

FAMR255A
NO: 501

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

RUN DATE : 09/30/2014
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SUBFUND : SG300006 2013-NUTRITION MEALS PROGRAM
INDEX : NUTRITMEAL13 NUTRITION MEALS PROGRAM 2013
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	2,449,843	9,873	2,459,716	2,435,122		24,593	2,459,716	
OBJECT 675	CONTRACTED SERV	2,449,843	9,873	2,459,716	2,435,122		24,593	2,459,716	
6981	TRANSFERS OUT-GRANT						20,316	20,316	-20,316
OBJECT 698	TRANSFERRED EXP						20,316	20,316	-20,316
INDEX NUTRITMEAL13	NUTRITION MEALS	2,449,843	9,873	2,459,716	2,435,122		44,910	2,480,032	-20,316
SUBFUND SG300006	2013-NUTRITION	2,449,843	9,873	2,459,716	2,435,122		44,910	2,480,032	-20,316

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SUBFUND : SG300007 2014-NUTRITION MEALS PROGRAM
INDEX : NUTRITMEAL14 NUTRITION MEALS PROGRAM 2014
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	2,357,320	2,357,320	2,357,320	205,647		2,168,056	2,168,056	189,263
OBJECT 675	CONTRACTED SERV	2,357,320	2,357,320	2,357,320	205,647		2,168,056	2,168,056	189,263
INDEX NUTRITMEAL14	NUTRITION MEALS	2,357,320	2,357,320	2,357,320	205,647		2,168,056	2,168,056	189,263
SUBFUND SG300007	2014-NUTRITION	2,357,320	2,357,320	2,357,320	205,647		2,168,056	2,168,056	189,263

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2010-EP CNTY/NE	EP CNTY/NEW MEXICO COMMUTE BUS DEMO	CONTRACTED SERVICES	CONTRACTED SERVICES	257,803		257,803	257,803			257,803	
SG301001	EPNMCOMBUS10	675	6761	257,803		257,803	257,803			257,803	
				257,803		257,803	257,803			257,803	
				257,803		257,803	257,803			257,803	
				257,803		257,803	257,803			257,803	

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-EP CNTY/NE	EP NM JOB ACCESS & REVERSE COMMUTE 2011	OFFICE EXPENSE-ADMINISTRATION	ADVERTISING/PROMOTIONS	140,917	-140,917						
SG301002	EPNMJARC2011	601	6010	140,917	-140,917						
				140,917	-140,917						
				1,170,233		1,170,233	1,066,576			1,066,576	103,657
				1,170,233		1,170,233	1,066,576			1,066,576	103,657
				1,311,150	-140,917	1,170,233	1,066,576			1,066,576	103,657
				1,311,150	-140,917	1,170,233	1,066,576			1,066,576	103,657

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
2011-EP CNTY/NEW MEXICO COMMUTE BUS DEMO	EP NM JOB ACCESS & REVERSE COMMUTE 2013	CONTRACTED SERVICES	CONTRACTED SERVICES	775,680		775,680	96,960	32,320	323,200	420,160	355,520
SG301003	EPNMJARC2013	675	CONTRACTED SERV	775,680		775,680	96,960	32,320	323,200	420,160	355,520
6761	EP NM JOB ACCES		2011-EP CNTY/NE	775,680		775,680	96,960	32,320	323,200	420,160	355,520

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
2012-EP CNTY/NEW MEXICO COMMUTE BUS	EP NM JOB ACCESS & REVERSE COMMUTE 2012	OFFICE EXPENSE-ADMINISTRATION	ADVERTISING/PROMOTIONS	112,374		112,374			105,271	105,271	7,102
SG301004	EPNMJARC2012	601	OFFICE EXPENSE-	112,374		112,374			105,271	105,271	7,102
6010	EP NM JOB ACCES		2012-EP CNTY/NE	112,374		112,374			105,271	105,271	7,102

SUBFUND : SG302001		2010-HOMELESSNESS PREVENTION PROGRAM 1									
INDEX : HPRPICY10		HOMELESSNESS PREVENTION PROGRAM 1-2010									
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	39,928		39,928	39,928			39,928			
301	SALARIES AND WA	39,928		39,928	39,928			39,928			
3050	SOCIAL SECURITY	3,054		3,054	3,054			3,054			
3052	RETIREMENT	5,169		5,169	5,169			5,169			
3054	INSURANCE-LIFE	14		14	14			14			
3056	INSURANCE-HEALTH/DE	3,358		3,358	3,358			3,358			
3058	INSURANCE-WORKERS C	82		82	82			82			
3060	INSURANCE-UNEMPLOYM	110		110	110			110			
305	FRINGE BENEFITS	11,789		11,789	11,789			11,789			
6017	INDIRECT SERVICE	7,926		7,926	7,926			7,926			
601	OFFICE EXPENSE-	7,926		7,926	7,926			7,926			
6451	PUB. UTILITIES-GENE	2,326		2,326	2,326			2,326			
645	PUBLIC UTILITIE	2,326		2,326	2,326			2,326			
6654	PROF SVCS-LEGAL	27,277		27,277	27,277			27,277			
6656	PROF SVCS-MEDICAL	29,220		29,220	29,220			29,220			
6664	PROF SVCS-GENERAL	29,220		29,220	29,220			29,220			
665	PROFESSIONAL SE	56,497		56,497	56,497			56,497			
6761	CONTRACTED SERVICES	11,165		11,165	11,165			11,165			
675	CONTRACTED SERV	11,165		11,165	11,165			11,165			

SUBFUND : SG302001		2010-HOMELESSNESS PREVENTION PROGRAM 1									
INDEX : HPRPICY10		HOMELESSNESS PREVENTION PROGRAM 1-2010									
OBJECT : 680		COMMUNITY SERVICES									
SUBOBJECT : 6801		CLIENT 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		
6801	CLIENT SERVICES	653,296		653,296	653,296			653,296			
6807	SUPPORT ASSISTANCE-	653,296		653,296	653,296			653,296			
680	COMMUNITY SERVI	653,296		653,296	653,296			653,296			
INDEX	HOMELESSNESS PR	782,929		782,929	782,929			782,929			
HPRPICY10	HOMELESSNESS PR	782,929		782,929	782,929			782,929			
SUBFUND	2010-HOMELESSNE	782,929		782,929	782,929			782,929			
SG302001	2010-HOMELESSNE	782,929		782,929	782,929			782,929			

SUBFUND : SG302002		2010-HOMELESSNESS PREVENTION PROGRAM 2							
INDEX : HPRP2CITY10		HOMELESSNESS PREVENTION PROGRAM 2-2010							
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	27,093		27,093	27,093			27,093	
OBJECT 301	SALARIES AND WA	27,093		27,093	27,093			27,093	
3050	SOCIAL SECURITY	2,072		2,072	2,072			2,072	
3052	RETIREMENT	3,438		3,438	3,438			3,438	
3054	INSURANCE-LIFE	9		9	9			9	
3056	INSURANCE-HEALTH/DE	2,080		2,080	2,080			2,080	
3058	INSURANCE-WORKERS C	53		53	53			53	
3060	INSURANCE-UNEMPLOYM	89		89	89			89	
OBJECT 305	FRINGE BENEFITS	7,743		7,743	7,743			7,743	
6017	INDIRECT SERVICE	6,443		6,443	6,443			6,443	
OBJECT 601	OFFICE EXPENSE-	6,443		6,443	6,443			6,443	
6451	PUB. UTILITIES-GENE	1,976		1,976	1,976			1,976	
OBJECT 645	PUBLIC UTILITIE	1,976		1,976	1,976			1,976	
6654	PROF SVCS-LEGAL								
6656	PROF SVCS-MEDICAL	20,196		20,196	20,196			20,196	
6664	PROF SVCS-GENERAL	25,259		25,259	25,259			25,259	
OBJECT 665	PROFESSIONAL SE	45,456		45,456	45,456			45,456	
6761	CONTRACTED SERVICES	7,031		7,031	7,031			7,031	
OBJECT 675	CONTRACTED SERV	7,031		7,031	7,031			7,031	

SUBFUND : SG302002		2010-HOMELESSNESS PREVENTION PROGRAM 2							
INDEX : HPRP2CITY10		HOMELESSNESS PREVENTION PROGRAM 2-2010							
OBJECT : 680		COMMUNITY SERVICES							
SUBOBJECT : 6801		CLIENT 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
6801	CLIENT SERVICES								
6807	SUPPORT ASSISTANCE-	663,466		663,466	663,466			663,466	
OBJECT 680	COMMUNITY SERVI	663,466		663,466	663,466			663,466	
INDEX HPRP2CITY10	HOMELESSNESS PR	759,210		759,210	759,210			759,210	
SUBFUND SG302002	2010-HOMELESSNE	759,210		759,210	759,210			759,210	

SUBFUND : SG302003		2010-HOMELESSNESS PREVENTION PROGRAM 3							
INDEX : HPRP3CITY10		HOMELESSNESS PREVENTION PROGRAM 3-2010							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
3001	SALARIES-FULL TIME	23,006		23,006	23,006			23,006	
OBJECT 301	SALARIES AND WA	23,006		23,006	23,006			23,006	
3050	SOCIAL SECURITY	1,760		1,760	1,760			1,760	
3052	RETIREMENT	2,936		2,936	2,936			2,936	
3054	INSURANCE-LIFE	8		8	8			8	
3056	INSURANCE-HEALTH/DE	1,809		1,809	1,809			1,809	
3058	INSURANCE-WORKERS C	46		46	46			46	
3060	INSURANCE-UNEMPLOYM	68		68	68			68	
OBJECT 305	FRINGE BENEFITS	6,630		6,630	6,630			6,630	
6017	INDIRECT SERVICE	5,140		5,140	5,140			5,140	
OBJECT 601	OFFICE EXPENSE-	5,140		5,140	5,140			5,140	
6451	PUB. UTILITIES-GENE	225		225	225			225	
OBJECT 645	PUBLIC UTILITIE	225		225	225			225	
6654	PROF SVCS-LEGAL	7,000		7,000	7,000			7,000	
6656	PROF SVCS-MEDICAL	12,447		12,447	12,447			12,447	
6664	PROF SVCS-GENERAL								
OBJECT 665	PROFESSIONAL SE	19,447		19,447	19,447			19,447	
6761	CONTRACTED SERVICES	9,711		9,711	9,711			9,711	
OBJECT 675	CONTRACTED SERV	9,711		9,711	9,711			9,711	

SUBFUND : SG302003		2010-HOMELESSNESS PREVENTION PROGRAM 3							
INDEX : HPRP3CITY10		HOMELESSNESS PREVENTION PROGRAM 3-2010							
OBJECT : 680		COMMUNITY SERVICES							
SUBOBJECT : 6801		CLIENT SERVICES							
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
6801	CLIENT SERVICES	229,078		229,078	229,078			229,078	
6807	SUPPORT ASSISTANCE-	229,078		229,078	229,078			229,078	
OBJECT 680	COMMUNITY SERVI	229,078		229,078	229,078			229,078	
INDEX HPRP3CITY10	HOMELESSNESS PR	293,240		293,240	293,240			293,240	
SUBFUND SG302003	2010-HOMELESSNE	293,240		293,240	293,240			293,240	

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SUBFUND : SG303001 2010-WILDHORSE & HACIENDA REAL
INDEX : WILDHORSE10
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	29,653		29,653	20,048			20,048	9,604
OBJECT 301	SALARIES AND WA	29,653		29,653	20,048			20,048	9,604
3050	SOCIAL SECURITY	2,358		2,358	1,533			1,533	824
3052	RETIREMENT	4,799		4,799	2,561			2,561	2,237
3054	INSURANCE-LIFE	25		25	4			4	20
3056	INSURANCE-HEALTH/DE	2,000		2,000	1,123			1,123	876
OBJECT 305	FRINGE BENEFITS	9,182		9,182	5,222			5,222	3,959
6003	OFFICE SUPPLIES	500		500					500
6022	ADVERTISING- GENERA	430		430	267			267	162
OBJECT 601	OFFICE EXPENSE-	930		930	267			267	662
6557	CONSTRUCTION-WATER	460,000		460,000	403,130			403,130	56,870
OBJECT 655	CONSTRUCTION	460,000		460,000	403,130			403,130	56,870
6602	TRAVEL	234		234					234
OBJECT 660	TRAVEL AND TRAN	234		234					234
INDEX WILDHORSE10	WILDHORSE & HAC	500,000		500,000	428,668			428,668	71,331
SUBFUND SG303001	2010-WILDHORSE	500,000		500,000	428,668			428,668	71,331

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SUBFUND : SG304001 2010-DA BORDER PROSECUTION UNIT
INDEX : DABORDERPR10
OBJECT : 301 DA BORDER PROSECUTION UNIT 2010
SUBOBJECT : 3001 SALARIES AND WAGES
SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	130,300		130,300	130,036			130,036	263
OBJECT 301	SALARIES AND WA	130,300		130,300	130,036			130,036	263
3050	SOCIAL SECURITY	9,803		9,803	9,456			9,456	346
3052	RETIREMENT	16,831		16,831	16,531			16,531	299
3054	INSURANCE-LIFE	75		75	34			34	40
3056	INSURANCE-HEALTH/DE	7,082		7,082	7,008			7,008	73
3058	INSURANCE-WORKERS C	334		334	245			245	88
3060	INSURANCE-UNEMPLOYM	575		575	540			540	34
OBJECT 305	FRINGE BENEFITS	34,700		34,700	33,816			33,816	883
6003	OFFICE SUPPLIES	7,851		7,851	6,615			6,615	1,235
6011	BOOKS, PUBLICATIONS	2,520		2,520	2,520			2,520	
6017	INDIRECT SERVICE	80,000		80,000	68,473			68,473	11,526
OBJECT 601	OFFICE EXPENSE-	90,371		90,371	77,608			77,608	12,762
6204	OPER EXP-EQUIP	8,279		8,279	7,128			7,128	1,150
OBJECT 620	OPERATING EXPEN	8,279		8,279	7,128			7,128	1,150
6505	COMMUNICATIONS-DATA	21,345		21,345					21,345
OBJECT 650	COMMUNICATIONS	21,345		21,345					21,345
6602	TRAVEL	30,000		30,000	24,075			24,075	5,924
6605	PARKING	420		420	355			355	64

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-DA BORDER PROSECUTION UNIT	DA BORDER PROSECUTION UNIT 2010	TRAVEL AND TRANSPORTATION									
660		TRAVEL AND TRAN		30,420		30,420	24,430			24,430	5,989
6664	PROF SVCS-GENERAL			356,008		356,008	292,065			292,065	63,942
6685	PROFESSIONAL SVCS-S										
665	PROFESSIONAL SE			356,008		356,008	292,065			292,065	63,942
6761	CONTRACTED SERVICES			3,326,327		3,326,327	2,926,770		-171	2,926,598	399,728
675	CONTRACTED SERV			3,326,327		3,326,327	2,926,770		-171	2,926,598	399,728
9350	FURNITURE AND FIXTU			2,250		2,250	1,280			1,280	969
935	CAPITAL OUTLAYS			2,250		2,250	1,280			1,280	969
DA BORDR PR10	DA BORDR PROSE			4,000,000		4,000,000	3,493,138		-171	3,492,966	507,033
SG304001	2010-DA BORDER			4,000,000		4,000,000	3,493,138		-171	3,492,966	507,033

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
2012-DA BORDER PROSECUTION UNIT	DA BORDER PROSECUTION UNIT 2012	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR								
3001	SALARIES-FULL TIME			191,444		191,444	191,444			191,444	
301	SALARIES AND WA			191,444		191,444	191,444			191,444	
3050	SOCIAL SECURITY			14,426		14,426	14,426			14,426	
3052	RETIREMENT			26,817		26,817	26,817			26,817	
3054	INSURANCE-LIFE			31		31	31			31	
3056	INSURANCE-HEALTH/DE			5,055		5,055	5,055			5,055	
3058	INSURANCE-WORKERS C			391		391	391			391	
3060	INSURANCE-UNEMPLOYM			588		588	588			588	
305	FRINGE BENEFITS			47,310		47,310	47,310			47,310	
6003	OFFICE SUPPLIES										
6017	INDIRECT SERVICE			8,345		8,345	8,345			8,345	
601	OFFICE EXPENSE-			8,345		8,345	8,345			8,345	
6204	OPER EXP-EQUIP										
6206	OPERATING EXPENSES-			3,953		3,953	3,953			3,953	
620	OPERATING EXPEN			3,953		3,953	3,953			3,953	
6501	COMMUNICATIONS-GENE			3,144		3,144	3,144			3,144	
650	COMMUNICATIONS			3,144		3,144	3,144			3,144	
6602	TRAVEL			23,294		23,294	23,294			23,294	
6605	PARKING			812		812	812			812	

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SG304002	DABORDERPR12	660	2012-DA BORDER PROSECUTION UNIT TRAVEL AND TRANSPORTATION	24,107		24,107	24,107			24,107	
6761			CONTRACTED SERVICES	147,301		147,301	147,301			147,301	
675			CONTRACTED SERV	147,301		147,301	147,301			147,301	
DABORDERPR12			DA BORDER PROSE	425,607		425,607	425,607			425,607	
SG304002			2012-DA BORDER	425,607		425,607	425,607			425,607	

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SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG304003	DABORDERPR13	301	2013-DA BORDER PROSECUTION UNIT DA BORDER PROSECUTION UNIT 2013 SALARIES AND WAGES SALARIES-FULL TIME REGULAR	77,785		77,785	76,708			76,708	1,077
3001			SALARIES-FULL TIME	77,785		77,785	76,708			76,708	1,077
301			SALARIES AND WA	77,785		77,785	76,708			76,708	1,077
3050			SOCIAL SECURITY	5,987		5,987	5,818			5,818	168
3052			RETIREMENT	11,911		11,911	11,230			11,230	681
3054			INSURANCE-LIFE	63		63	11			11	52
3056			INSURANCE-HEALTH/DE	6,786		6,786	1,792			1,792	4,994
3058			INSURANCE-WORKERS C	332		332	201			201	130
3060			INSURANCE-UNEMPLOYM	551		551	253			253	298
305			FRINGE BENEFITS	25,633		25,633	19,307			19,307	6,326
6003			OFFICE SUPPLIES	3,000		3,000	1,899			1,899	1,100
6017			INDIRECT SERVICE	4,282		4,282	4,055			4,055	227
601			OFFICE EXPENSE-	7,282		7,282	5,954			5,954	1,327
6204			OPER EXP-EQUIP	2,758		2,758	1,629		565	2,194	564
6206			OPERATING EXPENSES-	1,150		1,150					1,150
620			OPERATING EXPEN	3,908		3,908	1,629		565	2,194	1,714
6501			COMMUNICATIONS-GENE	1,855		1,855	1,372			1,372	482
650			COMMUNICATIONS	1,855		1,855	1,372			1,372	482
6602			TRAVEL	8,936		8,936	8,935			8,935	
6605			PARKING	287		287	203			203	83

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
2013-DA BORDER PROSECUTION UNIT	DA BORDER PROSECUTION UNIT 2013	TRAVEL AND TRANSPORTATION									
660		TRAVEL AND TRAN		9,223		9,223	9,138			9,138	84
6761		CONTRACTED SERVICES		92,763		92,763	92,151			92,151	612
675		CONTRACTED SERV		92,763		92,763	92,151			92,151	612
DABORDERPR13		DA BORDER PROSE		218,453		218,453	206,262		565	206,827	11,626
SG304003		2013-DA BORDER		218,453		218,453	206,262		565	206,827	11,626

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
2014-DA BORDER PROSECUTION UNIT	DA BORDER PROSECUTION UNIT 2014	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR								
3001		SALARIES-FULL TIME		12,786	168,557	181,343	6,392	6,694	170,549	176,941	4,401
301		SALARIES AND HA		12,786	168,557	181,343	6,392	6,694	170,549	176,941	4,401
3050		SOCIAL SECURITY		970	12,903	13,873	484	510	12,969	13,453	419
3052		RETIREMENT		1,872	25,176	27,048	935	1,027	25,843	26,779	268
3054		INSURANCE-LIFE		4	22	26	1		24	25	
3056		INSURANCE-HEALTH/DE		306	5,862	6,168	152	119	3,804	3,956	2,211
3058		INSURANCE-WORKERS C		20	832	852	13	9	351	365	486
3060		INSURANCE-UNEMPLOYM		50	640	690	21	120	599	620	69
305		FRINGE BENEFITS		3,222	45,435	48,657	1,608	1,788	43,592	45,201	3,455
6003		OFFICE SUPPLIES			4,000	4,000					4,000
6017		INDIRECT SERVICE			9,596	9,596			5,694	5,694	3,901
601		OFFICE EXPENSE-			13,596	13,596			5,694	5,694	7,901
6204		OPER EXP-EQUIP			450	450					450
6206		OPERATING EXPENSES-			2,500	2,500					2,500
620		OPERATING EXPEN			2,950	2,950					2,950
6501		COMMUNICATIONS-GENE			4,640	4,640		227	2,513	2,513	2,126
650		COMMUNICATIONS			4,640	4,640		227	2,513	2,513	2,126
6602		TRAVEL			22,000	22,000			12,827	12,827	9,172
6605		PARKING			1,220	1,220			609	609	610

SUBFUND : SG304004		2014-DA BORDER PROSECUTION UNIT							
INDEX : DABORDERPR14		DA BORDER PROSECUTION UNIT 2014							
OBJECT : 660		TRAVEL AND TRANSPORTATION							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 660	TRAVEL AND TRAN		23,220	23,220			13,437	13,437	9,782
6761	CONTRACTED SERVICES		215,000	215,000		1,481	138,777	138,777	76,222
OBJECT 675	CONTRACTED SERV		215,000	215,000		1,481	138,777	138,777	76,222
INDEX DABORDERPR14	DA BORDER PROSE	16,008	473,398	489,406	8,000	10,192	374,564	382,565	106,840
SUBFUND SG304004	2014-DA BORDER	16,008	473,398	489,406	8,000	10,192	374,564	382,565	106,840

SUBFUND : SG304005		2015-DA BORDER PROSECUTION UNIT							
INDEX : DABORDERPR15		DA BORDER PROSECUTION UNIT 2015							
OBJECT : 301		SALARIES AND WAGES							
SUBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME		26,778	26,778		6,694	6,694	6,694	20,083
OBJECT 301	SALARIES AND WA		26,778	26,778		6,694	6,694	6,694	20,083
3050	SOCIAL SECURITY		2,050	2,050		510	510	510	1,539
3052	RETIREMENT		4,111	4,111		1,027	1,027	1,027	3,083
3054	INSURANCE-LIFE		8	8					7
3056	INSURANCE-HEALTH/DE		1,288	1,288		129	129	129	1,158
3058	INSURANCE-WORKERS C		100	100		14	14	14	85
3060	INSURANCE-UNEMPLOYM		100	100		24	24	24	75
OBJECT 305	FRINGE BENEFITS		7,657	7,657		1,707	1,707	1,707	5,949
INDEX DABORDERPR15	DA BORDER PROSE		34,435	34,435		8,402	8,402	8,402	26,032
SUBFUND SG304005	2015-DA BORDER		34,435	34,435		8,402	8,402	8,402	26,032

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG305001	VICPRGARRA10	301	3007	38,486		38,486	38,486			38,486	
2010-VICTIM ASSISTANCE PROGRAM ARRA											
VICTIM ASSISTANCE PROGRAM ARRA-2010											
SALARIES AND WAGES											
SALARIES-OVERTIME											
3050				2,940		2,940	2,940			2,940	
3052				4,826		4,826	4,826			4,826	
3058				391		391	391			391	
3060				56		56	53			53	3
305				8,214		8,214	8,211			8,211	3
6204				20,449		20,449	15,191			15,191	5,257
620				20,449		20,449	15,191			15,191	5,257
6761											
675											
INDEX				67,150		67,150	61,889			61,889	5,260
VICPRGARRA10											
SG305001				67,150		67,150	61,889			61,889	5,260

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
SG306001	FUGITVIOLE10	301	3001	157,357		157,357	157,357			157,357	
ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2010											
ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2010											
SALARIES AND WAGES											
SALARIES-FULL TIME											
3005				2,850		2,850	2,850			2,850	
3007				16,973		16,973	16,973			16,973	
301				177,181		177,181	177,181			177,181	
3050				12,262		12,262	12,262			12,262	
3052				21,049		21,049	21,049			21,049	
3054				38		38	38			38	
3056				7,678		7,678	7,678			7,678	
3058				2,880		2,880	2,880			2,880	
3060				696		696	696			696	
3068				1,684		1,684	1,684			1,684	
305				46,288		46,288	46,288			46,288	
6207				117		117	117			117	
620				117		117	117			117	
6354				7,619		7,619	7,619			7,619	
635				7,619		7,619	7,619			7,619	
INDEX				231,206		231,206	231,206			231,206	
FUGITVIOLE10											
SG306001				231,206		231,206	231,206			231,206	

SUBFUND : SG306002 ONDCP-ADMIN/INTEL SUPPORT 2010
 INDEX : ADMIN SUPP10 ONDCP-ADMIN/INTEL SUPPORT 2010
 OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
 SUBOBJECT : 6003 OFFICE SUPPLIES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
6003 OFFICE SUPPLIES	2,920		2,920	2,920		2,920	
6005 POSTAGE	1,962		1,962	1,962		1,962	
6011 BOOKS, PUBLICATIONS	427		427	427		427	
OBJECT 601 OFFICE EXPENSE-	5,310		5,310	5,310		5,310	
6201 OPERATING EXPENSES-	1,115		1,115	1,115		1,115	
6204 OPER EXP-EQUIP	372		372	372		372	
6246 OPERATING EXP.-MISC	34		34	34		34	
OBJECT 620 OPERATING EXPEN	1,521		1,521	1,521		1,521	
6301 MAINT/REPAIR-GENERA	50		50	50		50	
6304 MAINTENANCE-SOFTWAR	199		199	199		199	
OBJECT 630 OPERATING MAINT	249		249	249		249	
6350 RENTALS/LEASES	6,060		6,060	6,060		6,060	
6353 RENTALS/LEASES-SPAC	92,735		92,735	92,735		92,735	
OBJECT 635 RENTALS AND LEA	98,795		98,795	98,795		98,795	
6403 GAS/OIL SUPPLIES	1,620		1,620	1,620		1,620	
OBJECT 640 OPERATING SUPPL	1,620		1,620	1,620		1,620	
6501 COMMUNICATIONS-GENE	12,435		12,435	12,435		12,435	
6503 COMMUNICATIONS-TELE	814		814	814		814	
6505 COMMUNICATIONS-DATA	814		814	814		814	

SUBFUND : SG306002 ONDCP-ADMIN/INTEL SUPPORT 2010
 INDEX : ADMIN SUPP10 ONDCP-ADMIN/INTEL SUPPORT 2010
 OBJECT : 650 COMMUNICATIONS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
OBJECT 650 COMMUNICATIONS	13,249		13,249	13,249		13,249	
6664 PROF SVCS-GENERAL	19,067		19,067	19,067		19,067	
OBJECT 665 PROFESSIONAL SE	19,067		19,067	19,067		19,067	
6761 CONTRACTED SERVICES	501,069		501,069	501,069		501,069	
OBJECT 675 CONTRACTED SERV	501,069		501,069	501,069		501,069	
INDEX ADMIN SUPP10 ONDCP-ADMIN/INT	640,882		640,882	640,882		640,882	
SUBFUND SG306002 ONDCP-ADMIN/INT	640,882		640,882	640,882		640,882	

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
SG306003	STASHHOUSE10	301	ONDCP-WT TX STASH HOUSE TF 2010								
		3001	SALARIES AND WAGES	70,000		70,000	70,000			70,000	
		3005	SALARIES-FULL TIME	1,584		1,584	1,584			1,584	
		3007	SALARIES-LONGEVITY	10,544		10,544	10,544			10,544	
		3001	SALARIES-OVERTIME								
		3001	SALARIES-FULL TIME REGULAR								
		301	SALARIES AND WA	82,128		82,128	82,128			82,128	
		3050	SOCIAL SECURITY	7,261		7,261	7,261			7,261	
		3052	RETIREMENT	11,978		11,978	11,978			11,978	
		3054	INSURANCE-LIFE	22		22	22			22	
		3056	INSURANCE-HEALTH/DE	3,987		3,987	3,987			3,987	
		3058	INSURANCE-WORKERS C	1,865		1,865	1,865			1,865	
		3060	INSURANCE-UNEMPLOY	464		464	464			464	
		3068	CLEAT BENEFITS ALLO	906		906	906			906	
		305	FRINGE BENEFITS	26,484		26,484	26,484			26,484	
		6207	INSURANCE-LIABILITY	117		117	117			117	
		620	OPERATING EXPEN	117		117	117			117	
		6305	MAINT/REPAIR-AUTOMO	230		230	230			230	
		630	OPERATING MAINT	230		230	230			230	
		6403	GAS/OIL SUPPLIES	2,964		2,964	2,964			2,964	
		640	OPERATING SUPPL	2,964		2,964	2,964			2,964	
		6501	COMMUNICATIONS-GENE	695		695	695			695	

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
SG306003	STASHHOUSE10	650	ONDCP-WT TX STASH HOUSE TF 2010								
		650	COMMUNICATIONS	695		695	695			695	
		STASHHOUSE10	ONDCP-WT TX STA	112,621		112,621	112,621			112,621	
		SG306003	ONDCP-WT TX STA	112,621		112,621	112,621			112,621	

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
SG306004	TRANSPORT10	301		139,629		139,629	139,629		139,629	
				1,733		1,733	1,733		1,733	
				19,720		19,720	19,720		19,720	
				161,083		161,083	161,083		161,083	
				15,000		15,000	15,000		15,000	
				24,539		24,539	24,539		24,539	
				29		29	29		29	
				6,378		6,378	6,378		6,378	
				4,120		4,120	4,120		4,120	
				960		960	960		960	
				1,909		1,909	1,909		1,909	
				52,936		52,936	52,936		52,936	
				234		234	234		234	
				234		234	234		234	
				830		830	830		830	
				830		830	830		830	
				4,122		4,122	4,122		4,122	
				4,122		4,122	4,122		4,122	
				1,355		1,355	1,355		1,355	

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
SG306004	TRANSPORT10	650		1,355		1,355	1,355		1,355	
				220,563		220,563	220,563		220,563	
				220,563		220,563	220,563		220,563	

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
SG306005	SMUGGINIT10	301	3001	360,643		360,643	360,643			360,643	
				6,679		6,679	6,679			6,679	
				36,293		36,293	36,293			36,293	
				403,616		403,616	403,616			403,616	
				37,289		37,289	37,289			37,289	
				61,000		61,000	61,000			61,000	
				94		94	94			94	
				17,562		17,562	17,562			17,562	
				10,700		10,700	10,700			10,700	
				2,575		2,575	2,575			2,575	
				4,533		4,533	4,533			4,533	
				133,756		133,756	133,756			133,756	
				586		586	586			586	
				586		586	586			586	
				2,997		2,997	2,997			2,997	
				2,997		2,997	2,997			2,997	
				14,446		14,446	14,446			14,446	
				14,446		14,446	14,446			14,446	
				3,872		3,872	3,872			3,872	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG306005	SMUGGINIT10	650	650	3,872		3,872	3,872			3,872	
				592		592	592			592	
				592		592	592			592	
				559,868		559,868	559,868			559,868	
				559,868		559,868	559,868			559,868	

SUBFUND : SG306006 ONDCP-ENTERPRISE MONEY LAUNDERING 2010
INDEX : ENTERPRISE10 ONDCP-ENTERPRISE MONEY LAUNDERING 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	273,131		273,131	273,131			273,131	
3005 SALARIES-LONGEVITY	2,884		2,884	2,884			2,884	
3007 SALARIES-OVERTIME	12,777		12,777	12,777			12,777	
OBJECT 301 SALARIES AND WA	288,793		288,793	288,793			288,793	
3050 SOCIAL SECURITY	24,000		24,000	24,000			24,000	
3052 RETIREMENT	42,000		42,000	42,000			42,000	
3054 INSURANCE-LIFE	72		72	72			72	
3056 INSURANCE-HEALTH/DE	17,686		17,686	17,686			17,686	
3058 INSURANCE-WORKERS C	6,864		6,864	6,864			6,864	
3060 INSURANCE-UNEMPLOYM	1,716		1,716	1,716			1,716	
3068 CLEAT BENEFITS ALLO	2,626		2,626	2,626			2,626	
OBJECT 305 FRINGE BENEFITS	94,967		94,967	94,967			94,967	
6207 INSURANCE-LIABILITY	328		328	328			328	
OBJECT 620 OPERATING EXPEN	328		328	328			328	
6304 MAINTENANCE-SOFTWAR	231		231	231			231	
6305 MAINT/REPAIR-AUTOMO	1,180		1,180	1,180			1,180	
OBJECT 630 OPERATING MAINT	1,412		1,412	1,412			1,412	
6403 GAS/OIL SUPPLIES	8,548		8,548	8,548			8,548	
OBJECT 640 OPERATING SUPPL	8,548		8,548	8,548			8,548	
6501 COMMUNICATIONS-GENE	908		908	908			908	

SUBFUND : SG306006 ONDCP-ENTERPRISE MONEY LAUNDERING 2010
INDEX : ENTERPRISE10 ONDCP-ENTERPRISE MONEY LAUNDERING 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	908		908	908			908	
INDEX ENTERPRISE10 ONDCP-ENTERPRIS	394,958		394,958	394,958			394,958	
SUBFUND SG306006 ONDCP-ENTERPRIS	394,958		394,958	394,958			394,958	

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
SG306007	MULTIAGTF10	301		298,665		298,665	298,665			298,665	
		3001		3,800		3,800	3,800			3,800	
		3007		30,342		30,342	30,342			30,342	
		301	SALARIES AND WA	332,807		332,807	332,807			332,807	
		3050	SOCIAL SECURITY	27,822		27,822	27,822			27,822	
		3052	RETIREMENT	46,281		46,281	46,281			46,281	
		3054	INSURANCE-LIFE	77		77	77			77	
		3056	INSURANCE-HEALTH/DE	19,847		19,847	19,847			19,847	
		3058	INSURANCE-WORKERS C	8,000		8,000	8,000			8,000	
		3060	INSURANCE-UNEMPLOYM	1,872		1,872	1,872			1,872	
		3068	CLEAT BENEFITS ALLO	3,368		3,368	3,368			3,368	
		305	FRINGE BENEFITS	107,270		107,270	107,270			107,270	
		6207	INSURANCE-LIABILITY	468		468	468			468	
		620	OPERATING EXPEN	468		468	468			468	
		6304	MAINTENANCE-SOFTWAR	308		308	308			308	
		6305	MAINT/REPAIR-AUTOMO	3,231		3,231	3,231			3,231	
		630	OPERATING MAINT	3,540		3,540	3,540			3,540	
		6403	GAS/OIL SUPPLIES	13,935		13,935	13,935			13,935	
		640	OPERATING SUPPL	13,935		13,935	13,935			13,935	
		6501	COMMUNICATIONS-GENE	4,067		4,067	4,067			4,067	

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
SG306007	MULTIAGTF10	650		4,067		4,067	4,067			4,067	
		650	COMMUNICATIONS	4,067		4,067	4,067			4,067	
		MULTIAGTF10	ONDCP-MULTI AGE	462,090		462,090	462,090			462,090	
		SG306007	ONDCP-MULTI AGE	462,090		462,090	462,090			462,090	

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
SG306008	HDTAINTEL10	301	3001	490,478		490,478	490,478			490,478	
				662		662	662			662	
				8,481		8,481	8,481			8,481	
				499,622		499,622	499,622			499,622	
				36,142		36,142	36,142			36,142	
				64,908		64,908	64,908			64,908	
				89		89	89			89	
				17,785		17,785	17,785			17,785	
				4,236		4,236	4,236			4,236	
				2,373		2,373	2,373			2,373	
				584		584	584			584	
				126,120		126,120	126,120			126,120	
				535		535	535			535	
				3,679		3,679	3,679			3,679	
				136		136	136			136	
				151		151	151			151	
				463		463	463			463	
				4,967		4,967	4,967			4,967	
				1,967		1,967	1,967			1,967	
				1,620		1,620	1,620			1,620	
				304		304	304			304	
				5,638		5,638	5,638			5,638	
				9,531		9,531	9,531			9,531	
				3,600		3,600	3,600			3,600	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG306008	HDTAINTEL10	630	6304	474		474	474			474	
				4,074		4,074	4,074			4,074	
				2,587		2,587	2,587			2,587	
				10,117		10,117	10,117			10,117	
				17,000		17,000	17,000			17,000	
				29,705		29,705	29,705			29,705	
				6,840		6,840	6,840			6,840	
				6,840		6,840	6,840			6,840	
				3,000		3,000	3,000			3,000	
				1,500		1,500	1,500			1,500	
				3,392		3,392	3,392			3,392	
				7,893		7,893	7,893			7,893	
				2,346		2,346	2,346			2,346	
				2,346		2,346	2,346			2,346	
				2,605		2,605	2,605			2,605	
				2,605		2,605	2,605			2,605	
				31,685		31,685	31,685			31,685	
				31,685		31,685	31,685			31,685	

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

RUN DATE : 09/30/2014
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SUBFUND : SG306008 ONDCP-WTX HIDTA INTEL INIT 2010
INDEX : HDTA INTEL10 ONDCP-WTX HIDTA INTEL INIT 2010
OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
SUBJECT : 9204 EQUIPMENT NON CAPITAL

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
9204	EQUIPMENT NON CAPIT	8,646		8,646	8,646			8,646	
9300	EQUIPMENT	37,018		37,018	37,018			37,018	
OBJECT 930	CAPITAL OUTLAYS	45,664		45,664	45,664			45,664	
INDEX HDTA INTEL10	ONDCP-WTX HIDTA	771,057		771,057	771,057			771,057	
SUBFUND SG306008	ONDCP-WTX HIDTA	771,057		771,057	771,057			771,057	

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

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

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SUBFUND : SG306009 ONDCP-DHE INTELLIGENCE INITIATIVE 2010
INDEX : DHEINTEL10 ONDCP-DHE INTELLIGENCE INITIATIVE 2010
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	3,900		3,900	3,900			3,900	
OBJECT 301	SALARIES AND WA	3,900		3,900	3,900			3,900	
6602	TRAVEL	3,099		3,099	3,099			3,099	
OBJECT 660	TRAVEL AND TRAN	3,099		3,099	3,099			3,099	
INDEX DHEINTEL10	ONDCP-DHE INTEL	7,000		7,000	7,000			7,000	
SUBFUND SG306009	ONDCP-DHE INTEL	7,000		7,000	7,000			7,000	

SUBFUND : SG306011 ONDCP-DHE STASHHOUSE INITIATIVE 2010		ONDCP-DHE STASHHOUSE INITIATIVE 2010									
INDEX : DHESTASH10		SALARIES AND WAGES									
OBJECT : 301		SALARIES-OVERTIME									
SUBOBJECT : 3007											
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS EXPEND.	YTD EXPEND.	BUDGET BALANCES	
3007	SALARIES-OVERTIME	939		939	939				939		
OBJECT 301	SALARIES AND MA	939		939	939				939		
3050	SOCIAL SECURITY	74		74	74				74		
3052	RETIREMENT	126		126	126				126		
OBJECT 305	FRINGE BENEFITS	200		200	200				200		
INDEX DHESTASH10	ONDCP-DHE STASH	1,140		1,140	1,140				1,140		
SUBFUND SG306011	ONDCP-DHE STASH	1,140		1,140	1,140				1,140		

SUBFUND : SG306012 ONDCP-DHE TRANSPORTATION INITIATIVE 2010		ONDCP-DHE TRANSPORTATION INITIATIVE 2010									
INDEX : DHETRANSP10		SALARIES AND WAGES									
OBJECT : 301		SALARIES-OVERTIME									
SUBOBJECT : 3007											
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS EXPEND.	YTD EXPEND.	BUDGET BALANCES	
3007	SALARIES-OVERTIME	21,030		21,030	21,030				21,030		
OBJECT 301	SALARIES AND MA	21,030		21,030	21,030				21,030		
3050	SOCIAL SECURITY	1,611		1,611	1,611				1,611		
3052	RETIREMENT	2,866		2,866	2,866				2,866		
OBJECT 305	FRINGE BENEFITS	4,478		4,478	4,478				4,478		
INDEX DHETRANSP10	ONDCP-DHE TRANS	25,509		25,509	25,509				25,509		
SUBFUND SG306012	ONDCP-DHE TRANS	25,509		25,509	25,509				25,509		

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
SG306015	PIMTXPREV10	930									
				41,138		41,138	41,138			41,138	
				41,138		41,138	41,138			41,138	

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
SG307001	SHDOTJAGAR10	301	3007								
				750,125		750,125	461,714			461,714	288,410
				750,125		750,125	461,714			461,714	288,410
3050				57,385		57,385	34,691			34,691	22,693
3052				92,490		92,490	58,473			58,473	34,016
				149,875		149,875	93,165			93,165	56,709
				900,000		900,000	554,880			554,880	345,119
				900,000		900,000	554,880			554,880	345,119

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
SG309001	388THARRA10	660	TRAVEL AND TRAN	3,847		3,847					3,847
6664	PROF SVCS-GENERAL			16,660		16,660	5,581			5,581	11,078
665	PROFESSIONAL SE			16,660		16,660	5,581			5,581	11,078
6705	TRAVEL/PROFESSIONAL			5,893		5,893					5,893
670	EDUCATIONAL TRA			5,893		5,893					5,893
388THARRA10	388TH JUD. DIST			120,000		120,000	81,982			81,982	38,017
SG309001	388TH JUD. DIST			120,000		120,000	81,982			81,982	38,017

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
SG310001	DAARRAVAM10	301	3007	DA-YAMA (ARRA FUNDS) 2010	DA-YAMA (ARRA FUNDS) 2010	SALARIES AND WAGES	SALARIES-OVERTIME				
3007	SALARIES-OVERTIME			8,575		8,575	8,575			8,575	
301	SALARIES AND WA			8,575		8,575	8,575			8,575	
3050	SOCIAL SECURITY			644		644	644			644	
3052	RETIREMENT			1,115		1,115	1,115			1,115	
3058	INSURANCE-WORKERS C			21		21	21			21	
3060	INSURANCE-UNEMPLOYM			28		28	28			28	
305	FRINGE BENEFITS			1,810		1,810	1,810			1,810	
6204	OPER EXP-EQUIP			19,614		19,614	15,840			15,840	3,773
6206	OPERATING EXPENSES-			50,000		50,000	49,965			49,965	35
620	OPERATING EXPEN			69,614		69,614	65,805			65,805	3,808
DAARRAVAM10	DA-YAMA (ARRA F			80,000		80,000	76,191			76,191	3,808
SG310001	DA-YAMA (ARRA F			80,000		80,000	76,191			76,191	3,808

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
SG312001	GEOTHARRA10	301	3001	22,711	-22,089	621	621			621	
			SALARIES-FULL TIME								
			SALARIES AND MA	22,711	-22,089	621	621			621	
3050	SOCIAL SECURITY			2,480	-2,434	46	46			46	
3052	RETIREMENT			3,604	-3,523	80	80			80	
3054	INSURANCE-LIFE			10	-9						
3056	INSURANCE-HEALTH/DE			1,194	-1,165	28	28			28	
			FRINGE BENEFITS	7,289	-7,132	156	156			156	
6761	CONTRACTED SERVICES			4,970,000	29,222	4,999,222	4,881,297		36,485	4,917,783	81,438
			CONTRACTED SERV	4,970,000	29,222	4,999,222	4,881,297		36,485	4,917,783	81,438
			GEOTHERMAL PROJ	5,000,000		5,000,000	4,882,075		36,485	4,918,561	81,438
			GEOTHERMAL PROJ	5,000,000		5,000,000	4,882,075		36,485	4,918,561	81,438

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
SG313001	SHACADARRA10	301	3001	8,283		8,283	8,283			8,283	
			SALARIES-FULL TIME	8,283		8,283	8,283			8,283	
			SALARIES AND MA	8,283		8,283	8,283			8,283	
3050	SOCIAL SECURITY			628		628	628			628	
3052	RETIREMENT			1,021		1,021	1,021			1,021	
3054	INSURANCE-LIFE			3		3	3			3	
3056	INSURANCE-HEALTH/DE			415		415	415			415	
3058	INSURANCE-WORKERS C			11		11	11			11	
3060	INSURANCE-UNEMPLOYM			9		9	9			9	
			FRINGE BENEFITS	2,089		2,089	2,089			2,089	
			SHERIFF'S TRAIN	10,373		10,373	10,373			10,373	
			SHERIFF'S TRAIN	10,373		10,373	10,373			10,373	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	3001	301	3001	263,452		263,452	235,425			235,425	28,026
				7,503		7,503	7,355			7,355	147
				39,808		39,808	27,889			27,889	11,918
OBJECT				310,764		310,764				270,670	40,093
			SALARIES AND WA				270,670				
3050				24,823		24,823	19,796			19,796	5,027
3052				40,500		40,500	34,501			34,501	5,998
3054				51		51	34			34	16
3056				21,631		21,631	21,391			21,391	240
3058				3,759		3,759	3,525			3,525	234
3060				1,569		1,569	1,175			1,175	394
3068				3,361		3,361	1,735			1,735	1,625
OBJECT				95,697		95,697				82,160	13,536
			FRINGE BENEFITS				82,160				
6003				178		178	172			172	5
6008				548		548	463			463	84
OBJECT				726		726				636	89
			OFFICE EXPENSE-				636				
6204				5,083		5,083	4,844			4,844	238
OBJECT				5,083		5,083				4,844	238
			OPERATING EXPEN				4,844				
6602				7,500		7,500	4,095			4,095	3,404
6604				1,253		1,253	1,252			1,252	
OBJECT				8,753		8,753				5,348	3,404
			TRAVEL AND TRAN				5,348				

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
SG314001	SHOCAPPRJ10	675	6761	762,187		762,187	692,429			692,429	69,757
OBJECT				762,187		762,187				692,429	69,757
			CONTRACTED SERV				692,429				
INDEX	SHOCAPPRJ10			1,183,211		1,183,211				1,056,089	127,121
SUBFUND	SHOCAP ENHANCEM			1,183,211		1,183,211	1,056,089				
SG314001	SHOCAP ENHANCEM						1,056,089			1,056,089	127,121

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
SG315001	DOMESTARRA10	675	6761	39,315		39,315	39,297			39,297	17
			CONTRACTED SERVICES								
			CONTRACTED SERV	39,315		39,315	39,297			39,297	17
			DOMESTIC VIOL.	39,315		39,315	39,297			39,297	17
			DOMESTIC VIOL.	39,315		39,315	39,297			39,297	17

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
SG316001	ENERGYARRA10	665	6664	9,672		9,672	9,672			9,672	
			PROF SVCS-GENERAL								
			PROFESSIONAL SE	9,672		9,672	9,672			9,672	
			CONTRACTED SERVICES								
			CONTRACTED SERV								
			RENOVATIONS	128,511		128,511	58,910		4,250	63,160	65,351
			CAPITAL OUTLAYS	128,511		128,511	58,910		4,250	63,160	65,351
			EQUIPMENT								
			CAPITAL OUTLAYS								
			ENERGY EFFICIEN	138,184		138,184	68,583		4,250	72,833	65,351
			10 ENERGY EFFIC	138,184		138,184	68,583		4,250	72,833	65,351

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-DA PROSECUTION ADV. (ARRA)											
DA PROSECUTION ADV. (ARRA) 2010											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	63,005		63,005	62,663			62,663	342
301			SALARIES AND WA	63,005		63,005	62,663			62,663	342
3050			SOCIAL SECURITY	5,147		5,147	4,755			4,755	391
3052			RETIREMENT	8,441		8,441	7,877			7,877	563
3054			INSURANCE-LIFE	50		50	6			6	43
3056			INSURANCE-HEALTH/DE	2,000		2,000	1,575			1,575	426
3058			INSURANCE-WORKERS C	400		400	112			112	287
3060			INSURANCE-UNEMPLOYM	600		600	316			316	283
305			FRINGE BENEFITS	16,638		16,638	14,643			14,643	1,994
6001			OFFICE EXPENSE								
6003			OFFICE SUPPLIES	35,128		35,128	32,513			32,513	2,615
6007			PRINTING/DUPLICATIN	3,152		3,152	3,152			3,152	
601			OFFICE EXPENSE-	38,282		38,282	35,666			35,666	2,615
6201			OPERATING EXPENSES-	18,000		18,000	18,000			18,000	
6204			OPER EXP-EQUIP	57,197		57,197	52,456			52,456	4,741
620			OPERATING EXPEN	75,197		75,197	70,456			70,456	4,741
6602			TRAVEL	21,449		21,449	20,584			20,584	864
6605			PARKING								
660			TRAVEL AND TRAN	21,449		21,449	20,584			20,584	864
9300			EQUIPMENT	26,900		26,900	21,776			21,776	5,123

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-DA PROSECUTION ADV. (ARRA)											
DA PROSECUTION ADV. (ARRA) 2010											
CAPITAL OUTLAYS-EQUIPMENT											
930			CAPITAL OUTLAYS	26,900		26,900	21,776			21,776	5,123
DAPROSARRA10			DA PROSECUTION	241,473		241,473	225,790			225,790	15,682
SG317001			2010-DA PROSECU	241,473		241,473	225,790			225,790	15,682

SUBFUND : SG318001		2010-CONQUISTADOR & LOURDES STEP PROJECT									
INDEX : CONQUISTEP10		CONQUISTADOR & LOURDES STEP PROJECT 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	34,368		34,368	24,671				9,696		
OBJECT 301	SALARIES AND WA	34,368		34,368	24,671			24,671	9,696		
3050	SOCIAL SECURITY	2,667		2,667	1,886			1,886	780		
3052	RETIREMENT	4,298		4,298	3,314			3,314	983		
3054	INSURANCE-LIFE	9		9	5			5	3		
3056	INSURANCE-HEALTH/DE	1,613		1,613	1,606			1,606	6		
OBJECT 305	FRINGE BENEFITS	8,587		8,587	6,813			6,813	1,773		
6022	ADVERTISING- GENERA	500		500	283			283	216		
OBJECT 601	OFFICE EXPENSE-	500		500	283			283	216		
6557	CONSTRUCTION-WATER	260,470		260,470	247,751			247,751	12,718		
6558	CONSTRUCTION-REHAB-	46,075		46,075	46,075			46,075			
OBJECT 655	CONSTRUCTION	306,545		306,545	293,826			293,826	12,718		
INDEX CONQUISTEP10	CONQUISTADOR &	350,000		350,000	325,595			325,595	24,404		
SUBFUND SG318001	2010-CONQUISTAD	350,000		350,000	325,595			325,595	24,404		

SUBFUND : SG319001		P COVERDELL FORENSIC SCI IMP GRT PROG-11									
INDEX : FORENSCIEN11		PAUL COVERDELL FORENSIC SCI IMP GRT PROG									
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	66,529		66,529	66,529			66,529			
3002	SALARIES-PART TIME	66,529		66,529	66,529			66,529			
OBJECT 301	SALARIES AND WA	66,529		66,529	66,529			66,529			
3050	SOCIAL SECURITY	5,121		5,121	5,121			5,121			
3052	RETIREMENT	8,715		8,715	8,715			8,715			
3054	INSURANCE-LIFE										
3056	INSURANCE-HEALTH/DE	1,192		1,192	1,192			1,192			
3058	INSURANCE-WORKERS C	259		259	249			249	10		
3060	INSURANCE-UNEMPLOYM										
OBJECT 305	FRINGE BENEFITS	15,289		15,289	15,279			15,279	10		
6008	SUPPLIES-MISCELLANE	4,444		4,444	4,241			4,241	203		
OBJECT 601	OFFICE EXPENSE-	4,444		4,444	4,241			4,241	203		
6204	OPER EXP-EQUIP	960		960	898			898	61		
6246	OPERATING EXP.-MISC	1,319		1,319	1,319			1,319			
OBJECT 620	OPERATING EXPEN	2,279		2,279	2,218			2,218	61		
6602	TRAVEL	7,262		7,262	7,253			7,253	9		
OBJECT 660	TRAVEL AND TRAN	7,262		7,262	7,253			7,253	9		
9300	EQUIPMENT	79,194		79,194	78,899			78,899	295		
OBJECT 930	CAPITAL OUTLAYS	79,194		79,194	78,899			78,899	295		

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
SG320002	FEDPROGADM12	301	3001	35,937		35,937	35,937			35,937	
				101		101	101			101	
				36,039		36,039	36,039			36,039	
3050				2,402		2,402	2,402			2,402	
3052				4,923		4,923	4,923			4,923	
3054				18		18	18			18	
3056				4,624		4,624	4,624			4,624	
3058				69		69	69			69	
3060				110		110	110			110	
				12,147		12,147	12,147			12,147	
				48,186		48,186	48,186			48,186	
				48,186		48,186	48,186			48,186	

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
SG320003	FEDPROGADM13	301	3001	35,783		35,783	9,228		2,037	11,266	24,517
				1,000		1,000	436			436	563
				36,783		36,783	9,665		2,037	11,702	25,080
3050				2,814		2,814	650		135	785	2,028
3052				5,243		5,243	1,383		307	1,690	3,552
3054				25		25	4			5	19
3056				4,700		4,700	1,060		226	1,286	3,413
3058				150		150	16		8	24	125
3060				125		125	27		7	35	89
				13,057		13,057	3,142		685	3,827	9,229
				49,840		49,840	12,807		2,722	15,530	34,309
				49,840		49,840	12,807		2,722	15,530	34,309

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
2011-384TH DRUG COURT PROGRAM	2011-384TH DRUG COURT PROGRAM	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR	94,890		94,890	81,146			81,146	13,743
SG321001	384THDRGCT11	301	3001	3,323		3,323	3,130			3,130	192
3001	SALARIES-FULL TIME			98,213		98,213	84,276			84,276	13,936
3005	SALARIES-LONGEVITY										
301	SALARIES AND WA										
3050	SOCIAL SECURITY			7,389		7,389	6,348			6,348	1,040
3052	RETIREMENT			11,911		11,911	10,763			10,763	1,147
3056	INSURANCE-HEALTH/DE			11,912		11,912	10,538			10,538	1,373
3060	INSURANCE-UNEMPLOYM			915		915	380			380	534
305	FRINGE BENEFITS			32,127		32,127	28,031			28,031	4,095
6008	SUPPLIES-MISCELLANE			2,500		2,500	797			797	1,702
601	OFFICE EXPENSE-			2,500		2,500	797			797	1,702
6291	VEHICLE OPER. EXPEN			5,500		5,500	5,247			5,247	252
620	OPERATING EXPEN			5,500		5,500	5,247			5,247	252
6301	MAINT/REPAIR-GENERA			720		720	240			240	480
630	OPERATING MAINT			720		720	240			240	480
6501	COMMUNICATIONS-GENE			940		940	419			419	520
650	COMMUNICATIONS			940		940	419			419	520

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
2011-384TH DRUG COURT PROGRAM	2011-384TH DRUG COURT PROGRAM	TRAVEL AND TRANSPORTATION	TRAVEL	2,500		2,500					2,500
SG321001	384THDRGCT11	660	6602	2,500		2,500					2,500
660	TRAVEL AND TRAN										
6703	TRAINING										
670	EDUCATIONAL TRA										
384THDRGCT11	2011-384TH DRUG			142,500		142,500	119,012			119,012	23,487
SG321001	2011-384TH DRUG			142,500		142,500	119,012			119,012	23,487

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
2012-384TH DRUG COURT PROGRAM											
2012-384TH DRUG COURT PROGRAM											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001				85,445		85,445	65,549			65,549	19,896
3005				3,299		3,299	3,022			3,022	277
OBJECT 301											
				88,744		88,744	68,571			68,571	20,173
3050				7,318		7,318	5,189			5,189	2,129
3052				12,523		12,523	9,332			9,332	3,191
3056				14,040		14,040	9,642			9,642	4,397
3060				607		607	215			215	392
OBJECT 305											
				34,490		34,490	24,380			24,380	10,110
6008				7,899		7,899	793			793	7,106
OBJECT 601											
				7,899		7,899	793			793	7,106
6204				500		500					500
6291				5,605		5,605	4,931			4,931	673
OBJECT 620											
				6,105		6,105	4,931			4,931	1,173
6301				720		720					720
OBJECT 630											
				720		720					720
6501				600		600	191			191	408
OBJECT 650											
				600		600	191			191	408

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
2012-384TH DRUG COURT PROGRAM											
2012-384TH DRUG COURT PROGRAM											
TRAVEL AND TRANSPORTATION											
TRAVEL											
6602				1,400		1,400	1,000			1,000	400
OBJECT 660											
				1,400		1,400	1,000			1,000	400
6705				2,540		2,540	2,540			2,540	
OBJECT 670											
				2,540		2,540	2,540			2,540	
INDEX 384THDRGCT12				142,500		142,500	102,408			102,408	40,091
SUBFUND SG321002				142,500		142,500	102,408			102,408	40,091

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2013-384TH DRUG COURT PROGRAM				88,388		88,388	80,245			80,245	8,142
2013-384TH DRUG COURT PROGRAM				3,400		3,400	3,118			3,118	281
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR				91,788		91,788	83,364			83,364	8,423
3001			SALARIES-FULL TIME								
3005			SALARIES-LONGEVITY								
301			SALARIES AND WA								
3050			SOCIAL SECURITY	7,269		7,269	6,262			6,262	1,006
3052			RETIREMENT	12,760		12,760	12,014			12,014	745
3056			INSURANCE-HEALTH/DE	16,457		16,457	11,289			11,289	5,167
3058			INSURANCE-WORKERS C	100		100	12			12	87
3060			INSURANCE-UNEMPLOYM	566		566	260			260	305
305			FRINGE BENEFITS	37,152		37,152	29,838			29,838	7,313
6008			SUPPLIES-MISCELLANE	3,340		3,340	351			351	2,989
601			OFFICE EXPENSE-	3,340		3,340	351			351	2,989
6291			VEHICLE OPER. EXPEN	4,000		4,000	56			56	3,943
620			OPERATING EXPEN	4,000		4,000	56			56	3,943
6301			MAINT/REPAIR-GENERA	720		720					720
630			OPERATING MAINT	720		720					720
6501			COMMUNICATIONS-GENE	600		600	71			71	528
650			COMMUNICATIONS	600		600	71			71	528

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2013-384TH DRUG COURT PROGRAM				1,000		1,000					1,000
2013-384TH DRUG COURT PROGRAM											
TRAVEL AND TRANSPORTATION											
TRAVEL				1,000		1,000					1,000
660			TRAVEL AND TRAN								1,000
6705			TRAVEL/PROFESSIONAL	2,500		2,500	2,175			2,175	324
670			EDUCATIONAL TRA	2,500		2,500	2,175			2,175	324
384THDRGCT13			2013-384TH DRUG	141,100		141,100	115,857			115,857	25,242
SG321003			2013-384TH DRUG	141,100		141,100	115,857			115,857	25,242

SUBFUND : SG321004		2014-384TH DRUG COURT PROGRAM									
INDEX : 384THDRGCT14		2014-384TH DRUG COURT PROGRAM									
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	6,858	89,137	95,995	3,838	3,838	95,954	99,792	-3,797		
3005	SALARIES-LONGEVITY	252	3,068	3,320	119	133	3,303	3,423	-103		
OBJECT 301	SALARIES AND WA	7,110	92,205	99,315	3,958	3,971	99,258	103,216	-3,901		
3050	SOCIAL SECURITY	532	7,132	7,664	299	300	7,515	7,815	-151		
3052	RETIREMENT	1,042	14,109	15,151	579	609	15,039	15,618	-467		
3056	INSURANCE-HEALTH/DE	942	11,138	12,080			11,069	11,069	1,010		
3058	INSURANCE-WORKERS C	5	-5								
3060	INSURANCE-UNEMPLOYM	30	390	420	13		277	290	129		
OBJECT 305	FRINGE BENEFITS	2,551	32,764	35,315	892	910	33,901	34,793	521		
6008	SUPPLIES-MISCELLANE		2,000	2,000			1,484	1,484	515		
OBJECT 601	OFFICE EXPENSE-		2,000	2,000			1,484	1,484	515		
6291	VEHICLE OPER. EXPEN		1,610	1,610					1,610		
OBJECT 620	OPERATING EXPEN		1,610	1,610					1,610		
6301	MAINT/REPAIR-GENERA		900	900					900		
OBJECT 630	OPERATING MAINT		900	900					900		
6501	COMMUNICATIONS-GENE		2,460	2,460			2,086	2,086	373		
OBJECT 650	COMMUNICATIONS		2,460	2,460			2,086	2,086	373		

SUBFUND : SG321004		2014-384TH DRUG COURT PROGRAM									
INDEX : 384THDRGCT14		2014-384TH DRUG COURT PROGRAM									
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		1,500	1,500			1,500	1,500			
OBJECT 670	EDUCATIONAL TRA		1,500	1,500			1,500	1,500			
INDEX 384THDRGCT14	2014-384TH DRUG	9,661	133,439	143,100	4,850	4,882	138,230	143,080	19		
SUBFUND SG321004	2014-384TH DRUG	9,661	133,439	143,100	4,850	4,882	138,230	143,080	19		

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
2015-384TH DRUG COURT PROGRAM											
SG321005	384THDRGCT15	301	3001		15,360	15,360		3,838	3,838	3,838	11,521
					592	592		59	59	59	532
					15,952	15,952		3,898	3,898	3,898	12,053
					1,177	1,177		295	295	295	881
					2,358	2,358		598	598	598	1,759
					2,016	2,016		85	85	85	2,016
					55	55		85	85	85	-30
					5,606	5,606		979	979	979	4,626
					21,558	21,558		4,877	4,877	4,877	16,680
					21,558	21,558		4,877	4,877	4,877	16,680

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
SHERIFF VAMA TRAINING GRANT 2011											
SG322001	SHVAMATRNG11	301	3001		46,661	46,661		38,143	38,143	38,143	8,517
					46,661	46,661		38,143	38,143	38,143	8,517
					3,569	3,569		2,902	2,902	2,902	666
					5,865	5,865		4,934	4,934	4,934	931
					25	25		5	5	5	20
					1,524	1,524		1,415	1,415	1,415	108
					441	441		299	299	299	141
					204	204		155	155	155	48
					11,628	11,628		9,712	9,712	9,712	1,916
					2,901	2,901		2,756	2,756	2,756	145
					25	25		25	25	25	25
					2,926	2,926		2,756	2,756	2,756	170
					5,043	5,043		5,043	5,043	5,043	102
					102	102		102	102	102	102
					5,145	5,145		5,043	5,043	5,043	102
					750	750					750
					750	750					750
					1,000	1,000		754	754	754	245
					1,000	1,000		754	754	754	245

SUBFUND : SG322001 SHERIFF VAMA TRAINING GRANT 2011
 INDEX : SHVANATRNG11 SHERIFF VAMA TRAINING GRANT 2011
 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	1,500		1,500	1,381			1,381	118
660	TRAVEL AND TRAN	1,500		1,500	1,381			1,381	118
6981	TRANSFERS OUT-GRANT				5,617			5,617	-5,617
698	TRANSFERRED EXP				5,617			5,617	-5,617
INDEX SHVANATRNG11	SHERIFF VAMA TR	69,612		69,612	63,410			63,410	6,201
SUBFUND SG322001	SHERIFF VAMA TR	69,612		69,612	63,410			63,410	6,201

SUBFUND : SG32301 2011 STATE DRUG COURT TRAINING
 INDEX : TRNDRUGCRT11 2011 STATE DRUG COURT TRAINING
 OBJECT : 670 EDUCATIONAL TRAINING AND TRAVEL
 SUBOBJECT : 6703 TRAINING

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6703	TRAINING	114,953		114,953	103,332			103,332	11,620
6705	TRAVEL/PROFESSIONAL	11,500		11,500	11,473			11,473	27
670	EDUCATIONAL TRA	126,453		126,453	114,805			114,805	11,647
INDEX TRNDRUGCRT11	2011 STATE DRUG	126,453		126,453	114,805			114,805	11,647
SUBFUND SG32301	2011 STATE DRUG	126,453		126,453	114,805			114,805	11,647

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
SG324002	VICTIMCRIM12	660	2012-VICTIMS OF TRAVEL AND TRANSPORTATION	67,005		67,005	65,189			65,189	1,815
SG324002			2012-VICTIMS OF	67,005		67,005	65,189			65,189	1,815

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
SG324003	VICTIMCRIM13	301	2013-VICTIMS OF CRIMES ACT GRANT SALARIES AND WAGES SALARIES-FULL TIME REGULAR	26,538		26,538	26,514			26,514	23
			SALARIES-FULL TIME	26,538		26,538	26,514			26,514	23
			SALARIES AND MA	26,538		26,538	26,514			26,514	23
			SOCIAL SECURITY	2,044		2,044	2,001			2,001	42
			RETIREMENT	3,927		3,927	3,881			3,881	45
			INSURANCE-LIFE	14		14	8			8	6
			INSURANCE-HEALTH/DE	2,688		2,688	2,655			2,655	32
			INSURANCE-WORKERS C	60		60					60
			INSURANCE-UNEMPLOYM	139		139	89			89	49
			FRINGE BENEFITS	8,872		8,872	8,637			8,637	235
			OFFICE SUPPLIES	986		986	756		170	926	59
			OFFICE EXPENSE-	986		986	756		170	926	59
			COMMUNICATIONS-GENE	520		520	511			511	8
			COMMUNICATIONS	520		520	511			511	8
			TRAVEL	983		983	981			981	1
			TRAVEL AND TRAN	983		983	981			981	1
			CONTRACTED SERVICES	2,100		2,100	2,100			2,100	
			CONTRACTED SERV	2,100		2,100	2,100			2,100	

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
SG324004	VICTIMCRIM14	660	2014-VICTIMS OF TRAVEL AND TRANSPORTATION	4,063	115,742	119,805	4,013	6,320	109,461	113,475	6,329
SG324004	VICTIMCRIM14	660	2014-VICTIMS OF TRAVEL AND TRANSPORTATION	4,063	115,742	119,805	4,013	6,320	109,461	113,475	6,329

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
SG324005	VICTIMCRIM15	301	2015-VICTIMS OF CRIMES ACT GRANT SALARIES AND WAGES SALARIES-FULL TIME REGULAR	13,191	13,191	13,191	3,297	3,297	3,297	3,297	9,893
3001	VICTIMCRIM15	301	SALARIES-FULL TIME	13,191	13,191	13,191	3,297	3,297	3,297	3,297	9,893
301	VICTIMCRIM15	301	SALARIES AND WA	13,191	13,191	13,191	3,297	3,297	3,297	3,297	9,893
3050	VICTIMCRIM15	305	SOCIAL SECURITY	1,010	1,010	1,010	250	250	250	250	759
3052	VICTIMCRIM15	305	RETIREMENT	2,026	2,026	2,026	506	506	506	506	1,519
3054	VICTIMCRIM15	305	INSURANCE-LIFE	4	4	4	4	4	4	4	3
3056	VICTIMCRIM15	305	INSURANCE-HEALTH/DE	700	700	700	160	160	160	160	539
3058	VICTIMCRIM15	305	INSURANCE-WORKERS C	63	63	63	63	63	63	63	63
3060	VICTIMCRIM15	305	INSURANCE-UNEMPLOYM	51	51	51	11	11	11	11	39
305	VICTIMCRIM15	305	FRINGE BENEFITS	3,854	3,854	3,854	929	929	929	929	2,924
VICTIMCRIM15	VICTIMCRIM15	301	2015-VICTIMS OF	17,045	17,045	17,045	4,226	4,226	4,226	4,226	12,818
SG324005	VICTIMCRIM15	301	2015-VICTIMS OF	17,045	17,045	17,045	4,226	4,226	4,226	4,226	12,818

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
SG325001	BCJUVDCMP11	301	3001	62,738	476	63,214	62,094		1,120	63,214	
				62,738	476	63,214	62,094		1,120	63,214	
3050				4,700	32	4,732	4,653		78	4,732	
3052				8,441	69	8,510	8,346		163	8,510	
3054				23		23	22			22	
3056				3,654	15	3,669	3,588		81	3,669	
3058				8		8	8			8	
3060				19		19	19			19	
305				16,846	116	16,962	16,637		324	16,962	
6008				3,600	-593	3,006	1,043			1,043	1,963
601				3,600	-593	3,006	1,043			1,043	1,963
6502				1,000		1,000	388			388	611
650				1,000		1,000	388			388	611
6600				2,056		2,056	1,476		18	1,494	561
6602				14,300		14,300	14,127			14,127	172
6604											
660				16,356		16,356	15,603		18	15,622	733
6761				188,191		188,191	187,766			187,766	424
675				188,191		188,191	187,766			187,766	424

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
SG325001	BCJUVDCMP11	675		288,731		288,731	283,533		1,463	284,997	3,733
				288,731		288,731	283,533		1,463	284,997	3,733

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SUBFUND : SG326001
INDEX : COPSTECPRO10
OBJECT : 930
SUBOBJECT : 9300

2010 COPS TECHNOLOGY PROGRAM
COPS TECHNOLOGY PROGRAM 2010
CAPITAL OUTLAYS-EQUIPMENT
EQUIPMENT

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT	250,000		250,000	250,000			250,000	
930	CAPITAL OUTLAYS	250,000		250,000	250,000			250,000	
COPSTECPRO10	COPS TECHNOLOGY	250,000		250,000	250,000			250,000	
SG326001	2010 COPS TECHN	250,000		250,000	250,000			250,000	

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SUBFUND : SG327001
INDEX : OPERSTING11
OBJECT : 301
SUBOBJECT : 3007

OPERATION STING 2011
OPERATION STING 2011
SALARIES AND WAGES
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	8,087		8,087	8,053			8,053	33
301	SALARIES AND WA	8,087		8,087	8,053			8,053	33
3050	SOCIAL SECURITY	617		617	612			612	4
3052	RETIREMENT	1,048		1,048	1,047			1,047	4
305	FRINGE BENEFITS	1,665		1,665	1,660			1,660	4
6602	TRAVEL	1,475		1,475	1,475			1,475	
660	TRAVEL AND TRAN	1,475		1,475	1,475			1,475	
OPERSTING11	OPERATION STING	11,228		11,228	11,189			11,189	38
SG327001	OPERATION STING	11,228		11,228	11,189			11,189	38

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG327002								
INDEX	: OPERSTING12								
OBJECT	: 301								
SUBOBJECT	: 3007								
SUBJECT	SALARIES-OVERTIME	13,290		13,290	12,868			12,868	421
OBJECT									
301	SALARIES AND WA	13,290		13,290	12,868			12,868	421
3050	SOCIAL SECURITY	1,009		1,009	979			979	30
3052	RETIREMENT	1,836		1,836	1,782			1,782	54
OBJECT									
305	FRINGE BENEFITS	2,845		2,845	2,761			2,761	84
6288	INVESTIGATIVE EXPEN	50		50					50
OBJECT									
620	OPERATING EXPEN	50		50					50
6685	PROFESSIONAL SVCS-S	100		100	75			75	25
OBJECT									
665	PROFESSIONAL SE	100		100	75			75	25
INDEX									
OPERSTING12	OPERATION STING	16,286		16,286	15,704			15,704	581
SUBFUND									
SG327002	OPERATION STING	16,286		16,286	15,704			15,704	581

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG328001								
INDEX	: URBANARSIN10								
OBJECT	: 930								
SUBOBJECT	: 9300								
SUBJECT	EQUIPMENT	118,421		118,421	118,197			118,197	223
OBJECT									
930	CAPITAL OUTLAYS	118,421		118,421	118,197			118,197	223
INDEX									
URBANARSIN10	URBAN AREA SECU	118,421		118,421	118,197			118,197	223
SUBFUND									
SG328001	2010 URBAN AREA	118,421		118,421	118,197			118,197	223

SUBFUND : SG329001		2010 MAYFAIR NUMAY WATER PROJECT									
INDEX : MAYFAIR10		MAYFAIR NUMAY WATER PROJECT 2010									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBOBJECT : 6654		PROF SVCS-LEGAL									
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		
6654	PROF SVCS-LEGAL	60,919		60,919					60,919		
665	PROFESSIONAL SE			60,919					60,919		
9502	CONSTRUCTION	1,521,081		1,521,081	932,009		108,496	1,040,505	480,575		
945	CAPITAL PROJECT	1,521,081		1,521,081	932,009		108,496	1,040,505	480,575		
MAYFAIR10	MAYFAIR NUMAY W	1,582,000		1,582,000	932,009		108,496	1,040,505	541,494		
SG329001	2010 MAYFAIR NU	1,582,000		1,582,000	932,009		108,496	1,040,505	541,494		

SUBFUND : SG330001		2010 SCHUMAN ESTATES WATER PROJECT									
INDEX : SCHUMAN10		SCHUMAN ESTATES WATER PROJECT 2010									
OBJECT : 665		PROFESSIONAL SERVICES									
SUBOBJECT : 6654		PROF SVCS-LEGAL									
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		
6654	PROF SVCS-LEGAL	54,400		54,400					54,400		
665	PROFESSIONAL SE			54,400					54,400		
9502	CONSTRUCTION	1,095,600		1,095,600	632,142			632,142	463,457		
945	CAPITAL PROJECT	1,095,600		1,095,600	632,142			632,142	463,457		
SCHUMAN10	SCHUMAN ESTATES	1,150,000		1,150,000	632,142			632,142	517,857		
SG330001	2010 SCHUMAN ES	1,150,000		1,150,000	632,142			632,142	517,857		

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
2010 PROTECTIVE ORDER COURT										
PROTECTIVE ORDER COURT 2011										
SALARIES AND WAGES										
SALARIES-FULL TIME REGULAR										
3001				105,527		105,527	71,172		71,172	34,354
OBJECT 301				105,527		105,527	71,172		71,172	34,354
3050				7,794		7,794	5,402		5,402	2,391
3052				14,770		14,770	9,259		9,259	5,510
3054				50		50	13		13	36
3056				6,000		6,000	4,071		4,071	1,928
3058				3,654		3,654	829		829	2,824
3060				431		431	338		338	92
OBJECT 305				32,699		32,699	19,915		19,915	12,783
6003				500		500	425		425	74
6008				1,000		1,000	909		909	90
OBJECT 601				1,500		1,500	1,335		1,335	164
6204				3,000		3,000	2,385		2,385	615
OBJECT 620				3,000		3,000	2,385		2,385	615
6501				500		500				500
OBJECT 650				500		500				500
6981							3,340		3,340	-3,340
OBJECT 698							3,340		3,340	-3,340

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
2010 PROTECTIVE ORDER COURT										
PROTECTIVE ORDER COURT 2011										
TRANSFERRED EXPENSES										
PROTECTIVE ORDE				143,226		143,226	98,149		98,149	45,076
INDEX PROTODCR11				143,226		143,226	98,149		98,149	45,076
SUBFUND SG331001				143,226		143,226	98,149		98,149	45,076
2010 PROTECTIVE				143,226		143,226	98,149		98,149	45,076

SUBFUND : SG331002		2012 PROTECTIVE ORDER COURT									
INDEX : PROTODCR12		PROTECTIVE ORDER COURT 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	111,200		111,200	106,890			106,890	4,309		
OBJECT 301	SALARIES AND WA	111,200		111,200	106,890			106,890	4,309		
3050	SOCIAL SECURITY	9,074		9,074	8,083			8,083	990		
3052	RETIREMENT	15,122		15,122	14,579			14,579	542		
3054	INSURANCE-LIFE	150		150	29			29	120		
3056	INSURANCE-HEALTH/DE	9,500		9,500	9,076			9,076	423		
3058	INSURANCE-WORKERS C	1,579		1,579	1,129			1,129	450		
3060	INSURANCE-UNEMPLOYM	575		575	337			337	237		
OBJECT 305	FRINGE BENEFITS	36,002		36,002	33,235			33,235	2,766		
6003	OFFICE SUPPLIES	1,525		1,525	1,294			1,294	230		
OBJECT 601	OFFICE EXPENSE-	1,525		1,525	1,294			1,294	230		
6503	COMMUNICATIONS-TELE	200		200					200		
OBJECT 650	COMMUNICATIONS	200		200					200		
6981	TRANSFERS OUT-GRANT						2,627	2,627	-2,627		
OBJECT 698	TRANSFERRED EXP						2,627	2,627	-2,627		
INDEX PROTODCR12	PROTECTIVE ORDE	148,927		148,927	141,421		2,627	144,048	4,878		
SUBFUND SG331002	2012 PROTECTIVE	148,927		148,927	141,421		2,627	144,048	4,878		

SUBFUND : SG331003		2013 PROTECTIVE ORDER COURT									
INDEX : PROTODCR13		PROTECTIVE ORDER COURT 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	165,392		165,392	162,507			162,507	2,884		
OBJECT 301	SALARIES AND WA	165,392		165,392	162,507			162,507	2,884		
3050	SOCIAL SECURITY	12,986		12,986	11,601			11,601	1,384		
3052	RETIREMENT	23,730		23,730	23,429			23,429	300		
3054	INSURANCE-LIFE	78		78	43			43	34		
3056	INSURANCE-HEALTH/DE	13,811		13,811	13,582			13,582	228		
3058	INSURANCE-WORKERS C	1,333		1,333	1,333			1,333			
3060	INSURANCE-UNEMPLOYM	890		890	520			520	369		
OBJECT 305	FRINGE BENEFITS	52,828		52,828	50,510			50,510	2,317		
6003	OFFICE SUPPLIES	2,000		2,000	1,466			1,466	533		
OBJECT 601	OFFICE EXPENSE-	2,000		2,000	1,466			1,466	533		
6981	TRANSFERS OUT-GRANT						2,007	2,007	-2,007		
OBJECT 698	TRANSFERRED EXP						2,007	2,007	-2,007		
INDEX PROTODCR13	PROTECTIVE ORDE	220,220		220,220	214,483		2,007	216,491	3,728		
SUBFUND SG331003	2013 PROTECTIVE	220,220		220,220	214,483		2,007	216,491	3,728		

SUBFUND : SG331004		2014-PROTECTIVE ORDER COURT									
INDEX : PROTODCR14		PROTECTIVE ORDER COURT 2014									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	12,970	163,512	176,482	6,484	6,778	168,876	175,361	1,120		
OBJECT 301	SALARIES AND WA	12,970	163,512	176,482	6,484	6,778	168,876	175,361	1,120		
3050	SOCIAL SECURITY	906	12,749	13,655	458	454	11,355	11,813	1,841		
3052	RETIREMENT	1,900	24,731	26,631	949	1,040	25,589	26,539	91		
3054	INSURANCE-LIFE	4	74	78	1	1	46	48	29		
3056	INSURANCE-HEALTH/DE	1,090	15,241	16,331	544	662	15,730	16,274	56		
3058	INSURANCE-WORKERS C	120	1,480	1,600	53	37	1,385	1,439	160		
3060	INSURANCE-UNEMPLOYM	50	850	900	21	120	591	613	286		
OBJECT 305	FRINGE BENEFITS	4,070	55,125	59,195	2,028	2,316	54,699	56,728	2,466		
6003	OFFICE SUPPLIES		1,500	1,500		137	817	817	682		
OBJECT 601	OFFICE EXPENSE-		1,500	1,500		137	817	817	682		
9204	EQUIPMENT NON CAPIT		500	500					500		
OBJECT 930	CAPITAL OUTLAYS		500	500					500		
INDEX PROTODCR14	PROTECTIVE ORDE	17,040	220,637	237,677	8,513	9,232	224,393	232,906	4,770		
SUBFUND SG331004	2014-PROTECTIVE	17,040	220,637	237,677	8,513	9,232	224,393	232,906	4,770		

SUBFUND : SG331005		2015-PROTECTIVE ORDER COURT									
INDEX : PROTODCR15		PROTECTIVE ORDER COURT 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		27,120	27,120		6,778	6,778	6,778	20,341		
OBJECT 301	SALARIES AND WA		27,120	27,120		6,778	6,778	6,778	20,341		
3050	SOCIAL SECURITY		2,074	2,074		454	454	454	1,619		
3052	RETIREMENT		4,162	4,162		1,040	1,040	1,040	3,122		
3054	INSURANCE-LIFE		8	8		1	1	1	6		
3056	INSURANCE-HEALTH/DE		2,844	2,844		662	662	662	2,181		
3058	INSURANCE-WORKERS C		240	240		59	59	59	180		
3060	INSURANCE-UNEMPLOYM		150	150		26	26	26	123		
OBJECT 305	FRINGE BENEFITS		9,480	9,480		2,245	2,245	2,245	7,235		
INDEX PROTODCR15	PROTECTIVE ORDE		36,600	36,600		9,023	9,023	9,023	27,576		
SUBFUND SG331005	2015-PROTECTIVE		36,600	36,600		9,023	9,023	9,023	27,576		

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SUBFUND : SG332001 DOMESTIC VIOLENCE SUPPLEMENT 2011
INDEX : DOMVIOLSUP11 DOMESTIC VIOLENCE SUPPLEMENT 2011
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 620 OPER EXP-EQUIP

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6204	OPER EXP-EQUIP	14,803		14,803	9,690			9,690	5,112
OBJECT 620	OPERATING EXPEN				9,690			9,690	5,112
9300	EQUIPMENT	39,204		39,204	36,136			36,136	3,067
OBJECT 930	CAPITAL OUTLAYS	39,204		39,204	36,136			36,136	3,067
INDEX DOMVIOLSUP11	DOMESTIC VIOLEN	54,007		54,007	45,827			45,827	8,179
SUBFUND SG332001	DOMESTIC VIOLEN	54,007		54,007	45,827			45,827	8,179

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SUBFUND : SG333001 SHERIFF'S LABOR DAY IDM INCENTIVE PRJ 11
INDEX : SHELDMIP11 SHERIFF'S LABOR DAY IDM INCENTIVE PRJ 11
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 620 OPER EXP-EQUIP

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6204	OPER EXP-EQUIP	4,000		4,000	3,971			3,971	28
OBJECT 620	OPERATING EXPEN	4,000		4,000	3,971			3,971	28
6703	TRAINING								
OBJECT 670	EDUCATIONAL TRA								
INDEX SHELDMIP11	SHERIFF'S LABOR	4,000		4,000	3,971			3,971	28
SUBFUND SG333001	SHERIFF'S LABOR	4,000		4,000	3,971			3,971	28

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
SG334001	SOHUMANTRF11	301	3001	40,310		40,310	40,144			40,144	165
				40,310		40,310	40,144			40,144	165
3050	SOCIAL SECURITY			3,200		3,200	3,070			3,070	129
3052	RETIREMENT			5,450		5,450	5,342			5,342	107
3054	INSURANCE-LIFE			25		25	10			10	14
3056	INSURANCE-HEALTH/DE			1,900		1,900					1,900
3058	INSURANCE-WORKERS C			338		338	88			88	249
3060	INSURANCE-UNEMPLOYM			300		300	172			172	127
				11,213		11,213	8,684			8,684	2,528
6003	OFFICE SUPPLIES			2,762		2,762	2,703			2,703	58
				2,762		2,762	2,703			2,703	58
6204	OPER EXP-EQUIP			1,265		1,265	1,046			1,046	218
				1,265		1,265	1,046			1,046	218
6501	COMMUNICATIONS-GENE			700		700	500			500	199
				700		700	500			500	199
INDEX SOHUMANTRF11	EPCSO HUMAN TRA			56,250		56,250	53,079			53,079	3,170
SUBFUND SG334001	SO HUMAN TRAFFI			56,250		56,250	53,079			53,079	3,170

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
SG335001	TRANSPORT11	301	3001	161,708		161,708	161,708			161,708	
				1,719		1,719	1,719			1,719	
				2,687		2,687	2,687			2,687	
				166,115		166,115	166,115			166,115	
3050	SOCIAL SECURITY			11,109		11,109	11,109			11,109	
3052	RETIREMENT			20,561		20,561	20,561			20,561	
3054	INSURANCE-LIFE			31		31	31			31	
3056	INSURANCE-HEALTH/DE			7,373		7,373	7,373			7,373	
3058	INSURANCE-WORKERS C			3,371		3,371	3,371			3,371	
3060	INSURANCE-UNEMPLOYM			945		945	945			945	
3068	CLEAT BENEFITS ALLO			1,293		1,293	1,293			1,293	
				44,685		44,685	44,685			44,685	
6207	INSURANCE-LIABILITY			234		234	234			234	
				234		234	234			234	
6305	MAINT/REPAIR-AUTOMO			1,000		1,000	1,000			1,000	
				1,000		1,000	1,000			1,000	
6403	GAS/OIL SUPPLIES			7,081		7,081	7,081			7,081	
				7,081		7,081	7,081			7,081	
6501	COMMUNICATIONS-GENE			1,299		1,299	1,299			1,299	

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SG335001	TRANSPORT11	650	COMMUNICATIONS	1,299		1,299	1,299			1,299	
	TRANSPORT11		ONDCP-WT TX HID	220,417		220,417	220,417			220,417	
SG335001			ONDCP-WT TX HID	220,417		220,417	220,417			220,417	

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SG335002	FUGITVIOLE11	301	SALARIES AND WAGES								
	FUGITVIOLE11	3001	SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	143,006		143,006	143,006			143,006	
			SALARIES-LONGEVITY	1,985		1,985	1,985			1,985	
			SALARIES-OVERTIME	23,254		23,254	23,254			23,254	
			SALARIES AND WA	168,246		168,246	168,246			168,246	
			SOCIAL SECURITY	12,548		12,548	12,548			12,548	
			RETIREMENT	22,159		22,159	22,159			22,159	
			INSURANCE-LIFE	32		32	32			32	
			INSURANCE-HEALTH/DE	8,903		8,903	8,903			8,903	
			INSURANCE-WORKERS C	3,439		3,439	3,439			3,439	
			INSURANCE-UNEMPLOYM	886		886	886			886	
			CLEAT BENEFITS ALLO	1,553		1,553	1,553			1,553	
			FRINGE BENEFITS	49,523		49,523	49,523			49,523	
			INSURANCE-LIABILITY	117		117	117			117	
			OPERATING EXPEN	117		117	117			117	
			RENTALS/LEASES-AUTO	8,028		8,028	8,028			8,028	
			RENTALS AND LEA	8,028		8,028	8,028			8,028	
			GAS/OIL SUPPLIES	2,708		2,708	2,708			2,708	
			OPERATING SUPPL	2,708		2,708	2,708			2,708	
			ONDCP-FUGITIVE/	228,623		228,623	228,623			228,623	

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
SG335002	FUGITVIOLE11	640	ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2011			228,623	228,623			228,623	
SG335002			ONDCP-FUGITIVE/VIOLENT OFFENDER TF 2011			228,623	228,623			228,623	
SG335002			OPERATING SUPPLIES			228,623	228,623			228,623	

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
SG335003	ADMINSUPP11	601	ONDCP-ADMIN/INTEL SUPPORT 2011								
6003			OFFICE EXPENSE-ADMINISTRATION								
6005			OFFICE SUPPLIES								
6011			OFFICE SUPPLIES								
601			OFFICE EXPENSE-	4,224		4,224	4,224			4,224	
6201			OPERATING EXPENSES-	1,175		1,175	1,175			1,175	
6204			OPER EXP-EQUIP	1,717		1,717	1,717			1,717	
6246			OPERATING EXP.-MISC	6		6	6			6	
620			OPERATING EXPEN	2,898		2,898	2,898			2,898	
6301			MAINT/REPAIR-GENERA	50		50	50			50	
6304			MAINTENANCE-SOFTWAR	199		199	199			199	
630			OPERATING MAINT	249		249	249			249	
6350			RENTALS/LEASES	8,983		8,983	8,983			8,983	
6353			RENTALS/LEASES-SPAC	83,366		83,366	83,366			83,366	
635			RENTALS AND LEA	92,350		92,350	92,350			92,350	
6403			GAS/OIL SUPPLIES	1,177		1,177	1,177			1,177	
640			OPERATING SUPPL	1,177		1,177	1,177			1,177	
6503			COMMUNICATIONS-TELE	9,449		9,449	9,449			9,449	
6505			COMMUNICATIONS-DATA	397		397	397			397	
650			COMMUNICATIONS	9,847		9,847	9,847			9,847	

SUBFUND : SG335003 ONDCP-ADMIN/INTEL SUPPORT 2011
 INDEX : ADMIN SUPP11 ONDCP-ADMIN/INTEL SUPPORT 2011
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6664	30,486		30,486	30,486			30,486	
OBJECT 665	30,486		30,486	30,486			30,486	
6761	531,015		531,015	531,015			531,015	
OBJECT 675	531,015		531,015	531,015			531,015	
9300	6,897		6,897	6,897			6,897	
OBJECT 930	6,897		6,897	6,897			6,897	
INDEX ADMIN SUPP11	679,146		679,146	679,146			679,146	
SUBFUND SG335003	679,146		679,146	679,146			679,146	

SUBFUND : SG335004 ONDCP-WT TX STASH HOUSE TF 2011
 INDEX : STASHHOUSE11 ONDCP-WT TX STASH HOUSE TF 2011
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	81,150		81,150	81,150			81,150	
3005	1,363		1,363	1,363			1,363	
3007	5,633		5,633	5,633			5,633	
OBJECT 301	88,147		88,147	88,147			88,147	
3050	5,675		5,675	5,675			5,675	
3052	10,164		10,164	10,164			10,164	
3054	13		13	13			13	
3056	3,628		3,628	3,628			3,628	
3058	1,378		1,378	1,378			1,378	
3060	355		355	355			355	
3068	646		646	646			646	
OBJECT 305	21,862		21,862	21,862			21,862	
6207	117		117	117			117	
OBJECT 620	117		117	117			117	
6305	507		507	507			507	
OBJECT 630	507		507	507			507	
6403	2,689		2,689	2,689			2,689	
OBJECT 640	2,689		2,689	2,689			2,689	
6501	617		617	617			617	

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SG335004	STASHHOUSE11	650	COMMUNICATIONS	617		617	617			617	
				113,942		113,942	113,942			113,942	
				113,942		113,942	113,942			113,942	

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SG335005	MULTIAGTF11	301	SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
				324,595		324,595	324,595			324,595	
				4,000		4,000	4,000			4,000	
				13,183		13,183	13,183			13,183	
				341,779		341,779	341,779			341,779	
				19,856		19,856	19,856			19,856	
				38,534		38,534	38,534			38,534	
				55		55	55			55	
				15,502		15,502	15,502			15,502	
				5,980		5,980	5,980			5,980	
				1,616		1,616	1,616			1,616	
				2,400		2,400	2,400			2,400	
				83,945		83,945	83,945			83,945	
				720		720	720			720	
				720		720	720			720	
				1,421		1,421	1,421			1,421	
				1,421		1,421	1,421			1,421	
				10,527		10,527	10,527			10,527	
				10,527		10,527	10,527			10,527	
				3,360		3,360	3,360			3,360	

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SG335005	MULTIAGTF11	650	COMMUNICATIONS	3,360		3,360	3,360			3,360	
	MULTIAGTF11		ONDCP-MULTI AGE	441,753		441,753	441,753			441,753	
SG335005			ONDCP-MULTI AGE	441,753		441,753	441,753			441,753	

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SG335006	ENTERPRISE11	301	ONDCP-ENTERPRISE MONEY LAUNDERING 2011								
	301		ONDCP-ENTERPRISE MONEY LAUNDERING 2011								
		3001	SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
			SALARIES-FULL TIME	302,122		302,122	302,122			302,122	
			SALARIES-LONGEVITY	2,845		2,845	2,845			2,845	
			SALARIES-OVERTIME	3,354		3,354	3,354			3,354	
			SALARIES AND WA	308,321		308,321	308,321			308,321	
			SOCIAL SECURITY	20,054		20,054	20,054			20,054	
			RETIREMENT	36,132		36,132	36,132			36,132	
			INSURANCE-LIFE	59		59	59			59	
			INSURANCE-HEALTH/DE	14,708		14,708	14,708			14,708	
			INSURANCE-WORKERS C	5,659		5,659	5,659			5,659	
			INSURANCE-UNEMPLOYM	1,408		1,408	1,408			1,408	
			CLEAT BENEFITS ALLO	2,228		2,228	2,228			2,228	
			FRINGE BENEFITS	80,250		80,250	80,250			80,250	
			OPER EXP-EQUIP	189		189	189			189	
			INSURANCE-LIABILITY	540		540	540			540	
			OPERATING EXPEN	729		729	729			729	
			MAINT/REPAIR-AUTOMO	450		450	450			450	
			OPERATING MAINT	450		450	450			450	
			GAS/OIL SUPPLIES	7,035		7,035	7,035			7,035	
			OPERATING SUPPL	7,035		7,035	7,035			7,035	
			COMMUNICATIONS-GENE	504		504	504			504	

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
SG335006	ENTERPRISE11	650	COMMUNICATIONS	504		504	504			504	
9300			EQUIPMENT	592		592	592			592	
930			CAPITAL OUTLAYS	592		592	592			592	
ONDCP-ENTERPRIS				397,886		397,886	397,886			397,886	
SG335006	ONDCP-ENTERPRIS			397,886		397,886	397,886			397,886	

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
SG335007	SMUGGINIT11	301	SALARIES-FULL TIME	414,290		414,290	414,290			414,290	
			SALARIES-LONGEVITY	6,954		6,954	6,954			6,954	
			SALARIES-OVERTIME	16,932		16,932	16,932			16,932	
ONDCP-WT SMUGGLING INIT 2011				438,176		438,176	438,176			438,176	
3001			SALARIES AND WAGES	438,176		438,176	438,176			438,176	
3050			SALARIES-FULL TIME	25,400		25,400	25,400			25,400	
3052			RETIREMENT	49,379		49,379	49,379			49,379	
3054			INSURANCE-LIFE	76		76	76			76	
3056			INSURANCE-HEALTH/DE	17,462		17,462	17,462			17,462	
3058			INSURANCE-WORKERS C	7,518		7,518	7,518			7,518	
3060			INSURANCE-UNEMPLOYM	2,346		2,346	2,346			2,346	
3068			CLEAT BENEFITS ALLO	3,233		3,233	3,233			3,233	
ONDCP-WT SMUGGLING INIT 2011				105,416		105,416	105,416			105,416	
305			FRINGE BENEFITS	105,416		105,416	105,416			105,416	
6207			INSURANCE-LIABILITY	585		585	585			585	
620			OPERATING EXPEN	585		585	585			585	
6305			MAINT/REPAIR-AUTOMO	1,886		1,886	1,886			1,886	
630			OPERATING MAINT	1,886		1,886	1,886			1,886	
6403			GAS/OIL SUPPLIES	14,848		14,848	14,848			14,848	
640			OPERATING SUPPL	14,848		14,848	14,848			14,848	
6501			COMMUNICATIONS-GENE	2,954		2,954	2,954			2,954	

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
SG335007	SMUGGINIT11	650	COMMUNICATIONS	2,954		2,954	2,954			2,954	
				563,868		563,868	563,868			563,868	
				563,868		563,868	563,868			563,868	

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
SG335008	HDTAINTEL11	301	SALARIES AND WAGES	477,207		477,207	477,207			477,207	
				1,142		1,142	1,142			1,142	
				5,300		5,300	5,300			5,300	
				483,651		483,651	483,651			483,651	
				31,143		31,143	31,143			31,143	
				55,300		55,300	55,300			55,300	
				140		140	140			140	
				22,068		22,068	22,068			22,068	
				4,349		4,349	4,349			4,349	
				2,291		2,291	2,291			2,291	
				1,032		1,032	1,032			1,032	
				116,326		116,326	116,326			116,326	
				113		113	113			113	
				4,297		4,297	4,297			4,297	
				45		45	45			45	
				231		231	231			231	
				4,687		4,687	4,687			4,687	
				340		340	340			340	
				441		441	441			441	
				17,435		17,435	17,435			17,435	
				18,217		18,217	18,217			18,217	
				3,198		3,198	3,198			3,198	
				26,484		26,484	26,484			26,484	

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
SG335008	HDTAINTEL11	630	MAINT/REPAIR-AUTOMO	704		704	689		15	704	
			OPERATING MAINT	30,387		30,387	30,372		15	30,387	
6350	RENTALS/LEASES			4,350		4,350	4,350			4,350	
6352	RENTALS/LEASES-SOFT			20,017		20,017	20,017			20,017	
6354	RENTALS/LEASES-AUTO			22,997		22,997	22,997			22,997	
			RENTALS AND LEA	47,365		47,365	47,365			47,365	
6403	GAS/OIL SUPPLIES			10,750		10,750	10,750			10,750	
			OPERATING SUPPL	10,750		10,750	10,750			10,750	
6501	COMMUNICATIONS-GENE			7,200		7,200	7,200			7,200	
6503	COMMUNICATIONS-TELE			6,157		6,157	6,157			6,157	
6505	COMMUNICATIONS-DATA			7,360		7,360	6,201		1,158	7,360	
			COMMUNICATIONS	20,717		20,717	19,558		1,158	20,717	
6602	TRAVEL			1,041		1,041	1,041			1,041	
			TRAVEL AND TRAN	1,041		1,041	1,041			1,041	
6664	PROF SVCS-GENERAL			1,236		1,236	1,236			1,236	
			PROFESSIONAL SE	1,236		1,236	1,236			1,236	
6701	EMPLOYEE TRAINING			1,414		1,414	1,414			1,414	
			EDUCATIONAL TRA	1,414		1,414	1,414			1,414	

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
SG335008	HDTAINTEL11	675	CONTRACTED SERVICES	43,244		43,244	43,244			43,244	
			CONTRACTED SERV	43,244		43,244	43,244			43,244	
9204	EQUIPMENT NON CAPIT			3,397		3,397	3,397			3,397	
			CAPITAL OUTLAYS	3,397		3,397	3,397			3,397	
			ONDCP-WTX HIDTA	782,437		782,437	781,263		1,173	782,437	
			ONDCP-WTX HIDTA	782,437		782,437	781,263		1,173	782,437	

SUBFUND : SG335009		ONDCP-WEST TEXAS TRAINING INIT 2011									
INDEX : HTXTRAIN11		ONDCP-WEST TEXAS TRAINING INIT 2011									
OBJECT : 670		EDUCATIONAL TRAINING AND TRAVEL									
SUBOBJECT : 6703		TRAINING									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6703	TRAINING	62,282		62,282	62,282			62,282			
670	EDUCATIONAL TRA	62,282		62,282	62,282			62,282			
HTXTRAIN11	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282			
SG335009	ONDCP-WEST TEXA	62,282		62,282	62,282			62,282			

SUBFUND : SG335010		ONDCP-DHE ENT MONEY LAUNDERING INIT 2011									
INDEX : DHEENTERP11		ONDCP-DHE ENT MONEY LAUNDERING INIT 2011									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3007		SALARIES-OVERTIME									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3007	SALARIES-OVERTIME	22,567		22,567	22,567			22,567			
301	SALARIES AND WA	22,567		22,567	22,567			22,567			
3050	SOCIAL SECURITY	1,479		1,479	1,479			1,479			
3052	RETIREMENT	2,952		2,952	2,952			2,952			
305	FRINGE BENEFITS	4,432		4,432	4,432			4,432			
6602	TRAVEL										
660	TRAVEL AND TRAN										
DHEENTERP11	ONDCP-DHE ENT M	27,000		27,000	27,000			27,000			
SG335010	ONDCP-DHE ENT M	27,000		27,000	27,000			27,000			

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SUBFUND : SG335012 ONDCP-DHE WEST TX HIDTA INTEL INIT 2011
INDEX : DHEINTEL11 ONDCP-DHE WEST TX HIDTA INTEL INIT 2011
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	DESCRIPTION	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3007	SALARIES-OVERTIME	9,220		9,220	9,220			9,220	
OBJECT 301	SALARIES AND WA			9,220	9,220			9,220	
3050	SOCIAL SECURITY			723	723			723	
3052	RETIREMENT	1,327		1,327	1,327			1,327	
OBJECT 305	FRINGE BENEFITS	2,050		2,050	2,050			2,050	
6505	COMMUNICATIONS-DATA	12,800		12,800	12,800			12,800	
OBJECT 650	COMMUNICATIONS	12,800		12,800	12,800			12,800	
6602	TRAVEL								
OBJECT 660	TRAVEL AND TRAN								
INDEX DHEINTEL11	ONDCP-DHE WEST	24,070		24,070	24,070			24,070	
SUBFUND SG335012	ONDCP-DHE WEST	24,070		24,070	24,070			24,070	

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SUBFUND : SG335013 ONDCP-PI MTX HIDTA PREVENTION INI 2011
INDEX : PIINTXPREV11 ONDCP-PI MTX HIDTA PREVENTION INI 2011
OBJECT : 601 OFFICE EXPENSE-ADMINISTRATION
SUBOBJECT : 6003 OFFICE SUPPLIES

SUBJECT	DESCRIPTION	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 6003	OFFICE SUPPLIES	3,114	9,595	12,710	2,056		10,654	12,710	
OBJECT 601	OFFICE EXPENSE-	3,114	9,595	12,710	2,056		10,654	12,710	
6304	MAINTENANCE-SOFTWAR	2,400	-75	2,325	2,325			2,325	
OBJECT 630	OPERATING MAINT	2,400	-75	2,325	2,325			2,325	
6664	PROF SVCS-GENERAL	683		683	683			683	
OBJECT 665	PROFESSIONAL SE	683		683	683			683	
6703	TRAINING	10,176	1,776	11,952	9,123		2,829	11,952	
OBJECT 670	EDUCATIONAL TRA	10,176	1,776	11,952	9,123		2,829	11,952	
6761	CONTRACTED SERVICES	25,166	-9,652	15,513	15,513			15,513	
OBJECT 675	CONTRACTED SERV	25,166	-9,652	15,513	15,513			15,513	
9204	EQUIPMENT NON CAPIT	8,460	-1,645	6,814	4,329		2,485	6,814	
OBJECT 930	CAPITAL OUTLAYS	8,460	-1,645	6,814	4,329		2,485	6,814	
INDEX PIINTXPREV11	ONDCP-PI MTX HI	50,000		50,000	34,030		15,969	50,000	
SUBFUND SG335013	ONDCP-PI MTX HI	50,000		50,000	34,030		15,969	50,000	

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SUBFUND : SG336001 FIT TO GROW 2011 INITIATIVE
INDEX : FITTOGROW11 FIT TO GROW 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	64,165		64,165	64,165			64,165	
301	SALARIES AND WA			64,165	64,165			64,165	
3050	SOCIAL SECURITY	5,084		5,084	4,993			4,993	91
3052	RETIREMENT	9,121		9,121	9,121			9,121	
3054	INSURANCE-LIFE	13		13	13			13	
3056	INSURANCE-HEALTH/DE	4,002		4,002	4,002			4,002	
3058	INSURANCE-WORKERS C	1,726		1,726	1,540			1,540	185
3060	INSURANCE-UNEMPLOYM	198		198	176			176	21
305	FRINGE BENEFITS	20,146		20,146	19,848			19,848	298
6003	OFFICE SUPPLIES	1,200		1,200	1,157			1,157	42
6007	PRINTING/DUPPLICATIN	2,606		2,606	2,601			2,601	4
6008	SUPPLIES-MISCELLANE	10,500		10,500	9,969			9,969	530
6010	ADVERTISING/PROMOTI	3,750		3,750	3,744			3,744	6
6015	ADMIN EXPENSE-MISC								
6022	ADVERTISING- GENERA	4,000		4,000	3,322			3,322	677
601	OFFICE EXPENSE-	22,056		22,056	20,795			20,795	1,260
6204	OPER EXP-EQUIP	627		627	627			627	
6246	OPERATING EXP.-MISC	1,458		1,458	681			681	777
620	OPERATING EXPEN	2,086		2,086	1,308			1,308	777
6502	CELL PHONE ALLOWANC	677		677	677			677	
650	COMMUNICATIONS	677		677	677			677	

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SUBFUND : SG336001 FIT TO GROW 2011 INITIATIVE
INDEX : FITTOGROW11 FIT TO GROW 2011
OBJECT : 660 TRAVEL AND TRANSPORTATION
SUBOBJECT : 6600 AUTO ALLOWANCE

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
6600	AUTO ALLOWANCE	1,957		1,957	1,957			1,957	
660	TRAVEL AND TRAN			1,957	1,957			1,957	
INDEX FITTOGROW11	FIT TO GROW 201	111,090		111,090	108,753			108,753	2,336
SUBFUND SG336001	FIT TO GROW 201	111,090		111,090	108,753			108,753	2,336

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG337002								
INDEX	: NEVLYCATF11								
OBJECT	: 601								
SUBJECT	: 6007								
SAFE KIDS HYPERTHERMIA PREVENTION 2011 I									
NEVER LEAVE YOUR CHILD ALONE IN TX TF									
OFFICE EXPENSE-ADMINISTRATION									
PRINTING/DUPLICATING									
SUBJECT	PRINTING/DUPLICATIN	700		700	698			698	2
OBJECT	601 OFFICE EXPENSE-	700		700	698			698	2
INDEX	NEVLYCATF11 NEVER LEAVE YOU	700		700	698			698	2
SUBFUND	SG337002 SAFE KIDS HYPER	700		700	698			698	2

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG338001								
INDEX	: BCNONTRAD12								
OBJECT	: 620								
SUBJECT	: 6246								
BORDER CHILDREN'S NON TRADITIONAL FUNDS									
BORDER CHILDREN'S NON TRADI 2012									
OPERATING EXPENSES									
OPERATING EXP.-MISC.									
SUBJECT	OPERATING EXP.-MISC	16,444		16,444	8,532		574	9,106	7,337
OBJECT	620 OPERATING EXPEN	16,444		16,444	8,532		574	9,106	7,337
INDEX	BCNONTRAD12 BORDER CHILDREN	16,444		16,444	8,532		574	9,106	7,337
SUBFUND	SG338001 BORDER CHILDREN	16,444		16,444	8,532		574	9,106	7,337

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
SG339001	COLONIAREV12	665									
				85,000	25,802	110,802			110,802	110,802	
			6654								
				85,000	25,802	110,802			110,802	110,802	
			9502	3,033,500	-25,802	3,007,697	86,270	233,477	2,727,145	2,813,415	194,281
				3,033,500	-25,802	3,007,697	86,270	233,477	2,727,145	2,813,415	194,281
			945	3,118,500		3,118,500	86,270	233,477	2,837,948	2,924,218	194,281
				3,118,500		3,118,500	86,270	233,477	2,837,948	2,924,218	194,281
			SG339001	3,118,500		3,118,500	86,270	233,477	2,837,948	2,924,218	194,281

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
SG340001	RURALBUSAUCT	698									
				8,128		8,128					
			6981								
				8,128		8,128					
			698	8,128		8,128					8,128
				8,128		8,128					8,128
			SG340001	8,128		8,128					8,128

SUBFUND : SG341001 DIALYSIS TRANSPORTATION STUDY
 INDEX : DIALTRSTDY12 DIALYSIS TRANSPORTATION STUDY 2012
 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	68,813		68,813	62,998				5,814
OBJECT 675 CONTRACTED SERV	68,813		68,813	62,998				5,814
INDEX DIALTRSTDY12 DIALYSIS TRANSP	68,813		68,813	62,998				5,814
SUBFUND SG341001 DIALYSIS TRANSP	68,813		68,813	62,998				5,814

SUBFUND : SG342001 ONDCP-FUGITIVE/VIOLEN OFFENDER TF 2012
 INDEX : FUGITVIOLE12 ONDCP-FUGITIVE/VIOLENT OFFENDER TF 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	140,917		140,917	140,917				140,917
3005 SALARIES-LONGEVITY	861		861	861				861
3007 SALARIES-OVERTIME	18,346		18,346	18,346				18,346
OBJECT 301 SALARIES AND MA	160,124		160,124	160,124				160,124
3050 SOCIAL SECURITY	14,504		14,504	14,504				14,504
3052 RETIREMENT	27,087		27,087	27,087				27,087
3054 INSURANCE-LIFE	33		33	33				33
3056 INSURANCE-HEALTH/DE	9,144		9,144	9,144				9,144
3058 INSURANCE-WORKERS C	4,012		4,012	4,001		10		4,012
3060 INSURANCE-UNEMPLOYM	586		586	586				586
3068 CLEAT BENEFITS ALLO	1,945		1,945	1,945				1,945
OBJECT 305 FRINGE BENEFITS	57,314		57,314	57,303		10		57,314
6207 INSURANCE-LIABILITY	116		116	116				116
OBJECT 620 OPERATING EXPEN	116		116	116				116
6354 RENTALS/LEASES-AUTO	4,717		4,717	4,717				4,717
OBJECT 635 RENTALS AND LEA	4,717		4,717	4,717				4,717
6403 GAS/OIL SUPPLIES	6,350		6,350	6,350				6,350
OBJECT 640 OPERATING SUPPL	6,350		6,350	6,350				6,350
INDEX FUGITVIOLE12 ONDCP-FUGITIVE/	228,623		228,623	228,612		10		228,623

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
SG342001	SG342001	FUGITVIOLE12	ONDCP-FUGITIVE/VIOLEN OFFENDER TF 2012	228,623		228,623	228,612		10	228,623	

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
SG342002	MANAGECOOR12	601	ONDCP-MANAGEMENT & COORDINATION INIT2012								
6003			OFFICE SUPPLIES	852		852	852			852	
6005			POSTAGE	639		639	639			639	
6011			BOOKS, PUBLICATIONS	244		244	244			244	
OBJECT 601			OFFICE EXPENSE-	1,737		1,737	1,737			1,737	
6201			OPERATING EXPENSES-	1,476		1,476	1,476			1,476	
6246			OPERATING EXP.-MISC	7		7	7			7	
OBJECT 620			OPERATING EXPEN	1,483		1,483	1,483			1,483	
6301			MAINT/REPAIR-GENERA	172		172	172			172	
6304			MAINTENANCE-SOFTWAR	199		199	199			199	
OBJECT 630			OPERATING MAINT	371		371	371			371	
6350			RENTALS/LEASES	7,920		7,920	7,920			7,920	
6353			RENTALS/LEASES-SPAC	83,135		83,135	83,135			83,135	
OBJECT 635			RENTALS AND LEA	91,055		91,055	91,055			91,055	
6403			GAS/OIL SUPPLIES	1,200		1,200	1,200			1,200	
OBJECT 640			OPERATING SUPPL	1,200		1,200	1,200			1,200	
6503			COMMUNICATIONS-TELE	9,567		9,567	9,567			9,567	
6505			COMMUNICATIONS-DATA	493		493	493			493	
OBJECT 650			COMMUNICATIONS	10,061		10,061	10,061			10,061	

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SG342002	MANAGECOOR12	665	6664	32,036	8,637	40,673	32,036		8,637	40,673	
				32,036	8,637	40,673	32,036		8,637	40,673	
6703		670		3,750		3,750	3,750			3,750	
6703		670		3,750		3,750	3,750			3,750	
6761				542,904	86,589	629,493	542,904		86,589	629,493	
6761				542,904	86,589	629,493	542,904		86,589	629,493	
9204				905	493	1,398	905		493	1,398	
9204				905	493	1,398	905		493	1,398	
INDEX	MANAGECOOR12			685,504	95,720	781,224	685,504		95,720	781,224	
SUBFUND	SG342002			685,504	95,720	781,224	685,504		95,720	781,224	

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SG342003	TRANSPORT12	301	3001	166,085		166,085	166,085			166,085	
3005				1,924		1,924	1,924			1,924	
3007				5,250		5,250	4,989		260	5,250	
3007				5,250		5,250	4,989		260	5,250	
301				173,260		173,260	173,000		260	173,260	
301				173,260		173,260	173,000		260	173,260	
3050				14,043		14,043	14,043			14,043	
3052				26,260		26,260	26,260			26,260	
3054				28		28	28			28	
3056				3,849		3,849	3,849			3,849	
3058				4,269		4,269	4,214		55	4,269	
3060				552		552	552			552	
3068				1,682		1,682	1,682			1,682	
305				50,685		50,685	50,630		55	50,685	
6207				232		232	232			232	
620				232		232	232			232	
6305				236		236	236			236	
630				236		236	236			236	
6403				3,990		3,990	3,990			3,990	
640				3,990		3,990	3,990			3,990	
6501				598		598	598			598	

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
SG342003	TRANSPORT12	650	COMMUNICATIONS	598		598	598			598	
				229,005		229,005	228,688		316	229,005	
				229,005		229,005	228,688		316	229,005	

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
SG342004	STASHHOUSE12	301	SALARIES AND WAGES	81,005		81,005	81,005			81,005	
				826		826	826			826	
				5,442		5,442	5,442			5,442	
				87,274		87,274	87,274			87,274	
				6,800		6,800	6,800			6,800	
				12,822		12,822	12,822			12,822	
				14		14	14			14	
				3,704		3,704	3,704			3,704	
				1,904		1,904	1,904			1,904	
				342		342	342			342	
				776		776	776			776	
				26,365		26,365	26,365			26,365	
				116		116	116			116	
				116		116	116			116	
				60		60	60			60	
				60		60	60			60	
				1,217		1,217	1,217			1,217	
				1,217		1,217	1,217			1,217	
				230		230	230			230	

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
SG342005	ENTERPRISE12	640	GAS/OIL SUPPLIES	5,328		5,328	5,328			5,328	
			OPERATING SUPPL	5,328		5,328	5,328			5,328	
6501			COMMUNICATIONS-GENE	329		329	329			329	
650			COMMUNICATIONS	329		329	329			329	
ENTERPRISE12			ONDCP-ENTERPRIS	407,743		407,743	347,976		59,766	407,743	
SG342005			ONDCP-ENTERPRIS	407,743		407,743	347,976		59,766	407,743	

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
SG342006	MULTIAGTF12	301	SALARIES-FULL TIME	291,400		291,400	255,235		36,165	291,400	
			SALARIES-LONGEVITY	4,589		4,589	4,141		447	4,589	
			SALARIES-OVERTIME	13,171		13,171	12,759		412	13,171	
301			SALARIES AND WA	309,161		309,161	272,136		37,025	309,161	
3050			SOCIAL SECURITY	29,124	107	29,231	24,879		4,352	29,231	
3052			RETIREMENT	58,370		58,370	49,331		9,038	58,370	
3054			INSURANCE-LIFE	75		75	68		6	75	
3056			INSURANCE-HEALTH/DE	22,040	400	22,441	19,926		2,514	22,441	
3058			INSURANCE-WORKERS C	8,918	-508	8,410	7,686		723	8,410	
3060			INSURANCE-UNEMPLOYM	1,391	-128	1,262	1,262			1,262	
3068			CLEAT BENEFITS ALLO	3,358	128	3,487	3,164		323	3,487	
305			FRINGE BENEFITS	123,279		123,279	106,319		16,960	123,279	
6207			INSURANCE-LIABILITY	213		213	213			213	
620			OPERATING EXPEN	213		213	213			213	
6305			MAINT/REPAIR-AUTOMO	569		569	569			569	
630			OPERATING MAINT	569		569	569			569	
6403			GAS/OIL SUPPLIES	5,745		5,745	5,745			5,745	
640			OPERATING SUPPL	5,745		5,745	5,745			5,745	
6501			COMMUNICATIONS-GENE	1,851		1,851	1,851			1,851	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	ONDCP-WT SMUGGLING INIT 2012	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG342007	SMUGGINIT12	640	OPERATING SUPPL	9,087	ONDCP-WT SMUGGLING INIT 2012		9,087	9,087			9,087	
			6501 COMMUNICATIONS-GENE	1,747			1,747	1,747			1,747	
			650 COMMUNICATIONS	1,747			1,747	1,747			1,747	
			9204 EQUIPMENT NON CAPIT	6,636			6,636	6,636			6,636	
			930 CAPITAL OUTLAYS	6,636			6,636	6,636			6,636	
			INDEX SMUGGINIT12 ONDCP-WT SMUGGL	553,868			553,868	514,750		39,117	553,868	
			SUBFUND SG342007 ONDCP-WT SMUGGL	553,868			553,868	514,750		39,117	553,868	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	ONDCP-WEST TEXAS TRAINING INIT 2012	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG342008	WTXTRAIN12	670	TRAINING	63,682	ONDCP-WEST TEXAS TRAINING INIT 2012	10,000	73,682	63,682		10,000	73,682	
			670 EDUCATIONAL TRA	63,682	ONDCP-WEST TEXA	10,000	73,682	63,682		10,000	73,682	
			INDEX WTXTRAIN12 ONDCP-WEST TEXA	63,682			73,682	63,682		10,000	73,682	
			SUBFUND SG342008 ONDCP-WEST TEXA	63,682			73,682	63,682		10,000	73,682	

SUBFUND	INDEX	OBJECT	SUBJECT	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
SG342009	DHEENTERP12	301	3007	SALARIES-OVERTIME	16,000	-6,400	9,600	1,682	7,870	9,553	46	
				SALARIES AND WA	16,000	-6,400	9,600	1,682	7,870	9,553	46	
3050	3052			SOCIAL SECURITY RETIREMENT	1,400	-549	850	272	567	840	10	
				RETIREMENT	2,600	-1,050	1,549	558	990	1,549	10	
305				FRINGE BENEFITS	4,000	-1,600	2,400	831	1,557	2,389	10	
ONDCP-DHE ENT M					20,000	-8,000	12,000	2,514	9,428	11,942	57	
ONDCP-DHE ENT M					20,000	-8,000	12,000	2,514	9,428	11,942	57	

SUBFUND	INDEX	OBJECT	SUBJECT	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
SG342010	DHEINTEL12	301	3007	SALARIES-OVERTIME	10,097		10,097	6,026	4,070	10,097		
				SALARIES AND WA	10,097		10,097	6,026	4,070	10,097		
3050	3052			SOCIAL SECURITY RETIREMENT	382		382	382		382		
				RETIREMENT	720		720	720		720		
305				FRINGE BENEFITS	1,103		1,103	1,103		1,103		
6505				COMMUNICATIONS-DATA	8,800		8,800	3,978	4,821	8,800		
				COMMUNICATIONS	8,800		8,800	3,978	4,821	8,800		
6703				TRAINING								
670				EDUCATIONAL TRA								
ONDCP-DHE WEST					20,000		20,000	11,108	8,891	20,000		
ONDCP-DHE WEST					20,000		20,000	11,108	8,891	20,000		

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG342011	PIWXPREV12	601	6003	1,000	3,000	4,000			3,959	3,959	40
			OFFICE SUPPLIES								
		601	OFFICE EXPENSE-	1,000	3,000	4,000			3,959	3,959	40
		6402	BOOKS/SUPPLIES	7,500	-7,500						
		640	OPERATING SUPPL	7,500	-7,500						
		6703	TRAINING	6,500	4,500	11,000			11,000	11,000	
		670	EDUCATIONAL TRA	6,500	4,500	11,000			11,000	11,000	
		6761	CONTRACTED SERVICES								
		675	CONTRACTED SERV								
		INDEX		15,000		15,000			14,959	14,959	40
		PIWXPREV12	ONDCP-PI MTX HI								
		SUBFUND		15,000		15,000			14,959	14,959	40
		SG342011	ONDCP-PI MTX HI								

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
SG342012	HDTAINTEL12	301	3001	422,137	31,426	453,563	199,837		253,725	453,563	
			SALARIES-FULL TIME	1,500	-500	999	484		514	999	
			SALARIES-LONGEVITY	19,590	-15,135	4,454	1,355		3,098	4,454	
			SALARIES-OVERTIME								
		301	SALARIES AND WA	443,227	15,790	459,017	201,677		257,339	459,017	
		3050	SOCIAL SECURITY	35,500	-1,042	34,457	17,148		17,308	34,457	
		3052	RETIREMENT	50,000	22,946	72,946	37,294		35,652	72,946	
		3054	INSURANCE-LIFE	150	-14	135	70		65	135	
		3056	INSURANCE-HEALTH/DE	20,661	319	20,980	11,579		9,401	20,980	
		3058	INSURANCE-WORKERS C	4,000	1,802	5,802	3,222		2,579	5,802	
		3060	INSURANCE-UNEMPLOYM	2,500	-670	1,829	1,050		778	1,829	
		3068	CLEAT BENEFITS ALLO	1,000	-158	841	452		388	841	
		305	FRINGE BENEFITS	113,811	23,181	136,992	70,818		66,174	136,992	
		6001	OFFICE EXPENSE	1,800	-724	1,075	1,075			1,075	
		6003	OFFICE SUPPLIES	14,500	-11,525	2,974	2,576		397	2,974	
		6005	POSTAGE	360	-326	33	33			33	
		6008	SUPPLIES-MISCELLANE	3,960	-767	3,192			3,192	3,192	
		6011	BOOKS, PUBLICATIONS	1,200	-680	519	344		175	519	
		601	OFFICE EXPENSE-	21,820	-14,023	7,796	4,030		3,765	7,796	
		6201	OPERATING EXPENSES-	10,336	-9,904	431	431			431	
		6207	INSURANCE-LIABILITY	3,600	-3,600						
		6246	OPERATING EXP.-MISC	9,600	-6,162	3,437	3,437			3,437	
		620	OPERATING EXPEN	23,536	-19,666	3,869	3,869			3,869	
		6304	MAINTENANCE-SOFTWAR	11,400	-9,591	1,808	1,808			1,808	
		6305	MAINT/REPAIR-AUTOMO	4,500	-132	4,367	2,680		1,686	4,367	

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
ONDCP-WTX	HIDTA INTELLIGENCE INIT 2012	OPERATING MAINTENANCE & REPAIRS		15,900	-9,724	6,175	4,489		1,686	6,175	
630		OPERATING MAINT									
6350	RENTALS/LEASES			7,200	-3,200	4,000	976		3,023	4,000	
6352	RENTALS/LEASES-SOFT			18,360	-6,635	11,724	3,427		8,296	11,724	
6354	RENTALS/LEASES-AUTO			24,660	-9,660	15,000	6,294		8,705	15,000	
635		RENTALS AND LEA		50,220	-19,495	30,724	10,699		20,024	30,724	
6403	GAS/OIL SUPPLIES			20,800	-14,800	6,000	754		5,245	6,000	
640		OPERATING SUPPL		20,800	-14,800	6,000	754		5,245	6,000	
6501	COMMUNICATIONS-GENE			7,500	-1,939	5,560	3,189		2,371	5,560	
6503	COMMUNICATIONS-TELE			8,400	-3,465	4,934	3,838		1,096	4,934	
6505	COMMUNICATIONS-DATA			5,400	-2,400	3,000			3,000	3,000	
650		COMMUNICATIONS		21,300	-7,804	13,495	7,027		6,467	13,495	
6602	TRAVEL			2,041	-2,041						
660		TRAVEL AND TRAN		2,041	-2,041						
6664	PROF SVCS-GENERAL			2,000	323	2,323	1,075		1,248	2,323	
665		PROFESSIONAL SE		2,000	323	2,323	1,075		1,248	2,323	
6761	CONTRACTED SERVICES			44,032	-11,796	32,235	10,276		21,959	32,235	
675		CONTRACTED SERV		44,032	-11,796	32,235	10,276		21,959	32,235	

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
ONDCP-WTX	HIDTA INTELLIGENCE INIT 2012	CAPITAL OUTLAYS-EQUIPMENT	EQUIPMENT NON CAPITAL								
9204		EQUIPMENT			18,092	18,092			18,092	18,092	
9300		EQUIPMENT			41,965	41,965			41,965	41,965	
930		CAPITAL OUTLAYS			60,057	60,057			60,057	60,057	
HDTAINTEL12	ONDCP-WTX HIDTA			758,687		758,687	314,718		443,968	758,687	
SG342012	ONDCP-WTX HIDTA			758,687		758,687	314,718		443,968	758,687	

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
SG343001	CRIMHISTUP12	301	3001	36,618		36,618	36,618			36,618	
3050	SOCIAL SECURITY			2,831		2,831	2,831			2,831	
3052	RETIREMENT			5,219		5,219	5,219			5,219	
3054	INSURANCE-LIFE			9		9	9			9	
3056	INSURANCE-HEALTH/DE			2,506		2,506	2,506			2,506	
3058	INSURANCE-WORKERS C			58		58	52			52	5
3060	INSURANCE-UNEMPLOYM			92		92	92			92	
OBJECT 305	FRINGE BENEFITS			10,718		10,718	10,712			10,712	5
6602	TRAVEL			2,000		2,000					2,000
OBJECT 660	TRAVEL AND TRAN			2,000		2,000					2,000
9300	EQUIPMENT			22,000		22,000	10,338			10,338	11,661
OBJECT 930	CAPITAL OUTLAYS			22,000		22,000	10,338			10,338	11,661
INDEX CRIMHISTUP12	CRIMINAL HISTOR			71,337		71,337	57,670			57,670	13,666
SUBFUND SG343001	CRIMINAL HISTOR			71,337		71,337	57,670			57,670	13,666

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
SG344001	HHSPCITY12	680	6807	75,000		75,000	75,000			75,000	
6807	SUPPORT ASSISTANCE-			75,000		75,000	75,000			75,000	
OBJECT 680	COMMUNITY SERVI			75,000		75,000	75,000			75,000	
INDEX HHSPCITY12	HOMELESS & HOUS			75,000		75,000	75,000			75,000	
SUBFUND SG344001	2012-HOMELESS &			75,000		75,000	75,000			75,000	

		2013-HOMELESS & HOUSING SERVICES PROGRAM								
		HOMELESS & HOUSING SVCS PROG HTF CITY 13								
		COMMUNITY SERVICES								
		SUPPORT ASSISTANCE-GENERAL								
SUBFUND		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET	
INDEX		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES	
OBJECT										
SUBOBJECT										
6807	SUPPORT ASSISTANCE-	119,430		119,430	119,430			119,430		
680	COMMUNITY SERVI			119,430	119,430			119,430		
HHSPHTFCTY13	HOMELESS & HOUS			119,430	119,430			119,430		
SG344002	2013-HOMELESS &			119,430	119,430			119,430		

		2013-HOMELESS & HSG SVCS PRG BOND REV 13								
		HOMELESS & HSG SVCS PRG BOND REV CITY 13								
		COMMUNITY SERVICES								
		SUPPORT ASSISTANCE-GENERAL								
SUBFUND		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET	
INDEX		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES	
OBJECT										
SUBOBJECT										
6807	SUPPORT ASSISTANCE-	110,788		110,788	89,997			89,997	20,790	
680	COMMUNITY SERVI			110,788	89,997			89,997	20,790	
HHSPBRCITY13	HOMELESS & HSG			110,788	89,997			89,997	20,790	
SG344003	2013-HOMELESS &			110,788	89,997			89,997	20,790	

SUBFUND : SG344004 2014-HOMELESS & HOUSING SERVICES PROGRAM
 INDEX : HHSPCITY2014 HOMELESS & HOUSING SVC PROGRAM CITY 2014
 OBJECT : 680 COMMUNITY SERVICES
 SUBOBJECT : 6807 SUPPORT ASSISTANCE-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6807 SUPPORT ASSISTANCE-		215,001	215,001			149,448	149,448	65,553
OBJECT 680 COMMUNITY SERVI		215,001	215,001			149,448	149,448	65,553
INDEX HHSPCITY2014 HOMELESS & HOUS		215,001	215,001			149,448	149,448	65,553
SUBFUND SG344004 2014-HOMELESS &		215,001	215,001			149,448	149,448	65,553

SUBFUND : SG345001 2012 TEXAS TOBACCO ENFORCEMENT PROGRAM
 INDEX : TEXTOBACCO12 TEXAS TOBACCO ENFORCEMENT PROGRAM 2012
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3007 SALARIES-OVERTIME

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3007 SALARIES-OVERTIME		15,581	15,581	15,581			15,581	
OBJECT 301 SALARIES AND WA		15,581	15,581	15,581			15,581	
3050 SOCIAL SECURITY		1,182	1,182	1,182			1,182	
3052 RETIREMENT		2,158	2,158	2,158			2,158	
OBJECT 305 FRINGE BENEFITS		3,340	3,340	3,340			3,340	
6246 OPERATING EXP.-MISC		13,328	13,328	13,328			13,328	
OBJECT 620 OPERATING EXPEN		13,328	13,328	13,328			13,328	
INDEX TEXTOBACCO12 TEXAS TOBACCO E		32,250	32,250	32,250			32,250	
SUBFUND SG345001 2012 TEXAS TOBA		32,250	32,250	32,250			32,250	

		2013 TEXAS TOBACCO ENFORCEMENT PROGRAM							BUDGET
		TEXAS TOBACCO ENFORCEMENT PROGRAM 2013							BALANCES
		SALARIES AND WAGES							
		SALARIES-FULL TIME REGULAR							
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
OBJECT	SUBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
3001	SALARIES-FULL TIME	3,192		3,192	3,192			3,192	
3007	SALARIES-OVERTIME	28,083		28,083	28,083			28,083	
OBJECT	301 SALARIES AND WA	31,275		31,275	31,275			31,275	
3050	SOCIAL SECURITY	2,318		2,318	2,318			2,318	
3052	RETIREMENT	3,904		3,904	3,904			3,904	
3058	INSURANCE-WORKERS C	60		60	60			60	
3060	INSURANCE-UNEMPLOYM	28	-17	10	10			10	
OBJECT	305 FRINGE BENEFITS	6,310	-17	6,293	6,293			6,293	
6246	OPERATING EXP.-MISC	19,938	17	19,955	15,230		4,724	19,955	
OBJECT	620 OPERATING EXPEN	19,938	17	19,955	15,230		4,724	19,955	
INDEX	TEXTOBACCO13 TEXAS TOBACCO E	57,525		57,525	52,800		4,724	57,525	
SUBFUND	SG345002 2013 TEXAS TOBA	57,525		57,525	52,800		4,724	57,525	

		2014 TEXAS TOBACCO ENFORCEMENT PROGRAM							BUDGET
		TEXAS TOBACCO ENFORCEMENT PROGRAM 2014							BALANCES
		SALARIES AND WAGES							
		SALARIES-OVERTIME							
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
OBJECT	SUBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
3007	SALARIES-OVERTIME	35,356		35,356	35,356			35,356	
OBJECT	301 SALARIES AND WA	35,356		35,356	35,356			35,356	
3050	SOCIAL SECURITY	2,613		2,613	2,613			2,613	
3052	RETIREMENT	5,267		5,267	5,267			5,267	
OBJECT	305 FRINGE BENEFITS	7,880		7,880	7,880			7,880	
6246	OPERATING EXP.-MISC	27,863		27,863	4,646		14,362	14,362	13,500
OBJECT	620 OPERATING EXPEN	27,863		27,863	4,646		14,362	14,362	13,500
INDEX	TEXTOBACCO14 TEXAS TOBACCO E	71,100		71,100	4,646		57,599	57,599	13,500
SUBFUND	SG345003 2014 TEXAS TOBA	71,100		71,100	4,646		57,599	57,599	13,500

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2012 SHERIFF - JUSTICE ASSISTANCE GRANT											
SG346001	SHJAG12	620	6204	3,665		3,665	3,665			3,665	
			OPER EXP-EQUIP	3,665		3,665	3,665			3,665	
		620	OPERATING EXPEN	3,665		3,665	3,665			3,665	
		6602	TRAVEL	3,500		3,500	3,500			3,500	
		660	TRAVEL AND TRAN	3,500		3,500	3,500			3,500	
		9204	EQUIPMENT NON CAPIT	99,649		99,649	99,649			99,649	
		9300	EQUIPMENT	99,649		99,649	99,649			99,649	
		930	CAPITAL OUTLAYS	99,649		99,649	99,649			99,649	
		SHJAG12	SHERIFF-JUSTICE	106,814		106,814	106,814			106,814	
		SG346001	2012 SHERIFF -	106,814		106,814	106,814			106,814	

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 DISTRICT ATT-JUSTICE ASSISTANCE GRT											
SG346002	DAJAG12	601	6003	806		806	105			206	
			OFFICE SUPPLIES	806		806	105			206	
		601	OFFICE EXPENSE-	806		806	105		101	206	599
		9204	EQUIPMENT NON CAPIT	11,062		11,062			7,675	7,675	3,387
		930	CAPITAL OUTLAYS	11,062		11,062			7,675	7,675	3,387
		DAJAG12	DISTRICT ATT- J	11,868		11,868	105		7,776	7,881	3,986
		SG346002	2012 DISTRICT AT	11,868		11,868	105		7,776	7,881	3,986

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
SG346003	EPPOLJAG12	675	12 EL PASO POLICE JUSTICE ASSISTANCE GRT	118,682		118,682	67,997			67,997	50,684
6761			CONTRACTED SERVICES	118,682		118,682	67,997			67,997	50,684
		675	CONTRACTED SERV	118,682		118,682	67,997			67,997	50,684
		EPPOLJAG12	EL PASO POLICE	118,682		118,682	67,997			67,997	50,684
		SG346003	12 EL PASO POLI	118,682		118,682	67,997			67,997	50,684

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG347001	EMERGSOLUT13	301	2013 EMERGENCY SOLUTIONS GRANT PROGRAM	24,511		24,511	14,709			15,757	8,753
3002			EMERGENCY SOLUTIONS GRANT PROGRAM 2013	24,511		24,511	14,709			15,757	8,753
		301	SALARIES AND WAGES	24,511		24,511	14,709			15,757	8,753
		3002	SALARIES-PART TIME REGULAR	24,511		24,511	14,709			15,757	8,753
		3050	SALARIES AND WA	24,511		24,511	14,709			15,757	8,753
		3052	SALARIES AND WA	24,511		24,511	14,709			15,757	8,753
		3058	SALARIES AND WA	24,511		24,511	14,709			15,757	8,753
		3060	SALARIES AND WA	24,511		24,511	14,709			15,757	8,753
		305	FRINGE BENEFITS	5,489		5,489	1,202			1,286	4,202
		6602	TRAVEL	3,958		3,958	1,262			1,262	2,695
		660	TRAVEL AND TRAN	3,958		3,958	1,262			1,262	2,695
		6807	SUPPORT ASSISTANCE-	95,793		95,793	95,793			95,793	95,793
		680	COMMUNITY SERVI	95,793		95,793	95,793			95,793	95,793
		EMERGSOLUT13	EMERGENCY SOLUT	129,751		129,751	112,967			114,099	15,651
		SG347001	2013 EMERGENCY	129,751		129,751	112,967			114,099	15,651

SUBFUND : SG348001 2013 PROBLEM SOLVING COURT ATTORNEY
 INDEX : PROBSOLVCA13 PROBLEM SOLVING COURT ATTORNEY 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	53,445		53,445	40,765		2,299	43,065	10,379
OBJECT 301 SALARIES AND WA	53,445		53,445	40,765		2,299	43,065	10,379
3050 SOCIAL SECURITY	4,089		4,089	2,874		163	3,038	1,050
3052 RETIREMENT	7,702		7,702	5,959		336	6,296	1,405
3054 INSURANCE-LIFE	25		25	9			9	15
3056 INSURANCE-HEALTH/DE	6,041		6,041	1,839			1,839	4,201
3058 INSURANCE-WORKERS C	275		275	96		7	103	171
3060 INSURANCE-UNEMPLOYM	275		275	133			133	141
OBJECT 305 FRINGE BENEFITS	18,407		18,407	10,913		508	11,422	6,984
6003 OFFICE SUPPLIES	500		500					500
OBJECT 601 OFFICE EXPENSE-	500		500					500
6602 TRAVEL	500		500					500
OBJECT 660 TRAVEL AND TRAN	500		500					500
6981 TRANSFERS OUT-GRANT						3,746	3,746	-3,746
OBJECT 698 TRANSFERRED EXP						3,746	3,746	-3,746
9204 EQUIPMENT NON CAPIT	2,500		2,500	1,420		712	2,132	367
OBJECT 930 CAPITAL OUTLAYS	2,500		2,500	1,420		712	2,132	367

SUBFUND : SG348001 2013 PROBLEM SOLVING COURT ATTORNEY
 INDEX : PROBSOLVCA13 PROBLEM SOLVING COURT ATTORNEY 2013
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX PROBSOLVCA13 PROBLEM SOLVING	75,352		75,352	53,099		7,266	60,365	14,986
SUBFUND SG348001 2013 PROBLEM SO	75,352		75,352	53,099		7,266	60,365	14,986

FAMIS UPDATE NO : 4587

SUBFUND : SG348002 2014 PROBLEM SOLVING COURT ATTORNEY
 INDEX : PROBSOLVCA14 PROBLEM SOLVING COURT ATTORNEY 2014
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001		58,633	58,633			46,579	46,579	12,053
OBJECT 301		58,633	58,633			46,579	46,579	12,053
3050		4,486	4,486			3,368	3,368	1,117
3052		8,584	8,584			7,060	7,060	1,523
3054		25	25			10	10	14
3056		4,784	4,784			94	94	4,784
3058		266	266		16	171	171	171
3060		200	200					28
OBJECT 305		18,345	18,345		16	10,705	10,705	7,639
6003		300	300					300
OBJECT 601		300	300					300
6602		500	500					500
OBJECT 660		500	500					500
INDEX PROBSOLVCA14		77,778	77,778		16	57,284	57,284	20,493
SUBFUND SG348002		77,778	77,778		16	57,284	57,284	20,493

FAMIS UPDATE NO : 4587

SUBFUND : SG348003 2015 PROBLEM SOLVING COURT ATTORNEY
 INDEX : PROBSOLVCA15 PROBLEM SOLVING COURT ATTORNEY 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		64,200	64,200					64,200
OBJECT 301		64,200	64,200					64,200
3050		4,912	4,912					4,912
3052		10,463	10,463					10,463
3054		25	25					25
3056		5,000	5,000					5,000
3058		300	300					300
3060		300	300					300
OBJECT 305		21,000	21,000					21,000
6003		300	300					300
OBJECT 601		300	300					300
6602		500	500					500
OBJECT 660		500	500					500
INDEX PROBSOLVCA15		86,000	86,000					86,000
SUBFUND SG348003		86,000	86,000					86,000

SUBFUND : SG349001		2013 EMERG SOLUTIONS GRANT CITY 2ND ALL									
INDEX : ESG2NDCITY13		EMERG SOLUTIONS GRANT CITY 2ND ALL 2013									
OBJECT : 680		COMMUNITY SERVICES									
SUBOBJECT : 6807		SUPPORT ASSISTANCE-GENERAL									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6807	SUPPORT ASSISTANCE-	194,863		194,863	194,243			194,243	620		
680	COMMUNITY SERVI	194,863		194,863	194,243			194,243	620		
ESG2NDCITY13	EMERG SOLUTIONS	194,863		194,863	194,243			194,243	620		
SG349001	2013 EMERG SOLU	194,863		194,863	194,243			194,243	620		

SUBFUND : SG350001		PROJ HOPE-JUVE MENTAL HEALTH COURT									
INDEX : PROJHOPE13		PROJ HOPE-JUVE MENTAL HEALTH COURT 2013									
OBJECT : 675		CONTRACTED SERVICES									
SUBOBJECT : 6761		CONTRACTED SERVICES									
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6761	CONTRACTED SERVICES	87,242		87,242	87,242			87,242			
675	CONTRACTED SERV	87,242		87,242	87,242			87,242			
PROJHOPE13	PROJ HOPE-JUVE	87,242		87,242	87,242			87,242			
SG350001	PROJ HOPE-JUVE	87,242		87,242	87,242			87,242			

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
SG350002	PROJHOPE14	620	OPER EXP-EQUIP		630	630					
6204											
620			OPERATING EXPEN		630	630					630
6602			TRAVEL		3,370	3,370			2,632	2,632	737
660			TRAVEL AND TRAN		3,370	3,370			2,632	2,632	737
6705			TRAVEL/PROFESSIONAL								
670			EDUCATIONAL TRA								
6761			CONTRACTED SERVICES		175,000	175,000		22,644	154,230	154,230	20,769
675			CONTRACTED SERV		175,000	175,000		22,644	154,230	154,230	20,769
PROJHOPE14			PROJ HOPE-JUVE		179,000	179,000		22,644	156,862	156,862	22,137
SG350002			PROJ HOPE-JUVE		179,000	179,000		22,644	156,862	156,862	22,137

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
SG351001	TEENINTERV13	301	2013 TEEN INTERVENTION & PREVENTION PRO								
3001			TEEN INTERVENTION AND PREVENTION PROG 13								
3002			SALARIES-FULL TIME								
301			SALARIES-PART TIME								
301			SALARIES AND WA								
3054			SOCIAL SECURITY								
3056			INSURANCE-LIFE								
3060			INSURANCE-HEALTH/DE								
305			INSURANCE-UNEMPLOYM								
305			FRINGE BENEFITS								
6003			OFFICE SUPPLIES								
601			OFFICE EXPENSE-								
6602			TRAVEL								
6604			MILEAGE REIMBURSEME								
660			TRAVEL AND TRAN								
6761			CONTRACTED SERVICES	50,000		50,000	50,000			50,000	
675			CONTRACTED SERV	50,000		50,000	50,000			50,000	
TEENINTERV13			TEEN INTERVENTI	50,000		50,000	50,000			50,000	
SG351001			2013 TEEN INTER	50,000		50,000	50,000			50,000	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG351002	TEENINTERV14	675	6761		50,000	50,000			40,423	40,423	9,576
2014 TEEN INTERVENTION & PREVENTION PRO											
TEEN INTERVENTION AND PREVENTION PROG 14											
CONTRACTED SERVICES											
CONTRACTED SERVICES											

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
SG352001	MHSSADULT13	301	3001		147,809	147,809	129,431		129,431	129,431	18,378
MHSS ADULT PROBATION CONTRACT 2013											
MHSS ADULT PROBATION 2013											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	147,809		147,809	129,431		129,431	129,431	18,378
301			SALARIES AND WA	147,809		147,809	129,431		129,431	129,431	18,378
3050			SOCIAL SECURITY	11,307		11,307	9,529		9,529	9,529	1,778
3052			RETIREMENT	20,471		20,471	18,739		18,739	18,739	1,732
3054			INSURANCE-LIFE	83		83	38		38	38	44
3056			INSURANCE-HEALTH/DE	16,973		16,973	9,686		9,686	9,686	7,286
3058			INSURANCE-WORKERS C	576		576	463		463	463	112
3060			INSURANCE-UNEMPLOYM	620		620	405		405	405	215
305			FRINGE BENEFITS	50,033		50,033	38,862		38,862	38,862	11,170
MHSSADULT13			MHSS ADULT PROB	197,842		197,842	168,293		168,293	168,293	29,549
SG352001			MHSS ADULT PROB	197,842		197,842	168,293		168,293	168,293	29,549

SUBFUND : SG353002 2014 EL PASO COUNTY VETERANS' COURT
 INDEX : EPCOUVETCT14 EL PASO COUNTY VETERANS' COURT 2014
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	4,398	100,906	105,304	2,198	4,935	103,049	105,247	56
301 SALARIES AND WA	4,398	100,906	105,304	2,198	4,935	103,049	105,247	56
3050 SOCIAL SECURITY	328	7,893	8,221	167	340	7,469	7,637	583
3052 RETIREMENT	644	15,386	16,030	321	757	15,673	15,995	34
3054 INSURANCE-LIFE	2	39	41	1	1	23	24	16
3056 INSURANCE-HEALTH/DE	368	7,332	7,700	183	386	6,608	6,792	907
3058 INSURANCE-WORKERS C	15	210	225	4	6	188	192	32
3060 INSURANCE-UNEMPLOYM	15	365	380	7	95	372	380	
305 FRINGE BENEFITS	1,372	31,225	32,597	686	1,587	30,335	31,021	1,575
6003 OFFICE SUPPLIES		2,762	2,762		64	2,003	2,003	759
6008 SUPPLIES-MISCELLANE		141	141			138	138	3
601 OFFICE EXPENSE-		2,904	2,904		64	2,141	2,141	762
6403 GAS/OIL SUPPLIES		2,004	2,004			1,880	1,880	123
640 OPERATING SUPPL		2,004	2,004			1,880	1,880	123
6501 COMMUNICATIONS-GENE		1,200	1,200			818	818	381
650 COMMUNICATIONS		1,200	1,200			818	818	381
6602 TRAVEL		1,078	1,078			1,078	1,078	
6604 MILEAGE REIMBURSEME		125	125			125	125	
660 TRAVEL AND TRAN		1,203	1,203			1,203	1,203	

SUBFUND : SG353002 2014 EL PASO COUNTY VETERANS' COURT
 INDEX : EPCOUVETCT14 EL PASO COUNTY VETERANS' COURT 2014
 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		2,337	2,337			240	240	2,097
665 PROFESSIONAL SE		2,337	2,337			240	240	2,097
6705 TRAVEL/PROFESSIONAL		2,487	2,487			2,487	2,487	
670 EDUCATIONAL TRA		2,487	2,487			2,487	2,487	
9204 EQUIPMENT NON CAPIT		1,760	1,760			645	645	1,114
930 CAPITAL OUTLAYS		1,760	1,760			645	645	1,114
INDEX EPCOUVETCT14 EL PASO COUNTY	5,770	146,028	151,798	2,884	6,587	142,802	145,687	6,110
SUBFUND SG353002 2014 EL PASO CO	5,770	146,028	151,798	2,884	6,587	142,802	145,687	6,110

SUBFUND : SG353003 2015 EL PASO COUNTY VETERANS! COURT
 INDEX : EPCOUVETCT15 EL PASO COUNTY VETERANS! COURT 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		19,748	19,748		4,935	4,935	4,935	14,812
301 SALARIES AND WA		19,748	19,748		4,935	4,935	4,935	14,812
3050 SOCIAL SECURITY		1,510	1,510		340	340	340	1,170
3052 RETIREMENT		3,031	3,031		757	757	757	2,273
3054 INSURANCE-LIFE		6	6		1	1	1	4
3056 INSURANCE-HEALTH/DE		1,600	1,600		386	386	386	1,213
3058 INSURANCE-WORKERS C		50	50		9	9	9	40
3060 INSURANCE-UNEMPLOYM		55	55		17	17	17	37
305 FRINGE BENEFITS		6,253	6,253		1,513	1,513	1,513	4,739
EPCOUVETCT15 EL PASO COUNTY		26,001	26,001		6,448	6,448	6,448	19,552
SG353003 2015 EL PASO CO		26,001	26,001		6,448	6,448	6,448	19,552

SUBFUND : SG354001 ONDCP-WEST TEXAS TRAINING INIT 2013
 INDEX : WTXTRAIN13 ONDCP-WEST TEXAS TRAINING INIT 2013
 OBJECT : 640 OPERATING SUPPLIES
 SUBOBJECT : 6402 BOOKS/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
6402 BOOKS/SUPPLIES		720	720					
640 OPERATING SUPPL		720	720			720	720	
6602 TRAVEL	1,400	-357	1,042	1,042			1,042	
660 TRAVEL AND TRAN	1,400	-357	1,042	1,042			1,042	
6703 TRAINING	71,186	-362	70,823	21,470		49,353	70,823	
670 EDUCATIONAL TRA	71,186	-362	70,823	21,470		49,353	70,823	
WTXTRAIN13 ONDCP-WEST TEXA	72,586		72,586	22,512		50,073	72,586	
SG354001 ONDCP-WEST TEXA	72,586		72,586	22,512		50,073	72,586	

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
SG354002	FUGITVIOLE13	301									
ONDCP-FUGITIVE/VIOLEN OFFENDER TF 2013											
SALARIES-FULL TIME REGULAR											
3001				128,177	9,559	137,737	8,313	4,100	129,424	137,737	
3005				937	-35	902	69		833	902	
3007				27,000		27,000	5,136	448	21,863	27,000	
OBJECT 301		SALARIES AND MA		156,115	9,524	165,639	13,518	4,548	152,121	165,639	
3050				11,866	782	12,649	123	136	12,525	12,649	
3052				16,712	8,538	25,251	431	120	24,820	25,251	
3054				40	-13	26	2		24	26	
3056				9,145	-3,996	5,149	557		4,592	5,149	
3058				3,689	4	3,694	367		3,326	3,694	
3060				600	1	601	130		471	601	
3068				1,945	-388	1,556	129		1,427	1,556	
OBJECT 305		FRINGE BENEFITS		44,000	4,929	48,929	1,742	257	47,187	48,929	
6207				1,380	-1,380						
OBJECT 620		OPERATING EXPEN		1,380	-1,380						
6354				8,928	-8,928						
OBJECT 635		RENTALS AND LEA		8,928	-8,928						
6403				7,200	-712	6,487	99	431	6,388	6,487	
OBJECT 640		OPERATING SUPPL		7,200	-712	6,487	99	431	6,388	6,487	
INDEX FUGITVIOLE13		ONDCP-FUGITIVE/		217,623	3,434	221,057	15,360	5,238	205,696	221,057	

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
SG354002	FUGITVIOLE13	640									
ONDCP-FUGITIVE/VIOLEN OFFENDER TF 2013											
OPERATING SUPPLIES											
SUBFUND SG354002		ONDCP-FUGITIVE/		217,623	3,434	221,057	15,360	5,238	205,696	221,057	

SUBFUND : SG354003 ONDCP-WTX HIDTA TRANSPORTATION INIT 2013		ONDCP-WTX HIDTA TRANSPORTATION INIT 2013		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR				BUDGET
INDEX : TRANSPORT13										BALANCES
OBJECT : 301										
SUBOBJECT : 3001										
SUBOBJECT : 3005										
SUBOBJECT : 3007										
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD		BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.		BALANCES
3001	SALARIES-FULL TIME	133,971	22,627	156,598	10,715	8,548	145,883	156,598		
3005	SALARIES-LONGEVITY	1,690	-71	1,619	143	57	1,475	1,619		
3007	SALARIES-OVERTIME	7,000	95	7,095		-855	5,416	5,416		1,678
OBJECT 301	SALARIES AND WA	142,661	22,651	165,313	10,858	7,750	152,775	163,634		1,678
3050	SOCIAL SECURITY	12,404	-311	12,092	475	646	11,616	12,092		
3052	RETIREMENT	26,821	-2,371	24,449	1,111	1,373	23,337	24,449		
3054	INSURANCE-LIFE	48	-23	25	2	1	23	25		
3056	INSURANCE-HEALTH/DE	11,033	-5,018	6,015	278	293	5,737	6,015		
3058	INSURANCE-WORKERS C	3,857	95	3,953	414	122	3,539	3,953		
3060	INSURANCE-UNEMPLOYM	1,199	-573	625	146		479	625		
3068	CLEAT BENEFITS ALLO	1,456		1,455	129		1,326	1,455		
OBJECT 305	FRINGE BENEFITS	56,821	-8,202	48,618	2,557	2,436	46,060	48,618		
6207	INSURANCE-LIABILITY	1,020	-788	231			231	231		
OBJECT 620	OPERATING EXPEN	1,020	-788	231			231	231		
6305	MAINT/REPAIR-AUTOMO	510	-69	440	110		300	410		29
OBJECT 630	OPERATING MAINT	510	-69	440	110		300	410		29
6403	GAS/OIL SUPPLIES	4,865	800	5,665	1,472		4,192	5,665		
OBJECT 640	OPERATING SUPPL	4,865	800	5,665	1,472		4,192	5,665		
6501	COMMUNICATIONS-GENE	1,800	-1,296	503	131		372	503		

SUBFUND : SG354003 ONDCP-WTX HIDTA TRANSPORTATION INIT 2013		ONDCP-WTX HIDTA TRANSPORTATION INIT 2013		COMMUNICATIONS						BUDGET
INDEX : TRANSPORT13										BALANCES
OBJECT : 650										
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD		BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.		BALANCES
OBJECT 650	COMMUNICATIONS	1,800	-1,296	503	131		372	503		
INDEX TRANSPORT13	ONDCP-WTX HIDTA	207,678	13,095	220,773	15,130	10,186	203,933	219,064		1,708
SUBFUND SG354003	ONDCP-WTX HIDTA	207,678	13,095	220,773	15,130	10,186	203,933	219,064		1,708

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
SG354004	SMUGGINIT13	301		352,684	959	353,643		25,972	301,731	301,731	51,911
				6,060	180	6,240		461	5,539	5,539	701
				12,769	3,443	16,212	2,269	3,834	12,956	15,225	986
				371,514	4,582	376,096		30,267	320,227	322,496	53,599
3050				33,260		33,260		2,149	23,121	23,121	10,138
3052				68,401		68,401		4,646	49,233	49,233	19,168
3054				104		104		5	66	66	37
3056				30,419		30,419		1,584	18,606	18,606	11,812
3058				13,331		13,331	839	542	6,722	7,562	5,769
3060				1,771		1,771		301	1,249	1,249	521
3068				4,844		4,844		258	2,846	2,846	1,998
				152,134		152,134	839	9,489	101,846	102,686	49,447
6001					240	240			189	189	50
6003					3,800	3,800			3,795	3,795	4
					4,040	4,040			3,985	3,985	54
6207				1,020		1,020			463	463	556
				1,020		1,020			463	463	556
6305				4,800	1,184	5,984	24	303	1,892	1,916	4,067
				4,800	1,184	5,984	24	303	1,892	1,916	4,067
6403				13,200	-1,164	12,036	1,448	517	7,707	9,156	2,879

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
SG354004	SMUGGINIT13	640		13,200	-1,164	12,036	1,448	517	7,707	9,156	2,879
6501				4,200	-1,184	3,016	297	201	1,929	2,227	788
				4,200	-1,184	3,016	297	201	1,929	2,227	788
9204					484	484			484	484	
					484	484			484	484	
INDEX SMUGGINIT13				546,868	7,943	554,811	4,879	40,780	438,537	443,416	111,394
SUBFUND SG354004				546,868	7,943	554,811	4,879	40,780	438,537	443,416	111,394

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
SG354005	SOURCECITY13	301	ONDCP-SOURCE CITY METRO NARCOTICS TF 13								
		3001	SALARIES-FULL TIME REGULAR	71,689	-4,068	67,620	11,390	4,020	54,646	66,037	1,583
		3005	SALARIES-LONGEVITY	1,500	-897	602	129	13	473	602	
		3007	SALARIES-OVERTIME	10,253	746	11,000	2,128	1,102	5,788	7,917	3,082
OBJECT		301	SALARIES AND WA	83,443	-4,220	79,223	13,648	5,135	60,908	74,556	4,666
3050	SOCIAL SECURITY			5,180	242	5,423	1,114	279	4,308	5,423	
3052	RETIREMENT			9,221	1,989	11,211	2,167	649	9,043	11,211	
3054	INSURANCE-LIFE			14		14	2	1	12	14	
3056	INSURANCE-HEALTH/DE			2,034	2,371	4,406	556	476	3,849	4,406	
3058	INSURANCE-WORKERS C			1,051	798	1,849	560	63	1,288	1,849	
3060	INSURANCE-UNEMPLOYM			233		233	75		158	233	
3068	CLEAT BENEFITS ALLO			385	391	777	129	65	648	777	
OBJECT		305	FRINGE BENEFITS	18,120	5,795	23,915	4,606	1,534	19,309	23,915	
6001	OFFICE EXPENSE				47	47			47	47	
OBJECT		601	OFFICE EXPENSE-		47	47			47	47	
6207	INSURANCE-LIABILITY			1,170	-1,054	115			115	115	
OBJECT		620	OPERATING EXPEN	1,170	-1,054	115			115	115	
6305	MAINT/REPAIR-AUTOMO			1,351	468	1,819	59		1,760	1,819	
OBJECT		630	OPERATING MAINT	1,351	468	1,819	59		1,760	1,819	
6403	GAS/OIL SUPPLIES			6,864	-4,097	2,766	1,112		1,654	2,766	

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
SG354005	SOURCECITY13	640	ONDCP-SOURCE CITY METRO NARCOTICS TF 13								
		640	OPERATING SUPPLIES	6,864	-4,097	2,766	1,112		1,654	2,766	
6501	COMMUNICATIONS-GENE			1,672	-1,136	535	165		370	535	
OBJECT		650	COMMUNICATIONS	1,672	-1,136	535	165		370	535	
9204	EQUIPMENT NON CAPIT				4,196	4,196			4,196	4,196	
OBJECT		930	CAPITAL OUTLAYS		4,196	4,196			4,196	4,196	
INDEX	SOURCECITY13		ONDCP-SOURCE CI	112,621		112,621	19,592	6,670	88,361	107,954	4,666
SUBFUND	SG354005		ONDCP-SOURCE CI	112,621		112,621	19,592	6,670	88,361	107,954	4,666

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

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SUBFUND : SG354006 ONDCP-MANAGEMENT & COORDINATION INIT2013
INDEX : MANAGECOOR13 ONDCP-MANAGEMENT & COORDINATION INIT2013
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 EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6003 OFFICE SUPPLIES	1,400		1,400	99	33	1,262	1,361	38
6005 POSTAGE	1,980		1,980		52	790	790	1,189
6011 BOOKS, PUBLICATIONS	360		360			89	89	270
OBJECT 601 OFFICE EXPENSE-	3,740		3,740	99	85	2,143	2,242	1,497
6201 OPERATING EXPENSES-	1,175		1,175			918	918	257
6246 OPERATING EXP.-MISC	36	2,295	2,331		325	866	866	1,464
OBJECT 620 OPERATING EXPEN	1,211	2,295	3,506		325	1,784	1,784	1,721
6301 MAINT/REPAIR-GENERA	50	44	94			94	94	
OBJECT 630 OPERATING MAINT	50	44	94			94	94	
6350 RENTALS/LEASES	10,104		10,104	1,539	576	7,208	8,747	1,356
6352 RENTALS/LEASES-SOFT		199	199			199	199	
6353 RENTALS/LEASES-SPAC	87,768	-2,000	85,768	1,272		84,141	85,414	353
OBJECT 635 RENTALS AND LEA	97,872	-1,801	96,071	2,811	576	91,548	94,360	1,710
6403 GAS/OIL SUPPLIES	1,200	534	1,734	240	96	1,494	1,734	
OBJECT 640 OPERATING SUPPL	1,200	534	1,734	240	96	1,494	1,734	
6452 PUB. UTILITIES-GAS		1,166	1,166					1,166
6453 PUB. UTILITIES-ELEC		1,166	1,166		600	668	668	497
6454 PUB. UTILITIES-WATE		1,168	1,168		203	203	203	964
OBJECT 645 PUBLIC UTILITIE		3,500	3,500		804	872	872	2,627

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COUNTY OF EL PASO CNY
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SUBFUND : SG354006 ONDCP-MANAGEMENT & COORDINATION INIT2013
INDEX : MANAGECOOR13 ONDCP-MANAGEMENT & COORDINATION INIT2013
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6503 COMMUNICATIONS-TELEPHONE

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6503 COMMUNICATIONS-TELE	9,600	-534	9,065	191	223	8,873	9,065	
6505 COMMUNICATIONS-DATA	612	-39	573			77	77	495
OBJECT 650 COMMUNICATIONS	10,212	-573	9,638	191	223	8,951	9,142	495
6664 PROF SVCS-GENERAL	30,877	-3,000	27,877	1,260	2,395	21,484	22,744	5,132
OBJECT 665 PROFESSIONAL SE	30,877	-3,000	27,877	1,260	2,395	21,484	22,744	5,132
6761 CONTRACTED SERVICES	667,487	-184,570	482,917	31,416	40,088	419,045	450,462	32,454
OBJECT 675 CONTRACTED SERV	667,487	-184,570	482,917	31,416	40,088	419,045	450,462	32,454
INDEX MANAGECOOR13 ONDCP-MANAGEMEN	812,649	-183,571	629,078	36,018	44,594	547,418	583,437	45,640
SUBFUND SG354006 ONDCP-MANAGEMEN	812,649	-183,571	629,078	36,018	44,594	547,418	583,437	45,640

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG354007	MULTIAGTF13	301	3001	264,174		264,174		19,748	209,742	209,742	54,431
			3005	4,500		4,500		258	2,751	2,751	1,748
			3007	20,000	-1,209	18,791		513	6,248	6,248	12,542
			OBJECT 301	288,674	-1,209	287,465		20,520	218,742	218,742	68,722
			3050	39,348		39,348		1,502	14,304	14,304	25,044
			3052	60,593		60,593		3,149	29,732	29,732	30,861
			3054	80		80		3	38	38	42
			3056	16,214		16,214		1,060	11,181	11,181	5,033
			3058	12,445		12,445	374	389	5,333	5,708	6,737
			3060	1,998		1,998		234	1,030	1,030	968
			3068	3,633		3,633		194	1,974	1,974	1,658
			OBJECT 305	134,315		134,315	374	6,534	63,594	63,969	70,345
			6001		240	240			189	189	50
			OBJECT 601		240	240			189	189	50
			6207	1,020		1,020			347	347	672
			OBJECT 620	1,020		1,020			347	347	672
			6305	4,800	3,929	8,729			1,859	1,859	6,870
			OBJECT 630	4,800	3,929	8,729			1,859	1,859	6,870
			6403	11,811	-169	11,641	1,390	604	6,788	8,179	3,462

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SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG354007	MULTIAGTF13	640	640	11,811	-169	11,641	1,390	604	6,788	8,179	3,462
			6501	4,200		4,200	297	50	1,120	1,418	2,781
			OBJECT 650	4,200		4,200	297	50	1,120	1,418	2,781
			INDEX MULTIAGTF13	444,821	2,791	447,612	2,063	27,709	292,644	294,707	152,904
			SUBFUND SG354007	444,821	2,791	447,612	2,063	27,709	292,644	294,707	152,904

SUBFUND : SG354008 ONDCP-ENTERPRISE MONEY LAUNDERING 2013		ONDCP-ENTERPRISE MONEY LAUNDERING 2013		ONDCP-ENTERPRISE MONEY LAUNDERING 2013		ONDCP-ENTERPRISE MONEY LAUNDERING 2013		ONDCP-ENTERPRISE MONEY LAUNDERING 2013		ONDCP-ENTERPRISE MONEY LAUNDERING 2013	
INDEX : ENTERPRISE13		SALARIES AND WAGES		SALARIES-FULL TIME REGULAR		SALARIES-FULL TIME REGULAR		SALARIES-FULL TIME REGULAR		SALARIES-FULL TIME REGULAR	
OBJECT : 301		SALARIES-FULL TIME		SALARIES-FULL TIME		SALARIES-FULL TIME		SALARIES-FULL TIME		SALARIES-FULL TIME	
SUBOBJECT : 3001		SALARIES-FULL TIME		SALARIES-FULL TIME		SALARIES-FULL TIME		SALARIES-FULL TIME		SALARIES-FULL TIME	
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	248,279	26,851	275,131		22,312	247,286	247,286	27,844		
3005	SALARIES-LONGEVITY	2,860	559	3,419		258	3,031	3,031	387		
3007	SALARIES-OVERTIME	10,724	3,091	13,815	767	1,913	9,766	10,534	3,281		
OBJECT 301	SALARIES AND WA	261,863	30,503	292,366	767	24,483	260,084	260,852	31,514		
3050	SOCIAL SECURITY	25,527	-4,682	20,845		1,690	17,834	17,834	3,011		
3052	RETIREMENT	46,426	-1,080	45,345		3,761	38,887	38,887	6,458		
3054	INSURANCE-LIFE	69		69		5	61	61	8		
3056	INSURANCE-HEALTH/DE	15,169	6,050	21,220		1,727	18,628	18,628	2,591		
3058	INSURANCE-WORKERS C	5,777	741	6,519	394	431	5,457	5,851	668		
3060	INSURANCE-UNEMPLOYM	1,121	-235	886			886	886			
3068	CLEAT BENEFITS ALLO	1,641	494	2,136		194	1,941	1,941	194		
OBJECT 305	FRINGE BENEFITS	95,734	1,289	97,023	394	7,810	83,696	84,090	12,932		
6001	OFFICE EXPENSE		47	47				47	47		
OBJECT 601	OFFICE EXPENSE-		47	47				47	47		
6207	INSURANCE-LIABILITY	1,020	-672	347			347	347			
OBJECT 620	OPERATING EXPEN	1,020	-672	347			347	347			
6305	MAINT/REPAIR-AUTOMO	3,882	-3,165	716			716	716			
OBJECT 630	OPERATING MAINT	3,882	-3,165	716			716	716			
6403	GAS/OIL SUPPLIES	24,652	-17,065	7,586	1,463		6,123	7,586			

SUBFUND : SG354008 ONDCP-ENTERPRISE MONEY LAUNDERING 2013		ONDCP-ENTERPRISE MONEY LAUNDERING 2013		ONDCP-ENTERPRISE MONEY LAUNDERING 2013		ONDCP-ENTERPRISE MONEY LAUNDERING 2013		ONDCP-ENTERPRISE MONEY LAUNDERING 2013		ONDCP-ENTERPRISE MONEY LAUNDERING 2013	
INDEX : ENTERPRISE13		OPERATING SUPPLIES		OPERATING SUPPLIES		OPERATING SUPPLIES		OPERATING SUPPLIES		OPERATING SUPPLIES	
OBJECT : 640		OPERATING SUPPLIES		OPERATING SUPPLIES		OPERATING SUPPLIES		OPERATING SUPPLIES		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	24,652	-17,065	7,586	1,463		6,123	7,586			
6501	COMMUNICATIONS-GENE	1,305	-830	474	65		408	474			
OBJECT 650	COMMUNICATIONS	1,305	-830	474	65		408	474			
INDEX ENTERPRISE13	ONDCP-ENTERPRIS	388,458	10,105	398,563	2,691	32,294	351,424	354,115	44,447		
SUBFUND SG354008	ONDCP-ENTERPRIS	388,458	10,105	398,563	2,691	32,294	351,424	354,115	44,447		

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
SG354009	HDTAINTEL13	301	3001	411,331		411,331		33,317	175,238	175,238	236,092
				1,462		1,462		73	443	443	1,018
				28,800		28,800		645	4,579	4,579	24,220
				441,593		441,593		34,036	180,260	180,260	261,332
				35,724		35,724		2,475	14,834	14,834	20,889
				50,315		50,315		5,224	31,307	31,307	19,007
				153		153		9	56	56	96
				20,791		20,791		1,485	9,653	9,653	11,137
				4,025		4,025		300	1,902	1,902	2,122
				2,515		2,515		368	775	775	1,739
				1,006		1,006		64	388	388	617
				114,529		114,529		9,928	58,919	58,919	55,609
				1,800		1,800					1,800
				8,400		8,400		439	3,356	3,356	5,043
				360		360			60	60	299
				3,000	-101	2,898					2,898
				1,140		1,140			231	231	908
				14,700	-101	14,598		439	3,648	3,648	10,949
				4,042	-4,042						
				6,480	-4,900	1,580			440	440	1,139
				11,400	-11,400						
				21,922	-20,342	1,580			440	440	1,139
				10,032	-9,927	104			104	104	
				7,800		7,800			7,146	7,146	653

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
SG354009	HDTAINTEL13	630	6305	3,300	2,970	6,270		131	4,169	4,169	2,101
				21,132	-6,956	14,175		131	11,420	11,420	2,754
				7,200		7,200		594	1,617	1,617	5,582
				25,800		25,800		1,344	9,608	9,608	16,191
				24,000		24,000		1,548	14,605	14,605	9,394
				57,000		57,000		3,487	25,832	25,832	31,167
				13,200		13,200		568	2,792	2,792	10,407
				13,200		13,200		568	2,792	2,792	10,407
				8,400	4,000	12,400		887	6,760	6,760	5,639
				8,400		8,400		571	5,142	5,142	3,257
				9,600	7,204	16,804		1,668	9,770	9,770	7,033
				26,400	11,204	37,604		3,127	21,673	21,673	15,930
				3,323		3,323					3,323
				3,323		3,323					3,323
				1,800		1,800		192	1,252	1,252	547
				1,800		1,800		192	1,252	1,252	547
				42,000	-1,800	40,200		3,249	20,561	20,561	19,638
				42,000	-1,800	40,200		3,249	20,561	20,561	19,638

SUBFUND : SG354009 ONDCP-WTX HIDTA INTELLIGENCE INIT 2013
 INDEX : HDTAINTL13 ONDCP-WTX HIDTA INTEL INIT 2013
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9204 EQUIPMENT NON CAPITAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
9300	EQUIPMENT NON CAPIT	2,888	22,500	2,888			19,850	19,850	2,888
				22,500					2,650
OBJECT 930	CAPITAL OUTLAYS	2,888	22,500	25,388			19,850	19,850	5,538
INDEX HDTAINTL13	ONDCP-WTX HIDTA	758,687	6,304	764,991		55,160	346,652	346,652	418,338
SUBFUND SG354009	ONDCP-WTX HIDTA	758,687	6,304	764,991		55,160	346,652	346,652	418,338

SUBFUND : SG357001 SHERIFF CRIME HISTORY REPORTING 2013
 INDEX : SHCMHISRPT13 SHERIFF CRIME HISTORY REPORTING
 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	85,500	32,678	118,178	46,634	12,951	61,902	108,537	9,640
OBJECT 301	SALARIES AND WA	85,500	32,678	118,178	46,634	12,951	61,902	108,537	9,640
3050	SOCIAL SECURITY	6,564	2,296	8,860	3,524	975	4,608	8,133	727
3052	RETIREMENT	12,562	5,364	17,926	7,016	1,988	9,431	16,447	1,478
3058	INSURANCE-WORKERS C	654	559	1,213	431	47	601	1,033	180
3060	INSURANCE-UNEMPLOYM	374	148	522	267	46	219	487	34
OBJECT 305	FRINGE BENEFITS	20,154	8,369	28,523	11,240	3,057	14,860	26,101	2,421
INDEX SHCMHISRPT13	SHERIFF CRIME H	105,654	41,047	146,701	57,874	16,009	76,763	134,638	12,062
SUBFUND SG357001	SHERIFF CRIME H	105,654	41,047	146,701	57,874	16,009	76,763	134,638	12,062

FAMIS UPDATE NO : 4587

SUBFUND : SG358001 2013 SHERIFF - JUSTICE ASSISTANCE GRANT
 INDEX : SHJAG13 SHERIFF-JUSTICE ASSISTANCE GRANT 2013
 OBJECT : 930 CAPITAL OUTLAYS-EQUIPMENT
 SUBOBJECT : 9204 EQUIPMENT NON CAPITAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES
9204		80,346	80,346				80,346
9300		26,400	26,400				26,400
OBJECT 930		106,746	106,746				106,746
INDEX SHJAG13		106,746	106,746				106,746
SUBFUND SG358001		106,746	106,746				106,746

FAMIS UPDATE NO : 4587

SUBFUND : SG358002 2013 DISTICT ATT-JUSTICE ASSISTANCE GRT
 INDEX : DAJAG13 DISTRICT ATT- JUSTICE ASSISTANCE GRT 13
 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		661	661				661
OBJECT 601		661	661				661
9204		11,200	11,200				11,200
OBJECT 930		11,200	11,200				11,200
INDEX DAJAG13		11,861	11,861				11,861
SUBFUND SG358002		11,861	11,861				11,861