGE			838		838	838		838	
6011	BOOKS, PUBLICATIONS			4,744		4,744	4,744		4,744	
OBJECT 601	OFFICE EXPENSE-			15,282		15,282	13,413		13,413	1,868
6204	OPER EXP-EQUIP			7,783		7,783	7,783		7,783	
6207	INSURANCE-LIABILITY			5,804		5,804	5,804		5,804	
6232	TRANSCRIPTS/FILING			385		385	385		385	
6246	OPERATING EXP-MISC			3,899		3,899	3,235		3,235	663
6247	CONFIDENTIAL FUNDS			94,094		94,094	94,049		94,049	45
6288	INVESTIGATIVE EXPEN			5,763		5,763	5,763		5,763	
6291	VEHICLE OPER. EXPEN			8,014		8,014	7,724		7,724	290
OBJECT 620	OPERATING EXPEN			125,743		125,743	124,744		124,744	999

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
SG276002	DRUGENFMAT09	630	6303	83		83	83			83	
			MAINT/REPAIR-COMMUN								
			OPERATING MAINT	83		83	83			83	
			RENTALS/LEASES	1,637		1,637	1,637			1,637	
			RENTALS/LEASES-SPAC	85,724		85,724	85,724			85,724	
			RENTALS AND LEA	87,361		87,361	87,361			87,361	
			GAS/OIL SUPPLIES	27,227		27,227	27,227			27,227	
			OPERATING SUPPL	27,227		27,227	27,227			27,227	
			COMMUNICATIONS-TELE	47,480		47,480	47,480			47,480	
			COMMUNICATIONS-DATA	708		708	708			708	
			COMMUNICATIONS	48,188		48,188	48,188			48,188	
			TRAVEL								
			TRAVEL AND TRAN								
			PROF SVCS-GENERAL	598		598	598			598	
			PROFESSIONAL SE	598		598	598			598	
			VEHICLES	46,063		46,063	46,063			46,063	
			CAPITAL OUTLAYS	46,063		46,063	46,063			46,063	

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
SG276002	DRUGENFMAT09	925		767,180		767,180	759,226			759,226	7,953
			DRUG ENFORCEMEN								
			DRUG ENFORCEMEN	767,180		767,180	759,226			759,226	7,953

SUBFUND : SG276003 2010 DRUG ENFORCEMENT MATCH		INDEX : DRUGENFMAT10 DRUG ENFORCEMENT MATCH 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	659,469		659,469	659,469			659,469	
3005	SALARIES-LONGEVITY	4,319		4,319	4,319			4,319	
3007	SALARIES-OVERTIME	135,965		135,965	135,965			135,965	
OBJECT 301	SALARIES AND WA	799,754		799,754	799,754			799,754	
3050	SOCIAL SECURITY	53,646		53,646	53,646			53,646	
3052	RETIREMENT	88,926		88,926	88,926			88,926	
3054	INSURANCE-LIFE	176		176	176			176	
3056	INSURANCE-HEALTH/DE	20,030		20,030	20,030			20,030	
3058	INSURANCE-WORKERS C	7,318		7,318	7,318			7,318	
3060	INSURANCE-UNEMPLOYM	2,856		2,856	2,856			2,856	
3068	CLEAT BENEFITS ALLO	3,786		3,786	3,786			3,786	
OBJECT 305	FRINGE BENEFITS	176,742		176,742	176,742			176,742	
6001	OFFICE EXPENSE	575		575	575			575	
6003	OFFICE SUPPLIES	8,211		8,211	8,211			8,211	
6005	POSTAGE	250		250	250			250	
6011	BOOKS, PUBLICATIONS	10,374		10,374	10,374			10,374	
6021	DUES-GENERAL	220		220	220			220	
OBJECT 601	OFFICE EXPENSE-	19,631		19,631	19,631			19,631	
6204	OPER EXP-EQUIP	5,223		5,223	5,223			5,223	
6207	INSURANCE-LIABILITY	3,286		3,286	3,286			3,286	
6232	TRANSCRIPTS/FILING	110		110	110			110	
6246	OPERATING EXP.-MISC	2,822		2,822	2,822			2,822	
6247	CONFIDENTIAL FUNDS	75,375		75,375	75,375			75,375	
6288	INVESTIGATIVE EXPEN	213		213	213			213	
6291	VEHICLE OPER. EXPEN	4,464		4,464	4,464			4,464	
OBJECT 620	OPERATING EXPEN	91,494		91,494	91,494			91,494	

SUBFUND : SG276003 2010 DRUG ENFORCEMENT MATCH		INDEX : DRUGENFMAT10 DRUG ENFORCEMENT MATCH 2010		OBJECT : 630 OPERATING MAINTENANCE & REPAIRS		SUBOBJECT : 6303 MAINT/REPAIR-COMMUNICATIONS			
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6303	MAINT/REPAIR-COMMUN								
OBJECT 630	OPERATING MAINT								
6350	RENTALS/LEASES	1,220		1,220	1,220			1,220	
6353	RENTALS/LEASES-SPAC	88,258		88,258	88,258			88,258	
OBJECT 635	RENTALS AND LEA	89,479		89,479	89,479			89,479	
6403	GAS/OIL SUPPLIES	44,530		44,530	44,530			44,530	
OBJECT 640	OPERATING SUPPL	44,530		44,530	44,530			44,530	
6503	COMMUNICATIONS-TELE	54,635		54,635	54,635			54,635	
6505	COMMUNICATIONS-DATA	708		708	708			708	
OBJECT 650	COMMUNICATIONS	55,343		55,343	55,343			55,343	
6568	RENOVATIONS	5,227		5,227	5,227			5,227	
OBJECT 655	CONSTRUCTION	5,227		5,227	5,227			5,227	
6602	TRAVEL	1,376		1,376	1,376			1,376	
OBJECT 660	TRAVEL AND TRAN	1,376		1,376	1,376			1,376	
6664	PROF SVCS-GENERAL	364		364	364			364	
OBJECT 665	PROFESSIONAL SE	364		364	364			364	

SUBFUND : SG276003 2010 DRUG ENFORCEMENT MATCH
 INDEX : DRUGENFMAT10 DRUG ENFORCEMENT MATCH 2010
 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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9250	VEHICLES	58,319		58,319	58,319			58,319	
925	CAPITAL OUTLAYS	58,319		58,319	58,319			58,319	
DRUGENFMAT10	DRUG ENFORCEMEN	1,342,264		1,342,264	1,342,263			1,342,263	
SG276003	2010 DRUG ENFOR	1,342,264		1,342,264	1,342,263			1,342,263	

SUBFUND : SG276004 2011 DRUG ENFORCEMENT MATCH
 INDEX : DRUGENFMAT11 DRUG ENFORCEMENT MATCH 2011
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	323,056		323,056	323,056			323,056	
3005	SALARIES-LONGEVITY	1,532		1,532	1,532			1,532	
3007	SALARIES-OVERTIME	92,811		92,811	92,811			92,811	
301	SALARIES AND WA	417,401		417,401	417,401			417,401	
3050	SOCIAL SECURITY	30,916		30,916	30,916			30,916	
3052	RETIREMENT	56,305		56,305	56,305			56,305	
3054	INSURANCE-LIFE	103		103	103			103	
3056	INSURANCE-HEALTH/DE	22,529		22,529	22,529			22,529	
3058	INSURANCE-WORKERS C	3,055		3,055	3,055			3,055	
3060	INSURANCE-UNEMPLOYM	1,730		1,730	1,730			1,730	
3068	CLEAR BENEFITS ALLO	1,578		1,578	1,578			1,578	
305	FRINGE BENEFITS	116,218		116,218	116,218			116,218	
6001	OFFICE EXPENSE	1,681		1,681	1,681			1,681	
6003	OFFICE SUPPLIES	7,453		7,453	7,453			7,453	
6005	POSTAGE	604		604	604			604	
6011	BOOKS, PUBLICATIONS	4,625		4,625	4,625			4,625	
6021	DUES-GENERAL	142		142	142			142	
601	OFFICE EXPENSE-	14,507		14,507	14,507			14,507	
6204	OPER EXP-EQUIP	2,443		2,443	2,443			2,443	
6207	INSURANCE-LIABILITY	2,086		2,086	2,086			2,086	
6232	TRANSCRIPTS/FILING	305		305	305			305	
6246	OPERATING EXP.-MISC	13,723		13,723	13,723			13,723	
6247	CONFIDENTIAL FUNDS	85,694		85,694	85,694			85,694	
6288	INVESTIGATIVE EXPEN								
6291	VEHICLE OPER. EXPEN	2,169		2,169	2,169			2,169	
620	OPERATING EXPEN	106,421		106,421	106,421			106,421	

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
SG276005	DRUGENFMAT12	301		194,750		194,750				194,750
				95,000		95,000				95,000
				289,750		289,750				289,750
				8,800		8,800				8,800
				38,160		38,160				38,160
				100		100				100
				15,038		15,038				15,038
				500		500				500
				902		902				902
				63,500		63,500				63,500
				1,300		1,300				1,300
				8,800		8,800				8,800
				1,900		1,900				1,900
				3,710		3,710				3,710
				320		320				320
				16,030		16,030				16,030
				4,250		4,250				4,250
				2,950		2,950				2,950
				600		600				600
				13,785		13,785				13,785
				90,000		90,000				90,000
				5,000		5,000				5,000
				116,585		116,585				116,585
				2,000		2,000				2,000

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
SG276005	DRUGENFMAT12	635		85,950		85,950				85,950
				87,950		87,950				87,950
				60,800		60,800				60,800
				60,800		60,800				60,800
				600		600				600
				39,850		39,850				39,850
				1,400		1,400				1,400
				41,850		41,850				41,850
				1,200		1,200				1,200
				75,100		75,100				75,100
				585		585				585
				76,885		76,885				76,885
				1,000		1,000				1,000
				1,000		1,000				1,000
				650		650				650
				650		650				650
				755,000		755,000				755,000
				755,000		755,000				755,000

SUBFUND : SG277001		2008 PROJECT BORDER STAR							
INDEX : BORDERSTAR08		PROJECT BORDER STAR 2008							
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	564,405		564,405	126,289			126,289	438,115
OBJECT 301	SALARIES AND WA	564,405		564,405	126,289			126,289	438,115
3050	SOCIAL SECURITY	43,177		43,177	9,661			9,661	33,515
3052	RETIREMENT	65,528		65,528	14,662			14,662	50,865
OBJECT 305	FRINGE BENEFITS	108,705		108,705	24,323			24,323	84,381
6403	GAS/OIL SUPPLIES	69,840		69,840	18,248			18,248	51,591
OBJECT 640	OPERATING SUPPL	69,840		69,840	18,248			18,248	51,591
INDEX BORDERSTAR08	PROJECT BORDER	742,950		742,950	168,860			168,860	574,089
SUBFUND SG277001	2008 PROJECT BO	742,950		742,950	168,860			168,860	574,089

SUBFUND : SG277002		2008B PROJECT BORDER STAR							
INDEX : BORDERSTAR8B		PROJECT BORDER STAR 2008B							
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	2,309,795		2,309,795	2,124,026			2,124,026	185,768
OBJECT 301	SALARIES AND WA	2,309,795		2,309,795	2,124,026			2,124,026	185,768
3050	SOCIAL SECURITY	175,591		175,591	160,962			160,962	14,629
3052	RETIREMENT	261,606		261,606	239,144			239,144	22,462
OBJECT 305	FRINGE BENEFITS	437,198		437,198	400,106			400,106	37,091
6291	VEHICLE OPER. EXPEN	5,095		5,095	95			95	5,000
OBJECT 620	OPERATING EXPEN	5,095		5,095	95			95	5,000
6403	GAS/OIL SUPPLIES	326,923		326,923	290,781			290,781	36,141
OBJECT 640	OPERATING SUPPL	326,923		326,923	290,781			290,781	36,141
INDEX BORDERSTAR8B	PROJECT BORDER	3,079,012		3,079,012	2,815,009			2,815,009	264,002
SUBFUND SG277002	2008B PROJECT B	3,079,012		3,079,012	2,815,009			2,815,009	264,002

SUBFUND : SG277005		2013 PROJECT BORDER STAR									
INDEX : BORDERSTAR13		PROJECT BORDER STAR 2013									
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	197,915	12,135	210,051	154,828		55,222	210,051			
OBJECT 301	SALARIES AND WA		12,135		154,828		55,222				
3050	SOCIAL SECURITY	15,140	206	15,347	11,298		4,048	15,347			
OBJECT 305	FRINGE BENEFITS	15,140	206	15,347	11,298		4,048	15,347			
6403	GAS/OIL SUPPLIES	19,526	-5,337	14,188	10,702		3,441	14,143		45	
OBJECT 640	OPERATING SUPPL	19,526	-5,337	14,188	10,702		3,441	14,143		45	
INDEX BORDERSTAR13	PROJECT BORDER	232,582	7,004	239,586	176,829		62,712	239,541		45	
SUBFUND SG277005	2013 PROJECT BO	232,582	7,004	239,586	176,829		62,712	239,541		45	

SUBFUND : SG277006		2014 PROJECT BORDER STAR									
INDEX : BORDERSTAR14		PROJECT BORDER STAR 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		181,225	181,225		28,903	181,225	181,225			
OBJECT 301	SALARIES AND WA		181,225	181,225		28,903	181,225	181,225			
3050	SOCIAL SECURITY		13,322	13,322		2,493	13,322	13,322			
OBJECT 305	FRINGE BENEFITS		13,322	13,322		2,493	13,322	13,322			
6403	GAS/OIL SUPPLIES		11,425	11,425			11,425	11,425			
OBJECT 640	OPERATING SUPPL		11,425	11,425			11,425	11,425			
INDEX BORDERSTAR14	PROJECT BORDER		205,973	205,973		31,397	205,973	205,973			
SUBFUND SG277006	2014 PROJECT BO		205,973	205,973		31,397	205,973	205,973			

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SUBFUND : SG278001 08 WATER FACILITY PLAN SCHUMAN-BROTHER
INDEX : SCHBROBECC08 WATER FACILITY PLAN SCHUMAN-BROTHER R008
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 CONTRACTED SERVICES	50,000		50,000	47,231		47,231	2,769
675 CONTRACTED SERV	50,000		50,000	47,231		47,231	2,769
SCHBROBECC08 WATER FACILITY	50,000		50,000	47,231		47,231	2,769
SG278001 08 WATER FACILI	50,000		50,000	47,231		47,231	2,769

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SUBFUND : SG280001 CONSTABLE STEP IMP DRIV MOBILIZATION 08
INDEX : CONSTEPI08 CONSTABLE STEP IMP DRIV MOBILIZATION 08
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 YRS YTD EXPEND.	BUDGET BALANCES
3007 SALARIES-OVERTIME	38,710		38,710	33,163		33,163	5,546
301 SALARIES AND WA	38,710		38,710	33,163		33,163	5,546
3050 SOCIAL SECURITY	3,430		3,430	2,537		2,537	893
3052 RETIREMENT	5,485		5,485	3,644		3,644	1,840
305 FRINGE BENEFITS	8,915		8,915	6,181		6,181	2,733
6604 MILEAGE REIMBURSEME	7,360		7,360	5,406		5,406	1,953
660 TRAVEL AND TRAN	7,360		7,360	5,406		5,406	1,953
CONSTEPI08 CONSTABLE STEP	54,985		54,985	44,752		44,752	10,232
SG280001 CONSTABLE STEP	54,985		54,985	44,752		44,752	10,232

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
SG280002	C04STEPIDM13	301	CONSTABLE4 STEP IMP DRIV MOBILIZATION 13	30,000		30,000	23,207			23,207	6,792
3007			SALARIES-OVERTIME	30,000		30,000	23,207			23,207	6,792
301			SALARIES AND MA				23,207				6,792
3050			SOCIAL SECURITY	2,295		2,295	1,705			1,705	589
3052			RETIREMENT	4,155		4,155	3,415			3,415	739
305			FRINGE BENEFITS	6,450		6,450	5,120			5,120	1,329
6003			OFFICE SUPPLIES	90		90	90	-90	-90		90
601			OFFICE EXPENSE-	90		90	90	-90	-90		90
C04STEPIDM13			CONSTABLE4 STEP	36,540		36,540	28,418	-90	-90	28,328	8,211
SG280002			CONSTABLE4 STEP	36,540		36,540	28,418	-90	-90	28,328	8,211

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
SG281001	SHESTEP08	301	SHERIFF'S STEP IMPAIRED DRIVING 2008	42,325		42,325	32,976			32,976	9,348
3007			SALARIES-OVERTIME	42,325		42,325	32,976			32,976	9,348
301			SALARIES AND MA	42,325		42,325	32,976			32,976	9,348
3050			SOCIAL SECURITY	4,238		4,238	2,522			2,522	1,715
3052			RETIREMENT	6,343		6,343	3,618			3,618	2,724
305			FRINGE BENEFITS	10,581		10,581	6,141			6,141	4,439
6009			DUES/ADVERTISING	1,855		1,855	1,791			1,791	63
601			OFFICE EXPENSE-	1,855		1,855	1,791			1,791	63
6602			TRAVEL	1,174		1,174					1,174
6604			MILEAGE REIMBURSEME	4,065		4,065	3,853			3,853	211
660			TRAVEL AND TRAN	5,239		5,239	3,853			3,853	1,385
SHESTEP08			SHERIFF'S STEP	60,000		60,000	44,762			44,762	15,237
SG281001			SHERIFF'S STEP	60,000		60,000	44,762			44,762	15,237

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
SG281002	SHESTEP09	301	3007	48,537		48,537	41,957			41,957	6,580
SHERIFF S STEP IMPAIRED DRIVING 2009											
SHERIFF S STEP IMPAIRED DRIVING 2009											
SALARIES AND WAGES											
SALARIES-OVERTIME											
3050	SOCIAL SECURITY			4,395		4,395	3,173			3,173	1,222
3052	RETIREMENT			5,000		5,000	4,723			4,723	276
3056	INSURANCE-HEALTH/DE										
305	FRINGE BENEFITS			9,395		9,395	7,896			7,896	1,499
6204	OPER EXP-EQUIP			1,687		1,687	1,687			1,687	
620	OPERATING EXPEN			1,687		1,687	1,687			1,687	
6602	TRAVEL										
6604	MILEAGE REIMBURSEME			5,179		5,179	5,179			5,179	
660	TRAVEL AND TRAN			5,179		5,179	5,179			5,179	
SHESTEP09	SHERIFF S STEP			64,799		64,799	56,719			56,719	8,079
SG281002	SHERIFF S STEP			64,799		64,799	56,719			56,719	8,079

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
SG281003	SHESTEP11	301	3007	39,204		39,204	35,266			35,266	3,937
SHERIFF S STEP IMPAIRED DRIVING 2011											
SHERIFF S STEP IMPAIRED DRIVING 2011											
SALARIES AND WAGES											
SALARIES-OVERTIME											
3050	SOCIAL SECURITY			3,000		3,000	2,806			2,806	193
3052	RETIREMENT			7,789		7,789	4,815			4,815	2,973
305	FRINGE BENEFITS			10,789		10,789	7,622			7,622	3,166
SHESTEP11	SHERIFF S STEP			49,993		49,993	42,888			42,888	7,104
SG281003	SHERIFF S STEP			49,993		49,993	42,888			42,888	7,104

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
SG281004	SHESTEP12	301	3007	23,631		23,631	23,386			23,386	245
				23,631		23,631	23,386			23,386	245
3050	SOCIAL SECURITY			2,121		2,121	1,797			1,797	324
3052	RETIREMENT			4,219		4,219	3,276			3,276	942
				6,340		6,340	5,073			5,073	1,267
6204	OPER EXP-EQUIP			4,706		4,706					4,706
				4,706		4,706					4,706
6602	TRAVEL			9,765		9,765	3,360			3,360	6,405
				9,765		9,765	3,360			3,360	6,405
				44,444		44,444	31,820			31,820	12,624
				44,444		44,444	31,820			31,820	12,624

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
SG281005	SHESTEPSYC12	301	3007	53,928		53,928	33,420			33,420	20,507
				53,928		53,928	33,420			33,420	20,507
3050	SOCIAL SECURITY			5,321		5,321	2,543			2,543	2,777
3052	RETIREMENT			9,488		9,488	4,620			4,620	4,867
				14,809		14,809	7,164			7,164	7,645
6204	OPER EXP-EQUIP			12,320		12,320					12,320
				12,320		12,320					12,320
				81,057		81,057	40,584			40,584	40,472
				81,057		81,057	40,584			40,584	40,472

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SUBFUND : SG281006 SHERIFF'S STEP SINGLE YEAR 2013 COMP
 INDEX : SHESTEPSYC13 SHERIFF'S STEP SINGLE YEAR 2013 COMP
 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	55,238		55,238	35,909			35,909	19,329
OBJECT 301	SALARIES AND WA	55,238		55,238	35,909				19,329
3050	SOCIAL SECURITY RETIREMENT	4,225		4,225	2,700			2,700	1,524
3052		7,804		7,804	5,121			5,121	2,682
OBJECT 305	FRINGE BENEFITS	12,029		12,029	7,821			7,821	4,207
INDEX SHESTEPSYC13	SHERIFF'S STEP	67,267		67,267	43,730			43,730	23,537
SUBFUND SG281006	SHERIFF'S STEP	67,267		67,267	43,730			43,730	23,537

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SUBFUND : SG281007 SHERIFF'S STEP IMPAIRED DRIVING 2013
 INDEX : SHESTEP13 SHERIFF'S STEP IMPAIRED DRIVING 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3007	SALARIES-OVERTIME	37,218		37,218	37,218			37,218	
OBJECT 301	SALARIES AND WA	37,218		37,218	37,218				
3050	SOCIAL SECURITY RETIREMENT	4,500		4,500	2,871			2,871	1,628
3052		6,586		6,586	5,573			5,573	1,012
OBJECT 305	FRINGE BENEFITS	11,086		11,086	8,445			8,445	2,641
INDEX SHESTEP13	SHERIFF'S STEP	48,304		48,304	45,663			45,663	2,641
SUBFUND SG281007	SHERIFF'S STEP	48,304		48,304	45,663			45,663	2,641

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
SG282002	ADMSUPP08	601	6003	1,637		1,637	1,637		1,637	
			6005	1,635		1,635	1,635		1,635	
			6011	224		224	224		224	
			601	3,497		3,497	3,497		3,497	
			6201	1,472		1,472	1,472		1,472	
			6204	6,150		6,150	6,150		6,150	
			6246	35		35	35		35	
			620	7,657		7,657	7,657		7,657	
			6301							
			630							
			6350	9,339		9,339	9,339		9,339	
			6353	73,500		73,500	73,500		73,500	
			635	82,839		82,839	82,839		82,839	
			6403	1,720		1,720	1,720		1,720	
			640	1,720		1,720	1,720		1,720	
			6453							
			645							

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
SG282002	ADMSUPP08	650	6501	863		863	863		863	
			6503	7,883		7,883	7,883		7,883	
			650	8,746		8,746	8,746		8,746	
			6664	13,766		13,766	13,766		13,766	
			665	13,766		13,766	13,766		13,766	
			6761	517,937		517,937	517,937		517,937	
			675	517,937		517,937	517,937		517,937	
			ADMSUPP08	636,165		636,165	636,164		636,164	
			SG282002	636,165		636,165	636,164		636,164	

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SG282003	ENTERPRISE08	301	3001	238,199		238,199	238,199			238,199	
				3,166		3,166	3,166			3,166	
				25,138		25,138	25,138			25,138	
				266,505		266,505	266,505			266,505	
				20,820		20,820	20,820			20,820	
				31,589		31,589	31,589			31,589	
				57		57	57			57	
				12,636		12,636	12,636			12,636	
				6,254		6,254	6,254			6,254	
				789		789	789			789	
				2,534		2,534	2,534			2,534	
				74,682		74,682	74,682			74,682	
				300		300	300			300	
				300		300	300			300	
				523		523	523			523	
				1,000		1,000	1,000			1,000	
				1,524		1,524	1,524			1,524	
				75		75	75			75	
				1,027		1,027	1,027			1,027	
				1,102		1,102	1,102			1,102	

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SG282003	ENTERPRISE08	640	6403	4,851		4,851	4,851			4,851	
				4,851		4,851	4,851			4,851	
				456		456	456			456	
				456		456	456			456	
				349,423		349,423	349,423			349,423	
				349,423		349,423	349,423			349,423	

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG282004	FUGITVIOLE08	301	3001	121,866		121,866	121,866		121,866	
			3005	2,342		2,342	2,342		2,342	
			3007	17,405		17,405	17,405		17,405	
			OBJECT 301	141,614		141,614	141,614		141,614	
			SALARIES AND WA							
			3050	10,240		10,240	10,240		10,240	
			3052	15,547		15,547	15,547		15,547	
			3054	25		25	25		25	
			3056	5,781		5,781	5,781		5,781	
			3058	3,124		3,124	3,124		3,124	
			3060	354		354	354		354	
			3068	1,422		1,422	1,422		1,422	
			OBJECT 305	36,497		36,497	36,497		36,497	
			FRINGE BENEFITS							
			6207	165		165	165		165	
			6288	23,593		23,593	23,593		23,593	
			OBJECT 620	23,758		23,758	23,758		23,758	
			OPERATING EXPEN							
			6354	6,506		6,506	6,506		6,506	
			OBJECT 635	6,506		6,506	6,506		6,506	
			RENTALS AND LEA							
			6403							
			GAS/OIL SUPPLIES							
			OBJECT 640							
			OPERATING SUPPL							
			INDEX FUGITVIOLE08	208,376		208,376	208,376		208,376	
			ONDCP-FUGITIVE/							

FAMIS UPDATE NO : 4587

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SG282004	FUGITVIOLE08	640		208,376		208,376	208,376		208,376	
			ONDCP-FUGITIVE/							

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
SG282006	MULTIAGTF08	301	3001	277,714		277,714	277,714		277,714	
				3,648		3,648	3,648		3,648	
				38,013		38,013	38,013		38,013	
				319,377		319,377	319,377		319,377	
				26,321		26,321	26,321		26,321	
				37,962		37,962	37,962		37,962	
				64		64	64		64	
				12,068		12,068	12,068		12,068	
				8,866		8,866	8,866		8,866	
				891		891	891		891	
				3,363		3,363	3,363		3,363	
				89,538		89,538	89,538		89,538	
				1,607		1,607	1,607		1,607	
				704		704	704		704	
				2,311		2,311	2,311		2,311	
				322		322	322		322	
				322		322	322		322	
				3,232		3,232	3,232		3,232	
				3,232		3,232	3,232		3,232	
				17,816		17,816	17,816		17,816	

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
SG282006	MULTIAGTF08	640	640	17,816		17,816	17,816		17,816	
				3,491		3,491	3,491		3,491	
				3,491		3,491	3,491		3,491	
				436,091		436,091	436,091		436,091	
				436,091		436,091	436,091		436,091	

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
SG282008	STASHHOUSE08	301		71,940		71,940	71,940		71,940	
		3001	SALARIES-FULL TIME	1,442		1,442	1,442		1,442	
		3007	SALARIES-LONGEVITY	12,096		12,096	12,096		12,096	
		3007	SALARIES-OVERTIME							
		301	SALARIES AND WA	85,479		85,479	85,479		85,479	
		3050	SOCIAL SECURITY	6,049		6,049	6,049		6,049	
		3052	RETIREMENT	8,933		8,933	8,933		8,933	
		3054	INSURANCE-LIFE	15		15	15		15	
		3056	INSURANCE-HEALTH/DE	3,011		3,011	3,011		3,011	
		3058	INSURANCE-WORKERS C	1,826		1,826	1,826		1,826	
		3060	INSURANCE-UNEMPLOYM	181		181	181		181	
		3068	CLEAT BENEFITS ALLO	775		775	775		775	
		305	FRINGE BENEFITS	20,794		20,794	20,794		20,794	
		6207	INSURANCE-LIABILITY							
		620	OPERATING EXPEN							
		6305	MAINT/REPAIR-AUTOMO	20		20	20		20	
		630	OPERATING MAINT	20		20	20		20	
		6354	RENTALS/LEASES-AUTO	3,645		3,645	3,645		3,645	
		635	RENTALS AND LEA	3,645		3,645	3,645		3,645	
		6403	GAS/OIL SUPPLIES	2,366		2,366	2,366		2,366	

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
SG282008	STASHHOUSE08	640		2,366		2,366	2,366		2,366	
		640	OPERATING SUPPL							
		6501	COMMUNICATIONS-GENE	313		313	313		313	
		650	COMMUNICATIONS	313		313	313		313	
		INDEX STASHHOUSE08	ONDCP-WT TX STA	112,621		112,621	112,621		112,621	
		SUBFUND SG282008	ONDCP-WT TX STA	112,621		112,621	112,621		112,621	

SUBFUND : SG282009 ONDCP-WT TX HIDTA TRANSPORT TF 2008
 INDEX : TRANSPORT08 ONDCP-WT TX HIDTA TRANSPORT TF 2008
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	142,617		142,617	142,617			142,617	
3005 SALARIES-LONGEVITY	1,748		1,748	1,748			1,748	
3007 SALARIES-OVERTIME	21,999		21,999	21,999			21,999	
OBJECT 301 SALARIES AND WA	166,365		166,365	166,365			166,365	
3050 SOCIAL SECURITY	10,900		10,900	10,900			10,900	
3052 RETIREMENT	15,890		15,890	15,890			15,890	
3054 INSURANCE-LIFE	26		26	26			26	
3056 INSURANCE-HEALTH/DE	3,776		3,776	3,776			3,776	
3058 INSURANCE-WORKERS C	3,718		3,718	3,718			3,718	
3060 INSURANCE-UNEMPLOYM	351		351	351			351	
3068 CLEAT BENEFITS ALLO	1,563		1,563	1,563			1,563	
OBJECT 305 FRINGE BENEFITS	36,227		36,227	36,227			36,227	
6009 DUES/ADVERTISING								
601 OFFICE EXPENSE-								
6204 OPER EXP-EQUIP	69		69	69			69	
6207 INSURANCE-LIABILITY	217		217	217			217	
OBJECT 620 OPERATING EXPEN	287		287	287			287	
6305 MAINT/REPAIR-AUTOMO	866		866	866			866	
OBJECT 630 OPERATING MAINT	866		866	866			866	
6354 RENTALS/LEASES-AUTO	6,530		6,530	6,530			6,530	

SUBFUND : SG282009 ONDCP-WT TX HIDTA TRANSPORT TF 2008
 INDEX : TRANSPORT08 ONDCP-WT TX HIDTA TRANSPORT TF 2008
 OBJECT : 635 RENTALS AND LEASES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
635 RENTALS AND LEA	6,530		6,530	6,530			6,530	
6403 GAS/OIL SUPPLIES	8,067		8,067	8,067			8,067	
OBJECT 640 OPERATING SUPPL	8,067		8,067	8,067			8,067	
6501 COMMUNICATIONS-GENE	1,539		1,539	1,539			1,539	
OBJECT 650 COMMUNICATIONS	1,539		1,539	1,539			1,539	
INDEX TRANSPORT08 ONDCP-WT TX HID	219,885		219,885	219,884			219,884	
SUBFUND SG282009 ONDCP-WT TX HID	219,885		219,885	219,884			219,884	

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
SG282010	MAJORDT008	620	OPER EXP-EQUIP	1,900		1,900	1,900			1,900	
		6204	CONFIDENTIAL FUNDS	153,541		153,541	153,541			153,541	
		620	OPERATING EXPEN	155,441		155,441	155,441			155,441	
		6505	COMMUNICATIONS-DATA	2,521		2,521	2,521			2,521	
		650	COMMUNICATIONS	2,521		2,521	2,521			2,521	
		6664	PROF SVCS-GENERAL	9,395		9,395	9,395			9,395	
		6674	PROF SVCS-INTERPRET	47,395		47,395	47,395			47,395	
		665	PROFESSIONAL SE	56,790		56,790	56,790			56,790	
		6761	CONTRACTED SERVICES								
		675	CONTRACTED SERV								
		9300	EQUIPMENT	20,519		20,519	20,519			20,519	
		930	CAPITAL OUTLAYS	20,519		20,519	20,519			20,519	
		MAJORDT008	ONDCP-MAJOR DTO	235,272		235,272	235,272			235,272	
		SG282010	ONDCP-MAJOR DTO	235,272		235,272	235,272			235,272	

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
SG282011	HNERIC08	620	OPER EXP-EQUIP	10,000		10,000	10,000			10,000	
		620	OPERATING EXPEN	10,000		10,000	10,000			10,000	
		6761	CONTRACTED SERVICES								
		675	CONTRACTED SERV								
		HNERIC08	ONDCP-HNE INTEL	10,000		10,000	10,000			10,000	
		SG282011	ONDCP-HNE INTEL	10,000		10,000	10,000			10,000	

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
SG283001	SOWASTEGRT08	601	6008	445		445	445		445	
SOLID WASTE GRANT PROGRAM 2008										
OFFICE EXPENSE-ADMINISTRATION										
SUPPLIES-MISCELLANEOUS										
601		OFFICE EXPENSE-		445		445	445		445	
6204		OPER EXP-EQUIP		3,500		3,500	3,500		3,500	
620		OPERATING EXPEN		3,500		3,500	3,500		3,500	
6604		MILEAGE REIMBURSEME		44		44	44		44	
660		TRAVEL AND TRAN		44		44	44		44	
6761		CONTRACTED SERVICES		46,030		46,030	45,521		45,521	508
675		CONTRACTED SERV		46,030		46,030	45,521		45,521	508
INDEX SOWASTEGRT08		SOLID WASTE GRA		50,020		50,020	49,511		49,511	508
SUBFUND SG283001		SOLID WASTE GRA		50,020		50,020	49,511		49,511	508

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
SG284001	RCTRANPLAN08	301	3001	4,750		4,750	4,563		4,563	186
REGIONAL COOR TRANSPORTATION PLAN 2008										
REGIONAL COOR TRANSPORTATION PLAN 2008										
SALARIES AND WAGES										
SALARIES-FULL TIME REGULAR										
3001		SALARIES-FULL TIME		4,750		4,750	4,563		4,563	186
301		SALARIES AND MA		4,750		4,750	4,563		4,563	186
3050		SOCIAL SECURITY		360		360	327		327	32
3052		RETIREMENT		560		560	498		498	61
3054		INSURANCE-LIFE		2		2	1		1	
3056		INSURANCE-HEALTH/DE		375		375	339		339	35
3058		INSURANCE-WORKERS C		45		45	12		12	32
3060		INSURANCE-UNEMPLOYM		65		65	21		21	43
305		FRINGE BENEFITS		1,407		1,407	1,201		1,201	205
6001		OFFICE EXPENSE		135		135				135
601		OFFICE EXPENSE-		135		135				135
6503		COMMUNICATIONS-TELE		250		250	116		116	133
650		COMMUNICATIONS		250		250	116		116	133
6602		TRAVEL		1,868		1,868	1,253		1,253	614
6604		MILEAGE REIMBURSEME		1,090		1,090	770		770	320
660		TRAVEL AND TRAN		2,958		2,958	2,023		2,023	934
INDEX RCTRANPLAN08		REGIONAL COOR T		9,500		9,500	7,905		7,905	1,594
SUBFUND SG284001		REGIONAL COOR T		9,500		9,500	7,905		7,905	1,594

SUBFUND : SG285002		2011 BJA DRUG CRT DISCRETIONARY PROGRAM									
INDEX : 384BJADCDG11		BJA DRUG CRT DISCRETIONARY PROGRAM 2011									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
3001	SALARIES-FULL TIME	38,269		38,269	38,269			38,269			
3002	SALARIES-PART TIME	13,445		13,445	13,445			13,445			
OBJECT 301	SALARIES AND MA	51,715		51,715	51,715			51,715			
3050	SOCIAL SECURITY	3,877		3,877	3,877			3,877			
3052	RETIREMENT	6,445		6,445	6,445			6,445			
3054	INSURANCE-LIFE	7		7	7			7			
3056	INSURANCE-HEALTH/DE	1,825		1,825	1,825			1,825			
3058	INSURANCE-WORKERS C	88		88	88			88			
3060	INSURANCE-UNEMPLOY	150		150	150			150			
OBJECT 305	FRINGE BENEFITS	12,394		12,394	12,394			12,394			
6008	SUPPLIES-MISCELLANE	2,387		2,387	2,387			2,387			
6011	BOOKS, PUBLICATIONS										
OBJECT 601	OFFICE EXPENSE-	2,387		2,387	2,387			2,387			
6503	COMMUNICATIONS-TELE	43		43	43			43			
OBJECT 650	COMMUNICATIONS	43		43	43			43			
6761	CONTRACTED SERVICES	5,406		5,406	4,015			4,015		1,391	
OBJECT 675	CONTRACTED SERV	5,406		5,406	4,015			4,015		1,391	
6981	TRANSFERS OUT-GRANT						420	420			-420
OBJECT 698	TRANSFERRED EXP						420	420			-420

SUBFUND : SG285002		2011 BJA DRUG CRT DISCRETIONARY PROGRAM									
INDEX : 384BJADCDG11		BJA DRUG CRT DISCRETIONARY PROGRAM 2011									
OBJECT : 698		TRANSFERRED EXPENSES									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
INDEX 384BJADCDG11	BJA DRUG CRT DI	71,948		71,948	70,976			70,976		971	
SUBFUND SG285002	2011 BJA DRUG C	71,948		71,948	70,976			70,976		971	

SUBFUND : SG286001 2008 LABOR DAY IDM INCENTIVE PROJECT
 INDEX : LDIDMIPROJ08 LABOR DAY IDM INCENTIVE PROJECT 2008
 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	4,000		4,000	4,000		4,000	
OBJECT 620	4,000		4,000	4,000		4,000	
INDEX LDIDMIPROJ08	4,000		4,000	4,000		4,000	
SUBFUND SG286001	4,000		4,000	4,000		4,000	

SUBFUND : SG287001 2009 BCMHC-PROJECT M2
 INDEX : PROJECTM209 BCMHC-PROJECT M2 2009
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	146,331		146,331	145,647		145,647	683
SUBJECT 3002	27,654		27,654	27,654		27,654	
OBJECT 301	173,985		173,985	173,301		173,301	683
3050	13,283		13,283	13,223		13,223	59
3052	21,200		21,200	21,109		21,109	90
3054	35		35	34		34	
3056	7,358		7,358	7,356		7,356	1
3058	398		398	386		386	11
3060	809		809	729		729	80
OBJECT 305	43,083		43,083	42,839		42,839	243
6005	5,634		5,634	5,634		5,634	
6008	5,634		5,634	5,634		5,634	
OBJECT 601	5,634		5,634	5,634		5,634	
6201							
6246							
OBJECT 620							
6602	6,686		6,686	6,686		6,686	
6604	166		166	166		166	
OBJECT 660	6,852		6,852	6,852		6,852	
6703	15,443		15,443	15,443		15,443	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2009 BCMHC-PROJECT M2	BCMHC-PROJECT M2 2009	EDUCATIONAL TRAINING AND TRAVEL		15,443		15,443	15,443			15,443	
670		EDUCATIONAL TRA									
6761		CONTRACTED SERVICES		255,000		255,000	255,000			255,000	
675		CONTRACTED SERV		255,000		255,000	255,000			255,000	
209	BCMHC-PROJECT M			500,000		500,000	499,072			499,072	927
2009 BCMHC-PROJ				500,000		500,000	499,072			499,072	927

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
BRD CHILDN'S INTERCEPTION PROJECT 2011	BRD CHILDN'S INTERCEPTION PROJECT	SALARIES AND WAGES		169,887		169,887	169,887			169,887	
3001		SALARIES-FULL TIME		169,887		169,887	169,887			169,887	
301		SALARIES AND WA									
3050		SOCIAL SECURITY		13,508		13,508	13,508			13,508	
3052		RETIREMENT		23,929		23,929	23,929			23,929	
3054		INSURANCE-LIFE		55		55	55			55	
3056		INSURANCE-HEALTH/DE		8,185		8,185	8,185			8,185	
3058		INSURANCE-WORKERS C		400		400	256			256	143
3060		INSURANCE-UNEMPLOYM		838		838	494			494	343
305		FRINGE BENEFITS		46,918		46,918	46,431			46,431	486
6003		OFFICE SUPPLIES		4,800		4,800	4,720			4,720	79
6005		POSTAGE		264		264					264
6008		SUPPLIES-MISCELLANE		450		450	409			409	40
601		OFFICE EXPENSE-		5,514		5,514	5,129			5,129	384
6204		OPER EXP-EQUIP		2,000		2,000	1,027			1,027	972
6246		OPERATING EXP.-MISC		12,500		12,500	5,513			5,513	6,986
620		OPERATING EXPEN		14,500		14,500	6,541			6,541	7,958
6502		CELL PHONE ALLOWANC		2,000		2,000	1,053			1,053	946
650		COMMUNICATIONS		2,000		2,000	1,053			1,053	946
6600		AUTO ALLOWANCE		7,945		7,945	6,754			6,754	1,190
6602		TRAVEL		6,080		6,080	6,071			6,071	8

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
SG288001	BCINTERPRJ11	660	TRAVEL AND TRAN	14,025		14,025	12,826			12,826	1,198
6656			PROF SVCS-MEDICAL								
665			PROFESSIONAL SE								
6761			CONTRACTED SERVICES	9,655		9,655	2,876			2,876	6,778
675			CONTRACTED SERV	9,655		9,655	2,876			2,876	6,778
6981			TRANSFERS OUT-GRANT				12,500			12,500	-12,500
698			TRANSFERRED EXP				12,500			12,500	-12,500
BCINTERPRJ11			BRD CHILDN'S IN	262,500		262,500	257,246			257,246	5,253
SG288001			BRD CHILDN'S IN	262,500		262,500	257,246			257,246	5,253

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
SG289001	TORNEDA08	301	2008 TORNILLO EDAP PROJECT								
3001			TORNILLO EDAP PROJECT 2008								
3001			SALARIES AND WAGES								
3001			SALARIES-FULL TIME REGULAR								
3001			SALARIES-FULL TIME	43,201		43,201	39,703			39,703	3,498
301			SALARIES AND WA	43,201		43,201	39,703			39,703	3,498
3050			SOCIAL SECURITY	3,328		3,328	3,037			3,037	290
3052			RETIREMENT	4,754		4,754	4,649			4,649	104
3054			INSURANCE-LIFE	11		11	9			9	1
3056			INSURANCE-HEALTH/DE	2,371		2,371	1,477			1,477	893
305			FRINGE BENEFITS	10,464		10,464	9,173			9,173	1,290
6022			ADVERTISING- GENERA	100		100					100
601			OFFICE EXPENSE-	100		100					100
6503			COMMUNICATIONS-TELE								
650			COMMUNICATIONS								
6551			CONSTRUCTION-ENGINE	8,589		8,589					8,589
6560			CONSTRUCTION-REHAB-	437,411		437,411	436,916			436,916	495
655			CONSTRUCTION	446,000		446,000	436,916			436,916	9,084
6602			TRAVEL	234		234					234
660			TRAVEL AND TRAN	234		234					234
TORNEDA08			TORNILLO EDAP P	500,000		500,000	485,792			485,792	14,207

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
SG289001	TORNEDAP08	660	2008 TORNILLO EDAP PROJECT TRAVEL AND TRANSPORTATION	500,000		500,000	485,792			485,792	14,207
SG289001			2008 TORNILLO E								

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
SG290001	SBTDEMOPRJ09	601	2009 SECURE BORDER TRADE DEMO PROJECT OFFICE EXPENSE-ADMINISTRATION	7,200		7,200	7,200			7,200	
SG290001			2009 SECURE BOR								
6015			ADMIN. EXPENSE-MISC	7,200		7,200	7,200			7,200	
601			OFFICE EXPENSE-								
6761			CONTRACTED SERVICES	2,881,521		2,881,521	2,399,624		358,790	2,758,414	123,106
675			CONTRACTED SERV	2,881,521		2,881,521	2,399,624		358,790	2,758,414	123,106
9500			CAPITAL CONSULTANT/								
945			CAPITAL PROJECT								
SBTDEMOPRJ09			SECURE BORDER T	2,888,721		2,888,721	2,406,824		358,790	2,765,614	123,106
SG290001			2009 SECURE BOR	2,888,721		2,888,721	2,406,824		358,790	2,765,614	123,106

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
SG293001	FUGITVIOLE09	301	3001	131,052		131,052	131,052		131,052	
			3005	2,700		2,700	2,700		2,700	
			3007	28,750		28,750	28,750		28,750	
			OBJECT 301	162,502		162,502	162,502		162,502	
			3050	11,482		11,482	11,482		11,482	
			3052	18,293		18,293	18,293		18,293	
			3054	29		29	29		29	
			3056	4,701		4,701	4,701		4,701	
			3058	3,324		3,324	3,324		3,324	
			3060	358		358	358		358	
			3068	1,422		1,422	1,422		1,422	
			OBJECT 305	39,612		39,612	39,612		39,612	
			6207	146		146	146		146	
			OBJECT 620	146		146	146		146	
			6354	6,756		6,756	6,756		6,756	
			OBJECT 635	6,756		6,756	6,756		6,756	
			6403							
			OBJECT 640							
			INDEX FUGITVIOLE09	209,018		209,018	209,018		209,018	

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
SG293001	FUGITVIOLE09	640	ONDCP-FUGITIVE/	209,018		209,018	209,018		209,018	

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
SG293003	TRANSPORT09	301		148,584		148,584	148,584			148,584	
				1,991		1,991	1,991			1,991	
				22,000		22,000	22,000			22,000	
				172,576		172,576	172,576			172,576	
				12,700		12,700	12,700			12,700	
				19,737		19,737	19,737			19,737	
				31		31	31			31	
				2,573		2,573	2,573			2,573	
				3,172		3,172	3,172			3,172	
				688		688	688			688	
				1,713		1,713	1,713			1,713	
				40,615		40,615	40,615			40,615	
				30		30	30			30	
				293		293	293			293	
				324		324	324			324	
				418		418	418			418	
				418		418	418			418	
				4,248		4,248	4,248			4,248	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG293003	TRANSPORT09	640		4,248		4,248	4,248			4,248	
				1,397		1,397	1,397			1,397	
				1,397		1,397	1,397			1,397	
				219,581		219,581	219,581			219,581	
				219,581		219,581	219,581			219,581	

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
SG293005	SMUGGINIT09	301	SALARIES-FULL TIME	399,294		399,294	399,294		399,294	
		3005	SALARIES-LONGEVITY	6,169		6,169	6,169		6,169	
		3007	SALARIES-OVERTIME	23,127		23,127	23,127		23,127	
		OBJECT 301	SALARIES AND WA	428,591		428,591	428,591		428,591	
3050			SOCIAL SECURITY	30,907		30,907	30,907		30,907	
3052			RETIREMENT	48,318		48,318	48,318		48,318	
3054			INSURANCE-LIFE	78		78	78		78	
3056			INSURANCE-HEALTH/DE	9,815		9,815	9,815		9,815	
3058			INSURANCE-WORKERS C	7,962		7,962	7,962		7,962	
3060			INSURANCE-UNEMPLOYM	1,642		1,642	1,642		1,642	
3068			CLEAT BENEFITS ALLO	4,525		4,525	4,525		4,525	
		OBJECT 305	FRINGE BENEFITS	103,249		103,249	103,249		103,249	
6204			OPER EXP-EQUIP	3,098		3,098	3,098		3,098	
6207			INSURANCE-LIABILITY	760		760	760		760	
		OBJECT 620	OPERATING EXPEN	3,858		3,858	3,858		3,858	
6305			MAINT/REPAIR-AUTOMO	986		986	986		986	
		OBJECT 630	OPERATING MAINT	986		986	986		986	
6354			RENTALS/LEASES-AUTO							
		OBJECT 635	RENTALS AND LEA							
6403			GAS/OIL SUPPLIES	9,187		9,187	9,187		9,187	

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
SG293005	SMUGGINIT09	640	OPERATING SUPPL	9,187		9,187	9,187		9,187	
6501			COMMUNICATIONS-GENE	3,000		3,000	3,000		3,000	
		OBJECT 650	COMMUNICATIONS	3,000		3,000	3,000		3,000	
		INDEX SMUGGINIT09	ONDCP-WT SMUGGL	548,873		548,873	548,873		548,873	
		SUBFUND SG293005	ONDCP-WT SMUGGL	548,873		548,873	548,873		548,873	

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
SG293007	MULTIAGTF09	301	SALARIES-FULL TIME	305,272		305,272	305,272			305,272	
			SALARIES-LONGEVITY	3,759		3,759	3,759			3,759	
			SALARIES-OVERTIME	44,000		44,000	44,000			44,000	
OBJECT		301	SALARIES AND WA	353,032		353,032	353,032			353,032	
3050			SOCIAL SECURITY	23,323		23,323	23,323			23,323	
3052			RETIREMENT	38,294		38,294	38,294			38,294	
3054			INSURANCE-LIFE	70		70	70			70	
3056			INSURANCE-HEALTH/DE	8,653		8,653	8,653			8,653	
3058			INSURANCE-WORKERS C	5,508		5,508	5,508			5,508	
3060			INSURANCE-UNEMPLOYM	1,495		1,495	1,495			1,495	
3068			CLEAT BENEFITS ALLO	3,362		3,362	3,362			3,362	
OBJECT		305	FRINGE BENEFITS	80,708		80,708	80,708			80,708	
6204			OPER EXP-EQUIP	3,141		3,141	3,141			3,141	
6207			INSURANCE-LIABILITY	586		586	586			586	
OBJECT		620	OPERATING EXPEN	3,728		3,728	3,728			3,728	
6305			MAINT/REPAIR-AUTOMO	936		936	936			936	
OBJECT		630	OPERATING MAINT	936		936	936			936	
6354			RENTALS/LEASES-AUTO								
OBJECT		635	RENTALS AND LEA								
6403			GAS/OIL SUPPLIES	9,112		9,112	9,112			9,112	

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
SG293007	MULTIAGTF09	640	OPERATING SUPPL	9,112		9,112	9,112			9,112	
6501			COMMUNICATIONS-GENE	3,806		3,806	3,806			3,806	
OBJECT		650	COMMUNICATIONS	3,806		3,806	3,806			3,806	
INDEX			ONDCP-MULTI AGE	451,325		451,325	451,325			451,325	
MULTIAGTF09			ONDCP-MULTI AGE	451,325		451,325	451,325			451,325	
SUBFUND			ONDCP-MULTI AGE	451,325		451,325	451,325			451,325	
SG293007			ONDCP-MULTI AGE	451,325		451,325	451,325			451,325	

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
SG293008	HDTAINTELO9	301		416,688		416,688	416,688		416,688	
		3001	SALARIES-FULL TIME	416,688		416,688	416,688		416,688	
		3005	SALARIES-LONGEVITY	535		535	535		535	
		3007	SALARIES-OVERTIME	9,000		9,000	9,000		9,000	
		OBJECT 301	SALARIES AND WA	426,223		426,223	426,223		426,223	
		3050	SOCIAL SECURITY	35,208		35,208	35,208		35,208	
		3052	RETIREMENT	56,833		56,833	56,833		56,833	
		3054	INSURANCE-LIFE	124		124	124		124	
		3056	INSURANCE-HEALTH/DE	11,460		11,460	11,460		11,460	
		3058	INSURANCE-WORKERS C	3,410		3,410	3,410		3,410	
		3060	INSURANCE-UNEMPLOYM	1,635		1,635	1,635		1,635	
		3068	CLEAT BENEFITS ALLO	969		969	969		969	
		OBJECT 305	FRINGE BENEFITS	109,640		109,640	109,640		109,640	
		6001	OFFICE EXPENSE			5,517	5,517		5,517	
		6003	OFFICE SUPPLIES	5,517		5,517	5,517		5,517	
		6005	POSTAGE	26		26	26		26	
		6011	BOOKS, PUBLICATIONS	936		936	936		936	
		OBJECT 601	OFFICE EXPENSE-	6,480		6,480	6,480		6,480	
		6201	OPERATING EXPENSES-	4,000		4,000	4,000		4,000	
		6204	OPER EXP-EQUIP	8,658		8,658	8,658		8,658	
		6207	INSURANCE-LIABILITY	1,290		1,290	1,290		1,290	
		OBJECT 620	OPERATING EXPEN	13,949		13,949	13,949		13,949	
		6301	MAINT/REPAIR-GENERA	11,038		11,038	11,038		11,038	
		6304	MAINTENANCE-SOFTWAR	6,619		6,619	6,619		6,619	
		6305	MAINT/REPAIR-AUTOMO	1,200		1,200	1,200		1,200	

 FAMR255A COUNTY OF EL PASO CNY RUN DATE : 09/30/2014
 NO: 501 ADOPTED BUDGET APPROPRIATIONS-ALL YEARS THIS REPORT INCLUDES CP AND SRG ONLY RUN TIME : 10:31 AM

 FAMIS UPDATE NO : 4587 FISCAL PERIOD 12 2014 SEPT 2014 PAGE NUMBER : 1542

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
SG293008	HDTAINTELO9	630		18,858		18,858	18,858		18,858	
		OBJECT 630	OPERATING MAINT	18,858		18,858	18,858		18,858	
		6350	RENTALS/LEASES	10,772		10,772	10,772		10,772	
		6352	RENTALS/LEASES-SOFT	18,935		18,935	18,935		18,935	
		6354	RENTALS/LEASES-AUTO	34,000		34,000	34,000		34,000	
		OBJECT 635	RENTALS AND LEA	63,708		63,708	63,708		63,708	
		6403	GAS/OIL SUPPLIES	17,119		17,119	17,119		17,119	
		OBJECT 640	OPERATING SUPPL	17,119		17,119	17,119		17,119	
		6501	COMMUNICATIONS-GENE	9,540		9,540	9,540		9,540	
		6503	COMMUNICATIONS-TELE	9,809		9,809	9,809		9,809	
		6505	COMMUNICATIONS-DATA	7,795		7,795	7,795		7,795	
		OBJECT 650	COMMUNICATIONS	27,144		27,144	27,144		27,144	
		6602	TRAVEL	1,835		1,835	1,835		1,835	
		OBJECT 660	TRAVEL AND TRAN	1,835		1,835	1,835		1,835	
		6664	PROF SVCS-GENERAL	1,600		1,600	1,600		1,600	
		OBJECT 665	PROFESSIONAL SE	1,600		1,600	1,600		1,600	
		6701	EMPLOYEE TRAINING	600		600	600		600	
		OBJECT 670	EDUCATIONAL TRA	600		600	600		600	

SUBFUND : SG293010 ONDCP-DHE INTELLIGENCE INITIATIVE 2009											
INDEX : DHEINTEL09 ONDCP-DHE INTELLIGENCE INITIATIVE 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	12,071		12,071	12,071			12,071			
OBJECT 301	SALARIES AND WA	12,071		12,071	12,071			12,071			
3050	SOCIAL SECURITY	1,155		1,155	1,155			1,155			
3052	RETIREMENT	1,882		1,882	1,882			1,882			
OBJECT 305	FRINGE BENEFITS	3,038		3,038	3,038			3,038			
6602	TRAVEL	1,765		1,765	1,765			1,765			
OBJECT 660	TRAVEL AND TRAN	1,765		1,765	1,765			1,765			
6701	EMPLOYEE TRAINING	185		185	185			185			
OBJECT 670	EDUCATIONAL TRA	185		185	185			185			
INDEX DHEINTEL09	ONDCP-DHE INTEL	17,060		17,060	17,060			17,060			
SUBFUND SG293010	ONDCP-DHE INTEL	17,060		17,060	17,060			17,060			

SUBFUND : SG293011 ONDCP-DHE STASHHOUSE INITIATIVE 2009											
INDEX : DHESTASH09 ONDCP-DHE STASHHOUSE INITIATIVE 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	1,716		1,716	1,716			1,716			
OBJECT 301	SALARIES AND WA	1,716		1,716	1,716			1,716			
3050	SOCIAL SECURITY	164		164	164			164			
3052	RETIREMENT	264		264	264			264			
OBJECT 305	FRINGE BENEFITS	429		429	429			429			
INDEX DHESTASH09	ONDCP-DHE STASH	2,145		2,145	2,145			2,145			
SUBFUND SG293011	ONDCP-DHE STASH	2,145		2,145	2,145			2,145			

SUBFUND : SG294001		2009 RECLAIMING FUTURES NPO									
INDEX : RECFUTURES09		RECLAIMING FUTURES NPO 2009									
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6705	TRAVEL/PROFESSIONAL	10,140		10,140	9,852			9,852	287		
670	EDUCATIONAL TRA	10,140		10,140	9,852			9,852	287		
RECFUTURES09	RECLAIMING FUTU	10,140		10,140	9,852			9,852	287		
SG294001	2009 RECLAIMING	10,140		10,140	9,852			9,852	287		

SUBFUND : SG295001		2009 BORDER CHILDREN'S MILITARY ASSIST									
INDEX : BCMILITARY09		BORDER CHILDREN'S MILITARY ASSIST 2009									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBOBJECT : 6664		PROF SVCS-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
6664	PROF SVCS-GENERAL	20,000		20,000	19,344			19,344	655		
665	PROFESSIONAL SE	20,000		20,000	19,344			19,344	655		
BCMILITARY09	BORDER CHILDREN	20,000		20,000	19,344			19,344	655		
SG295001	2009 BORDER CHI	20,000		20,000	19,344			19,344	655		

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
SG295002	BCMILITARY10	665	6664	20,000		20,000	19,461		19,461	538
2010 BORDER CHILDREN'S MILITARY ASSIST										
BORDER CHILDREN'S MILITARY ASSIST 2010										
PROFESSIONAL SERVICES										
PROF SVCS-GENERAL										
6664	PROF SVCS-GENERAL			20,000		20,000	19,461		19,461	538
665	PROFESSIONAL SE			20,000		20,000	19,461		19,461	538
BCMILITARY10	BORDER CHILDREN			20,000		20,000	19,461		19,461	538
SG295002	2010 BORDER CHI			20,000		20,000	19,461		19,461	538

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
SG296001	RCTRANPLAN09	301	3001	4,381		4,381	4,381		4,381	
REGIONAL COOR TRANSPORTATION PLAN 2009										
REGIONAL COOR TRANSPORTATION PLAN 2009										
SALARIES AND WAGES										
SALARIES-FULL TIME REGULAR										
3001	SALARIES-FULL TIME			4,381		4,381	4,381		4,381	
301	SALARIES AND WA			4,381		4,381	4,381		4,381	
3050	SOCIAL SECURITY			317		317	317		317	
3052	RETIREMENT			497		497	497		497	
3054	INSURANCE-LIFE			1		1	1		1	
3056	INSURANCE-HEALTH/DE			276		276	276		276	
3058	INSURANCE-WORKERS C			3		3	3		3	
3060	INSURANCE-UNEMPLOYM			65		65	35		35	30
305	FRINGE BENEFITS			1,162		1,162	1,132		1,132	30
6503	COMMUNICATIONS-TELE			981		981	924		924	56
650	COMMUNICATIONS			981		981	924		924	56
6602	TRAVEL			3,071		3,071	3,071		3,071	
6604	MILEAGE REIMBURSEME			403		403	403		403	
660	TRAVEL AND TRAN			3,474		3,474	3,474		3,474	
RCTRANPLAN09	REGIONAL COOR T			10,000		10,000	9,913		9,913	86
SG296001	REGIONAL COOR T			10,000		10,000	9,913		9,913	86

SUBFUND : SG297001		2010 HPR RE-HOUSING PROGRAM									
INDEX : HPRPROGRAM10		HPR RE-HOUSING PROGRAM 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	70,833		70,833	70,832			70,832			
3002	SALARIES-PART TIME	39,421		39,421	39,420			39,420			
OBJECT 301	SALARIES AND WA	110,254		110,254	110,252			110,252		1	
3050	SOCIAL SECURITY	8,498		8,498	8,377			8,377		120	
3052	RETIREMENT	8,042		8,042	7,762			7,762		279	
3054	INSURANCE-LIFE	28		28	3			3		24	
3056	INSURANCE-HEALTH/DE	6,193		6,193	6,187			6,187		5	
3058	INSURANCE-WORKERS C	114		114	102			102		11	
3060	INSURANCE-UNEMPLOYM	380		380	379			379			
OBJECT 305	FRINGE BENEFITS	23,255		23,255	22,813			22,813		441	
6003	OFFICE SUPPLIES	5,438		5,438	5,438			5,438			
6017	INDIRECT SERVICE										
OBJECT 601	OFFICE EXPENSE-	5,438		5,438	5,438			5,438			
6204	OPER EXP-EQUIP	1,239		1,239	1,239			1,239			
OBJECT 620	OPERATING EXPEN	1,239		1,239	1,239			1,239			
6451	PUB. UTILITIES-GENE	35,731		35,731	35,731			35,731			
OBJECT 645	PUBLIC UTILITIE	35,731		35,731	35,731			35,731			
6505	COMMUNICATIONS-DATA										
OBJECT 650	COMMUNICATIONS										

SUBFUND : SG297001		2010 HPR RE-HOUSING PROGRAM									
INDEX : HPRPROGRAM10		HPR RE-HOUSING PROGRAM 2010									
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	998		998	998			998			
OBJECT 660	TRAVEL AND TRAN	998		998	998			998			
6656	PROF SVCS-MEDICAL	110,843		110,843	110,840			110,840		2	
6664	PROF SVCS-GENERAL	22,197		22,197	21,535			21,535		661	
OBJECT 665	PROFESSIONAL SE	133,040		133,040	132,376			132,376		663	
6703	TRAINING										
OBJECT 670	EDUCATIONAL TRA										
6761	CONTRACTED SERVICES	303		303	302			302			
OBJECT 675	CONTRACTED SERV	303		303	302			302			
6801	CLIENT SERVICES	48,019		48,019	48,019			48,019		78	
6807	SUPPORT ASSISTANCE-	801,072		801,072	800,994			800,994			
OBJECT 680	COMMUNITY SERVI	849,091		849,091	800,994			800,994		48,097	
INDEX HPRPROGRAM10	HPR RE-HOUSING	1,159,351		1,159,351	1,110,146			1,110,146		49,204	
SUBFUND SG297001	2010 HPR RE-HOU	1,159,351		1,159,351	1,110,146			1,110,146		49,204	

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SUBFUND : SG298001		FY 2010-BCMHC OPERATIONAL									
INDEX : BCMHC10		BCMHC OPERATING FY 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	176,752		176,752	176,752			176,752			
301	SALARIES AND WA	176,752		176,752	176,752			176,752			
3050	SOCIAL SECURITY	13,304		13,304	13,304			13,304			
3052	RETIREMENT	22,072		22,072	22,072			22,072			
3054	INSURANCE-LIFE	50		50	50			50			
3056	INSURANCE-HEALTH/DE	6,303		6,303	6,303			6,303			
3058	INSURANCE-WORKERS C	353		353	353			353			
3060	INSURANCE-UNEMPLOYM	1,000		1,000	1,000			1,000			
305	FRINGE BENEFITS	43,084		43,084	43,084			43,084			
6001	OFFICE EXPENSE	4,488		4,488	926			926		3,562	
6005	POSTAGE	400		400						400	
6008	SUPPLIES-MISCELLANE	1,057		1,057	340			340		716	
601	OFFICE EXPENSE-	5,945		5,945	1,267			1,267		4,678	
6207	INSURANCE-LIABILITY	147		147	146			146			
620	OPERATING EXPEN	147		147	146			146			
6403	GAS/OIL SUPPLIES	1,000		1,000	317			317		682	
640	OPERATING SUPPL	1,000		1,000	317			317		682	
6501	COMMUNICATIONS-GENE	1,000		1,000	744			744		255	
6502	CELL PHONE ALLOWANC	1,801		1,801	1,800			1,800			

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SUBFUND : SG298001		FY 2010-BCMHC OPERATIONAL									
INDEX : BCMHC10		BCMHC OPERATING FY 2010									
OBJECT : 650		COMMUNICATIONS									
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		
650	COMMUNICATIONS	2,801		2,801	2,544			2,544		256	
6600	AUTO ALLOWANCE	4,264		4,264	4,263			4,263			
6602	TRAVEL	24,000		24,000	9,966			9,966		14,033	
6605	PARKING	1,830		1,830	1,219			1,219		610	
660	TRAVEL AND TRAN	30,094		30,094	15,449			15,449		14,644	
6668	PROF SVCS-MEDICAL	201,019		201,019	60,441			60,441		140,577	
6685	PROFESSIONAL SVCS-S	1,000		1,000						1,000	
665	PROFESSIONAL SE	202,019		202,019	60,441			60,441		141,577	
6761	CONTRACTED SERVICES	40,762		40,762						40,762	
675	CONTRACTED SERV	40,762		40,762						40,762	
INDEX BCMHC10	BCMHC OPERATING	502,606		502,606	300,004			300,004		202,601	
SUBFUND SG298001	FY 2010-BCMHC O	502,606		502,606	300,004			300,004		202,601	

SUBFUND : SG298002		FY 2011-BCMHC OPERATIONAL							
INDEX : BCMHC11		BCMHC OPERATING FY 2011							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	250,804		250,804	228,776			228,776	22,027
3002	SALARIES-PART TIME	12,039		12,039	7,454			7,454	4,585
OBJECT 301	SALARIES AND WA	262,844		262,844	236,231			236,231	26,612
3050	SOCIAL SECURITY	20,174		20,174	17,694			17,694	2,479
3052	RETIREMENT	35,863		35,863	32,525			32,525	3,338
3054	INSURANCE-LIFE	84		84	75			75	9
3056	INSURANCE-HEALTH/DE	21,039		21,039	19,796			19,796	1,243
3058	INSURANCE-WORKERS C	1,666		1,666	743			743	922
3060	INSURANCE-UNEMPLOYM	2,025		2,025	1,450			1,450	574
OBJECT 305	FRINGE BENEFITS	80,853		80,853	72,285			72,285	8,568
6008	SUPPLIES-MISCELLANE	1,800		1,800	1,409			1,409	390
OBJECT 601	OFFICE EXPENSE-	1,800		1,800	1,409			1,409	390
6204	OPER EXP-EQUIP	725		725	724			724	32
6207	INSURANCE-LIABILITY	150		150	117			117	32
OBJECT 620	OPERATING EXPEN	875		875	842			842	32
6403	GAS/OIL SUPPLIES	600		600					600
OBJECT 640	OPERATING SUPPL	600		600					600
6501	COMMUNICATIONS-GENE	700		700	394			394	305
6502	CELL PHONE ALLOWANC	4,050		4,050	3,622			3,622	427

SUBFUND : SG298002		FY 2011-BCMHC OPERATIONAL							
INDEX : BCMHC11		BCMHC OPERATING FY 2011							
OBJECT : 650		COMMUNICATIONS							
SUBJECT		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 650	COMMUNICATIONS	4,750		4,750	4,017			4,017	732
6600	AUTO ALLOWANCE	12,285		12,285	11,569			11,569	716
6602	TRAVEL	9,671		9,671	8,934			8,934	736
6605	PARKING	1,869		1,869	1,117			1,117	751
OBJECT 660	TRAVEL AND TRAN	23,826		23,826	21,622			21,622	2,203
6668	PROF SVCS-MEDICAL	38,336		38,336	38,336			38,336	
OBJECT 665	PROFESSIONAL SE	38,336		38,336	38,336			38,336	
6981	TRANSFERS OUT-GRANT	12,500		12,500	12,500			12,500	
OBJECT 698	TRANSFERRED EXP	12,500		12,500	12,500			12,500	
INDEX BCMHC11	BCMHC OPERATING	426,386		426,386	387,245			387,245	39,140
SUBFUND SG298002	FY 2011-BCMHC O	426,386		426,386	387,245			387,245	39,140

SUBFUND : SG298003		FY 2012-BCMHC OPERATIONAL									
INDEX : BCMHC12		BCMHC OPERATING FY 2012									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	389,016		389,016	388,192				823		
OBJECT 301	SALARIES AND WA	389,016		389,016	388,192			388,192	823		
3050	SOCIAL SECURITY	29,617		29,617	29,332			29,332	285		
3052	RETIREMENT	54,357		54,357	54,290			54,290	67		
3054	INSURANCE-LIFE	189		189	86			86	102		
3056	INSURANCE-HEALTH/DE	18,330		18,330	17,595			17,595	734		
3058	INSURANCE-WORKERS C	1,611		1,611	1,243			1,243	368		
3060	INSURANCE-UNEMPLOYM	1,753		1,753	1,727			1,727	26		
OBJECT 305	FRINGE BENEFITS	105,859		105,859	104,275			104,275	1,584		
6008	SUPPLIES-MISCELLANE	2,918		2,918	2,662			2,662	256		
OBJECT 601	OFFICE EXPENSE-	2,918		2,918	2,662			2,662	256		
6204	OPER EXP-EQUIP	50,081		50,081	40,589			40,589	9,491		
6207	INSURANCE-LIABILITY	150		150	117			117	32		
OBJECT 620	OPERATING EXPEN	50,231		50,231	40,706			40,706	9,524		
6305	MAINT/REPAIR-AUTOMO	800		800	613			613	187		
OBJECT 630	OPERATING MAINT	800		800	613			613	187		
6403	GAS/OIL SUPPLIES	500		500	264			264	235		
OBJECT 640	OPERATING SUPPL	500		500	264			264	235		

SUBFUND : SG298003		FY 2012-BCMHC OPERATIONAL									
INDEX : BCMHC12		BCMHC OPERATING FY 2012									
OBJECT : 645		PUBLIC UTILITIES									
SUBOBJECT : 6451		PUB. UTILITIES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6451	PUB. UTILITIES-GENE	16,608		16,608					16,608		
OBJECT 645	PUBLIC UTILITIE	16,608		16,608					16,608		
6501	COMMUNICATIONS-GENE	700		700	324			324	375		
6502	CELL PHONE ALLOWANC	4,200		4,200	875			875	3,324		
OBJECT 650	COMMUNICATIONS	4,900		4,900	1,199			1,199	3,700		
6600	AUTO ALLOWANCE	13,120		13,120	6,781			6,781	6,338		
6602	TRAVEL	9,200		9,200	9,200			9,200			
6605	PARKING	1,224		1,224	1,117			1,117	106		
OBJECT 660	TRAVEL AND TRAN	23,544		23,544	17,099			17,099	6,444		
6668	PROF SVCS-MEDICAL	48,000		48,000	475			475	47,525		
OBJECT 665	PROFESSIONAL SE	48,000		48,000	475			475	47,525		
6701	EMPLOYEE TRAINING	1,000		1,000	1,000			1,000			
OBJECT 670	EDUCATIONAL TRA	1,000		1,000	1,000			1,000			
6981	TRANSFERS OUT-GRANT				668,030			668,030	-668,030		
OBJECT 698	TRANSFERRED EXP				668,030			668,030	-668,030		
INDEX BCMHC12	BCMHC OPERATING	643,378		643,378	1,224,519			1,224,519	-581,140		

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
SG298003	BCMHC12	698	FY 2012-BCMHC 0	643,378		643,378	1,224,519			1,224,519	-581,140

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
SG299001	BOSQUEEDAP09	301	3001	45,858		45,858	29,133			29,133	16,724
				45,858		45,858	29,133			29,133	16,724
3050				3,924		3,924	2,228			2,228	1,695
3052				6,214		6,214	3,678			3,678	2,535
3054				100		100	6			6	93
3056				8,128		8,128	1,375			1,375	6,753
305				18,366		18,366	7,288			7,288	11,077
6003				500		500					500
6022				436		436	276			276	160
601				936		936	276			276	660
6204				5,000		5,000					5,000
620				5,000		5,000					5,000
6560				429,605		429,605	248,933			248,933	180,671
655				429,605		429,605	248,933			248,933	180,671
6602				234		234					234
660				234		234					234
BOSQUEEDAP09				500,000		500,000	285,631			285,631	214,368

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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
SG299001	BOSQUEEDAP09	660	2009-BOSQUE BONITO UNITS I&II TRAVEL AND TRANSPORTATION	500,000		500,000	285,631			285,631	214,368

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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
SG300001	NUTRITMEAL10	675	2010-NUTRITION MEALS PROGRAM CONTRACT SVCS.-MEALS	2,405,643		2,405,643	2,391,947			2,391,947	13,695
		675	CONTRACTED SERV	2,405,643		2,405,643	2,391,947			2,391,947	13,695
	NUTRITMEAL10		NUTRITION MEALS	2,405,643		2,405,643	2,391,947			2,391,947	13,695
SG300001			2010-NUTRITION	2,405,643		2,405,643	2,391,947			2,391,947	13,695

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG300002	NUTARRACON10	601	6018	60,261		60,261	60,261			60,261	
			OVERHEAD	60,261		60,261	60,261			60,261	
			OFFICE EXPENSE-								
			6759	95,612		95,612	95,612			95,612	
			CONTRACT SVCS.-MEAL	95,612		95,612	95,612			95,612	
			675	95,612		95,612	95,612			95,612	
			CONTRACTED SERV	95,612		95,612	95,612			95,612	
			NUTRITION ARRA	155,874		155,874	155,873			155,873	
			2010-NUTRITION	155,874		155,874	155,873			155,873	

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
SG300003	NUTARRAHMB10	675	6759	77,783		77,783	77,778			77,778	5
			CONTRACT SVCS.-MEAL	77,783		77,783	77,778			77,778	5
			675	77,783		77,783	77,778			77,778	5
			CONTRACTED SERV	77,783		77,783	77,778			77,778	5
			6981								
			TRANSFERS OUT-GRANT								
			698								
			TRANSFERRED EXP								
			NUTRITION ARRA	77,783		77,783	77,778			77,778	4
			2010-NUTRITION	77,783		77,783	77,778			77,778	4

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SUBFUND : SG300004 2011-NUTRITION MEALS PROGRAM
INDEX : NUTRITMEAL11 NUTRITION MEALS PROGRAM 2011
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6759 CONTRACT SVCS.-MEALS

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 6759	CONTRACT SVCS.-MEAL	2,624,613		2,624,613	2,533,012			2,533,012	91,600
OBJECT 675	CONTRACTED SERV	2,624,613		2,624,613	2,533,012			2,533,012	91,600
INDEX NUTRITMEAL11	NUTRITION MEALS	2,624,613		2,624,613	2,533,012			2,533,012	91,600
SUBFUND SG300004	2011-NUTRITION	2,624,613		2,624,613	2,533,012			2,533,012	91,600

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SUBFUND : SG300005 2012-NUTRITION MEALS PROGRAM
INDEX : NUTRITMEAL12 NUTRITION MEALS PROGRAM 2012
OBJECT : 675 CONTRACTED SERVICES
SUBOBJECT : 6759 CONTRACT SVCS.-MEALS

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 6759	CONTRACT SVCS.-MEAL	2,632,145		2,632,145	2,626,007			2,626,007	6,138
OBJECT 675	CONTRACTED SERV	2,632,145		2,632,145	2,626,007			2,626,007	6,138
INDEX NUTRITMEAL12	NUTRITION MEALS	2,632,145		2,632,145	2,626,007			2,626,007	6,138
SUBFUND SG300005	2012-NUTRITION	2,632,145		2,632,145	2,626,007			2,626,007	6,138