

SUBFUND : SG360001		2014 MTX HIDTA TRANSPORTATION TASK FORCE		TOT PFYRS		CURR MONTH		CURR YTD		ALL YRS YTD		BUDGET
INDEX : TRANSPORT14		WTX HIDTA TRANSPORTATION TASK FORCE 2014		BUDGETS		EXPEND.		EXPEND.		EXPEND.		BALANCES
OBJECT : 301		SALARIES AND WAGES		BUDGETS		EXPEND.		EXPEND.		EXPEND.		BALANCES
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR		BUDGETS		EXPEND.		EXPEND.		EXPEND.		BALANCES
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD				BUDGET
3001	SALARIES-FULL TIME	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.				BALANCES
3005	SALARIES-LONGEVITY		165,170	165,170		3,646	3,646	3,646				161,523
3007	SALARIES-OVERTIME		1,668	1,668		57	57	57				1,610
			22,000	22,000		646	646	646				21,353
OBJECT 301	SALARIES AND MA		188,838	188,838		4,350	4,350	4,350				184,487
3050	SOCIAL SECURITY		13,066	13,066		263	263	263				12,802
3052	RETIREMENT		22,364	22,364		483	483	483				21,880
3054	INSURANCE-LIFE		41	41		1	1	1				39
3056	INSURANCE-HEALTH/DE		8,338	8,338		292	292	292				8,045
3058	INSURANCE-WORKERS C		3,794	3,794		119	119	119				3,674
3060	INSURANCE-UNEMPLOYM		1,036	1,036		147	147	147				888
3068	CLEAT BENEFITS ALLO		1,413	1,413		129	129	129				1,283
OBJECT 305	FRINGE BENEFITS		50,052	50,052		1,437	1,437	1,437				48,614
6207	INSURANCE-LIABILITY		402	402								402
OBJECT 620	OPERATING EXPEN		402	402								402
6305	MAINT/REPAIR-AUTOMO		6,900	6,900								6,900
OBJECT 630	OPERATING MAINT.		6,900	6,900								6,900
6403	GAS/OIL SUPPLIES		7,200	7,200		406	406	406				6,793
OBJECT 640	OPERATING SUPPL		7,200	7,200		406	406	406				6,793
6501	COMMUNICATIONS-GENE		2,160	2,160								2,160

SUBFUND : SG360001		2014 MTX HIDTA TRANSPORTATION TASK FORCE		TOT PFYRS		CURR MONTH		CURR YTD		ALL YRS YTD		BUDGET
INDEX : TRANSPORT14		WTX HIDTA TRANSPORTATION TASK FORCE 2014		BUDGETS		EXPEND.		EXPEND.		EXPEND.		BALANCES
OBJECT : 650		COMMUNICATIONS		BUDGETS		EXPEND.		EXPEND.		EXPEND.		BALANCES
SUBJECT		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD				BUDGET
650	COMMUNICATIONS	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.				BALANCES
			2,160	2,160								2,160
INDEX TRANSPORT14	WTX HIDTA TRANS		255,552	255,552		6,194	6,194	6,194				249,357
SUBFUND SG360001	2014 MTX HIDTA		255,552	255,552		6,194	6,194	6,194				249,357

FAMIS UPDATE NO : 4587

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
14SOURCE CITY METRO NARCOTICS TASK FORCE											
SG360002	SOURCECITY14	301	SALARIES-FULL TIME		81,751	81,751					81,751
			SALARIES-LONGEVITY		1,668	1,668					1,668
			SALARIES-OVERTIME		11,000	11,000					11,000
OBJECT 301			SALARIES AND WA		94,419	94,419					94,419
3050			SOCIAL SECURITY		6,765	6,765		60	60	60	6,704
3052			RETIREMENT		12,744	12,744		138	138	138	12,605
3054			INSURANCE-LIFE		16	16					16
3056			INSURANCE-HEALTH/DE		3,044	3,044					3,044
3058			INSURANCE-WORKERS C		1,523	1,523		29	29	29	1,493
3060			INSURANCE-UNEMPLOYM		318	318		54	54	54	263
3068			CLEAT BENEFITS ALLO		616	616					616
OBJECT 305			FRINGE BENEFITS		25,026	25,026		282	282	282	24,743
6207			INSURANCE-LIABILITY		200	200					200
OBJECT 620			OPERATING EXPEN		200	200					200
6305			MAINT/REPAIR-AUTOMO		4,019	4,019					4,019
OBJECT 630			OPERATING MAINT		4,019	4,019					4,019
6403			GAS/OIL SUPPLIES		9,600	9,600		419	694	694	8,905
OBJECT 640			OPERATING SUPPL		9,600	9,600		419	694	694	8,905
6501			COMMUNICATIONS-GENE		974	974		50	50	50	923

FAMIS UPDATE NO : 4587

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
14SOURCE CITY METRO NARCOTICS TASK FORCE											
SG360002	SOURCECITY14	650	COMMUNICATIONS		974	974		50	50	50	923
INDEX SOURCECITY14			SOURCE CITY MET		134,238	134,238		752	1,027	1,027	133,210
SUBFUND SG360002			14SOURCE CITY M		134,238	134,238		752	1,027	1,027	133,210

SUBFUND : SG360003		2014 MTX FUGITIVE/VIOLENT OFFENDER TF							
INDEX : FUGITVIOLE14		MTX FUGITIVE/VIOLENT OFFENDER TF 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		130,700	130,700		6,685	6,685	6,685	124,014
3005	SALARIES-LONGEVITY		1,300	1,300		78	78	78	1,221
3007	SALARIES-OVERTIME		27,000	27,000		1,417	6,129	6,129	20,871
OBJECT 301	SALARIES AND WA		159,000	159,000		8,180	12,892	12,892	146,107
3050	SOCIAL SECURITY		12,332	12,332		834	938	938	11,393
3052	RETIREMENT		17,369	17,369		1,833	2,044	2,044	19,325
3054	INSURANCE-LIFE		41	41		2	2	2	39
3056	INSURANCE-HEALTH/DE		9,505	9,505		292	292	292	9,212
3058	INSURANCE-WORKERS C		3,834	3,834		227	236	236	3,597
3060	INSURANCE-UNEMPLOYM		623	623		140	140	140	483
3068	CLEAT BENEFITS ALLO		2,021	2,021		129	129	129	1,891
OBJECT 305	FRINGE BENEFITS		45,728	45,728		3,459	3,784	3,784	41,943
6403	GAS/OIL SUPPLIES		10,308	10,308		956	956	956	9,351
OBJECT 640	OPERATING SUPPL		10,308	10,308		956	956	956	9,351
9204	EQUIPMENT NON CAPIT		15,387	15,387					15,387
OBJECT 930	CAPITAL OUTLAYS		15,387	15,387					15,387
INDEX FUGITVIOLE14	MTX FUGITIVE/VI		230,423	230,423		12,597	17,634	17,634	212,788
SUBFUND SG360003	2014 MTX FUGITI		230,423	230,423		12,597	17,634	17,634	212,788

SUBFUND : SG360004		2014 WEST TEXAS HIDTA TRAINING PROGRAM							
INDEX : WTXTRAIN14		WEST TEXAS HIDTA TRAINING PROGRAM 2014							
OBJECT : 670		EDUCATIONAL TRAINING AND TRAVEL							
SUBOBJECT : 6703		TRAINING							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6703	TRAINING		82,282	82,282		6,200	6,247	6,247	76,035
OBJECT 670	EDUCATIONAL TRA		82,282	82,282		6,200	6,247	6,247	76,035
INDEX WTXTRAIN14	WEST TEXAS HIDT		82,282	82,282		6,200	6,247	6,247	76,035
SUBFUND SG360004	2014 WEST TEXAS		82,282	82,282		6,200	6,247	6,247	76,035

FAMIS UPDATE NO : 4587

SUBFUND : SG360005		2014 MTX HIDTA ANTI-SMUGGLING INITIATIVE									
INDEX : SMUGGINIT14		MTX HIDTA ANTI-SMUGGLING INITIATIVE 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME		327,007	327,007					327,007		
3005	SALARIES-LONGEVITY		6,674	6,674					6,674		
3007	SALARIES-OVERTIME		44,000	44,000					44,000		
OBJECT 301	SALARIES AND WA		377,681	377,681					377,681		
3050	SOCIAL SECURITY		26,357	26,357					26,357		
3052	RETIREMENT		49,648	49,648					49,648		
3054	INSURANCE-LIFE		68	68					68		
3056	INSURANCE-HEALTH/DE		15,426	15,426					15,426		
3058	INSURANCE-WORKERS C		5,126	5,126					5,126		
3060	INSURANCE-UNEMPLOYM		1,358	1,358					1,358		
3068	CLEAT BENEFITS ALLO		2,123	2,123					2,123		
OBJECT 305	FRINGE BENEFITS		100,106	100,106					100,106		
6207	INSURANCE-LIABILITY		564	564					564		
OBJECT 620	OPERATING EXPEN		564	564					564		
6305	MAINT/REPAIR-AUTOMO		9,736	9,736					9,736		
OBJECT 630	OPERATING MAINT		9,736	9,736					9,736		
6403	GAS/OIL SUPPLIES		19,100	19,100					19,100		
OBJECT 640	OPERATING SUPPL		19,100	19,100					19,100		
6501	COMMUNICATIONS-GENE		6,192	6,192					6,192		

FAMIS UPDATE NO : 4587

SUBFUND : SG360005		2014 MTX HIDTA ANTI-SMUGGLING INITIATIVE									
INDEX : SMUGGINIT14		MTX HIDTA ANTI-SMUGGLING INITIATIVE 2014									
OBJECT : 650		COMMUNICATIONS									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
OBJECT 650	COMMUNICATIONS		6,192	6,192					6,192		
INDEX SMUGGINIT14	MTX HIDTA ANTI-		513,379	513,379					513,379		
SUBFUND SG360005	2014 MTX HIDTA		513,379	513,379					513,379		

		2014 EL PASO MULTI-AGENCY TASK FORCE							
		EL PASO MULTI-AGENCY TASK FORCE 2014							
		SALARIES AND WAGES							
		SALARIES-FULL TIME REGULAR							
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL YRS YTD	BUDGET
OBJECT	SUBJECT	BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
3001	SALARIES-FULL TIME		247,759	247,759					247,759
3005	SALARIES-LONGEVITY		2,503	2,503					2,503
3007	SALARIES-OVERTIME		33,000	33,000					33,000
OBJECT				283,262					
301	SALARIES AND WA		283,262						283,262
3050	SOCIAL SECURITY		20,364	20,364					20,364
3052	RETIREMENT		37,566	37,566					37,566
3054	INSURANCE-LIFE		44	44					44
3056	INSURANCE-HEALTH/DE		10,136	10,136					10,136
3058	INSURANCE-WORKERS C		4,140	4,140					4,140
3060	INSURANCE-UNEMPLOYM		826	826					826
3068	CLEAT BENEFITS ALLO		2,004	2,004					2,004
OBJECT				75,080					
305	FRINGE BENEFITS		75,080						75,080
6207	INSURANCE-LIABILITY		600	600					600
OBJECT				600					
620	OPERATING EXPEN		600						600
6305	MAINT/REPAIR-AUTOMO		8,327	8,327					8,327
OBJECT				8,327					
630	OPERATING MAINT		8,327						8,327
6403	GAS/OIL SUPPLIES		21,016	21,016					21,016
OBJECT				21,016					
640	OPERATING SUPPL		21,016						21,016
6501	COMMUNICATIONS-GENE		6,000	6,000					6,000

		2014 EL PASO MULTI-AGENCY TASK FORCE							
		EL PASO MULTI-AGENCY TASK FORCE 2014							
		COMMUNICATIONS							
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
650	COMMUNICATIONS		6,000	6,000					6,000
INDEX				394,285					
MULTIAGTF14	EL PASO MULTI-A		394,285						394,285
SUBFUND				394,285					
SG360006	2014 EL PASO MU		394,285						394,285

SUBFUND : SG360007		2014 ENTERPRISE MONEY LAUNDERING INITIA									
INDEX : ENTERPRISE14		ENTERPRISE MONEY LAUNDERING INITIA 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		293,695	293,695					293,695		
3005	SALARIES-LONGEVITY		2,967	2,967					2,967		
3007	SALARIES-OVERTIME		33,000	33,000					33,000		
OBJECT 301	SALARIES AND WA		329,662	329,662					329,662		
3050	SOCIAL SECURITY		23,598	23,598					23,598		
3052	RETIREMENT		44,448	44,448					44,448		
3054	INSURANCE-LIFE		64	64					64		
3056	INSURANCE-HEALTH/DE		15,181	15,181					15,181		
3058	INSURANCE-WORKERS C		2,976	2,976					2,976		
3060	INSURANCE-UNEMPLOYM		997	997		281	281	281	715		
3068	CLEAT BENEFITS ALLO		1,735	1,735					1,735		
OBJECT 305	FRINGE BENEFITS		88,999	88,999		281	281	281	88,717		
6207	INSURANCE-LIABILITY		600	600					600		
OBJECT 620	OPERATING EXPEN		600	600					600		
6305	MAINT/REPAIR-AUTOMO		4,100	4,100					4,100		
OBJECT 630	OPERATING MAINT		4,100	4,100					4,100		
6403	GAS/OIL SUPPLIES		9,400	9,400		541	541	541	8,858		
OBJECT 640	OPERATING SUPPL		9,400	9,400		541	541	541	8,858		
6501	COMMUNICATIONS-GENE		1,415	1,415		50	50	50	1,364		

SUBFUND : SG360007		2014 ENTERPRISE MONEY LAUNDERING INITIA									
INDEX : ENTERPRISE14		ENTERPRISE MONEY LAUNDERING INITIA 2014									
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		
OBJECT 650	COMMUNICATIONS		1,415	1,415		50	50	50	1,364		
INDEX ENTERPRISE14	ENTERPRISE MONE		434,176	434,176		873	873	873	433,302		
SUBFUND SG360007	2014 ENTERPRISE		434,176	434,176		873	873	873	433,302		

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
SG360008	MANAGECOOR14	601			2,290	2,290		606	924	924	1,365
		6005	OFFICE SUPPLIES		1,380	1,380					1,380
		6011	BOOKS, PUBLICATIONS		360	360					360
OBJECT		601	OFFICE EXPENSE-		4,030	4,030		606	924	924	3,105
6201		6246	OPERATING EXPENSES- OPERATING EXP.-MISC		5,075 36	5,075 36					5,075 36
OBJECT		620	OPERATING EXPEN		5,111	5,111					5,111
6301			MAINT/REPAIR-GENERA		2,550	2,550					2,550
OBJECT		630	OPERATING MAINT		2,550	2,550					2,550
6350			RENTALS/LEASES		8,904	8,904					8,904
6352			RENTALS/LEASES-SOFT		200	200					200
6353			RENTALS/LEASES-SPAC		87,768	87,768					87,768
OBJECT		635	RENTALS AND LEA		96,872	96,872					96,872
6403			GAS/OIL SUPPLIES		1,200	1,200		221	221	221	978
OBJECT		640	OPERATING SUPPL		1,200	1,200		221	221	221	978
6452			PUB. UTILITIES-GAS		2,000	2,000		142	142	142	1,857
6453			PUB. UTILITIES-ELEC		2,000	2,000					2,000
6454			PUB. UTILITIES-WATE		2,000	2,000					2,000
OBJECT		645	PUBLIC UTILITIE		6,000	6,000		142	142	142	5,857

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
SG360008	MANAGECOOR14	650			9,000	9,000		274	274	274	8,725
		6503	COMMUNICATIONS-TELE		456	456					456
		6505	COMMUNICATIONS-DATA								
OBJECT		650	COMMUNICATIONS		9,456	9,456		274	274	274	9,181
6664			PROF SVCS-GENERAL		32,296	32,296					32,296
OBJECT		665	PROFESSIONAL SE		32,296	32,296					32,296
6761			CONTRACTED SERVICES		591,733	591,733					591,733
OBJECT		675	CONTRACTED SERV		591,733	591,733					591,733
9204			EQUIPMENT NON CAPIT		18,055	18,055		91	91	91	17,964
OBJECT		930	CAPITAL OUTLAYS		18,055	18,055		91	91	91	17,964
INDEX	MANAGECOOR14		MANAGEMENT AND		767,304	767,304		1,336	1,653	1,653	765,650
SUBFUND	SG360008		2014 MANAGEMENT		767,304	767,304		1,336	1,653	1,653	765,650

		2014 WTX HIDTA INTELLIGENCE INITIATIVE							
		MTX HIDTA INTELLIGENCE INITIATIVE 2014							
		SALARIES AND WAGES							
		SALARIES-FULL TIME REGULAR							
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
SUBOBJECT		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
3001	SALARIES-FULL TIME		424,294	424,294					424,294
3005	SALARIES-LONGEVITY		1,508	1,508					1,508
3007	SALARIES-OVERTIME		29,000	29,000					29,000
OBJECT 301	SALARIES AND WA		454,802	454,802					454,802
3050	SOCIAL SECURITY		37,269	37,269					37,269
3052	RETIREMENT		52,491	52,491					52,491
3054	INSURANCE-LIFE		160	160					160
3056	INSURANCE-HEALTH/DE		21,690	21,690					21,690
3058	INSURANCE-WORKERS C		4,199	4,199					4,199
3060	INSURANCE-UNEMPLOYM		2,624	2,624					2,624
3068	CLEAT BENEFITS ALLO		1,049	1,049					1,049
OBJECT 305	FRINGE BENEFITS		119,482	119,482					119,482
6001	OFFICE EXPENSE		1,800	1,800					1,800
6003	OFFICE SUPPLIES		8,400	8,400					8,400
6005	POSTAGE		360	360					360
6008	SUPPLIES-MISCELLANE		6,000	6,000					6,000
6011	BOOKS, PUBLICATIONS		1,140	1,140					1,140
OBJECT 601	OFFICE EXPENSE-		17,700	17,700					17,700
6201	OPERATING EXPENSES-		5,400	5,400					5,400
6207	INSURANCE-LIABILITY		6,480	6,480					6,480
6246	OPERATING EXP.-MISC		11,400	11,400					11,400
OBJECT 620	OPERATING EXPEN		23,280	23,280					23,280
6301	MAINT/REPAIR-GENERA		2,064	2,064					2,064
6305	MAINT/REPAIR-AUTOMO		3,300	3,300					3,300

 FAMR255A COUNTY OF EL PASO CNY RUN DATE : 09/30/2014
 NO: 501 ADOPTED BUDGET APPROPRIATIONS-ALL YEARS THIS REPORT INCLUDES CP AND SRG ONLY RUN TIME : 10:31 AM
 FISCAL PERIOD 12 2014 SEPT 2014
 FAMIS UPDATE NO : 4587 PAGE NUMBER : 1786

		2014 WTX HIDTA INTELLIGENCE INITIATIVE							
		MTX HIDTA INTELLIGENCE INITIATIVE 2014							
		OPERATING MAINTENANCE & REPAIRS							
SUBFUND	INDEX	TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
SUBOBJECT		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT 630	OPERATING MAINT		5,364	5,364					5,364
6350	RENTALS/LEASES		7,200	7,200					7,200
6352	RENTALS/LEASES-SOFT		26,400	26,400					26,400
6354	RENTALS/LEASES-AUTO		24,000	24,000					24,000
OBJECT 635	RENTALS AND LEA		57,600	57,600					57,600
6403	GAS/OIL SUPPLIES		13,200	13,200					13,200
OBJECT 640	OPERATING SUPPL		13,200	13,200					13,200
6501	COMMUNICATIONS-GENE		10,800	10,800					10,800
6503	COMMUNICATIONS-TELE		8,400	8,400					8,400
6505	COMMUNICATIONS-DATA		21,000	21,000					21,000
OBJECT 650	COMMUNICATIONS		40,200	40,200					40,200
6602	TRAVEL		3,144	3,144					3,144
OBJECT 660	TRAVEL AND TRAN		3,144	3,144					3,144
6761	CONTRACTED SERVICES		98,681	98,681					98,681
OBJECT 675	CONTRACTED SERV		98,681	98,681					98,681
INDEX HDTA INTEL14	WTX HIDTA INTEL		833,453	833,453					833,453
SUBFUND SG360009	2014 WTX HIDTA		833,453	833,453					833,453

		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	: SG361003								
INDEX	: EPPOLJAG14								
OBJECT	: 675								
SUBOBJECT	: 6761								
SUBJECT									
6761	CONTRACTED SERVICES		129,315	129,315					129,315
OBJECT									
675	CONTRACTED SERV		129,315	129,315					129,315
INDEX									
EPPOLJAG14	EL PASO POLICE		129,315	129,315					129,315
SUBFUND									
SG361003	14 EL PASO POLI		129,315	129,315					129,315

		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	: SG362001								
INDEX	: EPYSSECIR15								
OBJECT	: 601								
SUBOBJECT	: 6015								
SUBJECT									
6015	ADMIN. EXPENSE-MISC		10,642	10,642					10,642
OBJECT									
601	OFFICE EXPENSE-		10,642	10,642					10,642
6761	CONTRACTED SERVICES		1,105,200	1,105,200					1,105,200
OBJECT									
675	CONTRACTED SERV		1,105,200	1,105,200					1,105,200
9250	VEHICLES		225,000	225,000					225,000
OBJECT									
925	CAPITAL OUTLAYS		225,000	225,000					225,000
INDEX									
EPYSSECIR15	YSLETA, SOCORRO		1,340,842	1,340,842					1,340,842
SUBFUND									
SG362001	2015-YSLETA, SO		1,340,842	1,340,842					1,340,842

SUBFUND : SG363001 2015-RURAL TRANSIT VEHICLE REHAB
 INDEX : VEHREHAB15 RURAL TRANSIT VEHICLE REHAB
 OBJECT : 630 OPERATING MAINTENANCE & REPAIRS
 SUBOBJECT : 6305 MAINT/REPAIR-AUTOMOBILE

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
6305 MAINT/REPAIR-AUTOMO		23,194	23,194					23,194
630 OPERATING MAINT		23,194	23,194					23,194
VEHREHAB15 RURAL TRANSIT V		23,194	23,194					23,194
SG363001 2015-RURAL TRAN		23,194	23,194					23,194

SUBFUND : SG364001 2013 CONNINGTON SUBDIVISION PROJECT
 INDEX : CONNINGTON13 CONNINGTON SUBDIVISION PROJECT 2013
 OBJECT : 655 CONSTRUCTION
 SUBOBJECT : 6559 CONSTRUCTION-SEWER MAIN

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
6559 CONSTRUCTION-SENER		120,712	120,712					120,712
6560 CONSTRUCTION-REHAB-		47,925	47,925					47,925
655 CONSTRUCTION		168,637	168,637					168,637
CONNINGTON13 CONNINGTON SUBD		168,637	168,637					168,637
SG364001 2013 CONNINGTON		168,637	168,637					168,637

FAMIS UPDATE NO : 4587

SUBFUND INDEX OBJECT SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG400001 SHERIFFMETPI 301 3007	SHERIFF METRO PROGRAM INCOME SHERIFF METRO PROGRAM INCOME SALARIES AND WAGES SALARIES-OVERTIME	7,987		7,987					7,987
3007	SALARIES-OVERTIME	7,987		7,987					7,987
301	SALARIES AND WA								7,987
3050 3052	SOCIAL SECURITY RETIREMENT	612 873		612 873					612 873
305	FRINGE BENEFITS	1,485		1,485					1,485
6001 6003	OFFICE EXPENSE OFFICE SUPPLIES	1,666 1,666		1,666 1,666					1,666 1,666
601	OFFICE EXPENSE-	3,332		3,332					3,332
6204 6215 6246 6291	OPER EXP-EQUIP CLOTHING OPERATING EXP.-MISC VEHICLE OPER. EXPEN	3,258 300 560 806		3,258 300 560 806					3,258 300 560 806
620	OPERATING EXPEN	4,924		4,924					4,924
6602	TRAVEL	1,534		1,534					1,534
660	TRAVEL AND TRAN	1,534		1,534					1,534
6981	TRANSFERS OUT-GRANT	1,449,192		1,449,192					1,449,192
698	TRANSFERRED EXP	1,449,192		1,449,192					1,449,192

FAMIS UPDATE NO : 4587

SUBFUND INDEX OBJECT SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SG400001 SHERIFFMETPI 698	SHERIFF METRO PROGRAM INCOME SHERIFF METRO PROGRAM INCOME TRANSFERRED EXPENSES								
INDEX SHERIFFMETPI	SHERIFF METRO P	1,468,454		1,468,454					1,468,454
SUBFUND SG400001	SHERIFF METRO P	1,468,454		1,468,454					1,468,454

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
SG401001	BORDERCRIMPI	620	6246	237,552		237,552					237,552
BORDER CRIME INITIATIVE PROGRAM INCOME											
BORDER CRIME INITIATIVE PROGRAM INCOME											
OPERATING EXPENSES											
OPERATING EXP.-MISC.											
6246	OPERATING EXP.-MISC			237,552		237,552					237,552
620	OPERATING EXPEN			237,552		237,552					237,552
BORDERCRIMPI	BORDER CRIME IN			237,552		237,552					237,552
SG401001	BORDER CRIME IN			237,552		237,552					237,552

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
SG401002	BORDERCRFSPI	620	6246	330,426		330,426					330,426
BORDER CRIME INIT FED SHARE PROG INCOME											
BORDER CRIME INIT FED SHARE PROG INCOME											
OPERATING EXPENSES											
OPERATING EXP.-MISC.											
6246	OPERATING EXP.-MISC			330,426		330,426					330,426
620	OPERATING EXPEN			330,426		330,426					330,426
BORDERCRFSPI	BORDER CRIME IN			330,426		330,426					330,426
SG401002	BORDER CRIME IN			330,426		330,426					330,426

SUBFUND	INDEX	OBJECT	SUBOBJECT	HIDTA-FED	EQUIT SHARING/PROGRAM INCOME	HIDTA-FED	EQUITABLE SHARING/PROG INCOME	OPERATING	EXPENSES	OPERATING	EXP.-MISC.
SG402001	HIDTAFEDSHP1	620									
6246		620									
6247		6246									
				TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
				BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
				159,943	-3,537	156,406	9,225	8,501	17,726	25,000	138,679
				25,000		25,000	25,000				
				184,943	-3,537	181,406	34,225	8,501	42,726	138,679	
				17,993	310	18,303	17,993	307	18,301	2	
				17,993	310	18,303	17,993	307	18,301	2	
					3,227	3,227		3,227	3,227		
					3,227	3,227		3,227	3,227		
				25,000		25,000	22,540		22,540	2,460	
				25,000		25,000	22,540		22,540	2,460	
				47,000	5,000	52,000	45,035	1,047	1,987	47,023	4,976
				128,000	-5,000	123,000	82,945		82,945	40,054	
				175,000		175,000	127,981	1,047	1,987	129,968	45,031
				402,937		402,937	202,740	1,047	14,024	216,764	186,172
				402,937		402,937	202,740	1,047	14,024	216,764	186,172

SUBFUND	INDEX	OBJECT	SUBOBJECT	2013 EMERGENCY SOLUTIONS GRANT PROG CITY	EMERGENCY SOLUTIONS GRANT PROG CITY 2013	COMMUNITY SERVICES	SUPPORT ASSISTANCE-GENERAL
SG405001	ESGPCITY2013	680					
6807		680					
6807		6807					
				TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS
				BUDGETS	IN CFY	BUDGETS	EXPEND.
				118,216		118,216	59,102
				118,216		118,216	59,102
				118,216		118,216	59,102
				118,216		118,216	59,102
				118,216		118,216	59,102

SUBFUND : SG405002 2014 EMERGENCY SOLUTIONS GRANT PROG CITY
 INDEX : ESGPCITY2014 EMERGENCY SOLUTIONS GRANT PROG 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
6807 SUPPORT ASSISTANCE-		80,775	80,775		3,065	62,983	62,983	17,791
680 COMMUNITY SERVI		80,775	80,775		3,065	62,983	62,983	17,791
ESGPCITY2014 EMERGENCY SOLUT		80,775	80,775		3,065	62,983	62,983	17,791
SG405002 2014 EMERGENCY		80,775	80,775		3,065	62,983	62,983	17,791

SUBFUND : SG450001 BORDER CRIME INITIATIVE PROGRAM
 INDEX : BCICJD12 BORDER CRIME INITIATIVE CJD 2012
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	1,401,614	1,401,614	1,401,614	1,401,614			1,401,614	
3005 SALARIES-LONGEVITY	15,703	15,703	15,703	15,703			15,703	
301 SALARIES AND WA	1,417,317	1,417,317	1,417,317	1,417,317			1,417,317	
3050 SOCIAL SECURITY	110,176		110,176	110,176			110,176	
3052 RETIREMENT	187,126		187,126	187,126			187,126	
3054 INSURANCE-LIFE	382		382	382			382	
3056 INSURANCE-HEALTH/DE	76,062		76,062	76,062			76,062	
3058 INSURANCE-WORKERS C	33,735		33,735	33,735			33,735	
3060 INSURANCE-UNEMPLOYM	5,876		5,876	5,876			5,876	
3068 CLEAT BENEFITS ALLO	11,924		11,924	11,924			11,924	
305 FRINGE BENEFITS	425,284		425,284	425,284			425,284	
BCICJD12 BORDER CRIME IN	1,842,602		1,842,602	1,842,602			1,842,602	
SG450001 BORDER CRIME IN	1,842,602		1,842,602	1,842,602			1,842,602	

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
2012 BORDER CRIME INITIATIVE FEDERAL	BCIFEDERAL12	301	SALARIES AND WAGES	94,000		94,000	35,861		35,861	58,138
2012 BORDER CRIME INITIATIVE FEDERAL	BCIFEDERAL12	307	SALARIES-OVERTIME	94,000		94,000				
2012 BORDER CRIME INITIATIVE FEDERAL	BCIFEDERAL12	301	SALARIES AND WA			94,000	35,861		35,861	58,138
2012 BORDER CRIME INITIATIVE FEDERAL	BCIFEDERAL12	3052	SOCIAL SECURITY RETIREMENT	7,300		7,300	2,696		2,696	4,603
2012 BORDER CRIME INITIATIVE FEDERAL	BCIFEDERAL12	305	FRINGE BENEFITS	13,000		13,000	4,866		4,866	8,133
2012 BORDER CRIME INITIATIVE FEDERAL	BCIFEDERAL12	6247	CONFIDENTIAL FUNDS	20,300		20,300	7,562		7,562	12,737
2012 BORDER CRIME INITIATIVE FEDERAL	BCIFEDERAL12	620	OPERATING EXPEN	90,000		90,000	1,859		1,859	88,140
2012 BORDER CRIME INITIATIVE FEDERAL	BCIFEDERAL12	6353	RENTALS/LEASES-SPAC	90,000		90,000	1,859		1,859	88,140
2012 BORDER CRIME INITIATIVE FEDERAL	BCIFEDERAL12	635	RENTALS AND LEA	94,700		94,700	90,990		90,990	3,709
2012 BORDER CRIME INITIATIVE FEDERAL	BCIFEDERAL12	6505	COMMUNICATIONS-DATA	94,700		94,700	90,990		90,990	3,709
2012 BORDER CRIME INITIATIVE FEDERAL	BCIFEDERAL12	650	COMMUNICATIONS	1,000		1,000				1,000
2012 BORDER CRIME INITIATIVE FEDERAL	BCIFEDERAL12	INDEX	BORDER CRIME IN	1,000		1,000				1,000
2012 BORDER CRIME INITIATIVE FEDERAL	BCIFEDERAL12	300,000		300,000		300,000	136,274		136,274	163,725
2012 BORDER CRIME INITIATIVE FEDERAL	BCIFEDERAL12	SG450002	2012 BORDER CRI	300,000		300,000	136,274		136,274	163,725

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
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	301	SALARIES AND WAGES	232,681		232,681	232,681		232,681	
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	3007	SALARIES-FULL TIME	15,120		15,120	15,120		15,120	
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	301	SALARIES AND WA	247,802		247,802	247,802		247,802	
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	3052	SOCIAL SECURITY RETIREMENT	18,257		18,257	18,257		18,257	
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	3054	INSURANCE-LIFE	33,899		33,899	33,899		33,899	
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	3056	INSURANCE-HEALTH/DE	79		79	79		79	
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	3058	INSURANCE-WORKERS C	18,393		18,393	18,393		18,393	
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	3060	INSURANCE-UNEMPLOYM	396		396	396		396	
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	305	FRINGE BENEFITS	620		620	620		620	
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	6001	OFFICE EXPENSE	71,645		71,645	71,645		71,645	
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	6003	OFFICE SUPPLIES	1,430		1,430	1,046		1,046	383
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	6005	POSTAGE	6,300		6,300	5,701		5,701	598
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	6011	BOOKS-PUBLICATIONS	1,050		1,050	1,000		1,000	50
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	6021	DUES-GENERAL	7,722		7,722	6,062		6,062	1,659
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	6021	DUES-GENERAL	220		220	190		190	30
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	601	OFFICE EXPENSE-	16,722		16,722	14,000		14,000	2,721
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	6204	OPER EXP-EQUIP	679		679	590		590	89
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	6207	INSURANCE-LIABILITY	2,202		2,202	2,202		2,202	
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	6232	TRANSCRIPTS/FILING	110		110	110		110	
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	6246	OPERATING EXP.-MISC	17,515		17,515	17,422		17,422	92
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	6247	CONFIDENTIAL FUNDS	133,191		133,191	91,710		91,710	41,480
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	6291	VEHICLE OPER. EXPEN	4,762		4,762	4,762		4,762	
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	620	OPERATING EXPEN	158,461		158,461	116,798		116,798	41,662
2012 BORDER CRIME INITIATIVE STATE	BCISTATE12	6353	RENTALS/LEASES-SPAC	30,171		30,171	1,275		1,275	28,896

		2012 BORDER CRIME INITIATIVE STATE		2012 BORDER CRIME INITIATIVE STATE		2012 BORDER CRIME INITIATIVE STATE		2012 BORDER CRIME INITIATIVE STATE		2012 BORDER CRIME INITIATIVE STATE	
		RENTALS AND LEASES		RENTALS AND LEASES		RENTALS AND LEASES		RENTALS AND LEASES		RENTALS AND LEASES	
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
SG450003	BCISTATE12	635		30,171		30,171	1,275			1,275	28,896
			RENTALS AND LEA								
			6403 GAS/OIL SUPPLIES	36,270		36,270	36,270			36,270	
			OBJECT 640 OPERATING SUPPL	36,270		36,270	36,270			36,270	
			6452 PUB. UTILITIES-GAS	814		814	814			814	
			6453 PUB. UTILITIES-ELEC	19,276		19,276	19,276			19,276	
			6454 PUB. UTILITIES-WATE	1,552		1,552	1,552			1,552	
			OBJECT 645 PUBLIC UTILITIE	21,643		21,643	21,643			21,643	
			6501 COMMUNICATIONS-GENE	1,200		1,200	1,200			1,200	
			6503 COMMUNICATIONS-TELE	68,764		68,764	68,764			68,764	
			6505 COMMUNICATIONS-DATA								
			OBJECT 650 COMMUNICATIONS	69,964		69,964	69,964			69,964	
			6664 PROF SVCS-GENERAL	689		689	689			689	
			OBJECT 665 PROFESSIONAL SE	689		689	689			689	
			6761 CONTRACTED SERVICES	709		709	709			709	
			OBJECT 675 CONTRACTED SERV	709		709	709			709	
			INDEX BCISTATE12 BORDER CRIME IN	654,079		654,079	580,799			580,799	73,280
			SUBFUND SG450003 2012 BORDER CRI	654,079		654,079	580,799			580,799	73,280

		2012 BORDER CRIME INITIATIVE TREASURY		2012 BORDER CRIME INITIATIVE TREASURY		2012 BORDER CRIME INITIATIVE TREASURY		2012 BORDER CRIME INITIATIVE TREASURY		2012 BORDER CRIME INITIATIVE TREASURY	
		OPERATING EXPENSES		OPERATING EXPENSES		OPERATING EXPENSES		OPERATING EXPENSES		OPERATING EXPENSES	
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
SG450004	BCITREASUR12	620		43,080		43,080	40,080			40,080	3,000
			CONFIDENTIAL FUNDS								
			OBJECT 620 OPERATING EXPEN	43,080		43,080	40,080			40,080	3,000
			INDEX BCITREASUR12 BORDER CRIME IN	43,080		43,080	40,080			40,080	3,000
			SUBFUND SG450004 2012 BORDER CRI	43,080		43,080	40,080			40,080	3,000

SUBFUND : SG450005		2013 BORDER CRIME INITIATIVE STATE							
INDEX : BCISTATE13		BORDER CRIME INITIATIVE STATE 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	165,871		165,871	138,893		4,796	143,689	22,181
3007	SALARIES-OVERTIME	1,083		1,083	1,083			1,083	
OBJECT 301	SALARIES AND WA	166,954		166,954	139,976		4,796	144,773	22,181
3050	SOCIAL SECURITY	13,839		13,839	10,067		307	10,374	3,464
3052	RETIREMENT	25,810		25,810	19,913		587	20,500	5,309
3054	INSURANCE-LIFE	74		74	53		1	25	18
3056	INSURANCE-HEALTH/DE	16,900		16,900	15,608		449	16,057	842
3058	INSURANCE-WORKERS C	500		500	320		13	334	165
3060	INSURANCE-UNEMPLOYM	750		750	455		-7	447	302
OBJECT 305	FRINGE BENEFITS	57,873		57,873	46,418		1,352	47,770	10,102
6001	OFFICE EXPENSE	2,150		2,150	2,144			2,144	5
6003	OFFICE SUPPLIES	9,600		9,600	7,251		1,441	8,692	907
6005	POSTAGE								
6011	BOOKS, PUBLICATIONS	2,910		2,910	2,896			2,896	13
6021	DUES-GENERAL	200		200	40			40	160
OBJECT 601	OFFICE EXPENSE-	14,860		14,860	12,332		1,441	13,773	1,086
6204	OPER EXP-EQUIP	3,159		3,159	3,159			3,159	
6207	INSURANCE-LIABILITY	2,092		2,092	2,092			2,092	
6232	TRANSCRIPTS/FILING	500		500					500
6246	OPERATING EXP.-MISC	18,785		18,785	18,298			18,298	486
6247	CONFIDENTIAL FUNDS	25,000		25,000	12,996		12,000	24,996	4
6291	VEHICLE OPER. EXPEN	12,300		12,300	8,964		25	8,989	3,310
OBJECT 620	OPERATING EXPEN	61,837		61,837	45,511		12,025	57,536	4,301
6353	RENTALS/LEASES-SPAC	682	111,625	112,308	682		111,625	112,308	

SUBFUND : SG450005		2013 BORDER CRIME INITIATIVE STATE							
INDEX : BCISTATE13		BORDER CRIME INITIATIVE STATE 2013							
OBJECT : 635		RENTALS AND LEASES							
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 635	RENTALS AND LEA	682	111,625	112,308	682		111,625	112,308	
6403	GAS/OIL SUPPLIES	34,500		34,500	26,319		2,245	28,564	5,935
OBJECT 640	OPERATING SUPPL	34,500		34,500	26,319		2,245	28,564	5,935
6452	PUB. UTILITIES-GAS	1,700		1,700	1,558			1,558	141
6453	PUB. UTILITIES-ELEC	18,236		18,236	17,236			17,236	999
6454	PUB. UTILITIES-WATE	1,600		1,600	1,568			1,568	31
OBJECT 645	PUBLIC UTILITIE	21,536		21,536	20,363			20,363	1,172
6503	COMMUNICATIONS-TELE	89,539		89,539	80,962		1,176	82,139	7,400
6505	COMMUNICATIONS-DATA	5,621		5,621	5,105		474	5,579	41
OBJECT 650	COMMUNICATIONS	95,161		95,161	86,067		1,651	87,719	7,442
6664	PROF SVCS-GENERAL	500		500	180		40	220	280
OBJECT 665	PROFESSIONAL SE	500		500	180		40	220	280
6761	CONTRACTED SERVICES	1,093		1,093	1,093			1,093	
OBJECT 675	CONTRACTED SERV	1,093		1,093	1,093			1,093	
INDEX BCISTATE13	BORDER CRIME IN	455,000	111,625	566,625	378,945		135,177	514,123	52,502
SUBFUND SG450005	2013 BORDER CRI	455,000	111,625	566,625	378,945		135,177	514,123	52,502

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG450006									
INDEX	: BCIFEDERAL13									
OBJECT	: 301									
SUBOBJECT	: 3007									
2013 BORDER CRIME INITIATIVE FEDERAL										
BORDER CRIME INITIATIVE FEDERAL 2013										
SALARIES AND WAGES										
SALARIES-OVERTIME										
SUBJECT	SALARIES-OVERTIME	75,070		75,070	37,063		-546		36,516	38,553
OBJECT	SALARIES AND MA	75,070		75,070	37,063		-546		36,516	38,553
3050	SOCIAL SECURITY	5,751		5,751	2,627		-32		2,595	3,156
3052	RETIREMENT	10,545		10,545	4,640		-80		4,560	5,985
3058	INSURANCE-WORKERS C				-6				-6	6
OBJECT	FRINGE BENEFITS	16,297		16,297	7,261		-112		7,149	9,148
305	FRINGE BENEFITS	16,297		16,297	7,261		-112		7,149	9,148
6247	CONFIDENTIAL FUNDS	102,000		102,000	101,086				101,086	914
OBJECT	OPERATING EXPEN	102,000		102,000	101,086				101,086	914
620	OPERATING EXPEN	102,000		102,000	101,086				101,086	914
6353	RENTALS/LEASES-SPAC	118,632	-111,625	7,006	118,632		-111,625		7,006	
OBJECT	RENTALS AND LEA	118,632	-111,625	7,006	118,632		-111,625		7,006	
635	RENTALS AND LEA	118,632	-111,625	7,006	118,632		-111,625		7,006	
INDEX	BORDER CRIME IN	312,000		200,374					151,758	
BCIFEDERAL13	BORDER CRIME IN	312,000	-111,625	200,374	264,043		-112,285		151,758	48,615
SUBFUND	2013 BORDER CRI	312,000	-111,625	200,374	264,043		-112,285		151,758	48,615
SG450006	2013 BORDER CRI	312,000	-111,625	200,374	264,043		-112,285		151,758	48,615

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD	ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG450007									
INDEX	: BCITREASUR13									
OBJECT	: 620									
SUBOBJECT	: 6247									
2013 BORDER CRIME INITIATIVE FEDERAL										
BORDER CRIME INITIATIVE TREASURY 2013										
OPERATING EXPENSES										
CONFIDENTIAL FUNDS										
SUBJECT	CONFIDENTIAL FUNDS	12,000		12,000	12,000		-12,000			12,000
OBJECT	OPERATING EXPEN	12,000		12,000	12,000		-12,000			12,000
620	OPERATING EXPEN	12,000		12,000	12,000		-12,000			12,000
INDEX	BORDER CRIME IN	12,000		12,000						
BCITREASUR13	BORDER CRIME IN	12,000		12,000	12,000		-12,000			12,000
SUBFUND	2013 BORDER CRI	12,000		12,000						
SG450007	2013 BORDER CRI	12,000		12,000	12,000		-12,000			12,000

SUBFUND : SG450008		BORDER CRIME INITIATIVE PROGRAM							
INDEX : BCICJD13		BORDER CRIME INITIATIVE CJD 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	1,187,650		1,187,650	1,115,555		49,503	1,165,058	22,597
3005	SALARIES-LONGEVITY	15,485		15,485	9,719		439	10,158	5,327
OBJECT 301	SALARIES AND WA	1,203,135		1,203,135	1,125,274		49,943	1,175,217	27,918
3050	SOCIAL SECURITY	92,266		92,266	82,316		3,708	86,024	6,241
3052	RETIREMENT	172,108		172,108	162,837		7,417	170,254	1,853
3054	INSURANCE-LIFE	277		277	-1,534		10	-1,523	1,800
3056	INSURANCE-HEALTH/DE	71,985		71,985	63,604		2,750	66,355	5,629
3058	INSURANCE-WORKERS C	32,196		32,196	29,316		2,102	31,418	778
3060	INSURANCE-UNEMPLOYM	4,744		4,744	4,744			4,744	
3068	CLEAT BENEFITS ALLO	10,913		10,913	10,068		84	10,152	761
OBJECT 305	FRINGE BENEFITS	384,491		384,491	351,352		16,073	367,425	17,065
INDEX BCICJD13	BORDER CRIME IN	1,587,626		1,587,626	1,476,626		66,016	1,542,643	44,983
SUBFUND SG450008	BORDER CRIME IN	1,587,626		1,587,626	1,476,626		66,016	1,542,643	44,983

SUBFUND : SG450009		BORDER CRIME INITIATIVE PROGRAM							
INDEX : BCICJD14		BORDER CRIME INITIATIVE CJD 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	167,430		167,430	12,934		159,972	159,972	7,457
3005	SALARIES-LONGEVITY	2,052		2,052	161		1,963	1,963	89
3007	SALARIES-OVERTIME				-5,227				
OBJECT 301	SALARIES AND WA	169,482		169,482	7,868		161,935	161,935	7,546
3050	SOCIAL SECURITY	12,525		12,525	581		12,018	12,018	507
3052	RETIREMENT	25,485		25,485	1,207		24,587	24,587	897
3054	INSURANCE-LIFE	40		40	2		30	30	9
3056	INSURANCE-HEALTH/DE	9,000		9,000	652		8,026	8,026	973
3058	INSURANCE-WORKERS C	4,750		4,750	302		4,427	4,427	322
3060	INSURANCE-UNEMPLOYM	1,000		1,000	202		721	721	278
3068	CLEAT BENEFITS ALLO	1,700		1,700	129		1,541	1,541	158
OBJECT 305	FRINGE BENEFITS	54,500		54,500	3,079		51,351	51,351	3,148
INDEX BCICJD14	BORDER CRIME IN	223,982		223,982	10,948		213,287	213,287	10,695
SUBFUND SG450009	BORDER CRIME IN	223,982		223,982	10,948		213,287	213,287	10,695

SUBFUND : SG450010		2013 BORDER CRIME INITIATIVE STATE							
INDEX : BCISTATE14		BORDER CRIME INITIATIVE STATE 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		142,839	142,839		11,331	137,672	137,672	5,166
3007	SALARIES-OVERTIME		5,100	5,100		595	5,194	5,194	-94
OBJECT 301	SALARIES AND WA		147,939	147,939		11,927	142,867	142,867	5,071
3050	SOCIAL SECURITY		10,812	10,812		872	10,446	10,446	365
3052	RETIREMENT		22,563	22,563		1,830	21,716	21,716	846
3054	INSURANCE-LIFE		75	75		4	48	48	26
3056	INSURANCE-HEALTH/DE		8,892	8,892		706	8,539	8,539	353
3058	INSURANCE-WORKERS C		830	830		21	308	308	521
3060	INSURANCE-UNEMPLOYM		478	478		128	476	476	1
OBJECT 305	FRINGE BENEFITS		43,650	43,650		3,564	41,535	41,535	2,115
6001	OFFICE EXPENSE		1,541	1,541		49	1,530	1,530	10
6003	OFFICE SUPPLIES		5,659	5,659		317	4,477	4,477	1,182
6011	BOOKS, PUBLICATIONS		6,037	6,037			6,037	6,037	
6021	DUES-GENERAL		50	50					50
OBJECT 601	OFFICE EXPENSE-		13,287	13,287		366	12,044	12,044	1,242
6204	OPER EXP-EQUIP		8,253	8,253		100	7,800	7,800	452
6207	INSURANCE-LIABILITY		1,979	1,979			1,979	1,979	
6232	TRANSCRIPTS/FILING								
6246	OPERATING EXP.-MISC		16,099	16,099		495	15,165	15,165	934
6291	VEHICLE OPER. EXPEN		12,567	12,567		1,003	10,643	10,643	1,923
OBJECT 620	OPERATING EXPEN		38,899	38,899		1,599	35,589	35,589	3,310
6403	GAS/OIL SUPPLIES		25,517	25,517		2,585	23,385	23,385	2,131
OBJECT 640	OPERATING SUPPL		25,517	25,517		2,585	23,385	23,385	2,131

SUBFUND : SG450010		2013 BORDER CRIME INITIATIVE STATE							
INDEX : BCISTATE14		BORDER CRIME INITIATIVE STATE 2014							
OBJECT : 645		PUBLIC UTILITIES							
SUBOBJECT : 6452		PUB. UTILITIES-GAS							
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
6452	PUB. UTILITIES-GAS		418	418			418	418	
6453	PUB. UTILITIES-ELEC		2,213	2,213			2,212	2,212	
6454	PUB. UTILITIES-WATE		467	467			467	467	
OBJECT 645	PUBLIC UTILITIE		3,098	3,098			3,098	3,098	
6503	COMMUNICATIONS-TELE		94,445	94,445		1,205	88,083	88,083	6,361
6505	COMMUNICATIONS-DATA		5,500	5,500			4,812	4,812	687
OBJECT 650	COMMUNICATIONS		99,945	99,945		1,205	92,896	92,896	7,048
6602	TRAVEL		7,495	7,495		233	7,283	7,283	211
OBJECT 660	TRAVEL AND TRAN		7,495	7,495		233	7,283	7,283	211
6664	PROF SVCS-GENERAL		1,120	1,120		80	928	928	192
OBJECT 665	PROFESSIONAL SE		1,120	1,120		80	928	928	192
6761	CONTRACTED SERVICES		279	279			279	279	
OBJECT 675	CONTRACTED SERV		279	279			279	279	
INDEX BCISTATE14	BORDER CRIME IN		381,233	381,233		21,562	359,907	359,907	21,325
SUBFUND SG450010	2013 BORDER CRI		381,233	381,233		21,562	359,907	359,907	21,325

SUBFUND : SG450011 2014 BORDER CRIME INITIATIVE FEDERAL
 INDEX : BCIFEDERAL14 BORDER CRIME INITIATIVE FEDERAL 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 ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001								
3007		121,518	121,518		11,576	74,573	74,573	46,944
301		121,518	121,518		11,576	74,573	74,573	46,944
3050		9,322	9,322		843	5,471	5,471	3,851
3052		18,388	18,388		1,783	11,240	11,240	7,148
305		27,711	27,711		2,627	16,711	16,711	10,999
6247		42,610	42,610			42,124	42,124	486
620		42,610	42,610			42,124	42,124	486
6353		27,858	27,858			27,858	27,858	
635		27,858	27,858			27,858	27,858	
BCIFEDERAL14		219,698	219,698		14,203	161,268	161,268	58,430
SG450011		219,698	219,698		14,203	161,268	161,268	58,430

SUBFUND : SG450012 2014 BORDER CRIME INITIATIVE FEDERAL
 INDEX : BCITREASUR14 BORDER CRIME INITIATIVE TREASURY 2014
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6247 CONFIDENTIAL FUNDS

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6247		92,389	92,389			92,389	92,389	
620		92,389	92,389			92,389	92,389	
BCITREASUR14		92,389	92,389			92,389	92,389	
SG450012		92,389	92,389			92,389	92,389	

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
SG451001	CO4CIOTINC13	620	6204	3,000		3,000	2,986		2,986	13
CONSTABLE CLICK IT OR TICKET INCENTY										
CONSTABLE 4 CLICK IT OR TICKET INCENT										
OPERATING EXPENSES										
OPER EXP-EQUIP										
6204		OPERATING EXPEN		3,000		3,000	2,986		2,986	13
620		CONSTABLE 4 CLI		3,000		3,000	2,986		2,986	13
SG451001		CONSTABLE CLICK		3,000		3,000	2,986		2,986	13

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
SG500001	JUVBOARDSA02	301	3001	685,590		685,590	48,671		48,671	
JUVENILE BOARD STATE AID 2002										
JUVENILE BOARD STATE AID 2002										
SALARIES AND WAGES										
SALARIES-FULL TIME REGULAR										
3001		SALARIES-FULL TIME		685,590		685,590	48,671		48,671	
3002		SALARIES-PART TIME		48,671		48,671			48,671	
301		SALARIES AND WA		734,261		734,261	734,261		734,261	
3050		SOCIAL SECURITY		20,176		20,176			20,176	
3052		RETIREMENT		26,400		26,400			26,400	
3054		INSURANCE-LIFE		250		250			250	
3056		INSURANCE-HEALTH/DE		29,000		29,000			29,000	
3058		INSURANCE-WORKERS C		12,220		12,220			12,220	
3060		INSURANCE-UNEMPLOYM		1,003		1,003			1,003	
305		FRINGE BENEFITS		89,049		89,049	89,049		89,049	
6201		OPERATING EXPENSES-		3,750		3,750	3,750		3,750	
620		OPERATING EXPEN		3,750		3,750	3,750		3,750	
6604		MILEAGE REIMBURSEME		10,000		10,000	9,521		9,521	478
660		TRAVEL AND TRAN		10,000		10,000	9,521		9,521	478
6664		PROF SVCS-GENERAL		19,353		19,353	19,353		19,353	
665		PROFESSIONAL SE		19,353		19,353	19,353		19,353	
6825		NON-SECURE PLACEMEN		127,525		127,525	127,217		127,217	307
680		COMMUNITY SERVI		127,525		127,525	127,217		127,217	307

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
SG500001	JUVBOARDSA02	680	JUVENILE BOARD	983,938		983,938	983,151			983,151	786
SG500001	JUVENILE BOARD			983,938		983,938	983,151			983,151	786

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
SG500002	JUVBOARDSA03	301	JUVENILE BOARD STATE AID 2003	702,040		702,040	700,726			700,726	1,313
3001	SALARIES-FULL TIME			676,009		676,009	674,696			674,696	
3002	SALARIES-PART TIME			26,031		26,031	26,030			26,030	
301	SALARIES AND WA			702,040		702,040	700,726			700,726	1,313
3050	SOCIAL SECURITY			52,398		52,398	52,296			52,296	101
3052	RETIREMENT			26,400		26,400	26,400			26,400	
3054	INSURANCE-LIFE			250		250	250			250	
3056	INSURANCE-HEALTH/DE			29,000		29,000	29,000			29,000	
3058	INSURANCE-WORKERS C			12,241		12,241	12,241			12,241	
3060	INSURANCE-UNEMPLOYM			981		981	981			981	
305	FRINGE BENEFITS			121,270		121,270	121,168			121,168	101
6201	OPERATING EXPENSES-			4,050		4,050	4,050			4,050	
620	OPERATING EXPEN			4,050		4,050	4,050			4,050	
6604	MILEAGE REIMBURSEME			5,900		5,900	5,891			5,891	8
660	TRAVEL AND TRAN			5,900		5,900	5,891			5,891	8
6656	PROF SVCS-MEDICAL			21,567		21,567	20,802			20,802	764
665	PROFESSIONAL SE			21,567		21,567	20,802			20,802	764
6825	NON-SECURE PLACEMEN			123,525		123,525	123,525			123,525	
680	COMMUNITY SERVI			123,525		123,525	123,525			123,525	

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
SG500002	JUVBOARDSA03	680	JUVENILE BOARD STATE AID 2003			978,352				976,164	2,187
			JUVENILE BOARD STATE AID 2003			978,352				976,164	2,187
			COMMUNITY SERVICES								

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
SG500003	TJPCJBSAID04	301	TJPC JUVENILE BOARD STATE AID 2004								
			TJPC JUVENILE BOARD STATE AID 2004								
			SALARIES AND WAGES								
			SALARIES-FULL TIME REGULAR								
3002			SALARIES-FULL TIME	259,889		259,889	259,889			259,889	
3002			SALARIES-PART TIME	13,187		13,187	13,187			13,187	
OBJECT 301			SALARIES AND WA			273,076	273,076			273,076	
3050			SOCIAL SECURITY	20,796		20,796	20,796			20,796	
3052			RETIREMENT	29,502		29,502	29,502			29,502	
3054			INSURANCE-LIFE	172		172	172			172	
3056			INSURANCE-HEALTH/DE	21,187		21,187	21,187			21,187	
3058			INSURANCE-WORKERS C	7,226		7,226	7,226			7,226	
3060			INSURANCE-UNEMPLOYM	831		831	678			678	152
OBJECT 305			FRINGE BENEFITS			79,714	79,561			79,561	152
6201			OPERATING EXPENSES-	5,100		5,100	5,100			5,100	
OBJECT 620			OPERATING EXPEN			5,100	5,100			5,100	
6604			MILEAGE REIMBURSEME	9,150		9,150	7,075			7,075	2,074
OBJECT 660			TRAVEL AND TRAN			9,150	7,075			7,075	2,074
6656			PROF SVCS-MEDICAL	17,267		17,267	17,267			17,267	
6664			PROF SVCS-GENERAL	17,267		17,267	17,267			17,267	
OBJECT 665			PROFESSIONAL SE			17,267	17,267			17,267	
INDEX TJPCJBSAID04			TJPC JUVENILE B			384,307	382,080			382,080	2,226
SUBFUND SG500003			TJPC JUVENILE B			384,307	382,080			382,080	2,226

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			SALARIES-FULL TIME	256,353		256,353	256,353			256,353	
3002			SALARIES-PART TIME	15,187		15,187	15,187			15,187	
OBJECT 301			SALARIES AND WA	271,540		271,540	271,540			271,540	
3050			SOCIAL SECURITY	21,097		21,097	21,097			21,097	
3052			RETIREMENT	29,400		29,400	29,400			29,400	
3054			INSURANCE-LIFE	125		125	125			125	
3056			INSURANCE-HEALTH/DE	24,652		24,652	24,652			24,652	
3058			INSURANCE-WORKERS C	5,358		5,358	5,358			5,358	
3060			INSURANCE-UNEMPLOYM	618		618	618			618	
OBJECT 305			FRINGE BENEFITS	81,250		81,250	81,250			81,250	
6201			OPERATING EXPENSES-	4,250		4,250	4,250			4,250	
OBJECT 620			OPERATING EXPEN	4,250		4,250	4,250			4,250	
6656			PROF SVCS-MEDICAL	27,267		27,267	27,267			27,267	
OBJECT 665			PROFESSIONAL SE	27,267		27,267	27,267			27,267	
INDEX TJPCJBSAID05			TJPC JUVENILE B	384,307		384,307	384,307			384,307	
SUBFUND SG500004			TJPC JUVENILE B	384,307		384,307	384,307			384,307	

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			SALARIES-FULL TIME	294,684		294,684	294,684			294,684	
OBJECT 301			SALARIES AND WA	294,684		294,684	294,684			294,684	
3050			SOCIAL SECURITY	22,159		22,159	22,159			22,159	
3052			RETIREMENT	30,678		30,678	30,678			30,678	
3054			INSURANCE-LIFE	98		98	98			98	
3056			INSURANCE-HEALTH/DE	27,350		27,350	27,350			27,350	
3058			INSURANCE-WORKERS C	4,322		4,322	4,322			4,322	
3060			INSURANCE-UNEMPLOYM	662		662	662			662	
OBJECT 305			FRINGE BENEFITS	85,272		85,272	85,272			85,272	
6201			OPERATING EXPENSES-								
OBJECT 620			OPERATING EXPEN								
6656			PROF SVCS-MEDICAL	4,350		4,350	4,350			4,350	
6664			PROF SVCS-GENERAL	4,350		4,350	4,350			4,350	
OBJECT 665			PROFESSIONAL SE	4,350		4,350	4,350			4,350	
INDEX TJPCJBSAID06			TJPC JUVENILE B	384,307		384,307	384,307			384,307	
SUBFUND SG500005			TJPC JUVENILE B	384,307		384,307	384,307			384,307	

SUBFUND : SG500006		2007 TJPC JUVENILE BOARD STATE AID									
INDEX : TJPCJBSAID07		TJPC JUVENILE BOARD STATE AID 2007									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	292,504		292,504	292,504			292,504			
OBJECT 301	SALARIES AND WA	292,504		292,504	292,504			292,504			
3050	SOCIAL SECURITY	22,053		22,053	22,053			22,053			
3052	RETIREMENT	32,676		32,676	32,676			32,676			
3054	INSURANCE-LIFE	105		105	105			105			
3056	INSURANCE-HEALTH/DE	28,780		28,780	28,780			28,780			
3058	INSURANCE-WORKERS C	3,293		3,293	3,293			3,293			
3060	INSURANCE-UNEMPLOYM	542		542	542			542			
OBJECT 305	FRINGE BENEFITS	87,452		87,452	87,452			87,452			
6201	OPERATING EXPENSES-										
OBJECT 620	OPERATING EXPEN										
6664	PROF SVCS-GENERAL	4,350		4,350	4,350			4,350			
OBJECT 665	PROFESSIONAL SE	4,350		4,350	4,350			4,350			
INDEX TJPCJBSAID07	TJPC JUVENILE B	384,307		384,307	384,307			384,307			
SUBFUND SG500006	2007 TJPC JUVEN	384,307		384,307	384,307			384,307			

SUBFUND : SG500007		2008 TJPC JUVENILE BOARD STATE AID									
INDEX : TJPCJBSAID08		TJPC JUVENILE BOARD STATE AID 2008									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	296,441		296,441	296,441			296,441			
OBJECT 301	SALARIES AND WA	296,441		296,441	296,441			296,441			
3050	SOCIAL SECURITY	22,430		22,430	22,430			22,430			
3052	RETIREMENT	33,648		33,648	33,648			33,648			
3054	INSURANCE-LIFE	95		95	95			95			
3056	INSURANCE-HEALTH/DE	23,947		23,947	23,947			23,947			
3058	INSURANCE-WORKERS C	2,848		2,848	2,848			2,848			
3060	INSURANCE-UNEMPLOYM	547		547	547			547			
OBJECT 305	FRINGE BENEFITS	83,515		83,515	83,515			83,515			
6664	PROF SVCS-GENERAL	4,350		4,350	4,350			4,350			
OBJECT 665	PROFESSIONAL SE	4,350		4,350	4,350			4,350			
INDEX TJPCJBSAID08	TJPC JUVENILE B	384,307		384,307	384,307			384,307			
SUBFUND SG500007	2008 TJPC JUVEN	384,307		384,307	384,307			384,307			

SUBFUND : SG500008		2009 TJPC JUVENILE BOARD STATE AID									
INDEX : TJPCJBSAID09		TJPC JUVENILE BOARD STATE AID 2009									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	300,724		300,724	300,724			300,724			
OBJECT 301	SALARIES AND WA	300,724		300,724	300,724			300,724			
3050	SOCIAL SECURITY	23,009		23,009	23,009			23,009			
3052	RETIREMENT	33,816		33,816	33,816			33,816			
3054	INSURANCE-LIFE	87		87	87			87			
3056	INSURANCE-HEALTH/DE	19,038		19,038	19,038			19,038			
3058	INSURANCE-WORKERS C	2,783		2,783	2,783			2,783			
3060	INSURANCE-UNEMPLOYM	496		496	496			496			
OBJECT 305	FRINGE BENEFITS	79,232		79,232	79,232			79,232			
6664	PROF SVCS-GENERAL	4,350		4,350	4,350			4,350			
OBJECT 665	PROFESSIONAL SE	4,350		4,350	4,350			4,350			
INDEX TJPCJBSAID09	TJPC JUVENILE B	384,307		384,307	384,307			384,307			
SUBFUND SG500008	2009 TJPC JUVEN	384,307		384,307	384,307			384,307			

SUBFUND : SG500009		2010 TJPC-JUVENILE BOARD STATE AID									
INDEX : TJPCJBSAID10		TJPC-JUVENILE BOARD STATE AID 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	400,376		400,376	400,376			400,376			
OBJECT 301	SALARIES AND WA	400,376		400,376	400,376			400,376			
3050	SOCIAL SECURITY	31,443		31,443	31,443			31,443			
3052	RETIREMENT	48,000		48,000	48,000			48,000			
3054	INSURANCE-LIFE	145		145	145			145			
3056	INSURANCE-HEALTH/DE	18,518		18,518	18,518			18,518			
3058	INSURANCE-WORKERS C	4,383		4,383	4,383			4,383			
3060	INSURANCE-UNEMPLOYM	615		615	615			615			
OBJECT 305	FRINGE BENEFITS	103,105		103,105	103,105			103,105			
6664	PROF SVCS-GENERAL	4,350		4,350	4,350			4,350			
OBJECT 665	PROFESSIONAL SE	4,350		4,350	4,350			4,350			
INDEX TJPCJBSAID10	TJPC-JUVENILE B	507,832		507,832	507,832			507,832			
SUBFUND SG500009	2010 TJPC-JUVEN	507,832		507,832	507,832			507,832			

SUBFUND : SG500010		2011 TJPC-JUVENILE BOARD STATE AID									
INDEX : TJPCA2011		TJPC-JUVENILE BOARD STATE AID 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	391,690		391,690	391,690			391,690			
OBJECT 301	SALARIES AND MA	391,690		391,690	391,690			391,690			
3050	SOCIAL SECURITY	28,553		28,553	28,553			28,553			
3052	RETIREMENT	47,949		47,949	47,949			47,949			
3054	INSURANCE-LIFE	133		133	133			133			
3056	INSURANCE-HEALTH/DE	30,904		30,904	30,904			30,904			
3058	INSURANCE-WORKERS C	3,725		3,725	3,725			3,725			
3060	INSURANCE-UNEMPLOYM	524		524	524			524			
OBJECT 305	FRINGE BENEFITS	111,791		111,791	111,791			111,791			
6201	OPERATING EXPENSES-	4,350		4,350	4,350			4,350			
OBJECT 620	OPERATING EXPEN	4,350		4,350	4,350			4,350			
9300	EQUIPMENT	181,053		181,053	181,021			181,021		31	
OBJECT 930	CAPITAL OUTLAYS	181,053		181,053	181,021			181,021		31	
INDEX TJPCA2011	TJPC-JUVENILE B	688,885		688,885	688,853			688,853		31	
SUBFUND SG500010	2011 TJPC-JUVEN	688,885		688,885	688,853			688,853		31	

SUBFUND : SG500011		2012 TJPC-JUVENILE BOARD STATE AID									
INDEX : TJPCA2012		TJPC-JUVENILE BOARD STATE AID 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	1,147,801		1,147,801	1,143,034			1,143,034		4,766	
OBJECT 301	SALARIES AND MA	1,147,801		1,147,801	1,143,034			1,143,034		4,766	
3050	SOCIAL SECURITY	86,782		86,782	85,373			85,373		1,408	
3052	RETIREMENT	156,087		156,087	155,436			155,436		650	
3054	INSURANCE-LIFE	700		700	408			408		291	
3056	INSURANCE-HEALTH/DE	108,577		108,577	108,097			108,097		479	
3058	INSURANCE-WORKERS C	17,172		17,172	17,102			17,102		69	
3060	INSURANCE-UNEMPLOYM	4,311		4,311	4,300			4,300		10	
OBJECT 305	FRINGE BENEFITS	373,630		373,630	370,717			370,717		2,912	
6602	TRAVEL	25,465		25,465	14,378			14,378		11,086	
OBJECT 660	TRAVEL AND TRAN	25,465		25,465	14,378			14,378		11,086	
6664	PROF SVCS-GENERAL										
OBJECT 665	PROFESSIONAL SE										
INDEX TJPCA2012	TJPC-JUVENILE B	1,546,896		1,546,896	1,528,130			1,528,130		18,765	
SUBFUND SG500011	2012 TJPC-JUVEN	1,546,896		1,546,896	1,528,130			1,528,130		18,765	

		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	: SG500012	2012 TJPC-JUVENILE BOARD STATE AID SALAR							
INDEX	: TJPCASA2012	TJPC-JUVENILE BOARD STATE AID SALARY ADJ							
OBJECT	: 301	SALARIES AND WAGES							
SUBOBJECT	: 3001	SALARIES-FULL TIME REGULAR							
SUBJECT	SALARIES-FULL TIME	111,537		111,537	111,178			111,178	358
OBJECT	301 SALARIES AND WA	111,537		111,537	111,178			111,178	358
3050	SOCIAL SECURITY	8,790		8,790	8,763			8,763	27
3052	RETIREMENT	14,728		14,728	14,679			14,679	49
OBJECT	305 FRINGE BENEFITS	23,519		23,519	23,442			23,442	77
INDEX	TJPCASA2012 TJPC-JUVENILE B	135,056		135,056	134,621			134,621	435
SUBFUND	SG500012 2012 TJPC-JUVEN	135,056		135,056	134,621			134,621	435

		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	: SG500013	2011 TJPC-JUVENILE BOARD STATE AID CONT							
INDEX	: TJPCASVCS11	TJPC JUVENILE BOARD STATE AID CONT SVCS							
OBJECT	: 675	CONTRACTED SERVICES							
SUBJECT	6761	CONTRACTED SERVICES							
SUBJECT	6761 CONTRACTED SERVICES	25,000		25,000					25,000
OBJECT	675 CONTRACTED SERV	25,000		25,000					25,000
INDEX	TJPCASVCS11 TJPC JUVENILE B	25,000		25,000					25,000
SUBFUND	SG500013 2011 TJPC-JUVEN	25,000		25,000					25,000

SUBFUND	INDEX	OBJECT	SUBOBJECT	TJPC JBSA COMMUNITY BASED 2012	TJPC JBSA COMMUNITY-BASED 2012	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR	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				771,807		771,807	771,807			771,807	
301				SALARIES AND WA				771,807		771,807	771,807			771,807	
3050				SOCIAL SECURITY				58,272		58,272	58,272			58,272	
3052				RETIREMENT				104,973		104,973	104,973			104,973	
3054				INSURANCE-LIFE				229		229	229			229	
3056				INSURANCE-HEALTH/DE				62,140		62,140	62,140			62,140	
3058				INSURANCE-WORKERS C				12,228		12,228	12,228			12,228	
3060				INSURANCE-UNEMPLOYM				1,538		1,538	1,538			1,538	
305				FRINGE BENEFITS				239,383		239,383	239,383			239,383	
6664				PROF SVCS-GENERAL				365,000		365,000	364,670			364,670	329
665				PROFESSIONAL SE				365,000		365,000	364,670			364,670	329
TJPCACOMM12				TJPC JBSA COMMU				1,376,190		1,376,190	1,375,861			1,375,861	329
SG500014				TJPC JBSA COMMU				1,376,190		1,376,190	1,375,861			1,375,861	329

SUBFUND	INDEX	OBJECT	SUBOBJECT	TJPC JBSA SAL ADJ CHALLENGE 2012	TJPC JBSA SAL ADJ CHALLENGE 2012	SALARIES AND WAGES	SALARIES-FULL TIME REGULAR	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				57,763		57,763	57,763			57,763	
301				SALARIES AND WA				57,763		57,763	57,763			57,763	
3050				SOCIAL SECURITY				5,046		5,046	4,411			4,411	634
3052				RETIREMENT				7,881		7,881	7,847			7,847	33
305				FRINGE BENEFITS				12,927		12,927	12,259			12,259	668
TJPCASACHA12				TJPC JBSA SAL A				70,690		70,690	70,022			70,022	668
SG500015				TJPC JBSA SAL A				70,690		70,690	70,022			70,022	668

SUBFUND : SG500016		TJPC JBSA SAL ADJ DETENTION 2012									
INDEX : TJPCASADET12		TJPC JBSA SAL ADJ DETENTION 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	51,040		51,040	50,455			50,455	584		
OBJECT 301	SALARIES AND WA	51,040		51,040	50,455			50,455	584		
3050	SOCIAL SECURITY	4,089		4,089	3,805			3,805	283		
3052	RETIREMENT	6,840		6,840	6,803			6,803	36		
OBJECT 305	FRINGE BENEFITS	10,929		10,929	10,609			10,609	320		
INDEX TJPCASADET12	TJPC JBSA SAL A	61,969		61,969	61,064			61,064	905		
SUBFUND SG500016	TJPC JBSA SAL A	61,969		61,969	61,064			61,064	905		

SUBFUND : SG500017		TJPC JBSA SAL ADJ COMMUNITY-BASE									
INDEX : TJPCASACOM12		TJPC JBSA SAL ADJ COMMUNITY-BASE									
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	53,475		53,475	53,365			53,365	109		
OBJECT 301	SALARIES AND WA	53,475		53,475	53,365			53,365	109		
3050	SOCIAL SECURITY	4,580		4,580	4,569			4,569	10		
3052	RETIREMENT	6,720		6,720	6,705			6,705	15		
OBJECT 305	FRINGE BENEFITS	11,301		11,301	11,275			11,275	26		
INDEX TJPCASACOM12	TJPC JBSA SAL A	64,776		64,776	64,641			64,641	135		
SUBFUND SG500017	TJPC JBSA SAL A	64,776		64,776	64,641			64,641	135		

SUBFUND : SG500018		2013 TJJD JUVENILE BOARD STATE AID									
INDEX : TJJDA2013		TJJD-JBSA COMMUNITY-BASED 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	1,221,300		1,221,300	1,221,300			1,221,300			
OBJECT 301	SALARIES AND WA	1,221,300		1,221,300	1,221,300			1,221,300			
3050	SOCIAL SECURITY	89,518		89,518	89,518			89,518			
3052	RETIREMENT	175,364		175,364	175,364			175,364			
3054	INSURANCE-LIFE	421		421	421			421			
3056	INSURANCE-HEALTH/DE	116,143		116,143	116,143			116,143			
3058	INSURANCE-WORKERS C	20,013		20,013	20,013			20,013			
3060	INSURANCE-UNEMPLOYM	3,343		3,343	3,343			3,343			
OBJECT 305	FRINGE BENEFITS	404,804		404,804	404,804			404,804			
6664	PROF SVCS-GENERAL		75,000	75,000						75,000	
OBJECT 665	PROFESSIONAL SE		75,000	75,000						75,000	
6825	NON-SECURE PLACEMEN	7,910		7,910	7,465			7,465		444	
OBJECT 680	COMMUNITY SERVI	7,910		7,910	7,465			7,465		444	
INDEX TJJDA2013	TJJD-JBSA COMMU	1,634,015	75,000	1,709,015	1,633,570			1,633,570		75,444	
SUBFUND SG500018	2013 TJJD JUVEN	1,634,015	75,000	1,709,015	1,633,570			1,633,570		75,444	

SUBFUND : SG500019		TJJD JBSA COMMUNITY-BASED 2013									
INDEX : TJJDACOMM13		TJJD-JBSA COMMUNITY-BASED 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	970,284		970,284	970,284			970,284			
OBJECT 301	SALARIES AND MA	970,284		970,284	970,284			970,284			
3050	SOCIAL SECURITY	75,050		75,050	75,050			75,050			
3052	RETIREMENT	140,599		140,599	140,599			140,599			
3054	INSURANCE-LIFE	279		279	279			279			
3056	INSURANCE-HEALTH/DE	76,388		76,388	76,388			76,388			
3058	INSURANCE-WORKERS C	13,097		13,097	13,097			13,097			
3060	INSURANCE-UNEMPLOYM	2,096		2,096	2,096			2,096			
OBJECT 305	FRINGE BENEFITS	307,511		307,511	307,511			307,511			
6664	PROF SVCS-GENERAL	26,598		26,598	26,598			26,598			
OBJECT 665	PROFESSIONAL SE	26,598		26,598	26,598			26,598			
INDEX TJJDACOMM13	TJJD-JBSA COMMU	1,304,393		1,304,393	1,304,393			1,304,393			
SUBFUND SG500019	TJJD JBSA COMMU	1,304,393		1,304,393	1,304,393			1,304,393			

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
SG500022	TJJDASACOM13	301	3001	57,208		57,208	57,208			57,208	
TJJD JBSA SALARY ADJ COMMUNITY BASED 13											
TJJD-JBSA SAL ADJ COMMUNITY-BASED 2013											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	57,208		57,208	57,208			57,208	
301			SALARIES AND WA			57,208	57,208				
3050			SOCIAL SECURITY	4,215		4,215	4,215			4,215	
3052			RETIREMENT	8,237		8,237	8,237			8,237	
305			FRINGE BENEFITS	12,452		12,452	12,452			12,452	
TJJDASACOM13			TJJD-JBSA SAL A	69,661		69,661	69,661			69,661	
SG500022			TJJD JBSA SALAR	69,661		69,661	69,661			69,661	

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
SG500023	TJJDASACHA13	301	3001	55,297		55,297	55,297			55,297	
TJJD JBSA SALARY ADJ CHALLENGE 2013											
TJJD JBSA SAL ADJ CHALLENGE 2013											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	55,297		55,297	55,297			55,297	
301			SALARIES AND WA			55,297	55,297				
3050			SOCIAL SECURITY	4,122		4,122	4,122			4,122	
3052			RETIREMENT	7,963		7,963	7,963			7,963	
305			FRINGE BENEFITS	12,085		12,085	12,085			12,085	
TJJDASACHA13			TJJD JBSA SAL A	67,383		67,383	67,383			67,383	
SG500023			TJJD JBSA SALAR	67,383		67,383	67,383			67,383	

SUBFUND : SG501001		JBSA DISCRETIONARY BORDER PROJECT 2002							
INDEX : JBSADISCRE02		JBSA DISCRETIONARY 2002							
OBJECT : 601		OFFICE EXPENSE-ADMINISTRATION							
SUBOBJECT : 6003		OFFICE SUPPLIES							
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES	
6003	OFFICE SUPPLIES	1,000		1,000	652		652	347	
OBJECT 601	OFFICE EXPENSE-	1,000		1,000	652		652	347	
6602	TRAVEL	401		401	401		401		
6604	MILEAGE REIMBURSEME	5,300		5,300	5,300		5,300		
OBJECT 660	TRAVEL AND TRAN	5,701		5,701	5,701		5,701		
6656	PROF SVCS-MEDICAL	4,187		4,187	1,752		1,752	2,435	
6664	PROF SVCS-GENERAL	5,000		5,000	868		868	4,132	
OBJECT 665	PROFESSIONAL SE	9,187		9,187	2,620		2,620	6,567	
6761	CONTRACTED SERVICES	26,712		26,712	26,712		26,712		
OBJECT 675	CONTRACTED SERV	26,712		26,712	26,712		26,712		
INDEX JBSADISCRE02	JBSA DISCRETION	42,600		42,600	35,685		35,685	6,914	
SUBFUND SG501001	JBSA DISCRETION	42,600		42,600	35,685		35,685	6,914	

SUBFUND : SG501002		JBSA DISCRETIONARY BORDER PROJECT 2003							
INDEX : JBSADISCRE03		JBSA DISCRETIONARY 2003							
OBJECT : 620		OPERATING EXPENSES							
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL							
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL YRS YTD EXPEND.	BUDGET BALANCES	
6201	OPERATING EXPENSES-	1,000		1,000	603		603	396	
6203	OPERATING EXPENSES-	2,000		2,000	1,309		1,309	690	
OBJECT 620	OPERATING EXPEN	3,000		3,000	1,913		1,913	1,086	
6503	COMMUNICATIONS-TELE	500		500	484		484	15	
OBJECT 650	COMMUNICATIONS	500		500	484		484	15	
6602	TRAVEL	270		270	270		270		
6604	MILEAGE REIMBURSEME	5,800		5,800	5,675		5,675	124	
OBJECT 660	TRAVEL AND TRAN	6,070		6,070	5,945		5,945	124	
6656	PROF SVCS-MEDICAL	1,821		1,821	539		539	1,281	
6664	PROF SVCS-GENERAL	4,497		4,497	3,725		3,725	772	
OBJECT 665	PROFESSIONAL SE	6,318		6,318	4,264		4,264	2,053	
6761	CONTRACTED SERVICES	26,712		26,712	26,712		26,712		
OBJECT 675	CONTRACTED SERV	26,712		26,712	26,712		26,712		
INDEX JBSADISCRE03	JBSA DISCRETION	42,600		42,600	39,319		39,319	3,280	
SUBFUND SG501002	JBSA DISCRETION	42,600		42,600	39,319		39,319	3,280	

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
SG501003	TJPCBORDER04	620	OPERATING EXPENSES-	5		5	5			5	
		6203	OPERATING EXPENSES-	1,650		1,650	252			252	1,397
		620	OPERATING EXPEN	1,655		1,655	257			257	1,397
6503			COMMUNICATIONS-TELE	500		500	500			500	
650			COMMUNICATIONS	500		500	500			500	
6602			TRAVEL	732		732	345			345	387
6604			MILEAGE REIMBURSEME	5,500		5,500	4,531			4,531	968
660			TRAVEL AND TRAN	6,232		6,232	4,876			4,876	1,355
6656			PROF SVCS-MEDICAL	7,558		7,558	7,558			7,558	
665			PROFESSIONAL SE	7,558		7,558	7,558			7,558	
6701			EMPLOYEE TRAINING								
670			EDUCATIONAL TRA								
6761			CONTRACTED SERVICES	27,432		27,432	27,432			27,432	
675			CONTRACTED SERV	27,432		27,432	27,432			27,432	
INDEX	TJPCBORDER04		TJPC BORDER PRO	43,377		43,377	40,624			40,624	2,752

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

 FAMIS UPDATE NO : 4587 FISCAL PERIOD 12 2014 SEPT 2014 PAGE NUMBER : 1844

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
SG501003	TJPCBORDER04	675	CONTRACTED SERVICES	43,377		43,377	40,624			40,624	2,752

		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	: SG502001								
INDEX	: TJPCINHOME02								
OBJECT	: 620								
SUBJECT	: 6201								
SUBJECT	OPERATING EXPENSES-								
6201									
OBJECT	OPERATING EXPEN								
620									
6664	PROF SVCS-GENERAL	100,000		100,000	100,000			100,000	
OBJECT		100,000		100,000	100,000			100,000	
665	PROFESSIONAL SE								
INDEX		100,000		100,000				100,000	
TJPCINHOME02	TJPC IN-HOME SE				100,000				
SUBFUND		100,000		100,000				100,000	
SG502001	TJPC IN HOME SE				100,000				

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG502002								
INDEX	: TJPCINHOME03								
OBJECT	: 620								
SUBJECT	: 6201								
SUBJECT	OPERATING EXPENSES-								
6201		4,000		4,000	3,997			3,997	
OBJECT	OPERATING EXPEN	4,000		4,000	3,997			3,997	2
620									
6664	PROF SVCS-GENERAL	96,000		96,000	96,000			96,000	
OBJECT		96,000		96,000	96,000			96,000	
665	PROFESSIONAL SE								
INDEX		100,000		100,000				99,997	
TJPCINHOME03	TJPC IN-HOME SE				99,997				2
SUBFUND		100,000		100,000				99,997	
SG502002	TJPC IN HOME SE				99,997				2

FAMR255A
NO: 501

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

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

FAMIS UPDATE NO : 4587

PAGE NUMBER : 1847

SUBFUND : SG502003 TJPC IN HOME SERVICES 2004
INDEX : TJPCINHOME04 TJPC IN-HOME SERVICES 2004
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-	4,000		4,000	3,957				42
620	OPERATING EXPEN	4,000		4,000	3,957			3,957	42
6664	PROF SVCS-GENERAL	96,000		96,000	96,000			96,000	
665	PROFESSIONAL SE	96,000		96,000	96,000			96,000	
6981	TRANSFERS OUT-GRANT				12			12	-12
698	TRANSFERRED EXP				12			12	-12
TJPCINHOME04	TJPC IN-HOME SE	100,000		100,000	99,970			99,970	29
SG502003	TJPC IN HOME SE	100,000		100,000	99,970			99,970	29

FAMR255A
NO: 501

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

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

FAMIS UPDATE NO : 4587

PAGE NUMBER : 1848

SUBFUND : SG502004 TJPC IN HOME SERVICES 2005
INDEX : TJPCINHOME05 TJPC IN-HOME SERVICES 2005
OBJECT : 620 OPERATING EXPENSES
SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
6201	OPERATING EXPENSES-								
620	OPERATING EXPEN								
6664	PROF SVCS-GENERAL	100,000		100,000	100,000			100,000	
665	PROFESSIONAL SE	100,000		100,000	100,000			100,000	
TJPCINHOME05	TJPC IN-HOME SE	100,000		100,000	100,000			100,000	
SG502004	TJPC IN HOME SE	100,000		100,000	100,000			100,000	

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SG503001	TJPCSECURE02	301		172,828		172,828	172,828			172,828	
			SALARIES-FULL TIME								
		301	SALARIES AND WA	172,828		172,828	172,828			172,828	
3050			SOCIAL SECURITY	12,602		12,602	12,602			12,602	
3052			RETIREMENT	16,324		16,324	16,324			16,324	
3054			INSURANCE-LIFE	125		125	125			125	
3056			INSURANCE-HEALTH/DE	14,989		14,989	14,989			14,989	
3058			INSURANCE-WORKERS C	2,571		2,571	2,571			2,571	
3060			INSURANCE-UNEMPLOYM	583		583	583			583	
		305	FRINGE BENEFITS	47,195		47,195	47,195			47,195	
6003			OFFICE SUPPLIES	4,335		4,335	4,335			4,335	
		601	OFFICE EXPENSE-	4,335		4,335	4,335			4,335	
6201			OPERATING EXPENSES-	21,636		21,636	21,636			21,636	
6203			OPERATING EXPENSES-	9,983		9,983	9,983			9,983	
6204			OPER EXP-EQUIP	3,921		3,921	3,921			3,921	
6215			CLOTHING	14,274		14,274	14,274			14,274	
6291			VEHICLE OPER. EXPEN	386		386	386			386	
		620	OPERATING EXPEN	50,202		50,202	50,202			50,202	
6301			MAINT/REPAIR-GENERA	11,598		11,598	11,598			11,598	
		630	OPERATING MAINT	11,598		11,598	11,598			11,598	
6401			SUPPLIES-GENERAL								

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
SG503001	TJPCSECURE02	640									
			OPERATING SUPPL								
6503			COMMUNICATIONS-TELE	1,500		1,500	1,500			1,500	
		650	COMMUNICATIONS	1,500		1,500	1,500			1,500	
6602			TRAVEL								
6604			MILEAGE REIMBURSEME	1,210		1,210	1,210			1,210	
		660	TRAVEL AND TRAN	1,210		1,210	1,210			1,210	
6656			PROF SVCS-MEDICAL	126,200		126,200	126,200			126,200	
6664			PROF SVCS-GENERAL	77,817		77,817	77,817			77,817	
		665	PROFESSIONAL SE	204,017		204,017	204,017			204,017	
6701			EMPLOYEE TRAINING	11,267		11,267	11,267			11,267	
		670	EDUCATIONAL TRA	11,267		11,267	11,267			11,267	
			TJPC SECURE POS	504,156		504,156	504,156			504,156	
SG503001			TJPC SECURE POS	504,156		504,156	504,156			504,156	

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
SG503002	TJPCSECURE03	301	3001	149,450		149,450	149,450			149,450	
				149,450		149,450	149,450			149,450	
				11,629		11,629	11,629			11,629	
				16,869		16,869	16,869			16,869	
				91		91	91			91	
				10,070		10,070	10,070			10,070	
				1,575		1,575	1,575			1,575	
				197		197	197			197	
				40,434		40,434	40,434			40,434	
				16,165		16,165	16,165			16,165	
				16,165		16,165	16,165			16,165	
				44,557		44,557	44,557			44,557	
				19,432		19,432	19,432			19,432	
				9,439		9,439	9,439			9,439	
				11,158		11,158	11,158			11,158	
				6,385		6,385	6,385			6,385	
				90,973		90,973	90,973			90,973	
				47,267		47,267	47,267			47,267	
				47,267		47,267	47,267			47,267	
				7,721		7,721	7,721			7,721	

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
SG503002	TJPCSECURE03	650		7,721		7,721	7,721			7,721	
				7,721		7,721	7,721			7,721	
				778		778	778			778	
				778		778	778			778	
				36,623		36,623	36,623			36,623	
				27,765		27,765	27,765			27,765	
				64,388		64,388	64,388			64,388	
				25,345		25,345	25,345			25,345	
				25,345		25,345	25,345			25,345	
				442,525		442,525	442,525			442,525	
				442,525		442,525	442,525			442,525	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004
				SALARIES-FULL TIME	SALARIES-FULL TIME	SALARIES-FULL TIME	SALARIES-FULL TIME	SALARIES-FULL TIME	SALARIES-FULL TIME	SALARIES-FULL TIME	SALARIES-FULL TIME	SALARIES-FULL TIME	SALARIES-FULL TIME	SALARIES-FULL TIME
				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				4,253		4,253					4,253			
3050														
3052														
3054														
3056														
3058														
3060														
305														
6003				10,000		10,000	6,650			6,650	3,349			
601				10,000		10,000	6,650			6,650	3,349			
6201				18,000		18,000	17,998			17,998	1			
6203				8,000		8,000	7,635			7,635	364			
6204				5,000		5,000	4,168			4,168	831			
6215				21,610		21,610					21,610			
6291				3,000		3,000	1,683			1,683	1,316			
620				55,610		55,610	31,486			31,486	24,123			
6301				33,111		33,111	19,355			19,355	13,755			
630				33,111		33,111	19,355			19,355	13,755			
6503														

SUBFUND	INDEX	OBJECT	SUBOBJECT	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004	TJPC SECURE POST ADJUD FACILITY 2004
				COMMUNICATIONS	COMMUNICATIONS	COMMUNICATIONS	COMMUNICATIONS	COMMUNICATIONS	COMMUNICATIONS	COMMUNICATIONS	COMMUNICATIONS	COMMUNICATIONS	COMMUNICATIONS	COMMUNICATIONS
				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														
6604														
660														
6656				98,610		98,610	15,045			15,045	83,564			
6664				24,543		24,543					24,543			
665				123,153		123,153	15,045			15,045	108,107			
6701				5,000		5,000	4,996			4,996	3			
670				5,000		5,000	4,996			4,996	3			
6904				15,747		15,747					15,747			
690				15,747		15,747					15,747			
INDEX				246,874		246,874	77,534			77,534	169,339			
TJPCSECURE04				246,874		246,874	77,534			77,534	169,339			
SUBFUND				246,874		246,874	77,534			77,534	169,339			
SG503003				246,874		246,874	77,534			77,534	169,339			

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
SG503004	TJPCSECURE05	301	3001	166,359		166,359	116,359			116,359	50,000
			3002	3,303		3,303	2,744			2,744	558
			OBJECT 301	169,662		169,662	119,103			119,103	50,558
			3050	13,288		13,288	8,994			8,994	4,293
			3052	17,913		17,913	12,255			12,255	5,657
			3054	127		127	45			45	81
			3056	14,799		14,799	10,681			10,681	4,117
			3058	2,486		2,486	923			923	1,563
			3060	1,113		1,113	113			113	1,000
			OBJECT 305	49,726		49,726	33,013			33,013	16,713
			6003	153		153	153			153	
			OBJECT 601	153		153	153			153	
			6201	7,808		7,808	7,693			7,693	114
			6203	1,268		1,268	1,268			1,268	
			6204	3,846		3,846	3,846			3,846	
			6215	2,376		2,376	2,376			2,376	
			6291	190		190	190			190	
			OBJECT 620	15,490		15,490	15,375			15,375	114
			6301	291		291	291			291	
			OBJECT 630	291		291	291			291	

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
SG503004	TJPCSECURE05	650	6503	241,973		241,973	174,586			174,586	67,386
			OBJECT 650	241,973		241,973	174,586			174,586	67,386
			6664	6,648		6,648	6,648			6,648	
			OBJECT 665	6,648		6,648	6,648			6,648	
			6701	6,648		6,648	6,648			6,648	
			OBJECT 670	6,648		6,648	6,648			6,648	
			6904	241,973		241,973	174,586			174,586	67,386
			OBJECT 690	241,973		241,973	174,586			174,586	67,386
			INDEX TJPCSECURE05	241,973		241,973	174,586			174,586	67,386
			SUBFUND SG503004	241,973		241,973	174,586			174,586	67,386

FAMIS UPDATE NO : 4587

		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT									
3001	SALARIES-FULL TIME	34,208		34,208	31,958			31,958	2,249
301	SALARIES AND WA	34,208		34,208	31,958			31,958	2,249
3050	SOCIAL SECURITY	2,617		2,617	2,444			2,444	172
3052	RETIREMENT	3,520		3,520	3,305			3,305	214
3054	INSURANCE-LIFE	25		25	2			2	22
3056	INSURANCE-HEALTH/DE	4,173		4,173	731			731	3,441
3058	INSURANCE-WORKERS C	1,717		1,717	1,195			1,195	521
3060	INSURANCE-UNEMPLOYM	630		630	158			158	471
305	FRINGE BENEFITS	12,682		12,682	7,837			7,837	4,844
6003	OFFICE SUPPLIES	8,000		8,000	6,045			6,045	1,954
601	OFFICE EXPENSE-	8,000		8,000	6,045			6,045	1,954
6201	OPERATING EXPENSES-	30,000		30,000	28,944			28,944	1,055
6203	OPERATING EXPENSES-	11,000		11,000	4,319			4,319	6,680
6207	INSURANCE-LIABILITY	1,000		1,000	760			760	240
6215	CLOTHING	9,000		9,000	1,647			1,647	7,352
6291	VEHICLE OPER. EXPEN	7,000		7,000	60			60	6,940
620	OPERATING EXPEN	58,000		58,000	35,731			35,731	22,268
6301	MAINT/REPAIR-GENERA	48,047		48,047	34,142			34,142	13,904
630	OPERATING MAINT	48,047		48,047	34,142			34,142	13,904
6452	PUB. UTILITIES-GAS	2,762		2,762	2,734			2,734	27

FAMR255A NO: 501 COUNTY OF EL PASO CNY ADOPTED BUDGET APPROPRIATIONS-ALL YEARS THIS REPORT INCLUDES CP AND SRG ONLY FISCAL PERIOD 12 2014 SEPT 2014 RUN DATE : 09/30/2014 RUN TIME : 10:31 AM PAGE NUMBER : 1858

FAMIS UPDATE NO : 4587

		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									
6453	PUB. UTILITIES-ELEC	20,981		20,981	13,523			13,523	7,457
6454	PUB. UTILITIES-WATE	3,070		3,070	2,026			2,026	1,043
645	PUBLIC UTILITIE	26,813		26,813	18,283			18,283	8,529
6503	COMMUNICATIONS-TELE	5,500		5,500	4,198			4,198	1,301
650	COMMUNICATIONS	5,500		5,500	4,198			4,198	1,301
6604	MILEAGE REIMBURSEME	3,000		3,000	1,128			1,128	1,871
660	TRAVEL AND TRAN	3,000		3,000	1,128			1,128	1,871
6656	PROF SVCS-MEDICAL	16,904		16,904	13,708			13,708	3,195
6664	PROF SVCS-GENERAL	52,000		52,000	50,019			50,019	1,980
665	PROFESSIONAL SE	68,904		68,904	63,727			63,727	5,176
6701	EMPLOYEE TRAINING	15,000		15,000	8,650			8,650	6,349
670	EDUCATIONAL TRA	15,000		15,000	8,650			8,650	6,349
6900	SUBSISTENCE	30,000		30,000					30,000
690	FOOD PURCHASES	30,000		30,000					30,000
TJPCSECUOPER	TJPC SECURE OPE	310,154		310,154	211,705			211,705	98,448
SG503005	TJPC SECURE OPE	310,154		310,154	211,705			211,705	98,448

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2007 TJPC SECURE OPERATING ACCT.	TJPC SECURE OPERATING 2007	301	SALARIES-FULL TIME	67,990		67,990	58,059			58,059	9,930
		301	SALARIES AND WA	67,990		67,990	58,059			58,059	9,930
		3050	SOCIAL SECURITY	5,202		5,202	4,441			4,441	760
		3052	RETIREMENT	7,078		7,078	6,599			6,599	478
		3054	INSURANCE-LIFE	50		50	12			12	37
		3056	INSURANCE-HEALTH/DE	9,034		9,034	3,432			3,432	5,601
		3058	INSURANCE-WORKERS C	4,406		4,406	1,195			1,195	3,210
		3060	INSURANCE-UNEMPLOYM	259		259	141			141	117
		305	FRINGE BENEFITS	26,029		26,029	15,822			15,822	10,206
		6003	OFFICE SUPPLIES	11,000		11,000	10,358			10,358	641
		601	OFFICE EXPENSE-	11,000		11,000	10,358			10,358	641
		6201	OPERATING EXPENSES-	43,836		43,836	40,211			40,211	3,624
		6203	OPERATING EXPENSES-	10,000		10,000	1,739			1,739	8,260
		6204	OPER EXP-EQUIP	14,700		14,700	9,783			9,783	4,916
		6207	INSURANCE-LIABILITY	1,000		1,000	667			667	332
		6215	CLOTHING	10,266		10,266	2,445			2,445	7,820
		6291	VEHICLE OPER. EXPEN	10,000		10,000	1,705			1,705	8,294
		620	OPERATING EXPEN	89,802		89,802	56,553			56,553	33,248
		6301	MAINT/REPAIR-GENERA	66,000		66,000	39,724			39,724	26,275
		630	OPERATING MAINT	66,000		66,000	39,724			39,724	26,275

SUBFUND	INDEX	OBJECT	SUBOBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2007 TJPC SECURE OPERATING ACCT.	TJPC SECURE OPERATING 2007	645	PUBLIC UTILITIES	40,000		40,000					40,000
		6452	PUB. UTILITIES-GAS	10,000		10,000					10,000
		6453	PUB. UTILITIES-ELEC	22,000		22,000					22,000
		6454	PUB. UTILITIES-WATE	8,000		8,000					8,000
		6503	COMMUNICATIONS-TELE	5,000		5,000	3,310			3,310	1,689
		650	COMMUNICATIONS	5,000		5,000	3,310			3,310	1,689
		6604	MILEAGE REIMBURSEME	3,000		3,000	209			209	2,790
		660	TRAVEL AND TRAN	3,000		3,000	209			209	2,790
		6656	PROF SYCS-MEDICAL	12,000		12,000	11,594			11,594	405
		6664	PROF SYCS-GENERAL	75,000		75,000	71,154			71,154	3,845
		665	PROFESSIONAL SE	87,000		87,000	82,748			82,748	4,251
		6701	EMPLOYEE TRAINING	10,000		10,000	8,712			8,712	1,287
		670	EDUCATIONAL TRA	10,000		10,000	8,712			8,712	1,287
		6900	SUBSISTENCE	40,000		40,000					40,000
		690	FOOD PURCHASES	40,000		40,000					40,000
		INDEX	TJPC SECURE OPE	445,821		445,821	275,499			275,499	170,321

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2007 TJPC SECUR	445,821			445,821			275,499			275,499	170,321

SUBFUND	INDEX	OBJECT	SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
2008 TJPC SECUR	77,449			77,449			77,333			77,333	115
301				77,449			77,333			77,333	115
3050				5,939		5,939	5,915			5,915	23
3052				8,700		8,700	8,618			8,618	81
3054				50		50	21			21	28
3056				7,574		7,574	2,944			2,944	4,629
3058				4,979		4,979	1,132			1,132	3,846
3060				392		392	188			188	203
305				27,634		27,634	18,822			18,822	8,811
6003				15,200		15,200	13,330			13,330	1,869
601				15,200		15,200	13,330			13,330	1,869
6201				35,000		35,000	34,064			34,064	935
6203				10,000		10,000	5,502			5,502	4,497
6204				10,000		10,000	7,078			7,078	2,921
6207				1,200		1,200	641			641	558
6215				11,800		11,800	3,119			3,119	8,680
6291				10,000		10,000	5,549			5,549	4,450
620				78,000		78,000	55,955			55,955	22,044
6301				68,000		68,000	38,428			38,428	29,571
630				68,000		68,000	38,428			38,428	29,571

FAMR255A
NO: 501

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

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

FAMIS UPDATE NO : 4587

PAGE NUMBER : 1863

SUBFUND : SG503007 2008 TJPC SECURE OPERATING ACCT.
INDEX : TJPCSECUOP08 TJPC SECURE OPERATING 2008
OBJECT : 645 PUBLIC UTILITIES
SUBOBJECT : 6452 PUB. UTILITIES-GAS

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
6452	8,000		8,000					8,000
6453	20,000		20,000					20,000
6454	6,000		6,000					6,000
OBJECT 645	34,000		34,000					34,000
6503	7,000		7,000	2,581			2,581	4,418
OBJECT 650	7,000		7,000	2,581			2,581	4,418
6604	3,000		3,000					3,000
OBJECT 660	3,000		3,000					3,000
6656	20,000		20,000	14,072			14,072	5,927
6664	85,000		85,000	84,363			84,363	636
OBJECT 665	105,000		105,000	98,435			98,435	6,564
6701	10,000		10,000	8,883			8,883	1,116
OBJECT 670	10,000		10,000	8,883			8,883	1,116
6900	35,000		35,000					35,000
OBJECT 690	35,000		35,000					35,000
INDEX TJPCSECUOP08	460,283		460,283	313,770			313,770	146,512

FAMR255A
NO: 501

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

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

FAMIS UPDATE NO : 4587

PAGE NUMBER : 1864

SUBFUND : SG503007 2008 TJPC SECURE OPERATING ACCT.
INDEX : TJPCSECUOP08 TJPC SECURE OPERATING 2008
OBJECT : 690 FOOD PURCHASES AND MEDICAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND SG503007	460,283		460,283	313,770			313,770	146,512

SUBFUND : SG503008 2009 TJPC SECURE OPERATING ACCT.
INDEX : TJPCSECUOP09 TJPC SECURE OPERATING 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	176,315	7,314	183,629	169,145		14,483	183,629	
301	SALARIES AND WA	176,315	7,314	183,629	169,145		14,483	183,629	
3050	SOCIAL SECURITY	13,340	-702	12,638	12,638			12,638	
3052	RETIREMENT	22,587	-745	21,842	21,842			21,842	
3054	INSURANCE-LIFE	129	-78	50	50			50	
3056	INSURANCE-HEALTH/DE	13,817	-1,590	12,226	12,226			12,226	
3058	INSURANCE-WORKERS C	7,215	-3,973	3,241	3,241			3,241	
3060	INSURANCE-UNEMPLOYM	814	-223	590	590			590	
305	FRINGE BENEFITS	57,903	-7,314	50,589	50,589			50,589	
6003	OFFICE SUPPLIES	8,341		8,341	8,341			8,341	
601	OFFICE EXPENSE-	8,341		8,341	8,341			8,341	
6201	OPERATING EXPENSES-	11,277		11,277	11,277			11,277	
6203	OPERATING EXPENSES-	4,948		4,948	4,948			4,948	
6204	OPER EXP-EQUIP	8,488		8,488	8,488			8,488	
6207	INSURANCE-LIABILITY	598		598	598			598	
6215	CLOTHING	10,963		10,963	10,963			10,963	
6291	VEHICLE OPER. EXPEN	4,536		4,536	4,536			4,536	
620	OPERATING EXPEN	40,813		40,813	40,813			40,813	
6301	MAINT/REPAIR-GENERA	21,144		21,144	21,144			21,144	
630	OPERATING MAINT	21,144		21,144	21,144			21,144	

SUBFUND : SG503008 2009 TJPC SECURE OPERATING ACCT.
INDEX : TJPCSECUOP09 TJPC SECURE OPERATING 2009
OBJECT : 650 COMMUNICATIONS
SUBOBJECT : 6501 COMMUNICATIONS-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
6501	COMMUNICATIONS-GENE	3,007		3,007	3,007			3,007	
650	COMMUNICATIONS	3,007		3,007	3,007			3,007	
6656	PROF SVCS-MEDICAL	15,740		15,740	15,740			15,740	
6664	PROF SVCS-GENERAL	78,516		78,516	78,516			78,516	
665	PROFESSIONAL SE	94,256		94,256	94,256			94,256	
6701	EMPLOYEE TRAINING	8,620		8,620	8,620			8,620	
670	EDUCATIONAL TRA	8,620		8,620	8,620			8,620	
INDEX	TJPC SECURE OPE	410,403		410,403	395,919		14,483	410,403	
SUBFUND	2009 TJPC SECUR	410,403		410,403	395,919		14,483	410,403	

SUBFUND	INDEX	OBJECT	SUBOBJECT	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001
				TOTAL PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOTAL PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001				SALARIES-FULL TIME	25,449	25,449	25,448			25,448			
301				SALARIES AND WA	25,449	25,449	25,448			25,448			
3050				SOCIAL SECURITY	1,944	1,944	1,943			1,943			
3052				RETIREMENT	2,485	2,485	2,485			2,485			
3054				INSURANCE-LIFE	11	11	10			10			
3056				INSURANCE-HEALTH/DE	1,614	1,614	1,613			1,613			
3058				INSURANCE-WORKERS C	1,316	1,316	1,315			1,315			
3060				INSURANCE-UNEMPLOYM	137	137	136			136			
305				FRINGE BENEFITS	7,507	7,507	7,503			7,503		3	
6003				OFFICE SUPPLIES	15,412	15,412	15,412			15,412			
601				OFFICE EXPENSE-	15,412	15,412	15,412			15,412			
6201				OPERATING EXPENSES-	53,399	53,399	53,399			53,399			
6203				OPERATING EXPENSES-	7,183	7,183	7,182			7,182			
6204				OPER EXP-EQUIP	11,376	11,376	11,375			11,375			
6215				CLOTHING	10,384	10,384	10,383			10,383			
6291				VEHICLE OPER. EXPEN									
620				OPERATING EXPEN	82,342	82,342	82,341			82,341			
6301				MAINT/REPAIR-GENERA	26,046	26,046	26,046			26,046			
630				OPERATING MAINT	26,046	26,046	26,046			26,046			
6451				PUB. UTILITIES-GENE									

SUBFUND	INDEX	OBJECT	SUBOBJECT	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001	TJPC SECURE JUVENILE FACILITY 2001
				TOTAL PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOTAL PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES	
645				PUBLIC UTILITIE								
6503				COMMUNICATIONS-TELE	3,352	3,352	3,351			3,351		
650				COMMUNICATIONS	3,352	3,352	3,351			3,351		
6602				TRAVEL								
6604				MILEAGE REIMBURSEME	1,591	1,591	1,591			1,591		
660				TRAVEL AND TRAN	1,591	1,591	1,591			1,591		
6656				PROF SVCS-MEDICAL	123,971	123,971	123,970			123,970		
665				PROFESSIONAL SE	123,971	123,971	123,970			123,970		
6701				EMPLOYEE TRAINING	10,048	10,048	10,048			10,048		
670				EDUCATIONAL TRA	10,048	10,048	10,048			10,048		
6904				FOOD PURCHASES-OTHE	72,954	72,954	72,953			72,953		
690				FOOD PURCHASES	72,954	72,954	72,953			72,953		
INDEX	SECURETJPC01			TJPC SECURE JUV	368,674	368,674	368,667			368,667		6
SUBFUND	SG50301A			TJPC SECURE JUV	368,674	368,674	368,667			368,667		6

SUBFUND : SG503010		2011 TJPC-SECURE OPERATING ACCT.							
INDEX : TJPCV2011		TJPC-SECURE OPERATING 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	137,192		137,192	137,192			137,192	
3002	SALARIES-PART TIME	17,931		17,931	17,887			17,887	43
OBJECT 301	SALARIES AND WA	155,123		155,123	155,080			155,080	43
3050	SOCIAL SECURITY	11,682		11,682	11,657			11,657	24
3052	RETIREMENT	19,880		19,880	19,838			19,838	41
3054	INSURANCE-LIFE	75		75	41			41	33
3056	INSURANCE-HEALTH/DE	9,711		9,711	9,711			9,711	
3058	INSURANCE-WORKERS C	2,724		2,724	2,464			2,464	259
3060	INSURANCE-UNEMPLOYM	588		588	516			516	72
OBJECT 305	FRINGE BENEFITS	44,662		44,662	44,231			44,231	430
6201	OPERATING EXPENSES-	3,487		3,487	3,487			3,487	
OBJECT 620	OPERATING EXPEN	3,487		3,487	3,487			3,487	
6301	MAINT/REPAIR-GENERA	4,782		4,782	4,781			4,781	
OBJECT 630	OPERATING MAINT	4,782		4,782	4,781			4,781	
6501	COMMUNICATIONS-GENE	1,777		1,777	1,776			1,776	1
OBJECT 650	COMMUNICATIONS	1,777		1,777	1,776			1,776	1
INDEX TJPCV2011	TJPC-SECURE OPE	209,833		209,833	209,357			209,357	475
SUBFUND SG503010	2011 TJPC-SECUR	209,833		209,833	209,357			209,357	475

SUBFUND : SG503100		TJPC SECURE OPERATING RESERVE							
INDEX : SECURESERVE		TJPC SECURE OPERATING RESERVE							
OBJECT : 698		TRANSFERRED EXPENSES							
SUBOBJECT : 6984		T/OUT-JUV PROBATION OPERATING							
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
6984	T/OUT-JUV PROBATION	552,127		552,127	218,000			218,000	334,127
OBJECT 698	TRANSFERRED EXP	552,127		552,127	218,000			218,000	334,127
INDEX SECURESERVE	TJPC SECURE OPE	552,127		552,127	218,000			218,000	334,127
SUBFUND SG503100	TJPC SECURE OPE	552,127		552,127	218,000			218,000	334,127

FAMR255A
NO: 501

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

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

FAMIS UPDATE NO : 4587

PAGE NUMBER : 1873

SUBFUND : SG504001 TJPC COMMUNITY CORRECTIONS 2002
INDEX : JBSATJPCCO2 TJPC-COMMUNITY CORRECTIONS 2002
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	162,819		162,819	162,819			162,819	
301	SALARIES AND WA	162,819		162,819	162,819			162,819	
3050	SOCIAL SECURITY	2,149		2,149	2,149			2,149	
3052	RETIREMENT	2,784		2,784	2,784			2,784	
3054	INSURANCE-LIFE	25		25	25			25	
3056	INSURANCE-HEALTH/DE	4,405		4,405	4,405			4,405	
3058	INSURANCE-WORKERS C	1,821		1,821	1,821			1,821	
3060	INSURANCE-UNEMPLOYM	107		107	107			107	
305	FRINGE BENEFITS	11,291		11,291	11,291			11,291	
6602	TRAVEL	31,394		31,394	31,364			31,364	29
6604	MILEAGE REIMBURSEME	4,070		4,070	4,068			4,068	1
660	TRAVEL AND TRAN	35,464		35,464	35,432			35,432	31
6825	NON-SECURE PLACEMEN	637,805		637,805	637,693			637,693	111
6826	SECURE PLACEMENT	124,268		124,268	124,267			124,267	
680	COMMUNITY SERVI	762,073		762,073	761,961			761,961	111
JBSATJPCCO2	TJPC-COMMUNITY	971,647		971,647	971,503			971,503	143
SG504001	TJPC COMMUNITY	971,647		971,647	971,503			971,503	143

FAMR255A
NO: 501

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

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

FAMIS UPDATE NO : 4587

PAGE NUMBER : 1874

SUBFUND : SG504002 TJPC COMMUNITY CORRECTIONS 2003
INDEX : JBSATJPCCO3 TJPC-COMMUNITY CORRECTIONS 2003
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	165,430		165,430	165,430			165,430	
301	SALARIES AND WA	165,430		165,430	165,430			165,430	
3050	SOCIAL SECURITY	2,349		2,349	2,349			2,349	
3052	RETIREMENT	4,158		4,158	4,158			4,158	
3054	INSURANCE-LIFE	109		109	108			108	
3056	INSURANCE-HEALTH/DE	3,038		3,038	3,014			3,014	24
3058	INSURANCE-WORKERS C	778		778	778			778	
3060	INSURANCE-UNEMPLOYM	571		571	571			571	
305	FRINGE BENEFITS	11,003		11,003	10,978			10,978	24
6602	TRAVEL	29,638		29,638	22,794			22,794	6,843
6604	MILEAGE REIMBURSEME	5,000		5,000	3,846			3,846	1,153
660	TRAVEL AND TRAN	34,638		34,638	26,640			26,640	7,997
6664	PROF SVCS-GENERAL	130,000		130,000	128,687			128,687	1,312
665	PROFESSIONAL SE	130,000		130,000	128,687			128,687	1,312
6825	NON-SECURE PLACEMEN	429,116		429,116	428,064			428,064	1,051
6826	SECURE PLACEMENT	221,032		221,032	221,032			221,032	
680	COMMUNITY SERVI	650,148		650,148	649,096			649,096	1,051
JBSATJPCCO3	TJPC-COMMUNITY	991,219		991,219	980,833			980,833	10,385
SG504002	TJPC COMMUNITY	991,219		991,219	980,833			980,833	10,385

FAMR255A
NO: 501

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

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

FAMIS UPDATE NO : 4587

PAGE NUMBER : 1877

SUBFUND : SG504004 TJPC COMMUNITY CORRECTIONS 2005
INDEX : TJPCOMCORR05 TJPC COMMUNITY CORRECTIONS 2005
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	32,805		32,805	32,657			32,657	147
301	SALARIES AND WA	32,805		32,805	32,657			32,657	147
3050	SOCIAL SECURITY	2,505		2,505	2,497			2,497	7
3052	RETIREMENT	3,388		3,388	3,388			3,388	
3054	INSURANCE-LIFE	25		25	13			13	11
3056	INSURANCE-HEALTH/DE	3,065		3,065	2,999			2,999	65
3058	INSURANCE-WORKERS C	1,120		1,120	1,041			1,041	78
3060	INSURANCE-UNEMPLOYM	124		124	93			93	30
305	FRINGE BENEFITS	10,227		10,227	10,034			10,034	193
6602	TRAVEL	31,810		31,810	31,810			31,810	
660	TRAVEL AND TRAN	31,810		31,810	31,810			31,810	
6664	PROF SVCS-GENERAL								
665	PROFESSIONAL SE								
6825	NON-SECURE PLACEMEN	525,809		525,809	525,809			525,809	
6826	SECURE PLACEMENT	255,843		255,843	255,843			255,843	
680	COMMUNITY SERVI	781,652		781,652	781,652			781,652	
TJPCOMCORR05	TJPC COMMUNITY	856,495		856,495	856,154			856,154	340
SG504004	TJPC COMMUNITY	856,495		856,495	856,154			856,154	340

FAMR255A
NO: 501

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

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

FAMIS UPDATE NO : 4587

PAGE NUMBER : 1878

SUBFUND : SG504005 2006 TJPC COMMUNITY CORRECTIONS
INDEX : TJPCOMCORR06 TJPC COMMUNITY CORRECTIONS 2006
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	153,099		153,099	152,539			152,539	559
301	SALARIES AND WA	153,099		153,099	152,539			152,539	559
3050	SOCIAL SECURITY	11,750		11,750	10,946			10,946	803
3052	RETIREMENT	15,721		15,721	15,682			15,682	38
3054	INSURANCE-LIFE	125		125	52			52	72
3056	INSURANCE-HEALTH/DE	17,482		17,482	14,102			14,102	3,379
3058	INSURANCE-WORKERS C	9,978		9,978	4,406			4,406	5,571
3060	INSURANCE-UNEMPLOYM	586		586	321			321	264
305	FRINGE BENEFITS	55,642		55,642	45,512			45,512	10,129
6602	TRAVEL	45,000		45,000	37,750			37,750	7,249
660	TRAVEL AND TRAN	45,000		45,000	37,750			37,750	7,249
6656	PROF SVCS-MEDICAL	70,000		70,000	68,380			68,380	1,620
665	PROFESSIONAL SE	70,000		70,000	68,380			68,380	1,620
6825	NON-SECURE PLACEMEN	316,654		316,654	305,610			305,610	11,043
6826	SECURE PLACEMENT	216,100		216,100	212,337			212,337	3,763
680	COMMUNITY SERVI	532,754		532,754	517,947			517,947	14,806
TJPCOMCORR06	TJPC COMMUNITY	856,495		856,495	822,131			822,131	34,363
SG504005	2006 TJPC COMMU	856,495		856,495	822,131			822,131	34,363

SUBFUND : SG504006		2007 TJPC COMMUNITY CORRECTIONS							
INDEX : TJPCOMCORRO7		TJPC COMMUNITY CORRECTIONS 2007							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	215,581		215,581	215,518			215,518	62
OBJECT 301	SALARIES AND WA	215,581		215,581	215,518			215,518	62
3050	SOCIAL SECURITY	15,892		15,892	15,881			15,881	10
3052	RETIREMENT	24,277		24,277	24,228			24,228	48
3054	INSURANCE-LIFE	65		65	63			63	1
3056	INSURANCE-HEALTH/DE	17,754		17,754	17,672			17,672	81
3058	INSURANCE-WORKERS C	5,624		5,624	5,622			5,622	1
3060	INSURANCE-UNEMPLOYM	557		557	528			528	28
OBJECT 305	FRINGE BENEFITS	64,169		64,169	63,996			63,996	172
6602	TRAVEL	28,000		28,000	27,736			27,736	263
OBJECT 660	TRAVEL AND TRAN	28,000		28,000	27,736			27,736	263
6656	PROF SVCS-MEDICAL	68,000		68,000	66,701			66,701	1,299
OBJECT 665	PROFESSIONAL SE	68,000		68,000	66,701			66,701	1,299
6825	NON-SECURE PLACEMEN	146,063		146,063	145,945			145,945	118
6826	SECURE PLACEMENT	334,681		334,681	334,681			334,681	
OBJECT 680	COMMUNITY SERVI	480,745		480,745	480,626			480,626	118
INDEX TJPCOMCORRO7	TJPC COMMUNITY	856,495		856,495	854,579			854,579	1,915
SUBFUND SG504006	2007 TJPC COMMU	856,495		856,495	854,579			854,579	1,915

SUBFUND : SG504007		2008 TJPC COMMUNITY CORRECTIONS							
INDEX : TJPCOMCORRO8		TJPC COMMUNITY CORRECTIONS 2008							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	266,728		266,728	265,138			265,138	1,589
OBJECT 301	SALARIES AND WA	266,728		266,728	265,138			265,138	1,589
3050	SOCIAL SECURITY	22,791		22,791	19,915			19,915	2,875
3052	RETIREMENT	31,095		31,095	29,556			29,556	1,538
3054	INSURANCE-LIFE	200		200	66			66	133
3056	INSURANCE-HEALTH/DE	20,106		20,106	17,478			17,478	2,627
3058	INSURANCE-WORKERS C	21,846		21,846	5,709			5,709	16,136
3060	INSURANCE-UNEMPLOYM	1,281		1,281	643			643	637
OBJECT 305	FRINGE BENEFITS	97,319		97,319	73,368			73,368	23,950
6602	TRAVEL	30,000		30,000	23,344			23,344	6,655
OBJECT 660	TRAVEL AND TRAN	30,000		30,000	23,344			23,344	6,655
6656	PROF SVCS-MEDICAL	80,000		80,000	74,395			74,395	5,605
6664	PROF SVCS-GENERAL	290,000		290,000	238,146			238,146	51,853
OBJECT 665	PROFESSIONAL SE	370,000		370,000	312,541			312,541	57,458
6825	NON-SECURE PLACEMEN	239,217		239,217	181,555			181,555	57,661
6826	SECURE PLACEMENT	167,000		167,000	85,601			85,601	81,398
OBJECT 680	COMMUNITY SERVI	406,217		406,217	267,157			267,157	139,059
INDEX TJPCOMCORRO8	TJPC COMMUNITY	1,170,264		1,170,264	941,551			941,551	228,712
SUBFUND SG504007	2008 TJPC COMMU	1,170,264		1,170,264	941,551			941,551	228,712

SUBFUND : SG504008 2009 TJPC COMMUNITY CORRECTIONS
INDEX : TJPCOMCORR09 TJPC COMMUNITY CORRECTIONS 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	401,045		401,045	401,044			401,044	
301	SALARIES AND WA	401,045		401,045	401,044			401,044	
3050	SOCIAL SECURITY	30,256		30,256	30,255			30,255	
3052	RETIREMENT	45,171		45,171	45,170			45,170	
3054	INSURANCE-LIFE	114		114	113			113	
3056	INSURANCE-HEALTH/DE	23,350		23,350	23,349			23,349	
3058	INSURANCE-WORKERS C	5,907		5,907	5,900			5,900	6
3060	INSURANCE-UNEMPLOYM	578		578	571			571	6
305	FRINGE BENEFITS	105,376		105,376	105,361			105,361	14
6602	TRAVEL	17,777		17,777	17,776			17,776	
660	TRAVEL AND TRAN	17,777		17,777	17,776			17,776	
6656	PROF SVCS-MEDICAL	63,756		63,756	63,756			63,756	
6664	PROF SVCS-GENERAL	85,134		85,134	85,111			85,111	22
665	PROFESSIONAL SE	148,890		148,890	148,867			148,867	22
6825	NON-SECURE PLACEMEN	457,002		457,002	456,915			456,915	86
6826	SECURE PLACEMENT	40,174		40,174	39,851			39,851	323
680	COMMUNITY SERVI	497,176		497,176	496,766			496,766	409
TJPCOMCORR09	TJPC COMMUNITY	1,170,264		1,170,264	1,169,817			1,169,817	446
SG504008	2009 TJPC COMMU	1,170,264		1,170,264	1,169,817			1,169,817	446

SUBFUND : SG504009 2010 TJPC-COMMUNITY CORRECTIONS
INDEX : TJPCOMCORR10 TJPC-COMMUNITY CORRECTIONS 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	369,544		369,544	368,753			368,753	790
301	SALARIES AND WA	369,544		369,544	368,753			368,753	790
3050	SOCIAL SECURITY	28,179		28,179	27,874			27,874	304
3052	RETIREMENT	44,561		44,561	44,437			44,437	123
3054	INSURANCE-LIFE	175		175	99			99	75
3056	INSURANCE-HEALTH/DE	12,851		12,851	12,795			12,795	55
3058	INSURANCE-WORKERS C	6,282		6,282	5,942			5,942	339
3060	INSURANCE-UNEMPLOYM	1,430		1,430	852			852	577
305	FRINGE BENEFITS	93,478		93,478	92,001			92,001	1,476
6602	TRAVEL	27,318		27,318	26,622			26,622	695
660	TRAVEL AND TRAN	27,318		27,318	26,622			26,622	695
6656	PROF SVCS-MEDICAL	403,973		403,973	307,825			307,825	96,148
6664	PROF SVCS-GENERAL	403,973		403,973	307,825			307,825	96,148
665	PROFESSIONAL SE	403,973		403,973	307,825			307,825	96,148
6825	NON-SECURE PLACEMEN	275,950		275,950	275,950			275,950	
6826	SECURE PLACEMENT	275,950		275,950	275,950			275,950	
680	COMMUNITY SERVI	275,950		275,950	275,950			275,950	
TJPCOMCORR10	TJPC-COMMUNITY	1,170,264		1,170,264	1,071,153			1,071,153	99,110
SG504009	2010 TJPC-COMMU	1,170,264		1,170,264	1,071,153			1,071,153	99,110

SUBFUND : SG504010 2011 TJPC-COMMUNITY CORRECTIONS
 INDEX : TJPCY2011 TJPC-COMMUNITY CORRECTIONS 2011
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	626,002		626,002	624,882			624,882	1,119
301 SALARIES AND WA	626,002		626,002	624,882			624,882	1,119
3050 SOCIAL SECURITY	47,400		47,400	47,076			47,076	323
3052 RETIREMENT	80,527		80,527	80,216			80,216	310
3054 INSURANCE-LIFE	200		200	185			185	14
3056 INSURANCE-HEALTH/DE	47,113		47,113	46,938			46,938	174
3058 INSURANCE-WORKERS C	9,021		9,021	7,679			7,679	1,341
3060 INSURANCE-UNEMPLOYM	2,585		2,585	1,585			1,585	1,000
305 FRINGE BENEFITS	186,846		186,846	183,680			183,680	3,165
6602 TRAVEL	17,125		17,125	17,125			17,125	
660 TRAVEL AND TRAN	17,125		17,125	17,125			17,125	
6664 PROF SVCS-GENERAL	309,045		309,045	309,045			309,045	
665 PROFESSIONAL SE	309,045		309,045	309,045			309,045	
6761 CONTRACTED SERVICES								
675 CONTRACTED SERV								
6825 NON-SECURE PLACEMEN	31,245		31,245	31,244			31,244	
6826 SECURE PLACEMENT								
680 COMMUNITY SERVI	31,245		31,245	31,244			31,244	

SUBFUND : SG504010 2011 TJPC-COMMUNITY CORRECTIONS
 INDEX : TJPCY2011 TJPC-COMMUNITY CORRECTIONS 2011
 OBJECT : 680 COMMUNITY SERVICES

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES
INDEX TJPCY2011 TJPC-COMMUNITY	1,170,264		1,170,264	1,165,978			1,165,978	4,285
SUBFUND SG504010 2011 TJPC-COMMU	1,170,264		1,170,264	1,165,978			1,165,978	4,285

FAMR255A
NO: 501

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

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

FAMIS UPDATE NO : 4587

PAGE NUMBER : 1885

SUBFUND : SG505001 FEDERAL FOSTER CARE IVE 2002
INDEX : JBSAFOSTER02 FEDERAL FOSTER CARE IVE 2002
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6825 NON-SECURE PLACEMENT

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
6825	NON-SECURE PLACEMEN	164,697		164,697	164,697			164,697	
680	COMMUNITY SERVI	164,697		164,697	164,697			164,697	
JBSAFOSTER02	FEDERAL FOSTER	164,697		164,697	164,697			164,697	
SG505001	FEDERAL FOSTER	164,697		164,697	164,697			164,697	

FAMR255A
NO: 501

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

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PAGE NUMBER : 1886

SUBFUND : SG505002 FEDERAL FOSTER CARE IVE 2003
INDEX : JBSAFOSTER03 FEDERAL FOSTER CARE IVE 2003
OBJECT : 680 COMMUNITY SERVICES
SUBOBJECT : 6825 NON-SECURE PLACEMENT

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
6825	NON-SECURE PLACEMEN	112,686		112,686	97,117			97,117	15,568
680	COMMUNITY SERVI	112,686		112,686	97,117			97,117	15,568
JBSAFOSTER03	FEDERAL FOSTER	112,686		112,686	97,117			97,117	15,568
SG505002	FEDERAL FOSTER	112,686		112,686	97,117			97,117	15,568

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
6825	NON-SECURE PLACEMEN		43,555					43,555
OBJECT 680	COMMUNITY SERVI		43,555					43,555
INDEX TJPCFOSTER04	FEDERAL FOSTER		43,555					43,555
SUBFUND SG505003	FEDERAL FOSTER		43,555					43,555

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
6825	NON-SECURE PLACEMEN		69,054					69,054
OBJECT 680	COMMUNITY SERVI		69,054					69,054
INDEX TJPCFOSTER05	FEDERAL FOSTER		69,054					69,054
SUBFUND SG505004	FEDERAL FOSTER		69,054					69,054

SUBFUND : SG506001 JUVENILE JUSTICE ALT EDUCATION 2002
 INDEX : TJPCJUVJUS02 JUVENILE JUSTICE ALT EDUCATION TJPC 2002
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6201 OPERATING EXPENSES-	106,967		106,967	106,967			106,967	
OBJECT 620 OPERATING EXPEN	106,967		106,967	106,967			106,967	
INDEX TJPCJUVJUS02 JUVENILE JUSTIC	106,967		106,967	106,967			106,967	
SUBFUND SG506001 JUVENILE JUSTIC	106,967		106,967	106,967			106,967	

SUBFUND : SG506002 JUVENILE JUSTICE ALT EDUCATION 2003
 INDEX : TJPCJUVJUS03 JUVENILE JUSTICE ALT EDUCATION TJPC 2003
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6201 OPERATING EXPENSES-	104,548		104,548	104,548			104,548	
OBJECT 620 OPERATING EXPEN	104,548		104,548	104,548			104,548	
INDEX TJPCJUVJUS03 JUVENILE JUSTIC	104,548		104,548	104,548			104,548	
SUBFUND SG506002 JUVENILE JUSTIC	104,548		104,548	104,548			104,548	

SUBFUND : SG506003		JUVENILE JUSTICE ALT EDUCATION 2004									
INDEX : TJPCJUVJUS04		JUVENILE JUSTICE ALT EDUCATION TJPC 2004									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	80,476		80,476	80,476			80,476			
620	OPERATING EXPEN	80,476		80,476	80,476			80,476			
TJPCJUVJUS04	JUVENILE JUSTIC	80,476		80,476	80,476			80,476			
SG506003	JUVENILE JUSTIC	80,476		80,476	80,476			80,476			

SUBFUND : SG506004		JUVENILE JUSTICE ALT EDUCATION 2005									
INDEX : TJPCJUVJUS05		JUVENILE JUSTICE ALT EDUCATION TJPC 2005									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	144,609		144,609	144,609			144,609			
620	OPERATING EXPEN	144,609		144,609	144,609			144,609			
TJPCJUVJUS05	JUVENILE JUSTIC	144,609		144,609	144,609			144,609			
SG506004	JUVENILE JUSTIC	144,609		144,609	144,609			144,609			

FAMIS UPDATE NO : 4587

SUBFUND : SG506005 2006 JUVENILE JUSTICE ALT EDUCATION
 INDEX : TJPCJUVJUS06 TJPC JUVENILE JUSTICE ALT EDUCATION 2006
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6201	OPERATING EXPENSES-	93,928		93,928	93,928			93,928	
OBJECT 620	OPERATING EXPEN	93,928		93,928	93,928			93,928	
INDEX TJPCJUVJUS06	TJPC JUVENILE J	93,928		93,928	93,928			93,928	
SUBFUND SG506005	2006 JUVENILE J	93,928		93,928	93,928			93,928	

FAMIS UPDATE NO : 4587

SUBFUND : SG506006 2007 JUVENILE JUSTICE ALT EDUCATION
 INDEX : TJPCJUVJUS07 TJPC JUVENILE JUSTICE ALT EDUCATION 2007
 OBJECT : 620 OPERATING EXPENSES
 SUBOBJECT : 6201 OPERATING EXPENSES-GENERAL

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 6201	OPERATING EXPENSES-	156,173		156,173	156,173			156,173	
OBJECT 620	OPERATING EXPEN	156,173		156,173	156,173			156,173	
INDEX TJPCJUVJUS07	TJPC JUVENILE J	156,173		156,173	156,173			156,173	
SUBFUND SG506006	2007 JUVENILE J	156,173		156,173	156,173			156,173	

SUBFUND : SG506007		2008 JUVENILE JUSTICE ALT EDUCATION									
INDEX : TJPCJUVJUS08		TJPC JUVENILE JUSTICE ALT EDUCATION 2008									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	93,852		93,852	93,852			93,852			
620	OPERATING EXPEN	93,852		93,852	93,852			93,852			
TJPCJUVJUS08	TJPC JUVENILE J	93,852		93,852	93,852			93,852			
SG506007	2008 JUVENILE J	93,852		93,852	93,852			93,852			

SUBFUND : SG506008		2009 JUVENILE JUSTICE ALT EDUCATION									
INDEX : TJPCJUVJUS09		TJPC JUVENILE JUSTICE ALT EDUCATION 2009									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	218,672		218,672	218,672			218,672			
620	OPERATING EXPEN	218,672		218,672	218,672			218,672			
TJPCJUVJUS09	TJPC JUVENILE J	218,672		218,672	218,672			218,672			
SG506008	2009 JUVENILE J	218,672		218,672	218,672			218,672			

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG506011								
INDEX : TJPCP2012								
OBJECT : 620								
SUBOBJECT : 6201								
	OPERATING EXPENSES-							
SUBJECT 6201		271,997	271,997	271,997			271,997	
OBJECT 620	OPERATING EXPEN		271,997	271,997			271,997	
INDEX TJPCP2012	TJPC-JUVENILE J		271,997	271,997			271,997	
SUBFUND SG506011	2012-TJPC JUVEN		271,997	271,997			271,997	

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBFUND : SG506012								
INDEX : TJJDP2013								
OBJECT : 620								
SUBOBJECT : 6201								
	OPERATING EXPENSES-							
SUBJECT 6201		220,073	220,073	42,136	6,192	109,329	151,465	68,608
OBJECT 620	OPERATING EXPEN		220,073	42,136	6,192	109,329	151,465	68,608
INDEX TJJDP2013	TJJD JUVENILE J		220,073	42,136	6,192	109,329	151,465	68,608
SUBFUND SG506012	TJJD JUVENILE J		220,073	42,136	6,192	109,329	151,465	68,608

SUBFUND : SG507001		TJPC PROJECT LIBERTAD 2002		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
INDEX : JBSAPROJLI02		TJPC-PROJECT LIBERTAD 2002		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 301		SALARIES AND WAGES		120,547		120,547	109,570			109,570	10,976
SUBOBJECT : 3001		SALARIES-FULL TIME									
OBJECT 301	SALARIES AND WA			120,547		120,547	109,570			109,570	10,976
3050	SOCIAL SECURITY			9,222		9,222	8,193			8,193	1,028
3052	RETIREMENT			11,946		11,946	11,170			11,170	775
3054	INSURANCE-LIFE			100		100	58			58	41
3056	INSURANCE-HEALTH/DE			14,702		14,702	8,892			8,892	5,809
3058	INSURANCE-WORKERS C			7,812		7,812	583			583	7,228
3060	INSURANCE-UNEMPLOYM			458		458	277			277	180
OBJECT 305	FRINGE BENEFITS			44,240		44,240	29,177			29,177	15,062
6201	OPERATING EXPENSES-			2,120		2,120	1,887			1,887	232
OBJECT 620	OPERATING EXPEN			2,120		2,120	1,887			1,887	232
6602	TRAVEL			9,469		9,469	6,375			6,375	3,093
6604	MILEAGE REIMBURSEME			2,000		2,000	244			244	1,755
OBJECT 660	TRAVEL AND TRAN			11,469		11,469	6,620			6,620	4,848
6703	TRAINING			2,969		2,969	2,869			2,869	99
OBJECT 670	EDUCATIONAL TRA			2,969		2,969	2,869			2,869	99
INDEX JBSAPROJLI02	TJPC-PROJECT LI			181,345		181,345	150,125			150,125	31,219
SUBFUND SG507001	TJPC PROJECT LI			181,345		181,345	150,125			150,125	31,219

SUBFUND : SG507002		TJPC PROJECT LIBERTAD 2003		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
INDEX : JBSAPROJLI03		TJPC-PROJECT LIBERTAD 2003		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
OBJECT : 301		SALARIES AND WAGES		129,210		129,210	128,274			128,274	935
SUBOBJECT : 3001		SALARIES-FULL TIME									
OBJECT 301	SALARIES AND WA			129,210		129,210	128,274			128,274	935
3050	SOCIAL SECURITY			9,691		9,691	9,406			9,406	284
3052	RETIREMENT			15,105		15,105	13,177			13,177	1,927
3054	INSURANCE-LIFE			100		100	97			97	2
3056	INSURANCE-HEALTH/DE			13,726		13,726	11,952			11,952	1,773
3058	INSURANCE-WORKERS C			1,253		1,253	1,043			1,043	209
3060	INSURANCE-UNEMPLOYM			491		491	339			339	151
OBJECT 305	FRINGE BENEFITS			40,366		40,366	36,017			36,017	4,348
6201	OPERATING EXPENSES-			4,398		4,398	3,251			3,251	1,146
OBJECT 620	OPERATING EXPEN			4,398		4,398	3,251			3,251	1,146
6602	TRAVEL			5,933		5,933	5,777			5,777	155
OBJECT 660	TRAVEL AND TRAN			5,933		5,933	5,777			5,777	155
6701	EMPLOYEE TRAINING			1,438		1,438	1,337			1,337	100
OBJECT 670	EDUCATIONAL TRA			1,438		1,438	1,337			1,337	100
INDEX JBSAPROJLI03	TJPC-PROJECT LI			181,345		181,345	174,657			174,657	6,687
SUBFUND SG507002	TJPC PROJECT LI			181,345		181,345	174,657			174,657	6,687

SUBFUND : SG507003		TJPC PROJECT LIBERTAD 2004									
INDEX : TJPCPROJLI04		TJPC PROJECT LIBERTAD 2004									
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	133,692		133,692	132,191			132,191	1,500		
OBJECT 301	SALARIES AND WA	133,692		133,692	132,191			132,191	1,500		
3050	SOCIAL SECURITY	9,696		9,696	9,620			9,620	75		
3052	RETIREMENT	13,381		13,381	13,381			13,381			
3054	INSURANCE-LIFE	100		100	98			98	1		
3056	INSURANCE-HEALTH/DE	11,653		11,653	11,653			11,653			
3058	INSURANCE-WORKERS C	674		674	674			674			
3060	INSURANCE-UNEMPLOYM	380		380	353			353	26		
OBJECT 305	FRINGE BENEFITS	35,884		35,884	35,780			35,780	103		
6201	OPERATING EXPENSES-	7,563		7,563	6,118			6,118	1,444		
OBJECT 620	OPERATING EXPEN	7,563		7,563	6,118			6,118	1,444		
6602	TRAVEL	6,000		6,000	4,997			4,997	1,002		
6604	MILEAGE REIMBURSEME										
OBJECT 660	TRAVEL AND TRAN	6,000		6,000	4,997			4,997	1,002		
INDEX TJPCPROJLI04	TJPC PROJECT LI	183,139		183,139	179,087			179,087	4,051		
SUBFUND SG507003	TJPC PROJECT LI	183,139		183,139	179,087			179,087	4,051		

SUBFUND : SG507004		TJPC PROJECT LIBERTAD 2005									
INDEX : TJPCPROJLI05		TJPC PROJECT LIBERTAD 2005									
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	78,224		78,224	71,764			71,764	6,459		
OBJECT 301	SALARIES AND WA	78,224		78,224	71,764			71,764	6,459		
3050	SOCIAL SECURITY	6,021		6,021	5,574			5,574	446		
3052	RETIREMENT	8,243		8,243	7,464			7,464	778		
3054	INSURANCE-LIFE	43		43	36			36	6		
3056	INSURANCE-HEALTH/DE	6,836		6,836	5,595			5,595	1,240		
3058	INSURANCE-WORKERS C	430		430	322			322	107		
3060	INSURANCE-UNEMPLOYM	203		203	168			168	34		
OBJECT 305	FRINGE BENEFITS	21,776		21,776	19,161			19,161	2,614		
INDEX TJPCPROJLI05	TJPC PROJECT LI	100,000		100,000	90,926			90,926	9,073		
SUBFUND SG507004	TJPC PROJECT LI	100,000		100,000	90,926			90,926	9,073		

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
SG508001	TJPC	301	SALARIES-FULL TIME	248,533		248,533	221,016			221,016	27,516
			SALARIES AND WA	248,533		248,533	221,016			221,016	27,516
3050			SOCIAL SECURITY	19,013		19,013	17,308			17,308	1,704
3052			RETIREMENT	24,629		24,629	21,839			21,839	2,789
3058			INSURANCE-WORKERS C	16,105		16,105					16,105
3060			INSURANCE-UNEMPLOYM	945		945					945
			FRINGE BENEFITS	60,692		60,692	39,148			39,148	21,543
			TJPC SALARY ADJ	309,225		309,225	260,164			260,164	49,060
			TJPC SALARY ADJ	309,225		309,225	260,164			260,164	49,060

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
SG508002	TJPC	301	SALARIES-FULL TIME	215,045		215,045	190,200			190,200	24,845
			SALARIES AND WA	215,045		215,045	190,200			190,200	24,845
3050			SOCIAL SECURITY	16,335		16,335	14,449			14,449	1,886
3052			RETIREMENT	23,133		23,133	20,563			20,563	2,570
3058			INSURANCE-WORKERS C	53,750		53,750	29,300			29,300	24,449
3060			INSURANCE-UNEMPLOYM	962		962					962
			FRINGE BENEFITS	94,180		94,180	64,312			64,312	29,867
			TJPC SALARY ADJ	309,225		309,225	254,512			254,512	54,712
			TJPC SALARY ADJ	309,225		309,225	254,512			254,512	54,712

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
SG508003	TJPC SALADJ04	301	3001	261,638		261,638	219,781			219,781	41,856
				261,638		261,638	219,781			219,781	41,856
3050	SOCIAL SECURITY			20,251		20,251	16,648			16,648	3,602
3052	RETIREMENT			27,336		27,336	23,060			23,060	4,275
3054	INSURANCE-LIFE										
3058	INSURANCE-WORKERS C										
3060	INSURANCE-UNEMPLOYM										
305	FRINGE BENEFITS			47,587		47,587	39,709			39,709	7,877
TJPC SALADJ04	TJPC SALARY ADJ			309,225		309,225	259,491			259,491	49,733
SG508003	TJPC SALARY ADJ			309,225		309,225	259,491			259,491	49,733

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
SG508004	TJPC SALADJ05	301	3001	261,420		261,420	230,910			230,910	30,509
				261,420		261,420	230,910			230,910	30,509
3050	SOCIAL SECURITY			20,109		20,109	17,406			17,406	2,702
3052	RETIREMENT			27,696		27,696	23,991			23,991	3,704
305	FRINGE BENEFITS			47,805		47,805	41,398			41,398	6,406
TJPC SALADJ05	TJPC SALARY ADJ			309,225		309,225	272,308			272,308	36,916
SG508004	TJPC SALARY ADJ			309,225		309,225	272,308			272,308	36,916

		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	: SG508005	2006 TJPC SALARY ADJUSTMENT							
INDEX	: TJPC SALADJ06	TJPC SALARY ADJUSTMENT 2006							
OBJECT	: 301	SALARIES AND WAGES							
SUBJECT	: 3001	SALARIES-FULL TIME REGULAR							
SUBJECT	3001	SALARIES-FULL TIME	262,136	262,136	244,315		244,315		17,820
OBJECT	301	SALARIES AND WA	262,136	262,136	244,315		244,315		17,820
3050	SOCIAL SECURITY	20,113		20,113	18,341		18,341		1,771
3052	RETIREMENT	26,976		26,976	25,187		25,187		1,788
OBJECT	305	FRINGE BENEFITS	47,089	47,089	43,528		43,528		3,560
INDEX	TJPC SALADJ06	TJPC SALARY ADJ	309,225	309,225	287,844		287,844		21,380
SUBFUND	SG508005	2006 TJPC SALAR	309,225	309,225	287,844		287,844		21,380

		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	: SG508006	2007 TJPC SALARY ADJUSTMENT							
INDEX	: TJPC SALADJ07	TJPC SALARY ADJUSTMENT 2007							
OBJECT	: 301	SALARIES AND WAGES							
SUBJECT	: 3001	SALARIES-FULL TIME REGULAR							
SUBJECT	3001	SALARIES-FULL TIME	262,136	262,136	262,136		262,136		
OBJECT	301	SALARIES AND WA	262,136	262,136	262,136		262,136		
3050	SOCIAL SECURITY	20,111		20,111	20,111		20,111		
3052	RETIREMENT	26,978		26,978	26,978		26,978		
OBJECT	305	FRINGE BENEFITS	47,089	47,089	47,089		47,089		
INDEX	TJPC SALADJ07	TJPC SALARY ADJ	309,225	309,225	309,225		309,225		
SUBFUND	SG508006	2007 TJPC SALAR	309,225	309,225	309,225		309,225		

		2008 TJPC SALARY ADJUSTMENT							
		TJPC SALARY ADJUSTMENT 2008							
		SALARIES AND WAGES							
		SALARIES-FULL TIME REGULAR							
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	262,136		262,136	262,136			262,136	
OBJECT 301	SALARIES AND WA				262,136				
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111	
3052	RETIREMENT	26,978		26,978	26,978			26,978	
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089	
INDEX TJPCALADJ08	TJPC SALARY ADJ	309,225		309,225	309,225			309,225	
SUBFUND SG508007	2008 TJPC SALAR	309,225		309,225	309,225			309,225	

		2009 TJPC SALARY ADJUSTMENT							
		TJPC SALARY ADJUSTMENT 2009							
		SALARIES AND WAGES							
		SALARIES-FULL TIME REGULAR							
SUBFUND	INDEX	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	262,136		262,136	262,136			262,136	
OBJECT 301	SALARIES AND WA				262,136				
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111	
3052	RETIREMENT	26,978		26,978	26,978			26,978	
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089	
INDEX TJPCALADJ09	TJPC SALARY ADJ	309,225		309,225	309,225			309,225	
SUBFUND SG508008	2009 TJPC SALAR	309,225		309,225	309,225			309,225	

		2010 TJPC-SALARY ADJUSTMENT							
		TJPC-SALARY ADJUSTMENT 2010							
		SALARIES AND WAGES							
		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	262,136		262,136	262,136			262,136	
OBJECT 301	SALARIES AND WA	262,136		262,136	262,136			262,136	
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111	
3052	RETIREMENT	26,978		26,978	26,978			26,978	
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089	
INDEX TJPC2010	TJPC-SALARY ADJ	309,225		309,225	309,225			309,225	
SUBFUND SG508009	2010 TJPC-SALAR	309,225		309,225	309,225			309,225	

		2011 TJPC-SALARY ADJUSTMENT							
		TJPC-SALARY ADJUSTMENT 2011							
		SALARIES AND WAGES							
		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	262,136		262,136	262,136			262,136	
OBJECT 301	SALARIES AND WA	262,136		262,136	262,136			262,136	
3050	SOCIAL SECURITY	20,111		20,111	20,111			20,111	
3052	RETIREMENT	26,978		26,978	26,978			26,978	
OBJECT 305	FRINGE BENEFITS	47,089		47,089	47,089			47,089	
INDEX TJPC2011	TJPC-SALARY ADJ	309,225		309,225	309,225			309,225	
SUBFUND SG508010	2011 TJPC-SALAR	309,225		309,225	309,225			309,225	

SUBFUND : SG509001		TJPC SPECIAL NEEDS DIVERSIONARY PRO 2002							
INDEX : TJPCTCOM102		SPECIAL NEEDS DIVERSIONARY PROG 2002							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	71,255		71,255	52,309			52,309	18,945
OBJECT 301	SALARIES AND WA	71,255		71,255	52,309			52,309	18,945
3050	SOCIAL SECURITY	5,451		5,451	3,934			3,934	1,517
3052	RETIREMENT	7,069		7,069	5,387			5,387	1,681
3054	INSURANCE-LIFE	75		75	30			30	44
3056	INSURANCE-HEALTH/DE	8,575		8,575	3,685			3,685	4,889
3058	INSURANCE-WORKERS C	326		326	326			326	142
3060	INSURANCE-UNEMPLOYM	263		263	120			120	
OBJECT 305	FRINGE BENEFITS	21,759		21,759	13,482			13,482	8,276
6003	OFFICE SUPPLIES	832		832	680			680	151
OBJECT 601	OFFICE EXPENSE-	832		832	680			680	151
6503	COMMUNICATIONS-TELE	1,775		1,775					1,775
OBJECT 650	COMMUNICATIONS	1,775		1,775					1,775
6602	TRAVEL	3,687		3,687	3,686			3,686	
6604	MILEAGE REIMBURSEME	2,300		2,300	2,299			2,299	
OBJECT 660	TRAVEL AND TRAN	5,987		5,987	5,985			5,985	1
INDEX TJPCTCOM102	SPECIAL NEEDS D	101,608		101,608	72,459			72,459	29,148
SUBFUND SG509001	TJPC SPECIAL NE	101,608		101,608	72,459			72,459	29,148

SUBFUND : SG509002		TJPC SPECIAL NEEDS DIVERSIONARY PRO 2003							
INDEX : TJPCTCOM103		SPECIAL NEEDS DIVERSIONARY PROG 2003							
OBJECT : 301		SALARIES AND WAGES							
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR							
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	34,628		34,628	33,337			33,337	1,290
OBJECT 301	SALARIES AND WA	34,628		34,628	33,337			33,337	1,290
3050	SOCIAL SECURITY	2,628		2,628	2,433			2,433	194
3052	RETIREMENT	3,453		3,453	3,452			3,452	
3054	INSURANCE-LIFE	50		50	21			21	28
3056	INSURANCE-HEALTH/DE	4,029		4,029	2,553			2,553	1,475
3058	INSURANCE-WORKERS C	2,244		2,244	1,858			1,858	385
3060	INSURANCE-UNEMPLOYM	131		131	96			96	34
OBJECT 305	FRINGE BENEFITS	12,535		12,535	10,416			10,416	2,118
6201	OPERATING EXPENSES-								
OBJECT 620	OPERATING EXPEN								
6602	TRAVEL	1,546		1,546	227			227	1,318
6604	MILEAGE REIMBURSEME	1,651		1,651	1,567			1,567	83
OBJECT 660	TRAVEL AND TRAN	3,197		3,197	1,794			1,794	1,402
INDEX TJPCTCOM103	SPECIAL NEEDS D	50,360		50,360	45,548			45,548	4,811
SUBFUND SG509002	TJPC SPECIAL NE	50,360		50,360	45,548			45,548	4,811

SUBFUND : SG509005		2006 TJPC SPECIAL NEEDS DIVERSIONARY PRO									
INDEX : TJPCTCOMI06		SPECIAL NEEDS DIVERSIONARY PROG 2006									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	38,436		38,436	38,436						
OBJECT 301	SALARIES AND WA	38,436		38,436	38,436			38,436			
3050	SOCIAL SECURITY	2,798		2,798	2,798			2,798			
3052	RETIREMENT	4,136		4,136	4,136			4,136			
3054	INSURANCE-LIFE	15		15	15			15			
3056	INSURANCE-HEALTH/DE	3,588		3,588	3,588			3,588			
3058	INSURANCE-WORKERS C	1,306		1,306	1,306			1,306			
3060	INSURANCE-UNEMPLOYM	78		78	78			78			
OBJECT 305	FRINGE BENEFITS	11,923		11,923	11,923			11,923			
INDEX TJPCTCOMI06	SPECIAL NEEDS D	50,360		50,360	50,360			50,360			
SUBFUND SG509005	2006 TJPC SPECI	50,360		50,360	50,360			50,360			

SUBFUND : SG509006		2007 TJPC SPECIAL NEEDS DIVERSIONARY PRO									
INDEX : TJPCTCOMI07		TJPC SPECIAL NEEDS DIVERSIONARY PROG 07									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	27,987		27,987	27,987			27,987			
OBJECT 301	SALARIES AND WA	27,987		27,987	27,987			27,987			
3050	SOCIAL SECURITY	2,074		2,074	2,074			2,074			
3052	RETIREMENT	3,112		3,112	3,112			3,112			
3054	INSURANCE-LIFE	10		10	10			10			
3056	INSURANCE-HEALTH/DE	2,463		2,463	2,463			2,463			
3058	INSURANCE-WORKERS C	653		653	653			653			
3060	INSURANCE-UNEMPLOYM	57		57	57			57			
OBJECT 305	FRINGE BENEFITS	8,372		8,372	8,372			8,372			
6664	PROF SVCS-GENERAL	14,000		14,000	14,000			14,000			
OBJECT 665	PROFESSIONAL SE	14,000		14,000	14,000			14,000			
INDEX TJPCTCOMI07	TJPC SPECIAL NE	50,360		50,360	50,360			50,360			
SUBFUND SG509006	2007 TJPC SPECI	50,360		50,360	50,360			50,360			

SUBFUND : SG509007		2008 TJPC SPECIAL NEEDS DIVERSIONARY PRO									
INDEX : TJPCTCOM108		TJPC SPECIAL NEEDS DIVERSIONARY PROG 08									
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	50,360		50,360	50,360			50,360			
665	PROFESSIONAL SE	50,360		50,360	50,360			50,360			
TJPCTCOM108	TJPC SPECIAL NE	50,360		50,360	50,360			50,360			
SG509007	2008 TJPC SPECI	50,360		50,360	50,360			50,360			

SUBFUND : SG509008		2009 TJPC SPECIAL NEEDS DIVERSIONARY PRO									
INDEX : TJPCTCOM109		TJPC SPECIAL NEEDS DIVERSIONARY PROG 09									
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	50,360		50,360	50,360			50,360			
665	PROFESSIONAL SE	50,360		50,360	50,360			50,360			
TJPCTCOM109	TJPC SPECIAL NE	50,360		50,360	50,360			50,360			
SG509008	2009 TJPC SPECI	50,360		50,360	50,360			50,360			

SUBFUND : SG509009 2010 TJPC-SPECIAL NEEDS DIVERSIONARY PRG
 INDEX : TJPCTCOMI10 TJPC-SPECIAL NEEDS DIVERSIONARY PROG 10
 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	50,360		50,360	50,360				
OBJECT 665			50,360	50,360			50,360	
INDEX TJPCTCOMI10			50,360	50,360			50,360	
SUBFUND SG509009			50,360	50,360			50,360	

SUBFUND : SG509010 2011 TJPC-SPECIAL NEEDS DIVERSIONARY PRG
 INDEX : TJPCM2011 TJPC-SPECIAL NEEDS DIVERSIONARY PROG 11
 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	50,360		50,360	50,360				
OBJECT 665			50,360	50,360			50,360	
INDEX TJPCM2011			50,360	50,360			50,360	
SUBFUND SG509010			50,360	50,360			50,360	

SUBFUND : SG509011		2012 TJPC-SPECIAL NEEDS DIVERSIONARY PRG							
INDEX : TJPCM2012		TJPC-SPECIAL NEEDS DIVERSIONARY PROG 12							
OBJECT : 665		PROFESSIONAL SERVICES							
SUBOBJECT : 6664		PROF SVCS-GENERAL							
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	50,360		50,360	50,360			50,360	
OBJECT 665	PROFESSIONAL SE	50,360		50,360	50,360			50,360	
INDEX TJPCM2012	TJPC-SPECIAL NE	50,360		50,360	50,360			50,360	
SUBFUND SG509011	2012 TJPC-SPECI	50,360		50,360	50,360			50,360	

SUBFUND : SG509012		TJJD SPECIAL DIVERSIONARY PROG 2013							
INDEX : TJJDM2013		TJJD SPECIAL NEEDS DIVERSIONARY PROG 13							
OBJECT : 665		PROFESSIONAL SERVICES							
SUBOBJECT : 6664		PROF SVCS-GENERAL							
SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	50,360		50,360	50,359			50,359	
OBJECT 665	PROFESSIONAL SE	50,360		50,360	50,359			50,359	
INDEX TJJDM2013	TJJD SPECIAL NE	50,360		50,360	50,359			50,359	
SUBFUND SG509012	TJJD SPECIAL DI	50,360		50,360	50,359			50,359	

SUBFUND	INDEX	OBJECT	SUBJECT	TITLE IV-E ENHANCED BILLING 2002	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	451,327		451,327	230,970			230,970	220,356
301				SALARIES AND WA	451,327		451,327	230,970			230,970	220,356
3050				SOCIAL SECURITY	34,527		34,527	15,305			15,305	19,221
3052				RETIREMENT	46,568		46,568	21,445			21,445	29,132
3054				INSURANCE-LIFE	310		310	127			127	182
3056				INSURANCE-HEALTH/DE	48,660		48,660	19,446			19,446	29,213
3058				INSURANCE-WORKERS C	29,246		29,246	1,141			1,141	28,104
3060				INSURANCE-UNEMPLOYM	1,714		1,714	899			899	814
305				FRINGE BENEFITS	161,025		161,025	58,366			58,366	102,658
6203				OPERATING EXPENSES-	66,979		66,979	956			956	66,023
6204				OPER EXP-EQUIP	66,979		66,979	956			956	66,023
620				OPERATING EXPEN	66,979		66,979	956			956	66,023
6656				PROF SVCS-MEDICAL	38,000		38,000	26,066			26,066	11,933
6664				PROF SVCS-GENERAL	38,000		38,000	26,066			26,066	11,933
665				PROFESSIONAL SE	38,000		38,000	26,066			26,066	11,933
6701				EMPLOYEE TRAINING	20,900		20,900	12,935			12,935	7,964
670				EDUCATIONAL TRA	20,900		20,900	12,935			12,935	7,964
6761				CONTRACTED SERVICES	72,160		72,160	72,160			72,160	
675				CONTRACTED SERV	72,160		72,160	72,160			72,160	

SUBFUND	INDEX	OBJECT	SUBJECT	TITLE IV-E ENHANCED BILLING 2002	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6825				NON-SECURE PLACEMEN	1,087,960		1,087,960	1,063,536			1,063,536	24,423
680				COMMUNITY SERVI	1,087,960		1,087,960	1,063,536			1,063,536	24,423
TJPCENHANC02				TITLE IV-E ENHA	1,898,351		1,898,351	1,464,991			1,464,991	433,359
SG510001				TITLE IV-E ENHA	1,898,351		1,898,351	1,464,991			1,464,991	433,359

FAMIS UPDATE NO : 4587

SUBFUND	INDEX	OBJECT	SUBJECT	TITLE IV-E ENHANCED BILLING 2002	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6203				OPERATING EXPENSES-	13,152		13,152					13,152
620				OPERATING EXPEN	13,152		13,152					13,152
6664				PROF SVCS-GENERAL	188,475		188,475	188,475			188,475	
665				PROFESSIONAL SE	188,475		188,475	188,475			188,475	
6825				NON-SECURE PLACEMEN	155,466		155,466	54,273			54,273	101,193
680				COMMUNITY SERVI	155,466		155,466	54,273			54,273	101,193
				TITLE IV-E EHNH	357,093		357,093	242,748			242,748	114,345
				TITLE IV-E ENHA	357,093		357,093	242,748			242,748	114,345

FAMIS UPDATE NO : 4587

SUBFUND	INDEX	OBJECT	SUBJECT	TITLE IV-E ENHANCED BILLING 2003	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6203				OPERATING EXPENSES-	7,030		7,030					7,030
620				OPERATING EXPEN	7,030		7,030					7,030
6664				PROF SVCS-GENERAL	188,475		188,475					188,475
665				PROFESSIONAL SE	188,475		188,475					188,475
6701				EMPLOYEE TRAINING	20,000		20,000					20,000
670				EDUCATIONAL TRA	20,000		20,000					20,000
6761				CONTRACTED SERVICES	100,000		100,000	26,000			26,000	74,000
675				CONTRACTED SERV	100,000		100,000	26,000			26,000	74,000
6825				NON-SECURE PLACEMEN	621,139		621,139					621,139
680				COMMUNITY SERVI	621,139		621,139					621,139
				TITLE IV-E ENHA	936,644		936,644	26,000			26,000	910,644
				TITLE IV-E ENHA	936,644		936,644	26,000			26,000	910,644

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
2004 TITLE IV-E ENHANCED BILLING	TJPCENBILLO4	301	3001	234,804		234,804	234,804			234,804	
				234,804		234,804	234,804			234,804	
SALARIES-FULL TIME				234,804		234,804	234,804			234,804	
SALARIES AND WA				234,804		234,804	234,804			234,804	
SOCIAL SECURITY				18,944		18,944	18,944			18,944	
RETIREMENT				26,306		26,306	26,306			26,306	
INSURANCE-LIFE				78		78	78			78	
INSURANCE-HEALTH/DE				20,379		20,379	20,379			20,379	
INSURANCE-WORKERS C				2,281		2,281	2,281			2,281	
INSURANCE-UNEMPLOYM				2,281		2,281	2,281			2,281	
FRINGE BENEFITS				67,990		67,990	67,990			67,990	
TITLE IV-E ENHA				302,795		302,795	302,795			302,795	
2004 TITLE IV-E				302,795		302,795	302,795			302,795	

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
JUVENILE JUSTICE ALTERNATIVE ED 2002	JBSAALTRNO2	301	3001	187,744		187,744	187,743			187,743	
				187,744		187,744	187,743			187,743	
SALARIES-FULL TIME				187,744		187,744	187,743			187,743	
SALARIES AND WA				187,744		187,744	187,743			187,743	
SOCIAL SECURITY				13,994		13,994	13,994			13,994	
RETIREMENT				19,871		19,871	19,871			19,871	
INSURANCE-LIFE				71		71	71			71	
INSURANCE-HEALTH/DE				15,179		15,179	15,179			15,179	
INSURANCE-WORKERS C				5,539		5,539	5,539			5,539	
INSURANCE-UNEMPLOYM				537		537	537			537	
FRINGE BENEFITS				55,192		55,192	55,192			55,192	
OPERATING EXPENSES-OPER EXP-EQUIP				4,574		4,574	4,574			4,574	
OPERATING EXPENSES-OPER EXP-EQUIP				4,403		4,403	4,403			4,403	
OPERATING EXPEN				8,977		8,977	8,977			8,977	
TRAVEL											
TRAVEL AND TRAN											
PROF SVCS-GENERAL				115		115	115			115	
PROFESSIONAL SE				115		115	115			115	
EMPLOYEE TRAINING				3,860		3,860	3,860			3,860	
EDUCATIONAL TRA				3,860		3,860	3,860			3,860	

SUBFUND : SG511001 JUVENILE JUSTICE ALTERNATIVE ED 2002
 INDEX : JBSAALTRNO2 JUVENILE JUSTICE ALTERNATIVE ED 2002
 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	56,620		56,620	56,620			56,620	
OBJECT 675	CONTRACTED SERV	56,620		56,620	56,620			56,620	
INDEX JBSAALTRNO2	JUVENILE JUSTIC	312,510		312,510	312,509			312,509	
SUBFUND SG511001	JUVENILE JUSTIC	312,510		312,510	312,509			312,509	

SUBFUND : SG512001 TJPC PROGRESSIVE SANCTIONS 2004
 INDEX : TJPCPROGSA04 TJPC PROGRESSIVE SANCTIONS 2004
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6664 PROF SVCS-GENERAL

SUBOBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6664	PROF SVCS-GENERAL	123,525		123,525	123,525			123,525	
OBJECT 665	PROFESSIONAL SE	123,525		123,525	123,525			123,525	
INDEX TJPCPROGSA04	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	
SUBFUND SG512001	TJPC PROGRESSIV	123,525		123,525	123,525			123,525	

SUBFUND : SG512002 TJPC PROGRESSIVE SANCTIONS 2005
 INDEX : TJPCPROGSA05 TJPC PROGRESSIVE SANCTIONS 2005
 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	123,525		123,525	123,525			123,525	
OBJECT 665			123,525	123,525			123,525	
INDEX TJPCPROGSA05			123,525	123,525			123,525	
SUBFUND SG512002			123,525	123,525			123,525	

SUBFUND : SG512003 2006 TJPC PROGRESSIVE SANCTIONS
 INDEX : TJPCPROGSA06 TJPC PROGRESSIVE SANCTIONS 2006
 OBJECT : 301 SALARIES AND WAGES
 SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
SUBJECT 3001	89,494		89,494	84,985			84,985	4,508
OBJECT 301			89,494	84,985			84,985	4,508
3050	6,846		6,846	6,206			6,206	639
3052	9,210		9,210	8,821			8,821	388
3054	72		72	32			32	39
3056	11,769		11,769	8,817			8,817	2,951
3058	5,794		5,794	2,294			2,294	3,499
3060	340		340	180			180	159
OBJECT 305			34,031	26,353			26,353	7,677
INDEX TJPCPROGSA06			123,525	111,339			111,339	12,185
SUBFUND SG512003			123,525	111,339			111,339	12,185

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBFUND	: SG512004	2007 TJPC PROGRESSIVE SANCTIONS							
INDEX	: TJPCPROGSA07	TJPC PROGRESSIVE SANCTIONS 2007							
OBJECT	: 301	SALARIES AND WAGES							
SUBJECT	: 3001	SALARIES-FULL TIME REGULAR							
SUBJECT	3001	SALARIES-FULL TIME	93,907	93,907	93,907			93,907	
OBJECT	301	SALARIES AND WA	93,907	93,907	93,907			93,907	
3050	SOCIAL SECURITY	7,245		7,245	7,245			7,245	
3052	RETIREMENT	10,775		10,775	10,775			10,775	
3054	INSURANCE-LIFE	34		34	34			34	
3056	INSURANCE-HEALTH/DE	9,294		9,294	9,294			9,294	
3058	INSURANCE-WORKERS C	2,056		2,056	2,056			2,056	
3060	INSURANCE-UNEMPLOYM	212		212	212			212	
OBJECT	305	FRINGE BENEFITS	29,617	29,617	29,617			29,617	
INDEX	TJPCPROGSA07	TJPC PROGRESSIV	123,525	123,525	123,525			123,525	
SUBFUND	SG512004	2007 TJPC PROGR	123,525	123,525	123,525			123,525	

		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	: SG512005	2008 TJPC PROGRESSIVE SANCTIONS							
INDEX	: TJPCPROGSA08	TJPC PROGRESSIVE SANCTIONS 2008							
OBJECT	: 301	SALARIES AND WAGES							
SUBJECT	: 3001	SALARIES-FULL TIME REGULAR							
SUBJECT	3001	SALARIES-FULL TIME	93,912	93,912	93,823			93,823	88
OBJECT	301	SALARIES AND WA	93,912	93,912	93,823			93,823	88
3050	SOCIAL SECURITY	7,188		7,188	7,176			7,176	11
3052	RETIREMENT	10,571		10,571	10,491			10,491	79
3054	INSURANCE-LIFE	69		69	34			34	34
3056	INSURANCE-HEALTH/DE	8,417		8,417	8,299			8,299	117
3058	INSURANCE-WORKERS C	3,055		3,055	1,666			1,666	1,388
3060	INSURANCE-UNEMPLOYM	313		313	210			210	102
OBJECT	305	FRINGE BENEFITS	29,613	29,613	27,879			27,879	1,733
INDEX	TJPCPROGSA08	TJPC PROGRESSIV	123,525	123,525	121,702			121,702	1,822
SUBFUND	SG512005	2008 TJPC PROGR	123,525	123,525	121,702			121,702	1,822

SUBFUND : SG512006		2009 TJPC PROGRESSIVE SANCTIONS									
INDEX : TJPCPROGSA09		TJPC PROGRESSIVE SANCTIONS 2009									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	96,282		96,282	96,282			96,282			
OBJECT 301	SALARIES AND WA	96,282		96,282	96,282			96,282			
3050	SOCIAL SECURITY	7,199		7,199	7,199			7,199			
3052	RETIREMENT	10,873		10,873	10,873			10,873			
3054	INSURANCE-LIFE	34		34	34			34			
3056	INSURANCE-HEALTH/DE	7,295		7,295	7,295			7,295			
3058	INSURANCE-WORKERS C	1,640		1,640	1,640			1,640			
3060	INSURANCE-UNEMPLOYH	199		199	199			199			
OBJECT 305	FRINGE BENEFITS	27,242		27,242	27,242			27,242			
INDEX TJPCPROGSA09	TJPC PROGRESSIV	123,525		123,525	123,525			123,525			
SUBFUND SG512006	2009 TJPC PROGR	123,525		123,525	123,525			123,525			

SUBFUND : SG51301		JUVENILE JUSTICE ALT EDUCATION 2003									
INDEX : TJPCJUVJUS1		JUVENILE JUSTICE ALT EDU TJPC 2001A									
OBJECT : 620		OPERATING EXPENSES									
SUBOBJECT : 6201		OPERATING EXPENSES-GENERAL									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
6201	OPERATING EXPENSES-	8,319		8,319	8,319			8,319			
OBJECT 620	OPERATING EXPEN	8,319		8,319	8,319			8,319			
INDEX TJPCJUVJUS1	JUVENILE JUSTIC	8,319		8,319	8,319			8,319			
SUBFUND SG51301	JUVENILE JUSTIC	8,319		8,319	8,319			8,319			

FAMIS UPDATE NO : 4587

SUBFUND : SG514001
 INDEX : TJPCFACIL98B
 OBJECT : 620
 SUBOBJECT : 6215

TJPC FACILITY START-UP B
 TJPC-FACILITY START UP 611202
 OPERATING EXPENSES
 CLOTHING

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
6215	CLOTHING	1,393		1,393					1,393
620	OPERATING EXPEN			1,393					1,393
TJPCFACIL98B	TJPC-FACILITY S			1,393					1,393
SG514001	TJPC FACILITY S			1,393					1,393

FAMIS UPDATE NO : 4587

SUBFUND : SG515001
 INDEX : TJPCPSJP004
 OBJECT : 301
 SUBOBJECT : 3001

TJPC PROGRESSIVE SANCTIONS JPO 2004
 TJPC PROGRESSIVE SANCTIONS JPO 2004
 SALARIES AND WAGES
 SALARIES-FULL TIME REGULAR

SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001	SALARIES-FULL TIME	470,520		470,520	470,520			470,520	
301	SALARIES AND WA			470,520	470,520			470,520	
TJPCPSJP004	TJPC PROGRESSIV			470,520	470,520			470,520	
SG515001	TJPC PROGRESSIV			470,520	470,520			470,520	

SUBFUND : SG515002		TJPC PROGRESSIVE SANCTIONS JPO 2005									
INDEX : TJPCPSJP005		TJPC PROGRESSIVE SANCTIONS JPO 2005									
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	470,520		470,520	470,520			470,520			
OBJECT 301	SALARIES AND WA	470,520		470,520	470,520			470,520			
INDEX TJPCPSJP005	TJPC PROGRESSIV	470,520		470,520	470,520			470,520			
SUBFUND SG515002	TJPC PROGRESSIV	470,520		470,520	470,520			470,520			

SUBFUND : SG515003		2006 TJPC PROGRESSIVE SANCTIONS JPO									
INDEX : TJPCPSJP006		TJPC PROGRESSIVE SANCTIONS JPO 2006									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	464,964		464,964	462,847			462,847			
OBJECT 301	SALARIES AND WA	464,964		464,964	462,847			462,847		2,116	
3050	SOCIAL SECURITY	1,580		1,580	1,515			1,515		64	
3052	RETIREMENT	2,150		2,150	2,062			2,062		87	
3054	INSURANCE-LIFE	6		6	5			5			
3056	INSURANCE-HEALTH/DE	1,820		1,820	1,744			1,744		75	
OBJECT 305	FRINGE BENEFITS	5,556		5,556	5,328			5,328		227	
INDEX TJPCPSJP006	TJPC PROGRESSIV	470,520		470,520	468,176			468,176		2,343	
SUBFUND SG515003	2006 TJPC PROGR	470,520		470,520	468,176			468,176		2,343	

SUBFUND : SG515004		2007 TJPC PROGRESSIVE SANCTIONS JPO									
INDEX : TJPCPSJP007		TJPC PROGRESSIVE SANCTIONS JPO 2007									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	470,520		470,520	470,520			470,520			
301	SALARIES AND WA	470,520		470,520	470,520			470,520			
TJPCPSJP007	TJPC PROGRESSIV	470,520		470,520	470,520			470,520			
SG515004	2007 TJPC PROGR	470,520		470,520	470,520			470,520			

SUBFUND : SG515005		2008 TJPC PROGRESSIVE SANCTIONS JPO									
INDEX : TJPCPSJP008		TJPC PROGRESSIVE SANCTIONS JPO 2008									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD EXPEND.	ALL YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	467,743		467,743	460,942			460,942	6,800		
301	SALARIES AND WA	467,743		467,743	460,942			460,942	6,800		
3050	SOCIAL SECURITY	964		964	963			963			
3052	RETIREMENT	1,378		1,378	1,377			1,377			
3054	INSURANCE-LIFE	2		2	1			1			
3056	INSURANCE-HEALTH/DE	433		433	432			432			
305	FRINGE BENEFITS	2,777		2,777	2,775			2,775	1		
TJPCPSJP008	TJPC PROGRESSIV	470,520		470,520	463,718			463,718	6,801		
SG515005	2008 TJPC PROGR	470,520		470,520	463,718			463,718	6,801		

FAMR255A
NO: 501

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

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

FAMIS UPDATE NO : 4587

PAGE NUMBER : 1947

SUBFUND : SG515006 2009 TJPC PROGRESSIVE SANCTIONS JPO
INDEX : TJPCPSJP009 TJPC PROGRESSIVE SANCTIONS JPO 2009
OBJECT : 301 SALARIES AND WAGES
SUBOBJECT : 3001 SALARIES-FULL TIME REGULAR

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
3001 SALARIES-FULL TIME	375,205		375,205	375,205			375,205	
OBJECT 301 SALARIES AND WA	375,205		375,205	375,205			375,205	
3050 SOCIAL SECURITY	28,928		28,928	28,928			28,928	
3052 RETIREMENT	44,023		44,023	44,023			44,023	
3054 INSURANCE-LIFE	115		115	115			115	
3056 INSURANCE-HEALTH/DE	22,247		22,247	22,247			22,247	
OBJECT 305 FRINGE BENEFITS	95,314		95,314	95,314			95,314	
INDEX TJPCPSJP009 TJPC PROGRESSIV	470,520		470,520	470,520			470,520	
SUBFUND SG515006 2009 TJPC PROGR	470,520		470,520	470,520			470,520	

FAMR255A
NO: 501

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

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

FAMIS UPDATE NO : 4587

PAGE NUMBER : 1948

SUBFUND : SG515007 2010 TJPC-PROGRESSIVE SANCTIONS JPO
INDEX : TJPCPSJP010 TJPC-PROGRESSIVE SANCTIONS JPO 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	370,240		370,240	370,240			370,240	
OBJECT 301 SALARIES AND WA	370,240		370,240	370,240			370,240	
3050 SOCIAL SECURITY	33,532		33,532	33,532			33,532	
3052 RETIREMENT	52,062		52,062	52,062			52,062	
3054 INSURANCE-LIFE	116		116	116			116	
3056 INSURANCE-HEALTH/DE	14,569		14,569	14,569			14,569	
OBJECT 305 FRINGE BENEFITS	100,280		100,280	100,280			100,280	
INDEX TJPCPSJP010 TJPC-PROGRESSIV	470,520		470,520	470,520			470,520	
SUBFUND SG515007 2010 TJPC-PROGR	470,520		470,520	470,520			470,520	

		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	: SG515008	2011 TJPC-PROGRESSIVE SANCTIONS JPO							
INDEX	: TJPCF2011	TJPC-PROGRESSIVE SANCTIONS JPO 2011							
OBJECT	: 301	SALARIES AND WAGES							
SUBJECT	: 3001	SALARIES-FULL TIME REGULAR							
SUBJECT	3001	SALARIES-FULL TIME	372,466	372,466	372,466			372,466	
OBJECT	301	SALARIES AND WA	372,466	372,466	372,466			372,466	
3050	SOCIAL SECURITY	29,335		29,335	29,335			29,335	
3052	RETIREMENT	46,430		46,430	46,430			46,430	
3054	INSURANCE-LIFE	127		127	127			127	
3056	INSURANCE-HEALTH/DE	22,160		22,160	22,160			22,160	
OBJECT	305	FRINGE BENEFITS	98,053	98,053	98,053			98,053	
INDEX	TJPCF2011	TJPC-PROGRESSIV	470,520	470,520	470,520			470,520	
SUBFUND	SG515008	2011 TJPC-PROGR	470,520	470,520	470,520			470,520	

		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	: SG516001	TJPC PROGRESSIVE SANCTIONS ISJPO 2004							
INDEX	: TJPCPSISJP04	TJPC PROGRESSIVE SANCTIONS ISJPO 2004							
OBJECT	: 301	SALARIES AND WAGES							
SUBJECT	: 3001	SALARIES-FULL TIME REGULAR							
SUBJECT	3001	SALARIES-FULL TIME	134,724	134,724	134,724			134,724	
OBJECT	301	SALARIES AND WA	134,724	134,724	134,724			134,724	
INDEX	TJPCPSISJP04	TJPC PROGRESSIV	134,724	134,724	134,724			134,724	
SUBFUND	SG516001	TJPC PROGRESSIV	134,724	134,724	134,724			134,724	

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBJECT	SALARIES-FULL TIME	134,724		134,724	134,724			134,724	
OBJECT	SALARIES AND WA	134,724		134,724	134,724			134,724	
INDEX	TJPC PROGRESSIV	134,724		134,724	134,724			134,724	
SUBFUND	2007 TJPC PROGR	134,724		134,724	134,724			134,724	

		TOT PFYRS	BUDGETED	ALL YEARS	TOT PFYRS	CURR MONTH	CURR YTD ALL	YRS YTD	BUDGET
		BUDGETS	IN CFY	BUDGETS	EXPEND.	EXPEND.	EXPEND.	EXPEND.	BALANCES
SUBJECT	SALARIES-FULL TIME	134,724		134,724	134,724			134,724	
OBJECT	SALARIES AND WA	134,724		134,724	134,724			134,724	
INDEX	TJPC PROGRESSIV	134,724		134,724	134,724			134,724	
SUBFUND	2008 TJPC PROGR	134,724		134,724	134,724			134,724	

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
SG516006	TJPCPSISJP09	301	3001	106,524		106,524	106,524			106,524	
2009 TJPC PROGRESSIVE SANCTIONS ISJPO											
TJPC PROGRESSIVE SANCTIONS ISJPO 2009											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	106,524		106,524	106,524			106,524	
301			SALARIES AND WA			106,524					
3050			SOCIAL SECURITY	8,701		8,701	8,701			8,701	
3052			RETIREMENT	12,154		12,154	12,154			12,154	
3054			INSURANCE-LIFE	34		34	34			34	
3056			INSURANCE-HEALTH/DE	7,308		7,308	7,308			7,308	
305			FRINGE BENEFITS	28,200		28,200	28,200			28,200	
TJPCPSISJP09			TJPC PROGRESSIV	134,724		134,724	134,724			134,724	
SG516006			2009 TJPC PROGR	134,724		134,724	134,724			134,724	

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
SG516007	TJPCPSISJP10	301	3001	106,524		106,524	106,524			106,524	
2010 TJPC-PROGRESSIVE SANCTIONS ISJPO											
TJPC-PROGRESSIVE SANCTIONS ISJPO 2010											
SALARIES AND WAGES											
SALARIES-FULL TIME REGULAR											
3001			SALARIES-FULL TIME	106,524		106,524	106,524			106,524	
301			SALARIES AND WA			106,524					
3050			SOCIAL SECURITY	9,320		9,320	9,320			9,320	
3052			RETIREMENT	13,886		13,886	13,886			13,886	
3054			INSURANCE-LIFE	38		38	38			38	
3056			INSURANCE-HEALTH/DE	4,955		4,955	4,955			4,955	
305			FRINGE BENEFITS	28,200		28,200	28,200			28,200	
TJPCPSISJP10			TJPC-PROGRESSIV	134,724		134,724	134,724			134,724	
SG516007			2010 TJPC-PROGR	134,724		134,724	134,724			134,724	

SUBFUND : SG516008		2011 TJPC-PROGRESSIVE SANCTIONS ISJPO									
INDEX : TJPC02011		TJPC-PROGRESSIVE SANCTIONS ISJPO 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	106,524		106,524	106,524			106,524			
OBJECT 301	SALARIES AND WA	106,524		106,524	106,524			106,524			
3050	SOCIAL SECURITY	8,114		8,114	8,114			8,114			
3052	RETIREMENT	13,248		13,248	13,248			13,248			
3054	INSURANCE-LIFE	33		33	33			33			
3056	INSURANCE-HEALTH/DE	6,804		6,804	6,804			6,804			
OBJECT 305	FRINGE BENEFITS	28,200		28,200	28,200			28,200			
INDEX TJPC02011	TJPC-PROGRESSIV	134,724		134,724	134,724			134,724			
SUBFUND SG516008	2011 TJPC-PROGR	134,724		134,724	134,724			134,724			

SUBFUND : SG518001		CRUZ SALCIDO PROJECT 2004									
INDEX : CRUZSALCIPO4		CRUZ SALCIDO PROJECT 2004									
OBJECT : 301		SALARIES AND WAGES									
SUBOBJECT : 3001		SALARIES-FULL TIME REGULAR									
SUBJECT		TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES		
3001	SALARIES-FULL TIME	9,400		9,400	9,400			9,400			
OBJECT 301	SALARIES AND WA	9,400		9,400	9,400			9,400			
3050	SOCIAL SECURITY	702		702	702			702			
3052	RETIREMENT	962		962	962			962			
3054	INSURANCE-LIFE	2		2	2			2			
3056	INSURANCE-HEALTH/DE	637		637	637			637			
OBJECT 305	FRINGE BENEFITS	2,304		2,304	2,304			2,304			
6550	CONSTRUCTION-GENERA										
6551	CONSTRUCTION-ENGINE	8,500		8,500	4,357			4,357	4,143		
6553	CONSTRUCTION-ADMINI	1,000		1,000	1,000			1,000			
6557	CONSTRUCTION-WATER	62,986		62,986	61,939			61,939	1,047		
6558	CONSTRUCTION-REHAB-	6,231		6,231	6,231			6,231			
6560	CONSTRUCTION-REHAB-	7,621		7,621	7,500			7,500	121		
OBJECT 655	CONSTRUCTION	86,340		86,340	81,028			81,028	5,311		
INDEX CRUZSALCIPO4	CRUZ SALCIDO PR	98,045		98,045	92,733			92,733	5,311		
SUBFUND SG518001	CRUZ SALCIDO PR	98,045		98,045	92,733			92,733	5,311		

SUBFUND : SG519001		2008 TJPC INTENSIVE COMMUNITY PROGRAM									
INDEX : TJPCINTCOM08		TJPC INTENSIVE COMMUNITY PROGRAM 08									
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		
6664	PROF SVCS-GENERAL	285,659		285,659	285,473			285,473	185		
665	PROFESSIONAL SE	285,659		285,659	285,473			285,473	185		
TJPCINTCOM08	TJPC INTENSIVE	285,659		285,659	285,473			285,473	185		
SG519001	2008 TJPC INTEN	285,659		285,659	285,473			285,473	185		

SUBFUND : SG519002		2009 TJPC INTENSIVE COMMUNITY PROGRAM									
INDEX : TJPCINTCOM09		TJPC INTENSIVE COMMUNITY PROGRAM 09									
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		
6664	PROF SVCS-GENERAL	285,659		285,659	285,413			285,413	245		
665	PROFESSIONAL SE	285,659		285,659	285,413			285,413	245		
TJPCINTCOM09	TJPC INTENSIVE	285,659		285,659	285,413			285,413	245		
SG519002	2009 TJPC INTEN	285,659		285,659	285,413			285,413	245		

SUBFUND : SG520001 2008 TJPC INTENSIVE COMMUNITY PILOT
 INDEX : TJPCINPILTO8 TJPC INTENSIVE COMMUNITY PILOT 08
 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
6664	62,500		62,500	42,951			42,951	19,548
665	62,500		62,500	42,951			42,951	19,548
TJPCINPILTO8	62,500		62,500	42,951			42,951	19,548
SG520001	62,500		62,500	42,951			42,951	19,548

SUBFUND : SG520002 2009 TJPC INTENSIVE COMMUNITY PILOT
 INDEX : TJPCINPILTO9 TJPC INTENSIVE COMMUNITY PILOT 09
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6656 PROF SVCS-MEDICAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6656	30,826		30,826	1,312			1,312	29,514
6664	31,674		31,674	24,031			24,031	7,643
665	62,500		62,500	25,343			25,343	37,157
TJPCINPILTO9	62,500		62,500	25,343			25,343	37,157
SG520002	62,500		62,500	25,343			25,343	37,157

SUBFUND : SG520003 2010-TJPC INTENSIVE COMMUNITY PILOT
 INDEX : TJPCINPILT10 TJPC-INTENSIVE COMMUNITY PILOT 2010
 OBJECT : 665 PROFESSIONAL SERVICES
 SUBOBJECT : 6656 PROF SVCS-MEDICAL

SUBJECT	TOT PFYRS BUDGETS	BUDGETED IN CFY	ALL YEARS BUDGETS	TOT PFYRS EXPEND.	CURR MONTH EXPEND.	CURR YTD ALL EXPEND.	YRS YTD EXPEND.	BUDGET BALANCES
6656	5,000		5,000	10			10	4,990
6664	57,500		57,500	17,371			17,371	40,129
OBJECT 665	62,500		62,500	17,381			17,381	45,119
INDEX TJPCINPILT10	62,500		62,500	17,381			17,381	45,119
SUBFUND SG520003	62,500		62,500	17,381			17,381	45,119

SUBFUND : SG520004 2011-TJPC INTENSIVE COMMUNITY PILOT
 INDEX : TJPCU2011 TJPC-INTENSIVE COMMUNITY PILOT 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
6664	48,500		48,500	46,978			46,978	1,521
OBJECT 665	48,500		48,500	46,978			46,978	1,521
INDEX TJPCU2011	48,500		48,500	46,978			46,978	1,521
SUBFUND SG520004	48,500		48,500	46,978			46,978	1,521